

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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>7,033,000</u>
A011	TOTAL PAY		6	<u>3,756,000</u>	<u>3,756,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	<u>3,242,000</u>	<u>3,242,000</u>
A01101	Total Basic Pay Of Officer		4	<u>3,242,000</u>	<u>3,242,000</u>
C277	Chief Drug Inspector	(BPS-19)	1	1,110,000	1,110,000
S315	Senior Drug Inspector	(BPS-18)	1	796,000	796,000
D121	Drug Inspector	(BPS-17)	2	1,336,000	1,336,000
A011-2	TOTAL PAY OF OTHER STAFF		2	<u>514,000</u>	<u>514,000</u>
A01151	Total Basic Pay Other Staff		2	<u>514,000</u>	<u>514,000</u>
J013	Junior Clerk	(BPS-11)	1	323,000	323,000
N005	Naib Qasid	(BPS-03)	1	191,000	191,000
A012	TOTAL ALLOWANCES			<u>3,278,000</u>	<u>3,277,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,276,000</u>	<u>3,276,000</u>
A01202	House Rent Allowance			645,000	645,000
A01203	Conveyance Allowance			320,000	320,000
A0120D	Integrated Allowance			6,000	6,000
A01217	Medical Allowance			270,000	270,000
A0121B	Health Professional Allowance			480,000	480,000
A0121T	Adhoc Relief Allowance 2013			251,000	251,000
A01224	Entertainment Allowance			6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			220,000	220,000
A0122M	Adhoc Relief Allowance 2016			299,000	299,000
A0122Y	Ad-hoc Relief Allowance 2017			389,000	389,000
A0123G	Ad-hoc Relief Allowance-2018			390,000	390,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>1,000</u>

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	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			
A01274 Medical Charges		1,000	
001 Medical Charges		1,000	
A01278 Leave Salary		1,000	1,000
001 Leave Salary		1,000	1,000
A03 TOTAL OPERATING EXPENSES		<u>810,000</u>	<u>202,500</u>
A032 TOTAL COMMUNICATIONS		<u>50,000</u>	<u>12,500</u>
A03201 Postage and Telegraph		50,000	12,500
A038 TOTAL TRAVEL & TRANSPORTATION		<u>680,000</u>	<u>170,000</u>
A03805 Travelling Allowance		550,000	137,500
001 Travelling Allowance		550,000	137,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		130,000	32,500
001 POL Charges A.planes H.coptors S.cars for Generator		130,000	32,500
A039 TOTAL GENERAL		<u>80,000</u>	<u>20,000</u>
A03901 Stationery		40,000	10,000
001 Stationery		40,000	10,000
A03902 Printing and Publication		15,000	3,750
001 Printing and publication		15,000	3,750
A03970 Others		25,000	6,250
001 Others		25,000	6,250
A13 TOTAL REPAIRS AND MAINTENANCE		<u>25,000</u>	<u>6,250</u>
A130 TOTAL TRANSPORT		<u>15,000</u>	<u>3,750</u>
A13001 Transport		15,000	3,750
001 Transport		15,000	3,750

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		Rs	Rs	Rs
07	HEALTH			
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
071102	DRUG CONTROL			
AD7004	Chief Drug Inspector Drug Control Abbottabad			
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>2,500</u>
A13101	Machinery and Equipment		10,000	2,500
001	Machinery and Equipment		10,000	2,500
Chief Drug Inspector Drug Control Abbottabad			7,869,000	7,241,750

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		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>1,796,000</u>
A011	TOTAL PAY	1	<u>677,000</u>	<u>677,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	<u>677,000</u>	<u>677,000</u>
A01101	Total Basic Pay Of Officer	1	<u>677,000</u>	<u>677,000</u>
D121	Drug Inspector (BPS-17)	1	677,000	677,000
A012	TOTAL ALLOWANCES		<u>1,120,000</u>	<u>1,119,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,118,000</u>	<u>1,118,000</u>
A01202	House Rent Allowance		54,000	54,000
A01203	Conveyance Allowance		60,000	60,000
A01217	Medical Allowance		35,000	35,000
A0121B	Health Professional Allowance		240,000	240,000
A0121T	Adhoc Relief Allowance 2013		250,000	250,000
A0122C	Adhoc Relief Allowance - 2015		250,000	250,000
A0122M	Adhoc Relief Allowance 2016		54,000	54,000
A0122Y	Ad-hoc Relief Allowance 2017		70,000	70,000
A01233	Unattractive Area Allowance		35,000	35,000
001	Unattractive Area Allowance		35,000	35,000
A0123G	Ad-hoc Relief Allowance-2018		70,000	70,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>1,000</u>
A01274	Medical Charges		1,000	
001	Medical Charges		1,000	
A01278	Leave Salary		1,000	1,000
001	Leave Salary		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>205,000</u>	<u>51,250</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>10,000</u>
A03201	Postage and Telegraph		10,000	2,500
A03202	Telephone and Trunk Call		30,000	7,500

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	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>5,000</u>
A03304 Hot and Cold Weather Charges		20,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>27,500</u>
A03805 Travelling Allowance		100,000	25,000
001 Travelling Allowance		100,000	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		10,000	2,500
001 POL Charges A.planes H.coptors S.cars for Generator		10,000	2,500
A039 TOTAL GENERAL		<u>35,000</u>	<u>8,750</u>
A03901 Stationery		20,000	5,000
001 Stationery		20,000	5,000
A03905 Newspapers Periodicals and Books		5,000	1,250
A03970 Others		10,000	2,500
001 Others		10,000	2,500
A13 TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>2,500</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>1,250</u>
A13101 Machinery and Equipment		5,000	1,250
001 Machinery and Equipment		5,000	1,250
A132 TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>1,250</u>
A13201 Furniture and Fixture		5,000	1,250
Drug Inspector Drug Control Battagram		2,012,000	1,849,750

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		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>8,659,000</u>
A011	TOTAL PAY	7	<u>4,518,000</u>	<u>4,518,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	<u>3,969,000</u>	<u>3,969,000</u>
A01101	Total Basic Pay Of Officer	5	<u>3,969,000</u>	<u>3,969,000</u>
C277	Chief Drug Inspector (BPS-19)	1	1,121,000	1,121,000
S315	Senior Drug Inspector (BPS-18)	1	820,000	820,000
D121	Drug Inspector (BPS-17)	3	2,028,000	2,028,000
A011-2	TOTAL PAY OF OTHER STAFF	2	<u>549,000</u>	<u>549,000</u>
A01151	Total Basic Pay Other Staff	2	<u>549,000</u>	<u>549,000</u>
J013	Junior Clerk (BPS-11)	1	315,000	315,000
N005	Naib Qasid (BPS-03)	1	234,000	234,000
A012	TOTAL ALLOWANCES		<u>4,142,000</u>	<u>4,141,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,140,000</u>	<u>4,140,000</u>
A01202	House Rent Allowance		543,000	543,000
A01203	Conveyance Allowance		350,000	350,000
A0120D	Integrated Allowance		6,000	6,000
A01217	Medical Allowance		490,000	490,000
A0121B	Health Professional Allowance		600,000	600,000
A0121T	Adhoc Relief Allowance 2013		430,000	430,000
A0122C	Adhoc Relief Allowance - 2015		370,000	370,000
A0122M	Adhoc Relief Allowance 2016		396,000	396,000
A0122Y	Ad-hoc Relief Allowance 2017		469,000	469,000
A0123G	Ad-hoc Relief Allowance-2018		469,000	469,000
A01270	Other		17,000	17,000
001	Others		17,000	17,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>1,000</u>

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	Rs	Rs	Rs
07 HEALTH			
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
071102 DRUG CONTROL			
BU7004 Drug Inspector Drug Control Bannu			
A01274 Medical Charges		1,000	
001 Medical Charges		1,000	
A01278 Leave Salary		1,000	1,000
001 Leave Salary		1,000	1,000
A03 TOTAL OPERATING EXPENSES		<u>919,000</u>	<u>229,750</u>
A032 TOTAL COMMUNICATIONS		<u>80,000</u>	<u>20,000</u>
A03201 Postage and Telegraph		40,000	10,000
A03202 Telephone and Trunk Call		40,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>780,000</u>	<u>195,000</u>
A03805 Travelling Allowance		630,000	157,500
001 Travelling Allowance		630,000	157,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		150,000	37,500
001 POL Charges A.planes H.coptors S.cars for Generator		150,000	37,500
A039 TOTAL GENERAL		<u>59,000</u>	<u>14,750</u>
A03901 Stationery		40,000	10,000
001 Stationery		40,000	10,000
A03970 Others		19,000	4,750
001 Others		19,000	4,750
A13 TOTAL REPAIRS AND MAINTENANCE		<u>73,000</u>	<u>18,250</u>
A130 TOTAL TRANSPORT		<u>40,000</u>	<u>10,000</u>
A13001 Transport		40,000	10,000
001 Transport		40,000	10,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>6,250</u>

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	Rs	Rs	Rs
07 HEALTH			
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
071102 DRUG CONTROL			
BU7004 Drug Inspector Drug Control Bannu			
A13101 Machinery and Equipment		25,000	6,250
001 Machinery and Equipment		25,000	6,250
A132 TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>2,000</u>
A13201 Furniture and Fixture		8,000	2,000
Drug Inspector Drug Control Bannu		9,652,000	8,907,000

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		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>3,739,000</u>
A011	TOTAL PAY	4	<u>1,966,000</u>	<u>1,966,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	<u>1,348,000</u>	<u>1,348,000</u>
A01101	Total Basic Pay Of Officer	2	<u>1,348,000</u>	<u>1,348,000</u>
D121	Drug Inspector (BPS-17)	2	1,348,000	1,348,000
A011-2	TOTAL PAY OF OTHER STAFF	2	<u>618,000</u>	<u>618,000</u>
A01151	Total Basic Pay Other Staff	2	<u>549,000</u>	<u>549,000</u>
J013	Junior Clerk (BPS-11)	1	315,000	315,000
N005	Naib Qasid (BPS-03)	1	234,000	234,000
A01152	Personal pay		69,000	69,000
A012	TOTAL ALLOWANCES		<u>1,774,000</u>	<u>1,773,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,772,000</u>	<u>1,772,000</u>
A01202	House Rent Allowance		189,000	189,000
A01203	Conveyance Allowance		170,000	170,000
A0120D	Integrated Allowance		6,000	6,000
A01217	Medical Allowance		300,000	300,000
A0121B	Health Professional Allowance		240,000	240,000
A0121T	Adhoc Relief Allowance 2013		130,000	130,000
A0122C	Adhoc Relief Allowance - 2015		93,000	93,000
A0122M	Adhoc Relief Allowance 2016		250,000	250,000
A0122Y	Ad-hoc Relief Allowance 2017		197,000	197,000
A0123G	Ad-hoc Relief Allowance-2018		197,000	197,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>1,000</u>
A01274	Medical Charges		1,000	
001	Medical Charges		1,000	

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		Rs	Rs	Rs
07	HEALTH			
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
071102	DRUG CONTROL			
CA7004	Drug Inspector Drug Control Charsadda			
A01278	Leave Salary		1,000	1,000
001	Leave Salary		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>550,000</u>	<u>137,500</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>17,500</u>
A03201	Postage and Telegraph		20,000	5,000
A03202	Telephone and Trunk Call		50,000	12,500
A038	TOTAL TRAVEL & TRANSPORTATION		<u>400,000</u>	<u>100,000</u>
A03805	Travelling Allowance		350,000	87,500
001	Travelling Allowance		350,000	87,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		50,000	12,500
001	POL Charges A.planes H.coptors S.cars for Generator		50,000	12,500
A039	TOTAL GENERAL		<u>80,000</u>	<u>20,000</u>
A03901	Stationery		50,000	12,500
001	Stationery		50,000	12,500
A03970	Others		30,000	7,500
001	Others		30,000	7,500
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>10,000</u>
A130	TOTAL TRANSPORT		<u>15,000</u>	<u>3,750</u>
A13001	Transport		15,000	3,750
001	Transport		15,000	3,750
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>3,750</u>
A13101	Machinery and Equipment		15,000	3,750
001	Machinery and Equipment		15,000	3,750

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07	HEALTH			
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
071102	DRUG CONTROL			
CA7004	Drug Inspector Drug Control Charsadda			
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>2,500</u>
A13201	Furniture and Fixture		10,000	2,500
Drug Inspector Drug Control Charsadda			4,330,000	3,886,500

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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>2,919,000</u>
A011	TOTAL PAY	3	<u>1,309,000</u>	<u>1,309,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	<u>677,000</u>	<u>677,000</u>
A01101	Total Basic Pay Of Officer	1	<u>677,000</u>	<u>677,000</u>
D121	Drug Inspector (BPS-17)	1	677,000	677,000
A011-2	TOTAL PAY OF OTHER STAFF	2	<u>632,000</u>	<u>632,000</u>
A01151	Total Basic Pay Other Staff	2	<u>549,000</u>	<u>549,000</u>
J013	Junior Clerk (BPS-11)	1	315,000	315,000
N005	Naib Qasid (BPS-03)	1	234,000	234,000
A01152	Personal pay		83,000	83,000
A012	TOTAL ALLOWANCES		<u>1,611,000</u>	<u>1,610,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,559,000</u>	<u>1,559,000</u>
A01202	House Rent Allowance		150,000	150,000
A01203	Conveyance Allowance		110,000	110,000
A0120D	Integrated Allowance		6,000	6,000
A01217	Medical Allowance		180,000	180,000
A0121B	Health Professional Allowance		120,000	120,000
A0121T	Adhoc Relief Allowance 2013		160,000	160,000
A0122C	Adhoc Relief Allowance - 2015		150,000	150,000
A0122M	Adhoc Relief Allowance 2016		229,000	229,000
A0122Y	Ad-hoc Relief Allowance 2017		127,000	127,000
A01233	Unattractive Area Allowance		200,000	200,000
001	Unattractive Area Allowance		200,000	200,000
A0123G	Ad-hoc Relief Allowance-2018		127,000	127,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>52,000</u>	<u>51,000</u>

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07 HEALTH			
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
071102 DRUG CONTROL			
CL7004 Drug Inspector Drug Control Chitral			
A01274 Medical Charges		1,000	
001 Medical Charges		1,000	
A01278 Leave Salary		1,000	1,000
001 Leave Salary		1,000	1,000
A01284 Firewood Allowance		50,000	50,000
A03 TOTAL OPERATING EXPENSES		<u>421,000</u>	<u>105,250</u>
A032 TOTAL COMMUNICATIONS		<u>34,000</u>	<u>8,500</u>
A03201 Postage and Telegraph		15,000	3,750
A03202 Telephone and Trunk Call		19,000	4,750
A033 TOTAL UTILITIES		<u>100,000</u>	<u>25,000</u>
A03304 Hot and Cold Weather Charges		100,000	25,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>250,000</u>	<u>62,500</u>
A03805 Travelling Allowance		250,000	62,500
001 Travelling Allowance		250,000	62,500
A039 TOTAL GENERAL		<u>37,000</u>	<u>9,250</u>
A03901 Stationery		10,000	2,500
001 Stationery		10,000	2,500
A03905 Newspapers Periodicals and Books		2,000	500
A03970 Others		25,000	6,250
001 Others		25,000	6,250
A09 TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>500</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>250</u>
A09601 Plant and Machinery		1,000	250
001 Plant and Machinery		1,000	250

**NC21017 (013)
HEALTH**

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
07	HEALTH			
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
071102	DRUG CONTROL			
CL7004	Drug Inspector Drug Control Chitral			
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>250</u>
A09701	Furniture and fixtures		1,000	250
001	Furniture & Fixture		1,000	250
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>5,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>2,500</u>
A13101	Machinery and Equipment		10,000	2,500
001	Machinery and Equipment		10,000	2,500
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>2,500</u>
A13201	Furniture and Fixture		10,000	2,500
Drug Inspector Drug Control Chitral			3,363,000	3,029,750

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HEALTH**

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		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>4,886,000</u>
A011	TOTAL PAY	5	<u>2,414,000</u>	<u>2,414,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	<u>1,348,000</u>	<u>1,348,000</u>
A01101	Total Basic Pay Of Officer	2	<u>1,348,000</u>	<u>1,348,000</u>
D121	Drug Inspector (BPS-17)	2	1,348,000	1,348,000
A011-2	TOTAL PAY OF OTHER STAFF	3	<u>1,066,000</u>	<u>1,066,000</u>
A01151	Total Basic Pay Other Staff	3	<u>1,066,000</u>	<u>1,066,000</u>
J013	Junior Clerk (BPS-11)	2	832,000	832,000
N005	Naib Qasid (BPS-03)	1	234,000	234,000
A012	TOTAL ALLOWANCES		<u>2,473,000</u>	<u>2,472,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,442,000</u>	<u>2,442,000</u>
A01202	House Rent Allowance		278,000	278,000
A01203	Conveyance Allowance		215,000	215,000
A0120D	Integrated Allowance		6,000	6,000
A01217	Medical Allowance		198,000	198,000
A0121B	Health Professional Allowance		240,000	240,000
A0121T	Adhoc Relief Allowance 2013		374,000	374,000
A0122C	Adhoc Relief Allowance - 2015		193,000	193,000
A0122M	Adhoc Relief Allowance 2016		276,000	276,000
A0122Y	Ad-hoc Relief Allowance 2017		251,000	251,000
A01233	Unattractive Area Allowance		160,000	160,000
001	Unattractive Area Allowance		160,000	160,000
A0123G	Ad-hoc Relief Allowance-2018		251,000	251,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>31,000</u>	<u>30,000</u>
A01274	Medical Charges		1,000	
001	Medical Charges		1,000	

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HEALTH**

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
071102 DRUG CONTROL			
DA7004 Drug Inspector Drug Control Dir Lower			
A01284 Firewood Allowance		30,000	30,000
A03 TOTAL OPERATING EXPENSES		<u>1,183,000</u>	<u>295,750</u>
A032 TOTAL COMMUNICATIONS		<u>125,000</u>	<u>31,250</u>
A03201 Postage and Telegraph		50,000	12,500
A03202 Telephone and Trunk Call		75,000	18,750
A033 TOTAL UTILITIES		<u>250,000</u>	<u>62,500</u>
A03304 Hot and Cold Weather Charges		250,000	62,500
A038 TOTAL TRAVEL & TRANSPORTATION		<u>688,000</u>	<u>172,000</u>
A03805 Travelling Allowance		500,000	125,000
001 Travelling Allowance		500,000	125,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		188,000	47,000
001 POL Charges A.planes H.coptors S.cars for Generator		188,000	47,000
A039 TOTAL GENERAL		<u>120,000</u>	<u>30,000</u>
A03901 Stationery		80,000	20,000
001 Stationery		80,000	20,000
A03970 Others		40,000	10,000
001 Others		40,000	10,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<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		1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp		1,000	1,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		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>	<u>250</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>250</u>
A09601	Plant and Machinery		1,000	250
001	Plant and Machinery		1,000	250
A13	TOTAL REPAIRS AND MAINTENANCE		<u>85,000</u>	<u>21,250</u>
A130	TOTAL TRANSPORT		<u>75,000</u>	<u>18,750</u>
A13001	Transport		75,000	18,750
001	Transport		75,000	18,750
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>1,250</u>
A13101	Machinery and Equipment		5,000	1,250
001	Machinery and Equipment		5,000	1,250
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>1,250</u>
A13201	Furniture and Fixture		5,000	1,250
Drug Inspector Drug Control Dir Lower			6,157,000	5,204,250

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HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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>8,045,000</u>
A011	TOTAL PAY		8	<u>4,222,000</u>	<u>4,222,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	<u>3,313,000</u>	<u>3,313,000</u>
A01101	Total Basic Pay Of Officer		4	<u>3,313,000</u>	<u>3,313,000</u>
C277	Chief Drug Inspector	(BPS-19)	1	1,121,000	1,121,000
S315	Senior Drug Inspector	(BPS-18)	1	844,000	844,000
D121	Drug Inspector	(BPS-17)	2	1,348,000	1,348,000
A011-2	TOTAL PAY OF OTHER STAFF		4	<u>909,000</u>	<u>909,000</u>
A01151	Total Basic Pay Other Staff		4	<u>881,000</u>	<u>881,000</u>
J013	Junior Clerk	(BPS-11)	1	323,000	323,000
C057	Chowkidar	(BPS-03)	1	186,000	186,000
N005	Naib Qasid	(BPS-03)	1	186,000	186,000
S162	Sweeper	(BPS-03)	1	186,000	186,000
A01152	Personal pay			28,000	28,000
A012	TOTAL ALLOWANCES			<u>3,824,000</u>	<u>3,823,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,822,000</u>	<u>3,822,000</u>
A01202	House Rent Allowance			645,000	645,000
A01203	Conveyance Allowance			560,000	560,000
A01207	Washing Allowance			2,000	2,000
A01208	Dress Allowance			2,000	2,000
A0120D	Integrated Allowance			6,000	6,000
A01217	Medical Allowance			330,000	330,000
A0121B	Health Professional Allowance			480,000	480,000
A0121T	Adhoc Relief Allowance 2013			360,000	360,000
A01224	Entertainment Allowance			6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			210,000	210,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
071102 DRUG CONTROL			
DI7004 Drug Inspector Drug Control D I Khan			
A0122M Adhoc Releif Allowance 2016		350,000	350,000
A0122Y Ad-hoc Relief Allowance 2017		436,000	436,000
A0123G Ad-hoc Relief Allowance-2018		435,000	435,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>1,000</u>
A01274 Medical Charges		1,000	
001 Medical Charges		1,000	
A01278 Leave Salary		1,000	1,000
001 Leave Salary		1,000	1,000
A03 TOTAL OPERATING EXPENSES		<u>1,342,000</u>	<u>598,000</u>
A032 TOTAL COMMUNICATIONS		<u>82,000</u>	<u>20,500</u>
A03201 Postage and Telegraph		50,000	12,500
A03202 Telephone and Trunk Call		32,000	8,000
A033 TOTAL UTILITIES		<u>365,000</u>	<u>353,750</u>
A03303 Electricity		350,000	350,000
001 Electricity		350,000	350,000
A03304 Hot and Cold Weather Charges		15,000	3,750
A038 TOTAL TRAVEL & TRANSPORTATION		<u>790,000</u>	<u>197,500</u>
A03805 Travelling Allowance		650,000	162,500
001 Travelling Allowance		650,000	162,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		140,000	35,000
001 POL Charges A.planes H.coptors S.cars for Generator		140,000	35,000
A039 TOTAL GENERAL		<u>105,000</u>	<u>26,250</u>
A03901 Stationery		60,000	15,000
001 Stationery		60,000	15,000
A03970 Others		45,000	11,250
001 Others		45,000	11,250

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		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			
A13	TOTAL REPAIRS AND MAINTENANCE		<u>102,000</u>	<u>25,500</u>
A130	TOTAL TRANSPORT		<u>80,000</u>	<u>20,000</u>
A13001	Transport		80,000	20,000
001	Transport		80,000	20,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>3,750</u>
A13101	Machinery and Equipment		15,000	3,750
001	Machinery and Equipment		15,000	3,750
A132	TOTAL FURNITURE AND FIXTURE		<u>7,000</u>	<u>1,750</u>
A13201	Furniture and Fixture		7,000	1,750
Drug Inspector Drug Control D I Khan			9,490,000	8,668,500

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		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>3,990,000</u>
A011	TOTAL PAY	4	<u>1,798,000</u>	<u>1,798,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	<u>1,204,000</u>	<u>1,204,000</u>
A01101	Total Basic Pay Of Officer	2	<u>1,204,000</u>	<u>1,204,000</u>
D121	Drug Inspector (BPS-17)	1	677,000	677,000
C082	Computer Operator (BPS-16)	1	527,000	527,000
A011-2	TOTAL PAY OF OTHER STAFF	2	<u>594,000</u>	<u>594,000</u>
A01151	Total Basic Pay Other Staff	2	<u>429,000</u>	<u>429,000</u>
D112	Driver (BPS-06)	1	237,000	237,000
N005	Naib Qasid (BPS-03)	1	192,000	192,000
A01152	Personal pay		165,000	165,000
A012	TOTAL ALLOWANCES		<u>2,193,000</u>	<u>2,192,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,152,000</u>	<u>2,152,000</u>
A01202	House Rent Allowance		375,000	375,000
A01203	Conveyance Allowance		210,000	210,000
A01207	Washing Allowance		2,000	2,000
A0120D	Integrated Allowance		6,000	6,000
A01217	Medical Allowance		240,000	240,000
A0121B	Health Professional Allowance		120,000	120,000
A0121T	Adhoc Relief Allowance 2013		230,000	230,000
A01226	Computer Allowance		19,000	19,000
A0122C	Adhoc Relief Allowance - 2015		170,000	170,000
A0122M	Adhoc Relief Allowance 2016		250,000	250,000
A0122Y	Ad-hoc Relief Allowance 2017		170,000	170,000
A01233	Unattractive Area Allowance		190,000	190,000
001	Unattractive Area Allowance		190,000	190,000
A0123G	Ad-hoc Relief Allowance-2018		170,000	170,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
071102 DRUG CONTROL			
DP7004 Drug Inspector Drug Control Dir Upper			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>41,000</u>	<u>40,000</u>
A01274 Medical Charges		1,000	
001 Medical Charges		1,000	
A01284 Firewood Allowance		40,000	40,000
A03 TOTAL OPERATING EXPENSES		<u>590,000</u>	<u>147,500</u>
A032 TOTAL COMMUNICATIONS		<u>70,000</u>	<u>17,500</u>
A03201 Postage and Telegraph		20,000	5,000
A03202 Telephone and Trunk Call		50,000	12,500
A033 TOTAL UTILITIES		<u>60,000</u>	<u>15,000</u>
A03304 Hot and Cold Weather Charges		60,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>420,000</u>	<u>105,000</u>
A03805 Travelling Allowance		320,000	80,000
001 Travelling Allowance		320,000	80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		100,000	25,000
001 POL Charges A.planes H.coptors S.cars for Generator		100,000	25,000
A039 TOTAL GENERAL		<u>40,000</u>	<u>10,000</u>
A03901 Stationery		25,000	6,250
001 Stationery		25,000	6,250
A03970 Others		15,000	3,750
001 Others		15,000	3,750
A13 TOTAL REPAIRS AND MAINTENANCE		<u>120,000</u>	<u>30,000</u>
A130 TOTAL TRANSPORT		<u>100,000</u>	<u>25,000</u>
A13001 Transport		100,000	25,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		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			
001	Transport		100,000	25,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>2,500</u>
A13101	Machinery and Equipment		10,000	2,500
001	Machinery and Equipment		10,000	2,500
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>2,500</u>
A13201	Furniture and Fixture		10,000	2,500
Drug Inspector Drug Control Dir Upper			4,701,000	4,167,500

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		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>1,272,000</u>
A011	TOTAL PAY	1	<u>677,000</u>	<u>677,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	<u>677,000</u>	<u>677,000</u>
A01101	Total Basic Pay Of Officer	1	<u>677,000</u>	<u>677,000</u>
D121	Drug Inspector (BPS-17)	1	677,000	677,000
A012	TOTAL ALLOWANCES		<u>596,000</u>	<u>595,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>595,000</u>	<u>595,000</u>
A01202	House Rent Allowance		54,000	54,000
A01203	Conveyance Allowance		60,000	60,000
A01217	Medical Allowance		36,000	36,000
A0121B	Health Professional Allowance		120,000	120,000
A0121T	Adhoc Relief Allowance 2013		60,000	60,000
A0122C	Adhoc Relief Allowance - 2015		40,000	40,000
A0122M	Adhoc Relief Allowance 2016		85,000	85,000
A0122Y	Ad-hoc Relief Allowance 2017		70,000	70,000
A0123G	Ad-hoc Relief Allowance-2018		70,000	70,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	
A01274	Medical Charges		1,000	
001	Medical Charges		1,000	
A03	TOTAL OPERATING EXPENSES		<u>485,000</u>	<u>121,250</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>8,750</u>
A03201	Postage and Telegraph		10,000	2,500
A03202	Telephone and Trunk Call		25,000	6,250
A038	TOTAL TRAVEL & TRANSPORTATION		<u>400,000</u>	<u>100,000</u>

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
07	HEALTH			
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
071102	DRUG CONTROL			
HG7004	Drug Inspector Drug Control Hangu			
A03805	Travelling Allowance		400,000	100,000
001	Travelling Allowance		400,000	100,000
A039	TOTAL GENERAL		<u>50,000</u>	<u>12,500</u>
A03901	Stationery		30,000	7,500
001	Stationery		30,000	7,500
A03970	Others		20,000	5,000
001	Others		20,000	5,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>250</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>250</u>
A09601	Plant and Machinery		1,000	250
001	Plant and Machinery		1,000	250
A13	TOTAL REPAIRS AND MAINTENANCE		<u>12,000</u>	<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>1,250</u>
A13101	Machinery and Equipment		5,000	1,250
001	Machinery and Equipment		5,000	1,250
A132	TOTAL FURNITURE AND FIXTURE		<u>7,000</u>	<u>1,750</u>
A13201	Furniture and Fixture		7,000	1,750
Drug Inspector Drug Control Hangu			1,771,000	1,396,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	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>1,337,000</u>
A011 TOTAL PAY	1	<u>677,000</u>	<u>677,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>677,000</u>	<u>677,000</u>
A01101 Total Basic Pay Of Officer	1	<u>677,000</u>	<u>677,000</u>
D121 Drug Inspector (BPS-17)	1	677,000	677,000
A012 TOTAL ALLOWANCES		<u>661,000</u>	<u>660,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>660,000</u>	<u>660,000</u>
A01202 House Rent Allowance		54,000	54,000
A01203 Conveyance Allowance		60,000	60,000
A01217 Medical Allowance		36,000	36,000
A0121B Health Professional Allowance		120,000	120,000
A0121T Adhoc Relief Allowance 2013		60,000	60,000
A0122C Adhoc Relief Allowance - 2015		40,000	40,000
A0122M Adhoc Relief Allowance 2016		150,000	150,000
A0122Y Ad-hoc Relief Allowance 2017		70,000	70,000
A0123G Ad-hoc Relief Allowance-2018		70,000	70,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	
A01274 Medical Charges		1,000	
001 Medical Charges		1,000	
A03 TOTAL OPERATING EXPENSES		<u>356,000</u>	<u>89,000</u>
A032 TOTAL COMMUNICATIONS		<u>36,000</u>	<u>9,000</u>
A03201 Postage and Telegraph		16,000	4,000
A03202 Telephone and Trunk Call		20,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>280,000</u>	<u>70,000</u>

**NC21017 (013)
HEALTH**

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	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		260,000	65,000
001 Travelling Allowance		260,000	65,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		20,000	5,000
001 POL Charges A.planes H.coptors S.cars for Generator		20,000	5,000
A039 TOTAL GENERAL		<u>40,000</u>	<u>10,000</u>
A03901 Stationery		30,000	7,500
001 Stationery		30,000	7,500
A03970 Others		10,000	2,500
001 Others		10,000	2,500
A09 TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>250</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>250</u>
A09601 Plant and Machinery		1,000	250
001 Plant and Machinery		1,000	250
A13 TOTAL REPAIRS AND MAINTENANCE		<u>12,000</u>	<u>3,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>1,250</u>
A13101 Machinery and Equipment		5,000	1,250
001 Machinery and Equipment		5,000	1,250
A132 TOTAL FURNITURE AND FIXTURE		<u>7,000</u>	<u>1,750</u>
A13201 Furniture and Fixture		7,000	1,750
Drug Inspector Drug Control Haripur		1,707,000	1,429,250

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HEALTH**

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		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>3,849,000</u>
A011	TOTAL PAY	4	<u>1,852,000</u>	<u>1,852,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	<u>1,348,000</u>	<u>1,348,000</u>
A01101	Total Basic Pay Of Officer	2	<u>1,348,000</u>	<u>1,348,000</u>
D121	Drug Inspector (BPS-17)	2	1,348,000	1,348,000
A011-2	TOTAL PAY OF OTHER STAFF	2	<u>504,000</u>	<u>504,000</u>
A01151	Total Basic Pay Other Staff	2	<u>504,000</u>	<u>504,000</u>
J013	Junior Clerk (BPS-11)	1	312,000	312,000
N005	Naib Qasid (BPS-03)	1	192,000	192,000
A012	TOTAL ALLOWANCES		<u>1,998,000</u>	<u>1,997,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,996,000</u>	<u>1,996,000</u>
A01202	House Rent Allowance		375,000	375,000
A01203	Conveyance Allowance		190,000	190,000
A0120D	Integrated Allowance		6,000	6,000
A01217	Medical Allowance		210,000	210,000
A0121B	Health Professional Allowance		240,000	240,000
A0121T	Adhoc Relief Allowance 2013		230,000	230,000
A0122C	Adhoc Relief Allowance - 2015		190,000	190,000
A0122M	Adhoc Relief Allowance 2016		170,000	170,000
A0122Y	Ad-hoc Relief Allowance 2017		192,000	192,000
A0123G	Ad-hoc Relief Allowance-2018		193,000	193,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>1,000</u>
A01274	Medical Charges		1,000	
001	Medical Charges		1,000	
A01278	Leave Salary		1,000	1,000
001	Leave Salary		1,000	1,000

**NC21017 (013)
HEALTH**

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
071102 DRUG CONTROL			
KK7003 Drug Inspector Drug Control Karak			
A03 TOTAL OPERATING EXPENSES		<u>480,000</u>	<u>120,000</u>
A032 TOTAL COMMUNICATIONS		<u>40,000</u>	<u>10,000</u>
A03201 Postage and Telegraph		30,000	7,500
A03202 Telephone and Trunk Call		10,000	2,500
A033 TOTAL UTILITIES		<u>5,000</u>	<u>1,250</u>
A03304 Hot and Cold Weather Charges		5,000	1,250
A038 TOTAL TRAVEL & TRANSPORTATION		<u>390,000</u>	<u>97,500</u>
A03805 Travelling Allowance		300,000	75,000
001 Travelling Allowance		300,000	75,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		90,000	22,500
001 POL Charges A.planes H.coptors S.cars for Generator		90,000	22,500
A039 TOTAL GENERAL		<u>45,000</u>	<u>11,250</u>
A03901 Stationery		15,000	3,750
001 Stationery		15,000	3,750
A03970 Others		30,000	7,500
001 Others		30,000	7,500
A13 TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>12,500</u>
A130 TOTAL TRANSPORT		<u>40,000</u>	<u>10,000</u>
A13001 Transport		40,000	10,000
001 Transport		40,000	10,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>1,250</u>
A13101 Machinery and Equipment		5,000	1,250

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
071102 DRUG CONTROL			
KK7003 Drug Inspector Drug Control Karak			
001 Machinery and Equipment		5,000	1,250
A132 TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>1,250</u>
A13201 Furniture and Fixture		5,000	1,250
Drug Inspector Drug Control Karak		4,380,000	3,981,500

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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>5,816,000</u>
A011	TOTAL PAY		5	<u>3,158,000</u>	<u>3,158,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	<u>2,642,000</u>	<u>2,642,000</u>
A01101	Total Basic Pay Of Officer		3	<u>2,642,000</u>	<u>2,642,000</u>
C277	Chief Drug Inspector	(BPS-19)	1	1,121,000	1,121,000
S315	Senior Drug Inspector	(BPS-18)	1	844,000	844,000
D121	Drug Inspector	(BPS-17)	1	677,000	677,000
A011-2	TOTAL PAY OF OTHER STAFF		2	<u>516,000</u>	<u>516,000</u>
A01151	Total Basic Pay Other Staff		2	<u>516,000</u>	<u>516,000</u>
J013	Junior Clerk	(BPS-11)	1	324,000	324,000
N005	Naib Qasid	(BPS-03)	1	192,000	192,000
A012	TOTAL ALLOWANCES			<u>2,659,000</u>	<u>2,658,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,658,000</u>	<u>2,658,000</u>
A01202	House Rent Allowance			315,000	315,000
A01203	Conveyance Allowance			221,000	221,000
A0120D	Integrated Allowance			6,000	6,000
A01217	Medical Allowance			250,000	250,000
A0121B	Health Professional Allowance			360,000	360,000
A0121T	Adhoc Relief Allowance 2013			280,000	280,000
A0122C	Adhoc Relief Allowance - 2015			220,000	220,000
A0122M	Adhoc Relief Allowance 2016			350,000	350,000
A0122Y	Ad-hoc Relief Allowance 2017			328,000	328,000
A0123G	Ad-hoc Relief Allowance-2018			328,000	328,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	
A01274	Medical Charges			1,000	

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
071102 DRUG CONTROL			
KT7004 Drug Inspector Drug Control Kohat			
001 Medical Charges		1,000	
A03 TOTAL OPERATING EXPENSES		<u>800,000</u>	<u>200,000</u>
A032 TOTAL COMMUNICATIONS		<u>105,000</u>	<u>26,250</u>
A03201 Postage and Telegraph		90,000	22,500
A03202 Telephone and Trunk Call		15,000	3,750
A038 TOTAL TRAVEL & TRANSPORTATION		<u>620,000</u>	<u>155,000</u>
A03805 Travelling Allowance		600,000	150,000
001 Travelling Allowance		600,000	150,000
A03808 Conveyance Charges		20,000	5,000
001 Conveyance Charges		20,000	5,000
A039 TOTAL GENERAL		<u>75,000</u>	<u>18,750</u>
A03901 Stationery		40,000	10,000
001 Stationery		40,000	10,000
A03970 Others		35,000	8,750
001 Others		35,000	8,750
A13 TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>5,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>2,500</u>
A13101 Machinery and Equipment		10,000	2,500
001 Machinery and Equipment		10,000	2,500
A132 TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>2,500</u>
A13201 Furniture and Fixture		10,000	2,500

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	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	6,021,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	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>1,303,000</u>
A011 TOTAL PAY	1	<u>677,000</u>	<u>677,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>677,000</u>	<u>677,000</u>
A01101 Total Basic Pay Of Officer	1	<u>677,000</u>	<u>677,000</u>
D121 Drug Inspector (BPS-17)	1	677,000	677,000
A012 TOTAL ALLOWANCES		<u>627,000</u>	<u>626,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>625,000</u>	<u>625,000</u>
A01202 House Rent Allowance		54,000	54,000
A01203 Conveyance Allowance		60,000	60,000
A01217 Medical Allowance		36,000	36,000
A0121B Health Professional Allowance		120,000	120,000
A0121T Adhoc Relief Allowance 2013		40,000	40,000
A0122C Adhoc Relief Allowance - 2015		25,000	25,000
A0122M Adhoc Relief Allowance 2016		150,000	150,000
A0122Y Ad-hoc Relief Allowance 2017		70,000	70,000
A0123G Ad-hoc Relief Allowance-2018		70,000	70,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>1,000</u>
A01274 Medical Charges		1,000	
001 Medical Charges		1,000	
A01278 Leave Salary		1,000	1,000
001 Leave Salary		1,000	1,000
A03 TOTAL OPERATING EXPENSES		<u>627,000</u>	<u>156,750</u>
A032 TOTAL COMMUNICATIONS		<u>50,000</u>	<u>12,500</u>
A03201 Postage and Telegraph		50,000	12,500
A033 TOTAL UTILITIES		<u>5,000</u>	<u>1,250</u>

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
07	HEALTH			
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
071102	DRUG CONTROL			
LK7013	Drug Inspector Drug Control Lakki			
A03304	Hot and Cold Weather Charges		5,000	1,250
A038	TOTAL TRAVEL & TRANSPORTATION		<u>557,000</u>	<u>139,250</u>
A03805	Travelling Allowance		550,000	137,500
001	Travelling Allowance		550,000	137,500
A03806	Transportation of Goods		7,000	1,750
001	Transportation of Goods		7,000	1,750
A039	TOTAL GENERAL		<u>15,000</u>	<u>3,750</u>
A03970	Others		15,000	3,750
001	Others		15,000	3,750
A09	TOTAL PHYSICAL ASSETS		<u>30,000</u>	<u>7,500</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>30,000</u>	<u>7,500</u>
A09601	Plant and Machinery		30,000	7,500
001	Plant and Machinery		30,000	7,500
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>2,500</u>
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>2,500</u>
A13201	Furniture and Fixture		10,000	2,500
Drug Inspector Drug Control Lakki			1,971,000	1,469,750

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		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>3,561,000</u>
A011	TOTAL PAY	4	<u>1,867,000</u>	<u>1,867,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	<u>1,353,000</u>	<u>1,353,000</u>
A01101	Total Basic Pay Of Officer	2	<u>1,353,000</u>	<u>1,353,000</u>
D121	Drug Inspector (BPS-17)	2	1,353,000	1,353,000
A011-2	TOTAL PAY OF OTHER STAFF	2	<u>514,000</u>	<u>514,000</u>
A01151	Total Basic Pay Other Staff	2	<u>514,000</u>	<u>514,000</u>
J013	Junior Clerk (BPS-11)	1	323,000	323,000
N005	Naib Qasid (BPS-03)	1	191,000	191,000
A012	TOTAL ALLOWANCES		<u>1,695,000</u>	<u>1,694,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,694,000</u>	<u>1,694,000</u>
A01202	House Rent Allowance		150,000	150,000
A01203	Conveyance Allowance		230,000	230,000
A0120D	Integrated Allowance		6,000	6,000
A01217	Medical Allowance		180,000	180,000
A0121B	Health Professional Allowance		240,000	240,000
A0121T	Adhoc Relief Allowance 2013		170,000	170,000
A0122C	Adhoc Relief Allowance - 2015		130,000	130,000
A0122M	Adhoc Relief Allowance 2016		200,000	200,000
A0122Y	Ad-hoc Relief Allowance 2017		194,000	194,000
A0123G	Ad-hoc Relief Allowance-2018		194,000	194,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	
A01274	Medical Charges		1,000	
001	Medical Charges		1,000	

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	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>86,500</u>
A032 TOTAL COMMUNICATIONS		<u>16,000</u>	<u>4,000</u>
A03201 Postage and Telegraph		16,000	4,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>300,000</u>	<u>75,000</u>
A03805 Travelling Allowance		250,000	62,500
001 Travelling Allowance		250,000	62,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		50,000	12,500
001 POL Charges A.planes H.coptors S.cars for Generator		50,000	12,500
A039 TOTAL GENERAL		<u>30,000</u>	<u>7,500</u>
A03901 Stationery		20,000	5,000
001 Stationery		20,000	5,000
A03970 Others		10,000	2,500
001 Others		10,000	2,500
A13 TOTAL REPAIRS AND MAINTENANCE		<u>11,000</u>	<u>2,750</u>
A130 TOTAL TRANSPORT		<u>1,000</u>	<u>250</u>
A13001 Transport		1,000	250
001 Transport		1,000	250
A131 TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>1,250</u>
A13101 Machinery and Equipment		5,000	1,250
001 Machinery and Equipment		5,000	1,250
A132 TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>1,250</u>
A13201 Furniture and Fixture		5,000	1,250

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	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	3,650,250

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		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>1,309,000</u>
A011	TOTAL PAY	1	<u>677,000</u>	<u>677,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	<u>677,000</u>	<u>677,000</u>
A01101	Total Basic Pay Of Officer	1	<u>677,000</u>	<u>677,000</u>
D121	Drug Inspector (BPS-17)	1	677,000	677,000
A012	TOTAL ALLOWANCES		<u>633,000</u>	<u>632,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>632,000</u>	<u>632,000</u>
A01202	House Rent Allowance		54,000	54,000
A01203	Conveyance Allowance		60,000	60,000
A01217	Medical Allowance		50,000	50,000
A0121B	Health Professional Allowance		120,000	120,000
A0121T	Adhoc Relief Allowance 2013		20,000	20,000
A0122C	Adhoc Relief Allowance - 2015		18,000	18,000
A0122M	Adhoc Relief Allowance 2016		100,000	100,000
A0122Y	Ad-hoc Relief Allowance 2017		70,000	70,000
A01233	Unattractive Area Allowance		70,000	70,000
001	Unattractive Area Allowance		70,000	70,000
A0123G	Ad-hoc Relief Allowance-2018		70,000	70,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	
A01274	Medical Charges		1,000	
001	Medical Charges		1,000	
A03	TOTAL OPERATING EXPENSES		<u>833,000</u>	<u>208,250</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>8,750</u>
A03201	Postage and Telegraph		15,000	3,750
A03202	Telephone and Trunk Call		20,000	5,000

**NC21017 (013)
HEALTH**

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	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>11,250</u>
A03304 Hot and Cold Weather Charges		45,000	11,250
A038 TOTAL TRAVEL & TRANSPORTATION		<u>678,000</u>	<u>169,500</u>
A03805 Travelling Allowance		450,000	112,500
001 Travelling Allowance		450,000	112,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		228,000	57,000
001 POL Charges A.planes H.coptors S.cars for Generator		228,000	57,000
A039 TOTAL GENERAL		<u>75,000</u>	<u>18,750</u>
A03901 Stationery		35,000	8,750
001 Stationery		35,000	8,750
A03902 Printing and Publication		20,000	5,000
001 Printing and publication		20,000	5,000
A03970 Others		20,000	5,000
001 Others		20,000	5,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>15,000</u>
A130 TOTAL TRANSPORT		<u>50,000</u>	<u>12,500</u>
A13001 Transport		50,000	12,500
001 Transport		50,000	12,500
A131 TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>1,250</u>
A13101 Machinery and Equipment		5,000	1,250
001 Machinery and Equipment		5,000	1,250
A132 TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>1,250</u>
A13201 Furniture and Fixture		5,000	1,250

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HEALTH**

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
071102 DRUG CONTROL			
MD7004 Drug Inspector Drug Control Malakand			
Drug Inspector Drug Control Malakand		2,203,000	1,532,250

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HEALTH**

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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>7,728,000</u>
A011	TOTAL PAY		7	<u>4,461,000</u>	<u>4,461,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	<u>3,947,000</u>	<u>3,947,000</u>
A01101	Total Basic Pay Of Officer		5	<u>3,947,000</u>	<u>3,947,000</u>
C277	Chief Drug Inspector	(BPS-19)	1	1,121,000	1,121,000
S315	Senior Drug Inspector	(BPS-18)	1	796,000	796,000
D121	Drug Inspector	(BPS-17)	3	2,030,000	2,030,000
A011-2	TOTAL PAY OF OTHER STAFF		2	<u>514,000</u>	<u>514,000</u>
A01151	Total Basic Pay Other Staff		2	<u>514,000</u>	<u>514,000</u>
J013	Junior Clerk	(BPS-11)	1	323,000	323,000
N005	Naib Qasid	(BPS-03)	1	191,000	191,000
A012	TOTAL ALLOWANCES			<u>3,268,000</u>	<u>3,267,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,266,000</u>	<u>3,266,000</u>
A01202	House Rent Allowance			435,000	435,000
A01203	Conveyance Allowance			330,000	330,000
A0120D	Integrated Allowance			6,000	6,000
A01217	Medical Allowance			200,000	200,000
A0121B	Health Professional Allowance			600,000	600,000
A0121T	Adhoc Relief Allowance 2013			200,000	200,000
A01224	Entertainment Allowance			6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			170,000	170,000
A0122M	Adhoc Relief Allowance 2016			360,000	360,000
A0122Y	Ad-hoc Relief Allowance 2017			462,000	462,000
A0123G	Ad-hoc Relief Allowance-2018			463,000	463,000
A01270	Other			34,000	34,000
001	Others			34,000	34,000

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	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>1,000</u>
A01274 Medical Charges		1,000	
001 Medical Charges		1,000	
A01278 Leave Salary		1,000	1,000
001 Leave Salary		1,000	1,000
A03 TOTAL OPERATING EXPENSES		<u>801,000</u>	<u>200,250</u>
A032 TOTAL COMMUNICATIONS		<u>10,000</u>	<u>2,500</u>
A03201 Postage and Telegraph		10,000	2,500
A033 TOTAL UTILITIES		<u>1,000</u>	<u>250</u>
A03304 Hot and Cold Weather Charges		1,000	250
A038 TOTAL TRAVEL & TRANSPORTATION		<u>710,000</u>	<u>177,500</u>
A03805 Travelling Allowance		650,000	162,500
001 Travelling Allowance		650,000	162,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		60,000	15,000
001 POL Charges A.planes H.coptors S.cars for Generator		60,000	15,000
A039 TOTAL GENERAL		<u>80,000</u>	<u>20,000</u>
A03901 Stationery		60,000	15,000
001 Stationery		60,000	15,000
A03970 Others		20,000	5,000
001 Others		20,000	5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>278,000</u>	<u>69,500</u>
A041 TOTAL PENSION		<u>278,000</u>	<u>69,500</u>
A04114 Superannuation Encashment of L.P.R		278,000	69,500

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HEALTH**

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	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>18,750</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>75,000</u>	<u>18,750</u>
A09203 I.T. Equipment		75,000	18,750
A13 TOTAL REPAIRS AND MAINTENANCE		<u>145,000</u>	<u>36,250</u>
A130 TOTAL TRANSPORT		<u>100,000</u>	<u>25,000</u>
A13001 Transport		100,000	25,000
001 Transport		100,000	25,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>5,000</u>
A13101 Machinery and Equipment		20,000	5,000
001 Machinery and Equipment		20,000	5,000
A132 TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>6,250</u>
A13201 Furniture and Fixture		25,000	6,250
Chief Drug Inspector Drug Control Mardan		9,028,000	8,052,750

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HEALTH**

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		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>3,297,000</u>
A011	TOTAL PAY	4	<u>1,863,000</u>	<u>1,863,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	<u>1,348,000</u>	<u>1,348,000</u>
A01101	Total Basic Pay Of Officer	2	<u>1,348,000</u>	<u>1,348,000</u>
D121	Drug Inspector (BPS-17)	2	1,348,000	1,348,000
A011-2	TOTAL PAY OF OTHER STAFF	2	<u>515,000</u>	<u>515,000</u>
A01151	Total Basic Pay Other Staff	2	<u>515,000</u>	<u>515,000</u>
J013	Junior Clerk (BPS-11)	1	323,000	323,000
N005	Naib Qasid (BPS-03)	1	192,000	192,000
A012	TOTAL ALLOWANCES		<u>1,435,000</u>	<u>1,434,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,433,000</u>	<u>1,433,000</u>
A01202	House Rent Allowance		165,000	165,000
A01203	Conveyance Allowance		170,000	170,000
A0120D	Integrated Allowance		6,000	6,000
A01217	Medical Allowance		80,000	80,000
A0121B	Health Professional Allowance		240,000	240,000
A0121T	Adhoc Relief Allowance 2013		130,000	130,000
A0122C	Adhoc Relief Allowance - 2015		100,000	100,000
A0122M	Adhoc RelEIF Allowance 2016		155,000	155,000
A0122Y	Ad-hoc Relief Allowance 2017		193,000	193,000
A0123G	Ad-hoc Relief Allowance-2018		194,000	194,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>1,000</u>
A01274	Medical Charges		1,000	
001	Medical Charges		1,000	
A01278	Leave Salary		1,000	1,000
001	Leave Salary		1,000	1,000

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HEALTH**

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
07	HEALTH			
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
071102	DRUG CONTROL			
NR7004	Drug Inspector Drug Control Nowshera			
A03	TOTAL OPERATING EXPENSES		<u>510,000</u>	<u>127,500</u>
A038	TOTAL TRAVEL & TRANSPORTATION		<u>450,000</u>	<u>112,500</u>
A03805	Travelling Allowance		450,000	112,500
001	Travelling Allowance		450,000	112,500
A039	TOTAL GENERAL		<u>60,000</u>	<u>15,000</u>
A03901	Stationery		60,000	15,000
001	Stationery		60,000	15,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>5,000</u>
A130	TOTAL TRANSPORT		<u>5,000</u>	<u>1,250</u>
A13001	Transport		5,000	1,250
001	Transport		5,000	1,250
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>1,250</u>
A13101	Machinery and Equipment		5,000	1,250
001	Machinery and Equipment		5,000	1,250
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>2,500</u>
A13201	Furniture and Fixture		10,000	2,500
Drug Inspector Drug Control Nowshera			3,828,000	3,429,500

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HEALTH**

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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>49,388,000</u>
A011	TOTAL PAY		14	<u>36,493,000</u>	<u>36,493,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	<u>34,299,000</u>	<u>34,299,000</u>
A01101	Total Basic Pay Of Officer		7	<u>34,299,000</u>	<u>34,299,000</u>
C277	Chief Drug Inspector	(BPS-19)	1	1,121,000	1,121,000
D121	Drug Inspector	(BPS-18)	1	796,000	796,000
D121	Drug Inspector	(BPS-17)	5	32,382,000	32,382,000
A011-2	TOTAL PAY OF OTHER STAFF		7	<u>2,194,000</u>	<u>2,194,000</u>
A01151	Total Basic Pay Other Staff		7	<u>2,194,000</u>	<u>2,194,000</u>
C304	Clinical Technician (Pharmacy)	(BPS-12)	3	1,042,000	1,042,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	350,000	350,000
J013	Junior Clerk	(BPS-11)	1	323,000	323,000
D112	Driver	(BPS-06)	1	242,000	242,000
N005	Naib Qasid	(BPS-03)	1	237,000	237,000
A012	TOTAL ALLOWANCES			<u>12,896,000</u>	<u>12,895,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,894,000</u>	<u>12,894,000</u>
A01202	House Rent Allowance			1,050,000	1,050,000
A01203	Conveyance Allowance			590,000	590,000
A01207	Washing Allowance			2,000	2,000
A0120D	Integrated Allowance			6,000	6,000
A01217	Medical Allowance			430,000	430,000
A0121B	Health Professional Allowance			1,320,000	1,320,000
A0121T	Adhoc Relief Allowance 2013			560,000	560,000
A0122C	Adhoc Relief Allowance - 2015			490,000	490,000
A0122M	Adhoc Relief Allowance 2016			600,000	600,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
071102 DRUG CONTROL			
PR7009 Drug Inspector Drug Control Peshawar			
A0122Y Ad-hoc Relief Allowance 2017		3,851,000	3,851,000
A0123G Ad-hoc Relief Allowance-2018		3,851,000	3,851,000
A01270 Other		144,000	144,000
001 Others		144,000	144,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>1,000</u>
A01274 Medical Charges		1,000	
001 Medical Charges		1,000	
A01278 Leave Salary		1,000	1,000
001 Leave Salary		1,000	1,000
A03 TOTAL OPERATING EXPENSES		<u>995,000</u>	<u>248,750</u>
A038 TOTAL TRAVEL & TRANSPORTATION		<u>920,000</u>	<u>230,000</u>
A03805 Travelling Allowance		720,000	180,000
001 Travelling Allowance		720,000	180,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		200,000	50,000
001 POL Charges A.planes H.coptors S.cars for Generator		200,000	50,000
A039 TOTAL GENERAL		<u>75,000</u>	<u>18,750</u>
A03901 Stationery		50,000	12,500
001 Stationery		50,000	12,500
A03970 Others		25,000	6,250
001 Others		25,000	6,250
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>250,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>250,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>85,000</u>	<u>21,250</u>

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
07	HEALTH			
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
071102	DRUG CONTROL			
PR7009	Drug Inspector Drug Control Peshawar			
A130	TOTAL TRANSPORT		<u>60,000</u>	<u>15,000</u>
A13001	Transport		60,000	15,000
001	Transport		60,000	15,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>3,750</u>
A13101	Machinery and Equipment		15,000	3,750
001	Machinery and Equipment		15,000	3,750
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>2,500</u>
A13201	Furniture and Fixture		10,000	2,500
Drug Inspector Drug Control Peshawar			51,469,000	49,908,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		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>2,822,000</u>
A011	TOTAL PAY	2	<u>1,348,000</u>	<u>1,348,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	<u>1,348,000</u>	<u>1,348,000</u>
A01101	Total Basic Pay Of Officer	2	<u>1,348,000</u>	<u>1,348,000</u>
D121	Drug Inspector (BPS-17)	2	1,348,000	1,348,000
A012	TOTAL ALLOWANCES		<u>1,475,000</u>	<u>1,474,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,473,000</u>	<u>1,473,000</u>
A01202	House Rent Allowance		113,000	113,000
A01203	Conveyance Allowance		120,000	120,000
A01209	Special Additional Allowance		250,000	250,000
A01217	Medical Allowance		120,000	120,000
A0121B	Health Professional Allowance		240,000	240,000
A0121T	Adhoc Relief Allowance 2013		50,000	50,000
A0122C	Adhoc Relief Allowance - 2015		40,000	40,000
A0122M	Adhoc Relief Allowance 2016		110,000	110,000
A0122Y	Ad-hoc Relief Allowance 2017		140,000	140,000
A01233	Unattractive Area Allowance		150,000	150,000
001	Unattractive Area Allowance		150,000	150,000
A0123G	Ad-hoc Relief Allowance-2018		140,000	140,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>1,000</u>
A01274	Medical Charges		1,000	
001	Medical Charges		1,000	
A01278	Leave Salary		1,000	1,000
001	Leave Salary		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>837,000</u>	<u>209,250</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>10,000</u>
A03201	Postage and Telegraph		40,000	10,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		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>15,000</u>
A03304	Hot and Cold Weather Charges		60,000	15,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>637,000</u>	<u>159,250</u>
A03805	Travelling Allowance		637,000	159,250
001	Travelling Allowance		637,000	159,250
A039	TOTAL GENERAL		<u>100,000</u>	<u>25,000</u>
A03901	Stationery		40,000	10,000
001	Stationery		40,000	10,000
A03902	Printing and Publication		20,000	5,000
001	Printing and publication		20,000	5,000
A03970	Others		40,000	10,000
001	Others		40,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>5,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>3,750</u>
A13101	Machinery and Equipment		15,000	3,750
001	Machinery and Equipment		15,000	3,750
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>1,250</u>
A13201	Furniture and Fixture		5,000	1,250
Drug Inspector Drug Control Shangla			3,680,000	3,036,250

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		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>2,469,000</u>
A011	TOTAL PAY	2	<u>1,348,000</u>	<u>1,348,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	<u>1,348,000</u>	<u>1,348,000</u>
A01101	Total Basic Pay Of Officer	2	<u>1,348,000</u>	<u>1,348,000</u>
D121	Drug Inspector (BPS-17)	2	1,348,000	1,348,000
A012	TOTAL ALLOWANCES		<u>1,122,000</u>	<u>1,121,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,121,000</u>	<u>1,121,000</u>
A01202	House Rent Allowance		113,000	113,000
A01203	Conveyance Allowance		120,000	120,000
A01217	Medical Allowance		120,000	120,000
A0121B	Health Professional Allowance		240,000	240,000
A0121T	Adhoc Relief Allowance 2013		90,000	90,000
A0122C	Adhoc Relief Allowance - 2015		48,000	48,000
A0122M	Adhoc Relief Allowance 2016		110,000	110,000
A0122Y	Ad-hoc Relief Allowance 2017		140,000	140,000
A0123G	Ad-hoc Relief Allowance-2018		140,000	140,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	
A01274	Medical Charges		1,000	
001	Medical Charges		1,000	
A03	TOTAL OPERATING EXPENSES		<u>631,000</u>	<u>157,750</u>
A032	TOTAL COMMUNICATIONS		<u>41,000</u>	<u>10,250</u>
A03201	Postage and Telegraph		5,000	1,250
A03202	Telephone and Trunk Call		36,000	9,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>440,000</u>	<u>110,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
07	HEALTH			
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
071102	DRUG CONTROL			
SU7004	Drug Inspector Drug Control Swabi			
A03805	Travelling Allowance		400,000	100,000
001	Travelling Allowance		400,000	100,000
A03806	Transportation of Goods		40,000	10,000
001	Transportation of Goods		40,000	10,000
A039	TOTAL GENERAL		<u>150,000</u>	<u>37,500</u>
A03901	Stationery		70,000	17,500
001	Stationery		70,000	17,500
A03902	Printing and Publication		20,000	5,000
001	Printing and publication		20,000	5,000
A03970	Others		60,000	15,000
001	Others		60,000	15,000
A09	TOTAL PHYSICAL ASSETS		<u>120,000</u>	<u>30,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>120,000</u>	<u>30,000</u>
A09601	Plant and Machinery		120,000	30,000
001	Plant and Machinery		120,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>7,500</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		20,000	5,000
001	Machinery and Equipment		20,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>2,500</u>
A13201	Furniture and Fixture		10,000	2,500
Drug Inspector Drug Control Swabi			3,251,000	2,664,250

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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>6,543,000</u>
A011	TOTAL PAY		7	<u>3,382,000</u>	<u>3,382,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	<u>2,674,000</u>	<u>2,674,000</u>
A01101	Total Basic Pay Of Officer		4	<u>2,674,000</u>	<u>2,674,000</u>
C277	Chief Drug Inspector	(BPS-19)	1	1,121,000	1,121,000
S315	Senior Drug Inspector	(BPS-18)	1	844,000	844,000
D121	Drug Inspector	(BPS-17)	2	709,000	709,000
A011-2	TOTAL PAY OF OTHER STAFF		3	<u>708,000</u>	<u>708,000</u>
A01151	Total Basic Pay Other Staff		3	<u>708,000</u>	<u>708,000</u>
J013	Junior Clerk	(BPS-11)	1	312,000	312,000
C057	Chowkidar	(BPS-03)	1	198,000	198,000
N005	Naib Qasid	(BPS-03)	1	198,000	198,000
A012	TOTAL ALLOWANCES			<u>3,162,000</u>	<u>3,161,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,160,000</u>	<u>3,160,000</u>
A01202	House Rent Allowance			375,000	375,000
A01203	Conveyance Allowance			350,000	350,000
A01207	Washing Allowance			6,000	6,000
A01208	Dress Allowance			6,000	6,000
A0120D	Integrated Allowance			6,000	6,000
A01217	Medical Allowance			350,000	350,000
A0121B	Health Professional Allowance			480,000	480,000
A0121T	Adhoc Relief Allowance 2013			250,000	250,000
A01224	Entertainment Allowance			6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			230,000	230,000
A0122M	Adhoc Relief Allowance 2016			250,000	250,000
A0122Y	Ad-hoc Relief Allowance 2017			350,000	350,000
A01233	Unattractive Area Allowance			150,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
071102 DRUG CONTROL			
SW7005 Drug Inspector Drug Control Swat			
001 Unattractive Area Allowance		150,000	150,000
A0123G Ad-hoc Relief Allowance-2018		351,000	351,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>1,000</u>
A01274 Medical Charges		1,000	
001 Medical Charges		1,000	
A01278 Leave Salary		1,000	1,000
001 Leave Salary		1,000	1,000
A03 TOTAL OPERATING EXPENSES		<u>767,000</u>	<u>191,750</u>
A032 TOTAL COMMUNICATIONS		<u>50,000</u>	<u>12,500</u>
A03201 Postage and Telegraph		50,000	12,500
A033 TOTAL UTILITIES		<u>100,000</u>	<u>25,000</u>
A03304 Hot and Cold Weather Charges		100,000	25,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>552,000</u>	<u>138,000</u>
A03805 Travelling Allowance		502,000	125,500
001 Travelling Allowance		502,000	125,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		50,000	12,500
001 POL Charges A.planes H.coptors S.cars for Generator		50,000	12,500
A039 TOTAL GENERAL		<u>65,000</u>	<u>16,250</u>
A03901 Stationery		40,000	10,000
001 Stationery		40,000	10,000
A03970 Others		25,000	6,250
001 Others		25,000	6,250
A13 TOTAL REPAIRS AND MAINTENANCE		<u>76,000</u>	<u>19,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		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>15,000</u>
A13001	Transport		60,000	15,000
001	Transport		60,000	15,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>2,500</u>
A13101	Machinery and Equipment		10,000	2,500
001	Machinery and Equipment		10,000	2,500
A132	TOTAL FURNITURE AND FIXTURE		<u>6,000</u>	<u>1,500</u>
A13201	Furniture and Fixture		6,000	1,500
Drug Inspector Drug Control Swat			7,387,000	6,753,750

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		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>2,666,000</u>
A011	TOTAL PAY	4	<u>1,543,000</u>	<u>1,543,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	<u>677,000</u>	<u>677,000</u>
A01101	Total Basic Pay Of Officer	1	<u>677,000</u>	<u>677,000</u>
D121	Drug Inspector (BPS-17)	1	677,000	677,000
A011-2	TOTAL PAY OF OTHER STAFF	3	<u>866,000</u>	<u>866,000</u>
A01151	Total Basic Pay Other Staff	3	<u>866,000</u>	<u>866,000</u>
J013	Junior Clerk (BPS-11)	1	348,000	348,000
D112	Driver (BPS-06)	1	320,000	320,000
N005	Naib Qasid (BPS-03)	1	198,000	198,000
A012	TOTAL ALLOWANCES		<u>1,124,000</u>	<u>1,123,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,122,000</u>	<u>1,122,000</u>
A01202	House Rent Allowance		150,000	150,000
A01203	Conveyance Allowance		100,000	100,000
A0120D	Integrated Allowance		6,000	6,000
A01217	Medical Allowance		180,000	180,000
A0121B	Health Professional Allowance		120,000	120,000
A0121T	Adhoc Relief Allowance 2013		90,000	90,000
A0122C	Adhoc Relief Allowance - 2015		30,000	30,000
A0122M	Adhoc Relief Allowance 2016		125,000	125,000
A0122Y	Ad-hoc Relief Allowance 2017		160,000	160,000
A0123G	Ad-hoc Relief Allowance-2018		161,000	161,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>1,000</u>
A01274	Medical Charges		1,000	
001	Medical Charges		1,000	
A01278	Leave Salary		1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
071102 DRUG CONTROL			
TK7072 Drug Inspector Drug Control Tank			
001 Leave Salary		1,000	1,000
A03 TOTAL OPERATING EXPENSES		<u>836,000</u>	<u>209,000</u>
A032 TOTAL COMMUNICATIONS		<u>26,000</u>	<u>6,500</u>
A03201 Postage and Telegraph		10,000	2,500
A03202 Telephone and Trunk Call		16,000	4,000
A033 TOTAL UTILITIES		<u>10,000</u>	<u>2,500</u>
A03304 Hot and Cold Weather Charges		10,000	2,500
A038 TOTAL TRAVEL & TRANSPORTATION		<u>700,000</u>	<u>175,000</u>
A03805 Travelling Allowance		650,000	162,500
001 Travelling Allowance		650,000	162,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		50,000	12,500
001 POL Charges A.planes H.coptors S.cars for Generator		50,000	12,500
A039 TOTAL GENERAL		<u>100,000</u>	<u>25,000</u>
A03901 Stationery		60,000	15,000
001 Stationery		60,000	15,000
A03970 Others		40,000	10,000
001 Others		40,000	10,000
A09 TOTAL PHYSICAL ASSETS		<u>141,000</u>	<u>35,250</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>140,000</u>	<u>35,000</u>
A09601 Plant and Machinery		140,000	35,000
001 Plant and Machinery		140,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	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>250</u>
A09701 Furniture and fixtures		1,000	250
001 Furniture & Fixture		1,000	250
A13 TOTAL REPAIRS AND MAINTENANCE		<u>26,000</u>	<u>6,500</u>
A130 TOTAL TRANSPORT		<u>1,000</u>	<u>250</u>
A13001 Transport		1,000	250
001 Transport		1,000	250
A131 TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>3,750</u>
A13101 Machinery and Equipment		15,000	3,750
001 Machinery and Equipment		15,000	3,750
A132 TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>2,500</u>
A13201 Furniture and Fixture		10,000	2,500
Drug Inspector Drug Control Tank		3,670,000	2,916,750

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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>7,040,000</u>
A011	TOTAL PAY		7	<u>4,170,000</u>	<u>4,170,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	<u>3,065,000</u>	<u>3,065,000</u>
A01101	Total Basic Pay Of Officer		3	<u>2,997,000</u>	<u>2,997,000</u>
C277	Chief Drug Inspector	(BPS-19)	1	1,359,000	1,359,000
D484	Deputy Director Registration Pre Qualification	(BPS-18)	1	765,000	765,000
H046	Health Educator	(BPS-17)	1	873,000	873,000
A01102	Personal pay			68,000	68,000
A011-2	TOTAL PAY OF OTHER STAFF		4	<u>1,105,000</u>	<u>1,105,000</u>
A01151	Total Basic Pay Other Staff		4	<u>1,040,000</u>	<u>1,040,000</u>
D105	Draftsman	(BPS-11)	1	228,000	228,000
J013	Junior Clerk	(BPS-11)	1	222,000	222,000
P088	Projectionist	(BPS-09)	1	236,000	236,000
D112	Driver	(BPS-06)	1	354,000	354,000
A01152	Personal pay			65,000	65,000
A012	TOTAL ALLOWANCES			<u>2,871,000</u>	<u>2,870,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,869,000</u>	<u>2,869,000</u>
A01202	House Rent Allowance			471,000	471,000
A01203	Conveyance Allowance			235,000	235,000
A01207	Washing Allowance			3,000	3,000
A01217	Medical Allowance			212,000	212,000
A0121B	Health Professional Allowance			360,000	360,000
A0121T	Adhoc Relief Allowance 2013			133,000	133,000
A01224	Entertainment Allowance			6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	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	180,000
A0122M Adhoc Relief Allowance 2016		296,000	296,000
A0122Y Ad-hoc Relief Allowance 2017		420,000	420,000
A0123G Ad-hoc Relief Allowance-2018		421,000	421,000
A01270 Other		132,000	132,000
001 Others		132,000	132,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>1,000</u>
A01274 Medical Charges		1,000	
001 Medical Charges		1,000	
A01278 Leave Salary		1,000	1,000
001 Leave Salary		1,000	1,000
A03 TOTAL OPERATING EXPENSES		<u>345,000</u>	<u>86,250</u>
A032 TOTAL COMMUNICATIONS		<u>30,000</u>	<u>7,500</u>
A03201 Postage and Telegraph		7,000	1,750
A03202 Telephone and Trunk Call		23,000	5,750
A038 TOTAL TRAVEL & TRANSPORTATION		<u>280,000</u>	<u>70,000</u>
A03805 Travelling Allowance		180,000	45,000
001 Travelling Allowance		180,000	45,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		100,000	25,000
001 POL Charges A.planes H.coptors S.cars for Generator		100,000	25,000
A039 TOTAL GENERAL		<u>35,000</u>	<u>8,750</u>
A03901 Stationery		30,000	7,500
001 Stationery		30,000	7,500
A03970 Others		5,000	1,250
001 Others		5,000	1,250

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		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 BENEFITS		<u>500,000</u>	<u>125,000</u>
A041	TOTAL PENSION		<u>500,000</u>	<u>125,000</u>
A04114	Superannuation Encashment of L.P.R		500,000	125,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>28,000</u>	<u>7,000</u>
A130	TOTAL TRANSPORT		<u>20,000</u>	<u>5,000</u>
A13001	Transport		20,000	5,000
001	Transport		20,000	5,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>2,000</u>
A13101	Machinery and Equipment		8,000	2,000
001	Machinery and Equipment		8,000	2,000
Director General Health Services (Drug Control)			7,914,000	7,258,250

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		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>1,576,000</u>
A011	TOTAL PAY	1	<u>951,000</u>	<u>951,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	<u>951,000</u>	<u>951,000</u>
A01101	Total Basic Pay Of Officer	1	<u>951,000</u>	<u>951,000</u>
D121	Drug Inspector (BPS-17)	1	951,000	951,000
A012	TOTAL ALLOWANCES		<u>626,000</u>	<u>625,000</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		48,000	48,000
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>1,000</u>
A01274	Medical Charges		1,000	
001	Medical Charges		1,000	
A01278	Leave Salary		1,000	1,000
001	Leave Salary		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>234,000</u>	<u>67,500</u>
A032	TOTAL COMMUNICATIONS		<u>14,000</u>	<u>3,500</u>
A03201	Postage and Telegraph		2,000	500
A03202	Telephone and Trunk Call		12,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	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>12,000</u>
A03303 Electricity		12,000	12,000
001 Electricity		12,000	12,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>50,000</u>
A03805 Travelling Allowance		100,000	25,000
001 Travelling Allowance		100,000	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		100,000	25,000
001 POL Charges A.planes H.coptors S.cars for Generator		100,000	25,000
A039 TOTAL GENERAL		<u>8,000</u>	<u>2,000</u>
A03901 Stationery		5,000	1,250
001 Stationery		5,000	1,250
A03970 Others		3,000	750
001 Others		3,000	750
A09 TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>500</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>250</u>
A09601 Plant and Machinery		1,000	250
001 Plant and Machinery		1,000	250
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>250</u>
A09701 Furniture and fixtures		1,000	250
001 Furniture & Fixture		1,000	250
A13 TOTAL REPAIRS AND MAINTENANCE		<u>9,000</u>	<u>2,250</u>

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
071102 DRUG CONTROL			
KD4146 Drug Inspector Drug Control Kohistan			
A130 TOTAL TRANSPORT		<u>3,000</u>	<u>750</u>
A13001 Transport		3,000	750
001 Transport		3,000	750
A131 TOTAL MACHINERY AND EQUIPMENT		<u>3,000</u>	<u>750</u>
A13101 Machinery and Equipment		3,000	750
001 Machinery and Equipment		3,000	750
A132 TOTAL FURNITURE AND FIXTURE		<u>3,000</u>	<u>750</u>
A13201 Furniture and Fixture		3,000	750
Drug Inspector Drug Control Kohistan		1,822,000	1,646,250

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				
PR5823	Regional Blood Transfusion Centre, Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>54,422,000</u>	<u>54,421,000</u>
A011	TOTAL PAY		<u>94</u>	<u>27,936,000</u>	<u>27,936,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>27</u>	<u>12,637,000</u>	<u>12,637,000</u>
A01101	Total Basic Pay Of Officer		<u>27</u>	<u>12,637,000</u>	<u>12,637,000</u>
H049	Heamatalogist	(BPS-18)	1	845,000	845,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1	800,000	800,000
A789	Accounts/Administrative Officer	(BPS-17)	1	380,000	380,000
C287	Clinical Technologist (Pathology)	(BPS-17)	5	2,605,000	2,605,000
G061	Genetic Councilor/Health Edu. Off.	(BPS-17)	1	788,000	788,000
M033	Medical Officer	(BPS-17)	2	1,168,000	1,168,000
Q007	Quality Assurance Manager	(BPS-17)	2	1,378,000	1,378,000
A005	Accountant	(BPS-16)	1	611,000	611,000
B118	Bio Medical Technician	(BPS-16)	1	331,000	331,000
C028	Charge Nurse	(BPS-16)	3	1,612,000	1,612,000
C082	Computer Operator	(BPS-16)	1	384,000	384,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	3	82,000	82,000
I072	I.T. Assistant	(BPS-16)	2	661,000	661,000
S648	Social Organizer	(BPS-16)	3	992,000	992,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>67</u>	<u>15,299,000</u>	<u>15,299,000</u>
A01151	Total Basic Pay Other Staff		<u>67</u>	<u>15,299,000</u>	<u>15,299,000</u>
S329	Senior Clinical Technician (Pathology)	(BPS-14)	4	1,166,000	1,166,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				
PR5823	Regional Blood Transfusion Centre, Peshawar				
C306	Clinical Technician (Pathology)	(BPS-12)	16	2,109,000	2,109,000
B118	Bio Medical Technician	(BPS-11)	1	324,000	324,000
D594	Donor Motivator	(BPS-11)	6	943,000	943,000
J013	Junior Clerk	(BPS-11)	1	324,000	324,000
M214	Motivator	(BPS-11)	1	324,000	324,000
P384	Phelobotomist	(BPS-07)	12	5,019,000	5,019,000
R014	Receptionist	(BPS-07)	1	136,000	136,000
S127	Store Keeper	(BPS-07)	1	251,000	251,000
D112	Driver	(BPS-06)	2	474,000	474,000
D112	Driver	(BPS-04)	1	205,000	205,000
G013	Generator Operator	(BPS-04)	2	411,000	411,000
L002	Laboratory Attendant	(BPS-04)	4	821,000	821,000
C057	Chowkidar	(BPS-03)	2	382,000	382,000
I065	Incinerator Attendant	(BPS-03)	2	382,000	382,000
N005	Naib Qasid	(BPS-03)	2	405,000	405,000
S162	Sweeper	(BPS-03)	5	990,000	990,000
N005	Naib Qasid	(BPS-02)	2	353,000	353,000
S162	Sweeper	(BPS-02)	1	166,000	166,000
W011	Watchman	(BPS-02)	1	114,000	114,000
A012	TOTAL ALLOWANCES			<u>26,486,000</u>	<u>26,485,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>26,385,000</u>	<u>26,385,000</u>
A01202	House Rent Allowance			6,233,000	6,233,000
A01203	Conveyance Allowance			2,520,000	2,520,000
A01207	Washing Allowance			135,000	135,000
A01208	Dress Allowance			50,000	50,000
A0120D	Integrated Allowance			6,000	6,000
A01217	Medical Allowance			1,650,000	1,650,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	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	6,800,000
A0121T Adhoc Relief Allowance 2013		1,314,000	1,314,000
A01226 Computer Allowance		19,000	19,000
A0122C Adhoc Relief Allowance - 2015		374,000	374,000
A0122M Adhoc Relief Allowance 2016		2,093,000	2,093,000
A0122Y Ad-hoc Relief Allowance 2017		2,182,000	2,182,000
A0123G Ad-hoc Relief Allowance-2018		2,655,000	2,655,000
A01251 Mess Allowance		252,000	252,000
A01252 Non Practising Allowance		102,000	102,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>101,000</u>	<u>100,000</u>
A01274 Medical Charges		1,000	
001 Medical Charges		1,000	
A01278 Leave Salary		100,000	100,000
001 Leave Salary		100,000	100,000
A03 TOTAL OPERATING EXPENSES		<u>25,915,000</u>	<u>9,216,250</u>
A031 TOTAL FEES		<u>10,000</u>	<u>2,500</u>
A03103 License Fees		10,000	2,500
A032 TOTAL COMMUNICATIONS		<u>130,000</u>	<u>32,500</u>
A03201 Postage and Telegraph		10,000	2,500
A03202 Telephone and Trunk Call		120,000	30,000
A033 TOTAL UTILITIES		<u>2,712,000</u>	<u>2,665,500</u>
A03301 Gas		400,000	400,000
A03302 Water		12,000	3,000
A03303 Electricity		2,250,000	2,250,000
001 Electricity		2,250,000	2,250,000
A03304 Hot and Cold Weather Charges		50,000	12,500

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073101 GENERAL HOSPITAL SERVICES			
PR5823 Regional Blood Transfusion Centre, Peshawar			
A038 TOTAL TRAVEL & TRANSPORTATION		<u>550,000</u>	<u>137,500</u>
A03805 Travelling Allowance		150,000	37,500
001 Travelling Allowance		150,000	37,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		350,000	87,500
001 POL Charges A.planes H.coptors S.cars for Generator		350,000	87,500
A03808 Conveyance Charges		50,000	12,500
001 Conveyance Charges		50,000	12,500
A039 TOTAL GENERAL		<u>22,513,000</u>	<u>6,378,250</u>
A03901 Stationery		150,000	37,500
001 Stationery		150,000	37,500
A03902 Printing and Publication		58,000	14,500
001 Printing and publication		58,000	14,500
A03905 Newspapers Periodicals and Books		5,000	1,250
A03906 Uniforms and Protective Clothing		100,000	25,000
A03907 Advertising & Publicity		1,000,000	1,000,000
001 Advertising and Publicity		1,000,000	1,000,000
A03942 Cost of Other Stores		20,600,000	5,150,000
001 Cost of other Stores		20,600,000	5,150,000
A03970 Others		600,000	150,000
001 Others		600,000	150,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>700,000</u>	<u>175,000</u>
A130 TOTAL TRANSPORT		<u>100,000</u>	<u>25,000</u>
A13001 Transport		100,000	25,000
001 Transport		100,000	25,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>500,000</u>	<u>125,000</u>
A13101 Machinery and Equipment		500,000	125,000
001 Machinery and Equipment		500,000	125,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073101 GENERAL HOSPITAL SERVICES			
PR5823 Regional Blood Transfusion Centre, Peshawar			
A133 TOTAL BUILDINGS AND STRUCTURE		<u>100,000</u>	<u>25,000</u>
A13301 Office Buildings		100,000	25,000
001 Office Buildings		100,000	25,000
Regional Blood Transfusion Centre, Peshawar		81,037,000	63,812,250

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	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>2,392,000</u>
A011 TOTAL PAY	2	<u>1,348,000</u>	<u>1,348,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	<u>1,348,000</u>	<u>1,348,000</u>
A01101 Total Basic Pay Of Officer	2	<u>1,348,000</u>	<u>1,348,000</u>
D121 Drug Inspector (BPS-17)	2	1,348,000	1,348,000
A012 TOTAL ALLOWANCES		<u>1,044,000</u>	<u>1,044,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>1,044,000</u>	<u>1,044,000</u>
A01202 House Rent Allowance		54,000	54,000
A01203 Conveyance Allowance		120,000	120,000
A01216 Qualification Allowance		88,000	88,000
A01217 Medical Allowance		50,000	50,000
A0121B Health Professional Allowance		240,000	240,000
A0121T Adhoc Relief Allowance 2013		40,000	40,000
A0122C Adhoc Relief Allowance - 2015		25,000	25,000
A0122M Adhoc Relief Allowance 2016		107,000	107,000
A0122Y Ad-hoc Relief Allowance 2017		140,000	140,000
A01233 Unattractive Area Allowance		40,000	40,000
001 Unattractive Area Allowance		40,000	40,000
A0123G Ad-hoc Relief Allowance-2018		140,000	140,000
A03 TOTAL OPERATING EXPENSES		<u>820,000</u>	<u>220,000</u>
A032 TOTAL COMMUNICATIONS		<u>70,000</u>	<u>17,500</u>
A03201 Postage and Telegraph		25,000	6,250
A03202 Telephone and Trunk Call		40,000	10,000
A03205 Courier and pilot service		5,000	1,250
A033 TOTAL UTILITIES		<u>10,000</u>	<u>2,500</u>
A03304 Hot and Cold Weather Charges		10,000	2,500

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073101 GENERAL HOSPITAL SERVICES			
BD7009 District Drug Control Program Buner			
A038 TOTAL TRAVEL & TRANSPORTATION		<u>650,000</u>	<u>162,500</u>
A03805 Travelling Allowance		500,000	125,000
001 Travelling Allowance		500,000	125,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		150,000	37,500
001 POL Charges A.planes H.coptors S.cars for Generator		150,000	37,500
A039 TOTAL GENERAL		<u>90,000</u>	<u>37,500</u>
A03901 Stationery		30,000	7,500
001 Stationery		30,000	7,500
A03902 Printing and Publication		20,000	5,000
001 Printing and publication		20,000	5,000
A03907 Advertising & Publicity		20,000	20,000
001 Advertising and Publicity		20,000	20,000
A03970 Others		20,000	5,000
001 Others		20,000	5,000
A09 TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>250</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>250</u>
A09601 Plant and Machinery		1,000	250
001 Plant and Machinery		1,000	250
A13 TOTAL REPAIRS AND MAINTENANCE		<u>90,000</u>	<u>22,500</u>
A130 TOTAL TRANSPORT		<u>60,000</u>	<u>15,000</u>
A13001 Transport		60,000	15,000
001 Transport		60,000	15,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>5,000</u>
A13101 Machinery and Equipment		20,000	5,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073101 GENERAL HOSPITAL SERVICES			
BD7009 District Drug Control Program Buner			
001 Machinery and Equipment		20,000	5,000
A132 TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>2,500</u>
A13201 Furniture and Fixture		10,000	2,500
District Drug Control Program Buner		3,303,000	2,634,750

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				
MD7010	M.S Agency Headquarter Hospital Batkhela Malakand				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>434,720,000</u>	<u>434,719,000</u>
A011	TOTAL PAY		557	<u>196,307,000</u>	<u>196,307,000</u>
A011-1	TOTAL PAY OF OFFICERS		273	<u>138,478,000</u>	<u>138,478,000</u>
A01101	Total Basic Pay Of Officer		<u>273</u>	<u>138,232,000</u>	<u>138,232,000</u>
C381	Chief Medical Officer	(BPS-20)	1	2,420,000	2,420,000
C473	Chief District Specialist (Children)	(BPS-20)	1	1,000,000	1,000,000
C474	Chief District Specialist (Eye)	(BPS-20)	1	985,000	985,000
C475	Chief District Specialist (Physician)	(BPS-20)	1	985,000	985,000
C479	Chief District Specialist (ENT)	(BPS-20)	1	798,000	798,000
D018	Dental Surgeon	(BPS-19)	1	797,000	797,000
M037	Medical Superintendent	(BPS-19)	1	1,488,000	1,488,000
P358	Principal Medical Officer	(BPS-19)	17	12,894,000	12,894,000
S543	Senior Surgeon	(BPS-19)	1	816,000	816,000
S611	Sr. District Specialist Gynae	(BPS-19)	1	428,000	428,000
S618	Senior District Specialist (Chest/TB)	(BPS-19)	1	528,000	528,000
S620	Senior District Specialist (Pshyciatry)	(BPS-19)	1	1,121,000	1,121,000
S623	Senior District Specialist (Pathology)	(BPS-19)	1	80,000	80,000
S634	Senior District Specialist (Anaesthesia)	(BPS-19)	1	800,000	800,000
A323	Aneasthologist	(BPS-18)	1	700,000	700,000
C010	Cardiologist	(BPS-18)	1	813,000	813,000
C056	Children Specialist	(BPS-18)	1	971,000	971,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				
MD7010	M.S Agency Headquarter Hospital Batkhele Malakand				
C273	Chest Specialist	(BPS-18)	1	671,000	671,000
D018	Dental Surgeon	(BPS-18)	2	1,040,000	1,040,000
D048	Deputy Medical Superintendent	(BPS-18)	3	2,915,000	2,915,000
D551	District Specialist (Dentistry)	(BPS-18)	1	845,000	845,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	845,000	845,000
D561	Distt Specialist Psychiatry	(BPS-18)	1	1,120,000	1,120,000
D587	District Specialist Urology	(BPS-18)	1	480,000	480,000
E003	E.N.T. Specialist	(BPS-18)	1	771,000	771,000
E049	Eye Specialist	(BPS-18)	1	626,000	626,000
G025	Gynaecologist	(BPS-18)	1	426,000	426,000
M036	Medical Specialist	(BPS-18)	1	626,000	626,000
N035	Nephrologist	(BPS-18)	1	575,000	575,000
O026	Orthopaedic Surgeon	(BPS-18)	2	711,000	711,000
R004	Radiologist	(BPS-18)	1	527,000	527,000
S086	Skin Specialist	(BPS-18)	1	1,244,000	1,244,000
S157	Surgical Specialist	(BPS-18)	1	855,000	855,000
S213	Senior Medical Officer	(BPS-18)	17	14,152,000	14,152,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	700,000	700,000
S341	Senior Clinical Technologist (Radiology)	(BPS-18)	1	700,000	700,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1	700,000	700,000
S343	Senior Clinical Technologist (Anaesthesia)	(BPS-18)	1	700,000	700,000
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1	700,000	700,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				
MD7010	M.S Agency Headquarter Hospital Batkheela Malakand				
A007	Accounts Officer	(BPS-17)	1	443,000	443,000
B034	Blood Bank Officer	(BPS-17)	1	423,000	423,000
C286	Clinical Technologist (Radiology)	(BPS-17)	2	1,200,000	1,200,000
C287	Clinical Technologist (Pathology)	(BPS-17)	2	1,200,000	1,200,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	600,000	600,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	600,000	600,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	2	1,200,000	1,200,000
C321	Clinical Technologist (Surgical)	(BPS-17)	2	1,200,000	1,200,000
C330	Chief Clinical Technologist (Pharmacy)	(BPS-17)	4	2,400,000	2,400,000
D018	Dental Surgeon	(BPS-17)	5	3,281,000	3,281,000
H032	Head Nurse	(BPS-17)	3	1,190,000	1,190,000
M033	Medical Officer	(BPS-17)	43	23,894,000	23,894,000
N021	Nursing Superintendent	(BPS-17)	1	501,000	501,000
O065	Optometrist	(BPS-17)	1	423,000	423,000
P024	Pharmacist	(BPS-17)	1	423,000	423,000
P112	Physiotherapist	(BPS-17)	1	656,000	656,000
T107	Tabeeb	(BPS-17)	1	423,000	423,000
A057	Assistant	(BPS-16)	2	933,000	933,000
C028	Charge Nurse	(BPS-16)	90	26,949,000	26,949,000
C082	Computer Operator	(BPS-16)	4	200,000	200,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnoogy)	(BPS-16)	1	500,000	500,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	3	1,500,000	1,500,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	3	500,000	500,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				
MD7010	M.S Agency Headquarter Hospital Batkhehla Malakand				
C293	Chief Clinical Technician (Dental)	(BPS-16)	2	500,000	500,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	8	4,000,000	4,000,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	5	500,000	500,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	500,000	500,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	500,000	500,000
C328	Chief Clinical Technician (Gastroenterology)	(BPS-16)	3	500,000	500,000
H282	Homeo Doctor	(BPS-16)	1	329,000	329,000
S109	Statistical Assistant	(BPS-16)	1	511,000	511,000
A01102	Personal pay			246,000	246,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>284</u>	<u>57,829,000</u>	<u>57,829,000</u>
A01151	Total Basic Pay Other Staff		<u>284</u>	<u>57,793,000</u>	<u>57,793,000</u>
S035	Senior Clerk	(BPS-14)	2	668,000	668,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	800,000	800,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	8	3,200,000	3,200,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	1,200,000	1,200,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	5	200,000	200,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	3	1,200,000	1,200,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	1,200,000	1,200,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	5	2,000,000	2,000,000

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HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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 (Physiotherapy)	(BPS-14)	1	400,000	400,000
S337	Sr Clinical Technician (Ophthalmology/Otorinolgy)	(BPS-14)	2	800,000	800,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	400,000	400,000
C301	Clinical Technician (Cardiology)	(BPS-12)	2	600,000	600,000
C302	Clinical Technician (Dental)	(BPS-12)	4	1,200,000	1,200,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	12	3,600,000	3,600,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	2	600,000	600,000
C306	Clinical Technician (Pathology)	(BPS-12)	5	1,500,000	1,500,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	600,000	600,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	3	900,000	900,000
C309	Clinical Technician (Surgical)	(BPS-12)	6	1,800,000	1,800,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	201,000	201,000
F149	Female Clinical Technician Dental	(BPS-12)	2	480,000	480,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	3	711,000	711,000
F151	Female Clinical Technician Radiology	(BPS-12)	2	480,000	480,000
F155	Female Clinical Technician Pathology	(BPS-12)	2	480,000	480,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	2	480,000	480,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	480,000	480,000

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073101 GENERAL HOSPITAL SERVICES

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

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				
MD7010	M.S Agency Headquarter Hospital Batkhela Malakand				
K015	Kitchen Attendant	(BPS-03)	5	691,000	691,000
M010	Mali	(BPS-03)	8	1,106,000	1,106,000
N005	Naib Qasid	(BPS-03)	2	277,000	277,000
S162	Sweeper	(BPS-03)	38	5,254,000	5,254,000
A01152	Personal pay			36,000	36,000
A012	TOTAL ALLOWANCES			<u>238,413,000</u>	<u>238,412,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>237,912,000</u>	<u>237,912,000</u>
A01202	House Rent Allowance			14,868,000	14,868,000
A01203	Conveyance Allowance			17,068,000	17,068,000
A01207	Washing Allowance			120,000	120,000
A01208	Dress Allowance			6,585,000	6,585,000
A0120D	Integrated Allowance			13,000	13,000
A01217	Medical Allowance			15,746,000	15,746,000
A0121B	Health Professional Allowance			102,732,000	102,732,000
A0121Q	Audit and Accounts Allowance			50,000	50,000
A0121T	Adhoc Relief Allowance 2013			5,799,000	5,799,000
A01224	Entertainment Allowance			53,000	53,000
A01226	Computer Allowance			19,000	19,000
A0122C	Adhoc Relief Allowance - 2015			2,474,000	2,474,000
A0122M	Adhoc Relief Allowance 2016			14,933,000	14,933,000
A0122Y	Ad-hoc Relief Allowance 2017			18,136,000	18,136,000
A01233	Unattractive Area Allowance			8,300,000	8,300,000
001	Unattractive Area Allowance			8,300,000	8,300,000
A01236	Deputation Allowance			56,000	56,000
A0123G	Ad-hoc Relief Allowance-2018			18,366,000	18,366,000
A01251	Mess Allowance			10,784,000	10,784,000
A01252	Non Practising Allowance			1,700,000	1,700,000
A01270	Other			110,000	110,000
001	Others			110,000	110,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>501,000</u>	<u>500,000</u>
A01274	Medical Charges			1,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073101 GENERAL HOSPITAL SERVICES			
MD7010 M.S Agency Headquarter Hospital Batkhehla Malakand			
A01278 Leave Salary		500,000	500,000
001 Leave Salary		500,000	500,000
A03 TOTAL OPERATING EXPENSES		<u>64,579,000</u>	<u>19,894,750</u>
A032 TOTAL COMMUNICATIONS		<u>200,000</u>	<u>50,000</u>
A03201 Postage and Telegraph		50,000	12,500
A03202 Telephone and Trunk Call		150,000	37,500
A033 TOTAL UTILITIES		<u>8,700,000</u>	<u>5,700,000</u>
A03301 Gas		1,800,000	1,800,000
A03303 Electricity		2,900,000	2,900,000
001 Electricity		2,900,000	2,900,000
A03304 Hot and Cold Weather Charges		4,000,000	1,000,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>10,740,000</u>	<u>2,685,000</u>
A03805 Travelling Allowance		900,000	225,000
001 Travelling Allowance		900,000	225,000
A03806 Transportation of Goods		20,000	5,000
001 Transportation of Goods		20,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		9,800,000	2,450,000
001 POL Charges A.planes H.coptors S.cars for Generator		9,800,000	2,450,000
A03808 Conveyance Charges		20,000	5,000
001 Conveyance Charges		20,000	5,000
A039 TOTAL GENERAL		<u>44,939,000</u>	<u>11,459,750</u>
A03901 Stationery		650,000	162,500
001 Stationery		650,000	162,500
A03902 Printing and Publication		1,000,000	250,000
001 Printing and publication		1,000,000	250,000
A03905 Newspapers Periodicals and Books		9,000	2,250
A03906 Uniforms and Protective Clothing		500,000	125,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073101 GENERAL HOSPITAL SERVICES			
MD7010 M.S Agency Headquarter Hospital Batkhela Malakand			
A03907 Advertising & Publicity		300,000	300,000
001 Advertising and Publicity		300,000	300,000
A03927 Purchase of Drug and Medicines		30,000,000	7,500,000
001 Purchase of drug and Medicines		18,000,000	4,500,000
002 Purchase of emergency drug and Medicines		12,000,000	3,000,000
A03942 Cost of Other Stores		11,780,000	2,945,000
002 Anesthesia/OT Items		1,000,000	250,000
003 Bedding & Clothing		1,500,000	375,000
004 Chemicals/Apparatus		2,000,000	500,000
005 X-Ray Films		2,000,000	500,000
006 Medical Gas		1,568,000	392,000
008 ACD Bags		2,140,000	535,000
009 Washing Charges		640,000	160,000
028 028-Spirit		20,000	5,000
029 Vaccine & Sera/Vials		798,000	199,500
031 Surgical Gloves		114,000	28,500
A03970 Others		700,000	175,000
001 Others		700,000	175,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>8,617,000</u>	<u>2,154,250</u>
A041 TOTAL PENSION		<u>8,617,000</u>	<u>2,154,250</u>
A04114 Superannuation Encashment of L.P.R		8,617,000	2,154,250
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		600,000	600,000
001 Fin. Assis. to the families of G.Serv. who exp		600,000	600,000
A09 TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>500</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073101 GENERAL HOSPITAL SERVICES			
MD7010 M.S Agency Headquarter Hospital Batkhele Malakand			
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>250</u>
A09601 Plant and Machinery		1,000	250
001 Plant and Machinery		1,000	250
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>250</u>
A09701 Furniture and fixtures		1,000	250
001 Furniture & Fixture		1,000	250
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,650,000</u>	<u>412,500</u>
A130 TOTAL TRANSPORT		<u>600,000</u>	<u>150,000</u>
A13001 Transport		600,000	150,000
001 Transport		600,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>900,000</u>	<u>225,000</u>
A13101 Machinery and Equipment		900,000	225,000
001 Machinery and Equipment		900,000	225,000
A132 TOTAL FURNITURE AND FIXTURE		<u>150,000</u>	<u>37,500</u>
A13201 Furniture and Fixture		150,000	37,500
M.S Agency Headquarter Hospital Batkhele Malakand		510,168,000	457,781,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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>246,464,000</u>
A011	TOTAL PAY		<u>284</u>	<u>119,288,000</u>	<u>119,288,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>146</u>	<u>87,744,000</u>	<u>87,744,000</u>
A01101	Total Basic Pay Of Officer		<u>146</u>	<u>87,270,000</u>	<u>87,270,000</u>
C381	Chief Medical Officer	(BPS-20)	4	3,554,000	3,554,000
M037	Medical Superintendent	(BPS-19)	1	1,716,000	1,716,000
P358	Principal Medical Officer	(BPS-19)	6	8,219,000	8,219,000
S611	Sr. District Specialist Gynae	(BPS-19)	1	962,000	962,000
S626	Senior District Specialist (Children)	(BPS-19)	1	1,022,000	1,022,000
A039	Anaesthetist	(BPS-18)	1	939,000	939,000
C015	Casualty Medical Officer	(BPS-18)	2	1,547,000	1,547,000
D048	Deputy Medical Superintendent	(BPS-18)	2	1,244,000	1,244,000
G025	Gynaecologist	(BPS-18)	1	960,000	960,000
P015	Pathologist	(BPS-18)	1	618,000	618,000
P287	Pediatrician	(BPS-18)	1	1,020,000	1,020,000
R004	Radiologist	(BPS-18)	1	1,257,000	1,257,000
S213	Senior Medical Officer	(BPS-18)	19	14,655,000	14,655,000
S245	Senior Pharmacist	(BPS-18)	1	820,000	820,000
S341	Senior Clinical Technologist (Radiology)	(BPS-18)	1	705,000	705,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1	705,000	705,000
B034	Blood Bank Officer	(BPS-17)	2	1,178,000	1,178,000
C015	Casualty Medical Officer	(BPS-17)	6	3,548,000	3,548,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				
PR5492	Moulvi Ameer Shah Memorial Hospital Peshawar.				
C286	Clinical Technologist (Radiology)	(BPS-17)	1	531,000	531,000
C287	Clinical Technologist (Pathology)	(BPS-17)	2	1,019,000	1,019,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	531,000	531,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	597,000	597,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	500,000	500,000
C321	Clinical Technologist (Surgical)	(BPS-17)	2	1,194,000	1,194,000
H032	Head Nurse	(BPS-17)	2	1,852,000	1,852,000
M033	Medical Officer	(BPS-17)	11	6,486,000	6,486,000
N021	Nursing Superintendent	(BPS-17)	1	389,000	389,000
P024	Pharmacist	(BPS-17)	1	642,000	642,000
A057	Assistant	(BPS-16)	1	476,000	476,000
C028	Charge Nurse	(BPS-16)	54	21,883,000	21,883,000
C082	Computer Operator	(BPS-16)	3	1,504,000	1,504,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	400,000	400,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	800,000	800,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	585,000	585,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	3	895,000	895,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	3	895,000	895,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	400,000	400,000
D012	Data Entry Operator	(BPS-16)	1	511,000	511,000
S109	Statistical Assistant	(BPS-16)	1	511,000	511,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
PR5492	Moulvi Ameer Shah Memorial Hospital Peshawar.			
A01102	Personal pay		474,000	474,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>138</u>	<u>31,544,000</u>	<u>31,544,000</u>
A01151	Total Basic Pay Other Staff	<u>138</u>	<u>31,544,000</u>	<u>31,544,000</u>
S035	Senior Clerk (BPS-14)	1	476,000	476,000
S327	Senior Clinical Technician (Pharmacy) (BPS-14)	3	1,200,000	1,200,000
S328	Senior Clinical Technician (Radiology) (BPS-14)	2	800,000	800,000
S329	Senior Clinical Technician (Pathology) (BPS-14)	2	600,000	600,000
S330	Senior Clinical Technician (Anaesthesia) (BPS-14)	2	600,000	600,000
S331	Senior Clinical Technician (Cardiology) (BPS-14)	2	600,000	600,000
S332	Senior Clinical Technician (Surgical) (BPS-14)	4	1,200,000	1,200,000
S338	Senior PHC Technician (MCH) (BPS-14)	2	600,000	600,000
C306	Clinical Technician (Pathology) (BPS-12)	1	255,000	255,000
C307	Clinical Technician (Radiology) (BPS-12)	1	255,000	255,000
C309	Clinical Technician (Surgical) (BPS-12)	1	255,000	255,000
C314	Clinical Technician Primary Health Care (MCH) (BPS-12)	3	1,274,000	1,274,000
F150	Female Clinical Technician Pharmacy (BPS-12)	10	3,938,000	3,938,000
P249	Primary Health Care Technician (M.P) (BPS-12)	3	1,041,000	1,041,000
J013	Junior Clerk (BPS-11)	2	759,000	759,000
E019	Electrician (BPS-07)	2	429,000	429,000
P047	Plumber (BPS-07)	1	188,000	188,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				
PR5492	Moulvi Ameer Shah Memorial Hospital Peshawar.				
S127	Store Keeper	(BPS-07)	1	205,000	205,000
T019	Telephone Operator	(BPS-07)	2	450,000	450,000
D112	Driver	(BPS-06)	4	755,000	755,000
T049	Tubewell Operator	(BPS-06)	2	378,000	378,000
B033	Blood Bank Attendant	(BPS-04)	3	527,000	527,000
L002	Laboratory Attendant	(BPS-04)	3	527,000	527,000
W003	Ward Aya	(BPS-04)	15	2,645,000	2,645,000
W004	Ward Orderli	(BPS-04)	30	5,293,000	5,293,000
X001	X-Ray Attendant	(BPS-04)	3	528,000	528,000
C057	Chowkidar	(BPS-03)	10	1,748,000	1,748,000
D060	Dhobi	(BPS-03)	2	349,000	349,000
M010	Mali	(BPS-03)	2	349,000	349,000
N005	Naib Qasid	(BPS-03)	2	349,000	349,000
S162	Sweeper	(BPS-03)	10	1,748,000	1,748,000
W039	Ward Attendant	(BPS-03)	7	1,223,000	1,223,000
A012	TOTAL ALLOWANCES			<u>127,177,000</u>	<u>127,176,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>126,126,000</u>	<u>126,126,000</u>
A01201	Senior Post Allowance			30,000	30,000
A01202	House Rent Allowance			14,732,000	14,732,000
A01203	Conveyance Allowance			11,138,000	11,138,000
A01207	Washing Allowance			54,000	54,000
A01208	Dress Allowance			2,802,000	2,802,000
A0120D	Integrated Allowance			8,000	8,000
A0120E	Housing Subsidy Allowance			314,000	314,000
A01217	Medical Allowance			6,353,000	6,353,000
A0121B	Health Professional Allowance			45,360,000	45,360,000
A0121T	Adhoc Relief Allowance 2013			2,302,000	2,302,000
A01224	Entertainment Allowance			46,000	46,000
A01226	Computer Allowance			57,000	57,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073101 GENERAL HOSPITAL SERVICES			
 PR5492 Moulvi Ameer Shah Memorial Hospital Peshawar.			
A0122C Adhoc Relief Allowance - 2015		2,046,000	2,046,000
A0122M Adhoc Relief Allowance 2016		10,059,000	10,059,000
A0122Y Ad-hoc Relief Allowance 2017		12,496,000	12,496,000
A0123G Ad-hoc Relief Allowance-2018		11,630,000	11,630,000
A01251 Mess Allowance		4,738,000	4,738,000
A01252 Non Practising Allowance		1,961,000	1,961,000
 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,051,000</u>	<u>1,050,000</u>
A01274 Medical Charges		1,000	
001 Medical Charges		1,000	
A01278 Leave Salary		1,050,000	1,050,000
001 Leave Salary		1,050,000	1,050,000
 A03 TOTAL OPERATING EXPENSES		<u>49,787,000</u>	<u>23,430,500</u>
 A032 TOTAL COMMUNICATIONS		<u>212,000</u>	<u>53,000</u>
A03201 Postage and Telegraph		12,000	3,000
A03202 Telephone and Trunk Call		200,000	50,000
 A033 TOTAL UTILITIES		<u>14,385,000</u>	<u>14,355,000</u>
A03301 Gas		3,945,000	3,945,000
A03303 Electricity		10,400,000	10,400,000
001 Electricity		10,400,000	10,400,000
A03304 Hot and Cold Weather Charges		40,000	10,000
 A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,623,000</u>	<u>405,750</u>
A03805 Travelling Allowance		591,000	147,750
001 Travelling Allowance		591,000	147,750
A03806 Transportation of Goods		8,000	2,000
001 Transportation of Goods		8,000	2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,000,000	250,000
001 POL Charges A.planes H.coptors S.cars for Generator		1,000,000	250,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073101 GENERAL HOSPITAL SERVICES			
 PR5492 Moulvi Ameer Shah Memorial Hospital Peshawar.			
A03808 Conveyance Charges		24,000	6,000
001 Conveyance Charges		24,000	6,000
A039 TOTAL GENERAL		<u>33,567,000</u>	<u>8,616,750</u>
A03901 Stationery		400,000	100,000
001 Stationery		400,000	100,000
A03902 Printing and Publication		684,000	171,000
001 Printing and publication		684,000	171,000
A03905 Newspapers Periodicals and Books		34,000	8,500
A03906 Uniforms and Protective Clothing		57,000	14,250
A03907 Advertising & Publicity		300,000	300,000
001 Advertising and Publicity		300,000	300,000
A03927 Purchase of Drug and Medicines		20,000,000	5,000,000
001 Purchase of drug and Medicines		20,000,000	5,000,000
A03942 Cost of Other Stores		11,392,000	2,848,000
002 Anesthesia/OT Items		570,000	142,500
003 Bedding & Clothing		570,000	142,500
004 Chemicals/Apparatus		3,450,000	862,500
005 X-Ray Films		342,000	85,500
008 ACD Bags		456,000	114,000
009 Washing Charges		656,000	164,000
012 Disposable Surgical/Medical Supplies		700,000	175,000
013 Medical Gas		2,150,000	537,500
027 Dressing & Cotton/Apparatus		800,000	200,000
028 028-Spirit		228,000	57,000
031 Surgical Gloves		570,000	142,500
035 Cat & Gut		900,000	225,000
A03970 Others		700,000	175,000
001 Others		700,000	175,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>4,291,000</u>	<u>1,072,750</u>
A041 TOTAL PENSION		<u>4,291,000</u>	<u>1,072,750</u>
A04114 Superannuation Encashment of L.P.R		4,291,000	1,072,750

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073101 GENERAL HOSPITAL SERVICES			
PR5492 Moulvi Ameer Shah Memorial Hospital Peshawar.			
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>2,200,000</u>	<u>2,200,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>2,200,000</u>	<u>2,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		2,200,000	2,200,000
001 Fin. Assis. to the families of G.Serv. who exp		2,200,000	2,200,000
A09 TOTAL PHYSICAL ASSETS		<u>3,000</u>	<u>750</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>250</u>
A09203 I.T. Equipment		1,000	250
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>250</u>
A09601 Plant and Machinery		1,000	250
001 Plant and Machinery		1,000	250
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>250</u>
A09701 Furniture and fixtures		1,000	250
001 Furniture & Fixture		1,000	250
A13 TOTAL REPAIRS AND MAINTENANCE		<u>2,800,000</u>	<u>700,000</u>
A130 TOTAL TRANSPORT		<u>300,000</u>	<u>75,000</u>
A13001 Transport		300,000	75,000
001 Transport		300,000	75,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>2,000,000</u>	<u>500,000</u>
A13101 Machinery and Equipment		2,000,000	500,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073101 GENERAL HOSPITAL SERVICES			
PR5492 Moulvi Ameer Shah Memorial Hospital Peshawar.			
001 Machinery and Equipment		2,000,000	500,000
A132 TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>25,000</u>
A13201 Furniture and Fixture		100,000	25,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>300,000</u>	<u>75,000</u>
A13301 Office Buildings		300,000	75,000
001 Office Buildings		300,000	75,000
A138 TOTAL GENERAL		<u>100,000</u>	<u>25,000</u>
A13801 Maintenance of gardens		100,000	25,000
Moulvi Ameer Shah Memorial Hospital Peshawar.		305,546,000	273,868,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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>398,622,000</u>
A011	TOTAL PAY		<u>468</u>	<u>216,028,000</u>	<u>216,028,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>252</u>	<u>169,008,000</u>	<u>169,008,000</u>
A01101	Total Basic Pay Of Officer		<u>252</u>	<u>169,008,000</u>	<u>169,008,000</u>
C381	Chief Medical Officer	(BPS-20)	4	3,902,000	3,902,000
C470	Chief District Specialist (Gynae)	(BPS-20)	1	1,000,000	1,000,000
M037	Medical Superintendent	(BPS-20)	1	1,352,000	1,352,000
P358	Principal Medical Officer	(BPS-19)	12	11,686,000	11,686,000
P359	Principal Dental Surgeon	(BPS-19)	1	783,000	783,000
S589	Senior District Specialist (Eye)	(BPS-19)	1	1,258,000	1,258,000
S601	Senior Dermatologist	(BPS-19)	1	1,482,000	1,482,000
S618	Senior District Specialist (Chest/TB)	(BPS-19)	1	700,000	700,000
S619	Senior District Specialist (Surgery)	(BPS-19)	1	783,000	783,000
S621	Senior District Specialist (Physian)	(BPS-19)	1	711,000	711,000
S626	Senior District Specialist (Children)	(BPS-19)	1	711,000	711,000
A039	Anaesthetist	(BPS-18)	2	1,417,000	1,417,000
C010	Cardiologist	(BPS-18)	1	710,000	710,000
C056	Children Specialist	(BPS-18)	1	710,000	710,000
D033	Deputy Director Administration	(BPS-18)	1	782,000	782,000
D048	Deputy Medical Superintendent	(BPS-18)	2	1,417,000	1,417,000
D587	District Specialist Urology	(BPS-18)	1	480,000	480,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				
SU7011	Bacha Khan Medical Complex Swabi				
E003	E.N.T. Specialist (BPS-18)	1	710,000	710,000	
G025	Gynaecologist (BPS-18)	1	296,000	296,000	
M036	Medical Specialist (BPS-18)	1	710,000	710,000	
N035	Nephrologist (BPS-18)	1	710,000	710,000	
O026	Orthopaedic Surgeon (BPS-18)	1	710,000	710,000	
O046	Orthodontist (BPS-18)	1	710,000	710,000	
P015	Pathologist (BPS-18)	1	710,000	710,000	
P095	Psychiatrist (BPS-18)	2	2,515,000	2,515,000	
P112	Physiotherapist (BPS-18)	1	710,000	710,000	
R004	Radiologist (BPS-18)	1	710,000	710,000	
S156	Surgeon (BPS-18)	1	710,000	710,000	
S213	Senior Medical Officer (BPS-18)	16	17,254,000	17,254,000	
S343	Senior Clinical Technologist (Anaesthesia) (BPS-18)	1	700,000	700,000	
S345	Senior Clinical Technologist (Surgical) (BPS-18)	1	700,000	700,000	
T100	Trauma Surgeon (BPS-18)	1	710,000	710,000	
A007	Accounts Officer (BPS-17)	1	683,000	683,000	
A021	Administrative Officer (BPS-17)	1	683,000	683,000	
C286	Clinical Technologist (Radiology) (BPS-17)	1	600,000	600,000	
C287	Clinical Technologist (Pathology) (BPS-17)	2	1,200,000	1,200,000	
C288	Clinical Technologist (Cardiology) (BPS-17)	1	600,000	600,000	
C318	Clinical Technologist (Dental) (BPS-17)	1	600,000	600,000	
C319	Clinical Technologist (Pharmacy) (BPS-17)	1	600,000	600,000	
C320	Clinical Technologist (Anaesthesia) (BPS-17)	2	1,200,000	1,200,000	
C321	Clinical Technologist (Surgical) (BPS-17)	2	1,200,000	1,200,000	

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073101 GENERAL HOSPITAL SERVICES

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

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				
SU7011	Bacha Khan Medical Complex Swabi				
H282	Homeo Doctor	(BPS-16)	1	360,000	360,000
T107	Tabeeb	(BPS-16)	1	360,000	360,000
C297	Chief Clinical Technician (Radiology)	Class IV (Contract)	2	1,000,000	1,000,000
A011-2	TOTAL PAY OF OTHER STAFF		216	<u>47,020,000</u>	<u>47,020,000</u>
A01151	Total Basic Pay Other Staff		216	<u>47,020,000</u>	<u>47,020,000</u>
S035	Senior Clerk	(BPS-14)	1	416,000	416,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	400,000	400,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	400,000	400,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	1,200,000	1,200,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	4	1,600,000	1,600,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	4	1,600,000	1,600,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	800,000	800,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	7	2,800,000	2,800,000
S333	Senior Clinical Technician (Dialysis)	(BPS-14)	2	800,000	800,000
S334	Senior Clinical Technician (Phyisiotherapy)	(BPS-14)	1	400,000	400,000
S335	Senior Clinical Technician (Pulmonology)	(BPS-14)	1	400,000	400,000
S336	Senior Clinical Technician (Gastroniology)	(BPS-14)	1	400,000	400,000
S337	Sr Clinical Technician (Ophthalmiology/Otorinolgy)	(BPS-14)	1	400,000	400,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	300,000	300,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				
SU7011	Bacha Khan Medical Complex Swabi				
C302	Clinical Technician (Dental)	(BPS-12)	4	1,200,000	1,200,000
C303	Clinical Technician (Dialysis)	(BPS-12)	1	300,000	300,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	600,000	600,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	1	300,000	300,000
C306	Clinical Technician (Pathology)	(BPS-12)	4	1,200,000	1,200,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	300,000	300,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	600,000	600,000
C309	Clinical Technician (Surgical)	(BPS-12)	5	1,500,000	1,500,000
C344	Civil M&R Technician	(BPS-12)	1	241,000	241,000
F149	Female Clinical Technician Dental	(BPS-12)	1	211,000	211,000
F151	Female Clinical Technician Radiology	(BPS-12)	2	436,000	436,000
F153	Female Clinical Technician Pulomonology	(BPS-12)	1	209,000	209,000
F155	Female Clinical Technician Pathology	(BPS-12)	1	211,000	211,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	2	420,000	420,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	389,000	389,000
F158	Female Clinical Technician Surgical	(BPS-12)	1	209,000	209,000
F159	Female Clinical Technician Dialysis	(BPS-12)	1	300,000	300,000
F160	Female Clinical Technician Physiotherapy	(BPS-12)	1	211,000	211,000
S136	Sub Engineer	(BPS-12)	1	230,000	230,000
J013	Junior Clerk	(BPS-11)	3	683,000	683,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				
SU7011	Bacha Khan Medical Complex Swabi				
E025	Electro Medical Technician	(BPS-10)	1	208,000	208,000
H297	Homeo Dispenser	(BPS-10)	1	241,000	241,000
P022	Pesh Imam	(BPS-10)	1	208,000	208,000
C012	Carpenter	(BPS-07)	1	192,000	192,000
E019	Electrician	(BPS-07)	2	388,000	388,000
P047	Plumber	(BPS-07)	1	192,000	192,000
R014	Receptionist	(BPS-07)	1	170,000	170,000
S127	Store Keeper	(BPS-07)	2	343,000	343,000
T019	Telephone Operator	(BPS-07)	3	532,000	532,000
D112	Driver	(BPS-06)	5	947,000	947,000
G013	Generator Operator	(BPS-06)	1	166,000	166,000
T049	Tubewell Operator	(BPS-06)	2	336,000	336,000
D007	Dai	(BPS-04)	3	498,000	498,000
W003	Ward Aya	(BPS-04)	5	707,000	707,000
W004	Ward Orderli	(BPS-04)	25	4,684,000	4,684,000
W039	Ward Attendant	(BPS-04)	44	8,242,000	8,242,000
C057	Chowkidar	(BPS-03)	12	1,771,000	1,771,000
D060	Dhobi	(BPS-03)	3	443,000	443,000
L021	Laundry Attendant	(BPS-03)	1	149,000	149,000
M010	Mali	(BPS-03)	4	590,000	590,000
S162	Sweeper	(BPS-03)	31	4,347,000	4,347,000
A012	TOTAL ALLOWANCES			<u>182,596,000</u>	<u>182,594,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>182,069,000</u>	<u>182,069,000</u>
A01201	Senior Post Allowance			40,000	40,000
A01202	House Rent Allowance			9,989,000	9,989,000
A01203	Conveyance Allowance			13,305,000	13,305,000
A01207	Washing Allowance			95,000	95,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073101 GENERAL HOSPITAL SERVICES			
SU7011 Bacha Khan Medical Complex Swabi			
A01208 Dress Allowance		3,266,000	3,266,000
A01217 Medical Allowance		7,226,000	7,226,000
A0121B Health Professional Allowance		82,144,000	82,144,000
A0121T Adhoc Relief Allowance 2013		3,187,000	3,187,000
A01224 Entertainment Allowance		35,000	35,000
A01226 Computer Allowance		38,000	38,000
A0122C Adhoc Relief Allowance - 2015		1,817,000	1,817,000
A0122M Adhoc Relief Allowance 2016		10,768,000	10,768,000
A0122N Special Conveyance Allowance to Disabled Employees		25,000	25,000
A0122Y Ad-hoc Relief Allowance 2017		21,175,000	21,175,000
A0123G Ad-hoc Relief Allowance-2018		21,023,000	21,023,000
A01250 Incentive Allowance		1,000	1,000
001 Incentive Allowance		1,000	1,000
A01251 Mess Allowance		5,625,000	5,625,000
A01252 Non Practising Allowance		2,308,000	2,308,000
A01257 RC Allowance		1,000	1,000
A01270 Other		1,000	1,000
001 Others		1,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>527,000</u>	<u>525,000</u>
A01274 Medical Charges		2,000	
001 Medical Charges		1,000	
A01278 Leave Salary		525,000	525,000
001 Leave Salary		525,000	525,000
A03 TOTAL OPERATING EXPENSES		<u>39,099,000</u>	<u>24,324,750</u>
A032 TOTAL COMMUNICATIONS		<u>220,000</u>	<u>55,000</u>
A03201 Postage and Telegraph		20,000	5,000
A03202 Telephone and Trunk Call		200,000	50,000
A033 TOTAL UTILITIES		<u>19,000,000</u>	<u>19,000,000</u>
A03301 Gas		6,000,000	6,000,000
A03303 Electricity		13,000,000	13,000,000
001 Electricity		13,000,000	13,000,000

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073101 GENERAL HOSPITAL SERVICES			
SU7011 Bacha Khan Medical Complex Swabi			
A038 TOTAL TRAVEL & TRANSPORTATION		<u>3,550,000</u>	<u>887,500</u>
A03805 Travelling Allowance		1,600,000	400,000
001 Travelling Allowance		1,600,000	400,000
A03806 Transportation of Goods		100,000	25,000
001 Transportation of Goods		100,000	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,850,000	462,500
001 POL Charges A.planes H.coptors S.cars for Generator		1,850,000	462,500
A039 TOTAL GENERAL		<u>16,329,000</u>	<u>4,382,250</u>
A03901 Stationery		300,000	75,000
001 Stationery		300,000	75,000
A03902 Printing and Publication		500,000	125,000
001 Printing and publication		500,000	125,000
A03905 Newspapers Periodicals and Books		18,000	4,500
A03906 Uniforms and Protective Clothing		200,000	50,000
A03907 Advertising & Publicity		400,000	400,000
001 Advertising and Publicity		400,000	400,000
A03927 Purchase of Drug and Medicines		10,780,000	2,695,000
001 Purchase of drug and Medicines		4,780,000	1,195,000
002 Purchase of emergency drug and Medicines		6,000,000	1,500,000
A03942 Cost of Other Stores		3,331,000	832,750
002 Anesthesia/OT Items		570,000	142,500
003 Bedding & Clothing		399,000	99,750
004 Chemicals/Apparatus		456,000	114,000
005 X-Ray Films		800,000	200,000
006 Medical Gas		570,000	142,500
008 ACD Bags		171,000	42,750
009 Washing Charges		160,000	40,000
028 028-Spirit		91,000	22,750
043 ECG Role		114,000	28,500
A03970 Others		800,000	200,000
001 Others		800,000	200,000

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073101 GENERAL HOSPITAL SERVICES			
SU7011 Bacha Khan Medical Complex Swabi			
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>238,000</u>	<u>59,500</u>
A041 TOTAL PENSION		<u>238,000</u>	<u>59,500</u>
A04114 Superannuation Encashment of L.P.R		238,000	59,500
A09 TOTAL PHYSICAL ASSETS		<u>75,000</u>	<u>18,750</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>65,000</u>	<u>16,250</u>
A09601 Plant and Machinery		65,000	16,250
001 Plant and Machinery		65,000	16,250
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>10,000</u>	<u>2,500</u>
A09701 Furniture and fixtures		10,000	2,500
001 Furniture & Fixture		10,000	2,500
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,460,000</u>	<u>365,000</u>
A130 TOTAL TRANSPORT		<u>450,000</u>	<u>112,500</u>
A13001 Transport		450,000	112,500
001 Transport		450,000	112,500
A131 TOTAL MACHINERY AND EQUIPMENT		<u>800,000</u>	<u>200,000</u>
A13101 Machinery and Equipment		800,000	200,000
001 Machinery and Equipment		800,000	200,000
A132 TOTAL FURNITURE AND FIXTURE		<u>60,000</u>	<u>15,000</u>
A13201 Furniture and Fixture		60,000	15,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073101 GENERAL HOSPITAL SERVICES			
SU7011 Bacha Khan Medical Complex Swabi			
A133 TOTAL BUILDINGS AND STRUCTURE		<u>150,000</u>	<u>37,500</u>
A13303 Other Buildings		150,000	37,500
001 Other Buildings.		150,000	37,500
Bacha Khan Medical Complex Swabi		439,496,000	423,390,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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>461,519,000</u>
A011	TOTAL PAY		<u>525</u>	<u>208,741,000</u>	<u>208,741,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>261</u>	<u>160,995,000</u>	<u>160,995,000</u>
A01101	Total Basic Pay Of Officer		<u>261</u>	<u>159,977,000</u>	<u>159,977,000</u>
C381	Chief Medical Officer	(BPS-20)	3	6,385,000	6,385,000
C405	Chief Radiologist	(BPS-20)	1	1,464,000	1,464,000
C406	Chief Skin Specilist	(BPS-20)	1	1,405,000	1,405,000
C414	Chief Dental Surgion	(BPS-20)	1	647,000	647,000
C447	Chief District Specialist (ophtholmologist)	(BPS-20)	1	1,405,000	1,405,000
C470	Chief District Specialist (Gynae)	(BPS-20)	1	1,148,000	1,148,000
C471	Chief District Specialist (Pathology)	(BPS-20)	1	1,312,000	1,312,000
P146	Principal Pharmacist	(BPS-20)	1	949,000	949,000
C138	Chief Pharmacist	(BPS-19)	1	920,000	920,000
M037	Medical Superintendent	(BPS-19)	1	1,443,000	1,443,000
P358	Principal Medical Officer	(BPS-19)	15	13,636,000	13,636,000
P359	Principal Dental Surgeon	(BPS-19)	1	1,137,000	1,137,000
S525	Senior Physician	(BPS-19)	1	796,000	796,000
S526	Senior Children Specialist	(BPS-19)	1	1,310,000	1,310,000
S539	Senior Anaesthesist	(BPS-19)	1	1,194,000	1,194,000
S589	Senior District Specialist (Eye)	(BPS-19)	1	1,006,000	1,006,000
S611	Sr. District Specialist Gynae	(BPS-19)	1	795,000	795,000
S619	Senior District Specialist (Surgery)	(BPS-19)	1	732,000	732,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				
PR4334	Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)				
C010	Cardiologist	(BPS-18)	1	794,000	794,000
C210	Consultant Neuro Surgery	(BPS-18)	1	917,000	917,000
D018	Dental Surgeon	(BPS-18)	1	634,000	634,000
D048	Deputy Medical Superintendent	(BPS-18)	4	3,221,000	3,221,000
D494	District Specialist Child	(BPS-18)	1	480,000	480,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	480,000	480,000
D556	District Specialist (Medical)	(BPS-18)	1	480,000	480,000
D588	District Specialist Chest/TB	(BPS-18)	1	480,000	480,000
E003	E.N.T. Specialist	(BPS-18)	1	1,050,000	1,050,000
O026	Orthopaedic Surgeon	(BPS-18)	1	886,000	886,000
S156	Surgeon	(BPS-18)	1	1,007,000	1,007,000
S213	Senior Medical Officer	(BPS-18)	18	18,235,000	18,235,000
S245	Senior Pharmacist	(BPS-18)	1	950,000	950,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	2	1,500,000	1,500,000
S341	Senior Clinical Technologist (Radiology)	(BPS-18)	1	700,000	700,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1	700,000	700,000
S343	Senior Clinical Technologist (Anaesthesia)	(BPS-18)	1	700,000	700,000
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1	700,000	700,000
S667	Senior Clinicial Technologist(Ophthalmology)	(BPS-18)	1	700,000	700,000
A007	Accounts Officer	(BPS-17)	1	380,000	380,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	500,000	500,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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)				
C287	Clinical Technologist (Pathology)	(BPS-17)	2	1,000,000	1,000,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	500,000	500,000
C289	Clinical Technologist (Ophthalmology/Otorhnology)	(BPS-17)	1	500,000	500,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	500,000	500,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	500,000	500,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	2	1,000,000	1,000,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	500,000	500,000
D018	Dental Surgeon	(BPS-17)	6	3,937,000	3,937,000
H032	Head Nurse	(BPS-17)	2	841,000	841,000
M033	Medical Officer	(BPS-17)	53	33,908,000	33,908,000
N021	Nursing Superintendent	(BPS-17)	1	733,000	733,000
O065	Optometrist	(BPS-17)	1	420,000	420,000
P112	Physiotherapist	(BPS-17)	1	380,000	380,000
P249	Primary Health Care Technician (M.P)	(BPS-17)	1	677,000	677,000
S090	Social Welfare Officer	(BPS-17)	1	380,000	380,000
S166	Superintendent	(BPS-17)	1	480,000	480,000
A057	Assistant	(BPS-16)	1	238,000	238,000
C028	Charge Nurse	(BPS-16)	83	32,867,000	32,867,000
C082	Computer Operator	(BPS-16)	7	2,455,000	2,455,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	300,000	300,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	2	407,000	407,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	343,000	343,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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)				
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	300,000	300,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	343,000	343,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	343,000	343,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	343,000	343,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	2	600,000	600,000
D012	Data Entry Operator	(BPS-16)	1	511,000	511,000
H282	Homeo Doctor	(BPS-16)	1	491,000	491,000
S109	Statistical Assistant	(BPS-16)	1	511,000	511,000
T107	Tabeeb	(BPS-16)	1	491,000	491,000
A01102	Personal pay			1,018,000	1,018,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>264</u>	<u>47,746,000</u>	<u>47,746,000</u>
A01151	Total Basic Pay Other Staff		<u>264</u>	<u>47,735,000</u>	<u>47,735,000</u>
S035	Senior Clerk	(BPS-14)	2	540,000	540,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	200,000	200,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	3	875,000	875,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	4	800,000	800,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	6	1,200,000	1,200,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	4	800,000	800,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	600,000	600,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	5	1,359,000	1,359,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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)				
S334	Senior Clinical Technician (Physiotherapy)	(BPS-14)	2	600,000	600,000
C302	Clinical Technician (Dental)	(BPS-12)	5	1,460,000	1,460,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	11	1,965,000	1,965,000
C305	Clinical Technician (Ophthalmology/Otorhology)	(BPS-12)	1	167,000	167,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	855,000	855,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	433,000	433,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	354,000	354,000
C309	Clinical Technician (Surgical)	(BPS-12)	7	1,504,000	1,504,000
C313	Clinical Techn. Pry Health Care (Multi Purpose)	(BPS-12)	3	691,000	691,000
E025	Electro Medical Technician	(BPS-12)	1	167,000	167,000
F151	Female Clinical Technician Radiology	(BPS-12)	2	360,000	360,000
F155	Female Clinical Technician Pathology	(BPS-12)	1	241,000	241,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	2	486,000	486,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	543,000	543,000
F158	Female Clinical Technician Surgical	(BPS-12)	6	1,148,000	1,148,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	1,736,000	1,736,000
J013	Junior Clerk	(BPS-11)	4	1,002,000	1,002,000
C344	Civil M&R Technician	(BPS-10)	2	303,000	303,000
E025	Electro Medical Technician	(BPS-10)	1	180,000	180,000

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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)				
H297	Homeo Dispenser	(BPS-10)	1	241,000	241,000
E019	Electrician	(BPS-07)	2	360,000	360,000
S127	Store Keeper	(BPS-07)	3	588,000	588,000
T019	Telephone Operator	(BPS-07)	2	302,000	302,000
D112	Driver	(BPS-06)	5	904,000	904,000
G013	Generator Operator	(BPS-06)	2	259,000	259,000
P047	Plumber	(BPS-06)	2	395,000	395,000
O012	Operation Theatre Attendant	(BPS-05)	6	1,142,000	1,142,000
T049	Tubewell Operator	(BPS-05)	2	381,000	381,000
B033	Blood Bank Attendant	(BPS-04)	2	240,000	240,000
D007	Dai	(BPS-04)	8	1,432,000	1,432,000
L002	Laboratory Attendant	(BPS-04)	4	510,000	510,000
W004	Ward Orderli	(BPS-04)	84	11,942,000	11,942,000
X001	X-Ray Attendant	(BPS-04)	2	279,000	279,000
B006	Behishti	(BPS-03)	1	182,000	182,000
C057	Chowkidar	(BPS-03)	10	1,766,000	1,766,000
D060	Dhobi	(BPS-03)	2	316,000	316,000
L158	Laundry	(BPS-03)	4	472,000	472,000
M010	Mali	(BPS-03)	2	362,000	362,000
N005	Naib Qasid	(BPS-03)	5	1,004,000	1,004,000
P007	Packer	(BPS-03)	1	129,000	129,000
S162	Sweeper	(BPS-03)	27	3,778,000	3,778,000
X001	X-Ray Attendant	(BPS-03)	1	182,000	182,000
A01152	Personal pay			11,000	11,000
A012	TOTAL ALLOWANCES			<u>252,779,000</u>	<u>252,778,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>251,728,000</u>	<u>251,728,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	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)			
A01201 Senior Post Allowance		47,000	47,000
A01202 House Rent Allowance		28,082,000	28,082,000
A01203 Conveyance Allowance		16,595,000	16,595,000
A01207 Washing Allowance		6,000	6,000
A01208 Dress Allowance		3,093,000	3,093,000
A0120D Integrated Allowance		18,000	18,000
A0120E Housing Subsidy Allowance		3,678,000	3,678,000
A01217 Medical Allowance		10,221,000	10,221,000
A0121B Health Professional Allowance		110,532,000	110,532,000
A0121T Adhoc Relief Allowance 2013		5,194,000	5,194,000
A01224 Entertainment Allowance		68,000	68,000
A01226 Computer Allowance		57,000	57,000
A0122C Adhoc Relief Allowance - 2015		3,557,000	3,557,000
A0122M Adhoc Relief Allowance 2016		18,726,000	18,726,000
A0122N Special Conveyance Allowance to Disabled Employees		50,000	50,000
A0122Y Ad-hoc Relief Allowance 2017		21,215,000	21,215,000
A01236 Deputation Allowance		159,000	159,000
A0123G Ad-hoc Relief Allowance-2018		21,073,000	21,073,000
A01251 Mess Allowance		6,300,000	6,300,000
A01252 Non Practising Allowance		3,000,000	3,000,000
A01270 Other		57,000	57,000
001 Others		57,000	57,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,051,000</u>	<u>1,050,000</u>
A01274 Medical Charges		1,000	
001 Medical Charges		1,000	
A01278 Leave Salary		1,050,000	1,050,000
001 Leave Salary		1,050,000	1,050,000
A03 TOTAL OPERATING EXPENSES		<u>68,203,000</u>	<u>25,407,250</u>
A032 TOTAL COMMUNICATIONS		<u>230,000</u>	<u>57,500</u>
A03201 Postage and Telegraph		30,000	7,500
A03202 Telephone and Trunk Call		200,000	50,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073101 GENERAL HOSPITAL SERVICES			
PR4334 Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)			
A033 TOTAL UTILITIES		<u>10,800,000</u>	<u>10,800,000</u>
A03301 Gas		1,800,000	1,800,000
A03303 Electricity		9,000,000	9,000,000
001 Electricity		9,000,000	9,000,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>3,074,000</u>	<u>768,500</u>
A03805 Travelling Allowance		900,000	225,000
001 Travelling Allowance		900,000	225,000
A03806 Transportation of Goods		15,000	3,750
001 Transportation of Goods		15,000	3,750
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		2,124,000	531,000
001 POL Charges A.planes H.coptors S.cars for Generator		2,124,000	531,000
A03808 Conveyance Charges		35,000	8,750
001 Conveyance Charges		35,000	8,750
A039 TOTAL GENERAL		<u>54,099,000</u>	<u>13,781,250</u>
A03901 Stationery		400,000	100,000
001 Stationery		400,000	100,000
A03902 Printing and Publication		700,000	175,000
001 Printing and publication		700,000	175,000
A03905 Newspapers Periodicals and Books		7,000	1,750
A03906 Uniforms and Protective Clothing		300,000	75,000
A03907 Advertising & Publicity		342,000	342,000
001 Advertising and Publicity		342,000	342,000
A03927 Purchase of Drug and Medicines		40,000,000	10,000,000
001 Purchase of drug and Medicines		40,000,000	10,000,000
A03942 Cost of Other Stores		11,350,000	2,837,500
002 Anesthesia/OT Items		1,500,000	375,000
003 Bedding & Clothing		200,000	50,000
004 Chemicals/Apparatus		4,700,000	1,175,000
005 X-Ray Films		2,700,000	675,000
006 Medical Gas		1,000,000	250,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	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)			
008 ACD Bags		500,000	125,000
009 Washing Charges		50,000	12,500
031 Surgical Gloves		100,000	25,000
035 Cat & Gut		150,000	37,500
042 Dental Chemicals		150,000	37,500
078 Dental Cartridge		300,000	75,000
A03970 Others		1,000,000	250,000
001 Others		1,000,000	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>9,000,000</u>	<u>2,250,000</u>
A041 TOTAL PENSION		<u>9,000,000</u>	<u>2,250,000</u>
A04114 Superannuation Encashment of L.P.R		9,000,000	2,250,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		600,000	600,000
001 Fin. Assis. to the families of G.Serv. who exp		600,000	600,000
A09 TOTAL PHYSICAL ASSETS		<u>500,000</u>	<u>125,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>500,000</u>	<u>125,000</u>
A09701 Furniture and fixtures		500,000	125,000
001 Furniture & Fixture		500,000	125,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,250,000</u>	<u>312,500</u>
A130 TOTAL TRANSPORT		<u>200,000</u>	<u>50,000</u>
A13001 Transport		200,000	50,000

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	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 Transport		200,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>600,000</u>	<u>150,000</u>
A13101 Machinery and Equipment		600,000	150,000
001 Machinery and Equipment		600,000	150,000
A132 TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>25,000</u>
A13201 Furniture and Fixture		100,000	25,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>300,000</u>	<u>75,000</u>
A13301 Office Buildings		300,000	75,000
001 Office Buildings		300,000	75,000
A138 TOTAL GENERAL		<u>50,000</u>	<u>12,500</u>
A13801 Maintenance of gardens		50,000	12,500
Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)		541,073,000	490,213,750

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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>263,152,000</u>
A011	TOTAL PAY		<u>296</u>	<u>123,970,000</u>	<u>123,970,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>163</u>	<u>93,817,000</u>	<u>93,817,000</u>
A01101	Total Basic Pay Of Officer		<u>163</u>	<u>93,816,000</u>	<u>93,816,000</u>
C381	Chief Medical Officer	(BPS-20)	4	3,647,000	3,647,000
C401	Chief Orthopaedic Surgeon	(BPS-20)	1	1,738,000	1,738,000
P146	Principal Pharmacist	(BPS-20)	1	1,738,000	1,738,000
C138	Chief Pharmacist	(BPS-19)	1	981,000	981,000
M037	Medical Superintendent	(BPS-19)	1	1,496,000	1,496,000
P358	Principal Medical Officer	(BPS-19)	3	3,493,000	3,493,000
P359	Principal Dental Surgeon	(BPS-19)	1	1,578,000	1,578,000
S524	Senior Skin Specialist	(BPS-19)	1	1,578,000	1,578,000
S621	Senior District Specialist (Physian)	(BPS-19)	1	1,221,000	1,221,000
S626	Senior District Specialist (Children)	(BPS-19)	1	1,257,000	1,257,000
A039	Anaesthetist	(BPS-18)	1	1,246,000	1,246,000
C010	Cardiologist	(BPS-18)	1	1,148,000	1,148,000
C189	Consultant Gynaecologist	(BPS-18)	1	1,257,000	1,257,000
D048	Deputy Medical Superintendent	(BPS-18)	2	1,993,000	1,993,000
D551	District Specialist (Dentistry)	(BPS-18)	2	1,278,000	1,278,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	824,000	824,000
D588	District Specialist Chest/TB	(BPS-18)	1	480,000	480,000
E003	E.N.T. Specialist	(BPS-18)	1	855,000	855,000

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				
PR4328	Services Hospital Peshawar (Category-C)				
E049	Eye Specialist	(BPS-18)	1	1,221,000	1,221,000
P015	Pathologist	(BPS-18)	1	1,221,000	1,221,000
R004	Radiologist	(BPS-18)	1	1,221,000	1,221,000
S156	Surgeon	(BPS-18)	1	1,074,000	1,074,000
S213	Senior Medical Officer	(BPS-18)	9	2,425,000	2,425,000
S245	Senior Pharmacist	(BPS-18)	1	978,000	978,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	2	500,000	500,000
S341	Senior Clinical Technologist (Radiology)	(BPS-18)	1	300,000	300,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1	300,000	300,000
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	2	335,000	335,000
S667	Senior Clinical Technologist(Ophthalmology)	(BPS-18)	1	300,000	300,000
C286	Clinical Technologist (Radiology)	(BPS-17)	2	335,000	335,000
C287	Clinical Technologist (Pathology)	(BPS-17)	2	400,000	400,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	200,000	200,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	200,000	200,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	200,000	200,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	200,000	200,000
C321	Clinical Technologist (Surgical)	(BPS-17)	2	400,000	400,000
C323	Clinical Technologist (Physiotherapy)	(BPS-17)	1	200,000	200,000
D018	Dental Surgeon	(BPS-17)	6	3,937,000	3,937,000
H032	Head Nurse	(BPS-17)	2	1,219,000	1,219,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				
PR4328	Services Hospital Peshawar (Category-C)				
M033	Medical Officer	(BPS-17)	35	22,376,000	22,376,000
O065	Optometrist	(BPS-17)	1	800,000	800,000
P024	Pharmacist	(BPS-17)	2	1,477,000	1,477,000
P112	Physiotherapist	(BPS-17)	2	1,250,000	1,250,000
P246	Primary Health Care Technologist (Multi Purpose)	(BPS-17)	1	380,000	380,000
S166	Superintendent	(BPS-17)	1	828,000	828,000
A057	Assistant	(BPS-16)	2	1,265,000	1,265,000
C028	Charge Nurse	(BPS-16)	29	12,139,000	12,139,000
C082	Computer Operator	(BPS-16)	4	2,006,000	2,006,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	2	438,000	438,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	3	838,000	838,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	3	838,000	838,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	652,000	652,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	575,000	575,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	538,000	538,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	282,000	282,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	4	838,000	838,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	300,000	300,000
D012	Data Entry Operator	(BPS-16)	1	511,000	511,000
S109	Statistical Assistant	(BPS-16)	1	511,000	511,000
A01102	Personal pay			1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		133	<u>30,153,000</u>	<u>30,153,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
PR4328	Services Hospital Peshawar (Category-C)			
A01151	Total Basic Pay Other Staff	<u>133</u>	<u>30,153,000</u>	<u>30,153,000</u>
S035	Senior Clerk (BPS-14)	1	424,000	424,000
S326	Senior Clinical Technician (Dental) (BPS-14)	1	400,000	400,000
S327	Senior Clinical Technician (Pharmacy) (BPS-14)	2	487,000	487,000
S328	Senior Clinical Technician (Radiology) (BPS-14)	3	600,000	600,000
S329	Senior Clinical Technician (Pathology) (BPS-14)	2	300,000	300,000
S331	Senior Clinical Technician (Cardiology) (BPS-14)	3	600,000	600,000
S332	Senior Clinical Technician (Surgical) (BPS-14)	1	200,000	200,000
S334	Senior Clinical Technician (Phyiesiotherapy) (BPS-14)	1	200,000	200,000
S337	Sr Clinical Technician (Ophthalmiology/Otorinolgy) (BPS-14)	1	300,000	300,000
C302	Clinical Technician (Dental) (BPS-12)	6	2,421,000	2,421,000
C304	Clinical Technician (Pharmacy) (BPS-12)	1	842,000	842,000
C306	Clinical Technician (Pathology) (BPS-12)	2	600,000	600,000
C307	Clinical Technician (Radiology) (BPS-12)	1	300,000	300,000
C309	Clinical Technician (Surgical) (BPS-12)	1	600,000	600,000
C312	Clinical Technician (Gastroenterlogy) (BPS-12)	2	333,000	333,000
F149	Female Clinical Technician Dental (BPS-12)	1	172,000	172,000
F151	Female Clinical Technician Radiology (BPS-12)	2	900,000	900,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				
PR4328	Services Hospital Peshawar (Category-C)				
F154	Female Clinical Technician Gastroenterology	(BPS-12)	1	167,000	167,000
F155	Female Clinical Technician Pathology	(BPS-12)	2	463,000	463,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	2	536,000	536,000
F157	Female Clinical Technician Cardiology	(BPS-12)	3	605,000	605,000
F158	Female Clinical Technician Surgical	(BPS-12)	2	438,000	438,000
F160	Female Clinical Technician Physiotherapy	(BPS-12)	2	438,000	438,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	1,098,000	1,098,000
J013	Junior Clerk	(BPS-11)	3	1,041,000	1,041,000
E025	Electro Medical Technician	(BPS-10)	1	447,000	447,000
S127	Store Keeper	(BPS-10)	1	170,000	170,000
E019	Electrician	(BPS-07)	1	182,000	182,000
P365	Plumber/Sanitary Fitter	(BPS-07)	1	173,000	173,000
R014	Receptionist	(BPS-07)	1	173,000	173,000
S127	Store Keeper	(BPS-07)	2	765,000	765,000
T019	Telephone Operator	(BPS-07)	1	156,000	156,000
D112	Driver	(BPS-06)	4	673,000	673,000
G013	Generator Operator	(BPS-06)	1	182,000	182,000
P022	Pesh Imam	(BPS-06)	1	400,000	400,000
T049	Tubewell Operator	(BPS-06)	1	182,000	182,000
O012	Operation Theatre Attendant	(BPS-05)	1	290,000	290,000
B033	Blood Bank Attendant	(BPS-04)	1	155,000	155,000
D007	Dai	(BPS-04)	3	679,000	679,000
D016	Dental Attendant	(BPS-04)	2	265,000	265,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				
PR4328	Services Hospital Peshawar (Category-C)				
L002	Laboratory Attendant	(BPS-04)	4	851,000	851,000
O012	Operation Theatre Attendant	(BPS-04)	4	620,000	620,000
W003	Ward Aya	(BPS-04)	6	942,000	942,000
W004	Ward Orderli	(BPS-04)	15	2,895,000	2,895,000
X001	X-Ray Attendant	(BPS-04)	2	606,000	606,000
B006	Behishti	(BPS-03)	1	239,000	239,000
C057	Chowkidar	(BPS-03)	7	1,040,000	1,040,000
D060	Dhobi	(BPS-03)	2	318,000	318,000
M010	Mali	(BPS-03)	2	454,000	454,000
N005	Naib Qasid	(BPS-03)	7	1,259,000	1,259,000
S162	Sweeper	(BPS-03)	10	1,572,000	1,572,000
A012	TOTAL ALLOWANCES			<u>139,183,000</u>	<u>139,182,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>138,132,000</u>	<u>138,132,000</u>
A01201	Senior Post Allowance			30,000	30,000
A01202	House Rent Allowance			15,472,000	15,472,000
A01203	Conveyance Allowance			13,723,000	13,723,000
A01207	Washing Allowance			42,000	42,000
A01208	Dress Allowance			2,288,000	2,288,000
A0120D	Integrated Allowance			22,000	22,000
A0120E	Housing Subsidy Allowance			2,002,000	2,002,000
A01217	Medical Allowance			7,114,000	7,114,000
A0121B	Health Professional Allowance			52,076,000	52,076,000
A0121T	Adhoc Relief Allowance 2013			2,568,000	2,568,000
A01224	Entertainment Allowance			240,000	240,000
A01226	Computer Allowance			38,000	38,000
A0122C	Adhoc Relief Allowance - 2015			1,902,000	1,902,000
A0122M	Adhoc Relief Allowance 2016			9,524,000	9,524,000
A0122N	Special Conveyance Allowance to Disbalded Employees			60,000	60,000
A0122Y	Ad-hoc Relief Allowance 2017			13,401,000	13,401,000
A0123G	Ad-hoc Relief Allowance-2018			12,861,000	12,861,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073101 GENERAL HOSPITAL SERVICES			
PR4328 Services Hospital Peshawar (Category-C)			
A01251 Mess Allowance		3,048,000	3,048,000
A01252 Non Practising Allowance		1,500,000	1,500,000
A01270 Other		221,000	221,000
081 PhD Allowance		221,000	221,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,051,000</u>	<u>1,050,000</u>
A01274 Medical Charges		1,000	
001 Medical Charges		1,000	
A01278 Leave Salary		1,050,000	1,050,000
001 Leave Salary		1,050,000	1,050,000
A03 TOTAL OPERATING EXPENSES		<u>28,910,000</u>	<u>11,877,500</u>
A031 TOTAL FEES		<u>46,000</u>	<u>11,500</u>
A03103 License Fees		46,000	11,500
A032 TOTAL COMMUNICATIONS		<u>323,000</u>	<u>80,750</u>
A03201 Postage and Telegraph		23,000	5,750
A03202 Telephone and Trunk Call		300,000	75,000
A033 TOTAL UTILITIES		<u>5,800,000</u>	<u>5,800,000</u>
A03301 Gas		300,000	300,000
A03303 Electricity		5,500,000	5,500,000
001 Electricity		5,500,000	5,500,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,870,000</u>	<u>467,500</u>
A03805 Travelling Allowance		450,000	112,500
001 Travelling Allowance		450,000	112,500
A03806 Transportation of Goods		14,000	3,500
001 Transportation of Goods		14,000	3,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,400,000	350,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073101 GENERAL HOSPITAL SERVICES			
 PR4328 Services Hospital Peshawar (Category-C)			
001 POL Charges A.planes H.coptors S.cars for Generator		1,400,000	350,000
A03808 Conveyance Charges		6,000	1,500
001 Conveyance Charges		6,000	1,500
A039 TOTAL GENERAL		<u>20,871,000</u>	<u>5,517,750</u>
A03901 Stationery		300,000	75,000
001 Stationery		300,000	75,000
A03902 Printing and Publication		500,000	125,000
001 Printing and publication		500,000	125,000
A03905 Newspapers Periodicals and Books		10,000	2,500
A03906 Uniforms and Protective Clothing		70,000	17,500
A03907 Advertising & Publicity		400,000	400,000
001 Advertising and Publicity		400,000	400,000
A03927 Purchase of Drug and Medicines		16,000,000	4,000,000
001 Purchase of drug and Medicines		16,000,000	4,000,000
A03942 Cost of Other Stores		3,191,000	797,750
002 Anesthesia/OT Items		228,000	57,000
003 Bedding & Clothing		114,000	28,500
004 Chemicals/Apparatus		798,000	199,500
005 X-Ray Films		900,000	225,000
006 Medical Gas		114,000	28,500
008 ACD Bags		57,000	14,250
009 Washing Charges		342,000	85,500
011 Cost of Chemicals		68,000	17,000
031 Surgical Gloves		285,000	71,250
042 Dental Chemicals		285,000	71,250
A03970 Others		400,000	100,000
002 Other Contingencies		400,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>3,000,000</u>	<u>750,000</u>
A041 TOTAL PENSION		<u>3,000,000</u>	<u>750,000</u>
A04114 Superannuation Encashment of L.P.R		3,000,000	750,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073101 GENERAL HOSPITAL SERVICES			
PR4328 Services Hospital Peshawar (Category-C)			
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,100,000</u>	<u>1,100,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,100,000</u>	<u>1,100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		1,100,000	1,100,000
001 Fin. Assis. to the families of G.Serv. who exp		1,100,000	1,100,000
A09 TOTAL PHYSICAL ASSETS		<u>1,075,000</u>	<u>268,750</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,075,000</u>	<u>268,750</u>
A09601 Plant and Machinery		1,075,000	268,750
001 Plant and Machinery		1,075,000	268,750
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,400,000</u>	<u>350,000</u>
A130 TOTAL TRANSPORT		<u>550,000</u>	<u>137,500</u>
A13001 Transport		550,000	137,500
001 Transport		550,000	137,500
A131 TOTAL MACHINERY AND EQUIPMENT		<u>200,000</u>	<u>50,000</u>
A13101 Machinery and Equipment		200,000	50,000
001 Machinery and Equipment		200,000	50,000
A132 TOTAL FURNITURE AND FIXTURE		<u>150,000</u>	<u>37,500</u>
A13201 Furniture and Fixture		150,000	37,500
A133 TOTAL BUILDINGS AND STRUCTURE		<u>500,000</u>	<u>125,000</u>

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HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073101 GENERAL HOSPITAL SERVICES			
PR4328 Services Hospital Peshawar (Category-C)			
A13301 Office Buildings		500,000	125,000
001 Office Buildings		500,000	125,000
Services Hospital Peshawar (Category-C)		298,638,000	277,498,250

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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>203,913,000</u>
A011	TOTAL PAY		<u>198</u>	<u>88,177,000</u>	<u>88,177,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>104</u>	<u>64,132,000</u>	<u>64,132,000</u>
A01101	Total Basic Pay Of Officer		<u>104</u>	<u>64,132,000</u>	<u>64,132,000</u>
M037	Medical Superintendent	(BPS-19)	1	1,097,000	1,097,000
P358	Principal Medical Officer	(BPS-19)	4	4,389,000	4,389,000
D048	Deputy Medical Superintendent	(BPS-18)	2	1,048,000	1,048,000
D494	District Specialist Child	(BPS-18)	1	825,000	825,000
D554	District Specialist (Surgical)	(BPS-18)	1	825,000	825,000
D557	District Specialist (Gynae)	(BPS-18)	1	825,000	825,000
D573	District Specialist Pathology	(BPS-18)	1	825,000	825,000
D586	District Specialist Radiology	(BPS-18)	1	825,000	825,000
S213	Senior Medical Officer	(BPS-18)	4	3,300,000	3,300,000
H032	Head Nurse	(BPS-17)	3	1,968,000	1,968,000
M033	Medical Officer	(BPS-17)	32	20,995,000	20,995,000
N021	Nursing Superintendent	(BPS-17)	1	656,000	656,000
A005	Accountant	(BPS-16)	1	511,000	511,000
A057	Assistant	(BPS-16)	1	511,000	511,000
C028	Charge Nurse	(BPS-16)	47	24,000,000	24,000,000
C082	Computer Operator	(BPS-16)	3	1,532,000	1,532,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>94</u>	<u>24,045,000</u>	<u>24,045,000</u>

NC21017 (013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				
CA4293	Women and Children Hospital Charsadda District Charsadda				
A01151	Total Basic Pay Other Staff		<u>94</u>	<u>24,045,000</u>	<u>24,045,000</u>
C301	Clinical Technician (Cardiology)	(BPS-12)	2	677,000	677,000
C302	Clinical Technician (Dental)	(BPS-12)	1	340,000	340,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	7	2,378,000	2,378,000
C306	Clinical Technician (Pathology)	(BPS-12)	8	2,718,000	2,718,000
C307	Clinical Technician (Radiology)	(BPS-12)	4	1,359,000	1,359,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	6	1,894,000	1,894,000
C309	Clinical Technician (Surgical)	(BPS-12)	7	2,378,000	2,378,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	317,000	317,000
J013	Junior Clerk	(BPS-11)	3	948,000	948,000
E019	Electrician	(BPS-07)	1	245,000	245,000
G013	Generator Operator	(BPS-07)	1	245,000	245,000
P047	Plumber	(BPS-07)	1	245,000	245,000
S127	Store Keeper	(BPS-07)	1	245,000	245,000
D112	Driver	(BPS-06)	1	232,000	232,000
T049	Tubewell Operator	(BPS-06)	1	232,000	232,000
B033	Blood Bank Attendant	(BPS-04)	1	201,000	201,000
L002	Laboratory Attendant	(BPS-04)	4	804,000	804,000
O012	Operation Theatre Attendant	(BPS-04)	3	603,000	603,000
W039	Ward Attendant	(BPS-04)	10	2,011,000	2,011,000
X001	X-Ray Attendant	(BPS-04)	2	402,000	402,000
C057	Chowkidar	(BPS-03)	4	756,000	756,000
D060	Dhobi	(BPS-03)	1	189,000	189,000

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				
CA4293	Women and Children Hospital Charsadda District Charsadda				
M010	Mali	(BPS-03)	1	189,000	189,000
N005	Naib Qasid	(BPS-03)	3	566,000	566,000
S162	Sweeper	(BPS-03)	12	2,265,000	2,265,000
W004	Ward Orderli	(BPS-03)	8	1,606,000	1,606,000
A012	TOTAL ALLOWANCES			<u>115,736,000</u>	<u>115,736,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>115,736,000</u>	<u>115,736,000</u>
A01201	Senior Post Allowance			75,000	75,000
A01202	House Rent Allowance			6,416,000	6,416,000
A01203	Conveyance Allowance			7,128,000	7,128,000
A01207	Washing Allowance			72,000	72,000
A01208	Dress Allowance			1,823,000	1,823,000
A01217	Medical Allowance			4,277,000	4,277,000
A0121B	Health Professional Allowance			55,872,000	55,872,000
A0121T	Adhoc Relief Allowance 2013			4,844,000	4,844,000
A01226	Computer Allowance			81,000	81,000
A0122C	Adhoc Relief Allowance - 2015			1,938,000	1,938,000
A0122M	Adhoc Relief Allowance 2016			9,088,000	9,088,000
A0122Y	Ad-hoc Relief Allowance 2017			10,269,000	10,269,000
A0123G	Ad-hoc Relief Allowance-2018			9,149,000	9,149,000
A01251	Mess Allowance			4,704,000	4,704,000
A03	TOTAL OPERATING EXPENSES			<u>16,680,000</u>	<u>4,841,250</u>
A032	TOTAL COMMUNICATIONS			<u>80,000</u>	<u>20,000</u>
A03201	Postage and Telegraph			40,000	10,000
A03202	Telephone and Trunk Call			40,000	10,000
A033	TOTAL UTILITIES			<u>800,000</u>	<u>800,000</u>
A03301	Gas			300,000	300,000
A03303	Electricity			500,000	500,000
001	Electricity			500,000	500,000

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073101 GENERAL HOSPITAL SERVICES			
CA4293 Women and Children Hospital Charsadda District Charsadda			
A038 TOTAL TRAVEL & TRANSPORTATION		<u>840,000</u>	<u>210,000</u>
A03805 Travelling Allowance		400,000	100,000
001 Travelling Allowance		400,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		400,000	100,000
001 POL Charges A.planes H.coptors S.cars for Generator		400,000	100,000
A03826 Transportation of Goods		40,000	10,000
A039 TOTAL GENERAL		<u>14,960,000</u>	<u>3,811,250</u>
A03901 Stationery		200,000	50,000
001 Stationery		200,000	50,000
A03902 Printing and Publication		500,000	125,000
001 Printing and publication		500,000	125,000
A03905 Newspapers Periodicals and Books		15,000	3,750
A03906 Uniforms and Protective Clothing		300,000	75,000
A03907 Advertising & Publicity		95,000	95,000
001 Advertising and Publicity		95,000	95,000
A03927 Purchase of Drug and Medicines		10,000,000	2,500,000
001 Purchase of drug and Medicines		10,000,000	2,500,000
A03942 Cost of Other Stores		3,500,000	875,000
002 Anesthesia/OT Items		400,000	100,000
003 Bedding & Clothing		300,000	75,000
004 Chemicals/Apparatus		1,000,000	250,000
005 X-Ray Films		1,000,000	250,000
006 Medical Gas		500,000	125,000
027 Dressing & Cotton/Apparatus		100,000	25,000
028 028-Spirit		100,000	25,000
078 Dental Cartridge		100,000	25,000
A03970 Others		350,000	87,500
001 Others		350,000	87,500
Women and Children Hospital Charsadda District Charsadda		220,593,000	208,754,250

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073101 GENERAL HOSPITAL SERVICES

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

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	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	3,014,000

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073101 GENERAL HOSPITAL SERVICES

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

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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>4,650,000</u>
A011	TOTAL PAY		6	<u>1,500,000</u>	<u>1,500,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	<u>1,500,000</u>	<u>1,500,000</u>
A01101	Total Basic Pay Of Officer		6	<u>1,500,000</u>	<u>1,500,000</u>
A513	Assistant Director (IT)	(BPS-17)	1	700,000	700,000
A723	Assistant Web Developer	(BPS-16)	1	600,000	600,000
C082	Computer Operator	(BPS-16)	4	200,000	200,000
A012	TOTAL ALLOWANCES			<u>3,150,000</u>	<u>3,150,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,150,000</u>	<u>3,150,000</u>
A01202	House Rent Allowance			500,000	500,000
A01203	Conveyance Allowance			400,000	400,000
A01217	Medical Allowance			200,000	200,000
A0121T	Adhoc Relief Allowance 2013			200,000	200,000
A01226	Computer Allowance			150,000	150,000
A0122C	Adhoc Relief Allowance - 2015			300,000	300,000
A0122M	Adhoc Relief Allowance 2016			400,000	400,000
A0122Y	Ad-hoc Relief Allowance 2017			500,000	500,000
A0123G	Ad-hoc Relief Allowance-2018			500,000	500,000
IT support for Improvement of Health Services Delivery at HMC KP (Reg Act)				4,650,000	4,650,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073102	DISTRICT HEADQUARTER HOSPITALS				
AD4444	MS District Head Quarter Hospital Abbottabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>590,665,000</u>	<u>590,664,000</u>
A011	TOTAL PAY		599	<u>287,607,000</u>	<u>287,607,000</u>
A011-1	TOTAL PAY OF OFFICERS		329	<u>212,230,000</u>	<u>212,230,000</u>
A01101	Total Basic Pay Of Officer		<u>329</u>	<u>211,072,000</u>	<u>211,072,000</u>
C381	Chief Medical Officer	(BPS-20)	4	1,095,000	1,095,000
C472	Chief District Specialist (Surgical)	(BPS-20)	1	786,000	786,000
C475	Chief District Specialist (Physician)	(BPS-20)	1	1,408,000	1,408,000
C481	Chief District Specialist (Anesthesia)	(BPS-20)	1	834,000	834,000
B034	Blood Bank Officer	(BPS-19)	1	1,473,000	1,473,000
D018	Dental Surgeon	(BPS-19)	1	1,586,000	1,586,000
D493	District Specialist Physician	(BPS-19)	1	1,521,000	1,521,000
M037	Medical Superintendent	(BPS-19)	1	1,324,000	1,324,000
P358	Principal Medical Officer	(BPS-19)	14	18,131,000	18,131,000
S157	Surgical Specialist	(BPS-19)	1	776,000	776,000
S529	Senior Cardiologist	(BPS-19)	1	1,284,000	1,284,000
S539	Senior Anaesthesist	(BPS-19)	1	824,000	824,000
S601	Senior Dermatologist	(BPS-19)	1	4,953,000	4,953,000
S620	Senior District Specialist (Pshyciatry)	(BPS-19)	1	922,000	922,000
S623	Senior District Specialist (Pathology)	(BPS-19)	1	922,000	922,000
A039	Anaesthesist	(BPS-18)	1	1,238,000	1,238,000
C045	Chief Nursing Superintendent	(BPS-18)	2	2,112,000	2,112,000
C056	Children Specialist	(BPS-18)	1	891,000	891,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073102	DISTRICT HEADQUARTER HOSPITALS				
AD4444	MS District Head Quarter Hospital Abbottabad				
D048	Deputy Medical Superintendent	(BPS-18)	3	2,598,000	2,598,000
D342	District Specialist	(BPS-18)	5	4,601,000	4,601,000
D551	District Specialist (Dentistry)	(BPS-18)	2	865,000	865,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	845,000	845,000
D587	District Specialist Urology	(BPS-18)	1	480,000	480,000
D588	District Specialist Chest/TB	(BPS-18)	1	480,000	480,000
E003	E.N.T. Specialist	(BPS-18)	1	921,000	921,000
E049	Eye Specialist	(BPS-18)	1	1,485,000	1,485,000
G025	Gynaecologist	(BPS-18)	1	1,096,000	1,096,000
M036	Medical Specialist	(BPS-18)	1	1,238,000	1,238,000
N014	Neuro Surgeon	(BPS-18)	1	921,000	921,000
O026	Orthopaedic Surgeon	(BPS-18)	1	921,000	921,000
R004	Radiologist	(BPS-18)	1	921,000	921,000
S156	Surgeon	(BPS-18)	1	921,000	921,000
S213	Senior Medical Officer	(BPS-18)	18	18,671,000	18,671,000
S331	Senior Clinical Technician (Cardiology)	(BPS-18)	1	1,200,000	1,200,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	2	2,400,000	2,400,000
S343	Senior Clinical Technologist (Anaesthesia)	(BPS-18)	1	1,200,000	1,200,000
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1	1,200,000	1,200,000
A007	Accounts Officer	(BPS-17)	1	1,001,000	1,001,000
C286	Clinical Technologist (Radiology)	(BPS-17)	3	2,160,000	2,160,000
C287	Clinical Technologist (Pathology)	(BPS-17)	3	2,160,000	2,160,000

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073102 DISTRICT HEADQUARTER HOSPITALS

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

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073102	DISTRICT HEADQUARTER HOSPITALS				
AD4444	MS District Head Quarter Hospital Abbottabad				
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	8	4,500,000	4,500,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	4	1,152,000	1,152,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	5	1,900,000	1,900,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	288,000	288,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	288,000	288,000
D012	Data Entry Operator	(BPS-16)	1	511,000	511,000
H282	Homeo Doctor	(BPS-16)	1	288,000	288,000
P097	Public Health Supervisor	(BPS-16)	1	626,000	626,000
S001	S.A.S Accountant	(BPS-16)	1	647,000	647,000
S109	Statistical Assistant	(BPS-16)	1	511,000	511,000
T107	Tabeeb	(BPS-16)	1	334,000	334,000
A01102	Personal pay			1,158,000	1,158,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>270</u>	<u>75,377,000</u>	<u>75,377,000</u>
A01151	Total Basic Pay Other Staff		<u>270</u>	<u>75,377,000</u>	<u>75,377,000</u>
B041	Boiler Supervisor	(BPS-15)	1	519,000	519,000
S035	Senior Clerk	(BPS-14)	2	594,000	594,000
S115	Stenographer	(BPS-14)	1	5,000,000	5,000,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	505,000	505,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	10	4,400,000	4,400,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	4	1,780,000	1,780,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	5	2,225,000	2,225,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073102	DISTRICT HEADQUARTER HOSPITALS				
AD4444	MS District Head Quarter Hospital Abbottabad				
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	5	2,225,000	2,225,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	3	1,335,000	1,335,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	5	2,225,000	2,225,000
S333	Senior Clinical Technician (Dialysis)	(BPS-14)	1	439,000	439,000
S334	Senior Clinical Technician (Phyiesiotherapy)	(BPS-14)	2	878,000	878,000
S337	Sr Clinical Technician (Ophthalmology/Otorinology)	(BPS-14)	1	439,000	439,000
A230	Air Cold Chiller Operator	(BPS-12)	1	392,000	392,000
B067	Bioler Operator	(BPS-12)	1	392,000	392,000
C302	Clinical Technician (Dental)	(BPS-12)	4	1,243,000	1,243,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	7	1,118,000	1,118,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	1	160,000	160,000
C306	Clinical Technician (Pathology)	(BPS-12)	4	650,000	650,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	160,000	160,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	480,000	480,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	2	320,000	320,000
E017	Electrical Supervisor	(BPS-12)	2	793,000	793,000
E025	Electro Medical Technician	(BPS-12)	1	347,000	347,000
F149	Female Clinical Technician Dental	(BPS-12)	3	393,000	393,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	4	476,000	476,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073102	DISTRICT HEADQUARTER HOSPITALS				
AD4444	MS District Head Quarter Hospital Abbottabad				
F151	Female Clinical Technician Radiology	(BPS-12)	3	477,000	477,000
F155	Female Clinical Technician Pathology	(BPS-12)	2	260,000	260,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	3	541,000	541,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	385,000	385,000
F158	Female Clinical Technician Surgical	(BPS-12)	3	541,000	541,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	7	2,434,000	2,434,000
J013	Junior Clerk	(BPS-11)	6	1,996,000	1,996,000
H065	House Keeper	(BPS-10)	2	741,000	741,000
H297	Homeo Dispenser	(BPS-10)	1	183,000	183,000
L056	Laundry Supervisor	(BPS-10)	1	481,000	481,000
S062	Senior Storekeeper	(BPS-10)	1	356,000	356,000
T019	Telephone Operator	(BPS-08)	4	1,444,000	1,444,000
E019	Electrician	(BPS-07)	3	651,000	651,000
G013	Generator Operator	(BPS-07)	1	211,000	211,000
L024	Laundry Operator	(BPS-07)	4	1,284,000	1,284,000
P047	Plumber	(BPS-07)	1	336,000	336,000
P065	Press Man	(BPS-07)	1	320,000	320,000
S127	Store Keeper	(BPS-07)	2	565,000	565,000
T006	Tailor Master	(BPS-07)	1	320,000	320,000
C012	Carpenter	(BPS-06)	1	150,000	150,000
D112	Driver	(BPS-06)	7	1,929,000	1,929,000
L037	Lift Operator	(BPS-06)	2	453,000	453,000
N018	Nurse Dai	(BPS-06)	5	540,000	540,000
O012	Operation Theatre Attendant	(BPS-05)	2	326,000	326,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073102	DISTRICT HEADQUARTER HOSPITALS				
AD4444	MS District Head Quarter Hospital Abbottabad				
T049	Tubewell Operator	(BPS-05)	4	1,121,000	1,121,000
D007	Dai	(BPS-04)	5	1,359,000	1,359,000
L002	Laboratory Attendant	(BPS-04)	6	1,365,000	1,365,000
W003	Ward Aya	(BPS-04)	29	5,647,000	5,647,000
W004	Ward Orderli	(BPS-04)	28	6,734,000	6,734,000
X001	X-Ray Attendant	(BPS-04)	2	559,000	559,000
C057	Chowkidar	(BPS-03)	24	5,131,000	5,131,000
D060	Dhobi	(BPS-03)	1	318,000	318,000
M010	Mali	(BPS-03)	4	803,000	803,000
N005	Naib Qasid	(BPS-03)	4	1,115,000	1,115,000
S162	Sweeper	(BPS-03)	23	4,813,000	4,813,000
A012	TOTAL ALLOWANCES			<u>303,058,000</u>	<u>303,057,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>302,057,000</u>	<u>302,057,000</u>
A01201	Senior Post Allowance			68,000	68,000
A01202	House Rent Allowance			21,386,000	21,386,000
A01203	Conveyance Allowance			25,530,000	25,530,000
A01207	Washing Allowance			105,000	105,000
A01208	Dress Allowance			9,704,000	9,704,000
A0120D	Integrated Allowance			15,000	15,000
A0120E	Housing Subsidy Allowance			2,421,000	2,421,000
A01217	Medical Allowance			15,209,000	15,209,000
A0121B	Health Professional Allowance			123,232,000	123,232,000
A0121T	Adhoc Relief Allowance 2013			7,505,000	7,505,000
A01224	Entertainment Allowance			126,000	126,000
A01229	Special compensatory allowance			45,000	45,000
A0122C	Adhoc Relief Allowance - 2015			3,466,000	3,466,000
A0122M	Adhoc Relief Allowance 2016			21,912,000	21,912,000
A0122Y	Ad-hoc Relief Allowance 2017			26,051,000	26,051,000
A01233	Unattractive Area Allowance			80,000	80,000
001	Unattractive Area Allowance			80,000	80,000
A0123G	Ad-hoc Relief Allowance-2018			26,542,000	26,542,000
A01251	Mess Allowance			16,722,000	16,722,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
AD4444 MS District Head Quarter Hospital Abbottabad			
A01252 Non Practising Allowance		1,908,000	1,908,000
A01270 Other		30,000	30,000
001 Others		30,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,001,000</u>	<u>1,000,000</u>
A01274 Medical Charges		1,000	
A01278 Leave Salary		1,000,000	1,000,000
001 Leave Salary		1,000,000	1,000,000
A03 TOTAL OPERATING EXPENSES		<u>56,901,000</u>	<u>31,925,250</u>
A032 TOTAL COMMUNICATIONS		<u>145,000</u>	<u>36,250</u>
A03201 Postage and Telegraph		25,000	6,250
A03202 Telephone and Trunk Call		120,000	30,000
A033 TOTAL UTILITIES		<u>23,000,000</u>	<u>23,000,000</u>
A03301 Gas		12,000,000	12,000,000
A03303 Electricity		11,000,000	11,000,000
001 Electricity		11,000,000	11,000,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,909,000</u>	<u>477,250</u>
A03805 Travelling Allowance		900,000	225,000
001 Travelling Allowance		900,000	225,000
A03806 Transportation of Goods		34,000	8,500
001 Transportation of Goods		34,000	8,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		950,000	237,500
001 POL Charges A.planes H.coptors S.cars for Generator		950,000	237,500
A03809 CNG Charges (Govt)		25,000	6,250
A039 TOTAL GENERAL		<u>31,847,000</u>	<u>8,411,750</u>
A03901 Stationery		300,000	75,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
AD4444 MS District Head Quarter Hospital Abbottabad			
001 Stationery		300,000	75,000
A03902 Printing and Publication		900,000	225,000
001 Printing and publication		900,000	225,000
A03905 Newspapers Periodicals and Books		17,000	4,250
A03906 Uniforms and Protective Clothing		70,000	17,500
A03907 Advertising & Publicity		600,000	600,000
001 Advertising and Publicity		600,000	600,000
A03919 Payments to Other for Service Rendered		60,000	15,000
001 Payments to Others for Service Rendered		60,000	15,000
A03927 Purchase of Drug and Medicines		22,000,000	5,500,000
001 Purchase of drug and Medicines		10,000,000	2,500,000
002 Purchase of emergency drug and Medicines		12,000,000	3,000,000
A03942 Cost of Other Stores		7,100,000	1,775,000
002 Anesthesia/OT Items		350,000	87,500
003 Bedding & Clothing		800,000	200,000
004 Chemicals/Apparatus		500,000	125,000
005 X-Ray Films		2,000,000	500,000
006 Medical Gas		1,400,000	350,000
008 ACD Bags		200,000	50,000
009 Washing Charges		300,000	75,000
012 Disposable Surgical/Medical Supplies		300,000	75,000
027 Dressing & Cotton/Apparatus		50,000	12,500
031 Surgical Gloves		500,000	125,000
035 Cat & Gut		50,000	12,500
036 INSECTICIDES		350,000	87,500
043 ECG Role		200,000	50,000
078 Dental Cartridge		100,000	25,000
A03970 Others		800,000	200,000
001 Others		800,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>6,368,000</u>	<u>1,592,000</u>
A041 TOTAL PENSION		<u>6,368,000</u>	<u>1,592,000</u>
A04114 Superannuation Encashment of L.P.R		6,368,000	1,592,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
AD4444 MS District Head Quarter Hospital Abbottabad			
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000,000	1,000,000
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000,000
A06 TOTAL TRANSFERS		<u>1,000</u>	<u>250</u>
A061 TOTAL SCHOLARSHIP		<u>1,000</u>	<u>250</u>
A06102 Others		1,000	250
001 Others		1,000	250
A09 TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>500</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>250</u>
A09601 Plant and Machinery		1,000	250
001 Plant and Machinery		1,000	250
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>250</u>
A09701 Furniture and fixtures		1,000	250
001 Furniture & Fixture		1,000	250
A13 TOTAL REPAIRS AND MAINTENANCE		<u>900,000</u>	<u>225,000</u>
A130 TOTAL TRANSPORT		<u>200,000</u>	<u>50,000</u>
A13001 Transport		200,000	50,000
001 Transport		200,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073102	DISTRICT HEADQUARTER HOSPITALS			
AD4444	MS District Head Quarter Hospital Abbottabad			
A131	TOTAL MACHINERY AND EQUIPMENT		<u>500,000</u>	<u>125,000</u>
A13101	Machinery and Equipment		500,000	125,000
001	Machinery and Equipment		500,000	125,000
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		100,000	25,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>100,000</u>	<u>25,000</u>
A13302	Residential Buildings		100,000	25,000
001	Residential Buildings		100,000	25,000
MS District Head Quarter Hospital Abbottabad			655,837,000	625,407,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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>417,703,000</u>
A011	TOTAL PAY		<u>450</u>	<u>160,725,000</u>	<u>160,725,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>237</u>	<u>121,359,000</u>	<u>121,359,000</u>
A01101	Total Basic Pay Of Officer		<u>237</u>	<u>121,322,000</u>	<u>121,322,000</u>
C381	Chief Medical Officer	(BPS-20)	2	1,781,000	1,781,000
C470	Chief District Specialist (Gynae)	(BPS-20)	1	832,000	832,000
C472	Chief District Specialist (Surgical)	(BPS-20)	1	527,000	527,000
C473	Chief District Specialist (Children)	(BPS-20)	1	750,000	750,000
C475	Chief District Specialist (Physician)	(BPS-20)	2	1,560,000	1,560,000
M037	Medical Superintendent	(BPS-19)	1	1,242,000	1,242,000
P033	Physician	(BPS-19)	1	589,000	589,000
P358	Principal Medical Officer	(BPS-19)	18	17,141,000	17,141,000
P359	Principal Dental Surgeon	(BPS-19)	1	636,000	636,000
S521	Senior Gynaecologist	(BPS-19)	1	1,342,000	1,342,000
S526	Senior Children Specialist	(BPS-19)	1	738,000	738,000
S529	Senior Cardiologist	(BPS-19)	1	762,000	762,000
S543	Senior Surgeon	(BPS-19)	1	516,000	516,000
S629	Sr. District Specialist (ENT)	(BPS-19)	1	827,000	827,000
C273	Chest Specialist	(BPS-18)	1	533,000	533,000
D018	Dental Surgeon	(BPS-18)	1	587,000	587,000
D048	Deputy Medical Superintendent	(BPS-18)	3	2,387,000	2,387,000
D056	Dermatologist	(BPS-18)	1	533,000	533,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073102	DISTRICT HEADQUARTER HOSPITALS				
BD4203	MS District Head Quarter Hospital, Buner				
D551	District Specialist (Dentistry)	(BPS-18)	1	845,000	845,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	845,000	845,000
D553	District Specialist (Orthopaedic)	(BPS-18)	1	760,000	760,000
D561	Distt Specialist Psychiatry	(BPS-18)	1	760,000	760,000
D574	District Specialist ENT	(BPS-18)	1	760,000	760,000
D587	District Specialist Urology	(BPS-18)	1	480,000	480,000
E049	Eye Specialist	(BPS-18)	1	1,062,000	1,062,000
R004	Radiologist	(BPS-18)	1	760,000	760,000
S156	Surgeon	(BPS-18)	1	834,000	834,000
S213	Senior Medical Officer	(BPS-18)	21	14,162,000	14,162,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	500,000	500,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1	500,000	500,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	460,000	460,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	460,000	460,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	460,000	460,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	3	1,270,000	1,270,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	460,000	460,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	460,000	460,000
D018	Dental Surgeon	(BPS-17)	6	4,525,000	4,525,000
G055	General Duty Medical Officer	(BPS-17)	4	635,000	635,000
H032	Head Nurse	(BPS-17)	2	689,000	689,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073102	DISTRICT HEADQUARTER HOSPITALS				
BD4203	MS District Head Quarter Hospital, Buner				
M033	Medical Officer	(BPS-17)	33	22,300,000	22,300,000
N021	Nursing Superintendent	(BPS-17)	1	344,000	344,000
O065	Optometrist	(BPS-17)	1	423,000	423,000
P112	Physiotherapist	(BPS-17)	1	426,000	426,000
A057	Assistant	(BPS-16)	1	427,000	427,000
C028	Charge Nurse	(BPS-16)	69	20,302,000	20,302,000
C082	Computer Operator	(BPS-16)	3	1,864,000	1,864,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnlology)	(BPS-16)	1	300,000	300,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	2	600,000	600,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	600,000	600,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	300,000	300,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	5	1,375,000	1,375,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	4	1,084,000	1,084,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	600,000	600,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	300,000	300,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	300,000	300,000
H282	Homeo Doctor	(BPS-16)	1	269,000	269,000
M008	Male Nurse	(BPS-16)	15	3,756,000	3,756,000
S109	Statistical Assistant	(BPS-16)	1	511,000	511,000
T107	Tabeeb	(BPS-16)	1	271,000	271,000
A01102	Personal pay			37,000	37,000
A011-2	TOTAL PAY OF OTHER STAFF		213	<u>39,366,000</u>	<u>39,366,000</u>
A01151	Total Basic Pay Other Staff		213	<u>39,362,000</u>	<u>39,362,000</u>

**NC21017 (013)
HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073102	DISTRICT HEADQUARTER HOSPITALS				
BD4203	MS District Head Quarter Hospital, Buner				
S035	Senior Clerk	(BPS-14)	2	586,000	586,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	392,000	392,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	6	1,176,000	1,176,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	392,000	392,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	4	784,000	784,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	2	392,000	392,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	196,000	196,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	3	580,000	580,000
S334	Senior Clinical Technician (Physiotherapy)	(BPS-14)	1	196,000	196,000
S337	Sr Clinical Technician (Ophthalmology/Otorinolgy)	(BPS-14)	1	196,000	196,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-14)	1	219,000	219,000
C302	Clinical Technician (Dental)	(BPS-12)	5	1,328,000	1,328,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	7	2,062,000	2,062,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	1	191,000	191,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	723,000	723,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	509,000	509,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	342,000	342,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	209,000	209,000
F149	Female Clinical Technician Dental	(BPS-12)	2	449,000	449,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073102	DISTRICT HEADQUARTER HOSPITALS				
BD4203	MS District Head Quarter Hospital, Buner				
F150	Female Clinical Technician Pharmacy	(BPS-12)	3	602,000	602,000
F151	Female Clinical Technician Radiology	(BPS-12)	4	804,000	804,000
F155	Female Clinical Technician Pathology	(BPS-12)	4	804,000	804,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	4	804,000	804,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	402,000	402,000
F158	Female Clinical Technician Surgical	(BPS-12)	4	554,000	554,000
P022	Pesh Imam	(BPS-12)	1	201,000	201,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	6	1,936,000	1,936,000
J013	Junior Clerk	(BPS-11)	2	447,000	447,000
H297	Homeo Dispenser	(BPS-10)	1	168,000	168,000
E019	Electrician	(BPS-07)	2	393,000	393,000
S127	Store Keeper	(BPS-07)	2	330,000	330,000
D112	Driver	(BPS-06)	5	899,000	899,000
D007	Dai	(BPS-05)	10	1,632,000	1,632,000
M007	Male Attendant	(BPS-05)	31	4,593,000	4,593,000
O012	Operation Theatre Attendant	(BPS-05)	3	569,000	569,000
T049	Tubewell Operator	(BPS-05)	2	326,000	326,000
X001	X-Ray Attendant	(BPS-05)	2	326,000	326,000
D016	Dental Attendant	(BPS-04)	1	148,000	148,000
L002	Laboratory Attendant	(BPS-04)	3	441,000	441,000
W004	Ward Orderli	(BPS-04)	29	5,653,000	5,653,000
B006	Behishti	(BPS-03)	3	407,000	407,000
C057	Chowkidar	(BPS-03)	10	1,305,000	1,305,000
D060	Dhobi	(BPS-03)	3	407,000	407,000

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HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073102	DISTRICT HEADQUARTER HOSPITALS				
BD4203	MS District Head Quarter Hospital, Buner				
M010	Mali	(BPS-03)	6	892,000	892,000
N005	Naib Qasid	(BPS-03)	2	355,000	355,000
S162	Sweeper	(BPS-03)	20	3,042,000	3,042,000
A01152	Personal pay			4,000	4,000
A012	TOTAL ALLOWANCES			<u>256,979,000</u>	<u>256,978,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>256,478,000</u>	<u>256,478,000</u>
A01202	House Rent Allowance			13,121,000	13,121,000
A01203	Conveyance Allowance			16,690,000	16,690,000
A01207	Washing Allowance			84,000	84,000
A01208	Dress Allowance			5,380,000	5,380,000
A0120D	Integrated Allowance			8,000	8,000
A01217	Medical Allowance			8,601,000	8,601,000
A0121B	Health Professional Allowance			140,928,000	140,928,000
A0121T	Adhoc Relief Allowance 2013			4,714,000	4,714,000
A01224	Entertainment Allowance			122,000	122,000
A0122C	Adhoc Relief Allowance - 2015			5,284,000	5,284,000
A0122M	Adhoc Relief Allowance 2016			13,707,000	13,707,000
A0122N	Special Conveyance Allowance to Disbalded Employees			34,000	34,000
A0122Y	Ad-hoc Relief Allowance 2017			16,281,000	16,281,000
A01233	Unattractive Area Allowance			5,800,000	5,800,000
001	Unattractive Area Allowance			5,800,000	5,800,000
A0123G	Ad-hoc Relief Allowance-2018			16,312,000	16,312,000
A01250	Incentive Allowance			1,000	1,000
001	Incentive Allowance			1,000	1,000
A01251	Mess Allowance			8,801,000	8,801,000
A01252	Non Practising Allowance			500,000	500,000
A01270	Other			110,000	110,000
001	Others			110,000	110,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>501,000</u>	<u>500,000</u>
A01274	Medical Charges			1,000	
001	Medical Charges			1,000	

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
BD4203 MS District Head Quarter Hospital, Buner			
A01278 Leave Salary		500,000	500,000
001 Leave Salary		500,000	500,000
A03 TOTAL OPERATING EXPENSES		<u>30,465,000</u>	<u>10,551,750</u>
A032 TOTAL COMMUNICATIONS		<u>53,000</u>	<u>13,250</u>
A03201 Postage and Telegraph		7,000	1,750
A03202 Telephone and Trunk Call		46,000	11,500
A033 TOTAL UTILITIES		<u>4,807,000</u>	<u>3,982,000</u>
A03301 Gas		7,000	7,000
A03303 Electricity		3,700,000	3,700,000
001 Electricity		3,700,000	3,700,000
A03304 Hot and Cold Weather Charges		1,100,000	275,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>4,100,000</u>	<u>1,025,000</u>
A03805 Travelling Allowance		600,000	150,000
001 Travelling Allowance		600,000	150,000
A03806 Transportation of Goods		100,000	25,000
001 Transportation of Goods		100,000	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		3,400,000	850,000
001 POL Charges A.planes H.coptors S.cars for Generator		3,400,000	850,000
A039 TOTAL GENERAL		<u>21,505,000</u>	<u>5,531,500</u>
A03901 Stationery		100,000	25,000
001 Stationery		100,000	25,000
A03902 Printing and Publication		300,000	75,000
001 Printing and publication		300,000	75,000
A03905 Newspapers Periodicals and Books		6,000	1,500
A03906 Uniforms and Protective Clothing		32,000	8,000
A03907 Advertising & Publicity		207,000	207,000
001 Advertising and Publicity		207,000	207,000
A03927 Purchase of Drug and Medicines		18,000,000	4,500,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
BD4203 MS District Head Quarter Hospital, Buner			
001 Purchase of drug and Medicines		8,000,000	2,000,000
002 Purchase of emergency drug and Medicines		10,000,000	2,500,000
A03942 Cost of Other Stores		2,660,000	665,000
002 Anesthesia/OT Items		110,000	27,500
003 Bedding & Clothing		550,000	137,500
004 Chemicals/Apparatus		990,000	247,500
005 X-Ray Films		440,000	110,000
006 Medical Gas		220,000	55,000
008 ACD Bags		200,000	50,000
009 Washing Charges		150,000	37,500
A03970 Others		200,000	50,000
001 Others		200,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>8,287,000</u>	<u>2,071,750</u>
A041 TOTAL PENSION		<u>8,287,000</u>	<u>2,071,750</u>
A04114 Superannuation Encashment of L.P.R		8,287,000	2,071,750
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500,000</u>	<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>500,000</u>	<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		500,000	500,000
001 Fin. Assis. to the families of G.Serv. who exp		500,000	500,000
A09 TOTAL PHYSICAL ASSETS		<u>10,000</u>	<u>2,500</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>10,000</u>	<u>2,500</u>
A09601 Plant and Machinery		10,000	2,500
001 Plant and Machinery		10,000	2,500
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,125,000</u>	<u>281,250</u>

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073102	DISTRICT HEADQUARTER HOSPITALS			
BD4203	MS District Head Quarter Hospital, Buner			
A130	TOTAL TRANSPORT		<u>400,000</u>	<u>100,000</u>
A13001	Transport		400,000	100,000
001	Transport		400,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>700,000</u>	<u>175,000</u>
A13101	Machinery and Equipment		700,000	175,000
001	Machinery and Equipment		700,000	175,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>6,250</u>
A13201	Furniture and Fixture		25,000	6,250
MS District Head Quarter Hospital, Buner			458,091,000	431,110,250

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073102	DISTRICT HEADQUARTER HOSPITALS				
BM4176	MS District Head Quarter Hospital Battagram				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>278,037,000</u>	<u>278,035,000</u>
A011	TOTAL PAY		407	<u>118,642,000</u>	<u>118,642,000</u>
A011-1	TOTAL PAY OF OFFICERS		187	<u>79,346,000</u>	<u>79,346,000</u>
A01101	Total Basic Pay Of Officer		<u>187</u>	<u>79,201,000</u>	<u>79,201,000</u>
C381	Chief Medical Officer	(BPS-20)	1	1,090,000	1,090,000
M037	Medical Superintendent	(BPS-19)	1	1,469,000	1,469,000
P358	Principal Medical Officer	(BPS-19)	8	6,028,000	6,028,000
P359	Principal Dental Surgeon	(BPS-19)	1	541,000	541,000
S619	Senior District Specialist (Surgery)	(BPS-19)	2	1,360,000	1,360,000
S626	Senior District Specialist (Children)	(BPS-19)	1	640,000	640,000
S639	Senior District Specialist (Orthopedics)	(BPS-19)	1	721,000	721,000
A039	Anaesthetist	(BPS-18)	1	1,023,000	1,023,000
C010	Cardiologist	(BPS-18)	1	540,000	540,000
D048	Deputy Medical Superintendent	(BPS-18)	2	1,541,000	1,541,000
D056	Dermatologist	(BPS-18)	1	821,000	821,000
D551	District Specialist (Dentistry)	(BPS-18)	1	660,000	660,000
D561	Distt Specialist Psychiatry	(BPS-18)	1	696,000	696,000
D588	District Specialist Chest/TB	(BPS-18)	1	480,000	480,000
E003	E.N.T. Specialist	(BPS-18)	1	540,000	540,000
E049	Eye Specialist	(BPS-18)	1	543,000	543,000
G025	Gynaecologist	(BPS-18)	1	1,023,000	1,023,000
M036	Medical Specialist	(BPS-18)	1	813,000	813,000

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073102 DISTRICT HEADQUARTER HOSPITALS

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

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073102 DISTRICT HEADQUARTER HOSPITALS

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

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073102 DISTRICT HEADQUARTER HOSPITALS

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

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073102 DISTRICT HEADQUARTER HOSPITALS

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

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073102	DISTRICT HEADQUARTER HOSPITALS				
BM4176	MS District Head Quarter Hospital Battagram				
W004	Ward Orderli	(BPS-04)	34	4,897,000	4,897,000
W005	Ward Women	(BPS-04)	1	209,000	209,000
W039	Ward Attendant	(BPS-04)	5	656,000	656,000
X001	X-Ray Attendant	(BPS-04)	3	480,000	480,000
B006	Behishti	(BPS-03)	1	162,000	162,000
C057	Chowkidar	(BPS-03)	11	216,000	216,000
C095	Cook	(BPS-03)	1	264,000	264,000
D060	Dhobi	(BPS-03)	5	902,000	902,000
M010	Mali	(BPS-03)	8	1,059,000	1,059,000
N005	Naib Qasid	(BPS-03)	5	809,000	809,000
S162	Sweeper	(BPS-03)	24	3,386,000	3,386,000
A01152	Personal pay			46,000	46,000
A012	TOTAL ALLOWANCES			<u>159,395,000</u>	<u>159,393,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>158,868,000</u>	<u>158,868,000</u>
A01202	House Rent Allowance			10,640,000	10,640,000
A01203	Conveyance Allowance			15,878,000	15,878,000
A01207	Washing Allowance			65,000	65,000
A01208	Dress Allowance			9,098,000	9,098,000
A0120D	Integrated Allowance			9,000	9,000
A01217	Medical Allowance			11,431,000	11,431,000
A0121B	Health Professional Allowance			62,282,000	62,282,000
A0121T	Adhoc Relief Allowance 2013			2,484,000	2,484,000
A01224	Entertainment Allowance			38,000	38,000
A01226	Computer Allowance			9,000	9,000
A0122C	Adhoc Relief Allowance - 2015			1,408,000	1,408,000
A0122M	Adhoc Relief Allowance 2016			7,004,000	7,004,000
A0122N	Special Conveyance Allowance to Disbald Employees			15,000	15,000
A0122Y	Ad-hoc Relief Allowance 2017			11,847,000	11,847,000
A01233	Unattractive Area Allowance			3,876,000	3,876,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
BM4176 MS District Head Quarter Hospital Battagram			
001 Unattractive Area Allowance		3,876,000	3,876,000
A0123G Ad-hoc Relief Allowance-2018		12,036,000	12,036,000
A01251 Mess Allowance		9,848,000	9,848,000
A01252 Non Practising Allowance		900,000	900,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>527,000</u>	<u>525,000</u>
A01274 Medical Charges		2,000	
001 Medical Charges		1,000	
A01278 Leave Salary		525,000	525,000
001 Leave Salary		525,000	525,000
A03 TOTAL OPERATING EXPENSES		<u>29,750,000</u>	<u>10,443,500</u>
A032 TOTAL COMMUNICATIONS		<u>100,000</u>	<u>25,000</u>
A03201 Postage and Telegraph		20,000	5,000
A03202 Telephone and Trunk Call		80,000	20,000
A033 TOTAL UTILITIES		<u>4,358,000</u>	<u>3,833,000</u>
A03303 Electricity		3,658,000	3,658,000
001 Electricity		3,658,000	3,658,000
A03304 Hot and Cold Weather Charges		700,000	175,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>2,250,000</u>	<u>562,500</u>
A03805 Travelling Allowance		600,000	150,000
001 Travelling Allowance		600,000	150,000
A03806 Transportation of Goods		50,000	12,500
001 Transportation of Goods		50,000	12,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,600,000	400,000
001 POL Charges A.planes H.coptors S.cars for Generator		1,600,000	400,000
A039 TOTAL GENERAL		<u>23,042,000</u>	<u>6,023,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
BM4176 MS District Head Quarter Hospital Battagram			
A03901 Stationery		400,000	100,000
001 Stationery		400,000	100,000
A03902 Printing and Publication		450,000	112,500
001 Printing and publication		450,000	112,500
A03905 Newspapers Periodicals and Books		20,000	5,000
A03906 Uniforms and Protective Clothing		15,000	3,750
A03907 Advertising & Publicity		350,000	350,000
001 Advertising and Publicity		350,000	350,000
A03927 Purchase of Drug and Medicines		18,000,000	4,500,000
001 Purchase of drug and Medicines		8,000,000	2,000,000
002 Purchase of emergency drug and Medicines		10,000,000	2,500,000
A03942 Cost of Other Stores		3,457,000	864,250
002 Anesthesia/OT Items		110,000	27,500
003 Bedding & Clothing		570,000	142,500
004 Chemicals/Apparatus		912,000	228,000
005 X-Ray Films		440,000	110,000
006 Medical Gas		220,000	55,000
009 Washing Charges		200,000	50,000
027 Dressing & Cotton/Apparatus		150,000	37,500
031 Surgical Gloves		228,000	57,000
035 Cat & Gut		114,000	28,500
036 INSECTICIDES		114,000	28,500
043 ECG Role		57,000	14,250
078 Dental Cartridge		342,000	85,500
A03970 Others		350,000	87,500
001 Others		350,000	87,500
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,548,000</u>	<u>387,000</u>
A041 TOTAL PENSION		<u>1,548,000</u>	<u>387,000</u>
A04114 Superannuation Encashment of L.P.R		1,548,000	387,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,500,000</u>	<u>1,500,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
BM4176 MS District Head Quarter Hospital Battagram			
A052 TOTAL GRANTS-DOMESTIC		<u>1,500,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		1,500,000	1,500,000
001 Fin. Assis. to the families of G.Serv. who exp		1,500,000	1,500,000
A09 TOTAL PHYSICAL ASSETS		<u>500,000</u>	<u>125,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>500,000</u>	<u>125,000</u>
A09701 Furniture and fixtures		500,000	125,000
001 Furniture & Fixture		500,000	125,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,340,000</u>	<u>335,000</u>
A130 TOTAL TRANSPORT		<u>650,000</u>	<u>162,500</u>
A13001 Transport		650,000	162,500
001 Transport		650,000	162,500
A131 TOTAL MACHINERY AND EQUIPMENT		<u>650,000</u>	<u>162,500</u>
A13101 Machinery and Equipment		650,000	162,500
001 Machinery and Equipment		650,000	162,500
A132 TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>10,000</u>
A13201 Furniture and Fixture		40,000	10,000
MS District Head Quarter Hospital Battagram		312,675,000	290,825,500

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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>553,853,000</u>
A011	TOTAL PAY		<u>536</u>	<u>255,378,000</u>	<u>255,378,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>309</u>	<u>199,986,000</u>	<u>199,986,000</u>
A01101	Total Basic Pay Of Officer		<u>309</u>	<u>199,604,000</u>	<u>199,604,000</u>
C381	Chief Medical Officer	(BPS-20)	4	4,468,000	4,468,000
C414	Chief Dental Surgion	(BPS-20)	1	1,330,000	1,330,000
C470	Chief District Specialist (Gynae)	(BPS-20)	1	1,732,000	1,732,000
C472	Chief District Specialist (Surgical)	(BPS-20)	1	1,732,000	1,732,000
C475	Chief District Specialist (Physician)	(BPS-20)	1	1,732,000	1,732,000
M037	Medical Superintendent	(BPS-20)	1	1,569,000	1,569,000
D048	Deputy Medical Superintendent	(BPS-19)	1	917,000	917,000
P358	Principal Medical Officer	(BPS-19)	19	14,325,000	14,325,000
P359	Principal Dental Surgeon	(BPS-19)	1	1,319,000	1,319,000
S526	Senior Children Specialist	(BPS-19)	1	1,174,000	1,174,000
S529	Senior Cardiologist	(BPS-19)	1	1,284,000	1,284,000
S541	Senior Eye Specialist	(BPS-19)	1	1,578,000	1,578,000
S542	Senior Radiologist	(BPS-19)	1	1,578,000	1,578,000
S567	Senior Orthopaedic	(BPS-19)	1	952,000	952,000
S611	Sr. District Specialist Gynae	(BPS-19)	1	1,206,000	1,206,000
S618	Senior District Specialist (Chest/TB)	(BPS-19)	1	1,024,000	1,024,000
S619	Senior District Specialist (Surgery)	(BPS-19)	1	1,000,000	1,000,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073102	DISTRICT HEADQUARTER HOSPITALS				
CA4296	District Head Quarter Hospital Charsadda				
S620	Senior District Specialist (Pshyciatry)	(BPS-19)	1	876,000	876,000
A039	Anaesthesist	(BPS-18)	1	875,000	875,000
C045	Chief Nursing Superintendent	(BPS-18)	1	574,000	574,000
D048	Deputy Medical Superintendent	(BPS-18)	2	1,833,000	1,833,000
D494	District Specialist Child	(BPS-18)	1	500,000	500,000
D537	District Specialist (Eye)	(BPS-18)	1	500,000	500,000
D551	District Specialist (Dentistry)	(BPS-18)	1	845,000	845,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	845,000	845,000
D553	District Specialist (Orthopaedic)	(BPS-18)	1	845,000	845,000
D587	District Specialist Urology	(BPS-18)	1	480,000	480,000
E003	E.N.T. Specialist	(BPS-18)	1	1,257,000	1,257,000
M036	Medical Specialist	(BPS-18)	1	500,000	500,000
N035	Nephrologist	(BPS-18)	1	875,000	875,000
P015	Pathologist	(BPS-18)	1	875,000	875,000
S086	Skin Specialist	(BPS-18)	1	803,000	803,000
S213	Senior Medical Officer	(BPS-18)	19	16,812,000	16,812,000
S339	Senior Clinical Technologist (Dental)	(BPS-18)	1	700,000	700,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	700,000	700,000
S341	Senior Clinical Technologist (Radiology)	(BPS-18)	1	700,000	700,000
S343	Senior Clinical Technologist (Anaesthesia)	(BPS-18)	1	700,000	700,000
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1	700,000	700,000
S352	Senior PHC Technologist (MCH)	(BPS-18)	1	700,000	700,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073102	DISTRICT HEADQUARTER HOSPITALS				
CA4296	District Head Quarter Hospital Charsadda				
S629	Sr. District Specialist (ENT)	(BPS-18)	1	845,000	845,000
S667	Senior Cliniccal Technologist(Optholmology)	(BPS-18)	1	700,000	700,000
A007	Accounts Officer	(BPS-17)	1	639,000	639,000
C286	Clinical Technologist (Radiology)	(BPS-17)	2	1,200,000	1,200,000
C287	Clinical Technologist (Pathology)	(BPS-17)	2	1,200,000	1,200,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	600,000	600,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	6	385,000	385,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	600,000	600,000
C321	Clinical Technologist (Surgical)	(BPS-17)	3	1,800,000	1,800,000
C323	Clinical Technologist (Physiotherapy)	(BPS-17)	1	600,000	600,000
D018	Dental Surgeon	(BPS-17)	5	9,060,000	9,060,000
G055	General Duty Medical Officer	(BPS-17)	5	2,592,000	2,592,000
H032	Head Nurse	(BPS-17)	3	1,377,000	1,377,000
M033	Medical Officer	(BPS-17)	81	54,688,000	54,688,000
N021	Nursing Superintendent	(BPS-17)	1	932,000	932,000
O065	Optometrist	(BPS-17)	1	437,000	437,000
P024	Pharmacist	(BPS-17)	1	591,000	591,000
P112	Physiotherapist	(BPS-17)	1	656,000	656,000
A057	Assistant	(BPS-16)	1	566,000	566,000
C028	Charge Nurse	(BPS-16)	83	34,439,000	34,439,000
C082	Computer Operator	(BPS-16)	5	1,271,000	1,271,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	500,000	500,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073102	DISTRICT HEADQUARTER HOSPITALS				
CA4296	District Head Quarter Hospital Charsadda				
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	3	1,500,000	1,500,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	3	1,600,000	1,600,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	500,000	500,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	4	2,000,000	2,000,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	4	2,000,000	2,000,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	1,000,000	1,000,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	2	1,000,000	1,000,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	500,000	500,000
H282	Homeo Doctor	(BPS-16)	1	450,000	450,000
S109	Statistical Assistant	(BPS-16)	1	511,000	511,000
T107	Tabeeb	(BPS-16)	1	450,000	450,000
A01102	Personal pay			382,000	382,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>227</u>	<u>55,392,000</u>	<u>55,392,000</u>
A01151	Total Basic Pay Other Staff		<u>227</u>	<u>55,392,000</u>	<u>55,392,000</u>
S035	Senior Clerk	(BPS-14)	3	869,000	869,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	800,000	800,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	6	2,400,000	2,400,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	800,000	800,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	4	1,600,000	1,600,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	4	1,600,000	1,600,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073102	DISTRICT HEADQUARTER HOSPITALS				
CA4296	District Head Quarter Hospital Charsadda				
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	800,000	800,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	5	2,000,000	2,000,000
S334	Senior Clinical Technician (Phyestherapy)	(BPS-14)	1	400,000	400,000
S336	Senior Clinical Technician (Gastroniology)	(BPS-14)	1	400,000	400,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	400,000	400,000
C302	Clinical Technician (Dental)	(BPS-12)	5	1,500,000	1,500,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	5	1,500,000	1,500,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	1	300,000	300,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	600,000	600,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	300,000	300,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	300,000	300,000
F149	Female Clinical Technician Dental	(BPS-12)	2	703,000	703,000
F151	Female Clinical Technician Radiology	(BPS-12)	3	692,000	692,000
F153	Female Clinical Technician Pulomonology	(BPS-12)	2	520,000	520,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	4	919,000	919,000
F157	Female Clinical Technician Cardiology	(BPS-12)	3	704,000	704,000
F158	Female Clinical Technician Surgical	(BPS-12)	1	229,000	229,000
F159	Female Clinical Technician Dialysis	(BPS-12)	1	229,000	229,000
F160	Female Clinical Technician Physiotherapy	(BPS-12)	2	612,000	612,000

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073102 DISTRICT HEADQUARTER HOSPITALS

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			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073102	DISTRICT HEADQUARTER HOSPITALS				
CA4296	District Head Quarter Hospital Charsadda				
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	1,736,000	1,736,000
J013	Junior Clerk	(BPS-11)	7	1,998,000	1,998,000
E025	Electro Medical Technician	(BPS-10)	2	456,000	456,000
H297	Homeo Dispenser	(BPS-10)	1	241,000	241,000
C344	Civil M&R Technician	(BPS-09)	4	608,000	608,000
D080	Dietician	(BPS-07)	1	183,000	183,000
E019	Electrician	(BPS-07)	3	595,000	595,000
H065	House Keeper	(BPS-07)	2	526,000	526,000
P047	Plumber	(BPS-07)	1	162,000	162,000
R014	Receptionist	(BPS-07)	2	362,000	362,000
S127	Store Keeper	(BPS-07)	3	677,000	677,000
T019	Telephone Operator	(BPS-07)	1	183,000	183,000
C012	Carpenter	(BPS-06)	1	162,000	162,000
D112	Driver	(BPS-06)	3	1,011,000	1,011,000
G013	Generator Operator	(BPS-06)	1	169,000	169,000
T049	Tubewell Operator	(BPS-06)	1	169,000	169,000
O012	Operation Theatre Attendant	(BPS-05)	4	789,000	789,000
W003	Ward Aya	(BPS-05)	2	430,000	430,000
B033	Blood Bank Attendant	(BPS-04)	1	293,000	293,000
D007	Dai	(BPS-04)	7	1,750,000	1,750,000
L002	Laboratory Attendant	(BPS-04)	3	544,000	544,000
N018	Nurse Dai	(BPS-04)	1	208,000	208,000
N019	Nursing Orderly	(BPS-04)	1	235,000	235,000
W004	Ward Orderli	(BPS-04)	29	6,378,000	6,378,000
W039	Ward Attendant	(BPS-04)	21	3,976,000	3,976,000
X001	X-Ray Attendant	(BPS-04)	2	322,000	322,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073102	DISTRICT HEADQUARTER HOSPITALS				
CA4296	District Head Quarter Hospital Charsadda				
B006	Behishti	(BPS-03)	4	776,000	776,000
C057	Chowkidar	(BPS-03)	12	2,682,000	2,682,000
D060	Dhobi	(BPS-03)	2	418,000	418,000
M010	Mali	(BPS-03)	4	939,000	939,000
N005	Naib Qasid	(BPS-03)	4	788,000	788,000
S162	Sweeper	(BPS-03)	27	4,314,000	4,314,000
T049	Tubewell Operator	(BPS-03)	1	135,000	135,000
A012	TOTAL ALLOWANCES			<u>298,477,000</u>	<u>298,475,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>297,975,000</u>	<u>297,975,000</u>
A01201	Senior Post Allowance			6,000	6,000
A01202	House Rent Allowance			20,093,000	20,093,000
A01203	Conveyance Allowance			22,496,000	22,496,000
A01207	Washing Allowance			89,000	89,000
A01208	Dress Allowance			6,216,000	6,216,000
A0120D	Integrated Allowance			15,000	15,000
A01217	Medical Allowance			11,470,000	11,470,000
A0121B	Health Professional Allowance			143,950,000	143,950,000
A0121T	Adhoc Relief Allowance 2013			4,188,000	4,188,000
A01224	Entertainment Allowance			76,000	76,000
A01226	Computer Allowance			9,000	9,000
A0122C	Adhoc Relief Allowance - 2015			4,338,000	4,338,000
A0122M	Adhoc RelEIF Allowance 2016			20,593,000	20,593,000
A0122N	Special Conveyance Allowance to Disbalded Employees			35,000	35,000
A0122Y	Ad-hoc Relief Allowance 2017			26,718,000	26,718,000
A0123G	Ad-hoc Relief Allowance-2018			26,391,000	26,391,000
A01251	Mess Allowance			10,512,000	10,512,000
A01252	Non Practising Allowance			780,000	780,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>502,000</u>	<u>500,000</u>
A01274	Medical Charges			2,000	
001	Medical Charges			1,000	
A01278	Leave Salary			500,000	500,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	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	500,000
A03 TOTAL OPERATING EXPENSES		<u>38,644,000</u>	<u>18,039,250</u>
A032 TOTAL COMMUNICATIONS		<u>210,000</u>	<u>52,500</u>
A03201 Postage and Telegraph		60,000	15,000
A03202 Telephone and Trunk Call		150,000	37,500
A033 TOTAL UTILITIES		<u>11,027,000</u>	<u>11,006,750</u>
A03301 Gas		1,000,000	1,000,000
A03303 Electricity		10,000,000	10,000,000
001 Electricity		10,000,000	10,000,000
A03304 Hot and Cold Weather Charges		27,000	6,750
A038 TOTAL TRAVEL & TRANSPORTATION		<u>7,505,000</u>	<u>1,876,250</u>
A03805 Travelling Allowance		1,200,000	300,000
001 Travelling Allowance		1,200,000	300,000
A03806 Transportation of Goods		5,000	1,250
001 Transportation of Goods		5,000	1,250
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		6,300,000	1,575,000
001 POL Charges A.planes H.coptors S.cars for Generator		6,300,000	1,575,000
A039 TOTAL GENERAL		<u>19,902,000</u>	<u>5,103,750</u>
A03901 Stationery		300,000	75,000
001 Stationery		300,000	75,000
A03902 Printing and Publication		900,000	225,000
001 Printing and publication		900,000	225,000
A03905 Newspapers Periodicals and Books		9,000	2,250
A03906 Uniforms and Protective Clothing		60,000	15,000
A03907 Advertising & Publicity		171,000	171,000
001 Advertising and Publicity		171,000	171,000
A03927 Purchase of Drug and Medicines		11,500,000	2,875,000
001 Purchase of drug and Medicines		1,500,000	375,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	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	2,500,000
A03942 Cost of Other Stores		5,854,000	1,463,500
002 Anesthesia/OT Items		250,000	62,500
003 Bedding & Clothing		300,000	75,000
004 Chemicals/Apparatus		1,600,000	400,000
005 X-Ray Films		1,800,000	450,000
006 Medical Gas		450,000	112,500
008 ACD Bags		300,000	75,000
009 Washing Charges		200,000	50,000
010 Cost of Drugs/Medicines & Vaccines		300,000	75,000
012 Disposable Surgical/Medical Supplies		20,000	5,000
027 Dressing & Cotton/Apparatus		228,000	57,000
028 028-Spirit		120,000	30,000
042 Dental Chemicals		172,000	43,000
043 ECG Role		114,000	28,500
A03970 Others		1,108,000	277,000
001 Others		1,108,000	277,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>9,270,000</u>	<u>2,317,500</u>
A041 TOTAL PENSION		<u>9,270,000</u>	<u>2,317,500</u>
A04114 Superannuation Encashment of L.P.R		9,270,000	2,317,500
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<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		1,200,000	1,200,000
001 Fin. Assis. to the families of G.Serv. who exp		1,200,000	1,200,000
A09 TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>250</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>250</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
CA4296 District Head Quarter Hospital Charsadda			
A09701 Furniture and fixtures		1,000	250
001 Furniture & Fixture		1,000	250
A13 TOTAL REPAIRS AND MAINTENANCE		<u>2,000,000</u>	<u>500,000</u>
A130 TOTAL TRANSPORT		<u>700,000</u>	<u>175,000</u>
A13001 Transport		700,000	175,000
001 Transport		700,000	175,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>1,200,000</u>	<u>300,000</u>
A13101 Machinery and Equipment		1,200,000	300,000
001 Machinery and Equipment		1,200,000	300,000
A132 TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>25,000</u>
A13201 Furniture and Fixture		100,000	25,000
District Head Quarter Hospital Charsadda		604,970,000	575,910,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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>462,149,000</u>
A011	TOTAL PAY		<u>506</u>	<u>192,424,000</u>	<u>192,424,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>235</u>	<u>135,890,000</u>	<u>135,890,000</u>
A01101	Total Basic Pay Of Officer		<u>235</u>	<u>135,809,000</u>	<u>135,809,000</u>
C381	Chief Medical Officer	(BPS-20)	1	2,032,000	2,032,000
C474	Chief District Specialist (Eye)	(BPS-20)	1	1,934,000	1,934,000
C475	Chief District Specialist (Physician)	(BPS-20)	1	997,000	997,000
M037	Medical Superintendent	(BPS-19)	1	1,298,000	1,298,000
P358	Principal Medical Officer	(BPS-19)	15	12,496,000	12,496,000
P359	Principal Dental Surgeon	(BPS-19)	1	1,821,000	1,821,000
S611	Sr. District Specialist Gynae	(BPS-19)	1	1,291,000	1,291,000
S619	Senior District Specialist (Surgery)	(BPS-19)	1	697,000	697,000
S623	Senior District Specialist (Pathology)	(BPS-19)	1	800,000	800,000
S626	Senior District Specialist (Children)	(BPS-19)	2	1,600,000	1,600,000
S634	Senior District Specialist (Anaesthesia)	(BPS-19)	1	800,000	800,000
C010	Cardiologist	(BPS-18)	2	1,173,000	1,173,000
C056	Children Specialist	(BPS-18)	1	900,000	900,000
C273	Chest Specialist	(BPS-18)	1	580,000	580,000
D048	Deputy Medical Superintendent	(BPS-18)	3	2,387,000	2,387,000
D551	District Specialist (Dentistry)	(BPS-18)	2	1,894,000	1,894,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	845,000	845,000

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073102 DISTRICT HEADQUARTER HOSPITALS

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

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073102	DISTRICT HEADQUARTER HOSPITALS				
CL4301	District Head Quarter Hospital Chitral				
O065	Optometrist	(BPS-17)	1	539,000	539,000
A057	Assistant	(BPS-16)	1	433,000	433,000
C028	Charge Nurse	(BPS-16)	79	29,735,000	29,735,000
C082	Computer Operator	(BPS-16)	6	2,062,000	2,062,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	500,000	500,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	1,000,000	1,000,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	3	1,500,000	1,500,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	1,000,000	1,000,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	500,000	500,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	500,000	500,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	500,000	500,000
H282	Homeo Doctor	(BPS-16)	1	433,000	433,000
M008	Male Nurse	(BPS-16)	5	2,169,000	2,169,000
S109	Statistical Assistant	(BPS-16)	1	511,000	511,000
T107	Tabeeb	(BPS-16)	1	433,000	433,000
A01102	Personal pay			81,000	81,000
A011-2	TOTAL PAY OF OTHER STAFF		271	<u>56,534,000</u>	<u>56,534,000</u>
A01151	Total Basic Pay Other Staff		271	<u>56,521,000</u>	<u>56,521,000</u>
S035	Senior Clerk	(BPS-14)	4	1,218,000	1,218,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	800,000	800,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	4	1,600,000	1,600,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073102	DISTRICT HEADQUARTER HOSPITALS				
CL4301	District Head Quarter Hospital Chitral				
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	800,000	800,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	5	2,000,000	2,000,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	2	800,000	800,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	400,000	400,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	5	2,000,000	2,000,000
S334	Senior Clinical Technician (Physiotherapy)	(BPS-14)	1	400,000	400,000
S337	Sr Clinical Technician (Ophthalmology/Otorinolgy)	(BPS-14)	1	400,000	400,000
C301	Clinical Technician (Cardiology)	(BPS-12)	2	600,000	600,000
C302	Clinical Technician (Dental)	(BPS-12)	5	1,500,000	1,500,000
C303	Clinical Technician (Dialysis)	(BPS-12)	1	327,000	327,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	18	5,400,000	5,400,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	2	800,000	800,000
C306	Clinical Technician (Pathology)	(BPS-12)	4	1,200,000	1,200,000
C307	Clinical Technician (Radiology)	(BPS-12)	6	1,800,000	1,800,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	4	1,200,000	1,200,000
C309	Clinical Technician (Surgical)	(BPS-12)	5	1,500,000	1,500,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	300,000	300,000
F149	Female Clinical Technician Dental	(BPS-12)	1	239,000	239,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	2	476,000	476,000

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073102 DISTRICT HEADQUARTER HOSPITALS

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

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073102	DISTRICT HEADQUARTER HOSPITALS				
CL4301	District Head Quarter Hospital Chitral				
P036	Pipe Fitter	(BPS-03)	1	141,000	141,000
S162	Sweeper	(BPS-03)	28	3,940,000	3,940,000
A01152	Personal pay			13,000	13,000
A012	TOTAL ALLOWANCES			<u>269,726,000</u>	<u>269,725,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,745,000</u>	<u>265,745,000</u>
A01202	House Rent Allowance			15,227,000	15,227,000
A01203	Conveyance Allowance			19,347,000	19,347,000
A01207	Washing Allowance			86,000	86,000
A01208	Dress Allowance			6,158,000	6,158,000
A0120D	Integrated Allowance			8,000	8,000
A01217	Medical Allowance			13,802,000	13,802,000
A0121B	Health Professional Allowance			125,268,000	125,268,000
A0121T	Adhoc Relief Allowance 2013			4,910,000	4,910,000
A01224	Entertainment Allowance			7,000	7,000
A01226	Computer Allowance			19,000	19,000
A0122C	Adhoc Relief Allowance - 2015			4,384,000	4,384,000
A0122M	Adhoc Relief Allowance 2016			15,909,000	15,909,000
A0122Y	Ad-hoc Relief Allowance 2017			18,747,000	18,747,000
A01233	Unattractive Area Allowance			11,978,000	11,978,000
001	Unattractive Area Allowance			11,060,000	11,060,000
A0123G	Ad-hoc Relief Allowance-2018			18,725,000	18,725,000
A01251	Mess Allowance			9,650,000	9,650,000
A01252	Non Practising Allowance			1,520,000	1,520,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,981,000</u>	<u>3,980,000</u>
A01274	Medical Charges			1,000	
A01278	Leave Salary			1,575,000	1,575,000
001	Leave Salary			1,575,000	1,575,000
A01284	Firewood Allowance			2,405,000	2,405,000
A03	TOTAL OPERATING EXPENSES			<u>54,310,000</u>	<u>17,777,500</u>
A032	TOTAL COMMUNICATIONS			<u>110,000</u>	<u>27,500</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
CL4301 District Head Quarter Hospital Chitral			
A03201 Postage and Telegraph		30,000	7,500
A03202 Telephone and Trunk Call		80,000	20,000
A033 TOTAL UTILITIES		<u>12,570,000</u>	<u>7,042,500</u>
A03302 Water		570,000	142,500
A03303 Electricity		5,200,000	5,200,000
001 Electricity		5,200,000	5,200,000
A03304 Hot and Cold Weather Charges		6,800,000	1,700,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>5,580,000</u>	<u>1,395,000</u>
A03805 Travelling Allowance		1,500,000	375,000
001 Travelling Allowance		1,500,000	375,000
A03806 Transportation of Goods		80,000	20,000
001 Transportation of Goods		80,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		4,000,000	1,000,000
001 POL Charges A.planes H.coptors S.cars for Generator		4,000,000	1,000,000
A039 TOTAL GENERAL		<u>36,050,000</u>	<u>9,312,500</u>
A03901 Stationery		1,750,000	437,500
001 Stationery		1,750,000	437,500
A03902 Printing and Publication		2,400,000	600,000
001 Printing and publication		2,400,000	600,000
A03906 Uniforms and Protective Clothing		900,000	225,000
A03907 Advertising & Publicity		400,000	400,000
001 Advertising and Publicity		400,000	400,000
A03927 Purchase of Drug and Medicines		20,000,000	5,000,000
001 Purchase of drug and Medicines		10,000,000	2,500,000
002 Purchase of emergency drug and Medicines		10,000,000	2,500,000
A03942 Cost of Other Stores		8,100,000	2,025,000
002 Anesthesia/OT Items		1,500,000	375,000
003 Bedding & Clothing		800,000	200,000
004 Chemicals/Apparatus		3,000,000	750,000
005 X-Ray Films		1,000,000	250,000
006 Medical Gas		1,800,000	450,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
CL4301 District Head Quarter Hospital Chitral			
A03970 Others		2,500,000	625,000
001 Others		2,500,000	625,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>6,564,000</u>	<u>1,641,000</u>
A041 TOTAL PENSION		<u>6,564,000</u>	<u>1,641,000</u>
A04114 Superannuation Encashment of L.P.R		6,564,000	1,641,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,100,000</u>	<u>1,100,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,100,000</u>	<u>1,100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		1,100,000	1,100,000
001 Fin. Assis. to the families of G.Serv. who exp		1,100,000	1,100,000
A09 TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>500</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>250</u>
A09601 Plant and Machinery		1,000	250
001 Plant and Machinery		1,000	250
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>250</u>
A09701 Furniture and fixtures		1,000	250
001 Furniture & Fixture		1,000	250
A13 TOTAL REPAIRS AND MAINTENANCE		<u>2,521,000</u>	<u>630,250</u>
A130 TOTAL TRANSPORT		<u>591,000</u>	<u>147,750</u>
A13001 Transport		591,000	147,750
001 Transport		591,000	147,750

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073102	DISTRICT HEADQUARTER HOSPITALS			
CL4301	District Head Quarter Hospital Chitral			
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,900,000</u>	<u>475,000</u>
A13101	Machinery and Equipment		1,900,000	475,000
001	Machinery and Equipment		1,900,000	475,000
A135	TOTAL EMBANKMENT AND DRAINAGE		<u>30,000</u>	<u>7,500</u>
A13570	Others		30,000	7,500
001	Other		30,000	7,500
District Head Quarter Hospital Chitral			526,647,000	483,298,250

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073102	DISTRICT HEADQUARTER HOSPITALS				
DA4328	MS District Head Quarter Hospital Dir Lower				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>621,822,000</u>	<u>621,821,000</u>
A011	TOTAL PAY		<u>791</u>	<u>286,116,000</u>	<u>286,116,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>397</u>	<u>213,941,000</u>	<u>213,941,000</u>
A01101	Total Basic Pay Of Officer		<u>397</u>	<u>213,710,000</u>	<u>213,710,000</u>
C381	Chief Medical Officer	(BPS-20)	5	6,734,000	6,734,000
C414	Chief Dental Surgion	(BPS-20)	1	1,556,000	1,556,000
C470	Chief District Specialist (Gynae)	(BPS-20)	1	1,517,000	1,517,000
C472	Chief District Specialist (Surgical)	(BPS-20)	1	1,517,000	1,517,000
C476	Chief District Specialist (Radiology)	(BPS-20)	1	1,493,000	1,493,000
C477	Chief District Specialist (Cardiology)	(BPS-20)	1	1,291,000	1,291,000
M037	Medical Superintendent	(BPS-20)	1	1,249,000	1,249,000
P358	Principal Medical Officer	(BPS-19)	15	13,740,000	13,740,000
P359	Principal Dental Surgeon	(BPS-19)	1	1,221,000	1,221,000
S519	Senior Pathalogist	(BPS-19)	1	1,356,000	1,356,000
S523	Senior ENT Specialist	(BPS-19)	1	1,545,000	1,545,000
S525	Senior Physician	(BPS-19)	1	1,000,000	1,000,000
S618	Senior District Specialist (Chest/TB)	(BPS-19)	1	1,024,000	1,024,000
S619	Senior District Specialist (Surgery)	(BPS-19)	1	1,024,000	1,024,000
S621	Senior District Specialist (Physian)	(BPS-19)	1	541,000	541,000
S622	Senior District Specialist (Radiology)	(BPS-19)	1	1,024,000	1,024,000
S626	Senior District Specialist (Children)	(BPS-19)	1	1,221,000	1,221,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

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

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073102	DISTRICT HEADQUARTER HOSPITALS				
DA4328	MS District Head Quarter Hospital Dir Lower				
P392	Plastic Surgeon	(BPS-18)	1	696,000	696,000
S086	Skin Specialist	(BPS-18)	1	885,000	885,000
S156	Surgeon	(BPS-18)	1	540,000	540,000
S213	Senior Medical Officer	(BPS-18)	19	17,057,000	17,057,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	640,000	640,000
S521	Senior Gynaecologist	(BPS-18)	2	1,259,000	1,259,000
S523	Senior ENT Specialist	(BPS-18)	1	540,000	540,000
T100	Trauma Surgeon	(BPS-18)	1	627,000	627,000
U010	Urologist	(BPS-18)	1	530,000	530,000
A007	Accounts Officer	(BPS-17)	1	522,000	522,000
B034	Blood Bank Officer	(BPS-17)	1	705,000	705,000
C286	Clinical Technologist (Radiology)	(BPS-17)	2	100,000	100,000
C287	Clinical Technologist (Pathology)	(BPS-17)	2	100,000	100,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	500,000	500,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	500,000	500,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	4	2,000,000	2,000,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	500,000	500,000
C321	Clinical Technologist (Surgical)	(BPS-17)	3	1,269,000	1,269,000
C322	Clinical Technologist (Dialysis)	(BPS-17)	1	500,000	500,000
D018	Dental Surgeon	(BPS-17)	5	3,304,000	3,304,000
G055	General Duty Medical Officer	(BPS-17)	10	4,228,000	4,228,000
H032	Head Nurse	(BPS-17)	5	2,193,000	2,193,000
M033	Medical Officer	(BPS-17)	83	49,224,000	49,224,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073102	DISTRICT HEADQUARTER HOSPITALS				
DA4328	MS District Head Quarter Hospital Dir Lower				
N021	Nursing Superintendent	(BPS-17)	1	501,000	501,000
O065	Optometrist	(BPS-17)	4	520,000	520,000
P024	Pharmacist	(BPS-17)	1	533,000	533,000
P112	Physiotherapist	(BPS-17)	2	1,079,000	1,079,000
A057	Assistant	(BPS-16)	1	522,000	522,000
C028	Charge Nurse	(BPS-16)	140	29,852,000	29,852,000
C082	Computer Operator	(BPS-16)	4	2,126,000	2,126,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	5	1,230,000	1,230,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	4	984,000	984,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	246,000	246,000
C294	Chief Clinical Technician (Dialysis)	(BPS-16)	1	246,000	246,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	6	2,600,000	2,600,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	7	2,840,000	2,840,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	4	2,000,000	2,000,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	300,000	300,000
H282	Homeo Doctor	(BPS-16)	1	569,000	569,000
N024	Nursing Sister	(BPS-16)	1	781,000	781,000
S109	Statistical Assistant	(BPS-16)	1	511,000	511,000
T107	Tabeeb	(BPS-16)	1	271,000	271,000
A01102	Personal pay			217,000	217,000
A01105	Qualification Pay			14,000	14,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>394</u>	<u>72,175,000</u>	<u>72,175,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073102	DISTRICT HEADQUARTER HOSPITALS			
DA4328	MS District Head Quarter Hospital Dir Lower			
A01151	Total Basic Pay Other Staff	<u>394</u>	<u>72,129,000</u>	<u>72,129,000</u>
S035	Senior Clerk (BPS-14)	2	1,595,000	1,595,000
S326	Senior Clinical Technician (Dental) (BPS-14)	3	772,000	772,000
S327	Senior Clinical Technician (Pharmacy) (BPS-14)	7	1,454,000	1,454,000
S328	Senior Clinical Technician (Radiology) (BPS-14)	4	768,000	768,000
S329	Senior Clinical Technician (Pathology) (BPS-14)	6	1,596,000	1,596,000
S330	Senior Clinical Technician (Anaesthesia) (BPS-14)	7	1,600,000	1,600,000
S331	Senior Clinical Technician (Cardiology) (BPS-14)	2	480,000	480,000
S332	Senior Clinical Technician (Surgical) (BPS-14)	13	3,120,000	3,120,000
S333	Senior Clinical Technician (Dialysis) (BPS-14)	2	480,000	480,000
S334	Senior Clinical Technician (Phyiesiotherapy) (BPS-14)	2	480,000	480,000
S337	Sr Clinical Technician (Ophthalmology/Otorinolgy) (BPS-14)	1	287,000	287,000
C301	Clinical Technician (Cardiology) (BPS-12)	1	253,000	253,000
C302	Clinical Technician (Dental) (BPS-12)	5	1,600,000	1,600,000
C304	Clinical Technician (Pharmacy) (BPS-12)	17	4,015,000	4,015,000
C305	Clinical Technician (Ophthalmology/Otorhnology) (BPS-12)	2	430,000	430,000
C306	Clinical Technician (Pathology) (BPS-12)	4	800,000	800,000
C307	Clinical Technician (Radiology) (BPS-12)	6	1,100,000	1,100,000
C308	Clinical Technician (Anaesthesia) (BPS-12)	7	1,300,000	1,300,000

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073102 DISTRICT HEADQUARTER HOSPITALS

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

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073102	DISTRICT HEADQUARTER HOSPITALS				
DA4328	MS District Head Quarter Hospital Dir Lower				
D112	Driver	(BPS-06)	4	777,000	777,000
G013	Generator Operator	(BPS-06)	1	164,000	164,000
N018	Nurse Dai	(BPS-06)	1	164,000	164,000
B033	Blood Bank Attendant	(BPS-04)	1	235,000	235,000
D007	Dai	(BPS-04)	10	1,735,000	1,735,000
L002	Laboratory Attendant	(BPS-04)	3	533,000	533,000
O012	Operation Theatre Attendant	(BPS-04)	3	675,000	675,000
T049	Tubewell Operator	(BPS-04)	1	205,000	205,000
W003	Ward Aya	(BPS-04)	8	1,143,000	1,143,000
W004	Ward Orderli	(BPS-04)	43	7,764,000	7,764,000
W039	Ward Attendant	(BPS-04)	18	3,017,000	3,017,000
X001	X-Ray Attendant	(BPS-04)	2	371,000	371,000
B006	Behishiti	(BPS-03)	2	308,000	308,000
B019	Beldar	(BPS-03)	2	373,000	373,000
C057	Chowkidar	(BPS-03)	20	2,640,000	2,640,000
D060	Dhobi	(BPS-03)	6	814,000	814,000
M010	Mali	(BPS-03)	10	1,766,000	1,766,000
N005	Naib Qasid	(BPS-03)	2	404,000	404,000
S162	Sweeper	(BPS-03)	47	6,057,000	6,057,000
T049	Tubewell Operator	(BPS-03)	1	143,000	143,000
W004	Ward Orderli	(BPS-03)	49	6,316,000	6,316,000
W039	Ward Attendant	(BPS-03)	7	1,062,000	1,062,000
A01152	Personal pay			46,000	46,000
A012	TOTAL ALLOWANCES			<u>335,706,000</u>	<u>335,705,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>332,414,000</u>	<u>332,414,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
DA4328 MS District Head Quarter Hospital Dir Lower			
A01201 Senior Post Allowance		70,000	70,000
A01202 House Rent Allowance		20,444,000	20,444,000
A01203 Conveyance Allowance		20,850,000	20,850,000
A01207 Washing Allowance		150,000	150,000
A01208 Dress Allowance		4,500,000	4,500,000
A0120D Integrated Allowance		10,000	10,000
A01217 Medical Allowance		17,774,000	17,774,000
A0121B Health Professional Allowance		156,576,000	156,576,000
A0121Q Audit and Accounts Allowance		100,000	100,000
A0121T Adhoc Relief Allowance 2013		5,096,000	5,096,000
A01224 Entertainment Allowance		63,000	63,000
A01226 Computer Allowance		21,000	21,000
A0122C Adhoc Relief Allowance - 2015		4,216,000	4,216,000
A0122M Adhoc Relief Allowance 2016		25,156,000	25,156,000
A0122Y Ad-hoc Relief Allowance 2017		27,289,000	27,289,000
A01233 Unattractive Area Allowance		8,000,000	8,000,000
001 Unattractive Area Allowance		8,000,000	8,000,000
A01236 Deputation Allowance		154,000	154,000
A01238 Charge allowance		1,000	1,000
A0123G Ad-hoc Relief Allowance-2018		29,287,000	29,287,000
A01251 Mess Allowance		11,976,000	11,976,000
A01252 Non Practising Allowance		680,000	680,000
A01257 RC Allowance		1,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,292,000</u>	<u>3,291,000</u>
A01274 Medical Charges		1,000	
A01278 Leave Salary		1,000,000	1,000,000
001 Leave Salary		1,000,000	1,000,000
A01284 Firewood Allowance		2,291,000	2,291,000
A03 TOTAL OPERATING EXPENSES		<u>45,730,000</u>	<u>19,832,500</u>
A032 TOTAL COMMUNICATIONS		<u>157,000</u>	<u>39,250</u>
A03201 Postage and Telegraph		40,000	10,000
A03202 Telephone and Trunk Call		117,000	29,250

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
DA4328 MS District Head Quarter Hospital Dir Lower			
A033 TOTAL UTILITIES		<u>19,000,000</u>	<u>13,000,000</u>
A03303 Electricity		11,000,000	11,000,000
001 Electricity		11,000,000	11,000,000
A03304 Hot and Cold Weather Charges		8,000,000	2,000,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>7,440,000</u>	<u>1,860,000</u>
A03805 Travelling Allowance		1,400,000	350,000
001 Travelling Allowance		1,400,000	350,000
A03806 Transportation of Goods		40,000	10,000
001 Transportation of Goods		40,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		6,000,000	1,500,000
001 POL Charges A.planes H.coptors S.cars for Generator		6,000,000	1,500,000
A039 TOTAL GENERAL		<u>19,133,000</u>	<u>4,933,250</u>
A03901 Stationery		200,000	50,000
001 Stationery		200,000	50,000
A03902 Printing and Publication		1,600,000	400,000
001 Printing and publication		1,600,000	400,000
A03905 Newspapers Periodicals and Books		10,000	2,500
A03906 Uniforms and Protective Clothing		23,000	5,750
A03907 Advertising & Publicity		200,000	200,000
001 Advertising and Publicity		200,000	200,000
A03927 Purchase of Drug and Medicines		14,000,000	3,500,000
001 Purchase of drug and Medicines		4,000,000	1,000,000
002 Purchase of emergency drug and Medicines		10,000,000	2,500,000
A03942 Cost of Other Stores		2,800,000	700,000
002 Anesthesia/OT Items		800,000	200,000
003 Bedding & Clothing		300,000	75,000
005 X-Ray Films		1,000,000	250,000
007 Diet of Patients		500,000	125,000
009 Washing Charges		200,000	50,000
A03970 Others		300,000	75,000
001 Others		300,000	75,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
DA4328 MS District Head Quarter Hospital Dir Lower			
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>6,793,000</u>	<u>1,698,250</u>
A041 TOTAL PENSION		<u>6,793,000</u>	<u>1,698,250</u>
A04114 Superannuation Encashment of L.P.R		6,793,000	1,698,250
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,500,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,500,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		1,500,000	1,500,000
001 Fin. Assis. to the families of G.Serv. who exp		1,500,000	1,500,000
A09 TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>500</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>250</u>
A09601 Plant and Machinery		1,000	250
001 Plant and Machinery		1,000	250
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>250</u>
A09701 Furniture and fixtures		1,000	250
001 Furniture & Fixture		1,000	250
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,510,000</u>	<u>377,500</u>
A130 TOTAL TRANSPORT		<u>900,000</u>	<u>225,000</u>
A13001 Transport		900,000	225,000
001 Transport		900,000	225,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073102	DISTRICT HEADQUARTER HOSPITALS			
DA4328	MS District Head Quarter Hospital Dir Lower			
A131	TOTAL MACHINERY AND EQUIPMENT		<u>600,000</u>	<u>150,000</u>
A13101	Machinery and Equipment		600,000	150,000
001	Machinery and Equipment		600,000	150,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>2,500</u>
A13201	Furniture and Fixture		10,000	2,500
	MS District Head Quarter Hospital Dir Lower		677,357,000	645,229,750

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073102	DISTRICT HEADQUARTER HOSPITALS				
DP4217	MS District Head Quarter Hospital Dir Upper				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>298,628,000</u>	<u>298,626,000</u>
A011	TOTAL PAY		523	<u>150,044,000</u>	<u>150,044,000</u>
A011-1	TOTAL PAY OF OFFICERS		233	<u>105,797,000</u>	<u>105,797,000</u>
A01101	Total Basic Pay Of Officer		233	<u>105,736,000</u>	<u>105,736,000</u>
C381	Chief Medical Officer	(BPS-20)	2	1,813,000	1,813,000
C473	Chief District Specialist (Children)	(BPS-20)	1	800,000	800,000
D587	District Specialist Urology	(BPS-19)	1	480,000	480,000
M037	Medical Superintendent	(BPS-19)	1	824,000	824,000
P358	Principal Medical Officer	(BPS-19)	15	11,487,000	11,487,000
P359	Principal Dental Surgeon	(BPS-19)	1	541,000	541,000
S611	Sr. District Specialist Gynae	(BPS-19)	1	670,000	670,000
S619	Senior District Specialist (Surgery)	(BPS-19)	1	549,000	549,000
S621	Senior District Specialist (Physian)	(BPS-19)	1	391,000	391,000
S628	Senior District Specialist (Skin)	(BPS-19)	1	541,000	541,000
A039	Anaesthesist	(BPS-18)	1	540,000	540,000
C010	Cardiologist	(BPS-18)	1	540,000	540,000
C056	Children Specialist	(BPS-18)	1	587,000	587,000
C273	Chest Specialist	(BPS-18)	1	555,000	555,000
D048	Deputy Medical Superintendent	(BPS-18)	3	2,305,000	2,305,000
D551	District Specialist (Dentistry)	(BPS-18)	2	1,399,000	1,399,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	845,000	845,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

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

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073102	DISTRICT HEADQUARTER HOSPITALS				
DP4217	MS District Head Quarter Hospital Dir Upper				
N021	Nursing Superintendent	(BPS-17)	1	408,000	408,000
N024	Nursing Sister	(BPS-17)	1	423,000	423,000
O065	Optometrist	(BPS-17)	1	423,000	423,000
P024	Pharmacist	(BPS-17)	1	426,000	426,000
P112	Physiotherapist	(BPS-17)	1	656,000	656,000
A057	Assistant	(BPS-16)	3	1,314,000	1,314,000
C028	Charge Nurse	(BPS-16)	84	21,935,000	21,935,000
C082	Computer Operator	(BPS-16)	1	442,000	442,000
C286	Clinical Technologist (Radiology)	(BPS-16)	1	271,000	271,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	2	650,000	650,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	650,000	650,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	300,000	300,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	4	1,300,000	1,300,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	625,000	625,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	300,000	300,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	300,000	300,000
H282	Homeo Doctor	(BPS-16)	1	271,000	271,000
S109	Statistical Assistant	(BPS-16)	1	511,000	511,000
T107	Tabeeb	(BPS-16)	1	271,000	271,000
A01102	Personal pay			61,000	61,000
A011-2	TOTAL PAY OF OTHER STAFF		290	<u>44,247,000</u>	<u>44,247,000</u>
A01151	Total Basic Pay Other Staff		290	<u>44,219,000</u>	<u>44,219,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073102	DISTRICT HEADQUARTER HOSPITALS				
DP4217	MS District Head Quarter Hospital Dir Upper				
S035	Senior Clerk	(BPS-14)	2	424,000	424,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	212,000	212,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	408,000	408,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	5	1,000,000	1,000,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	612,000	612,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	4	800,000	800,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	3	612,000	612,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	408,000	408,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	3	612,000	612,000
S334	Senior Clinical Technician (Phyisiotherapy)	(BPS-14)	2	408,000	408,000
S337	Sr Clinical Technician (Ophthalmology/Otorinolgy)	(BPS-14)	2	408,000	408,000
C301	Clinical Technician (Cardiology)	(BPS-12)	2	300,000	300,000
C302	Clinical Technician (Dental)	(BPS-12)	4	850,000	850,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	9	1,684,000	1,684,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	2	345,000	345,000
C306	Clinical Technician (Pathology)	(BPS-12)	5	1,083,000	1,083,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	390,000	390,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	5	900,000	900,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073102	DISTRICT HEADQUARTER HOSPITALS				
DP4217	MS District Head Quarter Hospital Dir Upper				
C309	Clinical Technician (Surgical)	(BPS-12)	6	1,100,000	1,100,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	210,000	210,000
F149	Female Clinical Technician Dental	(BPS-12)	1	185,000	185,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	2	371,000	371,000
F151	Female Clinical Technician Radiology	(BPS-12)	1	185,000	185,000
F155	Female Clinical Technician Pathology	(BPS-12)	1	185,000	185,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	2	371,000	371,000
F157	Female Clinical Technician Cardiology	(BPS-12)	1	185,000	185,000
F158	Female Clinical Technician Surgical	(BPS-12)	2	371,000	371,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	178,000	178,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	1,750,000	1,750,000
J013	Junior Clerk	(BPS-11)	4	716,000	716,000
E025	Electro Medical Technician	(BPS-10)	1	168,000	168,000
H297	Homeo Dispenser	(BPS-10)	1	183,000	183,000
T019	Telephone Operator	(BPS-08)	1	206,000	206,000
D119	Driver-Cum-Mechanic	(BPS-07)	1	150,000	150,000
E019	Electrician	(BPS-07)	1	180,000	180,000
F029	Fitter Mechanic Mistry	(BPS-07)	1	150,000	150,000
P047	Plumber	(BPS-07)	1	150,000	150,000
R014	Receptionist	(BPS-07)	1	150,000	150,000
S127	Store Keeper	(BPS-07)	2	393,000	393,000
C012	Carpenter	(BPS-06)	1	150,000	150,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073102	DISTRICT HEADQUARTER HOSPITALS				
DP4217	MS District Head Quarter Hospital Dir Upper				
D112	Driver	(BPS-06)	3	446,000	446,000
G013	Generator Operator	(BPS-06)	1	150,000	150,000
N018	Nurse Dai	(BPS-06)	1	150,000	150,000
T049	Tubewell Operator	(BPS-06)	1	150,000	150,000
B033	Blood Bank Attendant	(BPS-04)	1	148,000	148,000
D007	Dai	(BPS-04)	10	1,468,000	1,468,000
L002	Laboratory Attendant	(BPS-04)	3	330,000	330,000
O012	Operation Theatre Attendant	(BPS-04)	4	336,000	336,000
W004	Ward Orderli	(BPS-04)	72	9,263,000	9,263,000
W039	Ward Attendant	(BPS-04)	19	2,508,000	2,508,000
X001	X-Ray Attendant	(BPS-04)	2	209,000	209,000
A161	Attendant	(BPS-03)	10	1,305,000	1,305,000
B006	Behishti	(BPS-03)	3	392,000	392,000
B019	Beldar	(BPS-03)	2	291,000	291,000
C057	Chowkidar	(BPS-03)	12	1,550,000	1,550,000
C065	Cleaner	(BPS-03)	8	1,031,000	1,031,000
D060	Dhobi	(BPS-03)	5	640,000	640,000
M010	Mali	(BPS-03)	7	883,000	883,000
N005	Naib Qasid	(BPS-03)	2	277,000	277,000
S162	Sweeper	(BPS-03)	27	3,402,000	3,402,000
S177	Sanitary Petrol	(BPS-03)	1	147,000	147,000
A01152	Personal pay			28,000	28,000
A012	TOTAL ALLOWANCES			<u>148,584,000</u>	<u>148,582,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>146,482,000</u>	<u>146,482,000</u>
A01202	House Rent Allowance			12,860,000	12,860,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
DP4217 MS District Head Quarter Hospital Dir Upper			
A01203 Conveyance Allowance		11,810,000	11,810,000
A01207 Washing Allowance		60,000	60,000
A01208 Dress Allowance		4,005,000	4,005,000
A01209 Special Additional Allowance		72,000	72,000
A0120D Integrated Allowance		10,000	10,000
A01217 Medical Allowance		8,391,000	8,391,000
A0121B Health Professional Allowance		50,556,000	50,556,000
A0121T Adhoc Relief Allowance 2013		3,828,000	3,828,000
A01224 Entertainment Allowance		23,000	23,000
A0122C Adhoc Relief Allowance - 2015		2,453,000	2,453,000
A0122M Adhoc Relief Allowance 2016		10,660,000	10,660,000
A0122N Special Conveyance Allowance to Disbalded Employees		76,000	76,000
A0122Y Ad-hoc Relief Allowance 2017		15,420,000	15,420,000
A01233 Unattractive Area Allowance		4,696,000	4,696,000
001 Unattractive Area Allowance		4,000,000	4,000,000
A0123G Ad-hoc Relief Allowance-2018		15,033,000	15,033,000
A01251 Mess Allowance		6,028,000	6,028,000
A01252 Non Practising Allowance		500,000	500,000
A01257 RC Allowance		1,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,102,000</u>	<u>2,100,000</u>
A01274 Medical Charges		2,000	
001 Medical Charges		1,000	
A01278 Leave Salary		800,000	800,000
001 Leave Salary		800,000	800,000
A01284 Firewood Allowance		1,300,000	1,300,000
A03 TOTAL OPERATING EXPENSES		<u>41,847,000</u>	<u>12,486,750</u>
A032 TOTAL COMMUNICATIONS		<u>181,000</u>	<u>45,250</u>
A03201 Postage and Telegraph		30,000	7,500
A03202 Telephone and Trunk Call		150,000	37,500
A03205 Courier and pilot service		1,000	250

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	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>4,200,000</u>
A03301 Gas		400,000	400,000
A03303 Electricity		1,800,000	1,800,000
001 Electricity		1,800,000	1,800,000
A03304 Hot and Cold Weather Charges		8,000,000	2,000,000
A036 TOTAL MOTOR VEHICLES		<u>100,000</u>	<u>25,000</u>
A03603 Registration		100,000	25,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>8,150,000</u>	<u>2,037,500</u>
A03805 Travelling Allowance		1,000,000	250,000
001 Travelling Allowance		1,000,000	250,000
A03806 Transportation of Goods		150,000	37,500
001 Transportation of Goods		150,000	37,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		7,000,000	1,750,000
001 POL Charges A.planes H.coptors S.cars for Generator		7,000,000	1,750,000
A039 TOTAL GENERAL		<u>23,216,000</u>	<u>6,179,000</u>
A03901 Stationery		600,000	150,000
001 Stationery		600,000	150,000
A03902 Printing and Publication		700,000	175,000
001 Printing and publication		700,000	175,000
A03905 Newspapers Periodicals and Books		10,000	2,500
A03906 Uniforms and Protective Clothing		10,000	2,500
A03907 Advertising & Publicity		500,000	500,000
001 Advertising and Publicity		500,000	500,000
A03917 Law Charges		200,000	50,000
A03927 Purchase of Drug and Medicines		15,000,000	3,750,000
001 Purchase of drug and Medicines		5,000,000	1,250,000
002 Purchase of emergency drug and Medicines		10,000,000	2,500,000
A03942 Cost of Other Stores		5,696,000	1,424,000
002 Anesthesia/OT Items		500,000	125,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	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	275,000
004 Chemicals/Apparatus		1,650,000	412,500
005 X-Ray Films		500,000	125,000
009 Washing Charges		500,000	125,000
010 Cost of Drugs/Medicines & Vaccines		342,000	85,500
013 Medical Gas		650,000	162,500
053 Ultrasound		454,000	113,500
A03970 Others		500,000	125,000
001 Others		500,000	125,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	<u>125,000</u>
A041 TOTAL PENSION		<u>500,000</u>	<u>125,000</u>
A04114 Superannuation Encashment of L.P.R		500,000	125,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500,000</u>	<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>500,000</u>	<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		500,000	500,000
001 Fin. Assis. to the families of G.Serv. who exp		500,000	500,000
A09 TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>500</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>250</u>
A09601 Plant and Machinery		1,000	250
001 Plant and Machinery		1,000	250
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>250</u>
A09701 Furniture and fixtures		1,000	250

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
DP4217 MS District Head Quarter Hospital Dir Upper			
001 Furniture & Fixture		1,000	250
A13 TOTAL REPAIRS AND MAINTENANCE		<u>2,130,000</u>	<u>532,500</u>
A130 TOTAL TRANSPORT		<u>1,080,000</u>	<u>270,000</u>
A13001 Transport		1,080,000	270,000
001 Transport		1,080,000	270,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>1,000,000</u>	<u>250,000</u>
A13101 Machinery and Equipment		1,000,000	250,000
001 Machinery and Equipment		1,000,000	250,000
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>12,500</u>
A13201 Furniture and Fixture		50,000	12,500
MS District Head Quarter Hospital Dir Upper		343,607,000	312,270,750

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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>290,608,000</u>
A011	TOTAL PAY		<u>244</u>	<u>94,372,000</u>	<u>94,372,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>130</u>	<u>68,026,000</u>	<u>68,026,000</u>
A01101	Total Basic Pay Of Officer		<u>130</u>	<u>67,925,000</u>	<u>67,925,000</u>
C381	Chief Medical Officer	(BPS-20)	1	775,000	775,000
M037	Medical Superintendent	(BPS-19)	1	1,097,000	1,097,000
P358	Principal Medical Officer	(BPS-19)	8	6,141,000	6,141,000
P359	Principal Dental Surgeon	(BPS-19)	1	541,000	541,000
S611	Sr. District Specialist Gynae	(BPS-19)	1	800,000	800,000
S626	Senior District Specialist (Children)	(BPS-19)	1	824,000	824,000
S639	Senior District Specialist (Orthopedics)	(BPS-19)	1	824,000	824,000
C056	Children Specialist	(BPS-18)	1	540,000	540,000
D048	Deputy Medical Superintendent	(BPS-18)	2	1,691,000	1,691,000
D537	District Specialist (Eye)	(BPS-18)	1	824,000	824,000
D551	District Specialist (Dentistry)	(BPS-18)	1	681,000	681,000
D554	District Specialist (Surgical)	(BPS-18)	1	824,000	824,000
D573	District Specialist Pathology	(BPS-18)	1	824,000	824,000
D586	District Specialist Radiology	(BPS-18)	1	824,000	824,000
D588	District Specialist Chest/TB	(BPS-18)	1	480,000	480,000
D589	District Specialist (Anesthesia)	(BPS-18)	1	824,000	824,000
E003	E.N.T. Specialist	(BPS-18)	1	824,000	824,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073102	DISTRICT HEADQUARTER HOSPITALS				
HG4180	Farid Khan Shaheed DHQ Hospital Hangu				
E049	Eye Specialist	(BPS-18)	2	1,364,000	1,364,000
M036	Medical Specialist	(BPS-18)	1	824,000	824,000
P033	Physician	(BPS-18)	1	540,000	540,000
S156	Surgeon	(BPS-18)	1	540,000	540,000
S213	Senior Medical Officer	(BPS-18)	10	6,413,000	6,413,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	700,000	700,000
B034	Blood Bank Officer	(BPS-17)	1	423,000	423,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	600,000	600,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	282,000	282,000
D018	Dental Surgeon	(BPS-17)	4	2,624,000	2,624,000
H032	Head Nurse	(BPS-17)	1	501,000	501,000
M033	Medical Officer	(BPS-17)	26	17,359,000	17,359,000
N021	Nursing Superintendent	(BPS-17)	1	501,000	501,000
O065	Optometrist	(BPS-17)	1	423,000	423,000
P024	Pharmacist	(BPS-17)	1	398,000	398,000
P112	Physiotherapist	(BPS-17)	1	656,000	656,000
C028	Charge Nurse	(BPS-16)	40	10,278,000	10,278,000
C082	Computer Operator	(BPS-16)	1	251,000	251,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	2	271,000	271,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	500,000	500,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	500,000	500,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	3	1,500,000	1,500,000
H282	Homeo Doctor	(BPS-16)	1	271,000	271,000
S109	Statistical Assistant	(BPS-16)	1	651,000	651,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073102	DISTRICT HEADQUARTER HOSPITALS				
HG4180	Farid Khan Shaheed DHQ Hospital Hangu				
T107	Tabeeb	(BPS-16)	1	217,000	217,000
A01102	Personal pay			94,000	94,000
A01105	Qualification Pay			7,000	7,000
A011-2	TOTAL PAY OF OTHER STAFF		114	<u>26,346,000</u>	<u>26,346,000</u>
A01151	Total Basic Pay Other Staff		114	<u>26,346,000</u>	<u>26,346,000</u>
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	400,000	400,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	3	424,000	424,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	800,000	800,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	3	212,000	212,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	400,000	400,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	400,000	400,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	400,000	400,000
S334	Senior Clinical Technician (Phyisiotherapy)	(BPS-14)	1	400,000	400,000
S337	Sr Clinical Technician (Ophthalmology/Otorinolgy)	(BPS-14)	1	400,000	400,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	200,000	200,000
C302	Clinical Technician (Dental)	(BPS-12)	3	600,000	600,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	600,000	600,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	1	200,000	200,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	200,000	200,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	904,000	904,000

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073102 DISTRICT HEADQUARTER HOSPITALS

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

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073102	DISTRICT HEADQUARTER HOSPITALS				
HG4180	Farid Khan Shaheed DHQ Hospital Hangu				
M010	Mali	(BPS-03)	4	647,000	647,000
N005	Naib Qasid	(BPS-03)	2	260,000	260,000
S162	Sweeper	(BPS-03)	13	1,999,000	1,999,000
W004	Ward Orderli	(BPS-03)	20	2,900,000	2,900,000
A012	TOTAL ALLOWANCES			<u>196,237,000</u>	<u>196,236,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>195,186,000</u>	<u>195,186,000</u>
A01202	House Rent Allowance			15,063,000	15,063,000
A01203	Conveyance Allowance			10,590,000	10,590,000
A01207	Washing Allowance			30,000	30,000
A01208	Dress Allowance			4,815,000	4,815,000
A0120D	Integrated Allowance			8,000	8,000
A01217	Medical Allowance			5,031,000	5,031,000
A0121B	Health Professional Allowance			113,256,000	113,256,000
A0121T	Adhoc Relief Allowance 2013			3,998,000	3,998,000
A01224	Entertainment Allowance			32,000	32,000
A0122C	Adhoc Relief Allowance - 2015			2,225,000	2,225,000
A0122M	Adhoc Relief Allowance 2016			10,528,000	10,528,000
A0122Y	Ad-hoc Relief Allowance 2017			10,777,000	10,777,000
A0123G	Ad-hoc Relief Allowance-2018			11,559,000	11,559,000
A01251	Mess Allowance			6,824,000	6,824,000
A01252	Non Practising Allowance			450,000	450,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,051,000</u>	<u>1,050,000</u>
A01274	Medical Charges			1,000	
001	Medical Charges			1,000	
A01278	Leave Salary			1,050,000	1,050,000
001	Leave Salary			1,050,000	1,050,000
A03	TOTAL OPERATING EXPENSES			<u>28,957,000</u>	<u>13,239,250</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>15,000</u>
A03201	Postage and Telegraph			20,000	5,000
A03202	Telephone and Trunk Call			40,000	10,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
HG4180 Farid Khan Shaheed DHQ Hospital Hangu			
A033 TOTAL UTILITIES		<u>7,720,000</u>	<u>7,555,000</u>
A03303 Electricity		7,500,000	7,500,000
001 Electricity		7,500,000	7,500,000
A03304 Hot and Cold Weather Charges		220,000	55,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>2,620,000</u>	<u>655,000</u>
A03805 Travelling Allowance		1,300,000	325,000
001 Travelling Allowance		1,300,000	325,000
A03806 Transportation of Goods		220,000	55,000
001 Transportation of Goods		220,000	55,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,100,000	275,000
001 POL Charges A.planes H.coptors S.cars for Generator		1,100,000	275,000
A039 TOTAL GENERAL		<u>18,557,000</u>	<u>5,014,250</u>
A03901 Stationery		500,000	125,000
001 Stationery		500,000	125,000
A03902 Printing and Publication		200,000	50,000
001 Printing and publication		200,000	50,000
A03905 Newspapers Periodicals and Books		7,000	1,750
A03906 Uniforms and Protective Clothing		80,000	20,000
A03907 Advertising & Publicity		500,000	500,000
001 Advertising and Publicity		500,000	500,000
A03927 Purchase of Drug and Medicines		15,000,000	3,750,000
001 Purchase of drug and Medicines		5,000,000	1,250,000
002 Purchase of emergency drug and Medicines		10,000,000	2,500,000
A03942 Cost of Other Stores		1,920,000	480,000
002 Anesthesia/OT Items		114,000	28,500
003 Bedding & Clothing		228,000	57,000
004 Chemicals/Apparatus		228,000	57,000
005 X-Ray Films		800,000	200,000
006 Medical Gas		100,000	25,000
009 Washing Charges		200,000	50,000
012 Disposable Surgical/Medical Supplies		100,000	25,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
HG4180 Farid Khan Shaheed DHQ Hospital Hangu			
081 Diagnostic kits		150,000	37,500
A03970 Others		350,000	87,500
001 Others		350,000	87,500
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>6,788,000</u>	<u>1,697,000</u>
A041 TOTAL PENSION		<u>6,788,000</u>	<u>1,697,000</u>
A04114 Superannuation Encashment of L.P.R		6,788,000	1,697,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500,000</u>	<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>500,000</u>	<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		500,000	500,000
001 Fin. Assis. to the families of G.Serv. who exp		500,000	500,000
A09 TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>250</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>250</u>
A09601 Plant and Machinery		1,000	250
001 Plant and Machinery		1,000	250
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,500,000</u>	<u>375,000</u>
A130 TOTAL TRANSPORT		<u>500,000</u>	<u>125,000</u>
A13001 Transport		500,000	125,000
001 Transport		500,000	125,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>600,000</u>	<u>150,000</u>
A13101 Machinery and Equipment		600,000	150,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
HG4180 Farid Khan Shaheed DHQ Hospital Hangu			
001 Machinery and Equipment		600,000	150,000
A132 TOTAL FURNITURE AND FIXTURE		<u>400,000</u>	<u>100,000</u>
A13201 Furniture and Fixture		400,000	100,000
Farid Khan Shaheed DHQ Hospital Hangu		328,355,000	306,419,500

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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>599,191,000</u>
A011	TOTAL PAY		<u>668</u>	<u>229,861,000</u>	<u>229,861,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>328</u>	<u>164,291,000</u>	<u>164,291,000</u>
A01101	Total Basic Pay Of Officer		<u>328</u>	<u>164,291,000</u>	<u>164,291,000</u>
C381	Chief Medical Officer	(BPS-20)	2	985,000	985,000
C470	Chief District Specialist (Gynae)	(BPS-20)	1	810,000	810,000
C472	Chief District Specialist (Surgical)	(BPS-20)	1	810,000	810,000
D560	District Specialist (Dermatology)	(BPS-19)	1	1,122,000	1,122,000
M037	Medical Superintendent	(BPS-19)	1	1,574,000	1,574,000
P358	Principal Medical Officer	(BPS-19)	16	19,043,000	19,043,000
P359	Principal Dental Surgeon	(BPS-19)	1	430,000	430,000
S523	Senior ENT Specialist	(BPS-19)	1	808,000	808,000
S525	Senior Physician	(BPS-19)	1	1,506,000	1,506,000
S589	Senior District Specialist (Eye)	(BPS-19)	1	1,000,000	1,000,000
S602	Sr. Distt. Specialist Psychiatry	(BPS-19)	1	750,000	750,000
S617	Senior District Specialist (Nephrology)	(BPS-19)	1	529,000	529,000
S619	Senior District Specialist (Surgery)	(BPS-19)	1	850,000	850,000
S626	Senior District Specialist (Children)	(BPS-19)	1	880,000	880,000
S627	Senior District Specialist (Cardiology)	(BPS-19)	1	1,145,000	1,145,000
S639	Senior District Specialist (Orthopedics)	(BPS-19)	1	1,000,000	1,000,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073102	DISTRICT HEADQUARTER HOSPITALS				
HR4350	MS District Head Quarter Hospital Haripur				
A039	Anaesthetist	(BPS-18)	3	2,505,000	2,505,000
C045	Chief Nursing Superintendent	(BPS-18)	1	509,000	509,000
C056	Children Specialist	(BPS-18)	1	847,000	847,000
C273	Chest Specialist	(BPS-18)	1	821,000	821,000
D048	Deputy Medical Superintendent	(BPS-18)	4	3,959,000	3,959,000
D056	Dermatologist	(BPS-18)	1	528,000	528,000
D551	District Specialist (Dentistry)	(BPS-18)	1	845,000	845,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	845,000	845,000
D553	District Specialist (Orthopaedic)	(BPS-18)	1	845,000	845,000
D554	District Specialist (Surgical)	(BPS-18)	1	845,000	845,000
D555	District Specialist (Neurology)	(BPS-18)	1	845,000	845,000
D556	District Specialist (Medical)	(BPS-18)	2	1,691,000	1,691,000
D587	District Specialist Urology	(BPS-18)	1	480,000	480,000
E003	E.N.T. Specialist	(BPS-18)	1	1,233,000	1,233,000
E049	Eye Specialist	(BPS-18)	1	955,000	955,000
G025	Gynaecologist	(BPS-18)	1	1,036,000	1,036,000
O026	Orthopaedic Surgeon	(BPS-18)	1	528,000	528,000
P015	Pathologist	(BPS-18)	1	528,000	528,000
P033	Physician	(BPS-18)	2	2,517,000	2,517,000
R004	Radiologist	(BPS-18)	1	528,000	528,000
S156	Surgeon	(BPS-18)	2	1,728,000	1,728,000
S213	Senior Medical Officer	(BPS-18)	15	7,061,000	7,061,000
S331	Senior Clinical Technician (Cardiology)	(BPS-18)	1	495,000	495,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073102	DISTRICT HEADQUARTER HOSPITALS				
HR4350	MS District Head Quarter Hospital Haripur				
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	495,000	495,000
S341	Senior Clinical Technologist (Radiology)	(BPS-18)	1	495,000	495,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1	495,000	495,000
S343	Senior Clinical Technologist (Anaesthesia)	(BPS-18)	1	495,000	495,000
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1	495,000	495,000
A007	Accounts Officer	(BPS-17)	1	677,000	677,000
B034	Blood Bank Officer	(BPS-17)	1	425,000	425,000
C286	Clinical Technologist (Radiology)	(BPS-17)	2	800,000	800,000
C287	Clinical Technologist (Pathology)	(BPS-17)	2	809,000	809,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	405,000	405,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	405,000	405,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	4	1,600,000	1,600,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	405,000	405,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	405,000	405,000
D018	Dental Surgeon	(BPS-17)	6	3,706,000	3,706,000
H032	Head Nurse	(BPS-17)	3	1,270,000	1,270,000
M033	Medical Officer	(BPS-17)	58	33,886,000	33,886,000
N021	Nursing Superintendent	(BPS-17)	1	501,000	501,000
O065	Optometrist	(BPS-17)	1	425,000	425,000
P024	Pharmacist	(BPS-17)	1	425,000	425,000
P112	Physiotherapist	(BPS-17)	1	656,000	656,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073102	DISTRICT HEADQUARTER HOSPITALS				
HR4350	MS District Head Quarter Hospital Haripur				
A057	Assistant	(BPS-16)	2	543,000	543,000
C028	Charge Nurse	(BPS-16)	129	38,004,000	38,004,000
C082	Computer Operator	(BPS-16)	3	1,504,000	1,504,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	390,000	390,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	3	1,170,000	1,170,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	4	1,560,000	1,560,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	390,000	390,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	6	2,400,000	2,400,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	4	1,260,000	1,260,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	600,000	600,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	2	650,000	650,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	325,000	325,000
H282	Homeo Doctor	(BPS-16)	1	271,000	271,000
S109	Statistical Assistant	(BPS-16)	1	511,000	511,000
T107	Tabeeb	(BPS-16)	1	22,000	22,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>340</u>	<u>65,570,000</u>	<u>65,570,000</u>
A01151	Total Basic Pay Other Staff		<u>340</u>	<u>65,570,000</u>	<u>65,570,000</u>
S035	Senior Clerk	(BPS-14)	2	415,000	415,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	400,000	400,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	8	1,331,000	1,331,000

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073102 DISTRICT HEADQUARTER HOSPITALS

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

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073102 DISTRICT HEADQUARTER HOSPITALS

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

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073102	DISTRICT HEADQUARTER HOSPITALS				
HR4350	MS District Head Quarter Hospital Haripur				
C057	Chowkidar	(BPS-03)	20	5,217,000	5,217,000
L024	Laundry Operator	(BPS-03)	2	277,000	277,000
M010	Mali	(BPS-03)	10	1,809,000	1,809,000
S162	Sweeper	(BPS-03)	53	8,895,000	8,895,000
L021	Laundry Attendant	(BPS-02)	2	382,000	382,000
A012	TOTAL ALLOWANCES			<u>369,331,000</u>	<u>369,330,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>368,830,000</u>	<u>368,830,000</u>
A01202	House Rent Allowance			60,357,000	60,357,000
A01203	Conveyance Allowance			31,090,000	31,090,000
A01207	Washing Allowance			60,000	60,000
A01208	Dress Allowance			10,053,000	10,053,000
A01217	Medical Allowance			14,195,000	14,195,000
A0121B	Health Professional Allowance			150,000,000	150,000,000
A0121T	Adhoc Relief Allowance 2013			5,230,000	5,230,000
A01224	Entertainment Allowance			88,000	88,000
A01226	Computer Allowance			28,000	28,000
A01228	Orderly Allowance			90,000	90,000
A01229	Special compensatory allowance			1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			3,666,000	3,666,000
A0122M	Adhoc Relief Allowance 2016			21,884,000	21,884,000
A0122Y	Ad-hoc Relief Allowance 2017			23,544,000	23,544,000
A01233	Unattractive Area Allowance			3,400,000	3,400,000
001	Unattractive Area Allowance			3,400,000	3,400,000
A01236	Deputation Allowance			53,000	53,000
A0123G	Ad-hoc Relief Allowance-2018			23,524,000	23,524,000
A01251	Mess Allowance			16,842,000	16,842,000
A01252	Non Practising Allowance			4,725,000	4,725,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>501,000</u>	<u>500,000</u>
A01274	Medical Charges			1,000	
001	Medical Charges			1,000	
A01278	Leave Salary			500,000	500,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
HR4350 MS District Head Quarter Hospital Haripur			
001 Leave Salary		500,000	500,000
A03 TOTAL OPERATING EXPENSES		<u>67,575,000</u>	<u>29,451,000</u>
A032 TOTAL COMMUNICATIONS		<u>220,000</u>	<u>55,000</u>
A03201 Postage and Telegraph		40,000	10,000
A03202 Telephone and Trunk Call		180,000	45,000
A033 TOTAL UTILITIES		<u>16,099,000</u>	<u>16,099,000</u>
A03301 Gas		6,099,000	6,099,000
A03303 Electricity		10,000,000	10,000,000
001 Electricity		10,000,000	10,000,000
A036 TOTAL MOTOR VEHICLES		<u>45,000</u>	<u>11,250</u>
A03603 Registration		45,000	11,250
A038 TOTAL TRAVEL & TRANSPORTATION		<u>6,050,000</u>	<u>1,512,500</u>
A03805 Travelling Allowance		800,000	200,000
001 Travelling Allowance		800,000	200,000
A03806 Transportation of Goods		250,000	62,500
001 Transportation of Goods		250,000	62,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		5,000,000	1,250,000
001 POL Charges A.planes H.coptors S.cars for Generator		5,000,000	1,250,000
A039 TOTAL GENERAL		<u>45,161,000</u>	<u>11,773,250</u>
A03901 Stationery		1,341,000	335,250
001 Stationery		1,341,000	335,250
A03902 Printing and Publication		700,000	175,000
001 Printing and publication		700,000	175,000
A03905 Newspapers Periodicals and Books		25,000	6,250
A03906 Uniforms and Protective Clothing		30,000	7,500

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
HR4350 MS District Head Quarter Hospital Haripur			
A03907 Advertising & Publicity		644,000	644,000
001 Advertising and Publicity		644,000	644,000
A03927 Purchase of Drug and Medicines		27,000,000	6,750,000
001 Purchase of drug and Medicines		15,000,000	3,750,000
002 Purchase of emergency drug and Medicines		12,000,000	3,000,000
A03942 Cost of Other Stores		12,022,000	3,005,500
003 Bedding & Clothing		2,000,000	500,000
004 Chemicals/Apparatus		2,000,000	500,000
005 X-Ray Films		342,000	85,500
006 Medical Gas		2,280,000	570,000
008 ACD Bags		1,500,000	375,000
009 Washing Charges		200,000	50,000
012 Disposable Surgical/Medical Supplies		500,000	125,000
029 Vaccine & Sera/Vials		2,000,000	500,000
043 ECG Role		1,000,000	250,000
078 Dental Cartridge		200,000	50,000
A03970 Others		3,399,000	849,750
001 Others		3,399,000	849,750
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>8,210,000</u>	<u>2,052,500</u>
A041 TOTAL PENSION		<u>8,210,000</u>	<u>2,052,500</u>
A04114 Superannuation Encashment of L.P.R		8,210,000	2,052,500
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>5,500,000</u>	<u>2,500,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>5,500,000</u>	<u>2,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		1,500,000	1,500,000
001 Fin. Assis. to the families of G.Serv. who exp		1,500,000	1,500,000
A05270 To Others		4,000,000	1,000,000
207 GIA free Dialysis Services		4,000,000	1,000,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
HR4350 MS District Head Quarter Hospital Haripur			
A09 TOTAL PHYSICAL ASSETS		<u>801,000</u>	<u>200,250</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>800,000</u>	<u>200,000</u>
A09203 I.T. Equipment		800,000	200,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>250</u>
A09601 Plant and Machinery		1,000	250
001 Plant and Machinery		1,000	250
A13 TOTAL REPAIRS AND MAINTENANCE		<u>3,040,000</u>	<u>760,000</u>
A130 TOTAL TRANSPORT		<u>500,000</u>	<u>125,000</u>
A13001 Transport		500,000	125,000
001 Transport		500,000	125,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>1,200,000</u>	<u>300,000</u>
A13101 Machinery and Equipment		1,200,000	300,000
001 Machinery and Equipment		1,200,000	300,000
A132 TOTAL FURNITURE AND FIXTURE		<u>500,000</u>	<u>125,000</u>
A13201 Furniture and Fixture		500,000	125,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>100,000</u>	<u>25,000</u>
A13301 Office Buildings		100,000	25,000
001 Office Buildings		100,000	25,000
A137 TOTAL COMPUTER EQUIPMENT		<u>240,000</u>	<u>60,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
HR4350 MS District Head Quarter Hospital Haripur			
A13701 Hardware		140,000	35,000
A13702 Software		100,000	25,000
A138 TOTAL GENERAL		<u>500,000</u>	<u>125,000</u>
A13801 Maintenance of gardens		500,000	125,000
MS District Head Quarter Hospital Haripur		684,318,000	634,154,750

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073102	DISTRICT HEADQUARTER HOSPITALS				
KK4264	MS District Head Quarter Hospital Karak				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>551,953,000</u>	<u>551,952,000</u>
A011	TOTAL PAY		538	<u>185,378,000</u>	<u>185,378,000</u>
A011-1	TOTAL PAY OF OFFICERS		236	<u>123,373,000</u>	<u>123,373,000</u>
A01101	Total Basic Pay Of Officer		<u>236</u>	<u>123,119,000</u>	<u>123,119,000</u>
C381	Chief Medical Officer	(BPS-20)	2	1,727,000	1,727,000
C414	Chief Dental Surgion	(BPS-20)	1	1,012,000	1,012,000
C472	Chief District Specialist (Surgical)	(BPS-20)	1	807,000	807,000
C473	Chief District Specialist (Children)	(BPS-20)	1	1,000,000	1,000,000
M037	Medical Superintendent	(BPS-19)	1	1,397,000	1,397,000
O026	Orthopaedic Surgeon	(BPS-19)	1	1,547,000	1,547,000
P358	Principal Medical Officer	(BPS-19)	16	12,678,000	12,678,000
S521	Senior Gynaecologist	(BPS-19)	1	933,000	933,000
S525	Senior Physician	(BPS-19)	1	796,000	796,000
S589	Senior District Specialist (Eye)	(BPS-19)	1	800,000	800,000
S611	Sr. District Specialist Gynae	(BPS-19)	1	534,000	534,000
S617	Senior District Specialist (Nephrology)	(BPS-19)	1	800,000	800,000
S618	Senior District Specialist (Chest/TB)	(BPS-19)	1	800,000	800,000
S622	Senior District Specialist (Radiology)	(BPS-19)	1	541,000	541,000
S627	Senior District Specialist (Cardiology)	(BPS-19)	1	800,000	800,000
S629	Sr. District Specialist (ENT)	(BPS-19)	1	800,000	800,000
S639	Senior District Specialist (Orthopedics)	(BPS-19)	1	845,000	845,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073102	DISTRICT HEADQUARTER HOSPITALS				
KK4264	MS District Head Quarter Hospital Karak				
A039	Anaesthetist	(BPS-18)	1	533,000	533,000
D048	Deputy Medical Superintendent	(BPS-18)	3	2,238,000	2,238,000
D551	District Specialist (Dentistry)	(BPS-18)	1	845,000	845,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	845,000	845,000
D587	District Specialist Urology	(BPS-18)	1	940,000	940,000
D588	District Specialist Chest/TB	(BPS-18)	2	1,440,000	1,440,000
P015	Pathologist	(BPS-18)	1	540,000	540,000
P033	Physician	(BPS-18)	1	1,229,000	1,229,000
P112	Physiotherapist	(BPS-18)	1	540,000	540,000
S086	Skin Specialist	(BPS-18)	1	540,000	540,000
S156	Surgeon	(BPS-18)	1	849,000	849,000
S213	Senior Medical Officer	(BPS-18)	21	16,911,000	16,911,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	700,000	700,000
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1	700,000	700,000
A007	Accounts Officer	(BPS-17)	1	426,000	426,000
B034	Blood Bank Officer	(BPS-17)	1	426,000	426,000
C286	Clinical Technologist (Radiology)	(BPS-17)	2	1,200,000	1,200,000
C287	Clinical Technologist (Pathology)	(BPS-17)	2	1,200,000	1,200,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	600,000	600,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	3	1,800,000	1,800,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	600,000	600,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073102	DISTRICT HEADQUARTER HOSPITALS				
KK4264	MS District Head Quarter Hospital Karak				
C321	Clinical Technologist (Surgical)	(BPS-17)	3	1,800,000	1,800,000
D018	Dental Surgeon	(BPS-17)	5	3,301,000	3,301,000
H032	Head Nurse	(BPS-17)	2	689,000	689,000
M033	Medical Officer	(BPS-17)	23	8,952,000	8,952,000
N021	Nursing Superintendent	(BPS-17)	1	426,000	426,000
O065	Optometrist	(BPS-17)	1	426,000	426,000
P024	Pharmacist	(BPS-17)	1	426,000	426,000
P112	Physiotherapist	(BPS-17)	1	656,000	656,000
S090	Social Welfare Officer	(BPS-17)	1	398,000	398,000
A057	Assistant	(BPS-16)	1	502,000	502,000
C028	Charge Nurse	(BPS-16)	82	27,122,000	27,122,000
C082	Computer Operator	(BPS-16)	9	3,711,000	3,711,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	500,000	500,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	2	1,000,000	1,000,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	1,000,000	1,000,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	2	1,000,000	1,000,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	5	2,500,000	2,500,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	5	2,238,000	2,238,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	1,000,000	1,000,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	2	1,000,000	1,000,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	500,000	500,000
H282	Homeo Doctor	(BPS-16)	1	271,000	271,000
S109	Statistical Assistant	(BPS-16)	1	511,000	511,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073102	DISTRICT HEADQUARTER HOSPITALS				
KK4264	MS District Head Quarter Hospital Karak				
T107	Tabeeb	(BPS-16)	1	271,000	271,000
A01102	Personal pay			254,000	254,000
A011-2	TOTAL PAY OF OTHER STAFF		302	<u>62,005,000</u>	<u>62,005,000</u>
A01151	Total Basic Pay Other Staff		302	<u>61,951,000</u>	<u>61,951,000</u>
S035	Senior Clerk	(BPS-14)	2	793,000	793,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	800,000	800,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	6	2,000,000	2,000,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	1,200,000	1,200,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	3	1,200,000	1,200,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	400,000	400,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	800,000	800,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	800,000	800,000
S334	Senior Clinical Technician (Physiotherapy)	(BPS-14)	2	800,000	800,000
S337	Sr Clinical Technician (Ophthalmology/Otorinolgy)	(BPS-14)	2	800,000	800,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	300,000	300,000
C302	Clinical Technician (Dental)	(BPS-12)	5	1,500,000	1,500,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	13	3,900,000	3,900,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	2	600,000	600,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	900,000	900,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073102	DISTRICT HEADQUARTER HOSPITALS				
KK4264	MS District Head Quarter Hospital Karak				
C307	Clinical Technician (Radiology)	(BPS-12)	5	1,500,000	1,500,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	5	1,500,000	1,500,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	600,000	600,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	300,000	300,000
E066	Electro Medical Mechanic	(BPS-12)	1	347,000	347,000
F053	Female Medical Technician	(BPS-12)	10	1,963,000	1,963,000
F157	Female Clinical Technician Cardiology	(BPS-12)	1	185,000	185,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	1,736,000	1,736,000
S378	Sterlization Technision	(BPS-12)	2	371,000	371,000
J013	Junior Clerk	(BPS-11)	5	897,000	897,000
E025	Electro Medical Technician	(BPS-10)	1	189,000	189,000
H297	Homeo Dispenser	(BPS-10)	1	183,000	183,000
P022	Pesh Imam	(BPS-10)	1	214,000	214,000
T019	Telephone Operator	(BPS-08)	1	158,000	158,000
E019	Electrician	(BPS-07)	3	698,000	698,000
P047	Plumber	(BPS-07)	1	237,000	237,000
S127	Store Keeper	(BPS-07)	1	324,000	324,000
D112	Driver	(BPS-06)	5	1,150,000	1,150,000
O012	Operation Theatre Attendant	(BPS-05)	1	214,000	214,000
B033	Blood Bank Attendant	(BPS-04)	1	250,000	250,000
D007	Dai	(BPS-04)	3	679,000	679,000
D011	Dark Room Attendant	(BPS-04)	1	274,000	274,000
D016	Dental Attendant	(BPS-04)	1	209,000	209,000
G013	Generator Operator	(BPS-04)	1	148,000	148,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073102	DISTRICT HEADQUARTER HOSPITALS				
KK4264	MS District Head Quarter Hospital Karak				
L002	Laboratory Attendant	(BPS-04)	2	396,000	396,000
T049	Tubewell Operator	(BPS-04)	2	324,000	324,000
W004	Ward Orderli	(BPS-04)	125	18,829,000	18,829,000
X001	X-Ray Attendant	(BPS-04)	1	259,000	259,000
B006	Behishti	(BPS-03)	1	246,000	246,000
C057	Chowkidar	(BPS-03)	13	1,770,000	1,770,000
D007	Dai	(BPS-03)	5	148,000	148,000
D060	Dhobi	(BPS-03)	4	558,000	558,000
M010	Mali	(BPS-03)	10	2,597,000	2,597,000
N005	Naib Qasid	(BPS-03)	1	147,000	147,000
S162	Sweeper	(BPS-03)	30	5,558,000	5,558,000
A01152	Personal pay			54,000	54,000
A012	TOTAL ALLOWANCES			<u>366,575,000</u>	<u>366,574,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>366,074,000</u>	<u>366,074,000</u>
A01201	Senior Post Allowance			5,000	5,000
A01202	House Rent Allowance			16,789,000	16,789,000
A01203	Conveyance Allowance			21,812,000	21,812,000
A01207	Washing Allowance			78,000	78,000
A01208	Dress Allowance			5,719,000	5,719,000
A0120D	Integrated Allowance			2,000	2,000
A01217	Medical Allowance			11,744,000	11,744,000
A0121B	Health Professional Allowance			228,336,000	228,336,000
A0121T	Adhoc Relief Allowance 2013			4,772,000	4,772,000
A01224	Entertainment Allowance			32,000	32,000
A01226	Computer Allowance			38,000	38,000
A0122C	Adhoc Relief Allowance - 2015			5,774,000	5,774,000
A0122M	Adhoc Relief Allowance 2016			22,579,000	22,579,000
A0122N	Special Conveyance Allowance to Disbalded Employees			1,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017			19,735,000	19,735,000
A0123G	Ad-hoc Relief Allowance-2018			17,890,000	17,890,000
A01251	Mess Allowance			8,352,000	8,352,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
KK4264 MS District Head Quarter Hospital Karak			
A01252 Non Practising Allowance		2,416,000	2,416,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>501,000</u>	<u>500,000</u>
A01274 Medical Charges		1,000	
001 Medical Charges		1,000	
A01278 Leave Salary		500,000	500,000
001 Leave Salary		500,000	500,000
A03 TOTAL OPERATING EXPENSES		<u>45,816,000</u>	<u>24,403,500</u>
A032 TOTAL COMMUNICATIONS		<u>215,000</u>	<u>53,750</u>
A03201 Postage and Telegraph		34,000	8,500
A03202 Telephone and Trunk Call		82,000	20,500
A03270 Others		99,000	24,750
A033 TOTAL UTILITIES		<u>16,800,000</u>	<u>16,774,500</u>
A03303 Electricity		16,766,000	16,766,000
001 Electricity		16,766,000	16,766,000
A03304 Hot and Cold Weather Charges		34,000	8,500
A038 TOTAL TRAVEL & TRANSPORTATION		<u>2,140,000</u>	<u>535,000</u>
A03805 Travelling Allowance		1,000,000	250,000
001 Travelling Allowance		1,000,000	250,000
A03806 Transportation of Goods		40,000	10,000
001 Transportation of Goods		40,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,100,000	275,000
001 POL Charges A.planes H.coptors S.cars for Generator		1,100,000	275,000
A039 TOTAL GENERAL		<u>26,661,000</u>	<u>7,040,250</u>
A03901 Stationery		600,000	150,000
001 Stationery		600,000	150,000
A03902 Printing and Publication		400,000	100,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
KK4264 MS District Head Quarter Hospital Karak			
001 Printing and publication		400,000	100,000
A03905 Newspapers Periodicals and Books		6,000	1,500
A03906 Uniforms and Protective Clothing		200,000	50,000
A03907 Advertising & Publicity		500,000	500,000
001 Advertising and Publicity		500,000	500,000
A03927 Purchase of Drug and Medicines		20,000,000	5,000,000
001 Purchase of drug and Medicines		10,000,000	2,500,000
002 Purchase of emergency drug and Medicines		10,000,000	2,500,000
A03942 Cost of Other Stores		4,505,000	1,126,250
002 Anesthesia/OT Items		570,000	142,500
003 Bedding & Clothing		684,000	171,000
004 Chemicals/Apparatus		456,000	114,000
005 X-Ray Films		800,000	200,000
006 Medical Gas		570,000	142,500
008 ACD Bags		570,000	142,500
009 Washing Charges		399,000	99,750
027 Dressing & Cotton/Apparatus		456,000	114,000
A03970 Others		450,000	112,500
001 Others		450,000	112,500
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>6,000,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION		<u>6,000,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R		6,000,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>800,000</u>	<u>800,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>800,000</u>	<u>800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		800,000	800,000
001 Fin. Assis. to the families of G.Serv. who exp		800,000	800,000
A09 TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>500</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
KK4264 MS District Head Quarter Hospital Karak			
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>250</u>
A09601 Plant and Machinery		1,000	250
001 Plant and Machinery		1,000	250
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>250</u>
A09701 Furniture and fixtures		1,000	250
001 Furniture & Fixture		1,000	250
A13 TOTAL REPAIRS AND MAINTENANCE		<u>2,500,000</u>	<u>625,000</u>
A130 TOTAL TRANSPORT		<u>900,000</u>	<u>225,000</u>
A13001 Transport		900,000	225,000
001 Transport		900,000	225,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>1,500,000</u>	<u>375,000</u>
A13101 Machinery and Equipment		1,500,000	375,000
001 Machinery and Equipment		1,500,000	375,000
A132 TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>25,000</u>
A13201 Furniture and Fixture		100,000	25,000
MS District Head Quarter Hospital Karak		607,071,000	579,281,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		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>558,495,000</u>
A011	TOTAL PAY	597	<u>265,806,000</u>	<u>265,806,000</u>
A011-1	TOTAL PAY OF OFFICERS	364	<u>208,185,000</u>	<u>208,185,000</u>
A01101	Total Basic Pay Of Officer	<u>364</u>	<u>207,979,000</u>	<u>207,979,000</u>
C010	Cardiologist (BPS-20)	1	1,706,000	1,706,000
C381	Chief Medical Officer (BPS-20)	3	14,135,000	14,135,000
C476	Chief District Specialist (Radiology) (BPS-20)	1	1,000,000	1,000,000
C480	Chief District Specialist (Skin) (BPS-20)	1	1,520,000	1,520,000
D536	Director Medical (BPS-20)	1	1,662,000	1,662,000
M037	Medical Superintendent (BPS-20)	1	1,001,000	1,001,000
S213	Senior Medical Officer (BPS-20)	1	1,662,000	1,662,000
C138	Chief Pharmacist (BPS-19)	1	736,000	736,000
C472	Chief District Specialist (Surgical) (BPS-19)	1	888,000	888,000
C493	Chief District Specialist (Orthopedics) (BPS-19)	1	1,449,000	1,449,000
D048	Deputy Medical Superintendent (BPS-19)	1	1,509,000	1,509,000
M119	Medicological Officer (BPS-19)	1	1,547,000	1,547,000
P358	Principal Medical Officer (BPS-19)	14	9,466,000	9,466,000
P359	Principal Dental Surgeon (BPS-19)	1	1,127,000	1,127,000
S525	Senior Physician (BPS-19)	1	1,050,000	1,050,000
S539	Senior Anaesthetist (BPS-19)	1	888,000	888,000
S589	Senior District Specialist (Eye) (BPS-19)	1	828,000	828,000
S619	Senior District Specialist (Surgery) (BPS-19)	1	800,000	800,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073102	DISTRICT HEADQUARTER HOSPITALS				
KT4433	MS District Head Quarter Hospital Kohat				
S622	Senior District Specialist (Radiology)	(BPS-19)	1	800,000	800,000
S629	Sr. District Specialist (ENT)	(BPS-19)	1	573,000	573,000
S634	Senior District Specialist (Anaesthesia)	(BPS-19)	1	616,000	616,000
C045	Chief Nursing Superintendent	(BPS-18)	1	509,000	509,000
C056	Children Specialist	(BPS-18)	1	886,000	886,000
D048	Deputy Medical Superintendent	(BPS-18)	2	1,541,000	1,541,000
D551	District Specialist (Dentistry)	(BPS-18)	2	1,526,000	1,526,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	845,000	845,000
D587	District Specialist Urology	(BPS-18)	1	480,000	480,000
D588	District Specialist Chest/TB	(BPS-18)	1	480,000	480,000
N014	Neuro Surgeon	(BPS-18)	1	886,000	886,000
P024	Pharmacist	(BPS-18)	1	1,062,000	1,062,000
S213	Senior Medical Officer	(BPS-18)	17	32,338,000	32,338,000
S250	Senior Registrar (Gynae)	(BPS-18)	1	886,000	886,000
S309	Senior Registrar (Pulmonology)	(BPS-18)	1	886,000	886,000
S331	Senior Clinical Technician (Cardiology)	(BPS-18)	1	700,000	700,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	700,000	700,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1	700,000	700,000
S343	Senior Clinical Technologist (Anaesthesia)	(BPS-18)	1	700,000	700,000
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1	700,000	700,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073102	DISTRICT HEADQUARTER HOSPITALS				
KT4433	MS District Head Quarter Hospital Kohat				
S424	Senior Registrar Nephrology	(BPS-18)	1	886,000	886,000
S425	Senior Registrar Orthopadic	(BPS-18)	3	1,845,000	1,845,000
S434	Senior Registrar (Medicine MAW)	(BPS-18)	1	540,000	540,000
S437	Senior Registrar (Anaesthesia)	(BPS-18)	2	1,280,000	1,280,000
S439	Senior Registrar (Histopathology)	(BPS-18)	1	886,000	886,000
S441	Senior Registerar (Surgical)	(BPS-18)	3	2,460,000	2,460,000
S550	Senior Registrar (Dermatology)	(BPS-18)	1	1,133,000	1,133,000
S564	Senior Registrar Psychiatry	(BPS-18)	1	886,000	886,000
S565	Senior Registrar ENT	(BPS-18)	1	1,133,000	1,133,000
A007	Accounts Officer	(BPS-17)	1	793,000	793,000
B034	Blood Bank Officer	(BPS-17)	1	657,000	657,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	600,000	600,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	600,000	600,000
C289	Clinical Technologist (Ophthalmology/Otorhnology)	(BPS-17)	1	423,000	423,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	600,000	600,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	2	1,200,000	1,200,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	2	1,200,000	1,200,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	600,000	600,000
D018	Dental Surgeon	(BPS-17)	5	3,300,000	3,300,000
H032	Head Nurse	(BPS-17)	3	1,721,000	1,721,000
M033	Medical Officer	(BPS-17)	91	44,027,000	44,027,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073102	DISTRICT HEADQUARTER HOSPITALS				
KT4433	MS District Head Quarter Hospital Kohat				
N021	Nursing Superintendent	(BPS-17)	1	907,000	907,000
O065	Optometrist	(BPS-17)	1	423,000	423,000
P024	Pharmacist	(BPS-17)	9	2,805,000	2,805,000
P112	Physiotherapist	(BPS-17)	1	656,000	656,000
S166	Superintendent	(BPS-17)	1	501,000	501,000
A057	Assistant	(BPS-16)	2	838,000	838,000
C028	Charge Nurse	(BPS-16)	122	37,000,000	37,000,000
C082	Computer Operator	(BPS-16)	4	2,066,000	2,066,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	334,000	334,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	2	323,000	323,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	3	855,000	855,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	2	323,000	323,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	4	323,000	323,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	5	323,000	323,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	5	323,000	323,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	500,000	500,000
D012	Data Entry Operator	(BPS-16)	1	511,000	511,000
H282	Homeo Doctor	(BPS-16)	1	323,000	323,000
P097	Public Health Supervisor	(BPS-16)	1	288,000	288,000
S109	Statistical Assistant	(BPS-16)	1	511,000	511,000
T107	Tabeeb	(BPS-16)	1	288,000	288,000
A01102	Personal pay			206,000	206,000
A011-2	TOTAL PAY OF OTHER STAFF		233	<u>57,621,000</u>	<u>57,621,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073102	DISTRICT HEADQUARTER HOSPITALS				
KT4433	MS District Head Quarter Hospital Kohat				
A01151	Total Basic Pay Other Staff		<u>233</u>	<u>57,575,000</u>	<u>57,575,000</u>
S035	Senior Clerk (BPS-14)		1	392,000	392,000
S326	Senior Clinical Technician (Dental) (BPS-14)		3	1,000,000	1,000,000
S327	Senior Clinical Technician (Pharmacy) (BPS-14)		4	424,000	424,000
S328	Senior Clinical Technician (Radiology) (BPS-14)		3	1,000,000	1,000,000
S329	Senior Clinical Technician (Pathology) (BPS-14)		4	292,000	292,000
S330	Senior Clinical Technician (Anaesthesia) (BPS-14)		4	1,200,000	1,200,000
S331	Senior Clinical Technician (Cardiology) (BPS-14)		1	400,000	400,000
S332	Senior Clinical Technician (Surgical) (BPS-14)		4	226,000	226,000
S334	Senior Clinical Technician (Physiotherapy) (BPS-14)		2	800,000	800,000
S335	Senior Clinical Technician (Pulmonology) (BPS-14)		1	400,000	400,000
S337	Sr Clinical Technician (Ophthalmology/Otorinolgy) (BPS-14)		1	400,000	400,000
B035	Blood Bank Technician (BPS-12)		2	371,000	371,000
C301	Clinical Technician (Cardiology) (BPS-12)		1	961,000	961,000
C302	Clinical Technician (Dental) (BPS-12)		4	2,727,000	2,727,000
C304	Clinical Technician (Pharmacy) (BPS-12)		10	5,162,000	5,162,000
C306	Clinical Technician (Pathology) (BPS-12)		3	2,066,000	2,066,000
C307	Clinical Technician (Radiology) (BPS-12)		2	2,009,000	2,009,000
C308	Clinical Technician (Anaesthesia) (BPS-12)		2	2,673,000	2,673,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073102	DISTRICT HEADQUARTER HOSPITALS				
KT4433	MS District Head Quarter Hospital Kohat				
C309	Clinical Technician (Surgical)	(BPS-12)	2	2,397,000	2,397,000
F149	Female Clinical Technician Dental	(BPS-12)	2	402,000	402,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	1	789,000	789,000
F151	Female Clinical Technician Radiology	(BPS-12)	3	431,000	431,000
F153	Female Clinical Technician Pulomonology	(BPS-12)	1	248,000	248,000
F155	Female Clinical Technician Pathology	(BPS-12)	1	405,000	405,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	4	773,000	773,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	402,000	402,000
F158	Female Clinical Technician Surgical	(BPS-12)	3	728,000	728,000
F159	Female Clinical Technician Dialysis	(BPS-12)	2	496,000	496,000
F160	Female Clinical Technician Physiotherapy	(BPS-12)	1	248,000	248,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	1,736,000	1,736,000
J013	Junior Clerk	(BPS-11)	3	890,000	890,000
E025	Electro Medical Technician	(BPS-10)	1	261,000	261,000
H065	House Keeper	(BPS-10)	1	199,000	199,000
H297	Homeo Dispenser	(BPS-10)	1	183,000	183,000
T019	Telephone Operator	(BPS-08)	2	504,000	504,000
C012	Carpenter	(BPS-07)	1	164,000	164,000
E019	Electrician	(BPS-07)	2	330,000	330,000
G013	Generator Operator	(BPS-07)	2	330,000	330,000
M020	Messeur	(BPS-07)	1	261,000	261,000
P047	Plumber	(BPS-07)	1	150,000	150,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073102	DISTRICT HEADQUARTER HOSPITALS				
KT4433	MS District Head Quarter Hospital Kohat				
S127	Store Keeper	(BPS-07)	1	164,000	164,000
D112	Driver	(BPS-06)	5	854,000	854,000
O012	Operation Theatre Attendant	(BPS-05)	1	149,000	149,000
T049	Tubewell Operator	(BPS-05)	2	396,000	396,000
A161	Attendant	(BPS-04)	2	299,000	299,000
A171	Aya	(BPS-04)	2	262,000	262,000
D007	Dai	(BPS-04)	3	550,000	550,000
L002	Laboratory Attendant	(BPS-04)	5	988,000	988,000
O012	Operation Theatre Attendant	(BPS-04)	3	301,000	301,000
T002	T.B. Attendant	(BPS-04)	1	148,000	148,000
W004	Ward Orderli	(BPS-04)	60	10,181,000	10,181,000
W039	Ward Attendant	(BPS-04)	5	749,000	749,000
X001	X-Ray Attendant	(BPS-04)	3	496,000	496,000
C057	Chowkidar	(BPS-03)	12	1,742,000	1,742,000
D060	Dhobi	(BPS-03)	7	1,069,000	1,069,000
M010	Mali	(BPS-03)	3	614,000	614,000
N005	Naib Qasid	(BPS-03)	2	454,000	454,000
S162	Sweeper	(BPS-03)	22	3,329,000	3,329,000
A01152	Personal pay			46,000	46,000
A012	TOTAL ALLOWANCES			<u>292,690,000</u>	<u>292,689,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>291,689,000</u>	<u>291,689,000</u>
A01201	Senior Post Allowance			40,000	40,000
A01202	House Rent Allowance			20,873,000	20,873,000
A01203	Conveyance Allowance			23,340,000	23,340,000
A01207	Washing Allowance			60,000	60,000
A01208	Dress Allowance			9,478,000	9,478,000
A0120D	Integrated Allowance			11,000	11,000

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HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
KT4433 MS District Head Quarter Hospital Kohat			
A01217 Medical Allowance		10,419,000	10,419,000
A0121B Health Professional Allowance		137,648,000	137,648,000
A0121Q Audit and Accounts Allowance		80,000	80,000
A0121T Adhoc Relief Allowance 2013		4,951,000	4,951,000
A01224 Entertainment Allowance		53,000	53,000
A01226 Computer Allowance		32,000	32,000
A0122C Adhoc Relief Allowance - 2015		2,346,000	2,346,000
A0122M Adhoc Relief Allowance 2016		14,796,000	14,796,000
A0122Y Ad-hoc Relief Allowance 2017		25,517,000	25,517,000
A01236 Deputation Allowance		80,000	80,000
A0123G Ad-hoc Relief Allowance-2018		26,165,000	26,165,000
A01251 Mess Allowance		14,600,000	14,600,000
A01252 Non Practising Allowance		1,200,000	1,200,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,001,000</u>	<u>1,000,000</u>
A01274 Medical Charges		1,000	
A01278 Leave Salary		1,000,000	1,000,000
001 Leave Salary		1,000,000	1,000,000
A03 TOTAL OPERATING EXPENSES		<u>210,273,000</u>	<u>74,406,750</u>
A032 TOTAL COMMUNICATIONS		<u>233,000</u>	<u>58,250</u>
A03201 Postage and Telegraph		33,000	8,250
A03202 Telephone and Trunk Call		200,000	50,000
A033 TOTAL UTILITIES		<u>28,800,000</u>	<u>28,800,000</u>
A03301 Gas		4,000,000	4,000,000
A03303 Electricity		24,800,000	24,800,000
001 Electricity		24,800,000	24,800,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>4,700,000</u>	<u>1,175,000</u>
A03805 Travelling Allowance		2,300,000	575,000
001 Travelling Allowance		2,300,000	575,000
A03806 Transportation of Goods		100,000	25,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
KT4433 MS District Head Quarter Hospital Kohat			
001 Transportation of Goods		100,000	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		2,200,000	550,000
001 POL Charges A.planes H.coptors S.cars for Generator		2,200,000	550,000
A03808 Conveyance Charges		100,000	25,000
001 Conveyance Charges		100,000	25,000
A039 TOTAL GENERAL		<u>176,540,000</u>	<u>44,373,500</u>
A03901 Stationery		800,000	200,000
001 Stationery		800,000	200,000
A03902 Printing and Publication		2,000,000	500,000
001 Printing and publication		2,000,000	500,000
A03905 Newspapers Periodicals and Books		11,000	2,750
A03906 Uniforms and Protective Clothing		200,000	50,000
A03907 Advertising & Publicity		318,000	318,000
001 Advertising and Publicity		318,000	318,000
A03916 Essay writing and copy rights		900,000	225,000
A03919 Payments to Other for Service Rendered		900,000	225,000
001 Payments to Others for Service Rendered		900,000	225,000
A03927 Purchase of Drug and Medicines		41,200,000	10,300,000
001 Purchase of drug and Medicines		40,000,000	10,000,000
002 Purchase of emergency drug and Medicines		1,200,000	300,000
A03942 Cost of Other Stores		18,911,000	4,727,750
002 Anesthesia/OT Items		2,300,000	575,000
003 Bedding & Clothing		2,300,000	575,000
004 Chemicals/Apparatus		4,161,000	1,040,250
005 X-Ray Films		3,800,000	950,000
006 Medical Gas		2,500,000	625,000
009 Washing Charges		150,000	37,500
012 Disposable Surgical/Medical Supplies		3,500,000	875,000
029 Vaccine & Sera/Vials		200,000	50,000
A03959 Stipend Incentives awards and allied expenditure		110,000,000	27,500,000
046 Stipend for 150 House Job Officers.		110,000,000	27,500,000
A03970 Others		1,300,000	325,000
001 Others		1,300,000	325,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
KT4433 MS District Head Quarter Hospital Kohat			
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>6,741,000</u>	<u>1,685,250</u>
A041 TOTAL PENSION		<u>6,741,000</u>	<u>1,685,250</u>
A04101 Pension		741,000	185,250
001 Pension		741,000	185,250
A04114 Superannuation Encashment of L.P.R		6,000,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>2,000,000</u>	<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>2,000,000</u>	<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		2,000,000	2,000,000
001 Fin. Assis. to the families of G.Serv. who exp		2,000,000	2,000,000
A09 TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>500</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>250</u>
A09601 Plant and Machinery		1,000	250
001 Plant and Machinery		1,000	250
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>250</u>
A09701 Furniture and fixtures		1,000	250
001 Furniture & Fixture		1,000	250
A13 TOTAL REPAIRS AND MAINTENANCE		<u>2,880,000</u>	<u>720,000</u>
A130 TOTAL TRANSPORT		<u>800,000</u>	<u>200,000</u>
A13001 Transport		800,000	200,000
001 Transport		800,000	200,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
KT4433 MS District Head Quarter Hospital Kohat			
A131 TOTAL MACHINERY AND EQUIPMENT		<u>1,500,000</u>	<u>375,000</u>
A13101 Machinery and Equipment		1,500,000	375,000
001 Machinery and Equipment		1,500,000	375,000
A132 TOTAL FURNITURE AND FIXTURE		<u>200,000</u>	<u>50,000</u>
A13201 Furniture and Fixture		200,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>250,000</u>	<u>62,500</u>
A13301 Office Buildings		250,000	62,500
001 Office Buildings		250,000	62,500
A137 TOTAL COMPUTER EQUIPMENT		<u>80,000</u>	<u>20,000</u>
A13701 Hardware		30,000	7,500
A13702 Software		30,000	7,500
A13703 I.T. Equipment		20,000	5,000
A138 TOTAL GENERAL		<u>50,000</u>	<u>12,500</u>
A13801 Maintenance of gardens		50,000	12,500
MS District Head Quarter Hospital Kohat		780,392,000	637,307,500

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073102	DISTRICT HEADQUARTER HOSPITALS				
LK4229	MS District Head Quarter Hospital LakkiMarwat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>336,184,000</u>	<u>336,183,000</u>
A011	TOTAL PAY		<u>504</u>	<u>148,995,000</u>	<u>148,995,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>214</u>	<u>96,319,000</u>	<u>96,319,000</u>
A01101	Total Basic Pay Of Officer		<u>214</u>	<u>96,217,000</u>	<u>96,217,000</u>
C381	Chief Medical Officer	(BPS-20)	2	1,429,000	1,429,000
C414	Chief Dental Surgion	(BPS-20)	1	1,595,000	1,595,000
D018	Dental Surgeon	(BPS-19)	1	1,337,000	1,337,000
M037	Medical Superintendent	(BPS-19)	1	1,488,000	1,488,000
P358	Principal Medical Officer	(BPS-19)	13	8,967,000	8,967,000
S618	Senior District Specialist (Chest/TB)	(BPS-19)	1	541,000	541,000
S619	Senior District Specialist (Surgery)	(BPS-19)	1	541,000	541,000
S621	Senior District Specialist (Physian)	(BPS-19)	1	541,000	541,000
S623	Senior District Specialist (Pathology)	(BPS-19)	1	595,000	595,000
S634	Senior District Specialist (Anaesthesia)	(BPS-19)	1	595,000	595,000
C010	Cardiologist	(BPS-18)	1	528,000	528,000
C056	Children Specialist	(BPS-18)	1	723,000	723,000
D048	Deputy Medical Superintendent	(BPS-18)	3	2,387,000	2,387,000
D056	Dermatologist	(BPS-18)	1	528,000	528,000
D551	District Specialist (Dentistry)	(BPS-18)	1	845,000	845,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	845,000	845,000
D559	District Specialist (Nephrology)	(BPS-18)	1	845,000	845,000

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073102 DISTRICT HEADQUARTER HOSPITALS

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

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073102	DISTRICT HEADQUARTER HOSPITALS				
LK4229	MS District Head Quarter Hospital LakkiMarwat				
W023	Woman Medical Officer	(BPS-17)	3	1,397,000	1,397,000
A057	Assistant	(BPS-16)	1	427,000	427,000
C028	Charge Nurse	(BPS-16)	74	19,918,000	19,918,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	511,000	511,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	3	1,533,000	1,533,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	1,011,000	1,011,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	511,000	511,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	511,000	511,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	3	1,533,000	1,533,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	511,000	511,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	511,000	511,000
H282	Homeo Doctor	(BPS-16)	1	271,000	271,000
S109	Statistical Assistant	(BPS-16)	1	511,000	511,000
T107	Tabeeb	(BPS-16)	1	271,000	271,000
A01102	Personal pay			102,000	102,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>290</u>	<u>52,676,000</u>	<u>52,676,000</u>
A01151	Total Basic Pay Other Staff		<u>290</u>	<u>52,676,000</u>	<u>52,676,000</u>
S035	Senior Clerk	(BPS-14)	1	440,000	440,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	412,000	412,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	2	412,000	412,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	618,000	618,000

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073102 DISTRICT HEADQUARTER HOSPITALS

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

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073102	DISTRICT HEADQUARTER HOSPITALS				
LK4229	MS District Head Quarter Hospital LakkiMarwat				
F150	Female Clinical Technician Pharmacy	(BPS-12)	4	2,241,000	2,241,000
F151	Female Clinical Technician Radiology	(BPS-12)	1	575,000	575,000
F155	Female Clinical Technician Pathology	(BPS-12)	1	185,000	185,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	1	185,000	185,000
F157	Female Clinical Technician Cardiology	(BPS-12)	1	185,000	185,000
F158	Female Clinical Technician Surgical	(BPS-12)	1	185,000	185,000
P111	Physiotherapy Technician	(BPS-12)	1	185,000	185,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	6	1,388,000	1,388,000
J013	Junior Clerk	(BPS-11)	4	831,000	831,000
C279	Civil Technician	(BPS-10)	1	168,000	168,000
E022	Electrician Grade-3	(BPS-10)	1	183,000	183,000
E025	Electro Medical Technician	(BPS-10)	1	183,000	183,000
H297	Homeo Dispenser	(BPS-10)	1	183,000	183,000
P022	Pesh Imam	(BPS-10)	1	356,000	356,000
S119	Sterilization Assistant	(BPS-10)	1	183,000	183,000
S127	Store Keeper	(BPS-08)	2	363,000	363,000
E019	Electrician	(BPS-07)	2	376,000	376,000
P047	Plumber	(BPS-07)	1	384,000	384,000
R014	Receptionist	(BPS-07)	1	384,000	384,000
T019	Telephone Operator	(BPS-07)	3	431,000	431,000
C012	Carpenter	(BPS-06)	1	164,000	164,000
D112	Driver	(BPS-06)	4	748,000	748,000
G013	Generator Operator	(BPS-06)	1	164,000	164,000
T049	Tubewell Operator	(BPS-06)	2	328,000	328,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073102	DISTRICT HEADQUARTER HOSPITALS				
LK4229	MS District Head Quarter Hospital LakkiMarwat				
D007	Dai	(BPS-04)	6	818,000	818,000
W004	Ward Orderli	(BPS-04)	9	1,183,000	1,183,000
W039	Ward Attendant	(BPS-04)	35	7,955,000	7,955,000
B006	Behishti	(BPS-03)	15	1,977,000	1,977,000
C057	Chowkidar	(BPS-03)	15	1,980,000	1,980,000
D007	Dai	(BPS-03)	10	1,305,000	1,305,000
D060	Dhobi	(BPS-03)	6	814,000	814,000
K013	Khadim For Mosque	(BPS-03)	1	135,000	135,000
M010	Mali	(BPS-03)	6	814,000	814,000
S162	Sweeper	(BPS-03)	19	2,540,000	2,540,000
W004	Ward Orderli	(BPS-03)	44	6,021,000	6,021,000
A012	TOTAL ALLOWANCES			<u>187,189,000</u>	<u>187,188,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>186,688,000</u>	<u>186,688,000</u>
A01201	Senior Post Allowance			1,000	1,000
A01202	House Rent Allowance			12,839,000	12,839,000
A01203	Conveyance Allowance			16,920,000	16,920,000
A01207	Washing Allowance			120,000	120,000
A01208	Dress Allowance			4,350,000	4,350,000
A01217	Medical Allowance			11,016,000	11,016,000
A0121B	Health Professional Allowance			88,044,000	88,044,000
A0121T	Adhoc Relief Allowance 2013			3,083,000	3,083,000
A01224	Entertainment Allowance			53,000	53,000
A01226	Computer Allowance			28,000	28,000
A0122C	Adhoc Relief Allowance - 2015			406,000	406,000
A0122M	Adhoc Relief Allowance 2016			9,484,000	9,484,000
A0122Y	Ad-hoc Relief Allowance 2017			15,047,000	15,047,000
A0123G	Ad-hoc Relief Allowance-2018			14,795,000	14,795,000
A01251	Mess Allowance			6,852,000	6,852,000
A01252	Non Practising Allowance			3,650,000	3,650,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>501,000</u>	<u>500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
LK4229 MS District Head Quarter Hospital LakkiMarwat			
A01274 Medical Charges		1,000	
001 Medical Charges		1,000	
A01278 Leave Salary		500,000	500,000
001 Leave Salary		500,000	500,000
A03 TOTAL OPERATING EXPENSES		<u>38,242,000</u>	<u>14,248,000</u>
A032 TOTAL COMMUNICATIONS		<u>155,000</u>	<u>38,750</u>
A03201 Postage and Telegraph		25,000	6,250
A03202 Telephone and Trunk Call		130,000	32,500
A033 TOTAL UTILITIES		<u>6,030,000</u>	<u>6,007,500</u>
A03303 Electricity		6,000,000	6,000,000
001 Electricity		6,000,000	6,000,000
A03304 Hot and Cold Weather Charges		30,000	7,500
A036 TOTAL MOTOR VEHICLES		<u>50,000</u>	<u>12,500</u>
A03603 Registration		50,000	12,500
A038 TOTAL TRAVEL & TRANSPORTATION		<u>4,000,000</u>	<u>1,000,000</u>
A03805 Travelling Allowance		1,000,000	250,000
001 Travelling Allowance		1,000,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		3,000,000	750,000
001 POL Charges A.planes H.coptors S.cars for Generator		3,000,000	750,000
A039 TOTAL GENERAL		<u>28,007,000</u>	<u>7,189,250</u>
A03901 Stationery		600,000	150,000
001 Stationery		600,000	150,000
A03902 Printing and Publication		1,200,000	300,000
001 Printing and publication		1,200,000	300,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
LK4229 MS District Head Quarter Hospital LakkiMarwat			
A03905 Newspapers Periodicals and Books		9,000	2,250
A03906 Uniforms and Protective Clothing		60,000	15,000
A03907 Advertising & Publicity		250,000	250,000
001 Advertising and Publicity		250,000	250,000
A03927 Purchase of Drug and Medicines		20,000,000	5,000,000
001 Purchase of drug and Medicines		10,000,000	2,500,000
002 Purchase of emergency drug and Medicines		10,000,000	2,500,000
A03942 Cost of Other Stores		4,538,000	1,134,500
003 Bedding & Clothing		1,140,000	285,000
004 Chemicals/Apparatus		570,000	142,500
005 X-Ray Films		684,000	171,000
009 Washing Charges		502,000	125,500
013 Medical Gas		502,000	125,500
029 Vaccine & Sera/Vials		1,140,000	285,000
A03970 Others		1,350,000	337,500
001 Others		1,350,000	337,500
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>2,500,000</u>	<u>625,000</u>
A041 TOTAL PENSION		<u>2,500,000</u>	<u>625,000</u>
A04114 Superannuation Encashment of L.P.R		2,500,000	625,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500,000</u>	<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>500,000</u>	<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		500,000	500,000
001 Fin. Assis. to the families of G.Serv. who exp		500,000	500,000
A09 TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>500</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>250</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
LK4229 MS District Head Quarter Hospital LakkiMarwat			
A09601 Plant and Machinery		1,000	250
001 Plant and Machinery		1,000	250
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>250</u>
A09701 Furniture and fixtures		1,000	250
001 Furniture & Fixture		1,000	250
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,850,000</u>	<u>462,500</u>
A130 TOTAL TRANSPORT		<u>500,000</u>	<u>125,000</u>
A13001 Transport		500,000	125,000
001 Transport		500,000	125,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>1,000,000</u>	<u>250,000</u>
A13101 Machinery and Equipment		1,000,000	250,000
001 Machinery and Equipment		1,000,000	250,000
A132 TOTAL FURNITURE AND FIXTURE		<u>200,000</u>	<u>50,000</u>
A13201 Furniture and Fixture		200,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>100,000</u>	<u>25,000</u>
A13301 Office Buildings		100,000	25,000
001 Office Buildings		100,000	25,000
A135 TOTAL EMBANKMENT AND DRAINAGE		<u>50,000</u>	<u>12,500</u>
A13570 Others		50,000	12,500
001 Other		50,000	12,500

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
LK4229 MS District Head Quarter Hospital LakkiMarwat			
MS District Head Quarter Hospital LakkiMarwat		379,278,000	352,019,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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>506,298,000</u>
A011	TOTAL PAY		<u>607</u>	<u>239,913,000</u>	<u>239,913,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>330</u>	<u>183,233,000</u>	<u>183,233,000</u>
A01101	Total Basic Pay Of Officer		<u>330</u>	<u>182,535,000</u>	<u>182,535,000</u>
C381	Chief Medical Officer	(BPS-20)	4	2,426,000	2,426,000
C414	Chief Dental Surgion	(BPS-20)	1	1,569,000	1,569,000
C472	Chief District Specialist (Surgical)	(BPS-20)	1	1,264,000	1,264,000
C475	Chief District Specialist (Physician)	(BPS-20)	1	808,000	808,000
M037	Medical Superintendent	(BPS-20)	1	1,585,000	1,585,000
P358	Principal Medical Officer	(BPS-19)	16	16,615,000	16,615,000
P359	Principal Dental Surgeon	(BPS-19)	1	682,000	682,000
S525	Senior Physician	(BPS-19)	1	863,000	863,000
S526	Senior Children Specialist	(BPS-19)	1	1,260,000	1,260,000
S529	Senior Cardiologist	(BPS-19)	1	1,104,000	1,104,000
S602	Sr. Distt. Specialist Psychiatry	(BPS-19)	1	822,000	822,000
S621	Senior District Specialist (Physian)	(BPS-19)	1	1,025,000	1,025,000
S623	Senior District Specialist (Pathology)	(BPS-19)	1	646,000	646,000
S634	Senior District Specialist (Anaesthesia)	(BPS-19)	1	746,000	746,000
S639	Senior District Specialist (Orthopedics)	(BPS-19)	1	1,624,000	1,624,000
A039	Anaesthesist	(BPS-18)	1	1,470,000	1,470,000
B034	Blood Bank Officer	(BPS-18)	1	645,000	645,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073102	DISTRICT HEADQUARTER HOSPITALS				
MA4362	MS District Head Quarter Hospital Mansehra				
C045	Chief Nursing Superintendent	(BPS-18)	1	509,000	509,000
D048	Deputy Medical Superintendent	(BPS-18)	5	4,703,000	4,703,000
D056	Dermatologist	(BPS-18)	1	821,000	821,000
D551	District Specialist (Dentistry)	(BPS-18)	1	845,000	845,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	845,000	845,000
D558	District Specialist (Pediatrician)	(BPS-18)	1	845,000	845,000
D559	District Specialist (Nephrology)	(BPS-18)	1	845,000	845,000
D587	District Specialist Urology	(BPS-18)	1	480,000	480,000
D588	District Specialist Chest/TB	(BPS-18)	1	480,000	480,000
E003	E.N.T. Specialist	(BPS-18)	1	1,061,000	1,061,000
E049	Eye Specialist	(BPS-18)	1	1,258,000	1,258,000
G025	Gynaecologist	(BPS-18)	1	548,000	548,000
N014	Neuro Surgeon	(BPS-18)	1	821,000	821,000
O026	Orthopaedic Surgeon	(BPS-18)	1	820,000	820,000
P087	Project Manager	(BPS-18)	1	821,000	821,000
P405	Paediatrician	(BPS-18)	1	500,000	500,000
S156	Surgeon	(BPS-18)	1	1,218,000	1,218,000
S213	Senior Medical Officer	(BPS-18)	22	20,054,000	20,054,000
S339	Senior Clinical Technologist (Dental)	(BPS-18)	1	845,000	845,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	845,000	845,000
S341	Senior Clinical Technologist (Radiology)	(BPS-18)	1	845,000	845,000
S343	Senior Clinical Technologist (Anaesthesia)	(BPS-18)	1	845,000	845,000

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073102 DISTRICT HEADQUARTER HOSPITALS

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

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073102 DISTRICT HEADQUARTER HOSPITALS

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

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

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073102 DISTRICT HEADQUARTER HOSPITALS

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

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073102	DISTRICT HEADQUARTER HOSPITALS				
MA4362	MS District Head Quarter Hospital Mansehra				
X001	X-Ray Attendant	(BPS-04)	2	366,000	366,000
C057	Chowkidar	(BPS-03)	14	2,233,000	2,233,000
D060	Dhobi	(BPS-03)	1	204,000	204,000
M010	Mali	(BPS-03)	10	1,719,000	1,719,000
N005	Naib Qasid	(BPS-03)	2	398,000	398,000
S162	Sweeper	(BPS-03)	43	5,806,000	5,806,000
W004	Ward Orderli	(BPS-03)	4	842,000	842,000
A01152	Personal pay			22,000	22,000
A012	TOTAL ALLOWANCES			<u>266,386,000</u>	<u>266,385,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,385,000</u>	<u>265,385,000</u>
A01201	Senior Post Allowance			15,000	15,000
A01202	House Rent Allowance			16,428,000	16,428,000
A01203	Conveyance Allowance			18,530,000	18,530,000
A01207	Washing Allowance			41,000	41,000
A01208	Dress Allowance			5,709,000	5,709,000
A0120D	Integrated Allowance			8,000	8,000
A01217	Medical Allowance			10,146,000	10,146,000
A0121B	Health Professional Allowance			126,042,000	126,042,000
A0121T	Adhoc Relief Allowance 2013			6,654,000	6,654,000
A01224	Entertainment Allowance			105,000	105,000
A0122C	Adhoc Relief Allowance - 2015			3,616,000	3,616,000
A0122M	Adhoc Relief Allowance 2016			19,906,000	19,906,000
A0122N	Special Conveyance Allowance to Disbalded Employees			100,000	100,000
A0122Y	Ad-hoc Relief Allowance 2017			24,560,000	24,560,000
A01233	Unattractive Area Allowance			912,000	912,000
001	Unattractive Area Allowance			912,000	912,000
A0123G	Ad-hoc Relief Allowance-2018			24,187,000	24,187,000
A01251	Mess Allowance			7,392,000	7,392,000
A01252	Non Practising Allowance			1,034,000	1,034,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,001,000</u>	<u>1,000,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
MA4362 MS District Head Quarter Hospital Mansehra			
A01274 Medical Charges		1,000	
001 Medical Charges		1,000	
A01278 Leave Salary		1,000,000	1,000,000
001 Leave Salary		1,000,000	1,000,000
A03 TOTAL OPERATING EXPENSES		<u>46,298,000</u>	<u>16,843,250</u>
A032 TOTAL COMMUNICATIONS		<u>205,000</u>	<u>51,250</u>
A03201 Postage and Telegraph		40,000	10,000
A03202 Telephone and Trunk Call		150,000	37,500
A03205 Courier and pilot service		15,000	3,750
A033 TOTAL UTILITIES		<u>6,525,000</u>	<u>6,525,000</u>
A03301 Gas		3,000,000	3,000,000
A03303 Electricity		3,525,000	3,525,000
001 Electricity		3,525,000	3,525,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>3,740,000</u>	<u>935,000</u>
A03805 Travelling Allowance		800,000	200,000
001 Travelling Allowance		800,000	200,000
A03806 Transportation of Goods		40,000	10,000
001 Transportation of Goods		40,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		2,900,000	725,000
001 POL Charges A.planes H.coptors S.cars for Generator		2,900,000	725,000
A039 TOTAL GENERAL		<u>35,828,000</u>	<u>9,332,000</u>
A03901 Stationery		714,000	178,500
001 Stationery		714,000	178,500
A03902 Printing and Publication		700,000	175,000
001 Printing and publication		700,000	175,000
A03905 Newspapers Periodicals and Books		22,000	5,500

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
MA4362 MS District Head Quarter Hospital Mansehra			
A03906 Uniforms and Protective Clothing		32,000	8,000
A03907 Advertising & Publicity		500,000	500,000
001 Advertising and Publicity		500,000	500,000
A03927 Purchase of Drug and Medicines		20,000,000	5,000,000
001 Purchase of drug and Medicines		10,000,000	2,500,000
002 Purchase of emergency drug and Medicines		10,000,000	2,500,000
A03942 Cost of Other Stores		12,660,000	3,165,000
002 Anesthesia/OT Items		500,000	125,000
003 Bedding & Clothing		1,254,000	313,500
004 Chemicals/Apparatus		2,280,000	570,000
005 X-Ray Films		2,280,000	570,000
008 ACD Bags		342,000	85,500
009 Washing Charges		1,500,000	375,000
012 Disposable Surgical/Medical Supplies		400,000	100,000
013 Medical Gas		2,280,000	570,000
027 Dressing & Cotton/Apparatus		570,000	142,500
029 Vaccine & Sera/Vials		1,254,000	313,500
A03970 Others		1,200,000	300,000
001 Others		1,200,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>7,445,000</u>	<u>1,861,250</u>
A041 TOTAL PENSION		<u>7,445,000</u>	<u>1,861,250</u>
A04114 Superannuation Encashment of L.P.R		7,445,000	1,861,250
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<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		1,200,000	1,200,000
001 Fin. Assis. to the families of G.Serv. who exp		1,200,000	1,200,000
A09 TOTAL PHYSICAL ASSETS		<u>401,000</u>	<u>100,250</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
MA4362 MS District Head Quarter Hospital Mansehra			
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>250</u>
A09601 Plant and Machinery		1,000	250
001 Plant and Machinery		1,000	250
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>400,000</u>	<u>100,000</u>
A09701 Furniture and fixtures		400,000	100,000
001 Furniture & Fixture		400,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>770,000</u>	<u>192,500</u>
A130 TOTAL TRANSPORT		<u>420,000</u>	<u>105,000</u>
A13001 Transport		420,000	105,000
001 Transport		420,000	105,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>200,000</u>	<u>50,000</u>
A13101 Machinery and Equipment		200,000	50,000
001 Machinery and Equipment		200,000	50,000
A132 TOTAL FURNITURE AND FIXTURE		<u>150,000</u>	<u>37,500</u>
A13201 Furniture and Fixture		150,000	37,500
MS District Head Quarter Hospital Mansehra		562,413,000	526,495,250

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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>606,343,000</u>
A011	TOTAL PAY		<u>576</u>	<u>287,617,000</u>	<u>287,617,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>330</u>	<u>219,763,000</u>	<u>219,763,000</u>
A01101	Total Basic Pay Of Officer		<u>330</u>	<u>219,483,000</u>	<u>219,483,000</u>
C381	Chief Medical Officer	(BPS-20)	4	3,293,000	3,293,000
C405	Chief Radiologist	(BPS-20)	1	1,282,000	1,282,000
C414	Chief Dental Surgion	(BPS-20)	1	1,595,000	1,595,000
C459	Chief Distt. Specialist Psyhiatry	(BPS-20)	1	1,160,000	1,160,000
C470	Chief District Specialist (Gynae)	(BPS-20)	1	1,000,000	1,000,000
C472	Chief District Specialist (Surgical)	(BPS-20)	1	1,585,000	1,585,000
C473	Chief District Specialist (Children)	(BPS-20)	1	1,585,000	1,585,000
C475	Chief District Specialist (Physician)	(BPS-20)	1	1,000,000	1,000,000
C493	Chief District Specialist (Orthopedics)	(BPS-20)	1	1,273,000	1,273,000
M037	Medical Superintendent	(BPS-20)	1	1,595,000	1,595,000
D048	Deputy Medical Superintendent	(BPS-19)	1	1,301,000	1,301,000
M119	Medicological Officer	(BPS-19)	1	1,574,000	1,574,000
P358	Principal Medical Officer	(BPS-19)	20	22,392,000	22,392,000
P359	Principal Dental Surgeon	(BPS-19)	1	1,574,000	1,574,000
S542	Senior Radiologist	(BPS-19)	1	1,572,000	1,572,000
S611	Sr. District Specialist Gynae	(BPS-19)	1	528,000	528,000
S621	Senior District Specialist (Physian)	(BPS-19)	1	1,149,000	1,149,000

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073102 DISTRICT HEADQUARTER HOSPITALS

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

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073102 DISTRICT HEADQUARTER HOSPITALS

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			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073102	DISTRICT HEADQUARTER HOSPITALS				
MR4740	MS District Head Quarter Hospital Mardan				
C088	Constable	(BPS-17)	2	1,200,000	1,200,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	600,000	600,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	600,000	600,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	600,000	600,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	3	1,800,000	1,800,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	600,000	600,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	600,000	600,000
D018	Dental Surgeon	(BPS-17)	3	1,968,000	1,968,000
H032	Head Nurse	(BPS-17)	4	2,029,000	2,029,000
M033	Medical Officer	(BPS-17)	84	57,462,000	57,462,000
N021	Nursing Superintendent	(BPS-17)	1	858,000	858,000
P024	Pharmacist	(BPS-17)	1	653,000	653,000
P112	Physiotherapist	(BPS-17)	1	656,000	656,000
A057	Assistant	(BPS-16)	2	875,000	875,000
C028	Charge Nurse	(BPS-16)	113	48,324,000	48,324,000
C082	Computer Operator	(BPS-16)	1	442,000	442,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	500,000	500,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	3	1,500,000	1,500,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	3	1,500,000	1,500,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	2	1,500,000	1,500,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	9	4,500,000	4,500,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	3	1,500,000	1,500,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073102	DISTRICT HEADQUARTER HOSPITALS				
MR4740	MS District Head Quarter Hospital Mardan				
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	500,000	500,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	500,000	500,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	500,000	500,000
D012	Data Entry Operator	(BPS-16)	1	511,000	511,000
H282	Homeo Doctor	(BPS-16)	1	438,000	438,000
P097	Public Health Supervisor	(BPS-16)	1	691,000	691,000
S109	Statistical Assistant	(BPS-16)	1	511,000	511,000
T107	Tabeeb	(BPS-16)	1	554,000	554,000
A01102	Personal pay			280,000	280,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>246</u>	<u>67,854,000</u>	<u>67,854,000</u>
A01151	Total Basic Pay Other Staff		<u>246</u>	<u>67,854,000</u>	<u>67,854,000</u>
C328	Chief Clinical Technician (Gastroenterology)	(BPS-14)	3	1,200,000	1,200,000
S035	Senior Clerk	(BPS-14)	3	1,371,000	1,371,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	10	4,000,000	4,000,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	5	2,000,000	2,000,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	800,000	800,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	3	1,200,000	1,200,000
S334	Senior Clinical Technician (Physiotherapy)	(BPS-14)	1	400,000	400,000
S342	Senior Clinical Technologist (Pathology)	(BPS-14)	3	1,200,000	1,200,000
B038	Boiler Engineer	(BPS-12)	1	230,000	230,000

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073102 DISTRICT HEADQUARTER HOSPITALS

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

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073102 DISTRICT HEADQUARTER HOSPITALS

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

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
MR4740 MS District Head Quarter Hospital Mardan			
A012 TOTAL ALLOWANCES		<u>318,727,000</u>	<u>318,726,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>317,926,000</u>	<u>317,926,000</u>
A01201 Senior Post Allowance		45,000	45,000
A01202 House Rent Allowance		25,157,000	25,157,000
A01203 Conveyance Allowance		24,961,000	24,961,000
A01207 Washing Allowance		74,000	74,000
A01208 Dress Allowance		6,634,000	6,634,000
A0120D Integrated Allowance		216,000	216,000
A01217 Medical Allowance		13,713,000	13,713,000
A0121B Health Professional Allowance		142,430,000	142,430,000
A0121T Adhoc Relief Allowance 2013		7,576,000	7,576,000
A01224 Entertainment Allowance		145,000	145,000
A01226 Computer Allowance		19,000	19,000
A0122C Adhoc Relief Allowance - 2015		3,886,000	3,886,000
A0122M Adhoc Relief Allowance 2016		21,619,000	21,619,000
A0122N Special Conveyance Allowance to Disabled Employees		1,000	1,000
A0122Y Ad-hoc Relief Allowance 2017		29,111,000	29,111,000
A0123G Ad-hoc Relief Allowance-2018		29,228,000	29,228,000
A01251 Mess Allowance		11,310,000	11,310,000
A01252 Non Practising Allowance		1,668,000	1,668,000
A01253 Science Teaching Allowance		1,000	1,000
A01270 Other		132,000	132,000
001 Others		132,000	132,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>801,000</u>	<u>800,000</u>
A01274 Medical Charges		1,000	
001 Medical Charges		1,000	
A01278 Leave Salary		800,000	800,000
001 Leave Salary		800,000	800,000
A03 TOTAL OPERATING EXPENSES		<u>51,541,000</u>	<u>25,222,750</u>
A032 TOTAL COMMUNICATIONS		<u>240,000</u>	<u>60,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
MR4740 MS District Head Quarter Hospital Mardan			
A03201 Postage and Telegraph		40,000	10,000
A03202 Telephone and Trunk Call		200,000	50,000
A033 TOTAL UTILITIES		<u>16,073,000</u>	<u>16,055,750</u>
A03301 Gas		50,000	50,000
A03303 Electricity		16,000,000	16,000,000
001 Electricity		16,000,000	16,000,000
A03304 Hot and Cold Weather Charges		23,000	5,750
A038 TOTAL TRAVEL & TRANSPORTATION		<u>12,625,000</u>	<u>3,156,250</u>
A03805 Travelling Allowance		1,500,000	375,000
001 Travelling Allowance		1,500,000	375,000
A03806 Transportation of Goods		50,000	12,500
001 Transportation of Goods		50,000	12,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		11,000,000	2,750,000
001 POL Charges A.planes H.coptors S.cars for Generator		11,000,000	2,750,000
A03808 Conveyance Charges		70,000	17,500
001 Conveyance Charges		70,000	17,500
A03809 CNG Charges (Govt)		5,000	1,250
A039 TOTAL GENERAL		<u>22,603,000</u>	<u>5,950,750</u>
A03901 Stationery		1,200,000	300,000
001 Stationery		1,200,000	300,000
A03902 Printing and Publication		1,200,000	300,000
001 Printing and publication		1,200,000	300,000
A03905 Newspapers Periodicals and Books		8,000	2,000
A03906 Uniforms and Protective Clothing		50,000	12,500
A03907 Advertising & Publicity		400,000	400,000
001 Advertising and Publicity		400,000	400,000
A03917 Law Charges		11,000	2,750
A03927 Purchase of Drug and Medicines		13,500,000	3,375,000
001 Purchase of drug and Medicines		3,500,000	875,000
002 Purchase of emergency drug and Medicines		10,000,000	2,500,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
MR4740 MS District Head Quarter Hospital Mardan			
A03942 Cost of Other Stores		4,034,000	1,008,500
002 Anesthesia/OT Items		850,000	212,500
003 Bedding & Clothing		285,000	71,250
004 Chemicals/Apparatus		950,000	237,500
005 X-Ray Films		1,026,000	256,500
006 Medical Gas		296,000	74,000
008 ACD Bags		171,000	42,750
009 Washing Charges		285,000	71,250
028 028-Spirit		57,000	14,250
047 Blood Bank		114,000	28,500
A03970 Others		2,200,000	550,000
001 Others		2,200,000	550,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>9,644,000</u>	<u>2,411,000</u>
A041 TOTAL PENSION		<u>9,644,000</u>	<u>2,411,000</u>
A04114 Superannuation Encashment of L.P.R		9,644,000	2,411,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500,000</u>	<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>500,000</u>	<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		500,000	500,000
001 Fin. Assis. to the families of G.Serv. who exp		500,000	500,000
A09 TOTAL PHYSICAL ASSETS		<u>201,000</u>	<u>50,250</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>250</u>
A09601 Plant and Machinery		1,000	250
001 Plant and Machinery		1,000	250

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
MR4740 MS District Head Quarter Hospital Mardan			
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>200,000</u>	<u>50,000</u>
A09701 Furniture and fixtures		200,000	50,000
001 Furniture & Fixture		200,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>2,900,000</u>	<u>725,000</u>
A130 TOTAL TRANSPORT		<u>1,500,000</u>	<u>375,000</u>
A13001 Transport		1,500,000	375,000
001 Transport		1,500,000	375,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>1,200,000</u>	<u>300,000</u>
A13101 Machinery and Equipment		1,200,000	300,000
001 Machinery and Equipment		1,200,000	300,000
A132 TOTAL FURNITURE AND FIXTURE		<u>200,000</u>	<u>50,000</u>
A13201 Furniture and Fixture		200,000	50,000
MS District Head Quarter Hospital Mardan		671,130,000	635,252,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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>405,087,000</u>
A011	TOTAL PAY		<u>566</u>	<u>230,059,000</u>	<u>230,059,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>250</u>	<u>159,918,000</u>	<u>159,918,000</u>
A01101	Total Basic Pay Of Officer		<u>250</u>	<u>159,668,000</u>	<u>159,668,000</u>
C381	Chief Medical Officer	(BPS-20)	3	2,187,000	2,187,000
C414	Chief Dental Surgion	(BPS-20)	1	1,227,000	1,227,000
C479	Chief District Specialist (ENT)	(BPS-20)	1	1,227,000	1,227,000
M037	Medical Superintendent	(BPS-19)	1	1,216,000	1,216,000
P358	Principal Medical Officer	(BPS-19)	16	12,073,000	12,073,000
S521	Senior Gynaecologist	(BPS-19)	1	1,216,000	1,216,000
S526	Senior Children Specialist	(BPS-19)	1	862,000	862,000
S541	Senior Eye Specialist	(BPS-19)	1	1,216,000	1,216,000
S567	Senior Orthopaedic	(BPS-19)	1	1,216,000	1,216,000
S618	Senior District Specialist (Chest/TB)	(BPS-19)	1	800,000	800,000
A039	Anaesthesist	(BPS-18)	1	1,017,000	1,017,000
C010	Cardiologist	(BPS-18)	1	1,055,000	1,055,000
D048	Deputy Medical Superintendent	(BPS-18)	3	2,472,000	2,472,000
D494	District Specialist Child	(BPS-18)	1	824,000	824,000
D537	District Specialist (Eye)	(BPS-18)	1	824,000	824,000
D551	District Specialist (Dentistry)	(BPS-18)	2	8,249,000	8,249,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	824,000	824,000
D553	District Specialist (Orthopaedic)	(BPS-18)	1	824,000	824,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073102	DISTRICT HEADQUARTER HOSPITALS				
NR4306	District Headquarter Hospital Nowshera				
D554	District Specialist (Surgical)	(BPS-18)	2	1,648,000	1,648,000
D557	District Specialist (Gynae)	(BPS-18)	1	824,000	824,000
D559	District Specialist (Nephrology)	(BPS-18)	1	824,000	824,000
D561	Distt Specialist Psychiatry	(BPS-18)	1	1,190,000	1,190,000
D574	District Specialist ENT	(BPS-18)	1	824,000	824,000
D587	District Specialist Urology	(BPS-18)	1	480,000	480,000
M036	Medical Specialist	(BPS-18)	1	824,000	824,000
P015	Pathologist	(BPS-18)	1	977,000	977,000
P033	Physician	(BPS-18)	1	1,055,000	1,055,000
R004	Radiologist	(BPS-18)	1	1,055,000	1,055,000
S086	Skin Specialist	(BPS-18)	1	1,055,000	1,055,000
S213	Senior Medical Officer	(BPS-18)	12	6,514,000	6,514,000
S331	Senior Clinical Technician (Cardiology)	(BPS-18)	1	700,000	700,000
S339	Senior Clinical Technologist (Dental)	(BPS-18)	1	700,000	700,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	2	1,400,000	1,400,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1	700,000	700,000
A007	Accounts Officer	(BPS-17)	1	656,000	656,000
B034	Blood Bank Officer	(BPS-17)	1	1,003,000	1,003,000
C286	Clinical Technologist (Radiology)	(BPS-17)	2	1,200,000	1,200,000
C287	Clinical Technologist (Pathology)	(BPS-17)	3	1,800,000	1,800,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	2	1,200,000	1,200,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	600,000	600,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073102	DISTRICT HEADQUARTER HOSPITALS				
NR4306	District Headquarter Hospital Nowshera				
C319	Clinical Technologist (Pharmacy)	(BPS-17)	4	2,400,000	2,400,000
C321	Clinical Technologist (Surgical)	(BPS-17)	3	1,800,000	1,800,000
D018	Dental Surgeon	(BPS-17)	4	2,624,000	2,624,000
M033	Medical Officer	(BPS-17)	51	32,570,000	32,570,000
P024	Pharmacist	(BPS-17)	1	656,000	656,000
P112	Physiotherapist	(BPS-17)	1	656,000	656,000
A057	Assistant	(BPS-16)	1	415,000	415,000
C028	Charge Nurse	(BPS-16)	85	40,241,000	40,241,000
C082	Computer Operator	(BPS-16)	4	2,023,000	2,023,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnlology)	(BPS-16)	1	500,000	500,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	500,000	500,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	500,000	500,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	500,000	500,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	5	2,500,000	2,500,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	4	2,000,000	2,000,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	500,000	500,000
H282	Homeo Doctor	(BPS-16)	1	607,000	607,000
S109	Statistical Assistant	(BPS-16)	1	511,000	511,000
S328	Senior Clinical Technician (Radiology)	(BPS-16)	2	1,000,000	1,000,000
T107	Tabeeb	(BPS-16)	1	607,000	607,000
A01105	Qualification Pay			250,000	250,000
A011-2	TOTAL PAY OF OTHER STAFF		316	<u>70,141,000</u>	<u>70,141,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073102	DISTRICT HEADQUARTER HOSPITALS				
NR4306	District Headquarter Hospital Nowshera				
A01151	Total Basic Pay Other Staff		<u>316</u>	<u>70,141,000</u>	<u>70,141,000</u>
S035	Senior Clerk (BPS-14)		2	743,000	743,000
S326	Senior Clinical Technician (Dental) (BPS-14)		1	400,000	400,000
S327	Senior Clinical Technician (Pharmacy) (BPS-14)		6	2,400,000	2,400,000
S328	Senior Clinical Technician (Radiology) (BPS-14)		3	986,000	986,000
S329	Senior Clinical Technician (Pathology) (BPS-14)		2	800,000	800,000
S331	Senior Clinical Technician (Cardiology) (BPS-14)		2	800,000	800,000
S332	Senior Clinical Technician (Surgical) (BPS-14)		6	2,400,000	2,400,000
S337	Sr Clinical Technician (Ophthalmology/Otorinology) (BPS-14)		1	400,000	400,000
C301	Clinical Technician (Cardiology) (BPS-12)		1	300,000	300,000
C302	Clinical Technician (Dental) (BPS-12)		4	1,200,000	1,200,000
C304	Clinical Technician (Pharmacy) (BPS-12)		9	2,700,000	2,700,000
C305	Clinical Technician (Ophthalmology/Otorhnology) (BPS-12)		2	600,000	600,000
C306	Clinical Technician (Pathology) (BPS-12)		2	600,000	600,000
C307	Clinical Technician (Radiology) (BPS-12)		5	1,500,000	1,500,000
C308	Clinical Technician (Anaesthesia) (BPS-12)		9	2,700,000	2,700,000
C309	Clinical Technician (Surgical) (BPS-12)		5	1,500,000	1,500,000
C310	Clinical Technician (Physiotherapy) (BPS-12)		2	677,000	677,000
F149	Female Clinical Technician Dental (BPS-12)		4	1,302,000	1,302,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073102	DISTRICT HEADQUARTER HOSPITALS				
NR4306	District Headquarter Hospital Nowshera				
E025	Electro Medical Technician	(BPS-11)	2	630,000	630,000
J013	Junior Clerk	(BPS-11)	8	2,452,000	2,452,000
H297	Homeo Dispenser	(BPS-10)	1	241,000	241,000
C344	Civil M&R Technician	(BPS-09)	4	1,256,000	1,256,000
E019	Electrician	(BPS-07)	1	260,000	260,000
S127	Store Keeper	(BPS-07)	3	803,000	803,000
D112	Driver	(BPS-06)	5	1,170,000	1,170,000
E019	Electrician	(BPS-06)	3	564,000	564,000
G013	Generator Operator	(BPS-06)	1	242,000	242,000
N018	Nurse Dai	(BPS-06)	1	236,000	236,000
N019	Nursing Orderly	(BPS-05)	1	176,000	176,000
T049	Tubewell Operator	(BPS-05)	1	164,000	164,000
B033	Blood Bank Attendant	(BPS-04)	1	330,000	330,000
D007	Dai	(BPS-04)	14	2,612,000	2,612,000
L002	Laboratory Attendant	(BPS-04)	2	513,000	513,000
W003	Ward Aya	(BPS-04)	1	257,000	257,000
W004	Ward Orderli	(BPS-04)	22	4,985,000	4,985,000
W039	Ward Attendant	(BPS-04)	100	15,596,000	15,596,000
X001	X-Ray Attendant	(BPS-04)	2	534,000	534,000
B006	Behishti	(BPS-03)	3	824,000	824,000
C057	Chowkidar	(BPS-03)	13	2,902,000	2,902,000
L158	Laundry	(BPS-03)	8	1,577,000	1,577,000
M010	Mali	(BPS-03)	10	2,050,000	2,050,000
N005	Naib Qasid	(BPS-03)	1	227,000	227,000
S162	Sweeper	(BPS-03)	42	7,532,000	7,532,000
A012	TOTAL ALLOWANCES			<u>175,029,000</u>	<u>175,028,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>174,188,000</u>	<u>174,188,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	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	50,000
A01202 House Rent Allowance		12,900,000	12,900,000
A01203 Conveyance Allowance		9,580,000	9,580,000
A01207 Washing Allowance		980,000	980,000
A01208 Dress Allowance		2,800,000	2,800,000
A0120D Integrated Allowance		6,000	6,000
A01217 Medical Allowance		4,970,000	4,970,000
A0121B Health Professional Allowance		83,100,000	83,100,000
A0121T Adhoc Relief Allowance 2013		2,024,000	2,024,000
A01224 Entertainment Allowance		105,000	105,000
A01226 Computer Allowance		38,000	38,000
A0122C Adhoc Relief Allowance - 2015		1,908,000	1,908,000
A0122M Adhoc Relief Allowance 2016		10,134,000	10,134,000
A0122Y Ad-hoc Relief Allowance 2017		18,154,000	18,154,000
A0123G Ad-hoc Relief Allowance-2018		22,679,000	22,679,000
A01251 Mess Allowance		3,000,000	3,000,000
A01252 Non Practising Allowance		1,760,000	1,760,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>841,000</u>	<u>840,000</u>
A01274 Medical Charges		1,000	
001 Medical Charges		1,000	
A01278 Leave Salary		840,000	840,000
001 Leave Salary		840,000	840,000
A03 TOTAL OPERATING EXPENSES		<u>30,244,000</u>	<u>10,786,000</u>
A032 TOTAL COMMUNICATIONS		<u>328,000</u>	<u>82,000</u>
A03201 Postage and Telegraph		8,000	2,000
A03202 Telephone and Trunk Call		300,000	75,000
A03205 Courier and pilot service		20,000	5,000
A033 TOTAL UTILITIES		<u>3,800,000</u>	<u>3,800,000</u>
A03301 Gas		700,000	700,000
A03303 Electricity		3,100,000	3,100,000
001 Electricity		3,100,000	3,100,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
NR4306 District Headquarter Hospital Nowshera			
A038 TOTAL TRAVEL & TRANSPORTATION		<u>2,510,000</u>	<u>627,500</u>
A03805 Travelling Allowance		400,000	100,000
001 Travelling Allowance		400,000	100,000
A03806 Transportation of Goods		80,000	20,000
001 Transportation of Goods		80,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		2,000,000	500,000
001 POL Charges A.planes H.coptors S.cars for Generator		2,000,000	500,000
A03828 Conveyance charges		30,000	7,500
A039 TOTAL GENERAL		<u>23,606,000</u>	<u>6,276,500</u>
A03901 Stationery		300,000	75,000
001 Stationery		300,000	75,000
A03902 Printing and Publication		250,000	62,500
001 Printing and publication		250,000	62,500
A03905 Newspapers Periodicals and Books		30,000	7,500
A03906 Uniforms and Protective Clothing		400,000	100,000
A03907 Advertising & Publicity		500,000	500,000
001 Advertising and Publicity		500,000	500,000
A03927 Purchase of Drug and Medicines		16,000,000	4,000,000
001 Purchase of drug and Medicines		13,000,000	3,250,000
002 Purchase of emergency drug and Medicines		3,000,000	750,000
A03942 Cost of Other Stores		5,600,000	1,400,000
002 Anesthesia/OT Items		500,000	125,000
003 Bedding & Clothing		1,000,000	250,000
004 Chemicals/Apparatus		1,000,000	250,000
005 X-Ray Films		800,000	200,000
006 Medical Gas		300,000	75,000
008 ACD Bags		600,000	150,000
009 Washing Charges		500,000	125,000
012 Disposable Surgical/Medical Supplies		50,000	12,500
027 Dressing & Cotton/Apparatus		200,000	50,000
028 028-Spirit		100,000	25,000
029 Vaccine & Sera/Vials		350,000	87,500
035 Cat & Gut		200,000	50,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
NR4306 District Headquarter Hospital Nowshera			
A03970 Others		526,000	131,500
001 Others		526,000	131,500
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,695,000</u>	<u>423,750</u>
A041 TOTAL PENSION		<u>1,695,000</u>	<u>423,750</u>
A04114 Superannuation Encashment of L.P.R		1,695,000	423,750
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>2,000,000</u>	<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>2,000,000</u>	<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		2,000,000	2,000,000
001 Fin. Assis. to the families of G.Serv. who exp		2,000,000	2,000,000
A09 TOTAL PHYSICAL ASSETS		<u>220,000</u>	<u>55,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>200,000</u>	<u>50,000</u>
A09201 Hardware		200,000	50,000
001 Hardware		200,000	50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>10,000</u>	<u>2,500</u>
A09601 Plant and Machinery		10,000	2,500
001 Plant and Machinery		10,000	2,500
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>10,000</u>	<u>2,500</u>
A09701 Furniture and fixtures		10,000	2,500
001 Furniture & Fixture		10,000	2,500

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
NR4306 District Headquarter Hospital Nowshera			
A13 TOTAL REPAIRS AND MAINTENANCE		<u>800,000</u>	<u>200,000</u>
A130 TOTAL TRANSPORT		<u>250,000</u>	<u>62,500</u>
A13001 Transport		250,000	62,500
001 Transport		250,000	62,500
A131 TOTAL MACHINERY AND EQUIPMENT		<u>200,000</u>	<u>50,000</u>
A13101 Machinery and Equipment		200,000	50,000
001 Machinery and Equipment		200,000	50,000
A132 TOTAL FURNITURE AND FIXTURE		<u>150,000</u>	<u>37,500</u>
A13201 Furniture and Fixture		150,000	37,500
A133 TOTAL BUILDINGS AND STRUCTURE		<u>100,000</u>	<u>25,000</u>
A13301 Office Buildings		100,000	25,000
001 Office Buildings		100,000	25,000
A138 TOTAL GENERAL		<u>100,000</u>	<u>25,000</u>
A13801 Maintenance of gardens		100,000	25,000
District Headquarter Hospital Nowshera		440,047,000	418,551,750

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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>347,856,000</u>
A011	TOTAL PAY		<u>482</u>	<u>161,629,000</u>	<u>161,629,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>222</u>	<u>111,503,000</u>	<u>111,503,000</u>
A01101	Total Basic Pay Of Officer		<u>222</u>	<u>111,468,000</u>	<u>111,468,000</u>
C381	Chief Medical Officer	(BPS-20)	1	699,000	699,000
M037	Medical Superintendent	(BPS-19)	1	1,122,000	1,122,000
P358	Principal Medical Officer	(BPS-19)	16	11,766,000	11,766,000
P359	Principal Dental Surgeon	(BPS-19)	1	541,000	541,000
S539	Senior Anaesthetist	(BPS-19)	1	808,000	808,000
S611	Sr. District Specialist Gynae	(BPS-19)	1	800,000	800,000
S621	Senior District Specialist (Physian)	(BPS-19)	1	588,000	588,000
S622	Senior District Specialist (Radiology)	(BPS-19)	1	541,000	541,000
S627	Senior District Specialist (Cardiology)	(BPS-19)	1	800,000	800,000
C056	Children Specialist	(BPS-18)	1	540,000	540,000
D048	Deputy Medical Superintendent	(BPS-18)	3	2,387,000	2,387,000
D551	District Specialist (Dentistry)	(BPS-18)	2	865,000	865,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	845,000	845,000
D587	District Specialist Urology	(BPS-18)	1	480,000	480,000
E003	E.N.T. Specialist	(BPS-18)	1	540,000	540,000
E049	Eye Specialist	(BPS-18)	1	540,000	540,000
O026	Orthopaedic Surgeon	(BPS-18)	1	540,000	540,000
P015	Pathologist	(BPS-18)	1	540,000	540,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073102	DISTRICT HEADQUARTER HOSPITALS				
SH4200	District Head Quarter Hospital Shangla				
P033	Physician	(BPS-18)	1	586,000	586,000
S157	Surgical Specialist	(BPS-18)	1	540,000	540,000
S213	Senior Medical Officer	(BPS-18)	8	4,740,000	4,740,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	700,000	700,000
S618	Senior District Specialist (Chest/TB)	(BPS-18)	1	540,000	540,000
A007	Accounts Officer	(BPS-17)	1	423,000	423,000
B034	Blood Bank Officer	(BPS-17)	1	423,000	423,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	700,000	700,000
C287	Clinical Technologist (Pathology)	(BPS-17)	2	1,400,000	1,400,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	3	1,800,000	1,800,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	700,000	700,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	700,000	700,000
D018	Dental Surgeon	(BPS-17)	5	3,300,000	3,300,000
H032	Head Nurse	(BPS-17)	1	501,000	501,000
M033	Medical Officer	(BPS-17)	53	36,227,000	36,227,000
N021	Nursing Superintendent	(BPS-17)	1	501,000	501,000
O065	Optometrist	(BPS-17)	1	423,000	423,000
P112	Physiotherapist	(BPS-17)	2	1,079,000	1,079,000
A057	Assistant	(BPS-16)	1	454,000	454,000
C028	Charge Nurse	(BPS-16)	65	15,956,000	15,956,000
C082	Computer Operator	(BPS-16)	8	3,623,000	3,623,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	500,000	500,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	500,000	500,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073102	DISTRICT HEADQUARTER HOSPITALS				
SH4200	District Head Quarter Hospital Shangla				
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	500,000	500,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	500,000	500,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	6	3,000,000	3,000,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	1,000,000	1,000,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	500,000	500,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	500,000	500,000
H282	Homeo Doctor	(BPS-16)	1	560,000	560,000
M008	Male Nurse	(BPS-16)	10	2,868,000	2,868,000
S109	Statistical Assistant	(BPS-16)	1	511,000	511,000
T107	Tabeeb	(BPS-16)	1	271,000	271,000
A01102	Personal pay			35,000	35,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>260</u>	<u>50,126,000</u>	<u>50,126,000</u>
A01151	Total Basic Pay Other Staff		<u>260</u>	<u>50,071,000</u>	<u>50,071,000</u>
S326	Senior Clinical Technician (Dental)	(BPS-14)	3	1,200,000	1,200,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	6	2,400,000	2,400,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	800,000	800,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	3	1,200,000	1,200,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	4	1,600,000	1,600,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	800,000	800,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	4	1,600,000	1,600,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073102	DISTRICT HEADQUARTER HOSPITALS				
SH4200	District Head Quarter Hospital Shangla				
S334	Senior Clinical Technician (Physiotherapy)	(BPS-14)	1	400,000	400,000
S337	Sr Clinical Technician (Ophthalmology/Otorinology)	(BPS-14)	1	400,000	400,000
C301	Clinical Technician (Cardiology)	(BPS-12)	2	600,000	600,000
C302	Clinical Technician (Dental)	(BPS-12)	4	1,200,000	1,200,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	10	3,000,000	3,000,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	1	300,000	300,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	600,000	600,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	600,000	600,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	3	900,000	900,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	900,000	900,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	300,000	300,000
E070	E.E.G Technician	(BPS-12)	1	272,000	272,000
F149	Female Clinical Technician Dental	(BPS-12)	1	272,000	272,000
F151	Female Clinical Technician Radiology	(BPS-12)	2	544,000	544,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	1	272,000	272,000
F157	Female Clinical Technician Cardiology	(BPS-12)	1	272,000	272,000
L031	Leprosy Technician	(BPS-12)	1	272,000	272,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	1,736,000	1,736,000
J013	Junior Clerk	(BPS-11)	7	1,242,000	1,242,000
E025	Electro Medical Technician	(BPS-10)	2	428,000	428,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073102	DISTRICT HEADQUARTER HOSPITALS				
SH4200	District Head Quarter Hospital Shangla				
H297	Homeo Dispenser	(BPS-10)	1	183,000	183,000
C344	Civil M&R Technician	(BPS-09)	4	608,000	608,000
E019	Electrician	(BPS-07)	3	463,000	463,000
S127	Store Keeper	(BPS-07)	3	487,000	487,000
D112	Driver	(BPS-06)	5	771,000	771,000
B033	Blood Bank Attendant	(BPS-04)	1	178,000	178,000
D007	Dai	(BPS-04)	2	421,000	421,000
D016	Dental Attendant	(BPS-04)	1	202,000	202,000
L002	Laboratory Attendant	(BPS-04)	2	359,000	359,000
O013	Operation Theater Orderli	(BPS-04)	1	202,000	202,000
W004	Ward Orderli	(BPS-04)	94	12,640,000	12,640,000
X001	X-Ray Attendant	(BPS-04)	1	202,000	202,000
B006	Behishti	(BPS-03)	2	378,000	378,000
C057	Chowkidar	(BPS-03)	18	2,308,000	2,308,000
D060	Dhobi	(BPS-03)	8	1,010,000	1,010,000
M010	Mali	(BPS-03)	10	1,152,000	1,152,000
N005	Naib Qasid	(BPS-03)	1	162,000	162,000
S162	Sweeper	(BPS-03)	28	4,235,000	4,235,000
A01152	Personal pay			55,000	55,000
A012	TOTAL ALLOWANCES			<u>186,229,000</u>	<u>186,227,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>185,727,000</u>	<u>185,727,000</u>
A01202	House Rent Allowance			19,758,000	19,758,000
A01203	Conveyance Allowance			21,311,000	21,311,000
A01207	Washing Allowance			84,000	84,000
A01208	Dress Allowance			3,987,000	3,987,000
A0120D	Integrated Allowance			4,000	4,000
A01217	Medical Allowance			10,758,000	10,758,000
A0121B	Health Professional Allowance			70,716,000	70,716,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	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	3,817,000
A01224 Entertainment Allowance		21,000	21,000
A01226 Computer Allowance		9,000	9,000
A01229 Special compensatory allowance		72,000	72,000
A0122C Adhoc Relief Allowance - 2015		1,416,000	1,416,000
A0122M Adhoc Relief Allowance 2016		11,606,000	11,606,000
A0122Y Ad-hoc Relief Allowance 2017		15,701,000	15,701,000
A01233 Unattractive Area Allowance		3,922,000	3,922,000
001 Unattractive Area Allowance		3,922,000	3,922,000
A0123G Ad-hoc Relief Allowance-2018		14,903,000	14,903,000
A01251 Mess Allowance		7,151,000	7,151,000
A01252 Non Practising Allowance		490,000	490,000
A01257 RC Allowance		1,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>502,000</u>	<u>500,000</u>
A01274 Medical Charges		2,000	
001 Medical Charges		1,000	
A01278 Leave Salary		500,000	500,000
001 Leave Salary		500,000	500,000
A03 TOTAL OPERATING EXPENSES		<u>24,449,000</u>	<u>6,704,750</u>
A032 TOTAL COMMUNICATIONS		<u>140,000</u>	<u>35,000</u>
A03201 Postage and Telegraph		20,000	5,000
A03202 Telephone and Trunk Call		120,000	30,000
A033 TOTAL UTILITIES		<u>5,600,000</u>	<u>1,850,000</u>
A03303 Electricity		600,000	600,000
001 Electricity		600,000	600,000
A03304 Hot and Cold Weather Charges		5,000,000	1,250,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>2,000,000</u>	<u>500,000</u>
A03805 Travelling Allowance		700,000	175,000
001 Travelling Allowance		700,000	175,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
SH4200 District Head Quarter Hospital Shangla			
A03806 Transportation of Goods		200,000	50,000
001 Transportation of Goods		200,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,100,000	275,000
001 POL Charges A.planes H.coptors S.cars for Generator		1,100,000	275,000
A039 TOTAL GENERAL		<u>16,709,000</u>	<u>4,319,750</u>
A03901 Stationery		100,000	25,000
001 Stationery		100,000	25,000
A03902 Printing and Publication		250,000	62,500
001 Printing and publication		250,000	62,500
A03905 Newspapers Periodicals and Books		5,000	1,250
A03906 Uniforms and Protective Clothing		125,000	31,250
A03907 Advertising & Publicity		190,000	190,000
001 Advertising and Publicity		190,000	190,000
A03927 Purchase of Drug and Medicines		15,000,000	3,750,000
001 Purchase of drug and Medicines		5,000,000	1,250,000
002 Purchase of emergency drug and Medicines		10,000,000	2,500,000
A03942 Cost of Other Stores		759,000	189,750
002 Anesthesia/OT Items		400,000	100,000
003 Bedding & Clothing		200,000	50,000
006 Medical Gas		114,000	28,500
009 Washing Charges		11,000	2,750
010 Cost of Drugs/Medicines & Vaccines		34,000	8,500
A03970 Others		280,000	70,000
001 Others		280,000	70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>3,532,000</u>	<u>883,000</u>
A041 TOTAL PENSION		<u>3,532,000</u>	<u>883,000</u>
A04114 Superannuation Encashment of L.P.R		3,532,000	883,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000,000</u>	<u>1,000,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
SH4200 District Head Quarter Hospital Shangla			
A052 TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000,000	1,000,000
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000,000
A09 TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>250</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>250</u>
A09601 Plant and Machinery		1,000	250
001 Plant and Machinery		1,000	250
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,022,000</u>	<u>255,500</u>
A130 TOTAL TRANSPORT		<u>600,000</u>	<u>150,000</u>
A13001 Transport		600,000	150,000
001 Transport		600,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>312,000</u>	<u>78,000</u>
A13101 Machinery and Equipment		312,000	78,000
001 Machinery and Equipment		312,000	78,000
A132 TOTAL FURNITURE AND FIXTURE		<u>60,000</u>	<u>15,000</u>
A13201 Furniture and Fixture		60,000	15,000
A137 TOTAL COMPUTER EQUIPMENT		<u>50,000</u>	<u>12,500</u>
A13701 Hardware		50,000	12,500
District Head Quarter Hospital Shangla		377,862,000	356,699,500

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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>268,055,000</u>
A011	TOTAL PAY		268	<u>118,075,000</u>	<u>118,075,000</u>
A011-1	TOTAL PAY OF OFFICERS		148	<u>87,856,000</u>	<u>87,856,000</u>
A01101	Total Basic Pay Of Officer		<u>148</u>	<u>87,614,000</u>	<u>87,614,000</u>
C381	Chief Medical Officer	(BPS-20)	2	1,632,000	1,632,000
C414	Chief Dental Surgion	(BPS-20)	1	1,507,000	1,507,000
C472	Chief District Specialist (Surgical)	(BPS-20)	1	1,000,000	1,000,000
M037	Medical Superintendent	(BPS-20)	1	1,595,000	1,595,000
P358	Principal Medical Officer	(BPS-19)	17	14,103,000	14,103,000
S525	Senior Physician	(BPS-19)	1	796,000	796,000
S542	Senior Radiologist	(BPS-19)	1	796,000	796,000
S589	Senior District Specialist (Eye)	(BPS-19)	1	796,000	796,000
A039	Anaesthesist	(BPS-18)	1	635,000	635,000
B034	Blood Bank Officer	(BPS-18)	1	635,000	635,000
C010	Cardiologist	(BPS-18)	1	1,257,000	1,257,000
C056	Children Specialist	(BPS-18)	1	526,000	526,000
C067	Clinical Pathologist	(BPS-18)	1	635,000	635,000
D033	Deputy Director Administration	(BPS-18)	1	526,000	526,000
D048	Deputy Medical Superintendent	(BPS-18)	1	845,000	845,000
D551	District Specialist (Dentistry)	(BPS-18)	1	845,000	845,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	845,000	845,000
D587	District Specialist Urology	(BPS-18)	1	480,000	480,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073102	DISTRICT HEADQUARTER HOSPITALS				
SU4339	MS District Head Quarter Hospital Swabi				
D588	District Specialist Chest/TB	(BPS-18)	1	480,000	480,000
E003	E.N.T. Specialist	(BPS-18)	1	526,000	526,000
G025	Gynaecologist	(BPS-18)	1	1,257,000	1,257,000
O026	Orthopaedic Surgeon	(BPS-18)	1	1,257,000	1,257,000
S213	Senior Medical Officer	(BPS-18)	11	8,291,000	8,291,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	2	1,400,000	1,400,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1	700,000	700,000
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1	700,000	700,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	600,000	600,000
C287	Clinical Technologist (Pathology)	(BPS-17)	2	1,200,000	1,200,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	600,000	600,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	2	1,000,000	1,000,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	600,000	600,000
D018	Dental Surgeon	(BPS-17)	4	2,624,000	2,624,000
H032	Head Nurse	(BPS-17)	1	477,000	477,000
M033	Medical Officer	(BPS-17)	14	8,690,000	8,690,000
N021	Nursing Superintendent	(BPS-17)	1	477,000	477,000
O065	Optometrist	(BPS-17)	1	477,000	477,000
P024	Pharmacist	(BPS-17)	1	477,000	477,000
P112	Physiotherapist	(BPS-17)	1	656,000	656,000
A057	Assistant	(BPS-16)	1	400,000	400,000
C028	Charge Nurse	(BPS-16)	51	19,658,000	19,658,000
C082	Computer Operator	(BPS-16)	1	502,000	502,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073102	DISTRICT HEADQUARTER HOSPITALS				
SU4339	MS District Head Quarter Hospital Swabi				
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	500,000	500,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	1,000,000	1,000,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	500,000	500,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	4	1,600,000	1,600,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	500,000	500,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	500,000	500,000
S109	Statistical Assistant	(BPS-16)	1	511,000	511,000
A01102	Personal pay			242,000	242,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>120</u>	<u>30,219,000</u>	<u>30,219,000</u>
A01151	Total Basic Pay Other Staff		<u>120</u>	<u>30,219,000</u>	<u>30,219,000</u>
S035	Senior Clerk	(BPS-14)	1	434,000	434,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	400,000	400,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	5	2,000,000	2,000,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	800,000	800,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	800,000	800,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	2	800,000	800,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	400,000	400,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	800,000	800,000
S337	Sr Clinical Technician (Ophthalmology/Otorinolgy)	(BPS-14)	1	400,000	400,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073102	DISTRICT HEADQUARTER HOSPITALS				
SU4339	MS District Head Quarter Hospital Swabi				
C302	Clinical Technician (Dental)	(BPS-12)	4	1,200,000	1,200,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	7	2,100,000	2,100,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	300,000	300,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	300,000	300,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	208,000	208,000
F149	Female Clinical Technician Dental	(BPS-12)	1	220,000	220,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	2	414,000	414,000
F151	Female Clinical Technician Radiology	(BPS-12)	1	220,000	220,000
F155	Female Clinical Technician Pathology	(BPS-12)	1	220,000	220,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	1	231,000	231,000
F157	Female Clinical Technician Cardiology	(BPS-12)	1	220,000	220,000
F158	Female Clinical Technician Surgical	(BPS-12)	1	220,000	220,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	1,736,000	1,736,000
J013	Junior Clerk	(BPS-11)	3	807,000	807,000
E019	Electrician	(BPS-07)	1	204,000	204,000
G013	Generator Operator	(BPS-07)	1	158,000	158,000
P047	Plumber	(BPS-07)	1	158,000	158,000
T019	Telephone Operator	(BPS-07)	2	344,000	344,000
D112	Driver	(BPS-06)	3	896,000	896,000
T049	Tubewell Operator	(BPS-06)	2	311,000	311,000
A171	Aya	(BPS-04)	1	284,000	284,000
B033	Blood Bank Attendant	(BPS-04)	1	310,000	310,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073102	DISTRICT HEADQUARTER HOSPITALS				
SU4339	MS District Head Quarter Hospital Swabi				
D007	Dai	(BPS-04)	6	1,217,000	1,217,000
D017	Dental Orderli	(BPS-04)	1	252,000	252,000
L002	Laboratory Attendant	(BPS-04)	2	574,000	574,000
W004	Ward Orderli	(BPS-04)	20	4,518,000	4,518,000
W039	Ward Attendant	(BPS-04)	2	286,000	286,000
X001	X-Ray Attendant	(BPS-04)	2	439,000	439,000
B006	Behishti	(BPS-03)	2	505,000	505,000
C057	Chowkidar	(BPS-03)	3	610,000	610,000
D060	Dhobi	(BPS-03)	1	261,000	261,000
M010	Mali	(BPS-03)	3	699,000	699,000
N005	Naib Qasid	(BPS-03)	2	477,000	477,000
S162	Sweeper	(BPS-03)	17	2,486,000	2,486,000
A012	TOTAL ALLOWANCES			<u>149,981,000</u>	<u>149,980,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>149,480,000</u>	<u>149,480,000</u>
A01202	House Rent Allowance			9,897,000	9,897,000
A01203	Conveyance Allowance			8,629,000	8,629,000
A01207	Washing Allowance			276,000	276,000
A01208	Dress Allowance			2,791,000	2,791,000
A0120D	Integrated Allowance			7,000	7,000
A01217	Medical Allowance			4,306,000	4,306,000
A0121B	Health Professional Allowance			58,858,000	58,858,000
A0121T	Adhoc Relief Allowance 2013			2,414,000	2,414,000
A01224	Entertainment Allowance			26,000	26,000
A01226	Computer Allowance			19,000	19,000
A0122C	Adhoc Relief Allowance - 2015			1,651,000	1,651,000
A0122M	Adhoc Relief Allowance 2016			33,022,000	33,022,000
A0122Y	Ad-hoc Relief Allowance 2017			11,384,000	11,384,000
A01233	Unattractive Area Allowance			250,000	250,000
001	Unattractive Area Allowance			250,000	250,000
A0123G	Ad-hoc Relief Allowance-2018			11,364,000	11,364,000
A01251	Mess Allowance			4,264,000	4,264,000
A01252	Non Practising Allowance			322,000	322,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
SU4339 MS District Head Quarter Hospital Swabi			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>501,000</u>	<u>500,000</u>
A01274 Medical Charges		1,000	
001 Medical Charges		1,000	
A01278 Leave Salary		500,000	500,000
001 Leave Salary		500,000	500,000
A03 TOTAL OPERATING EXPENSES		<u>19,995,000</u>	<u>7,361,250</u>
A032 TOTAL COMMUNICATIONS		<u>71,000</u>	<u>17,750</u>
A03201 Postage and Telegraph		11,000	2,750
A03202 Telephone and Trunk Call		50,000	12,500
A03205 Courier and pilot service		10,000	2,500
A033 TOTAL UTILITIES		<u>2,800,000</u>	<u>2,800,000</u>
A03301 Gas		300,000	300,000
A03303 Electricity		2,500,000	2,500,000
001 Electricity		2,500,000	2,500,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>3,216,000</u>	<u>804,000</u>
A03805 Travelling Allowance		900,000	225,000
001 Travelling Allowance		900,000	225,000
A03806 Transportation of Goods		16,000	4,000
001 Transportation of Goods		16,000	4,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		2,300,000	575,000
001 POL Charges A.planes H.coptors S.cars for Generator		2,300,000	575,000
A039 TOTAL GENERAL		<u>13,908,000</u>	<u>3,739,500</u>
A03901 Stationery		220,000	55,000
001 Stationery		220,000	55,000
A03902 Printing and Publication		220,000	55,000
001 Printing and publication		220,000	55,000

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	Rs	Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
SU4339 MS District Head Quarter Hospital Swabi			
A03905 Newspapers Periodicals and Books		8,000	2,000
A03906 Uniforms and Protective Clothing		6,000	1,500
A03907 Advertising & Publicity		350,000	350,000
001 Advertising and Publicity		350,000	350,000
A03927 Purchase of Drug and Medicines		8,200,000	2,050,000
001 Purchase of drug and Medicines		2,200,000	550,000
002 Purchase of emergency drug and Medicines		6,000,000	1,500,000
A03942 Cost of Other Stores		4,654,000	1,163,500
002 Anesthesia/OT Items		570,000	142,500
003 Bedding & Clothing		300,000	75,000
004 Chemicals/Apparatus		1,600,000	400,000
005 X-Ray Films		1,500,000	375,000
008 ACD Bags		228,000	57,000
042 Dental Chemicals		228,000	57,000
043 ECG Role		228,000	57,000
A03970 Others		250,000	62,500
001 Others		250,000	62,500
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>700,000</u>	<u>175,000</u>
A041 TOTAL PENSION		<u>700,000</u>	<u>175,000</u>
A04114 Superannuation Encashment of L.P.R		700,000	175,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500,000</u>	<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>500,000</u>	<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		500,000	500,000
001 Fin. Assis. to the families of G.Serv. who exp		500,000	500,000
A09 TOTAL PHYSICAL ASSETS		<u>201,000</u>	<u>50,250</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>250</u>

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		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073102	DISTRICT HEADQUARTER HOSPITALS			
SU4339	MS District Head Quarter Hospital Swabi			
A09601	Plant and Machinery		1,000	250
001	Plant and Machinery		1,000	250
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>200,000</u>	<u>50,000</u>
A09701	Furniture and fixtures		200,000	50,000
001	Furniture & Fixture		200,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>920,000</u>	<u>230,000</u>
A130	TOTAL TRANSPORT		<u>250,000</u>	<u>62,500</u>
A13001	Transport		250,000	62,500
001	Transport		250,000	62,500
A131	TOTAL MACHINERY AND EQUIPMENT		<u>550,000</u>	<u>137,500</u>
A13101	Machinery and Equipment		550,000	137,500
001	Machinery and Equipment		550,000	137,500
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		20,000	5,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>100,000</u>	<u>25,000</u>
A13303	Other Buildings		100,000	25,000
001	Other Buildings.		100,000	25,000
MS District Head Quarter Hospital Swabi			290,372,000	276,371,500

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			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>1,250,842,000</u>
A011	TOTAL PAY		<u>1750</u>	<u>589,369,000</u>	<u>589,369,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>918</u>	<u>448,031,000</u>	<u>448,031,000</u>
A01101	Total Basic Pay Of Officer		<u>918</u>	<u>447,790,000</u>	<u>447,790,000</u>
C381	Chief Medical Officer	(BPS-20)	4	3,717,000	3,717,000
C391	Chief Pathologist	(BPS-20)	1	954,000	954,000
C401	Chief Orthopaedic Surgeon	(BPS-20)	1	1,475,000	1,475,000
C402	Chief Children Specialist	(BPS-20)	1	954,000	954,000
C407	Chief Anesthetist	(BPS-20)	1	1,206,000	1,206,000
C414	Chief Dental Surgion	(BPS-20)	1	1,002,000	1,002,000
C472	Chief District Specialist (Surgical)	(BPS-20)	1	1,200,000	1,200,000
C476	Chief District Specialist (Radiology)	(BPS-20)	1	1,343,000	1,343,000
M037	Medical Superintendent	(BPS-20)	1	2,149,000	2,149,000
S036	Senior Consulting Physician	(BPS-20)	1	1,454,000	1,454,000
C092	Consulting Physician	(BPS-19)	1	824,000	824,000
C355	Chief Clinical Psychologist	(BPS-19)	1	824,000	824,000
C366	Chief Clinical Technologist (Psychology)	(BPS-19)	1	824,000	824,000
D048	Deputy Medical Superintendent	(BPS-19)	4	3,902,000	3,902,000
M119	Medicological Officer	(BPS-19)	1	824,000	824,000
P358	Principal Medical Officer	(BPS-19)	23	20,363,000	20,363,000
P359	Principal Dental Surgeon	(BPS-19)	1	824,000	824,000
S521	Senior Gynaecologist	(BPS-19)	1	824,000	824,000
S523	Senior ENT Specialist	(BPS-19)	1	824,000	824,000

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073102 DISTRICT HEADQUARTER HOSPITALS

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

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073102 DISTRICT HEADQUARTER HOSPITALS

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

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073102	DISTRICT HEADQUARTER HOSPITALS				
SW4523	Saidu Teaching Hospital Swat				
D018	Dental Surgeon	(BPS-17)	4	2,624,000	2,624,000
D636	Deputy Director Maintenance	(BPS-17)	1	604,000	604,000
E102	Electro Medical Engineer	(BPS-17)	2	1,027,000	1,027,000
H032	Head Nurse	(BPS-17)	14	5,138,000	5,138,000
H292	Hostel Warden	(BPS-17)	1	604,000	604,000
J023	Junior Registrar (Peadriatic)	(BPS-17)	2	1,208,000	1,208,000
J032	Junior Registrar	(BPS-17)	9	4,977,000	4,977,000
J109	Junior Registrar Orthpadic	(BPS-17)	1	604,000	604,000
J113	junior Registrar (Anesthesia)	(BPS-17)	4	2,416,000	2,416,000
J120	Junior Registrar (Gastroenterology)	(BPS-17)	1	604,000	604,000
J133	Junior Registrar Neuro Surgery	(BPS-17)	1	604,000	604,000
J137	Junior Registrar Radiology	(BPS-17)	1	604,000	604,000
J148	Junior Registrar ENT	(BPS-17)	1	604,000	604,000
J149	Junior Registrar Medicine	(BPS-17)	2	1,208,000	1,208,000
J150	Junior Registrar Nephrology	(BPS-17)	1	604,000	604,000
J151	Junior Registrar Ophthalmology	(BPS-17)	1	604,000	604,000
J152	Junior Registrar Paeds Surgery	(BPS-17)	1	604,000	604,000
J153	Junior Registrar Plastic Surgery	(BPS-17)	1	604,000	604,000
J154	Junior Registrar Pulmonology	(BPS-17)	1	604,000	604,000
J155	Junior Registrar Surgery	(BPS-17)	2	1,208,000	1,208,000
J156	Junior Registrar Urology	(BPS-17)	1	604,000	604,000
J157	Junior Registrar Cardiology	(BPS-17)	1	604,000	604,000

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073102 DISTRICT HEADQUARTER HOSPITALS

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

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073102 DISTRICT HEADQUARTER HOSPITALS

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

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073102 DISTRICT HEADQUARTER HOSPITALS

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

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

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073102 DISTRICT HEADQUARTER HOSPITALS

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

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073102	DISTRICT HEADQUARTER HOSPITALS				
SW4523	Saidu Teaching Hospital Swat				
B013	Bearer	(BPS-03)	10	1,278,000	1,278,000
C057	Chowkidar	(BPS-03)	42	5,821,000	5,821,000
C095	Cook	(BPS-03)	6	826,000	826,000
D060	Dhobi	(BPS-03)	8	1,119,000	1,119,000
M010	Mali	(BPS-03)	9	1,300,000	1,300,000
N005	Naib Qasid	(BPS-03)	9	1,391,000	1,391,000
O006	Office Orderli	(BPS-03)	1	168,000	168,000
S162	Sweeper	(BPS-03)	111	14,399,000	14,399,000
M010	Mali	(BPS-02)	2	235,000	235,000
A01152	Personal pay			237,000	237,000
A012	TOTAL ALLOWANCES			<u>661,474,000</u>	<u>661,473,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>660,973,000</u>	<u>660,973,000</u>
A01201	Senior Post Allowance			404,000	404,000
A01202	House Rent Allowance			56,861,000	56,861,000
A01203	Conveyance Allowance			64,368,000	64,368,000
A01207	Washing Allowance			192,000	192,000
A01208	Dress Allowance			14,919,000	14,919,000
A0120D	Integrated Allowance			42,000	42,000
A01217	Medical Allowance			43,284,000	43,284,000
A0121B	Health Professional Allowance			225,078,000	225,078,000
A0121Q	Audit and Accounts Allowance			59,000	59,000
A0121T	Adhoc Relief Allowance 2013			14,832,000	14,832,000
A01224	Entertainment Allowance			543,000	543,000
A01226	Computer Allowance			170,000	170,000
A0122C	Adhoc Relief Allowance - 2015			8,720,000	8,720,000
A0122M	Adhoc Relief Allowance 2016			38,234,000	38,234,000
A0122Y	Ad-hoc Relief Allowance 2017			70,717,000	70,717,000
A01233	Unattractive Area Allowance			17,554,000	17,554,000
001	Unattractive Area Allowance			17,554,000	17,554,000
A01236	Deputation Allowance			214,000	214,000
A0123G	Ad-hoc Relief Allowance-2018			71,230,000	71,230,000
A01251	Mess Allowance			26,986,000	26,986,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
SW4523 Saidu Teaching Hospital Swat			
A01252 Non Practising Allowance		6,564,000	6,564,000
A01257 RC Allowance		1,000	1,000
A01270 Other		1,000	1,000
001 Others		1,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>501,000</u>	<u>500,000</u>
A01274 Medical Charges		1,000	
001 Medical Charges		1,000	
A01278 Leave Salary		500,000	500,000
001 Leave Salary		500,000	500,000
A03 TOTAL OPERATING EXPENSES		<u>244,093,000</u>	<u>77,298,250</u>
A032 TOTAL COMMUNICATIONS		<u>390,000</u>	<u>97,500</u>
A03201 Postage and Telegraph		40,000	10,000
A03202 Telephone and Trunk Call		350,000	87,500
A033 TOTAL UTILITIES		<u>24,500,000</u>	<u>21,875,000</u>
A03301 Gas		6,000,000	6,000,000
A03303 Electricity		15,000,000	15,000,000
001 Electricity		15,000,000	15,000,000
A03304 Hot and Cold Weather Charges		3,500,000	875,000
A034 TOTAL OCCUPANCY COSTS		<u>300,000</u>	<u>75,000</u>
A03403 Rent for Residential Building		300,000	75,000
A036 TOTAL MOTOR VEHICLES		<u>60,000</u>	<u>15,000</u>
A03603 Registration		60,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>14,230,000</u>	<u>3,557,500</u>
A03805 Travelling Allowance		2,200,000	550,000
001 Travelling Allowance		2,200,000	550,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
SW4523 Saidu Teaching Hospital Swat			
A03806 Transportation of Goods		30,000	7,500
001 Transportation of Goods		30,000	7,500
A03807 P.O.L.Charges A.planes H.coptors S.Cars M/Cycle		12,000,000	3,000,000
001 POL Charges A.planes H.coptors S.cars for Generator		12,000,000	3,000,000
A039 TOTAL GENERAL		<u>204,613,000</u>	<u>51,678,250</u>
A03901 Stationery		550,000	137,500
001 Stationery		550,000	137,500
A03902 Printing and Publication		600,000	150,000
001 Printing and publication		600,000	150,000
A03905 Newspapers Periodicals and Books		15,000	3,750
A03906 Uniforms and Protective Clothing		500,000	125,000
A03907 Advertising & Publicity		700,000	700,000
001 Advertising and Publicity		700,000	700,000
A03919 Payments to Other for Service Rendered		2,000,000	500,000
001 Payments to Others for Service Rendered		2,000,000	500,000
A03927 Purchase of Drug and Medicines		90,000,000	22,500,000
001 Purchase of drug and Medicines		82,000,000	20,500,000
002 Purchase of emergency drug and Medicines		8,000,000	2,000,000
A03942 Cost of Other Stores		34,056,000	8,514,000
002 Anesthesia/OT Items		878,000	219,500
003 Bedding & Clothing		878,000	219,500
005 X-Ray Films		5,500,000	1,375,000
008 ACD Bags		300,000	75,000
009 Washing Charges		2,694,000	673,500
010 Cost of Drugs/Medicines & Vaccines		500,000	125,000
011 Cost of Chemicals		6,655,000	1,663,750
012 Disposable Surgical/Medical Supplies		100,000	25,000
013 Medical Gas		15,651,000	3,912,750
027 Dressing & Cotton/Apparatus		800,000	200,000
028 028-Spirit		100,000	25,000
A03959 Stipend Incentives awards and allied expenditure		73,592,000	18,398,000
045 Stipend for 96 House Job		73,592,000	18,398,000
A03970 Others		2,600,000	650,000
001 Others		1,300,000	325,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
SW4523 Saidu Teaching Hospital Swat			
171 Free Dialysis		1,300,000	325,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>9,000,000</u>	<u>2,250,000</u>
A041 TOTAL PENSION		<u>9,000,000</u>	<u>2,250,000</u>
A04114 Superannuation Encashment of L.P.R		9,000,000	2,250,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>4,300,000</u>	<u>4,300,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>4,300,000</u>	<u>4,300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		4,300,000	4,300,000
001 Fin. Assis. to the families of G.Serv. who exp		4,300,000	4,300,000
A09 TOTAL PHYSICAL ASSETS		<u>956,000</u>	<u>239,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>6,000</u>	<u>1,500</u>
A09201 Hardware		6,000	1,500
001 Hardware		6,000	1,500
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>800,000</u>	<u>200,000</u>
A09601 Plant and Machinery		800,000	200,000
001 Plant and Machinery		800,000	200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>150,000</u>	<u>37,500</u>
A09701 Furniture and fixtures		150,000	37,500
001 Furniture & Fixture		150,000	37,500
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,530,000</u>	<u>382,500</u>

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
SW4523 Saidu Teaching Hospital Swat			
A130 TOTAL TRANSPORT		<u>600,000</u>	<u>150,000</u>
A13001 Transport		600,000	150,000
001 Transport		600,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>500,000</u>	<u>125,000</u>
A13101 Machinery and Equipment		500,000	125,000
001 Machinery and Equipment		500,000	125,000
A132 TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>25,000</u>
A13201 Furniture and Fixture		100,000	25,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>300,000</u>	<u>75,000</u>
A13301 Office Buildings		300,000	75,000
001 Office Buildings		300,000	75,000
A138 TOTAL GENERAL		<u>30,000</u>	<u>7,500</u>
A13801 Maintenance of gardens		30,000	7,500
Saidu Teaching Hospital Swat		1,510,722,000	1,335,311,750

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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>218,351,000</u>
A011	TOTAL PAY		<u>265</u>	<u>98,028,000</u>	<u>98,028,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>132</u>	<u>68,021,000</u>	<u>68,021,000</u>
A01101	Total Basic Pay Of Officer		<u>132</u>	<u>68,003,000</u>	<u>68,003,000</u>
C381	Chief Medical Officer	(BPS-20)	2	2,223,000	2,223,000
M037	Medical Superintendent	(BPS-19)	1	1,527,000	1,527,000
P358	Principal Medical Officer	(BPS-19)	7	8,030,000	8,030,000
P359	Principal Dental Surgeon	(BPS-19)	1	824,000	824,000
S156	Surgeon	(BPS-19)	1	1,000,000	1,000,000
A323	Aneasthologist	(BPS-18)	1	540,000	540,000
C056	Children Specialist	(BPS-18)	1	1,077,000	1,077,000
D048	Deputy Medical Superintendent	(BPS-18)	2	1,691,000	1,691,000
D551	District Specialist (Dentistry)	(BPS-18)	1	427,000	427,000
D587	District Specialist Urology	(BPS-18)	1	480,000	480,000
D588	District Specialist Chest/TB	(BPS-18)	1	480,000	480,000
G025	Gynaecologist	(BPS-18)	1	540,000	540,000
O026	Orthopaedic Surgeon	(BPS-18)	1	652,000	652,000
O057	Ophthalmologist	(BPS-18)	1	652,000	652,000
P033	Physician	(BPS-18)	1	652,000	652,000
P130	Pathalogist (Immunologist)	(BPS-18)	1	652,000	652,000
R004	Radiologist	(BPS-18)	1	652,000	652,000
S213	Senior Medical Officer	(BPS-18)	8	4,520,000	4,520,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	510,000	510,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073102	DISTRICT HEADQUARTER HOSPITALS				
TK4161	MS District Head Quarter Hospital Tank				
A323	Aneasthologist	(BPS-17)	2	845,000	845,000
B034	Blood Bank Officer	(BPS-17)	1	423,000	423,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	438,000	438,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	467,000	467,000
D018	Dental Surgeon	(BPS-17)	4	2,624,000	2,624,000
G055	General Duty Medical Officer	(BPS-17)	4	3,143,000	3,143,000
H032	Head Nurse	(BPS-17)	1	501,000	501,000
M033	Medical Officer	(BPS-17)	22	13,985,000	13,985,000
N021	Nursing Superintendent	(BPS-17)	1	501,000	501,000
O065	Optometrist	(BPS-17)	1	423,000	423,000
C028	Charge Nurse	(BPS-16)	46	11,543,000	11,543,000
C082	Computer Operator	(BPS-16)	1	442,000	442,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	410,000	410,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	410,000	410,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	410,000	410,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	410,000	410,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	820,000	820,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	820,000	820,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	410,000	410,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	410,000	410,000
H282	Homeo Doctor	(BPS-16)	1	530,000	530,000
S109	Statistical Assistant	(BPS-16)	1	511,000	511,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073102	DISTRICT HEADQUARTER HOSPITALS				
TK4161	MS District Head Quarter Hospital Tank				
T107	Tabeeb	(BPS-16)	1	398,000	398,000
A01102	Personal pay			18,000	18,000
A011-2	TOTAL PAY OF OTHER STAFF		133	<u>30,007,000</u>	<u>30,007,000</u>
A01151	Total Basic Pay Other Staff		133	<u>30,007,000</u>	<u>30,007,000</u>
A005	Accountant	(BPS-14)	1	266,000	266,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	3	1,200,000	1,200,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	3	1,263,000	1,263,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	820,000	820,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	3	1,200,000	1,200,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	4	1,600,000	1,600,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	410,000	410,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	820,000	820,000
S337	Sr Clinical Technician (Ophthalmology/Otorinology)	(BPS-14)	1	410,000	410,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	150,000	150,000
C302	Clinical Technician (Dental)	(BPS-12)	4	1,679,000	1,679,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	4	624,000	624,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	2	402,000	402,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	625,000	625,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	575,000	575,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073102	DISTRICT HEADQUARTER HOSPITALS				
TK4161	MS District Head Quarter Hospital Tank				
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	393,000	393,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	371,000	371,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	201,000	201,000
F149	Female Clinical Technician Dental	(BPS-12)	1	185,000	185,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	1	185,000	185,000
F151	Female Clinical Technician Radiology	(BPS-12)	3	555,000	555,000
F155	Female Clinical Technician Pathology	(BPS-12)	3	665,000	665,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	1	211,000	211,000
F157	Female Clinical Technician Cardiology	(BPS-12)	1	211,000	211,000
F158	Female Clinical Technician Surgical	(BPS-12)	1	211,000	211,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	1,736,000	1,736,000
J013	Junior Clerk	(BPS-11)	3	662,000	662,000
H297	Homeo Dispenser	(BPS-10)	1	183,000	183,000
P022	Pesh Imam	(BPS-10)	1	168,000	168,000
E019	Electrician	(BPS-07)	1	205,000	205,000
P047	Plumber	(BPS-07)	1	211,000	211,000
S127	Store Keeper	(BPS-07)	2	393,000	393,000
C152	Carpenter/Plumber	(BPS-06)	1	195,000	195,000
D112	Driver	(BPS-06)	4	32,000	32,000
T049	Tubewell Operator	(BPS-06)	1	164,000	164,000
B033	Blood Bank Attendant	(BPS-04)	1	239,000	239,000
D007	Dai	(BPS-04)	2	723,000	723,000
D016	Dental Attendant	(BPS-04)	2	357,000	357,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073102	DISTRICT HEADQUARTER HOSPITALS				
TK4161	MS District Head Quarter Hospital Tank				
L002	Laboratory Attendant	(BPS-04)	2	522,000	522,000
O012	Operation Theatre Attendant	(BPS-04)	1	162,000	162,000
W004	Ward Orderli	(BPS-04)	25	4,060,000	4,060,000
X001	X-Ray Attendant	(BPS-04)	2	486,000	486,000
B006	Behishti	(BPS-03)	1	241,000	241,000
C057	Chowkidar	(BPS-03)	6	907,000	907,000
D060	Dhobi	(BPS-03)	3	548,000	548,000
K008	Khadim	(BPS-03)	1	132,000	132,000
L037	Lift Operator	(BPS-03)	1	102,000	102,000
M010	Mali	(BPS-03)	4	569,000	569,000
N005	Naib Qasid	(BPS-03)	2	322,000	322,000
S162	Sweeper	(BPS-03)	9	1,456,000	1,456,000
A012	TOTAL ALLOWANCES			<u>120,324,000</u>	<u>120,323,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>119,523,000</u>	<u>119,523,000</u>
A01202	House Rent Allowance			9,743,000	9,743,000
A01203	Conveyance Allowance			11,190,000	11,190,000
A01207	Washing Allowance			95,000	95,000
A01208	Dress Allowance			3,823,000	3,823,000
A0120D	Integrated Allowance			10,000	10,000
A01217	Medical Allowance			5,374,000	5,374,000
A0121B	Health Professional Allowance			55,576,000	55,576,000
A0121T	Adhoc Relief Allowance 2013			1,680,000	1,680,000
A01224	Entertainment Allowance			8,000	8,000
A01226	Computer Allowance			11,000	11,000
A0122C	Adhoc Relief Allowance - 2015			1,172,000	1,172,000
A0122M	Adhoc Relief Allowance 2016			7,246,000	7,246,000
A0122Y	Ad-hoc Relief Allowance 2017			9,544,000	9,544,000
A0123G	Ad-hoc Relief Allowance-2018			9,612,000	9,612,000
A01251	Mess Allowance			3,420,000	3,420,000
A01252	Non Practising Allowance			1,019,000	1,019,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
TK4161 MS District Head Quarter Hospital Tank			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>801,000</u>	<u>800,000</u>
A01274 Medical Charges		1,000	
001 Medical Charges		1,000	
A01278 Leave Salary		800,000	800,000
001 Leave Salary		800,000	800,000
A03 TOTAL OPERATING EXPENSES		<u>45,845,000</u>	<u>14,903,750</u>
A032 TOTAL COMMUNICATIONS		<u>90,000</u>	<u>22,500</u>
A03201 Postage and Telegraph		10,000	2,500
A03202 Telephone and Trunk Call		80,000	20,000
A033 TOTAL UTILITIES		<u>5,598,000</u>	<u>4,549,500</u>
A03302 Water		798,000	199,500
A03303 Electricity		4,200,000	4,200,000
001 Electricity		4,200,000	4,200,000
A03304 Hot and Cold Weather Charges		600,000	150,000
A036 TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>250</u>
A03603 Registration		1,000	250
A038 TOTAL TRAVEL & TRANSPORTATION		<u>3,114,000</u>	<u>778,500</u>
A03805 Travelling Allowance		1,500,000	375,000
001 Travelling Allowance		1,500,000	375,000
A03806 Transportation of Goods		114,000	28,500
001 Transportation of Goods		114,000	28,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,500,000	375,000
001 POL Charges A.planes H.coptors S.cars for Generator		1,500,000	375,000
A039 TOTAL GENERAL		<u>37,042,000</u>	<u>9,553,000</u>
A03901 Stationery		750,000	187,500

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
TK4161 MS District Head Quarter Hospital Tank			
001 Stationery		750,000	187,500
A03902 Printing and Publication		800,000	200,000
001 Printing and publication		800,000	200,000
A03906 Uniforms and Protective Clothing		450,000	112,500
A03907 Advertising & Publicity		390,000	390,000
001 Advertising and Publicity		390,000	390,000
A03927 Purchase of Drug and Medicines		30,000,000	7,500,000
001 Purchase of drug and Medicines		20,000,000	5,000,000
002 Purchase of emergency drug and Medicines		10,000,000	2,500,000
A03942 Cost of Other Stores		3,652,000	913,000
002 Anesthesia/OT Items		456,000	114,000
003 Bedding & Clothing		342,000	85,500
004 Chemicals/Apparatus		684,000	171,000
005 X-Ray Films		684,000	171,000
006 Medical Gas		296,000	74,000
009 Washing Charges		228,000	57,000
010 Cost of Drugs/Medicines & Vaccines		570,000	142,500
011 Cost of Chemicals		114,000	28,500
027 Dressing & Cotton/Apparatus		50,000	12,500
031 Surgical Gloves		114,000	28,500
036 INSECTICIDES		114,000	28,500
A03970 Others		1,000,000	250,000
001 Others		1,000,000	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>4,740,000</u>	<u>1,185,000</u>
A041 TOTAL PENSION		<u>4,740,000</u>	<u>1,185,000</u>
A04114 Superannuation Encashment of L.P.R		4,740,000	1,185,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>2,400,000</u>	<u>2,400,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>2,400,000</u>	<u>2,400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		2,400,000	2,400,000
001 Fin. Assis. to the families of G.Serv. who exp		2,400,000	2,400,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
TK4161 MS District Head Quarter Hospital Tank			
A09 TOTAL PHYSICAL ASSETS		<u>452,000</u>	<u>113,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>450,000</u>	<u>112,500</u>
A09203 I.T. Equipment		450,000	112,500
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>250</u>
A09601 Plant and Machinery		1,000	250
001 Plant and Machinery		1,000	250
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>250</u>
A09701 Furniture and fixtures		1,000	250
001 Furniture & Fixture		1,000	250
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,825,000</u>	<u>456,250</u>
A130 TOTAL TRANSPORT		<u>600,000</u>	<u>150,000</u>
A13001 Transport		600,000	150,000
001 Transport		600,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>800,000</u>	<u>200,000</u>
A13101 Machinery and Equipment		800,000	200,000
001 Machinery and Equipment		800,000	200,000
A132 TOTAL FURNITURE AND FIXTURE		<u>325,000</u>	<u>81,250</u>
A13201 Furniture and Fixture		325,000	81,250

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
TK4161 MS District Head Quarter Hospital Tank			
A133 TOTAL BUILDINGS AND STRUCTURE		<u>100,000</u>	<u>25,000</u>
A13301 Office Buildings		100,000	25,000
001 Office Buildings		100,000	25,000
MS District Head Quarter Hospital Tank		273,614,000	237,409,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	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>2,918,000</u>
A011 TOTAL PAY	4	<u>2,027,000</u>	<u>2,027,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>1,491,000</u>	<u>1,491,000</u>
A01101 Total Basic Pay Of Officer	1	<u>961,000</u>	<u>961,000</u>
C068 Clinical Psychologist (BPS-17)	1	961,000	961,000
A01102 Personal pay		530,000	530,000
A011-2 TOTAL PAY OF OTHER STAFF	3	<u>536,000</u>	<u>536,000</u>
A01151 Total Basic Pay Other Staff	3	<u>536,000</u>	<u>536,000</u>
A161 Attendant (BPS-03)	2	386,000	386,000
S162 Sweeper (BPS-03)	1	150,000	150,000
A012 TOTAL ALLOWANCES		<u>892,000</u>	<u>891,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>881,000</u>	<u>881,000</u>
A01202 House Rent Allowance		105,000	105,000
A01203 Conveyance Allowance		120,000	120,000
A01207 Washing Allowance		2,000	2,000
A01208 Dress Allowance		2,000	2,000
A01217 Medical Allowance		100,000	100,000
A0121T Adhoc Relief Allowance 2013		36,000	36,000
A0122C Adhoc Relief Allowance - 2015		32,000	32,000
A0122M Adhoc Relief Allowance 2016		111,000	111,000
A0122Y Ad-hoc Relief Allowance 2017		156,000	156,000
A01233 Unattractive Area Allowance		60,000	60,000
001 Unattractive Area Allowance		60,000	60,000
A0123G Ad-hoc Relief Allowance-2018		157,000	157,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>11,000</u>	<u>10,000</u>
A01274 Medical Charges		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 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	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			
A01284 Firewood Allowance		10,000	10,000
A03 TOTAL OPERATING EXPENSES		<u>27,000</u>	<u>6,750</u>
A033 TOTAL UTILITIES		<u>26,000</u>	<u>6,500</u>
A03304 Hot and Cold Weather Charges		26,000	6,500
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,000</u>	<u>250</u>
A03805 Travelling Allowance		1,000	250
001 Travelling Allowance		1,000	250
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		600,000	600,000
001 Fin. Assis. to the families of G.Serv. who exp		600,000	600,000
A09 TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>250</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>250</u>
A09601 Plant and Machinery		1,000	250
001 Plant and Machinery		1,000	250
 Detoxification Unit in DHQ Dir Lower		3,547,000	3,525,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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>125,641,000</u>
A011	TOTAL PAY		157	<u>62,238,000</u>	<u>62,238,000</u>
A011-1	TOTAL PAY OF OFFICERS		77	<u>41,905,000</u>	<u>41,905,000</u>
A01101	Total Basic Pay Of Officer		<u>77</u>	<u>41,905,000</u>	<u>41,905,000</u>
M037	Medical Superintendent	(BPS-19)	1	1,499,000	1,499,000
P358	Principal Medical Officer	(BPS-19)	1	1,340,000	1,340,000
S602	Sr. Distt. Specialist Psychiatry	(BPS-19)	1	1,226,000	1,226,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1,001,000	1,001,000
D561	Distt Specialist Psychiatry	(BPS-18)	1	882,000	882,000
D588	District Specialist Chest/TB	(BPS-18)	1	480,000	480,000
S213	Senior Medical Officer	(BPS-18)	6	5,004,000	5,004,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	400,000	400,000
C068	Clinical Psychologist	(BPS-17)	2	2,742,000	2,742,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	300,000	300,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	4	2,000,000	2,000,000
M033	Medical Officer	(BPS-17)	6	4,735,000	4,735,000
P024	Pharmacist	(BPS-17)	1	677,000	677,000
S089	Social Medical Officer	(BPS-17)	1	786,000	786,000
S090	Social Welfare Officer	(BPS-17)	1	786,000	786,000
A057	Assistant	(BPS-16)	1	478,000	478,000
C028	Charge Nurse	(BPS-16)	34	15,669,000	15,669,000
C082	Computer Operator	(BPS-16)	2	847,000	847,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0732	SPECIAL HOSPITAL SERVICES				
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)				
PR5891	Sarhad Hospital for Psychiatry Disease Peshawar				
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	11	1,053,000	1,053,000
A011-2	TOTAL PAY OF OTHER STAFF		80	<u>20,333,000</u>	<u>20,333,000</u>
A01151	Total Basic Pay Other Staff		80	<u>20,297,000</u>	<u>20,297,000</u>
S035	Senior Clerk	(BPS-14)	1	256,000	256,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	13	2,208,000	2,208,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	250,000	250,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	250,000	250,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	500,000	500,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	24	9,001,000	9,001,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	807,000	807,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	1	184,000	184,000
F151	Female Clinical Technician Radiology	(BPS-12)	1	184,000	184,000
F157	Female Clinical Technician Cardiology	(BPS-12)	1	184,000	184,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	1	314,000	314,000
J013	Junior Clerk	(BPS-11)	3	652,000	652,000
E019	Electrician	(BPS-07)	1	269,000	269,000
T005	Tailor	(BPS-07)	1	229,000	229,000
D112	Driver	(BPS-06)	1	199,000	199,000
T049	Tubewell Operator	(BPS-05)	1	225,000	225,000
L002	Laboratory Attendant	(BPS-04)	1	209,000	209,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0732	SPECIAL HOSPITAL SERVICES				
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)				
PR5891	Sarhad Hospital for Psychiatry Disease Peshawar				
X001	X-Ray Attendant	(BPS-04)	1	187,000	187,000
B009	Barber	(BPS-03)	1	177,000	177,000
C057	Chowkidar	(BPS-03)	1	176,000	176,000
C095	Cook	(BPS-03)	4	723,000	723,000
D060	Dhobi	(BPS-03)	3	523,000	523,000
M010	Mali	(BPS-03)	1	176,000	176,000
N005	Naib Qasid	(BPS-03)	2	387,000	387,000
S162	Sweeper	(BPS-03)	11	2,027,000	2,027,000
A01152	Personal pay			36,000	36,000
A012	TOTAL ALLOWANCES			<u>63,404,000</u>	<u>63,403,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>62,903,000</u>	<u>62,903,000</u>
A01201	Senior Post Allowance			4,000	4,000
A01202	House Rent Allowance			6,890,000	6,890,000
A01203	Conveyance Allowance			4,780,000	4,780,000
A01207	Washing Allowance			30,000	30,000
A01208	Dress Allowance			1,089,000	1,089,000
A0120D	Integrated Allowance			7,000	7,000
A0120E	Housing Subsidy Allowance			1,184,000	1,184,000
A01217	Medical Allowance			2,897,000	2,897,000
A0121B	Health Professional Allowance			23,016,000	23,016,000
A0121T	Adhoc Relief Allowance 2013			1,334,000	1,334,000
A01224	Entertainment Allowance			16,000	16,000
A01226	Computer Allowance			19,000	19,000
A0122C	Adhoc Relief Allowance - 2015			896,000	896,000
A0122M	Adhoc Relief Allowance 2016			4,451,000	4,451,000
A0122Y	Ad-hoc Relief Allowance 2017			6,404,000	6,404,000
A0123G	Ad-hoc Relief Allowance-2018			6,359,000	6,359,000
A01251	Mess Allowance			3,264,000	3,264,000
A01252	Non Practising Allowance			263,000	263,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>501,000</u>	<u>500,000</u>

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	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			
A01274 Medical Charges		1,000	
001 Medical Charges		1,000	
A01278 Leave Salary		500,000	500,000
001 Leave Salary		500,000	500,000
A03 TOTAL OPERATING EXPENSES		<u>35,198,000</u>	<u>12,375,500</u>
A032 TOTAL COMMUNICATIONS		<u>205,000</u>	<u>51,250</u>
A03201 Postage and Telegraph		5,000	1,250
A03202 Telephone and Trunk Call		200,000	50,000
A033 TOTAL UTILITIES		<u>4,443,000</u>	<u>4,386,750</u>
A03301 Gas		1,368,000	1,368,000
A03303 Electricity		3,000,000	3,000,000
001 Electricity		3,000,000	3,000,000
A03304 Hot and Cold Weather Charges		75,000	18,750
A038 TOTAL TRAVEL & TRANSPORTATION		<u>390,000</u>	<u>97,500</u>
A03805 Travelling Allowance		120,000	30,000
001 Travelling Allowance		120,000	30,000
A03806 Transportation of Goods		40,000	10,000
001 Transportation of Goods		40,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		200,000	50,000
001 POL Charges A.planes H.coptors S.cars for Generator		200,000	50,000
A03808 Conveyance Charges		30,000	7,500
001 Conveyance Charges		30,000	7,500
A039 TOTAL GENERAL		<u>30,160,000</u>	<u>7,840,000</u>
A03901 Stationery		400,000	100,000
001 Stationery		400,000	100,000
A03902 Printing and Publication		530,000	132,500
001 Printing and publication		530,000	132,500

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	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			
A03905 Newspapers Periodicals and Books		30,000	7,500
A03907 Advertising & Publicity		400,000	400,000
001 Advertising and Publicity		400,000	400,000
A03927 Purchase of Drug and Medicines		16,000,000	4,000,000
001 Purchase of drug and Medicines		16,000,000	4,000,000
A03942 Cost of Other Stores		12,000,000	3,000,000
003 Bedding & Clothing		1,417,000	354,250
004 Chemicals/Apparatus		348,000	87,000
005 X-Ray Films		72,000	18,000
006 Medical Gas		29,000	7,250
007 Diet of Patients		10,134,000	2,533,500
A03970 Others		800,000	200,000
001 Others		800,000	200,000
A09 TOTAL PHYSICAL ASSETS		<u>803,000</u>	<u>200,750</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>802,000</u>	<u>200,500</u>
A09601 Plant and Machinery		802,000	200,500
001 Plant and Machinery		802,000	200,500
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>250</u>
A09701 Furniture and fixtures		1,000	250
001 Furniture & Fixture		1,000	250
A13 TOTAL REPAIRS AND MAINTENANCE		<u>500,000</u>	<u>125,000</u>
A130 TOTAL TRANSPORT		<u>100,000</u>	<u>25,000</u>
A13001 Transport		100,000	25,000
001 Transport		100,000	25,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>200,000</u>	<u>50,000</u>

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	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			
A13101 Machinery and Equipment		200,000	50,000
001 Machinery and Equipment		200,000	50,000
A132 TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>25,000</u>
A13201 Furniture and Fixture		100,000	25,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>100,000</u>	<u>25,000</u>
A13301 Office Buildings		100,000	25,000
001 Office Buildings		100,000	25,000
Sarhad Hospital for Psychiatry Disease Peshawar		162,143,000	138,342,250

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		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>214,599,000</u>
A011	TOTAL PAY	<u>285</u>	<u>82,461,000</u>	<u>82,461,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>146</u>	<u>59,729,000</u>	<u>59,729,000</u>
A01101	Total Basic Pay Of Officer	<u>146</u>	<u>59,729,000</u>	<u>59,729,000</u>
M037	Medical Superintendent (BPS-19)	1	797,000	797,000
S617	Senior District Specialist (Nephrology) (BPS-19)	1	587,000	587,000
C092	Consulting Physician (BPS-18)	1	540,000	540,000
C347	Consultant Cardic Surgery (BPS-18)	2	1,173,000	1,173,000
C419	Consultant Nephrologist (BPS-18)	1	587,000	587,000
D180	Deputy Medical Superintendent (Admn:) (BPS-18)	2	1,173,000	1,173,000
P015	Pathologist (BPS-18)	2	1,173,000	1,173,000
R004	Radiologist (BPS-18)	2	1,173,000	1,173,000
S059	Senior Registrar (BPS-18)	2	1,173,000	1,173,000
S346	Senior Clinical Technologist (Dialysis) (BPS-18)	1	500,000	500,000
S539	Senior Anaesthesist (BPS-18)	2	1,173,000	1,173,000
S547	Senior Registrar (Dialysis) (BPS-18)	1	540,000	540,000
B050	Budget & Accounts Officer (BPS-17)	1	423,000	423,000
B115	Biomedical Engineer (BPS-17)	1	423,000	423,000
C286	Clinical Technologist (Radiology) (BPS-17)	1	400,000	400,000
C288	Clinical Technologist (Cardiology) (BPS-17)	1	400,000	400,000
C321	Clinical Technologist (Surgical) (BPS-17)	1	400,000	400,000
C322	Clinical Technologist (Dialysis) (BPS-17)	1	400,000	400,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0732	SPECIAL HOSPITAL SERVICES				
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)				
SW4524	Nawaz Sharif Kidney Hospital Swat				
H032	Head Nurse	(BPS-17)	1	501,000	501,000
M033	Medical Officer	(BPS-17)	18	12,179,000	12,179,000
M091	Medical Officer (Male & Female)	(BPS-17)	28	11,839,000	11,839,000
N021	Nursing Superintendent	(BPS-17)	1	501,000	501,000
O007	Office Superintendent	(BPS-17)	1	276,000	276,000
P024	Pharmacist	(BPS-17)	1	423,000	423,000
P084	Programmer	(BPS-17)	1	423,000	423,000
A057	Assistant	(BPS-16)	1	271,000	271,000
C028	Charge Nurse	(BPS-16)	59	16,504,000	16,504,000
C082	Computer Operator	(BPS-16)	5	1,906,000	1,906,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	271,000	271,000
C294	Chief Clinical Technician (Dialysis)	(BPS-16)	2	800,000	800,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	500,000	500,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	300,000	300,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>139</u>	<u>22,732,000</u>	<u>22,732,000</u>
A01151	Total Basic Pay Other Staff		<u>139</u>	<u>22,732,000</u>	<u>22,732,000</u>
A005	Accountant	(BPS-14)	1	226,000	226,000
S035	Senior Clerk	(BPS-14)	1	212,000	212,000
S114	Steno Typist	(BPS-14)	1	212,000	212,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	250,000	250,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	550,000	550,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	500,000	500,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0732	SPECIAL HOSPITAL SERVICES				
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)				
SW4524	Nawaz Sharif Kidney Hospital Swat				
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	200,000	200,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	200,000	200,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	400,000	400,000
S333	Senior Clinical Technician (Dialysis)	(BPS-14)	3	600,000	600,000
C303	Clinical Technician (Dialysis)	(BPS-12)	1	514,000	514,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	555,000	555,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	487,000	487,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	202,000	202,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	600,000	600,000
C482	Clinical Technician (CT Scane)	(BPS-12)	2	369,000	369,000
P382	Pro Medial Technician	(BPS-12)	2	402,000	402,000
S137	Sub Engineer (Civil)	(BPS-12)	1	185,000	185,000
A036	Almoner	(BPS-10)	1	168,000	168,000
R014	Receptionist	(BPS-08)	4	663,000	663,000
T019	Telephone Operator	(BPS-08)	3	575,000	575,000
W051	Workshop Technician	(BPS-08)	1	151,000	151,000
A644	AC (Technician)	(BPS-07)	1	150,000	150,000
B078	Boiler Operator	(BPS-07)	1	150,000	150,000
D108	Dressor	(BPS-07)	7	997,000	997,000
E019	Electrician	(BPS-07)	2	330,000	330,000
G013	Generator Operator	(BPS-07)	2	330,000	330,000
L037	Lift Operator	(BPS-07)	3	448,000	448,000
P047	Plumber	(BPS-07)	2	330,000	330,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0732	SPECIAL HOSPITAL SERVICES				
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)				
SW4524	Nawaz Sharif Kidney Hospital Swat				
S127	Store Keeper	(BPS-07)	3	495,000	495,000
T049	Tubewell Operator	(BPS-07)	2	330,000	330,000
D112	Driver	(BPS-06)	4	719,000	719,000
T006	Tailor Master	(BPS-05)	1	164,000	164,000
A171	Aya	(BPS-04)	7	981,000	981,000
D060	Dhobi	(BPS-04)	2	279,000	279,000
L002	Laboratory Attendant	(BPS-04)	2	279,000	279,000
O012	Operation Theatre Attendant	(BPS-04)	3	409,000	409,000
B006	Behishti	(BPS-03)	1	147,000	147,000
H053	Helper	(BPS-03)	3	485,000	485,000
M010	Mali	(BPS-03)	3	485,000	485,000
N005	Naib Qasid	(BPS-03)	6	814,000	814,000
S023	Security Guard	(BPS-03)	10	1,305,000	1,305,000
S132	Stetcher Carrier	(BPS-03)	6	970,000	970,000
S162	Sweeper	(BPS-03)	20	2,609,000	2,609,000
W039	Ward Attendant	(BPS-03)	10	1,305,000	1,305,000
A012	TOTAL ALLOWANCES			<u>132,139,000</u>	<u>132,138,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>131,638,000</u>	<u>131,638,000</u>
A01202	House Rent Allowance			10,926,000	10,926,000
A01203	Conveyance Allowance			11,749,000	11,749,000
A01207	Washing Allowance			53,000	53,000
A01208	Dress Allowance			3,452,000	3,452,000
A0120D	Integrated Allowance			22,000	22,000
A01217	Medical Allowance			3,659,000	3,659,000
A0121B	Health Professional Allowance			65,392,000	65,392,000
A0121T	Adhoc Relief Allowance 2013			2,133,000	2,133,000
A01224	Entertainment Allowance			6,000	6,000
A01226	Computer Allowance			28,000	28,000
A0122C	Adhoc Relief Allowance - 2015			242,000	242,000
A0122M	Adhoc Releif Allowance 2016			5,315,000	5,315,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0732 SPECIAL HOSPITAL SERVICES			
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)			
SW4524 Nawaz Sharif Kidney Hospital Swat			
A0122Y Ad-hoc Relief Allowance 2017		8,173,000	8,173,000
A01233 Unattractive Area Allowance		4,019,000	4,019,000
001 Unattractive Area Allowance		4,019,000	4,019,000
A01236 Deputation Allowance		80,000	80,000
A0123G Ad-hoc Relief Allowance-2018		8,213,000	8,213,000
A01251 Mess Allowance		5,856,000	5,856,000
A01252 Non Practising Allowance		2,320,000	2,320,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>501,000</u>	<u>500,000</u>
A01274 Medical Charges		1,000	
001 Medical Charges		1,000	
A01278 Leave Salary		500,000	500,000
001 Leave Salary		500,000	500,000
A03 TOTAL OPERATING EXPENSES		<u>56,900,000</u>	<u>20,309,750</u>
A032 TOTAL COMMUNICATIONS		<u>316,000</u>	<u>79,000</u>
A03201 Postage and Telegraph		100,000	25,000
A03202 Telephone and Trunk Call		216,000	54,000
A033 TOTAL UTILITIES		<u>7,771,000</u>	<u>7,642,750</u>
A03301 Gas		1,500,000	1,500,000
A03303 Electricity		6,100,000	6,100,000
001 Electricity		6,100,000	6,100,000
A03304 Hot and Cold Weather Charges		171,000	42,750
A038 TOTAL TRAVEL & TRANSPORTATION		<u>5,927,000</u>	<u>1,481,750</u>
A03805 Travelling Allowance		1,800,000	450,000
001 Travelling Allowance		1,800,000	450,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		4,104,000	1,026,000
001 POL Charges A.planes H.coptors S.cars for Generator		4,104,000	1,026,000
A03808 Conveyance Charges		23,000	5,750
001 Conveyance Charges		23,000	5,750

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0732 SPECIAL HOSPITAL SERVICES			
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)			
SW4524 Nawaz Sharif Kidney Hospital Swat			
A039 TOTAL GENERAL		<u>42,886,000</u>	<u>11,106,250</u>
A03901 Stationery		1,000,000	250,000
001 Stationery		1,000,000	250,000
A03902 Printing and Publication		900,000	225,000
001 Printing and publication		900,000	225,000
A03905 Newspapers Periodicals and Books		5,000	1,250
A03906 Uniforms and Protective Clothing		350,000	87,500
A03907 Advertising & Publicity		513,000	513,000
001 Advertising and Publicity		513,000	513,000
A03919 Payments to Other for Service Rendered		430,000	107,500
001 Payments to Others for Service Rendered		430,000	107,500
A03927 Purchase of Drug and Medicines		19,000,000	4,750,000
001 Purchase of drug and Medicines		19,000,000	4,750,000
A03942 Cost of Other Stores		19,688,000	4,922,000
002 Anesthesia/OT Items		800,000	200,000
003 Bedding & Clothing		456,000	114,000
004 Chemicals/Apparatus		2,271,000	567,750
005 X-Ray Films		600,000	150,000
006 Medical Gas		1,500,000	375,000
008 ACD Bags		800,000	200,000
009 Washing Charges		61,000	15,250
010 Cost of Drugs/Medicines & Vaccines		200,000	50,000
011 Cost of Chemicals		1,500,000	375,000
012 Disposable Surgical/Medical Supplies		800,000	200,000
027 Dressing & Cotton/Apparatus		200,000	50,000
031 Surgical Gloves		300,000	75,000
036 INSECTICIDES		200,000	50,000
067 Artificial Kidney		10,000,000	2,500,000
A03970 Others		1,000,000	250,000
001 Others		1,000,000	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>672,000</u>	<u>168,000</u>
A041 TOTAL PENSION		<u>672,000</u>	<u>168,000</u>

NC21017 (013)
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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0732 SPECIAL HOSPITAL SERVICES			
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)			
SW4524 Nawaz Sharif Kidney Hospital Swat			
A04114 Superannuation Encashment of L.P.R		672,000	168,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000,000	1,000,000
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000,000
A09 TOTAL PHYSICAL ASSETS		<u>812,000</u>	<u>203,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>810,000</u>	<u>202,500</u>
A09201 Hardware		800,000	200,000
001 Hardware		800,000	200,000
A09202 Software		10,000	2,500
001 Software		10,000	2,500
A095 TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>250</u>
A09501 Transport		1,000	250
001 Transport		1,000	250
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>250</u>
A09601 Plant and Machinery		1,000	250
001 Plant and Machinery		1,000	250
A13 TOTAL REPAIRS AND MAINTENANCE		<u>740,000</u>	<u>185,000</u>
A130 TOTAL TRANSPORT		<u>200,000</u>	<u>50,000</u>
A13001 Transport		200,000	50,000
001 Transport		200,000	50,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0732 SPECIAL HOSPITAL SERVICES			
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)			
SW4524 Nawaz Sharif Kidney Hospital Swat			
A131 TOTAL MACHINERY AND EQUIPMENT		<u>300,000</u>	<u>75,000</u>
A13101 Machinery and Equipment		300,000	75,000
001 Machinery and Equipment		300,000	75,000
A132 TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>5,000</u>
A13201 Furniture and Fixture		20,000	5,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>50,000</u>	<u>12,500</u>
A13301 Office Buildings		50,000	12,500
001 Office Buildings		50,000	12,500
A137 TOTAL COMPUTER EQUIPMENT		<u>20,000</u>	<u>5,000</u>
A13701 Hardware		20,000	5,000
A138 TOTAL GENERAL		<u>150,000</u>	<u>37,500</u>
A13801 Maintenance of gardens		150,000	37,500
Nawaz Sharif Kidney Hospital Swat		274,724,000	236,464,750

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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>127,836,000</u>
A011	TOTAL PAY		<u>152</u>	<u>78,877,000</u>	<u>78,877,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>48</u>	<u>25,330,000</u>	<u>25,330,000</u>
A01101	Total Basic Pay Of Officer		<u>48</u>	<u>25,287,000</u>	<u>25,287,000</u>
C381	Chief Medical Officer	(BPS-20)	1	601,000	601,000
M037	Medical Superintendent	(BPS-19)	1	819,000	819,000
P358	Principal Medical Officer	(BPS-19)	4	2,361,000	2,361,000
D048	Deputy Medical Superintendent	(BPS-18)	1	845,000	845,000
D561	Distt Specialist Psychiatry	(BPS-18)	1	880,000	880,000
S213	Senior Medical Officer	(BPS-18)	9	4,792,000	4,792,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	500,000	500,000
C068	Clinical Psychologist	(BPS-17)	1	423,000	423,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	3	1,200,000	1,200,000
M033	Medical Officer	(BPS-17)	2	2,794,000	2,794,000
A057	Assistant	(BPS-16)	1	606,000	606,000
C028	Charge Nurse	(BPS-16)	14	6,518,000	6,518,000
C082	Computer Operator	(BPS-16)	1	448,000	448,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	8	2,500,000	2,500,000
A01102	Personal pay			43,000	43,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>104</u>	<u>53,547,000</u>	<u>53,547,000</u>
A01151	Total Basic Pay Other Staff		<u>104</u>	<u>53,529,000</u>	<u>53,529,000</u>
S035	Senior Clerk	(BPS-14)	1	303,000	303,000

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HEALTH**

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

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

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0732	SPECIAL HOSPITAL SERVICES				
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)				
MA4198	Mental Hospital Dadar Mansehra				
E062	Echo Cardopgraphy Attendant	(BPS-04)	1	214,000	214,000
L002	Laboratory Attendant	(BPS-04)	1	239,000	239,000
W003	Ward Aya	(BPS-04)	2	357,000	357,000
W004	Ward Orderli	(BPS-04)	6	1,320,000	1,320,000
X001	X-Ray Attendant	(BPS-04)	1	240,000	240,000
B006	Behishti	(BPS-03)	2	355,000	355,000
B009	Barber	(BPS-03)	1	177,000	177,000
C012	Carpenter	(BPS-03)	1	189,000	189,000
C057	Chowkidar	(BPS-03)	10	1,455,000	1,455,000
C065	Cleaner	(BPS-03)	1	162,000	162,000
C095	Cook	(BPS-03)	3	641,000	641,000
C124	Compound Cleaners	(BPS-03)	2	322,000	322,000
D007	Dai	(BPS-03)	1	222,000	222,000
D060	Dhobi	(BPS-03)	4	555,000	555,000
M010	Mali	(BPS-03)	4	560,000	560,000
N005	Naib Qasid	(BPS-03)	2	416,000	416,000
S162	Sweeper	(BPS-03)	8	1,169,000	1,169,000
A01152	Personal pay			18,000	18,000
A012	TOTAL ALLOWANCES			<u>48,960,000</u>	<u>48,959,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>48,159,000</u>	<u>48,159,000</u>
A01202	House Rent Allowance			4,139,000	4,139,000
A01203	Conveyance Allowance			5,256,000	5,256,000
A01207	Washing Allowance			30,000	30,000
A01208	Dress Allowance			807,000	807,000
A0120D	Integrated Allowance			8,000	8,000
A01217	Medical Allowance			5,923,000	5,923,000
A0121B	Health Professional Allowance			14,864,000	14,864,000
A0121T	Adhoc Relief Allowance 2013			1,290,000	1,290,000
A01224	Entertainment Allowance			6,000	6,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0732 SPECIAL HOSPITAL SERVICES			
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)			
MA4198 Mental Hospital Dadar Mansehra			
A01226 Computer Allowance		9,000	9,000
A0122C Adhoc Relief Allowance - 2015		602,000	602,000
A0122M Adhoc Relief Allowance 2016		4,497,000	4,497,000
A0122Y Ad-hoc Relief Allowance 2017		4,658,000	4,658,000
A0123G Ad-hoc Relief Allowance-2018		4,724,000	4,724,000
A01251 Mess Allowance		1,344,000	1,344,000
A01252 Non Practising Allowance		1,000	1,000
A01257 RC Allowance		1,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>801,000</u>	<u>800,000</u>
A01274 Medical Charges		1,000	
001 Medical Charges		1,000	
A01278 Leave Salary		800,000	800,000
001 Leave Salary		800,000	800,000
A03 TOTAL OPERATING EXPENSES		<u>19,506,000</u>	<u>7,276,500</u>
A032 TOTAL COMMUNICATIONS		<u>60,000</u>	<u>15,000</u>
A03201 Postage and Telegraph		20,000	5,000
A03202 Telephone and Trunk Call		40,000	10,000
A033 TOTAL UTILITIES		<u>3,400,000</u>	<u>3,100,000</u>
A03303 Electricity		3,000,000	3,000,000
001 Electricity		3,000,000	3,000,000
A03304 Hot and Cold Weather Charges		400,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,120,000</u>	<u>280,000</u>
A03805 Travelling Allowance		550,000	137,500
001 Travelling Allowance		550,000	137,500
A03806 Transportation of Goods		120,000	30,000
001 Transportation of Goods		120,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		450,000	112,500
001 POL Charges A.planes H.coptors S.cars for Generator		450,000	112,500

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HEALTH**

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0732 SPECIAL HOSPITAL SERVICES			
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)			
MA4198 Mental Hospital Dadar Mansehra			
A039 TOTAL GENERAL		<u>14,926,000</u>	<u>3,881,500</u>
A03901 Stationery		200,000	50,000
001 Stationery		200,000	50,000
A03902 Printing and Publication		200,000	50,000
001 Printing and publication		200,000	50,000
A03905 Newspapers Periodicals and Books		11,000	2,750
A03906 Uniforms and Protective Clothing		15,000	3,750
A03907 Advertising & Publicity		200,000	200,000
001 Advertising and Publicity		200,000	200,000
A03927 Purchase of Drug and Medicines		5,500,000	1,375,000
001 Purchase of drug and Medicines		5,500,000	1,375,000
A03942 Cost of Other Stores		7,600,000	1,900,000
001 Cost of other Stores		450,000	112,500
003 Bedding & Clothing		800,000	200,000
005 X-Ray Films		300,000	75,000
007 Diet of Patients		5,000,000	1,250,000
009 Washing Charges		800,000	200,000
011 Cost of Chemicals		250,000	62,500
A03970 Others		1,200,000	300,000
002 Other Contingencies		1,200,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>506,000</u>	<u>126,500</u>
A041 TOTAL PENSION		<u>506,000</u>	<u>126,500</u>
A04114 Superannuation Encashment of L.P.R		506,000	126,500
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000,000	1,000,000
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	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 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0732 SPECIAL HOSPITAL SERVICES			
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)			
MA4198 Mental Hospital Dadar Mansehra			
A09 TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>250</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>250</u>
A09601 Plant and Machinery		1,000	250
001 Plant and Machinery		1,000	250
A13 TOTAL REPAIRS AND MAINTENANCE		<u>400,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT		<u>150,000</u>	<u>37,500</u>
A13001 Transport		150,000	37,500
001 Transport		150,000	37,500
A131 TOTAL MACHINERY AND EQUIPMENT		<u>200,000</u>	<u>50,000</u>
A13101 Machinery and Equipment		200,000	50,000
001 Machinery and Equipment		200,000	50,000
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>12,500</u>
A13201 Furniture and Fixture		50,000	12,500
Mental Hospital Dadar Mansehra		149,250,000	136,339,250

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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>248,378,000</u>
A011	TOTAL PAY		<u>254</u>	<u>113,942,000</u>	<u>113,942,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>131</u>	<u>84,866,000</u>	<u>84,866,000</u>
A01101	Total Basic Pay Of Officer		<u>131</u>	<u>84,764,000</u>	<u>84,764,000</u>
C470	Chief District Specialist (Gynae)	(BPS-20)	1	1,232,000	1,232,000
C473	Chief District Specialist (Children)	(BPS-20)	1	1,232,000	1,232,000
M037	Medical Superintendent	(BPS-19)	1	1,050,000	1,050,000
P358	Principal Medical Officer	(BPS-19)	4	2,895,000	2,895,000
P359	Principal Dental Surgeon	(BPS-19)	1	706,000	706,000
S611	Sr. District Specialist Gynae	(BPS-19)	1	846,000	846,000
S626	Senior District Specialist (Children)	(BPS-19)	1	541,000	541,000
A039	Anaesthetist	(BPS-18)	1	845,000	845,000
D048	Deputy Medical Superintendent	(BPS-18)	3	2,536,000	2,536,000
D494	District Specialist Child	(BPS-18)	1	845,000	845,000
D587	District Specialist Urology	(BPS-18)	1	480,000	480,000
P015	Pathologist	(BPS-18)	1	615,000	615,000
P033	Physician	(BPS-18)	1	665,000	665,000
R004	Radiologist	(BPS-18)	1	821,000	821,000
S156	Surgeon	(BPS-18)	1	821,000	821,000
S213	Senior Medical Officer	(BPS-18)	14	14,914,000	14,914,000
S250	Senior Registrar (Gynae)	(BPS-18)	1	738,000	738,000
B034	Blood Bank Officer	(BPS-17)	1	594,000	594,000

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HEALTH**

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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				
C286	Clinical Technologist (Radiology)	(BPS-17)	1	600,000	600,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	600,000	600,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	600,000	600,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	600,000	600,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	600,000	600,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	600,000	600,000
D018	Dental Surgeon	(BPS-17)	4	2,645,000	2,645,000
H032	Head Nurse	(BPS-17)	2	1,003,000	1,003,000
M033	Medical Officer	(BPS-17)	25	17,971,000	17,971,000
N021	Nursing Superintendent	(BPS-17)	1	501,000	501,000
A057	Assistant	(BPS-16)	1	271,000	271,000
C028	Charge Nurse	(BPS-16)	42	19,369,000	19,369,000
C082	Computer Operator	(BPS-16)	2	1,028,000	1,028,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	500,000	500,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	500,000	500,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	500,000	500,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	3	1,500,000	1,500,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	1,000,000	1,000,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	500,000	500,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	500,000	500,000
C300	Chief PHC Technician (MCH)	(BPS-16)	2	1,000,000	1,000,000

**NC21017 (013)
HEALTH**

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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				
A01102	Personal pay			102,000	102,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>123</u>	<u>29,076,000</u>	<u>29,076,000</u>
A01151	Total Basic Pay Other Staff		<u>123</u>	<u>29,065,000</u>	<u>29,065,000</u>
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	400,000	400,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	4	1,600,000	1,600,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	400,000	400,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	800,000	800,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	400,000	400,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	800,000	800,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	300,000	300,000
C302	Clinical Technician (Dental)	(BPS-12)	2	600,000	600,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	6	1,800,000	1,800,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	900,000	900,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	300,000	300,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	300,000	300,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	900,000	900,000
J013	Junior Clerk	(BPS-11)	2	650,000	650,000
H065	House Keeper	(BPS-10)	1	321,000	321,000
C012	Carpenter	(BPS-07)	1	336,000	336,000
E019	Electrician	(BPS-07)	1	156,000	156,000

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HEALTH**

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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				
G013	Generator Operator	(BPS-07)	1	156,000	156,000
S127	Store Keeper	(BPS-07)	2	585,000	585,000
D112	Driver	(BPS-06)	3	663,000	663,000
B033	Blood Bank Attendant	(BPS-04)	1	248,000	248,000
D007	Dai	(BPS-04)	3	677,000	677,000
L002	Laboratory Attendant	(BPS-04)	3	550,000	550,000
O012	Operation Theatre Attendant	(BPS-04)	2	481,000	481,000
W004	Ward Orderli	(BPS-04)	36	7,263,000	7,263,000
X001	X-Ray Attendant	(BPS-04)	2	401,000	401,000
C057	Chowkidar	(BPS-03)	10	1,908,000	1,908,000
D060	Dhobi	(BPS-03)	3	675,000	675,000
M010	Mali	(BPS-03)	4	765,000	765,000
N005	Naib Qasid	(BPS-03)	5	1,070,000	1,070,000
S162	Sweeper	(BPS-03)	15	2,660,000	2,660,000
A01152	Personal pay			11,000	11,000
A012	TOTAL ALLOWANCES			<u>134,437,000</u>	<u>134,436,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>133,936,000</u>	<u>133,936,000</u>
A01201	Senior Post Allowance			180,000	180,000
A01202	House Rent Allowance			9,041,000	9,041,000
A01203	Conveyance Allowance			9,947,000	9,947,000
A01207	Washing Allowance			448,000	448,000
A01208	Dress Allowance			1,832,000	1,832,000
A0120D	Integrated Allowance			47,000	47,000
A01217	Medical Allowance			5,752,000	5,752,000
A0121B	Health Professional Allowance			65,244,000	65,244,000
A0121T	Adhoc Relief Allowance 2013			2,655,000	2,655,000
A01224	Entertainment Allowance			129,000	129,000
A01226	Computer Allowance			9,000	9,000
A0122C	Adhoc Relief Allowance - 2015			1,389,000	1,389,000
A0122M	Adhoc Relief Allowance 2016			8,623,000	8,623,000

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HEALTH**

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	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			
A0122Y Ad-hoc Relief Allowance 2017		11,239,000	11,239,000
A0123G Ad-hoc Relief Allowance-2018		11,235,000	11,235,000
A01251 Mess Allowance		4,986,000	4,986,000
A01252 Non Practising Allowance		1,180,000	1,180,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>501,000</u>	<u>500,000</u>
A01274 Medical Charges		1,000	
A01278 Leave Salary		500,000	500,000
001 Leave Salary		500,000	500,000
A03 TOTAL OPERATING EXPENSES		<u>31,365,000</u>	<u>15,311,250</u>
A032 TOTAL COMMUNICATIONS		<u>74,000</u>	<u>18,500</u>
A03201 Postage and Telegraph		34,000	8,500
A03202 Telephone and Trunk Call		40,000	10,000
A033 TOTAL UTILITIES		<u>9,711,000</u>	<u>9,702,750</u>
A03301 Gas		5,500,000	5,500,000
A03302 Water		11,000	2,750
A03303 Electricity		4,200,000	4,200,000
001 Electricity		4,200,000	4,200,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,286,000</u>	<u>321,500</u>
A03805 Travelling Allowance		450,000	112,500
001 Travelling Allowance		450,000	112,500
A03806 Transportation of Goods		46,000	11,500
001 Transportation of Goods		46,000	11,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		750,000	187,500
001 POL Charges A.planes H.coptors S.cars for Generator		750,000	187,500
A03808 Conveyance Charges		40,000	10,000
001 Conveyance Charges		40,000	10,000

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HEALTH**

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	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>5,268,500</u>
A03901 Stationery		502,000	125,500
001 Stationery		502,000	125,500
A03902 Printing and Publication		1,000,000	250,000
001 Printing and publication		1,000,000	250,000
A03905 Newspapers Periodicals and Books		7,000	1,750
A03906 Uniforms and Protective Clothing		200,000	50,000
A03907 Advertising & Publicity		260,000	260,000
001 Advertising and Publicity		260,000	260,000
A03917 Law Charges		50,000	12,500
A03927 Purchase of Drug and Medicines		11,000,000	2,750,000
001 Purchase of drug and Medicines		5,000,000	1,250,000
002 Purchase of emergency drug and Medicines		6,000,000	1,500,000
A03942 Cost of Other Stores		6,783,000	1,695,750
005 X-Ray Films		570,000	142,500
009 Washing Charges		171,000	42,750
012 Disposable Surgical/Medical Supplies		3,420,000	855,000
013 Medical Gas		1,140,000	285,000
029 Vaccine & Sera/Vials		342,000	85,500
041 Laboratory Chemicals		1,140,000	285,000
A03970 Others		492,000	123,000
001 Others		492,000	123,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,100,000</u>	<u>275,000</u>
A041 TOTAL PENSION		<u>1,100,000</u>	<u>275,000</u>
A04114 Superannuation Encashment of L.P.R		1,100,000	275,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500,000</u>	<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>500,000</u>	<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		500,000	500,000
001 Fin. Assis. to the families of G.Serv. who exp		500,000	500,000

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HEALTH**

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	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>	<u>500</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>250</u>
A09601 Plant and Machinery		1,000	250
001 Plant and Machinery		1,000	250
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>250</u>
A09701 Furniture and fixtures		1,000	250
001 Furniture & Fixture		1,000	250
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,500,000</u>	<u>375,000</u>
A130 TOTAL TRANSPORT		<u>200,000</u>	<u>50,000</u>
A13001 Transport		200,000	50,000
001 Transport		200,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>800,000</u>	<u>200,000</u>
A13101 Machinery and Equipment		800,000	200,000
001 Machinery and Equipment		800,000	200,000
A132 TOTAL FURNITURE AND FIXTURE		<u>200,000</u>	<u>50,000</u>
A13201 Furniture and Fixture		200,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>300,000</u>	<u>75,000</u>
A13301 Office Buildings		300,000	75,000
001 Office Buildings		300,000	75,000

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	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	264,839,750

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HEALTH**

074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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>2,181,000</u>
A011	TOTAL PAY		5	<u>1,460,000</u>	<u>1,460,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	<u>923,000</u>	<u>923,000</u>
A01101	Total Basic Pay Of Officer		2	<u>923,000</u>	<u>923,000</u>
A536	Assistant Chemical Examiner	(BPS-17)	1	423,000	423,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	500,000	500,000
A011-2	TOTAL PAY OF OTHER STAFF		3	<u>537,000</u>	<u>537,000</u>
A01151	Total Basic Pay Other Staff		3	<u>537,000</u>	<u>537,000</u>
C082	Computer Operator	(BPS-13)	1	202,000	202,000
A041	Analytical Assistant	(BPS-11)	1	187,000	187,000
L002	Laboratory Attendant	(BPS-04)	1	148,000	148,000
A012	TOTAL ALLOWANCES			<u>721,000</u>	<u>721,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>721,000</u>	<u>721,000</u>
A01202	House Rent Allowance			68,000	68,000
A01203	Conveyance Allowance			54,000	54,000
A01217	Medical Allowance			36,000	36,000
A0121B	Health Professional Allowance			276,000	276,000
A0121T	Adhoc Relief Allowance 2013			9,000	9,000
A0122C	Adhoc Relief Allowance - 2015			10,000	10,000
A0122M	Adhoc Relief Allowance 2016			30,000	30,000
A0122Y	Ad-hoc Relief Allowance 2017			118,000	118,000
A0123G	Ad-hoc Relief Allowance-2018			120,000	120,000
Appellate Laboratory Peshawar				2,181,000	2,181,000

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HEALTH**

074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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>25,626,000</u>
A011	TOTAL PAY		29	<u>18,406,000</u>	<u>18,406,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	<u>11,619,000</u>	<u>11,619,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>11,619,000</u>	<u>11,619,000</u>
G016	Government Public Analyst	(BPS-18)	1	1,170,000	1,170,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1	600,000	600,000
A411	Assistant Public Analyst	(BPS-17)	1	437,000	437,000
C287	Clinical Technologist (Pathology)	(BPS-17)	2	8,000,000	8,000,000
M049	Microbiologist	(BPS-17)	1	437,000	437,000
A057	Assistant	(BPS-16)	1	275,000	275,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	5	700,000	700,000
A011-2	TOTAL PAY OF OTHER STAFF		17	<u>6,787,000</u>	<u>6,787,000</u>
A01151	Total Basic Pay Other Staff		<u>17</u>	<u>6,764,000</u>	<u>6,764,000</u>
C329	Chief Clinical Technologist (Dental)	(BPS-14)	2	300,000	300,000
S035	Senior Clerk	(BPS-14)	1	427,000	427,000
S114	Steno Typist	(BPS-14)	1	500,000	500,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2,973,000	2,973,000
J013	Junior Clerk	(BPS-11)	1	441,000	441,000
D112	Driver	(BPS-06)	1	151,000	151,000
L002	Laboratory Attendant	(BPS-04)	5	1,150,000	1,150,000
C057	Chowkidar	(BPS-03)	1	171,000	171,000
N005	Naib Qasid	(BPS-03)	2	414,000	414,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
074	PUBLIC HEALTH SERVICES				
0741	PUBLIC HEALTH SERVICES				
074104	CHEMICAL EXAMINER AND LABORATORIES				
PR4344	Food Laboratory Peshawar				
S162	Sweeper	(BPS-03)	1	237,000	237,000
A01152	Personal pay			23,000	23,000
A012	TOTAL ALLOWANCES			<u>7,221,000</u>	<u>7,220,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,720,000</u>	<u>6,720,000</u>
A01202	House Rent Allowance			1,119,000	1,119,000
A01203	Conveyance Allowance			914,000	914,000
A01207	Washing Allowance			5,000	5,000
A01208	Dress Allowance			5,000	5,000
A0120D	Integrated Allowance			7,000	7,000
A01217	Medical Allowance			558,000	558,000
A0121B	Health Professional Allowance			1,500,000	1,500,000
A0121T	Adhoc Relief Allowance 2013			215,000	215,000
A0122C	Adhoc Relief Allowance - 2015			100,000	100,000
A0122M	Adhoc Relief Allowance 2016			475,000	475,000
A0122Y	Ad-hoc Relief Allowance 2017			911,000	911,000
A0123G	Ad-hoc Relief Allowance-2018			911,000	911,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>501,000</u>	<u>500,000</u>
A01274	Medical Charges			1,000	
001	Medical Charges			1,000	
A01278	Leave Salary			500,000	500,000
001	Leave Salary			500,000	500,000
A03	TOTAL OPERATING EXPENSES			<u>2,160,000</u>	<u>1,694,250</u>
A032	TOTAL COMMUNICATIONS			<u>63,000</u>	<u>15,750</u>
A03201	Postage and Telegraph			23,000	5,750
A03202	Telephone and Trunk Call			40,000	10,000
A033	TOTAL UTILITIES			<u>1,586,000</u>	<u>1,532,000</u>
A03301	Gas			114,000	114,000
A03302	Water			72,000	18,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
074 PUBLIC HEALTH SERVICES			
0741 PUBLIC HEALTH SERVICES			
074104 CHEMICAL EXAMINER AND LABORATORIES			
PR4344 Food Laboratory Peshawar			
A03303 Electricity		1,400,000	1,400,000
001 Electricity		1,400,000	1,400,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>130,000</u>	<u>32,500</u>
A03805 Travelling Allowance		20,000	5,000
001 Travelling Allowance		20,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		100,000	25,000
001 POL Charges A.planes H.coptors S.cars for Generator		100,000	25,000
A03808 Conveyance Charges		10,000	2,500
001 Conveyance Charges		10,000	2,500
A039 TOTAL GENERAL		<u>381,000</u>	<u>114,000</u>
A03901 Stationery		50,000	12,500
001 Stationery		50,000	12,500
A03902 Printing and Publication		51,000	12,750
001 Printing and publication		51,000	12,750
A03905 Newspapers Periodicals and Books		5,000	1,250
A03907 Advertising & Publicity		25,000	25,000
001 Advertising and Publicity		25,000	25,000
A03942 Cost of Other Stores		200,000	50,000
001 Cost of other Stores		200,000	50,000
A03970 Others		50,000	12,500
001 Others		50,000	12,500
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>390,000</u>	<u>97,500</u>
A041 TOTAL PENSION		<u>390,000</u>	<u>97,500</u>
A04114 Superannuation Encashment of L.P.R		390,000	97,500
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>900,000</u>	<u>900,000</u>

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HEALTH**

074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
074 PUBLIC HEALTH SERVICES			
0741 PUBLIC HEALTH SERVICES			
074104 CHEMICAL EXAMINER AND LABORATORIES			
PR4344 Food Laboratory Peshawar			
A052 TOTAL GRANTS-DOMESTIC		<u>900,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		900,000	900,000
001 Fin. Assis. to the families of G.Serv. who exp		900,000	900,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>120,000</u>	<u>30,000</u>
A130 TOTAL TRANSPORT		<u>50,000</u>	<u>12,500</u>
A13001 Transport		50,000	12,500
001 Transport		50,000	12,500
A131 TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>15,000</u>
A13101 Machinery and Equipment		60,000	15,000
001 Machinery and Equipment		60,000	15,000
A132 TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>2,500</u>
A13201 Furniture and Fixture		10,000	2,500
Food Laboratory Peshawar		29,197,000	28,347,750

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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>29,390,000</u>
A011	TOTAL PAY		<u>37</u>	<u>16,694,000</u>	<u>16,694,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>20</u>	<u>12,641,000</u>	<u>12,641,000</u>
A01101	Total Basic Pay Of Officer		<u>20</u>	<u>12,530,000</u>	<u>12,530,000</u>
C455	Chief Drug Analyst	(BPS-20)	1	1,268,000	1,268,000
S354	Senior Drug Analyst	(BPS-19)	1	1,578,000	1,578,000
D447	Drug Analyst	(BPS-18)	3	2,856,000	2,856,000
B028	Biochemist	(BPS-17)	1	575,000	575,000
B104	Bio Technologist	(BPS-17)	1	575,000	575,000
C029	Chemist	(BPS-17)	7	3,633,000	3,633,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	300,000	300,000
M049	Microbiologist	(BPS-17)	1	575,000	575,000
A057	Assistant	(BPS-16)	1	566,000	566,000
C082	Computer Operator	(BPS-16)	1	204,000	204,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	400,000	400,000
A01102	Personal pay			111,000	111,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>17</u>	<u>4,053,000</u>	<u>4,053,000</u>
A01151	Total Basic Pay Other Staff		<u>17</u>	<u>4,053,000</u>	<u>4,053,000</u>
S035	Senior Clerk	(BPS-14)	1	454,000	454,000
C287	Clinical Technologist (Pathology)	(BPS-12)	2	333,000	333,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	171,000	171,000
J013	Junior Clerk	(BPS-11)	2	390,000	390,000
A044	Animal Attendant	(BPS-04)	1	254,000	254,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
074	PUBLIC HEALTH SERVICES				
0741	PUBLIC HEALTH SERVICES				
074104	CHEMICAL EXAMINER AND LABORATORIES				
PR4345	Drug Testing Laboratory Peshawar				
L002	Laboratory Attendant	(BPS-04)	5	1,229,000	1,229,000
B006	Behishti	(BPS-03)	1	259,000	259,000
C057	Chowkidar	(BPS-03)	1	156,000	156,000
N005	Naib Qasid	(BPS-03)	2	548,000	548,000
S162	Sweeper	(BPS-03)	1	259,000	259,000
A012	TOTAL ALLOWANCES			<u>12,697,000</u>	<u>12,696,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,196,000</u>	<u>12,196,000</u>
A01201	Senior Post Allowance			40,000	40,000
A01202	House Rent Allowance			1,871,000	1,871,000
A01203	Conveyance Allowance			1,390,000	1,390,000
A01207	Washing Allowance			6,000	6,000
A01208	Dress Allowance			6,000	6,000
A0120D	Integrated Allowance			7,000	7,000
A0120E	Housing Subsidy Allowance			286,000	286,000
A01217	Medical Allowance			874,000	874,000
A0121B	Health Professional Allowance			1,409,000	1,409,000
A0121T	Adhoc Relief Allowance 2013			395,000	395,000
A01224	Entertainment Allowance			22,000	22,000
A01226	Computer Allowance			19,000	19,000
A0122C	Adhoc Relief Allowance - 2015			286,000	286,000
A0122D	Special Risk Allowance			846,000	846,000
A0122M	Adhoc Relief Allowance 2016			1,039,000	1,039,000
A0122Y	Ad-hoc Relief Allowance 2017			1,717,000	1,717,000
A0123G	Ad-hoc Relief Allowance-2018			1,718,000	1,718,000
A01270	Other			265,000	265,000
081	PhD Allowance			265,000	265,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>501,000</u>	<u>500,000</u>
A01274	Medical Charges			1,000	
001	Medical Charges			1,000	
A01278	Leave Salary			500,000	500,000
001	Leave Salary			500,000	500,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
074 PUBLIC HEALTH SERVICES			
0741 PUBLIC HEALTH SERVICES			
074104 CHEMICAL EXAMINER AND LABORATORIES			
PR4345 Drug Testing Laboratory Peshawar			
A03 TOTAL OPERATING EXPENSES		<u>409,000</u>	<u>102,250</u>
A032 TOTAL COMMUNICATIONS		<u>70,000</u>	<u>17,500</u>
A03201 Postage and Telegraph		35,000	8,750
A03202 Telephone and Trunk Call		35,000	8,750
A038 TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>10,000</u>
A03805 Travelling Allowance		30,000	7,500
001 Travelling Allowance		30,000	7,500
A03808 Conveyance Charges		10,000	2,500
001 Conveyance Charges		10,000	2,500
A039 TOTAL GENERAL		<u>299,000</u>	<u>74,750</u>
A03901 Stationery		70,000	17,500
001 Stationery		70,000	17,500
A03902 Printing and Publication		90,000	22,500
001 Printing and publication		90,000	22,500
A03905 Newspapers Periodicals and Books		9,000	2,250
A03942 Cost of Other Stores		100,000	25,000
001 Cost of other Stores		100,000	25,000
A03970 Others		30,000	7,500
001 Others		30,000	7,500
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	<u>125,000</u>
A041 TOTAL PENSION		<u>500,000</u>	<u>125,000</u>
A04114 Superannuation Encashment of L.P.R		500,000	125,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC		<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 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
074 PUBLIC HEALTH SERVICES			
0741 PUBLIC HEALTH SERVICES			
074104 CHEMICAL EXAMINER AND LABORATORIES			
PR4345 Drug Testing Laboratory Peshawar			
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A09 TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>250</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>250</u>
A09601 Plant and Machinery		1,000	250
001 Plant and Machinery		1,000	250
A13 TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>10,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>7,500</u>
A13101 Machinery and Equipment		30,000	7,500
001 Machinery and Equipment		30,000	7,500
A132 TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>2,500</u>
A13201 Furniture and Fixture		10,000	2,500
Drug Testing Laboratory Peshawar		30,342,000	29,628,500

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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>139,131,000</u>
A011	TOTAL PAY		<u>173</u>	<u>85,854,000</u>	<u>85,854,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>152</u>	<u>81,339,000</u>	<u>81,339,000</u>
A01101	Total Basic Pay Of Officer		<u>152</u>	<u>81,339,000</u>	<u>81,339,000</u>
D063	Director	(BPS-19)	1	1,097,000	1,097,000
D585	Divisional Monitoring Officer	(BPS-18)	8	6,593,000	6,593,000
D592	Data Analyst/Data Base Admn.	(BPS-18)	1	824,000	824,000
F197	Finance Officer/Admn. Officer	(BPS-18)	1	824,000	824,000
C082	Computer Operator	(BPS-16)	1	511,000	511,000
M219	Monitoring & Data Collection Assistant	(BPS-16)	140	71,490,000	71,490,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>21</u>	<u>4,515,000</u>	<u>4,515,000</u>
A01151	Total Basic Pay Other Staff		<u>21</u>	<u>4,515,000</u>	<u>4,515,000</u>
D112	Driver	(BPS-06)	11	2,453,000	2,453,000
N005	Naib Qasid	(BPS-03)	10	2,062,000	2,062,000
A012	TOTAL ALLOWANCES			<u>53,277,000</u>	<u>53,277,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>53,277,000</u>	<u>53,277,000</u>
A01201	Senior Post Allowance			15,000	15,000
A01202	House Rent Allowance			14,472,000	14,472,000
A01203	Conveyance Allowance			3,058,000	3,058,000
A01207	Washing Allowance			15,000	15,000
A01208	Dress Allowance			40,000	40,000
A01217	Medical Allowance			5,438,000	5,438,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
076 HEALTH ADMINISTRATION			
0761 ADMINISTRATION			
076101 ADMINISTRATION			
 PR5875 Independant Monitoring Unit (IMU) Health Khyber Pakhtunkhwa			
A0121T Adhoc Relief Allowance 2013		1,381,000	1,381,000
A01224 Entertainment Allowance		6,000	6,000
A01226 Computer Allowance		60,000	60,000
A0122C Adhoc Relief Allowance - 2015		3,393,000	3,393,000
A0122M Adhoc Relief Allowance 2016		6,767,000	6,767,000
A0122Y Ad-hoc Relief Allowance 2017		7,174,000	7,174,000
A0123G Ad-hoc Relief Allowance-2018		8,910,000	8,910,000
A01252 Non Practising Allowance		65,000	65,000
A01270 Other		2,483,000	2,483,000
089 M.Phil Allowance		2,483,000	2,483,000
A03 TOTAL OPERATING EXPENSES		<u>2,370,000</u>	<u>1,342,500</u>
A032 TOTAL COMMUNICATIONS		<u>70,000</u>	<u>17,500</u>
A03201 Postage and Telegraph		20,000	5,000
A03202 Telephone and Trunk Call		50,000	12,500
A033 TOTAL UTILITIES		<u>1,000,000</u>	<u>1,000,000</u>
A03301 Gas		500,000	500,000
A03303 Electricity		500,000	500,000
001 Electricity		500,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>500,000</u>	<u>125,000</u>
A03805 Travelling Allowance		300,000	75,000
001 Travelling Allowance		300,000	75,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		200,000	50,000
001 POL Charges A.planes H.coptors S.cars for Generator		200,000	50,000
A039 TOTAL GENERAL		<u>800,000</u>	<u>200,000</u>
A03901 Stationery		500,000	125,000
001 Stationery		500,000	125,000
A03902 Printing and Publication		300,000	75,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
076 HEALTH ADMINISTRATION			
0761 ADMINISTRATION			
076101 ADMINISTRATION			
PR5875 Independant Monitoring Unit (IMU) Health Khyber Pakhtunkhwa			
001 Printing and publication		300,000	75,000
Independant Monitoring Unit (IMU) Health Khyber Pakhtunkhwa		141,501,000	140,473,500

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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>5,007,000</u>
A011	TOTAL PAY		11	<u>2,600,000</u>	<u>2,600,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	<u>582,000</u>	<u>582,000</u>
A01101	Total Basic Pay Of Officer		1	<u>582,000</u>	<u>582,000</u>
W050	Workshop Engineer	(BPS-17)	1	582,000	582,000
A011-2	TOTAL PAY OF OTHER STAFF		10	<u>2,018,000</u>	<u>2,018,000</u>
A01151	Total Basic Pay Other Staff		10	<u>2,018,000</u>	<u>2,018,000</u>
E100	E. Medical Supervisor	(BPS-15)	2	413,000	413,000
W051	Workshop Technician	(BPS-12)	1	233,000	233,000
W057	Workshop Mechanic	(BPS-08)	1	229,000	229,000
S127	Store Keeper	(BPS-07)	1	234,000	234,000
D112	Driver	(BPS-06)	1	217,000	217,000
C057	Chowkidar	(BPS-03)	1	171,000	171,000
C065	Cleaner	(BPS-03)	1	183,000	183,000
N005	Naib Qasid	(BPS-03)	1	167,000	167,000
S162	Sweeper	(BPS-03)	1	171,000	171,000
A012	TOTAL ALLOWANCES			<u>2,408,000</u>	<u>2,407,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,197,000</u>	<u>2,197,000</u>
A01202	House Rent Allowance			750,000	750,000
A01203	Conveyance Allowance			240,000	240,000
A01207	Washing Allowance			6,000	6,000
A01208	Dress Allowance			6,000	6,000
A0120D	Integrated Allowance			4,000	4,000
A01217	Medical Allowance			200,000	200,000
A0121T	Adhoc Relief Allowance 2013			75,000	75,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
076 HEALTH ADMINISTRATION			
0761 ADMINISTRATION			
076101 ADMINISTRATION			
 BU4401 M & R Workshop District Bannu			
A0122C Adhoc Relief Allowance - 2015		80,000	80,000
A0122M Adhoc Relief Allowance 2016		300,000	300,000
A0122Y Ad-hoc Relief Allowance 2017		268,000	268,000
A0123G Ad-hoc Relief Allowance-2018		268,000	268,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>211,000</u>	<u>210,000</u>
A01274 Medical Charges		1,000	
001 Medical Charges		1,000	
A01278 Leave Salary		210,000	210,000
001 Leave Salary		210,000	210,000
A03 TOTAL OPERATING EXPENSES		<u>811,000</u>	<u>609,250</u>
A032 TOTAL COMMUNICATIONS		<u>40,000</u>	<u>10,000</u>
A03201 Postage and Telegraph		6,000	1,500
A03202 Telephone and Trunk Call		34,000	8,500
A033 TOTAL UTILITIES		<u>550,000</u>	<u>544,000</u>
A03301 Gas		200,000	200,000
A03303 Electricity		342,000	342,000
001 Electricity		342,000	342,000
A03304 Hot and Cold Weather Charges		8,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>157,000</u>	<u>39,250</u>
A03805 Travelling Allowance		57,000	14,250
001 Travelling Allowance		57,000	14,250
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		100,000	25,000
001 POL Charges A.planes H.coptors S.cars for Generator		100,000	25,000
A039 TOTAL GENERAL		<u>64,000</u>	<u>16,000</u>
A03901 Stationery		20,000	5,000
001 Stationery		20,000	5,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
076 HEALTH ADMINISTRATION			
0761 ADMINISTRATION			
076101 ADMINISTRATION			
BU4401 M & R Workshop District Bannu			
A03902 Printing and Publication		11,000	2,750
001 Printing and publication		11,000	2,750
A03906 Uniforms and Protective Clothing		3,000	750
A03970 Others		30,000	7,500
001 Others		30,000	7,500
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>200,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>200,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		200,000	200,000
001 Fin. Assis. to the families of G.Serv. who exp		200,000	200,000
A09 TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>250</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>250</u>
A09601 Plant and Machinery		1,000	250
001 Plant and Machinery		1,000	250
A13 TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>15,000</u>
A130 TOTAL TRANSPORT		<u>40,000</u>	<u>10,000</u>
A13001 Transport		40,000	10,000
001 Transport		40,000	10,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>2,500</u>
A13101 Machinery and Equipment		10,000	2,500
001 Machinery and Equipment		10,000	2,500
A132 TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>2,500</u>

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
076 HEALTH ADMINISTRATION			
0761 ADMINISTRATION			
076101 ADMINISTRATION			
BU4401 M & R Workshop District Bannu			
A13201 Furniture and Fixture		10,000	2,500
M & R Workshop District Bannu		6,080,000	5,831,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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>5,053,000</u>
A011	TOTAL PAY		12	<u>3,151,000</u>	<u>3,151,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	<u>829,000</u>	<u>829,000</u>
A01101	Total Basic Pay Of Officer		1	<u>829,000</u>	<u>829,000</u>
W050	Workshop Engineer (BPS-17)		1	829,000	829,000
A011-2	TOTAL PAY OF OTHER STAFF		11	<u>2,322,000</u>	<u>2,322,000</u>
A01151	Total Basic Pay Other Staff		11	<u>2,322,000</u>	<u>2,322,000</u>
E100	E. Medical Supervisor (BPS-15)		2	350,000	350,000
W051	Workshop Technician (BPS-12)		2	808,000	808,000
W057	Workshop Mechanic (BPS-08)		1	166,000	166,000
S127	Store Keeper (BPS-07)		1	230,000	230,000
D112	Driver (BPS-06)		1	180,000	180,000
C057	Chowkidar (BPS-03)		1	147,000	147,000
C065	Cleaner (BPS-03)		1	147,000	147,000
N005	Naib Qasid (BPS-03)		1	147,000	147,000
S162	Sweeper (BPS-03)		1	147,000	147,000
A012	TOTAL ALLOWANCES			<u>1,903,000</u>	<u>1,902,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,692,000</u>	<u>1,692,000</u>
A01202	House Rent Allowance			180,000	180,000
A01203	Conveyance Allowance			250,000	250,000
A01207	Washing Allowance			6,000	6,000
A01208	Dress Allowance			6,000	6,000
A0120D	Integrated Allowance			4,000	4,000
A01217	Medical Allowance			200,000	200,000
A0121T	Adhoc Relief Allowance 2013			75,000	75,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
076 HEALTH ADMINISTRATION			
0761 ADMINISTRATION			
076101 ADMINISTRATION			
MD4232 M & R Workshop Malakand			
A0122C Adhoc Relief Allowance - 2015		60,000	60,000
A0122M Adhoc Relief Allowance 2016		260,000	260,000
A0122Y Ad-hoc Relief Allowance 2017		326,000	326,000
A0123G Ad-hoc Relief Allowance-2018		325,000	325,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>211,000</u>	<u>210,000</u>
A01274 Medical Charges		1,000	
001 Medical Charges		1,000	
A01278 Leave Salary		210,000	210,000
001 Leave Salary		210,000	210,000
A03 TOTAL OPERATING EXPENSES		<u>683,000</u>	<u>208,250</u>
A032 TOTAL COMMUNICATIONS		<u>32,000</u>	<u>8,000</u>
A03201 Postage and Telegraph		2,000	500
A03202 Telephone and Trunk Call		30,000	7,500
A033 TOTAL UTILITIES		<u>110,000</u>	<u>65,000</u>
A03303 Electricity		50,000	50,000
001 Electricity		50,000	50,000
A03304 Hot and Cold Weather Charges		60,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>440,000</u>	<u>110,000</u>
A03805 Travelling Allowance		380,000	95,000
001 Travelling Allowance		380,000	95,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		60,000	15,000
001 POL Charges A.planes H.coptors S.cars for Generator		60,000	15,000
A039 TOTAL GENERAL		<u>101,000</u>	<u>25,250</u>
A03901 Stationery		40,000	10,000
001 Stationery		40,000	10,000
A03902 Printing and Publication		10,000	2,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
076 HEALTH ADMINISTRATION			
0761 ADMINISTRATION			
076101 ADMINISTRATION			
MD4232 M & R Workshop Malakand			
001 Printing and publication		10,000	2,500
A03905 Newspapers Periodicals and Books		15,000	3,750
A03906 Uniforms and Protective Clothing		11,000	2,750
A03970 Others		25,000	6,250
001 Others		25,000	6,250
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>220,000</u>	<u>220,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>220,000</u>	<u>220,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		220,000	220,000
001 Fin. Assis. to the families of G.Serv. who exp		220,000	220,000
A09 TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>250</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>250</u>
A09701 Furniture and fixtures		1,000	250
001 Furniture & Fixture		1,000	250
A13 TOTAL REPAIRS AND MAINTENANCE		<u>130,000</u>	<u>32,500</u>
A130 TOTAL TRANSPORT		<u>80,000</u>	<u>20,000</u>
A13001 Transport		80,000	20,000
001 Transport		80,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>7,500</u>
A13101 Machinery and Equipment		30,000	7,500
001 Machinery and Equipment		30,000	7,500
A132 TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>5,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
076 HEALTH ADMINISTRATION			
0761 ADMINISTRATION			
076101 ADMINISTRATION			
MD4232 M & R Workshop Malakand			
A13201 Furniture and Fixture		20,000	5,000
M & R Workshop Malakand		6,088,000	5,514,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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>11,883,000</u>
A011	TOTAL PAY		19	<u>7,613,000</u>	<u>7,613,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	<u>1,968,000</u>	<u>1,968,000</u>
A01101	Total Basic Pay Of Officer		2	<u>1,968,000</u>	<u>1,968,000</u>
E041	Executive Engineer	(BPS-18)	1	965,000	965,000
W050	Workshop Engineer	(BPS-17)	1	1,003,000	1,003,000
A011-2	TOTAL PAY OF OTHER STAFF		17	<u>5,645,000</u>	<u>5,645,000</u>
A01151	Total Basic Pay Other Staff		17	<u>5,645,000</u>	<u>5,645,000</u>
W051	Workshop Technician	(BPS-11)	6	2,748,000	2,748,000
S127	Store Keeper	(BPS-07)	1	374,000	374,000
W057	Workshop Mechanic	(BPS-07)	3	907,000	907,000
D112	Driver	(BPS-06)	2	533,000	533,000
C057	Chowkidar	(BPS-03)	1	162,000	162,000
C065	Cleaner	(BPS-03)	1	228,000	228,000
N005	Naib Qasid	(BPS-03)	2	465,000	465,000
S162	Sweeper	(BPS-03)	1	228,000	228,000
A012	TOTAL ALLOWANCES			<u>4,271,000</u>	<u>4,270,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,060,000</u>	<u>4,060,000</u>
A01202	House Rent Allowance			570,000	570,000
A01203	Conveyance Allowance			545,000	545,000
A01207	Washing Allowance			9,000	9,000
A01208	Dress Allowance			6,000	6,000
A0120D	Integrated Allowance			7,000	7,000
A0120E	Housing Subsidy Allowance			291,000	291,000
A01217	Medical Allowance			335,000	335,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
076 HEALTH ADMINISTRATION			
0761 ADMINISTRATION			
076101 ADMINISTRATION			
PR4915 M&R Workshop Peshawar			
A0121T Adhoc Relief Allowance 2013		145,000	145,000
A0122C Adhoc Relief Allowance - 2015		100,000	100,000
A0122M Adhoc Relief Allowance 2016		460,000	460,000
A0122Y Ad-hoc Relief Allowance 2017		795,000	795,000
A0123G Ad-hoc Relief Allowance-2018		797,000	797,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>211,000</u>	<u>210,000</u>
A01274 Medical Charges		1,000	
001 Medical Charges		1,000	
A01278 Leave Salary		210,000	210,000
001 Leave Salary		210,000	210,000
A03 TOTAL OPERATING EXPENSES		<u>332,000</u>	<u>83,000</u>
A032 TOTAL COMMUNICATIONS		<u>33,000</u>	<u>8,250</u>
A03201 Postage and Telegraph		8,000	2,000
A03202 Telephone and Trunk Call		25,000	6,250
A033 TOTAL UTILITIES		<u>4,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges		4,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>240,000</u>	<u>60,000</u>
A03805 Travelling Allowance		150,000	37,500
001 Travelling Allowance		150,000	37,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		30,000	7,500
001 POL Charges A.planes H.coptors S.cars for Generator		30,000	7,500
A03808 Conveyance Charges		60,000	15,000
001 Conveyance Charges		60,000	15,000
A039 TOTAL GENERAL		<u>55,000</u>	<u>13,750</u>
A03901 Stationery		30,000	7,500
001 Stationery		30,000	7,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
076 HEALTH ADMINISTRATION			
0761 ADMINISTRATION			
076101 ADMINISTRATION			
PR4915 M&R Workshop Peshawar			
A03902 Printing and Publication		15,000	3,750
001 Printing and publication		15,000	3,750
A03905 Newspapers Periodicals and Books		3,000	750
A03970 Others		7,000	1,750
001 Others		7,000	1,750
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>379,000</u>	<u>94,750</u>
A041 TOTAL PENSION		<u>379,000</u>	<u>94,750</u>
A04114 Superannuation Encashment of L.P.R		379,000	94,750
A13 TOTAL REPAIRS AND MAINTENANCE		<u>43,000</u>	<u>10,750</u>
A130 TOTAL TRANSPORT		<u>41,000</u>	<u>10,250</u>
A13001 Transport		41,000	10,250
001 Transport		41,000	10,250
A131 TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>250</u>
A13101 Machinery and Equipment		1,000	250
001 Machinery and Equipment		1,000	250
A132 TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>250</u>
A13201 Furniture and Fixture		1,000	250
M&R Workshop Peshawar		12,638,000	12,071,500

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
076 HEALTH ADMINISTRATION			
0761 ADMINISTRATION			
076101 ADMINISTRATION			
 PR5989 Integrated HIV-Aids Hepatitis and Thalaseemia Control Program (Reg Act)			
A0121B Health Professional Allowance		200,000	200,000
A0121T Adhoc Relief Allowance 2013		120,000	120,000
A01226 Computer Allowance		15,000	15,000
A0122C Adhoc Relief Allowance - 2015		250,000	250,000
A0122M Adhoc Relief Allowance 2016		1,000,000	1,000,000
A0122Y Ad-hoc Relief Allowance 2017		1,060,000	1,060,000
A0123G Ad-hoc Relief Allowance-2018		661,000	661,000
 Integrated HIV-Aids Hepatitis and Thalaseemia Control Program (Reg Act)		12,061,000	12,061,000

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
07	HEALTH			
076	HEALTH ADMINISTRATION			
0761	ADMINISTRATION			
076101	ADMINISTRATION			
PR5990	Strengthening of TB Control Program Khyber Pakhtunkhwa (Reg Act)			
A012	TOTAL ALLOWANCES		<u>4,642,000</u>	<u>4,642,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,642,000</u>	<u>4,642,000</u>
A01202	House Rent Allowance		2,250,000	2,250,000
A01203	Conveyance Allowance		700,000	700,000
A01217	Medical Allowance		500,000	500,000
A0121T	Adhoc Relief Allowance 2013		200,000	200,000
A01226	Computer Allowance		30,000	30,000
A0122C	Adhoc Relief Allowance - 2015		200,000	200,000
A0122M	Adhoc Relief Allowance 2016		200,000	200,000
A0122Y	Ad-hoc Relief Allowance 2017		212,000	212,000
A0123G	Ad-hoc Relief Allowance-2018		350,000	350,000
	Strengthening of TB Control Program Khyber Pakhtunkhwa (Reg Act)		8,177,000	8,177,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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>125,573,000</u>
A011	TOTAL PAY		<u>398</u>	<u>63,820,000</u>	<u>63,820,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>108</u>	<u>24,715,000</u>	<u>24,715,000</u>
A01101	Total Basic Pay Of Officer		<u>108</u>	<u>24,715,000</u>	<u>24,715,000</u>
O007	Office Superintendent	(BPS-17)	1	716,000	716,000
P420	Public Health Specialist	(BPS-17)	1	366,000	366,000
S648	Social Organizer	(BPS-17)	19	906,000	906,000
W023	Woman Medical Officer	(BPS-17)	20	9,068,000	9,068,000
A005	Accountant	(BPS-16)	36	9,079,000	9,079,000
C082	Computer Operator	(BPS-16)	30	4,319,000	4,319,000
S061	Senior Scale Stenographer	(BPS-16)	1	261,000	261,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>290</u>	<u>39,105,000</u>	<u>39,105,000</u>
A01151	Total Basic Pay Other Staff		<u>290</u>	<u>39,105,000</u>	<u>39,105,000</u>
L012	Lady Health Visitor	(BPS-12)	99	16,489,000	16,489,000
J013	Junior Clerk	(BPS-11)	4	930,000	930,000
D112	Driver	(BPS-06)	51	6,200,000	6,200,000
C057	Chowkidar	(BPS-03)	40	4,609,000	4,609,000
C095	Cook	(BPS-03)	15	1,741,000	1,741,000
H053	Helper	(BPS-03)	19	2,052,000	2,052,000
N005	Naib Qasid	(BPS-03)	44	5,035,000	5,035,000
S162	Sweeper	(BPS-03)	18	2,049,000	2,049,000
A012	TOTAL ALLOWANCES			<u>61,753,000</u>	<u>61,753,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	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)			
A012-1 TOTAL REGULAR ALLOWANCES		<u>61,753,000</u>	<u>61,753,000</u>
A01202 House Rent Allowance		15,000,000	15,000,000
A01203 Conveyance Allowance		7,500,000	7,500,000
A01217 Medical Allowance		4,753,000	4,753,000
A0121B Health Professional Allowance		13,000,000	13,000,000
A0121T Adhoc Relief Allowance 2013		1,233,000	1,233,000
A01226 Computer Allowance		540,000	540,000
A0122C Adhoc Relief Allowance - 2015		797,000	797,000
A0122M Adhoc Relief Allowance 2016		7,478,000	7,478,000
A0122Y Ad-hoc Relief Allowance 2017		4,965,000	4,965,000
A0123G Ad-hoc Relief Allowance-2018		6,487,000	6,487,000
Mother, Neonatal and Child Health(MNCH) Program in Khyber Pakhtunkhwa (Reg Act)		125,573,000	125,573,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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>30,537,000</u>
A011	TOTAL PAY		<u>59</u>	<u>18,987,000</u>	<u>18,987,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>39</u>	<u>16,159,000</u>	<u>16,159,000</u>
A01101	Total Basic Pay Of Officer		<u>39</u>	<u>16,143,000</u>	<u>16,143,000</u>
D063	Director	(BPS-19)	1	701,000	701,000
D401	Deputy Director - IT	(BPS-18)	1	320,000	320,000
D564	Deputy Director(Admn: & Accounts)	(BPS-18)	1	320,000	320,000
D623	Deputy Director Empanelment and Quality	(BPS-18)	1	320,000	320,000
D624	Deputy Director (M&E)	(BPS-18)	1	320,000	320,000
A509	Assistant Director Ministe	(BPS-17)	1	516,000	516,000
A777	Assistant Director Monitoring & Evaluation	(BPS-17)	6	3,097,000	3,097,000
A788	Assistant Director (B&A)	(BPS-17)	1	516,000	516,000
A790	Assistant Director(Empanelment &Quality	(BPS-17)	6	3,097,000	3,097,000
A791	Assistant Director (Advocacy & Communication)	(BPS-17)	1	516,000	516,000
A793	Assistant Director Programming	(BPS-17)	1	516,000	516,000
A794	Assistant Director Database	(BPS-17)	1	516,000	516,000
A795	Assistant Director Procurement	(BPS-17)	1	516,000	516,000
A005	Accountant	(BPS-16)	1	261,000	261,000
C082	Computer Operator	(BPS-16)	4	1,043,000	1,043,000
H304	Helpline Officer	(BPS-16)	6	2,164,000	2,164,000
O003	Office Assistant	(BPS-16)	4	1,043,000	1,043,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
076	HEALTH ADMINISTRATION				
0761	ADMINISTRATION				
076101	ADMINISTRATION				
PR8001	Social Health Protection Initiative, Khyber Pakhtunkhwa (Reg Act)				
S031	Senior Auditor	(BPS-16)	1	361,000	361,000
A01105	Qualification Pay			16,000	16,000
A011-2	TOTAL PAY OF OTHER STAFF		20	<u>2,828,000</u>	<u>2,828,000</u>
A01151	Total Basic Pay Other Staff		<u>20</u>	<u>2,828,000</u>	<u>2,828,000</u>
J013	Junior Clerk	(BPS-11)	4	1,025,000	1,025,000
D112	Driver	(BPS-06)	8	831,000	831,000
C057	Chowkidar	(BPS-03)	3	408,000	408,000
N005	Naib Qasid	(BPS-03)	4	411,000	411,000
S162	Sweeper	(BPS-03)	1	153,000	153,000
A012	TOTAL ALLOWANCES			<u>11,551,000</u>	<u>11,550,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,550,000</u>	<u>11,550,000</u>
A01202	House Rent Allowance			1,800,000	1,800,000
A01203	Conveyance Allowance			1,500,000	1,500,000
A01207	Washing Allowance			15,000	15,000
A01208	Dress Allowance			10,000	10,000
A0120D	Integrated Allowance			40,000	40,000
A01217	Medical Allowance			1,000,000	1,000,000
A0121T	Adhoc Relief Allowance 2013			500,000	500,000
A01226	Computer Allowance			1,000,000	1,000,000
A0122C	Adhoc Relief Allowance - 2015			250,000	250,000
A0122M	Adhoc Relief Allowance 2016			1,200,000	1,200,000
A0122Y	Ad-hoc Relief Allowance 2017			1,166,000	1,166,000
A01236	Deputation Allowance			126,000	126,000
A0123G	Ad-hoc Relief Allowance-2018			1,943,000	1,943,000
A01252	Non Practising Allowance			1,000,000	1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	
A01274	Medical Charges			1,000	
001	Medical Charges			1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
076 HEALTH ADMINISTRATION			
0761 ADMINISTRATION			
076101 ADMINISTRATION			
PR8001 Social Health Protection Initiative, Khyber Pakhtunkhwa (Reg Act)			
A03 TOTAL OPERATING EXPENSES		<u>5,857,282,000</u>	<u>1,472,195,500</u>
A032 TOTAL COMMUNICATIONS		<u>250,000</u>	<u>62,500</u>
A03201 Postage and Telegraph		150,000	37,500
A03202 Telephone and Trunk Call		100,000	25,000
A033 TOTAL UTILITIES		<u>500,000</u>	<u>500,000</u>
A03301 Gas		150,000	150,000
A03303 Electricity		350,000	350,000
001 Electricity		350,000	350,000
A034 TOTAL OCCUPANCY COSTS		<u>5,843,797,000</u>	<u>1,460,949,250</u>
A03402 Rent for Office Building		2,000,000	500,000
A03409 Insurance		5,841,797,000	1,460,449,250
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,520,000</u>	<u>380,000</u>
A03805 Travelling Allowance		250,000	62,500
001 Travelling Allowance		250,000	62,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,200,000	300,000
001 POL Charges A.planes H.coptors S.cars for Generator		1,200,000	300,000
A03808 Conveyance Charges		70,000	17,500
001 Conveyance Charges		70,000	17,500
A039 TOTAL GENERAL		<u>11,215,000</u>	<u>10,303,750</u>
A03901 Stationery		200,000	50,000
001 Stationery		200,000	50,000
A03902 Printing and Publication		150,000	37,500
001 Printing and publication		150,000	37,500
A03903 Conference/Seminars/Workshops/ Symposia		500,000	125,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
076 HEALTH ADMINISTRATION			
0761 ADMINISTRATION			
076101 ADMINISTRATION			
PR8001 Social Health Protection Initiative, Khyber Pakhtunkhwa (Reg Act)			
A03905 Newspapers Periodicals and Books		15,000	3,750
A03907 Advertising & Publicity		10,000,000	10,000,000
001 Advertising and Publicity		10,000,000	10,000,000
A03970 Others		350,000	87,500
001 Others		350,000	87,500
A09 TOTAL PHYSICAL ASSETS		<u>1,000,000</u>	<u>250,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>500,000</u>	<u>125,000</u>
A09203 I.T. Equipment		500,000	125,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>500,000</u>	<u>125,000</u>
A09601 Plant and Machinery		500,000	125,000
001 Plant and Machinery		500,000	125,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>641,000</u>	<u>160,250</u>
A130 TOTAL TRANSPORT		<u>350,000</u>	<u>87,500</u>
A13001 Transport		350,000	87,500
001 Transport		350,000	87,500
A131 TOTAL MACHINERY AND EQUIPMENT		<u>150,000</u>	<u>37,500</u>
A13101 Machinery and Equipment		150,000	37,500
001 Machinery and Equipment		150,000	37,500
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>12,500</u>
A13201 Furniture and Fixture		50,000	12,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
076 HEALTH ADMINISTRATION			
0761 ADMINISTRATION			
076101 ADMINISTRATION			
PR8001 Social Health Protection Initiative, Khyber Pakhtunkhwa (Reg Act)			
A133 TOTAL BUILDINGS AND STRUCTURE		<u>75,000</u>	<u>18,750</u>
A13301 Office Buildings		75,000	18,750
001 Office Buildings		75,000	18,750
A137 TOTAL COMPUTER EQUIPMENT		<u>16,000</u>	<u>4,000</u>
A13703 I.T. Equipment		16,000	4,000
Social Health Protection Initiative, Khyber Pakhtunkhwa (Reg Act)		5,889,461,000	1,503,142,750

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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>15,748,000</u>
A011	TOTAL PAY		21	<u>10,169,000</u>	<u>10,169,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	<u>7,211,000</u>	<u>7,211,000</u>
A01101	Total Basic Pay Of Officer		9	<u>7,183,000</u>	<u>7,183,000</u>
P146	Principal Pharmacist	(BPS-20)	1	1,304,000	1,304,000
C138	Chief Pharmacist	(BPS-19)	1	1,178,000	1,178,000
S245	Senior Pharmacist	(BPS-18)	1	1,025,000	1,025,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	365,000	365,000
A007	Accounts Officer	(BPS-17)	1	1,003,000	1,003,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	365,000	365,000
P024	Pharmacist	(BPS-17)	2	1,446,000	1,446,000
A057	Assistant	(BPS-16)	1	497,000	497,000
A01102	Personal pay			28,000	28,000
A011-2	TOTAL PAY OF OTHER STAFF		12	<u>2,958,000</u>	<u>2,958,000</u>
A01151	Total Basic Pay Other Staff		12	<u>2,953,000</u>	<u>2,953,000</u>
S035	Senior Clerk	(BPS-14)	1	437,000	437,000
S115	Stenographer	(BPS-14)	1	361,000	361,000
J013	Junior Clerk	(BPS-11)	2	598,000	598,000
C057	Chowkidar	(BPS-03)	2	295,000	295,000
M010	Mali	(BPS-03)	1	153,000	153,000
N005	Naib Qasid	(BPS-03)	2	512,000	512,000
P007	Packer	(BPS-03)	2	322,000	322,000
S162	Sweeper	(BPS-03)	1	275,000	275,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
076 HEALTH ADMINISTRATION			
0761 ADMINISTRATION			
076101 ADMINISTRATION			
PR4330 Medicine Coordination Cell			
A01152 Personal pay		5,000	5,000
A012 TOTAL ALLOWANCES		<u>5,580,000</u>	<u>5,579,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>5,264,000</u>	<u>5,264,000</u>
A01202 House Rent Allowance		375,000	375,000
A01203 Conveyance Allowance		505,000	505,000
A01207 Washing Allowance		8,000	8,000
A01208 Dress Allowance		8,000	8,000
A0120D Integrated Allowance		7,000	7,000
A0120E Housing Subsidy Allowance		507,000	507,000
A01217 Medical Allowance		310,000	310,000
A0121B Health Professional Allowance		552,000	552,000
A0121T Adhoc Relief Allowance 2013		129,000	129,000
A01224 Entertainment Allowance		139,000	139,000
A0122C Adhoc Relief Allowance - 2015		100,000	100,000
A0122M Adhoc Relief Allowance 2016		458,000	458,000
A0122Y Ad-hoc Relief Allowance 2017		1,054,000	1,054,000
A0123G Ad-hoc Relief Allowance-2018		1,056,000	1,056,000
A01270 Other		56,000	56,000
001 Others		56,000	56,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>316,000</u>	<u>315,000</u>
A01274 Medical Charges		1,000	
001 Medical Charges		1,000	
A01278 Leave Salary		315,000	315,000
001 Leave Salary		315,000	315,000
A03 TOTAL OPERATING EXPENSES		<u>860,000</u>	<u>515,000</u>
A032 TOTAL COMMUNICATIONS		<u>110,000</u>	<u>27,500</u>
A03201 Postage and Telegraph		60,000	15,000
A03202 Telephone and Trunk Call		50,000	12,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	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>63,750</u>
A03805 Travelling Allowance		200,000	50,000
001 Travelling Allowance		200,000	50,000
A03807 P.O.L.Charges A.planes H.coptors S.Cars M/Cycle		50,000	12,500
001 POL Charges A.planes H.coptors S.cars for Generator		50,000	12,500
A03808 Conveyance Charges		5,000	1,250
001 Conveyance Charges		5,000	1,250
A039 TOTAL GENERAL		<u>495,000</u>	<u>423,750</u>
A03901 Stationery		75,000	18,750
001 Stationery		75,000	18,750
A03907 Advertising & Publicity		400,000	400,000
001 Advertising and Publicity		400,000	400,000
A03970 Others		20,000	5,000
001 Others		20,000	5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>250,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>250,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	250,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>300,000</u>	<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>300,000</u>	<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		300,000	300,000
001 Fin. Assis. to the families of G.Serv. who exp		300,000	300,000
A09 TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>250</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
076 HEALTH ADMINISTRATION			
0761 ADMINISTRATION			
076101 ADMINISTRATION			
PR4330 Medicine Coordination Cell			
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>250</u>
A09601 Plant and Machinery		1,000	250
001 Plant and Machinery		1,000	250
A13 TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>15,000</u>
A130 TOTAL TRANSPORT		<u>30,000</u>	<u>7,500</u>
A13001 Transport		30,000	7,500
001 Transport		30,000	7,500
A131 TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>7,500</u>
A13101 Machinery and Equipment		30,000	7,500
001 Machinery and Equipment		30,000	7,500
Medicine Coordination Cell		17,970,000	16,828,250

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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>166,715,000</u>
A011	TOTAL PAY		<u>198</u>	<u>89,886,000</u>	<u>89,886,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>92</u>	<u>60,436,000</u>	<u>60,436,000</u>
A01101	Total Basic Pay Of Officer		<u>92</u>	<u>59,929,000</u>	<u>59,929,000</u>
C049	Chief Planning Officer	(BPS-20)	1	1,268,000	1,268,000
S014	Secretary	(BPS-20)	1	1,648,000	1,648,000
S247	Special Secretary	(BPS-20)	1	1,228,000	1,228,000
A018	Additional Secretary	(BPS-19)	2	3,397,000	3,397,000
C468	Chief HSRU	(BPS-19)	1	1,097,000	1,097,000
D400	Deputy Chief Planning Officer	(BPS-19)	1	1,206,000	1,206,000
F210	Financial Management Specialist	(BPS-19)	1	821,000	821,000
A167	Audit Officer (Internal)	(BPS-18)	1	528,000	528,000
D052	Deputy Secretary	(BPS-18)	3	3,088,000	3,088,000
D401	Deputy Director - IT	(BPS-18)	1	526,000	526,000
D584	Deputy Chief HRSU	(BPS-18)	1	825,000	825,000
F062	Financial Analyst	(BPS-18)	1	770,000	770,000
L140	Law/Legal Officer	(BPS-18)	2	1,691,000	1,691,000
S058	Senior Planning Officer	(BPS-18)	2	3,531,000	3,531,000
S313	Secretary Provincial Qlty. Control Board	(BPS-18)	1	990,000	990,000
A762	Assistant Financial Analyst	(BPS-17)	3	1,048,000	1,048,000
C469	Coordinator HSRU	(BPS-17)	4	2,624,000	2,624,000
P038	Planning Officer	(BPS-17)	5	3,530,000	3,530,000
P084	Programmer	(BPS-17)	1	917,000	917,000
S022	Section Officer	(BPS-17)	10	9,525,000	9,525,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
076	HEALTH ADMINISTRATION				
0761	ADMINISTRATION				
076101	ADMINISTRATION				
PR4304	Health Secretariat				
S166	Superintendent	(BPS-17)	5	2,623,000	2,623,000
S314	Section Officer (Drugs)	(BPS-17)	1	606,000	606,000
S317	Section Officer (Secret)	(BPS-17)	1	606,000	606,000
A005	Accountant	(BPS-16)	1	511,000	511,000
A057	Assistant	(BPS-16)	19	6,487,000	6,487,000
C082	Computer Operator	(BPS-16)	12	5,533,000	5,533,000
S115	Stenographer	(BPS-16)	8	2,774,000	2,774,000
S551	Senior Auditor (Internal Audit)	(BPS-16)	2	531,000	531,000
A01102	Personal pay			355,000	355,000
A01103	Special Pay			110,000	110,000
A01105	Qualification Pay			42,000	42,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>106</u>	<u>29,450,000</u>	<u>29,450,000</u>
A01151	Total Basic Pay Other Staff		<u>106</u>	<u>29,422,000</u>	<u>29,422,000</u>
D013	Data Processing Supervisor	(BPS-15)	1	352,000	352,000
J024	Junior Scale Stenographer	(BPS-14)	16	10,107,000	10,107,000
S035	Senior Clerk	(BPS-14)	4	1,707,000	1,707,000
J013	Junior Clerk	(BPS-11)	8	1,920,000	1,920,000
D482	Driver cum Supervisor	(BPS-08)	2	441,000	441,000
D112	Driver	(BPS-06)	15	3,317,000	3,317,000
N005	Naib Qasid	(BPS-06)	11	2,551,000	2,551,000
D006	Daftari	(BPS-04)	1	240,000	240,000
Q004	Qasid	(BPS-04)	2	481,000	481,000
C057	Chowkidar	(BPS-03)	12	1,388,000	1,388,000
N005	Naib Qasid	(BPS-03)	29	6,058,000	6,058,000
S162	Sweeper	(BPS-03)	5	860,000	860,000
A01152	Personal pay			28,000	28,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
076 HEALTH ADMINISTRATION			
0761 ADMINISTRATION			
076101 ADMINISTRATION			
PR4304 Health Secretariat			
A012 TOTAL ALLOWANCES		<u>76,830,000</u>	<u>76,829,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>75,997,000</u>	<u>75,997,000</u>
A01201 Senior Post Allowance		112,000	112,000
A01202 House Rent Allowance		12,140,000	12,140,000
A01203 Conveyance Allowance		7,666,000	7,666,000
A01207 Washing Allowance		53,000	53,000
A01208 Dress Allowance		26,000	26,000
A0120D Integrated Allowance		134,000	134,000
A0120E Housing Subsidy Allowance		4,931,000	4,931,000
A0120N Special allowances @ 30% of basic pay for Secretar		9,922,000	9,922,000
A01217 Medical Allowance		5,272,000	5,272,000
A0121B Health Professional Allowance		331,000	331,000
A0121T Adhoc Relief Allowance 2013		2,108,000	2,108,000
A01224 Entertainment Allowance		58,000	58,000
A01226 Computer Allowance		71,000	71,000
A01228 Orderly Allowance		214,000	214,000
A0122C Adhoc Relief Allowance - 2015		933,000	933,000
A0122M Adhoc Releif Allowance 2016		7,203,000	7,203,000
A0122Y Ad-hoc Relief Allowance 2017		9,058,000	9,058,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		6,000,000	6,000,000
A0123G Ad-hoc Relief Allowance-2018		9,154,000	9,154,000
A01241 Utility allowance for electricity		393,000	393,000
A01250 Incentive Allowance		182,000	182,000
001 Incentive Allowance		182,000	182,000
A01252 Non Practising Allowance		36,000	36,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>833,000</u>	<u>832,000</u>
A01271 Overtime Allowance		332,000	332,000
A01274 Medical Charges		1,000	
001 Medical Charges		1,000	
A01278 Leave Salary		500,000	500,000
001 Leave Salary		500,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
076 HEALTH ADMINISTRATION			
0761 ADMINISTRATION			
076101 ADMINISTRATION			
PR4304 Health Secretariat			
A03 TOTAL OPERATING EXPENSES		<u>50,840,000</u>	<u>14,810,000</u>
A032 TOTAL COMMUNICATIONS		<u>1,230,000</u>	<u>307,500</u>
A03201 Postage and Telegraph		200,000	50,000
A03202 Telephone and Trunk Call		1,000,000	250,000
A03205 Courier and pilot service		30,000	7,500
A033 TOTAL UTILITIES		<u>2,517,000</u>	<u>2,354,250</u>
A03301 Gas		300,000	300,000
A03303 Electricity		2,000,000	2,000,000
001 Electricity		2,000,000	2,000,000
A03304 Hot and Cold Weather Charges		217,000	54,250
A038 TOTAL TRAVEL & TRANSPORTATION		<u>6,850,000</u>	<u>1,712,500</u>
A03805 Travelling Allowance		4,000,000	1,000,000
001 Travelling Allowance		4,000,000	1,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		2,700,000	675,000
001 POL Charges A.planes H.coptors S.cars for Generator		2,700,000	675,000
A03808 Conveyance Charges		50,000	12,500
001 Conveyance Charges		50,000	12,500
A03809 CNG Charges (Govt)		100,000	25,000
A039 TOTAL GENERAL		<u>40,243,000</u>	<u>10,435,750</u>
A03901 Stationery		2,400,000	600,000
001 Stationery		2,400,000	600,000
A03902 Printing and Publication		350,000	87,500
001 Printing and publication		350,000	87,500
A03905 Newspapers Periodicals and Books		150,000	37,500
A03906 Uniforms and Protective Clothing		42,000	10,500
A03907 Advertising & Publicity		500,000	500,000
001 Advertising and Publicity		500,000	500,000
A03917 Law Charges		300,000	75,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
076 HEALTH ADMINISTRATION			
0761 ADMINISTRATION			
076101 ADMINISTRATION			
PR4304 Health Secretariat			
A03919 Payments to Other for Service Rendered		1,000	250
001 Payments to Others for Service Rendered		1,000	250
A03959 Stipend Incentives awards and allied expenditure		35,000,000	8,750,000
001 Stipend, Incentive		35,000,000	8,750,000
A03970 Others		1,500,000	375,000
001 Others		1,500,000	375,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	<u>125,000</u>
A041 TOTAL PENSION		<u>500,000</u>	<u>125,000</u>
A04114 Superannuation Encashment of L.P.R		500,000	125,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500,000</u>	<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>500,000</u>	<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		500,000	500,000
001 Fin. Assis. to the families of G.Serv. who exp		500,000	500,000
A06 TOTAL TRANSFERS		<u>600,000</u>	<u>150,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>600,000</u>	<u>150,000</u>
A06301 Entertainments & Gifts		600,000	150,000
A09 TOTAL PHYSICAL ASSETS		<u>590,000</u>	<u>147,500</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>90,000</u>	<u>22,500</u>
A09201 Hardware		90,000	22,500
001 Hardware		90,000	22,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
076 HEALTH ADMINISTRATION			
0761 ADMINISTRATION			
076101 ADMINISTRATION			
PR4304 Health Secretariat			
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>25,000</u>
A09601 Plant and Machinery		100,000	25,000
001 Plant and Machinery		100,000	25,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>400,000</u>	<u>100,000</u>
A09701 Furniture and fixtures		400,000	100,000
001 Furniture & Fixture		400,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,280,000</u>	<u>320,000</u>
A130 TOTAL TRANSPORT		<u>900,000</u>	<u>225,000</u>
A13001 Transport		900,000	225,000
001 Transport		900,000	225,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>350,000</u>	<u>87,500</u>
A13101 Machinery and Equipment		350,000	87,500
001 Machinery and Equipment		350,000	87,500
A132 TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>7,500</u>
A13201 Furniture and Fixture		30,000	7,500
Health Secretariat		221,026,000	182,767,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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>308,915,000</u>
A011	TOTAL PAY		<u>406</u>	<u>176,344,000</u>	<u>176,344,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>156</u>	<u>108,434,000</u>	<u>108,434,000</u>
A01101	Total Basic Pay Of Officer		<u>156</u>	<u>107,967,000</u>	<u>107,967,000</u>
A737	Additional Director General	(BPS-20)	4	4,336,000	4,336,000
D315	Director General Health Services	(BPS-20)	1	1,738,000	1,738,000
P146	Principal Pharmacist	(BPS-20)	1	1,298,000	1,298,000
C138	Chief Pharmacist	(BPS-19)	1	941,000	941,000
C186	Chief Accounts Officer	(BPS-19)	1	1,514,000	1,514,000
D063	Director	(BPS-19)	11	14,555,000	14,555,000
D028	Deputy Director	(BPS-18)	32	27,552,000	27,552,000
D183	Deputy Directress	(BPS-18)	1	1,148,000	1,148,000
D533	Deputy Director (Ministerial)	(BPS-18)	1	1,001,000	1,001,000
S245	Senior Pharmacist	(BPS-18)	1	1,097,000	1,097,000
A079	Assistant Director	(BPS-17)	1	656,000	656,000
A273	Assistant Director (Admn: & Legal)	(BPS-17)	1	1,250,000	1,250,000
A469	Assistant Directress	(BPS-17)	2	1,654,000	1,654,000
A513	Assistant Director (IT)	(BPS-17)	1	366,000	366,000
A540	Assistant Director Homoeo	(BPS-17)	1	477,000	477,000
A541	Assistant Director Tibb	(BPS-17)	1	420,000	420,000
A714	Assistant Provincial Coordinator	(BPS-17)	1	656,000	656,000
A743	Assistant Director Paramedics	(BPS-17)	1	380,000	380,000
D210	Data Analyst	(BPS-17)	1	656,000	656,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
076	HEALTH ADMINISTRATION				
0761	ADMINISTRATION				
076101	ADMINISTRATION				
PR4309	Director General Health Services				
D378	Database Administrator	(BPS-17)	1	656,000	656,000
E102	Electro Medical Engineer	(BPS-17)	5	431,000	431,000
F165	Finance Manager	(BPS-17)	1	944,000	944,000
F196	Field Program Officer	(BPS-17)	8	5,413,000	5,413,000
L154	Logistic Officer	(BPS-17)	1	677,000	677,000
M213	MIS Coordinator	(BPS-17)	1	677,000	677,000
P373	Procurement Officer	(BPS-17)	1	677,000	677,000
S166	Superintendent	(BPS-17)	9	7,068,000	7,068,000
S657	Surveillance Officer	(BPS-17)	5	1,901,000	1,901,000
A004	Accounts Assistant	(BPS-16)	1	511,000	511,000
A005	Accountant	(BPS-16)	2	1,038,000	1,038,000
A057	Assistant	(BPS-16)	20	10,683,000	10,683,000
C082	Computer Operator	(BPS-16)	18	6,051,000	6,051,000
C456	Cold Chain Engineer	(BPS-16)	1	532,000	532,000
D012	Data Entry Operator	(BPS-16)	2	1,021,000	1,021,000
D210	Data Analyst	(BPS-16)	2	1,053,000	1,053,000
D550	District Monitoring Coordinator	(BPS-16)	1	527,000	527,000
H068	Health Education Officer	(BPS-16)	1	527,000	527,000
H301	Hardware Assistant	(BPS-16)	1	511,000	511,000
M185	Monitoring Coordinator	(BPS-16)	1	302,000	302,000
N036	Net Work Administrator	(BPS-16)	1	527,000	527,000
N049	Network Assistant	(BPS-16)	1	511,000	511,000
O003	Office Assistant	(BPS-16)	2	1,021,000	1,021,000
O007	Office Superintendent	(BPS-16)	1	527,000	527,000
P312	Programme Analyst	(BPS-16)	1	294,000	294,000
S061	Senior Scale Stenographer	(BPS-16)	3	1,665,000	1,665,000
S129	Store Officer	(BPS-16)	1	527,000	527,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
07	HEALTH			
076	HEALTH ADMINISTRATION			
0761	ADMINISTRATION			
076101	ADMINISTRATION			
PR4309	Director General Health Services			
A01102	Personal pay		457,000	457,000
A01105	Qualification Pay		10,000	10,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>250</u>	<u>67,910,000</u>	<u>67,910,000</u>
A01151	Total Basic Pay Other Staff	<u>250</u>	<u>67,910,000</u>	<u>67,910,000</u>
A168	Auditor (BPS-14)	2	835,000	835,000
S035	Senior Clerk (BPS-14)	27	10,883,000	10,883,000
S114	Steno Typist (BPS-14)	2	822,000	822,000
S115	Stenographer (BPS-14)	5	1,569,000	1,569,000
C014	Cashier (BPS-12)	1	347,000	347,000
C082	Computer Operator (BPS-12)	2	694,000	694,000
C234	Cold Chain Supervisor (Epi) (BPS-12)	1	377,000	377,000
C235	Cold Chain Technician (Epi) (BPS-12)	1	489,000	489,000
S109	Statistical Assistant (BPS-12)	4	2,195,000	2,195,000
S127	Store Keeper (BPS-12)	1	339,000	339,000
J013	Junior Clerk (BPS-11)	33	11,945,000	11,945,000
M022	Mechanic (BPS-09)	4	1,050,000	1,050,000
R078	Refrigerator Mechanic (BPS-09)	1	419,000	419,000
A169	Auto Electrician (BPS-07)	1	188,000	188,000
C236	Cold Chain Operator (Epi) (BPS-07)	3	1,078,000	1,078,000
F026	Fitter (BPS-07)	2	734,000	734,000
J013	Junior Clerk (BPS-07)	1	251,000	251,000
R014	Receptionist (BPS-07)	1	251,000	251,000
S127	Store Keeper (BPS-07)	1	251,000	251,000
C182	Cold Chain Technician (BPS-06)	4	956,000	956,000
D112	Driver (BPS-06)	48	11,615,000	11,615,000
G013	Generator Operator (BPS-05)	1	222,000	222,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
076	HEALTH ADMINISTRATION				
0761	ADMINISTRATION				
076101	ADMINISTRATION				
PR4309	Director General Health Services				
C057	Chowkidar	(BPS-04)	5	1,026,000	1,026,000
D112	Driver	(BPS-04)	12	2,464,000	2,464,000
N005	Naib Qasid	(BPS-04)	4	821,000	821,000
P047	Plumber	(BPS-04)	1	205,000	205,000
R037	Restorer	(BPS-04)	7	1,438,000	1,438,000
S224	Sanitary Worker	(BPS-04)	2	411,000	411,000
B006	Behishti	(BPS-03)	1	234,000	234,000
C057	Chowkidar	(BPS-03)	8	1,376,000	1,376,000
H100	Helper/Store Labour	(BPS-03)	4	1,044,000	1,044,000
M010	Mali	(BPS-03)	1	145,000	145,000
N005	Naib Qasid	(BPS-03)	39	8,385,000	8,385,000
S162	Sweeper	(BPS-03)	6	1,072,000	1,072,000
C057	Chowkidar	(BPS-02)	4	361,000	361,000
L135	Loader	(BPS-02)	4	361,000	361,000
N005	Naib Qasid	(BPS-02)	6	1,057,000	1,057,000
A012	TOTAL ALLOWANCES			<u>132,572,000</u>	<u>132,571,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>132,071,000</u>	<u>132,071,000</u>
A01201	Senior Post Allowance			75,000	75,000
A01202	House Rent Allowance			18,701,000	18,701,000
A01203	Conveyance Allowance			12,608,000	12,608,000
A01207	Washing Allowance			79,000	79,000
A01208	Dress Allowance			114,000	114,000
A0120D	Integrated Allowance			116,000	116,000
A0120E	Housing Subsidy Allowance			3,798,000	3,798,000
A01217	Medical Allowance			9,264,000	9,264,000
A0121B	Health Professional Allowance			27,000,000	27,000,000
A0121Q	Audit and Accounts Allowance			91,000	91,000
A0121T	Adhoc Relief Allowance 2013			3,831,000	3,831,000
A01224	Entertainment Allowance			898,000	898,000
A01226	Computer Allowance			162,000	162,000
A0122C	Adhoc Relief Allowance - 2015			3,277,000	3,277,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
076 HEALTH ADMINISTRATION			
0761 ADMINISTRATION			
076101 ADMINISTRATION			
 PR4309 Director General Health Services			
A0122M Adhoc Releif Allowance 2016		14,451,000	14,451,000
A0122Y Ad-hoc Relief Allowance 2017		18,080,000	18,080,000
A01236 Deputation Allowance		80,000	80,000
A0123G Ad-hoc Relief Allowance-2018		18,014,000	18,014,000
A01251 Mess Allowance		234,000	234,000
A01252 Non Practising Allowance		1,000,000	1,000,000
A01270 Other		198,000	198,000
001 Others		198,000	198,000
 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>501,000</u>	<u>500,000</u>
A01274 Medical Charges		1,000	
001 Medical Charges		1,000	
A01278 Leave Salary		500,000	500,000
001 Leave Salary		500,000	500,000
 A03 TOTAL OPERATING EXPENSES		<u>13,250,000</u>	<u>6,537,500</u>
 A032 TOTAL COMMUNICATIONS		<u>800,000</u>	<u>200,000</u>
A03201 Postage and Telegraph		100,000	25,000
A03202 Telephone and Trunk Call		700,000	175,000
 A033 TOTAL UTILITIES		<u>2,890,000</u>	<u>2,822,500</u>
A03301 Gas		1,000,000	1,000,000
A03303 Electricity		1,800,000	1,800,000
001 Electricity		1,800,000	1,800,000
A03304 Hot and Cold Weather Charges		90,000	22,500
 A038 TOTAL TRAVEL & TRANSPORTATION		<u>5,465,000</u>	<u>1,366,250</u>
A03805 Travelling Allowance		3,500,000	875,000
001 Travelling Allowance		3,500,000	875,000
A03806 Transportation of Goods		15,000	3,750
001 Transportation of Goods		15,000	3,750
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,800,000	450,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
076 HEALTH ADMINISTRATION			
0761 ADMINISTRATION			
076101 ADMINISTRATION			
PR4309 Director General Health Services			
001 POL Charges A.planes H.coptors S.cars for Generator		1,800,000	450,000
A03808 Conveyance Charges		150,000	37,500
001 Conveyance Charges		150,000	37,500
A039 TOTAL GENERAL		<u>4,095,000</u>	<u>2,148,750</u>
A03901 Stationery		1,450,000	362,500
001 Stationery		1,450,000	362,500
A03902 Printing and Publication		600,000	150,000
001 Printing and publication		600,000	150,000
A03905 Newspapers Periodicals and Books		50,000	12,500
A03906 Uniforms and Protective Clothing		50,000	12,500
A03907 Advertising & Publicity		1,500,000	1,500,000
001 Advertising and Publicity		1,500,000	1,500,000
A03917 Law Charges		15,000	3,750
A03919 Payments to Other for Service Rendered		30,000	7,500
001 Payments to Others for Service Rendered		30,000	7,500
A03970 Others		400,000	100,000
001 Others		400,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>8,208,000</u>	<u>2,052,000</u>
A041 TOTAL PENSION		<u>8,208,000</u>	<u>2,052,000</u>
A04106 Reimbursement of medical charges to pensioners		208,000	52,000
A04114 Superannuation Encashment of L.P.R		8,000,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500,000</u>	<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>500,000</u>	<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		500,000	500,000
001 Fin. Assis. to the families of G.Serv. who exp		500,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
076 HEALTH ADMINISTRATION			
0761 ADMINISTRATION			
076101 ADMINISTRATION			
PR4309 Director General Health Services			
A09 TOTAL PHYSICAL ASSETS		<u>451,000</u>	<u>112,750</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>300,000</u>	<u>75,000</u>
A09201 Hardware		300,000	75,000
001 Hardware		300,000	75,000
A094 TOTAL OTHER STORES AND STOCKS		<u>150,000</u>	<u>37,500</u>
A09405 Workshop Equipment		150,000	37,500
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>250</u>
A09601 Plant and Machinery		1,000	250
001 Plant and Machinery		1,000	250
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,075,000</u>	<u>268,750</u>
A130 TOTAL TRANSPORT		<u>700,000</u>	<u>175,000</u>
A13001 Transport		700,000	175,000
001 Transport		700,000	175,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>125,000</u>	<u>31,250</u>
A13101 Machinery and Equipment		125,000	31,250
001 Machinery and Equipment		125,000	31,250
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>12,500</u>
A13201 Furniture and Fixture		50,000	12,500
A133 TOTAL BUILDINGS AND STRUCTURE		<u>200,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
076 HEALTH ADMINISTRATION			
0761 ADMINISTRATION			
076101 ADMINISTRATION			
PR4309 Director General Health Services			
A13301 Office Buildings		200,000	50,000
001 Office Buildings		200,000	50,000
Director General Health Services		332,400,000	318,386,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	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>125,000,000</u>
A039 TOTAL GENERAL		<u>500,000,000</u>	<u>125,000,000</u>
A03927 Purchase of Drug and Medicines		500,000,000	125,000,000
002 Purchase of emergency drug and Medicines		500,000,000	125,000,000
Provision of Emergency Drugs for Poor Patients		500,000,000	125,000,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			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>4,341,000</u>
A011	TOTAL PAY		11	<u>2,589,000</u>	<u>2,589,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	<u>426,000</u>	<u>426,000</u>
A01101	Total Basic Pay Of Officer		1	<u>426,000</u>	<u>426,000</u>
W050	Workshop Engineer (BPS-17)		1	426,000	426,000
A011-2	TOTAL PAY OF OTHER STAFF		10	<u>2,163,000</u>	<u>2,163,000</u>
A01151	Total Basic Pay Other Staff		10	<u>2,163,000</u>	<u>2,163,000</u>
E100	E. Medical Supervisor (BPS-15)		2	474,000	474,000
W051	Workshop Technician (BPS-12)		1	326,000	326,000
W057	Workshop Mechanic (BPS-08)		1	197,000	197,000
S127	Store Keeper (BPS-07)		1	242,000	242,000
D112	Driver (BPS-06)		1	195,000	195,000
C057	Chowkidar (BPS-03)		1	209,000	209,000
C065	Cleaner (BPS-03)		1	175,000	175,000
N005	Naib Qasid (BPS-03)		1	162,000	162,000
S162	Sweeper (BPS-03)		1	183,000	183,000
A012	TOTAL ALLOWANCES			<u>1,753,000</u>	<u>1,752,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,542,000</u>	<u>1,542,000</u>
A01202	House Rent Allowance			150,000	150,000
A01203	Conveyance Allowance			200,000	200,000
A01207	Washing Allowance			9,000	9,000
A01208	Dress Allowance			6,000	6,000
A0120D	Integrated Allowance			4,000	4,000
A01217	Medical Allowance			140,000	140,000
A0121T	Adhoc Relief Allowance 2013			68,000	68,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
076 HEALTH ADMINISTRATION			
0761 ADMINISTRATION			
076101 ADMINISTRATION			
AD4233 M&R Workshop Abbottabad			
A0122C Adhoc Relief Allowance - 2015		140,000	140,000
A0122M Adhoc Relief Allowance 2016		290,000	290,000
A0122Y Ad-hoc Relief Allowance 2017		267,000	267,000
A0123G Ad-hoc Relief Allowance-2018		268,000	268,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>211,000</u>	<u>210,000</u>
A01274 Medical Charges		1,000	
001 Medical Charges		1,000	
A01278 Leave Salary		210,000	210,000
001 Leave Salary		210,000	210,000
A03 TOTAL OPERATING EXPENSES		<u>453,000</u>	<u>204,750</u>
A032 TOTAL COMMUNICATIONS		<u>7,000</u>	<u>1,750</u>
A03201 Postage and Telegraph		7,000	1,750
A033 TOTAL UTILITIES		<u>147,000</u>	<u>128,250</u>
A03303 Electricity		122,000	122,000
001 Electricity		122,000	122,000
A03304 Hot and Cold Weather Charges		25,000	6,250
A038 TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>50,000</u>
A03805 Travelling Allowance		100,000	25,000
001 Travelling Allowance		100,000	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		100,000	25,000
001 POL Charges A.planes H.coptors S.cars for Generator		100,000	25,000
A039 TOTAL GENERAL		<u>99,000</u>	<u>24,750</u>
A03901 Stationery		34,000	8,500
001 Stationery		34,000	8,500
A03902 Printing and Publication		15,000	3,750
001 Printing and publication		15,000	3,750

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
076 HEALTH ADMINISTRATION			
0761 ADMINISTRATION			
076101 ADMINISTRATION			
AD4233 M&R Workshop Abbottabad			
A03970 Others		50,000	12,500
001 Others		50,000	12,500
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>215,000</u>	<u>53,750</u>
A041 TOTAL PENSION		<u>215,000</u>	<u>53,750</u>
A04114 Superannuation Encashment of L.P.R		215,000	53,750
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>200,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>200,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		200,000	200,000
001 Fin. Assis. to the families of G.Serv. who exp		200,000	200,000
A09 TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>500</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>250</u>
A09601 Plant and Machinery		1,000	250
001 Plant and Machinery		1,000	250
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>250</u>
A09701 Furniture and fixtures		1,000	250
001 Furniture & Fixture		1,000	250
A13 TOTAL REPAIRS AND MAINTENANCE		<u>120,000</u>	<u>30,000</u>
A130 TOTAL TRANSPORT		<u>80,000</u>	<u>20,000</u>
A13001 Transport		80,000	20,000
001 Transport		80,000	20,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
076 HEALTH ADMINISTRATION			
0761 ADMINISTRATION			
076101 ADMINISTRATION			
AD4233 M&R Workshop Abbottabad			
A131 TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>5,000</u>
A13101 Machinery and Equipment		20,000	5,000
001 Machinery and Equipment		20,000	5,000
A132 TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>5,000</u>
A13201 Furniture and Fixture		20,000	5,000
M&R Workshop Abbottabad		5,332,000	4,830,000

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076101 ADMINISTRATION

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

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	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>15,918,000</u>
A011	TOTAL PAY	26	<u>8,424,000</u>	<u>8,424,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	<u>5,216,000</u>	<u>5,216,000</u>
A01101	Total Basic Pay Of Officer	7	<u>5,071,000</u>	<u>5,071,000</u>
P070	Principal (BPS-19)	1	1,036,000	1,036,000
S352	Senior PHC Technologist (MCH) (BPS-18)	1	1,200,000	1,200,000
V011	Vice Principal (BPS-18)	1	845,000	845,000
W023	Woman Medical Officer (BPS-18)	1	696,000	696,000
C082	Computer Operator (BPS-16)	1	294,000	294,000
M139	Midwifery Supervisor (BPS-16)	1	500,000	500,000
P097	Public Health Supervisor (BPS-16)	1	500,000	500,000
A01102	Personal pay		145,000	145,000
A011-2	TOTAL PAY OF OTHER STAFF	19	<u>3,208,000</u>	<u>3,208,000</u>
A01151	Total Basic Pay Other Staff	19	<u>3,208,000</u>	<u>3,208,000</u>
C314	Clinical Technician Primary Health Care (MCH) (BPS-12)	1	350,000	350,000
J013	Junior Clerk (BPS-11)	1	265,000	265,000
H065	House Keeper (BPS-10)	1	237,000	237,000
D112	Driver (BPS-06)	2	353,000	353,000
T049	Tubewell Operator (BPS-05)	1	164,000	164,000
B013	Bearer (BPS-03)	2	283,000	283,000
C057	Chowkidar (BPS-03)	4	567,000	567,000
C095	Cook (BPS-03)	2	283,000	283,000
M010	Mali (BPS-03)	1	141,000	141,000
N005	Naib Qasid (BPS-03)	1	141,000	141,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES			
AD4439	Public Health School Abbottabad			
S162	Sweeper (BPS-03)	3	424,000	424,000
A012	TOTAL ALLOWANCES		<u>7,495,000</u>	<u>7,494,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,194,000</u>	<u>7,194,000</u>
A01201	Senior Post Allowance		15,000	15,000
A01202	House Rent Allowance		731,000	731,000
A01203	Conveyance Allowance		850,000	850,000
A01207	Washing Allowance		15,000	15,000
A01208	Dress Allowance		14,000	14,000
A0120D	Integrated Allowance		5,000	5,000
A01217	Medical Allowance		713,000	713,000
A0121B	Health Professional Allowance		2,000,000	2,000,000
A0121T	Adhoc Relief Allowance 2013		313,000	313,000
A01224	Entertainment Allowance		8,000	8,000
A01226	Computer Allowance		19,000	19,000
A0122C	Adhoc Relief Allowance - 2015		320,000	320,000
A0122M	Adhoc Relief Allowance 2016		445,000	445,000
A0122Y	Ad-hoc Relief Allowance 2017		812,000	812,000
A0123G	Ad-hoc Relief Allowance-2018		814,000	814,000
A01252	Non Practising Allowance		120,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>301,000</u>	<u>300,000</u>
A01274	Medical Charges		1,000	
001	Medical Charges		1,000	
A01278	Leave Salary		300,000	300,000
001	Leave Salary		300,000	300,000
A03	TOTAL OPERATING EXPENSES		<u>4,869,000</u>	<u>2,169,750</u>
A032	TOTAL COMMUNICATIONS		<u>53,000</u>	<u>13,250</u>
A03201	Postage and Telegraph		5,000	1,250
A03202	Telephone and Trunk Call		48,000	12,000
A033	TOTAL UTILITIES		<u>1,250,000</u>	<u>1,250,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09			
093			
0931			
093102			
AD4439			
Public Health School Abbottabad			
A03301 Gas		650,000	650,000
A03303 Electricity		600,000	600,000
001 Electricity		600,000	600,000
A036		<u>48,000</u>	<u>12,000</u>
TOTAL MOTOR VEHICLES			
A03603 Registration		48,000	12,000
A038		<u>670,000</u>	<u>167,500</u>
TOTAL TRAVEL & TRANSPORTATION			
A03805 Travelling Allowance		250,000	62,500
001 Travelling Allowance		250,000	62,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		420,000	105,000
001 POL Charges A.planes H.coptors S.cars for Generator		420,000	105,000
A039		<u>2,848,000</u>	<u>727,000</u>
TOTAL GENERAL			
A03901 Stationery		120,000	30,000
001 Stationery		120,000	30,000
A03905 Newspapers Periodicals and Books		23,000	5,750
A03906 Uniforms and Protective Clothing		25,000	6,250
A03907 Advertising & Publicity		20,000	20,000
001 Advertising and Publicity		20,000	20,000
A03919 Payments to Other for Service Rendered		300,000	75,000
001 Payments to Others for Service Rendered		300,000	75,000
A03936 Foreign/Inland Training Course Fee		10,000	2,500
A03942 Cost of Other Stores		230,000	57,500
001 Cost of other Stores		230,000	57,500
A03959 Stipend Incentives awards and allied expenditure		1,920,000	480,000
001 Stipend, Incentive		1,920,000	480,000
A03970 Others		200,000	50,000
001 Others		200,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	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 BENEFITS		<u>324,000</u>	<u>81,000</u>
A041 TOTAL PENSION		<u>324,000</u>	<u>81,000</u>
A04114 Superannuation Encashment of L.P.R		324,000	81,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500,000</u>	<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>500,000</u>	<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		500,000	500,000
001 Fin. Assis. to the families of G.Serv. who exp		500,000	500,000
A09 TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>500</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>250</u>
A09601 Plant and Machinery		1,000	250
001 Plant and Machinery		1,000	250
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>250</u>
A09701 Furniture and fixtures		1,000	250
001 Furniture & Fixture		1,000	250
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,170,000</u>	<u>292,500</u>
A130 TOTAL TRANSPORT		<u>500,000</u>	<u>125,000</u>
A13001 Transport		500,000	125,000
001 Transport		500,000	125,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	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			
A131 TOTAL MACHINERY AND EQUIPMENT		<u>200,000</u>	<u>50,000</u>
A13101 Machinery and Equipment		200,000	50,000
001 Machinery and Equipment		200,000	50,000
A132 TOTAL FURNITURE AND FIXTURE		<u>120,000</u>	<u>30,000</u>
A13201 Furniture and Fixture		120,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>300,000</u>	<u>75,000</u>
A13301 Office Buildings		100,000	25,000
001 Office Buildings		100,000	25,000
A13302 Residential Buildings		100,000	25,000
001 Residential Buildings		100,000	25,000
A13303 Other Buildings		100,000	25,000
001 Other Buildings.		100,000	25,000
A138 TOTAL GENERAL		<u>50,000</u>	<u>12,500</u>
A13801 Maintenance of gardens		50,000	12,500
Public Health School Abbottabad		22,784,000	18,961,750

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	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>24,283,000</u>
A011	TOTAL PAY		21	<u>8,725,000</u>	<u>8,725,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	<u>7,141,000</u>	<u>7,141,000</u>
A01101	Total Basic Pay Of Officer		12	<u>7,141,000</u>	<u>7,141,000</u>
P070	Principal	(BPS-19)	1	1,122,000	1,122,000
V011	Vice Principal	(BPS-19)	1	1,136,000	1,136,000
S331	Senior Clinical Technician (Cardiology)	(BPS-18)	1	587,000	587,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	586,000	586,000
E030	English Teacher	(BPS-17)	1	423,000	423,000
O007	Office Superintendent	(BPS-17)	1	423,000	423,000
P249	Primary Health Care Technician (M.P)	(BPS-17)	2	533,000	533,000
T052	Tutor	(BPS-17)	2	1,502,000	1,502,000
A057	Assistant	(BPS-16)	1	302,000	302,000
C082	Computer Operator	(BPS-16)	1	527,000	527,000
A011-2	TOTAL PAY OF OTHER STAFF		9	<u>1,584,000</u>	<u>1,584,000</u>
A01151	Total Basic Pay Other Staff		9	<u>1,584,000</u>	<u>1,584,000</u>
J013	Junior Clerk	(BPS-11)	2	369,000	369,000
D112	Driver	(BPS-06)	1	172,000	172,000
L002	Laboratory Attendant	(BPS-04)	2	310,000	310,000
C057	Chowkidar	(BPS-03)	1	131,000	131,000
N005	Naib Qasid	(BPS-03)	1	233,000	233,000
S162	Sweeper	(BPS-03)	2	369,000	369,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	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	TOTAL ALLOWANCES	<u>15,559,000</u>	<u>15,558,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>15,158,000</u>	<u>15,158,000</u>
A01202	House Rent Allowance	878,000	878,000
A01203	Conveyance Allowance	860,000	860,000
A01207	Washing Allowance	6,000	6,000
A01208	Dress Allowance	6,000	6,000
A0120D	Integrated Allowance	4,000	4,000
A0120E	Housing Subsidy Allowance	264,000	264,000
A01217	Medical Allowance	539,000	539,000
A0121B	Health Professional Allowance	9,200,000	9,200,000
A0121T	Adhoc Relief Allowance 2013	251,000	251,000
A01226	Computer Allowance	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015	102,000	102,000
A0122M	Adhoc Relief Allowance 2016	645,000	645,000
A0122Y	Ad-hoc Relief Allowance 2017	902,000	902,000
A0123G	Ad-hoc Relief Allowance-2018	903,000	903,000
A01252	Non Practising Allowance	589,000	589,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>401,000</u>	<u>400,000</u>
A01274	Medical Charges	1,000	
001	Medical Charges	1,000	
A01278	Leave Salary	400,000	400,000
001	Leave Salary	400,000	400,000
A03	TOTAL OPERATING EXPENSES	<u>1,140,000</u>	<u>312,000</u>
A032	TOTAL COMMUNICATIONS	<u>52,000</u>	<u>13,000</u>
A03201	Postage and Telegraph	6,000	1,500
A03202	Telephone and Trunk Call	40,000	10,000
A03205	Courier and pilot service	6,000	1,500
A033	TOTAL UTILITIES	<u>2,000</u>	<u>2,000</u>
A03301	Gas	1,000	1,000
A03303	Electricity	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	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		
001 Electricity		1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>415,000</u>	<u>103,750</u>
A03805 Travelling Allowance		300,000	75,000
001 Travelling Allowance		300,000	75,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		115,000	28,750
001 POL Charges A.planes H.coptors S.cars for Generator		115,000	28,750
A039	TOTAL GENERAL	<u>671,000</u>	<u>193,250</u>
A03901 Stationery		90,000	22,500
001 Stationery		90,000	22,500
A03905 Newspapers Periodicals and Books		9,000	2,250
A03906 Uniforms and Protective Clothing		8,000	2,000
A03907 Advertising & Publicity		34,000	34,000
001 Advertising and Publicity		34,000	34,000
A03919 Payments to Other for Service Rendered		300,000	75,000
001 Payments to Others for Service Rendered		300,000	75,000
A03936 Foreign/Inland Training Course Fee		100,000	25,000
A03970 Others		130,000	32,500
001 Others		130,000	32,500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>2,335,000</u>	<u>583,750</u>
A041	TOTAL PENSION	<u>2,335,000</u>	<u>583,750</u>
A04114 Superannuation Encashment of L.P.R		2,335,000	583,750
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>500,000</u>	<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC	<u>500,000</u>	<u>500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	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		
A05216		500,000	500,000
001		500,000	500,000
A09	TOTAL PHYSICAL ASSETS		
		<u>2,000</u>	<u>500</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		
		<u>1,000</u>	<u>250</u>
A09601		1,000	250
001		1,000	250
A097	TOTAL PURCHASE FURNITURE & FIXTURE		
		<u>1,000</u>	<u>250</u>
A09701		1,000	250
001		1,000	250
A13	TOTAL REPAIRS AND MAINTENANCE		
		<u>360,000</u>	<u>90,000</u>
A130	TOTAL TRANSPORT		
		<u>120,000</u>	<u>30,000</u>
A13001		120,000	30,000
001		120,000	30,000
A131	TOTAL MACHINERY AND EQUIPMENT		
		<u>60,000</u>	<u>15,000</u>
A13101		60,000	15,000
001		60,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		
		<u>30,000</u>	<u>7,500</u>
A13201		30,000	7,500
A133	TOTAL BUILDINGS AND STRUCTURE		
		<u>100,000</u>	<u>25,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09			
093			
0931			
093102			
AD4442			
A13303 Other Buildings		100,000	25,000
001 Other Buildings.		100,000	25,000
A138		<u>50,000</u>	<u>12,500</u>
A13801 Maintenance of gardens		50,000	12,500
PARA MEDICAL INSTITUTE ABBOTTABAD		28,621,000	25,769,250

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	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>16,123,000</u>
A011	TOTAL PAY	26	<u>8,763,000</u>	<u>8,763,000</u>
A011-1	TOTAL PAY OF OFFICERS	8	<u>4,874,000</u>	<u>4,874,000</u>
A01101	Total Basic Pay Of Officer	8	<u>4,874,000</u>	<u>4,874,000</u>
P070	Principal (BPS-18)	1	1,133,000	1,133,000
E030	English Teacher (BPS-17)	1	423,000	423,000
N030	Nursing Tutor (BPS-17)	6	3,318,000	3,318,000
A011-2	TOTAL PAY OF OTHER STAFF	18	<u>3,889,000</u>	<u>3,889,000</u>
A01151	Total Basic Pay Other Staff	18	<u>3,889,000</u>	<u>3,889,000</u>
C082	Computer Operator (BPS-13)	1	202,000	202,000
L034	Library Assistant (BPS-12)	1	358,000	358,000
J013	Junior Clerk (BPS-11)	1	199,000	199,000
H065	House Keeper (BPS-10)	1	444,000	444,000
D112	Driver (BPS-06)	1	164,000	164,000
L035	Library Attendant (BPS-04)	1	240,000	240,000
B013	Bearer (BPS-03)	4	803,000	803,000
C057	Chowkidar (BPS-03)	2	322,000	322,000
C065	Cleaner (BPS-03)	1	240,000	240,000
C095	Cook (BPS-03)	2	322,000	322,000
N005	Naib Qasid (BPS-03)	1	240,000	240,000
S162	Sweeper (BPS-03)	2	355,000	355,000
A012	TOTAL ALLOWANCES		<u>7,361,000</u>	<u>7,360,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,835,000</u>	<u>6,835,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	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		
A01202		675,000	675,000
A01203		830,000	830,000
A01207		6,000	6,000
A01208		308,000	308,000
A0120D		4,000	4,000
A01217		520,000	520,000
A0121B		1,032,000	1,032,000
A0121T		197,000	197,000
A01226		6,000	6,000
A0122C		130,000	130,000
A0122M		690,000	690,000
A0122Y		908,000	908,000
A0123G		909,000	909,000
A01251		620,000	620,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>526,000</u>	<u>525,000</u>
A01274	Medical Charges	1,000	
001	Medical Charges	1,000	
A01278	Leave Salary	525,000	525,000
001	Leave Salary	525,000	525,000
A03	TOTAL OPERATING EXPENSES	<u>24,882,000</u>	<u>6,238,500</u>
A032	TOTAL COMMUNICATIONS	<u>56,000</u>	<u>14,000</u>
A03201	Postage and Telegraph	6,000	1,500
A03202	Telephone and Trunk Call	50,000	12,500
A033	TOTAL UTILITIES	<u>2,000</u>	<u>1,250</u>
A03303	Electricity	1,000	1,000
001	Electricity	1,000	1,000
A03304	Hot and Cold Weather Charges	1,000	250
A038	TOTAL TRAVEL & TRANSPORTATION	<u>280,000</u>	<u>70,000</u>
A03805	Travelling Allowance	180,000	45,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	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		180,000	45,000
A03807		100,000	25,000
001		100,000	25,000
A039	TOTAL GENERAL	<u>24,544,000</u>	<u>6,153,250</u>
A03901	Stationery	75,000	18,750
001	Stationery	75,000	18,750
A03902	Printing and Publication	20,000	5,000
001	Printing and publication	20,000	5,000
A03905	Newspapers Periodicals and Books	70,000	17,500
A03906	Uniforms and Protective Clothing	10,000	2,500
A03907	Advertising & Publicity	23,000	23,000
001	Advertising and Publicity	23,000	23,000
A03917	Law Charges	50,000	12,500
A03919	Payments to Other for Service Rendered	216,000	54,000
001	Payments to Others for Service Rendered	216,000	54,000
A03936	Foreign/Inland Training Course Fee	10,000	2,500
A03959	Stipend Incentives awards and allied expenditure	24,000,000	6,000,000
001	Stipend, Incentive	24,000,000	6,000,000
A03970	Others	70,000	17,500
001	Others	70,000	17,500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000,000</u>	<u>250,000</u>
A041	TOTAL PENSION	<u>1,000,000</u>	<u>250,000</u>
A04114	Superannuation Encashment of L.P.R	1,000,000	250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>500,000</u>	<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC	<u>500,000</u>	<u>500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	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		
A05216		500,000	500,000
001		500,000	500,000
A09		<u>22,000</u>	<u>5,500</u>
A092		<u>20,000</u>	<u>5,000</u>
A09201		20,000	5,000
001		20,000	5,000
A096		<u>1,000</u>	<u>250</u>
A09601		1,000	250
001		1,000	250
A097		<u>1,000</u>	<u>250</u>
A09701		1,000	250
001		1,000	250
A13		<u>291,000</u>	<u>72,750</u>
A130		<u>100,000</u>	<u>25,000</u>
A13001		100,000	25,000
001		100,000	25,000
A131		<u>30,000</u>	<u>7,500</u>
A13101		30,000	7,500
001		30,000	7,500
A132		<u>40,000</u>	<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	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		
A13201	Furniture and Fixture	40,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE	<u>120,000</u>	<u>30,000</u>
A13301	Office Buildings	70,000	17,500
001	Office Buildings	70,000	17,500
A13303	Other Buildings	50,000	12,500
001	Other Buildings.	50,000	12,500
A137	TOTAL COMPUTER EQUIPMENT	<u>1,000</u>	<u>250</u>
A13701	Hardware	1,000	250
School Of Nursing at ATH Abbottabad		42,819,000	23,189,750

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	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>10,067,000</u>
A011	TOTAL PAY	19	<u>5,433,000</u>	<u>5,433,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	<u>2,996,000</u>	<u>2,996,000</u>
A01101	Total Basic Pay Of Officer	5	<u>2,996,000</u>	<u>2,996,000</u>
N030	Nursing Tutor (BPS-18)	1	696,000	696,000
V011	Vice Principal (BPS-18)	1	696,000	696,000
I018	Instructor (BPS-17)	2	1,077,000	1,077,000
C082	Computer Operator (BPS-16)	1	527,000	527,000
A011-2	TOTAL PAY OF OTHER STAFF	14	<u>2,437,000</u>	<u>2,437,000</u>
A01151	Total Basic Pay Other Staff	14	<u>2,437,000</u>	<u>2,437,000</u>
S035	Senior Clerk (BPS-14)	1	344,000	344,000
J013	Junior Clerk (BPS-11)	1	265,000	265,000
H065	House Keeper (BPS-10)	1	237,000	237,000
D112	Driver (BPS-06)	1	177,000	177,000
B013	Bearer (BPS-03)	2	283,000	283,000
C057	Chowkidar (BPS-03)	3	424,000	424,000
C095	Cook (BPS-03)	2	283,000	283,000
N005	Naib Qasid (BPS-03)	1	141,000	141,000
S162	Sweeper (BPS-03)	2	283,000	283,000
A012	TOTAL ALLOWANCES		<u>4,635,000</u>	<u>4,634,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,109,000</u>	<u>4,109,000</u>
A01202	House Rent Allowance		273,000	273,000
A01203	Conveyance Allowance		378,000	378,000
A01207	Washing Allowance		12,000	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	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		
A01208	Dress Allowance	129,000	129,000
A0120D	Integrated Allowance	4,000	4,000
A01217	Medical Allowance	281,000	281,000
A0121B	Health Professional Allowance	1,104,000	1,104,000
A0121T	Adhoc Relief Allowance 2013	110,000	110,000
A01226	Computer Allowance	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015	70,000	70,000
A0122M	Adhoc Relief Allowance 2016	412,000	412,000
A0122Y	Ad-hoc Relief Allowance 2017	562,000	562,000
A0123G	Ad-hoc Relief Allowance-2018	565,000	565,000
A01251	Mess Allowance	200,000	200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>526,000</u>	<u>525,000</u>
A01274	Medical Charges	1,000	
001	Medical Charges	1,000	
A01278	Leave Salary	525,000	525,000
001	Leave Salary	525,000	525,000
A03	TOTAL OPERATING EXPENSES	<u>7,125,000</u>	<u>1,962,000</u>
A032	TOTAL COMMUNICATIONS	<u>48,000</u>	<u>12,000</u>
A03201	Postage and Telegraph	3,000	750
A03202	Telephone and Trunk Call	45,000	11,250
A033	TOTAL UTILITIES	<u>245,000</u>	<u>234,500</u>
A03301	Gas	81,000	81,000
A03303	Electricity	150,000	150,000
001	Electricity	150,000	150,000
A03304	Hot and Cold Weather Charges	14,000	3,500
A038	TOTAL TRAVEL & TRANSPORTATION	<u>270,000</u>	<u>67,500</u>
A03805	Travelling Allowance	150,000	37,500
001	Travelling Allowance	150,000	37,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	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		120,000	30,000
			H.coptors S.Cars M/Cycle
001		120,000	30,000
			POL Charges A.planes H.coptors S.cars for Generator
A039	TOTAL GENERAL	<u>6,562,000</u>	<u>1,648,000</u>
A03901	Stationery	30,000	7,500
001	Stationery	30,000	7,500
A03905	Newspapers Periodicals and Books	7,000	1,750
A03906	Uniforms and Protective Clothing	5,000	1,250
A03907	Advertising & Publicity	10,000	10,000
001	Advertising and Publicity	10,000	10,000
A03919	Payments to Other for Service Rendered	160,000	40,000
001	Payments to Others for Service Rendered	160,000	40,000
A03959	Stipend Incentives awards and allied expenditure	6,300,000	1,575,000
001	Stipend, Incentive	6,300,000	1,575,000
A03970	Others	50,000	12,500
001	Others	50,000	12,500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>507,000</u>	<u>126,750</u>
A041	TOTAL PENSION	<u>507,000</u>	<u>126,750</u>
A04114	Superannuation Encashment of L.P.R	507,000	126,750
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>600,000</u>	<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC	<u>600,000</u>	<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	600,000	600,000
001	Fin. Assis. to the families of G.Serv. who exp	600,000	600,000
A09	TOTAL PHYSICAL ASSETS	<u>200,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	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		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>
A09701	Furniture and fixtures		50,000
001	Furniture & Fixture		50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>57,500</u>
A130	TOTAL TRANSPORT		<u>25,000</u>
A13001	Transport		25,000
001	Transport		25,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>7,500</u>
A13101	Machinery and Equipment		7,500
001	Machinery and Equipment		7,500
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>
A13201	Furniture and Fixture		15,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>10,000</u>
A13301	Office Buildings		10,000
001	Office Buildings		10,000
Nursing School Bannu		<u>18,730,000</u>	<u>12,863,250</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES			
DI4402	Nursing School D .J.Khan			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,951,000</u>	<u>13,950,000</u>
A011	TOTAL PAY	24	<u>7,219,000</u>	<u>7,219,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	<u>3,378,000</u>	<u>3,378,000</u>
A01101	Total Basic Pay Of Officer	6	<u>3,375,000</u>	<u>3,375,000</u>
N030	Nursing Tutor (BPS-18)	1	743,000	743,000
V011	Vice Principal (BPS-18)	1	899,000	899,000
E030	English Teacher (BPS-17)	1	423,000	423,000
I018	Instructor (BPS-17)	2	783,000	783,000
C082	Computer Operator (BPS-16)	1	527,000	527,000
A01102	Personal pay		3,000	3,000
A011-2	TOTAL PAY OF OTHER STAFF	18	<u>3,841,000</u>	<u>3,841,000</u>
A01151	Total Basic Pay Other Staff	18	<u>3,830,000</u>	<u>3,830,000</u>
S257	Senior Clerk-Cum-Accountant (BPS-14)	1	392,000	392,000
J013	Junior Clerk (BPS-11)	1	168,000	168,000
H065	House Keeper (BPS-10)	1	231,000	231,000
D112	Driver (BPS-06)	2	485,000	485,000
B013	Bearer (BPS-03)	2	447,000	447,000
C057	Chowkidar (BPS-03)	4	803,000	803,000
C095	Cook (BPS-03)	2	355,000	355,000
M010	Mali (BPS-03)	1	225,000	225,000
N005	Naib Qasid (BPS-03)	2	369,000	369,000
S162	Sweeper (BPS-03)	2	355,000	355,000
A01152	Personal pay		11,000	11,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
093	TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES		
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES		
DI4402	Nursing School D .J.Khan		
A012	TOTAL ALLOWANCES	<u>6,732,000</u>	<u>6,731,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>6,416,000</u>	<u>6,416,000</u>
A01202	House Rent Allowance	600,000	600,000
A01203	Conveyance Allowance	900,000	900,000
A01207	Washing Allowance	24,000	24,000
A01208	Dress Allowance	300,000	300,000
A0120D	Integrated Allowance	8,000	8,000
A01217	Medical Allowance	600,000	600,000
A0121B	Health Professional Allowance	1,104,000	1,104,000
A0121T	Adhoc Relief Allowance 2013	172,000	172,000
A01226	Computer Allowance	5,000	5,000
A01229	Special compensatory allowance	10,000	10,000
A0122C	Adhoc Relief Allowance - 2015	130,000	130,000
A0122M	Adhoc Relief Allowance 2016	570,000	570,000
A0122Y	Ad-hoc Relief Allowance 2017	747,000	747,000
A0123G	Ad-hoc Relief Allowance-2018	746,000	746,000
A01251	Mess Allowance	500,000	500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>316,000</u>	<u>315,000</u>
A01274	Medical Charges	1,000	
001	Medical Charges	1,000	
A01278	Leave Salary	315,000	315,000
001	Leave Salary	315,000	315,000
A03	TOTAL OPERATING EXPENSES	<u>17,683,000</u>	<u>5,835,250</u>
A032	TOTAL COMMUNICATIONS	<u>54,000</u>	<u>13,500</u>
A03201	Postage and Telegraph	2,000	500
A03202	Telephone and Trunk Call	46,000	11,500
A03205	Courier and pilot service	6,000	1,500
A033	TOTAL UTILITIES	<u>2,019,000</u>	<u>1,911,750</u>
A03301	Gas	76,000	76,000
A03303	Electricity	1,800,000	1,800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
093	TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES		
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES		
DI4402	Nursing School D .J.Khan		
001	Electricity	1,800,000	1,800,000
A03304	Hot and Cold Weather Charges	143,000	35,750
A036	TOTAL MOTOR VEHICLES	<u>90,000</u>	<u>22,500</u>
A03603	Registration	90,000	22,500
A038	TOTAL TRAVEL & TRANSPORTATION	<u>330,000</u>	<u>82,500</u>
A03805	Travelling Allowance	120,000	30,000
001	Travelling Allowance	120,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	200,000	50,000
001	POL Charges A.planes H.coptors S.cars for Generator	200,000	50,000
A03808	Conveyance Charges	10,000	2,500
001	Conveyance Charges	10,000	2,500
A039	TOTAL GENERAL	<u>15,190,000</u>	<u>3,805,000</u>
A03901	Stationery	30,000	7,500
001	Stationery	30,000	7,500
A03905	Newspapers Periodicals and Books	5,000	1,250
A03906	Uniforms and Protective Clothing	5,000	1,250
A03907	Advertising & Publicity	10,000	10,000
001	Advertising and Publicity	10,000	10,000
A03919	Payments to Other for Service Rendered	100,000	25,000
001	Payments to Others for Service Rendered	100,000	25,000
A03959	Stipend Incentives awards and allied expenditure	15,000,000	3,750,000
001	Stipend, Incentive	15,000,000	3,750,000
A03970	Others	40,000	10,000
001	Others	40,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,011,000</u>	<u>252,750</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
093	TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES		
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES		
DI4402	Nursing School D .J.Khan		
A041	TOTAL PENSION		
		<u>1,011,000</u>	<u>252,750</u>
A04114	Superannuation Encashment of L.P.R	1,011,000	252,750
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		
		<u>330,000</u>	<u>330,000</u>
A052	TOTAL GRANTS-DOMESTIC		
		<u>330,000</u>	<u>330,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	330,000	330,000
001	Fin. Assis. to the families of G.Serv. who exp	330,000	330,000
A09	TOTAL PHYSICAL ASSETS		
		<u>7,000</u>	<u>1,750</u>
A092	TOTAL COMPUTER EQUIPMENT		
		<u>5,000</u>	<u>1,250</u>
A09201	Hardware	5,000	1,250
001	Hardware	5,000	1,250
A096	TOTAL PURCHASE OF PLANT & MACHINERY		
		<u>1,000</u>	<u>250</u>
A09601	Plant and Machinery	1,000	250
001	Plant and Machinery	1,000	250
A097	TOTAL PURCHASE FURNITURE & FIXTURE		
		<u>1,000</u>	<u>250</u>
A09701	Furniture and fixtures	1,000	250
001	Furniture & Fixture	1,000	250
A13	TOTAL REPAIRS AND MAINTENANCE		
		<u>295,000</u>	<u>73,750</u>
A130	TOTAL TRANSPORT		
		<u>120,000</u>	<u>30,000</u>
A13001	Transport	120,000	30,000
001	Transport	120,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	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>11,250</u>
A13101	Machinery and Equipment		
001	Machinery and Equipment		
		45,000	11,250
		45,000	11,250
A132	TOTAL FURNITURE AND FIXTURE		
		<u>30,000</u>	<u>7,500</u>
A13201	Furniture and Fixture		
		30,000	7,500
A133	TOTAL BUILDINGS AND STRUCTURE		
		<u>100,000</u>	<u>25,000</u>
A13301	Office Buildings		
001	Office Buildings		
		100,000	25,000
		100,000	25,000
Nursing School D .I.Khan		33,277,000	20,443,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	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>15,951,000</u>
A011	TOTAL PAY	21	<u>7,856,000</u>	<u>7,856,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	<u>3,642,000</u>	<u>3,642,000</u>
A01101	Total Basic Pay Of Officer	5	<u>3,642,000</u>	<u>3,642,000</u>
P070	Principal (BPS-19)	1	1,192,000	1,192,000
S351	Senior PHC Technologist (Multi Purposel) (BPS-18)	1	796,000	796,000
V011	Vice Principal (BPS-18)	1	845,000	845,000
E030	English Teacher (BPS-17)	1	282,000	282,000
C082	Computer Operator (BPS-16)	1	527,000	527,000
A011-2	TOTAL PAY OF OTHER STAFF	16	<u>4,214,000</u>	<u>4,214,000</u>
A01151	Total Basic Pay Other Staff	16	<u>4,210,000</u>	<u>4,210,000</u>
J024	Junior Scale Stenographer (BPS-14)	1	203,000	203,000
S035	Senior Clerk (BPS-14)	1	1,263,000	1,263,000
L034	Library Assistant (BPS-11)	1	246,000	246,000
D112	Driver (BPS-06)	2	485,000	485,000
B013	Bearer (BPS-03)	4	647,000	647,000
C057	Chowkidar (BPS-03)	3	453,000	453,000
C095	Cook (BPS-03)	1	240,000	240,000
N005	Naib Qasid (BPS-03)	2	480,000	480,000
S162	Sweeper (BPS-03)	1	193,000	193,000
A01152	Personal pay		4,000	4,000
A012	TOTAL ALLOWANCES		<u>8,096,000</u>	<u>8,095,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,780,000</u>	<u>7,780,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	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	810,000
A01203	Conveyance Allowance	833,000	833,000
A01207	Washing Allowance	12,000	12,000
A01208	Dress Allowance	8,000	8,000
A0120D	Integrated Allowance	8,000	8,000
A01217	Medical Allowance	993,000	993,000
A0121B	Health Professional Allowance	2,208,000	2,208,000
A0121T	Adhoc Relief Allowance 2013	303,000	303,000
A01224	Entertainment Allowance	13,000	13,000
A01226	Computer Allowance	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015	120,000	120,000
A0122M	Adhoc Relief Allowance 2016	548,000	548,000
A0122Y	Ad-hoc Relief Allowance 2017	817,000	817,000
A0123G	Ad-hoc Relief Allowance-2018	822,000	822,000
A01252	Non Practising Allowance	276,000	276,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>316,000</u>	<u>315,000</u>
A01274	Medical Charges	1,000	
001	Medical Charges	1,000	
A01278	Leave Salary	315,000	315,000
001	Leave Salary	315,000	315,000
A03	TOTAL OPERATING EXPENSES	<u>2,138,000</u>	<u>1,262,000</u>
A032	TOTAL COMMUNICATIONS	<u>48,000</u>	<u>12,000</u>
A03201	Postage and Telegraph	7,000	1,750
A03202	Telephone and Trunk Call	40,000	10,000
A03205	Courier and pilot service	1,000	250
A033	TOTAL UTILITIES	<u>957,000</u>	<u>951,750</u>
A03303	Electricity	950,000	950,000
001	Electricity	950,000	950,000
A03304	Hot and Cold Weather Charges	7,000	1,750

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	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>10,000</u>
A03603 Registration		40,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>463,000</u>	<u>115,750</u>
A03805 Travelling Allowance		160,000	40,000
001 Travelling Allowance		160,000	40,000
A03806 Transportation of Goods		2,000	500
001 Transportation of Goods		2,000	500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		300,000	75,000
001 POL Charges A.planes H.coptors S.cars for Generator		300,000	75,000
A03808 Conveyance Charges		1,000	250
001 Conveyance Charges		1,000	250
A039 TOTAL GENERAL		<u>630,000</u>	<u>172,500</u>
A03901 Stationery		45,000	11,250
001 Stationery		45,000	11,250
A03902 Printing and Publication		14,000	3,500
001 Printing and publication		14,000	3,500
A03905 Newspapers Periodicals and Books		11,000	2,750
A03906 Uniforms and Protective Clothing		19,000	4,750
A03907 Advertising & Publicity		20,000	20,000
001 Advertising and Publicity		20,000	20,000
A03919 Payments to Other for Service Rendered		476,000	119,000
001 Payments to Others for Service Rendered		476,000	119,000
A03970 Others		45,000	11,250
001 Others		45,000	11,250
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>300,000</u>	<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>300,000</u>	<u>300,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	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		
A05216		300,000	300,000
001		300,000	300,000
A09		<u>2,000</u>	<u>500</u>
A096		<u>1,000</u>	<u>250</u>
A09601		1,000	250
001		1,000	250
A097		<u>1,000</u>	<u>250</u>
A09701		1,000	250
001		1,000	250
A13		<u>330,000</u>	<u>82,500</u>
A130		<u>80,000</u>	<u>20,000</u>
A13001		80,000	20,000
001		80,000	20,000
A131		<u>100,000</u>	<u>25,000</u>
A13101		100,000	25,000
001		100,000	25,000
A132		<u>20,000</u>	<u>5,000</u>
A13201		20,000	5,000
A133		<u>130,000</u>	<u>32,500</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09			
093			
0931			
093102			
DI4403			
Para Medical Institute D.I Khan DIKhan			
A13301 Office Buildings		80,000	20,000
001 Office Buildings		80,000	20,000
A13302 Residential Buildings		50,000	12,500
001 Residential Buildings		50,000	12,500
Para Medical Institute D.I Khan DIKhan		18,722,000	17,596,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	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>18,096,000</u>
A011	TOTAL PAY	23	<u>8,558,000</u>	<u>8,558,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	<u>4,891,000</u>	<u>4,891,000</u>
A01101	Total Basic Pay Of Officer	6	<u>4,804,000</u>	<u>4,804,000</u>
P070	Principal (BPS-19)	1	1,449,000	1,449,000
S352	Senior PHC Technologist (MCH) (BPS-18)	1	1,200,000	1,200,000
V011	Vice Principal (BPS-18)	1	1,190,000	1,190,000
E030	English Teacher (BPS-17)	1	423,000	423,000
M139	Midwifery Supervisor (BPS-16)	1	271,000	271,000
P097	Public Health Supervisor (BPS-16)	1	271,000	271,000
A01102	Personal pay		87,000	87,000
A011-2	TOTAL PAY OF OTHER STAFF	17	<u>3,667,000</u>	<u>3,667,000</u>
A01151	Total Basic Pay Other Staff	17	<u>3,574,000</u>	<u>3,574,000</u>
T052	Tutor (BPS-12)	1	405,000	405,000
J013	Junior Clerk (BPS-11)	1	168,000	168,000
H065	House Keeper (BPS-10)	1	199,000	199,000
D112	Driver (BPS-06)	2	407,000	407,000
T049	Tubewell Operator (BPS-05)	1	242,000	242,000
B013	Bearer (BPS-03)	1	193,000	193,000
C057	Chowkidar (BPS-03)	3	439,000	439,000
C095	Cook (BPS-03)	2	558,000	558,000
M010	Mali (BPS-03)	1	225,000	225,000
N005	Naib Qasid (BPS-03)	2	416,000	416,000
S162	Sweeper (BPS-03)	2	322,000	322,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	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		
A01152	Personal pay	93,000	93,000
A012	TOTAL ALLOWANCES	<u>9,539,000</u>	<u>9,538,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>9,038,000</u>	<u>9,038,000</u>
A01202	House Rent Allowance	750,000	750,000
A01203	Conveyance Allowance	840,000	840,000
A01207	Washing Allowance	12,000	12,000
A01208	Dress Allowance	294,000	294,000
A0120D	Integrated Allowance	8,000	8,000
A01217	Medical Allowance	553,000	553,000
A0121B	Health Professional Allowance	3,422,000	3,422,000
A0121T	Adhoc Relief Allowance 2013	257,000	257,000
A01224	Entertainment Allowance	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015	130,000	130,000
A0122M	Adhoc Relief Allowance 2016	670,000	670,000
A0122Y	Ad-hoc Relief Allowance 2017	766,000	766,000
A0123G	Ad-hoc Relief Allowance-2018	766,000	766,000
A01251	Mess Allowance	480,000	480,000
A01252	Non Practising Allowance	84,000	84,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>501,000</u>	<u>500,000</u>
A01274	Medical Charges	1,000	
001	Medical Charges	1,000	
A01278	Leave Salary	500,000	500,000
001	Leave Salary	500,000	500,000
A03	TOTAL OPERATING EXPENSES	<u>3,409,000</u>	<u>1,227,250</u>
A032	TOTAL COMMUNICATIONS	<u>61,000</u>	<u>15,250</u>
A03201	Postage and Telegraph	6,000	1,500
A03202	Telephone and Trunk Call	40,000	10,000
A03205	Courier and pilot service	15,000	3,750
A033	TOTAL UTILITIES	<u>554,000</u>	<u>513,500</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09			
093			
0931			
093102			
DI4405			
Public Health School DIKhan			
A03303 Electricity		500,000	500,000
001 Electricity		500,000	500,000
A03304 Hot and Cold Weather Charges		54,000	13,500
A036		<u>100,000</u>	<u>25,000</u>
TOTAL MOTOR VEHICLES			
A03603 Registration		100,000	25,000
A038		<u>465,000</u>	<u>116,250</u>
TOTAL TRAVEL & TRANSPORTATION			
A03805 Travelling Allowance		200,000	50,000
001 Travelling Allowance		200,000	50,000
A03806 Transportation of Goods		40,000	10,000
001 Transportation of Goods		40,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		200,000	50,000
001 POL Charges A.planes H.coptors S.cars for Generator		200,000	50,000
A03808 Conveyance Charges		25,000	6,250
001 Conveyance Charges		25,000	6,250
A039		<u>2,229,000</u>	<u>557,250</u>
TOTAL GENERAL			
A03901 Stationery		50,000	12,500
001 Stationery		50,000	12,500
A03905 Newspapers Periodicals and Books		15,000	3,750
A03906 Uniforms and Protective Clothing		16,000	4,000
A03936 Foreign/Inland Training Course Fee		23,000	5,750
A03959 Stipend Incentives awards and allied expenditure		2,000,000	500,000
006 Stipend for 50 House Job officers.		2,000,000	500,000
A03970 Others		125,000	31,250
002 Other Contingencies		125,000	31,250
A04		<u>730,000</u>	<u>182,500</u>
TOTAL EMPLOYEES' RETIREMENT BENEFITS			
A041		<u>730,000</u>	<u>182,500</u>
TOTAL PENSION			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	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		
A04114	Superannuation Encashment of L.P.R	730,000	182,500
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>600,000</u>	<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC	<u>600,000</u>	<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	600,000	600,000
001	Fin. Assis. to the families of G.Serv. who exp	600,000	600,000
A09	TOTAL PHYSICAL ASSETS	<u>5,000</u>	<u>1,250</u>
A092	TOTAL COMPUTER EQUIPMENT	<u>5,000</u>	<u>1,250</u>
A09201	Hardware	5,000	1,250
001	Hardware	5,000	1,250
A13	TOTAL REPAIRS AND MAINTENANCE	<u>380,000</u>	<u>95,000</u>
A130	TOTAL TRANSPORT	<u>100,000</u>	<u>25,000</u>
A13001	Transport	100,000	25,000
001	Transport	100,000	25,000
A131	TOTAL MACHINERY AND EQUIPMENT	<u>100,000</u>	<u>25,000</u>
A13101	Machinery and Equipment	100,000	25,000
001	Machinery and Equipment	100,000	25,000
A132	TOTAL FURNITURE AND FIXTURE	<u>30,000</u>	<u>7,500</u>
A13201	Furniture and Fixture	30,000	7,500
A133	TOTAL BUILDINGS AND STRUCTURE	<u>100,000</u>	<u>25,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	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		
A13301	Office Buildings	70,000	17,500
001	Office Buildings	70,000	17,500
A13303	Other Buildings	30,000	7,500
001	Other Buildings.	30,000	7,500
A138	TOTAL GENERAL	<u>50,000</u>	<u>12,500</u>
A13801	Maintenance of gardens	50,000	12,500
Public Health School DIKhan		23,221,000	20,202,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	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>14,613,000</u>
A011	TOTAL PAY	23	<u>7,472,000</u>	<u>7,472,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	<u>4,260,000</u>	<u>4,260,000</u>
A01101	Total Basic Pay Of Officer	6	<u>4,260,000</u>	<u>4,260,000</u>
N030	Nursing Tutor (BPS-18)	1	1,133,000	1,133,000
V011	Vice Principal (BPS-18)	1	977,000	977,000
E030	English Teacher (BPS-17)	1	501,000	501,000
I018	Instructor (BPS-17)	2	1,315,000	1,315,000
C082	Computer Operator (BPS-16)	1	334,000	334,000
A011-2	TOTAL PAY OF OTHER STAFF	17	<u>3,212,000</u>	<u>3,212,000</u>
A01151	Total Basic Pay Other Staff	17	<u>3,212,000</u>	<u>3,212,000</u>
S035	Senior Clerk (BPS-14)	1	297,000	297,000
P249	Primary Health Care Technician (M.P)	1	207,000	207,000
J013	Junior Clerk (BPS-11)	1	215,000	215,000
H065	House Keeper (BPS-10)	1	183,000	183,000
D112	Driver (BPS-06)	1	195,000	195,000
B013	Bearer (BPS-03)	2	369,000	369,000
C057	Chowkidar (BPS-03)	3	610,000	610,000
C095	Cook (BPS-03)	2	277,000	277,000
M010	Mali (BPS-03)	1	118,000	118,000
N005	Naib Qasid (BPS-03)	2	355,000	355,000
S162	Sweeper (BPS-03)	2	386,000	386,000
A012	TOTAL ALLOWANCES		<u>7,142,000</u>	<u>7,141,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	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		
A012-1	TOTAL REGULAR ALLOWANCES	<u>6,941,000</u>	<u>6,941,000</u>
A01202	House Rent Allowance	810,000	810,000
A01203	Conveyance Allowance	1,020,000	1,020,000
A01207	Washing Allowance	16,000	16,000
A01208	Dress Allowance	180,000	180,000
A0120D	Integrated Allowance	20,000	20,000
A01217	Medical Allowance	645,000	645,000
A0121B	Health Professional Allowance	1,224,000	1,224,000
A0121T	Adhoc Relief Allowance 2013	233,000	233,000
A01226	Computer Allowance	11,000	11,000
A0122C	Adhoc Relief Allowance - 2015	190,000	190,000
A0122M	Adhoc Relief Allowance 2016	510,000	510,000
A0122Y	Ad-hoc Relief Allowance 2017	827,000	827,000
A0123G	Ad-hoc Relief Allowance-2018	775,000	775,000
A01251	Mess Allowance	480,000	480,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>201,000</u>	<u>200,000</u>
A01274	Medical Charges	1,000	
001	Medical Charges	1,000	
A01278	Leave Salary	200,000	200,000
001	Leave Salary	200,000	200,000
A03	TOTAL OPERATING EXPENSES	<u>10,191,000</u>	<u>3,207,750</u>
A032	TOTAL COMMUNICATIONS	<u>62,000</u>	<u>15,500</u>
A03201	Postage and Telegraph	7,000	1,750
A03202	Telephone and Trunk Call	50,000	12,500
A03205	Courier and pilot service	5,000	1,250
A033	TOTAL UTILITIES	<u>916,000</u>	<u>889,000</u>
A03301	Gas	280,000	280,000
A03302	Water	23,000	5,750
A03303	Electricity	600,000	600,000
001	Electricity	600,000	600,000
A03304	Hot and Cold Weather Charges	13,000	3,250

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
093	TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES		
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES		
KT4432	Nursing School Kohat		
A038	TOTAL TRAVEL & TRANSPORTATION	<u>495,000</u>	<u>123,750</u>
A03805	Travelling Allowance	228,000	57,000
001	Travelling Allowance	228,000	57,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	250,000	62,500
001	POL Charges A.planes H.coptors S.cars for Generator	250,000	62,500
A03808	Conveyance Charges	17,000	4,250
001	Conveyance Charges	17,000	4,250
A039	TOTAL GENERAL	<u>8,718,000</u>	<u>2,179,500</u>
A03901	Stationery	23,000	5,750
001	Stationery	23,000	5,750
A03902	Printing and Publication	29,000	7,250
001	Printing and publication	29,000	7,250
A03905	Newspapers Periodicals and Books	10,000	2,500
A03906	Uniforms and Protective Clothing	17,000	4,250
A03919	Payments to Other for Service Rendered	216,000	54,000
001	Payments to Others for Service Rendered	216,000	54,000
A03959	Stipend Incentives awards and allied expenditure	8,400,000	2,100,000
001	Stipend, Incentive	8,400,000	2,100,000
A03970	Others	23,000	5,750
001	Others	23,000	5,750
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>500,000</u>	<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC	<u>500,000</u>	<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	500,000	500,000
001	Fin. Assis. to the families of G.Serv. who exp	500,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	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		
A09	TOTAL PHYSICAL ASSETS		
		<u>2,000</u>	<u>500</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		
		<u>1,000</u>	<u>250</u>
A09601	Plant and Machinery	1,000	250
001	Plant and Machinery	1,000	250
A097	TOTAL PURCHASE FURNITURE & FIXTURE		
		<u>1,000</u>	<u>250</u>
A09701	Furniture and fixtures	1,000	250
001	Furniture & Fixture	1,000	250
A13	TOTAL REPAIRS AND MAINTENANCE		
		<u>200,000</u>	<u>50,000</u>
A130	TOTAL TRANSPORT		
		<u>60,000</u>	<u>15,000</u>
A13001	Transport	60,000	15,000
001	Transport	60,000	15,000
A131	TOTAL MACHINERY AND EQUIPMENT		
		<u>30,000</u>	<u>7,500</u>
A13101	Machinery and Equipment	30,000	7,500
001	Machinery and Equipment	30,000	7,500
A132	TOTAL FURNITURE AND FIXTURE		
		<u>10,000</u>	<u>2,500</u>
A13201	Furniture and Fixture	10,000	2,500
A133	TOTAL BUILDINGS AND STRUCTURE		
		<u>100,000</u>	<u>25,000</u>
A13301	Office Buildings	100,000	25,000
001	Office Buildings	100,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	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			
Nursing School Kohat		25,507,000	18,371,250

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	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>12,416,000</u>
A011	TOTAL PAY	22	<u>7,364,000</u>	<u>7,364,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	<u>4,424,000</u>	<u>4,424,000</u>
A01101	Total Basic Pay Of Officer	7	<u>4,424,000</u>	<u>4,424,000</u>
N030	Nursing Tutor (BPS-18)	1	755,000	755,000
V011	Vice Principal (BPS-18)	1	780,000	780,000
E030	English Teacher (BPS-17)	1	660,000	660,000
I018	Instructor (BPS-17)	3	1,979,000	1,979,000
C082	Computer Operator (BPS-16)	1	250,000	250,000
A011-2	TOTAL PAY OF OTHER STAFF	15	<u>2,940,000</u>	<u>2,940,000</u>
A01151	Total Basic Pay Other Staff	15	<u>2,940,000</u>	<u>2,940,000</u>
S035	Senior Clerk (BPS-14)	1	242,000	242,000
J013	Junior Clerk (BPS-11)	1	234,000	234,000
H065	House Keeper (BPS-10)	1	205,000	205,000
D112	Driver (BPS-06)	1	214,000	214,000
B013	Bearer (BPS-03)	2	336,000	336,000
C057	Chowkidar (BPS-03)	3	597,000	597,000
C095	Cook (BPS-03)	2	336,000	336,000
N005	Naib Qasid (BPS-03)	2	433,000	433,000
S162	Sweeper (BPS-03)	2	343,000	343,000
A012	TOTAL ALLOWANCES		<u>5,053,000</u>	<u>5,052,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,852,000</u>	<u>4,852,000</u>
A01202	House Rent Allowance		488,000	488,000
A01203	Conveyance Allowance		722,000	722,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	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		
A03807		110,000	27,500
			H.coptors S.Cars M/Cycle
001		110,000	27,500
			POL Charges A.planes H.coptors S.cars for Generator
A039	TOTAL GENERAL	<u>18,575,000</u>	<u>4,643,750</u>
A03901	Stationery	100,000	25,000
001	Stationery	100,000	25,000
A03905	Newspapers Periodicals and Books	100,000	25,000
A03906	Uniforms and Protective Clothing	5,000	1,250
A03919	Payments to Other for Service Rendered	250,000	62,500
001	Payments to Others for Service Rendered	250,000	62,500
A03936	Foreign/Inland Training Course Fee	20,000	5,000
A03959	Stipend Incentives awards and allied expenditure	18,000,000	4,500,000
001	Stipend, Incentive	18,000,000	4,500,000
A03970	Others	100,000	25,000
001	Others	100,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000,000</u>	<u>250,000</u>
A041	TOTAL PENSION	<u>1,000,000</u>	<u>250,000</u>
A04114	Superannuation Encashment of L.P.R	1,000,000	250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>500,000</u>	<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC	<u>500,000</u>	<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	500,000	500,000
001	Fin. Assis. to the families of G.Serv. who exp	500,000	500,000
A09	TOTAL PHYSICAL ASSETS	<u>1,000</u>	<u>250</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	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		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>250</u>
A09601	Plant and Machinery		250
001	Plant and Machinery		250
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>
A130	TOTAL TRANSPORT		<u>25,000</u>
A13001	Transport		25,000
001	Transport		25,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>
A13101	Machinery and Equipment		15,000
001	Machinery and Equipment		15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>
A13201	Furniture and Fixture		15,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>25,000</u>
A13301	Office Buildings		25,000
001	Office Buildings		25,000
Nursing School Mardan		34,414,000	19,152,750

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	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>18,838,000</u>
A011	TOTAL PAY	28	<u>10,248,000</u>	<u>10,248,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	<u>6,710,000</u>	<u>6,710,000</u>
A01101	Total Basic Pay Of Officer	7	<u>6,710,000</u>	<u>6,710,000</u>
P070	Principal (BPS-19)	1	1,651,000	1,651,000
S352	Senior PHC Technologist (MCH) (BPS-18)	2	2,400,000	2,400,000
V011	Vice Principal (BPS-18)	1	1,448,000	1,448,000
C082	Computer Operator (BPS-16)	1	204,000	204,000
M139	Midwifery Supervisor (BPS-16)	1	540,000	540,000
P097	Public Health Supervisor (BPS-16)	1	467,000	467,000
A011-2	TOTAL PAY OF OTHER STAFF	21	<u>3,538,000</u>	<u>3,538,000</u>
A01151	Total Basic Pay Other Staff	21	<u>3,528,000</u>	<u>3,528,000</u>
S035	Senior Clerk (BPS-14)	1	257,000	257,000
H065	House Keeper (BPS-10)	1	241,000	241,000
D112	Driver (BPS-06)	3	584,000	584,000
B013	Bearer (BPS-03)	2	295,000	295,000
C057	Chowkidar (BPS-03)	4	594,000	594,000
C095	Cook (BPS-03)	2	373,000	373,000
D007	Dai (BPS-03)	2	256,000	256,000
M010	Mali (BPS-03)	2	360,000	360,000
N005	Naib Qasid (BPS-03)	2	258,000	258,000
S162	Sweeper (BPS-03)	2	310,000	310,000
A01152	Personal pay		10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
093	TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES		
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES		
PR5887	Public Health School Hayat Abad Peshawar		
A012	TOTAL ALLOWANCES	<u>8,591,000</u>	<u>8,590,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>8,090,000</u>	<u>8,090,000</u>
A01201	Senior Post Allowance	15,000	15,000
A01202	House Rent Allowance	663,000	663,000
A01203	Conveyance Allowance	589,000	589,000
A01207	Washing Allowance	14,000	14,000
A01208	Dress Allowance	126,000	126,000
A0120D	Integrated Allowance	8,000	8,000
A0120E	Housing Subsidy Allowance	128,000	128,000
A01217	Medical Allowance	405,000	405,000
A0121B	Health Professional Allowance	3,174,000	3,174,000
A0121T	Adhoc Relief Allowance 2013	203,000	203,000
A01224	Entertainment Allowance	8,000	8,000
A01226	Computer Allowance	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015	220,000	220,000
A0122M	Adhoc Relief Allowance 2016	725,000	725,000
A0122Y	Ad-hoc Relief Allowance 2017	853,000	853,000
A0123G	Ad-hoc Relief Allowance-2018	854,000	854,000
A01251	Mess Allowance	29,000	29,000
A01252	Non Practising Allowance	57,000	57,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>501,000</u>	<u>500,000</u>
A01274	Medical Charges	1,000	
001	Medical Charges	1,000	
A01278	Leave Salary	500,000	500,000
001	Leave Salary	500,000	500,000
A03	TOTAL OPERATING EXPENSES	<u>5,408,000</u>	<u>3,032,000</u>
A032	TOTAL COMMUNICATIONS	<u>139,000</u>	<u>34,750</u>
A03201	Postage and Telegraph	3,000	750
A03202	Telephone and Trunk Call	130,000	32,500
A03205	Courier and pilot service	6,000	1,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	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>2,265,000</u>
A03301	Gas	1,120,000	1,120,000
A03302	Water	100,000	25,000
A03303	Electricity	1,120,000	1,120,000
001	Electricity	1,120,000	1,120,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>370,000</u>	<u>92,500</u>
A03805	Travelling Allowance	100,000	25,000
001	Travelling Allowance	100,000	25,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	230,000	57,500
001	POL Charges A.planes H.coptors S.cars for Generator	230,000	57,500
A03808	Conveyance Charges	40,000	10,000
001	Conveyance Charges	40,000	10,000
A039	TOTAL GENERAL	<u>2,559,000</u>	<u>639,750</u>
A03901	Stationery	80,000	20,000
001	Stationery	80,000	20,000
A03905	Newspapers Periodicals and Books	10,000	2,500
A03906	Uniforms and Protective Clothing	9,000	2,250
A03919	Payments to Other for Service Rendered	100,000	25,000
001	Payments to Others for Service Rendered	100,000	25,000
A03927	Purchase of Drug and Medicines	250,000	62,500
001	Purchase of drug and Medicines	250,000	62,500
A03936	Foreign/Inland Training Course Fee	10,000	2,500
A03959	Stipend Incentives awards and allied expenditure	2,000,000	500,000
001	Stipend, Incentive	2,000,000	500,000
A03970	Others	100,000	25,000
001	Others	100,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	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 BENEFITS		
		<u>612,000</u>	<u>153,000</u>
A041	TOTAL PENSION		
		<u>612,000</u>	<u>153,000</u>
A04114	Superannuation Encashment of L.P.R	612,000	153,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		
		<u>500,000</u>	<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC		
		<u>500,000</u>	<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	500,000	500,000
001	Fin. Assis. to the families of G.Serv. who exp	500,000	500,000
A09	TOTAL PHYSICAL ASSETS		
		<u>11,000</u>	<u>2,750</u>
A092	TOTAL COMPUTER EQUIPMENT		
		<u>10,000</u>	<u>2,500</u>
A09201	Hardware	10,000	2,500
001	Hardware	10,000	2,500
A096	TOTAL PURCHASE OF PLANT & MACHINERY		
		<u>1,000</u>	<u>250</u>
A09601	Plant and Machinery	1,000	250
001	Plant and Machinery	1,000	250
A13	TOTAL REPAIRS AND MAINTENANCE		
		<u>355,000</u>	<u>88,750</u>
A130	TOTAL TRANSPORT		
		<u>100,000</u>	<u>25,000</u>
A13001	Transport	100,000	25,000
001	Transport	100,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	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		
A131	TOTAL MACHINERY AND EQUIPMENT		
		<u>80,000</u>	<u>20,000</u>
A13101	Machinery and Equipment	80,000	20,000
001	Machinery and Equipment	80,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		
		<u>30,000</u>	<u>7,500</u>
A13201	Furniture and Fixture	30,000	7,500
A133	TOTAL BUILDINGS AND STRUCTURE		
		<u>145,000</u>	<u>36,250</u>
A13301	Office Buildings	55,000	13,750
001	Office Buildings	55,000	13,750
A13303	Other Buildings	90,000	22,500
001	Other Buildings.	90,000	22,500
Public Health School Hayat Abad Peshawar		25,725,000	22,614,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	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>72,850,000</u>
A011	TOTAL PAY		93	<u>40,379,000</u>	<u>40,379,000</u>
A011-1	TOTAL PAY OF OFFICERS		45	<u>28,649,000</u>	<u>28,649,000</u>
A01101	Total Basic Pay Of Officer		<u>45</u>	<u>28,649,000</u>	<u>28,649,000</u>
P070	Principal	(BPS-20)	1	1,595,000	1,595,000
P262	Principal PHC Technologist (Multi Purpose)	(BPS-20)	1	1,111,000	1,111,000
C333	Chief Clinical Technologist (Anaesthesia)	(BPS-19)	1	994,000	994,000
V011	Vice Principal	(BPS-19)	1	888,000	888,000
C501	Chief Clinical Technologist	(BPS-18)	2	1,600,000	1,600,000
S044	Senior Instructor	(BPS-18)	3	2,500,000	2,500,000
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1	944,000	944,000
S346	Senior Clinical Technologist (Dialysis)	(BPS-18)	1	944,000	944,000
A007	Accounts Officer	(BPS-17)	1	600,000	600,000
A513	Assistant Director (IT)	(BPS-17)	1	600,000	600,000
A816	Assistant Director Ministerial	(BPS-17)	1	600,000	600,000
D210	Data Analyst	(BPS-17)	1	600,000	600,000
I018	Instructor	(BPS-17)	8	3,932,000	3,932,000
L142	Lecturer Islamiyat	(BPS-17)	1	500,000	500,000
L143	Lecturer Pak Studies	(BPS-17)	1	650,000	650,000
L167	Lecturer English	(BPS-17)	1	650,000	650,000
N036	Net Work Administrator	(BPS-17)	1	600,000	600,000
O007	Office Superintendent	(BPS-17)	1	600,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5888	Post Graduate Para Medical Institute Duran Pur Peshawar				
P246	Primary Health Care Technologist (Multi Purpose)	(BPS-17)	4	2,015,000	2,015,000
P427	PHC Technologist	(BPS-17)	4	2,500,000	2,500,000
S166	Superintendent	(BPS-17)	1	337,000	337,000
A004	Accounts Assistant	(BPS-16)	1	500,000	500,000
C082	Computer Operator	(BPS-16)	3	1,563,000	1,563,000
L033	Librarian	(BPS-16)	1	500,000	500,000
S061	Senior Scale Stenographer	(BPS-16)	1	326,000	326,000
W006	Warden	(BPS-16)	2	1,000,000	1,000,000
A011-2	TOTAL PAY OF OTHER STAFF		48	<u>11,730,000</u>	<u>11,730,000</u>
A01151	Total Basic Pay Other Staff		48	<u>11,730,000</u>	<u>11,730,000</u>
S035	Senior Clerk	(BPS-14)	1	388,000	388,000
S115	Stenographer	(BPS-14)	1	545,000	545,000
L034	Library Assistant	(BPS-12)	1	470,000	470,000
P428	Primary Health Care Technician	(BPS-12)	6	2,000,000	2,000,000
J013	Junior Clerk	(BPS-11)	1	300,000	300,000
F215	Female Receptionist	(BPS-07)	1	250,000	250,000
P088	Projectionist	(BPS-07)	1	250,000	250,000
S127	Store Keeper	(BPS-07)	1	250,000	250,000
S230	Security Incharge	(BPS-07)	1	250,000	250,000
D112	Driver	(BPS-06)	2	532,000	532,000
P365	Plumber/Sanitary Fitter	(BPS-05)	1	200,000	200,000
P279	Photostate Machine Operator	(BPS-04)	1	200,000	200,000
B013	Bearer	(BPS-03)	4	1,007,000	1,007,000
C057	Chowkidar	(BPS-03)	3	684,000	684,000
C095	Cook	(BPS-03)	3	609,000	609,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	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				
G013	Generator Operator	(BPS-03)	1	185,000	185,000
M010	Mali	(BPS-03)	3	555,000	555,000
N005	Naib Qasid	(BPS-03)	4	769,000	769,000
S023	Security Guard	(BPS-03)	6	1,110,000	1,110,000
S162	Sweeper	(BPS-03)	5	991,000	991,000
T049	Tubewell Operator	(BPS-03)	1	185,000	185,000
A012	TOTAL ALLOWANCES			<u>32,472,000</u>	<u>32,471,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>31,946,000</u>	<u>31,946,000</u>
A01202	House Rent Allowance			5,729,000	5,729,000
A01203	Conveyance Allowance			1,560,000	1,560,000
A01207	Washing Allowance			22,000	22,000
A01208	Dress Allowance			2,044,000	2,044,000
A0120D	Integrated Allowance			82,000	82,000
A0120E	Housing Subsidy Allowance			392,000	392,000
A01217	Medical Allowance			1,827,000	1,827,000
A0121B	Health Professional Allowance			6,620,000	6,620,000
A0121T	Adhoc Relief Allowance 2013			1,517,000	1,517,000
A01224	Entertainment Allowance			13,000	13,000
A01226	Computer Allowance			9,000	9,000
A0122C	Adhoc Relief Allowance - 2015			2,685,000	2,685,000
A0122M	Adhoc Relief Allowance 2016			1,145,000	1,145,000
A0122Y	Ad-hoc Relief Allowance 2017			4,025,000	4,025,000
A0123G	Ad-hoc Relief Allowance-2018			4,024,000	4,024,000
A01251	Mess Allowance			50,000	50,000
A01252	Non Practising Allowance			202,000	202,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>526,000</u>	<u>525,000</u>
A01274	Medical Charges			1,000	
001	Medical Charges			1,000	
A01278	Leave Salary			525,000	525,000
001	Leave Salary			525,000	525,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	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		
A03	TOTAL OPERATING EXPENSES	<u>7,539,000</u>	<u>4,952,250</u>
A032	TOTAL COMMUNICATIONS	<u>160,000</u>	<u>40,000</u>
A03201	Postage and Telegraph	10,000	2,500
A03202	Telephone and Trunk Call	140,000	35,000
A03205	Courier and pilot service	10,000	2,500
A033	TOTAL UTILITIES	<u>3,824,000</u>	<u>3,798,500</u>
A03301	Gas	2,390,000	2,390,000
A03303	Electricity	1,400,000	1,400,000
001	Electricity	1,400,000	1,400,000
A03304	Hot and Cold Weather Charges	34,000	8,500
A038	TOTAL TRAVEL & TRANSPORTATION	<u>1,247,000</u>	<u>311,750</u>
A03805	Travelling Allowance	478,000	119,500
001	Travelling Allowance	478,000	119,500
A03806	Transportation of Goods	49,000	12,250
001	Transportation of Goods	49,000	12,250
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	680,000	170,000
001	POL Charges A.planes H.coptors S.cars for Generator	680,000	170,000
A03808	Conveyance Charges	40,000	10,000
001	Conveyance Charges	40,000	10,000
A039	TOTAL GENERAL	<u>2,308,000</u>	<u>802,000</u>
A03901	Stationery	400,000	100,000
001	Stationery	400,000	100,000
A03905	Newspapers Periodicals and Books	50,000	12,500
A03906	Uniforms and Protective Clothing	20,000	5,000
A03907	Advertising & Publicity	300,000	300,000
001	Advertising and Publicity	300,000	300,000
A03919	Payments to Other for Service Rendered	1,338,000	334,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
093	TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES		
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES		
PR5888	Post Graduate Para Medical Institute Duran Pur Peshawar		
001		1,338,000	334,500
A03970		200,000	50,000
001		200,000	50,000
A05		<u>500,000</u>	<u>500,000</u>
TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			
A052		<u>500,000</u>	<u>500,000</u>
TOTAL GRANTS-DOMESTIC			
A05216		500,000	500,000
001		500,000	500,000
A09		<u>2,000</u>	<u>500</u>
TOTAL PHYSICAL ASSETS			
A096		<u>1,000</u>	<u>250</u>
TOTAL PURCHASE OF PLANT & MACHINERY			
A09601		1,000	250
001		1,000	250
A097		<u>1,000</u>	<u>250</u>
TOTAL PURCHASE FURNITURE & FIXTURE			
A09701		1,000	250
001		1,000	250
A13		<u>594,000</u>	<u>148,500</u>
TOTAL REPAIRS AND MAINTENANCE			
A130		<u>275,000</u>	<u>68,750</u>
TOTAL TRANSPORT			
A13001		275,000	68,750
001		275,000	68,750
A131		<u>100,000</u>	<u>25,000</u>
TOTAL MACHINERY AND EQUIPMENT			
A13101		100,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09			
093			
0931			
093102			
PR5888			
Post Graduate Para Medical Institute Duran Pur Peshawar			
001 Machinery and Equipment		100,000	25,000
A132		<u>50,000</u>	<u>12,500</u>
TOTAL FURNITURE AND FIXTURE			
A13201 Furniture and Fixture		50,000	12,500
A133		<u>100,000</u>	<u>25,000</u>
TOTAL BUILDINGS AND STRUCTURE			
A13301 Office Buildings		100,000	25,000
001 Office Buildings		100,000	25,000
A138		<u>69,000</u>	<u>17,250</u>
TOTAL GENERAL			
A13801 Maintenance of gardens		69,000	17,250
Post Graduate Para Medical Institute Duran Pur Peshawar		81,486,000	78,451,250

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	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>28,415,000</u>
A011	TOTAL PAY	37	<u>14,373,000</u>	<u>14,373,000</u>
A011-1	TOTAL PAY OF OFFICERS	15	<u>9,838,000</u>	<u>9,838,000</u>
A01101	Total Basic Pay Of Officer	15	<u>9,838,000</u>	<u>9,838,000</u>
N030	Nursing Tutor (BPS-18)	1	899,000	899,000
P070	Principal (BPS-18)	1	977,000	977,000
V011	Vice Principal (BPS-18)	1	977,000	977,000
E030	English Teacher (BPS-17)	1	579,000	579,000
I018	Instructor (BPS-17)	6	3,396,000	3,396,000
T052	Tutor (BPS-17)	3	2,362,000	2,362,000
A057	Assistant (BPS-16)	1	282,000	282,000
C082	Computer Operator (BPS-16)	1	366,000	366,000
A011-2	TOTAL PAY OF OTHER STAFF	22	<u>4,535,000</u>	<u>4,535,000</u>
A01151	Total Basic Pay Other Staff	22	<u>4,535,000</u>	<u>4,535,000</u>
S035	Senior Clerk (BPS-14)	1	297,000	297,000
A185	Assistant Librarian (BPS-12)	1	217,000	217,000
J013	Junior Clerk (BPS-11)	1	246,000	246,000
H065	House Keeper (BPS-10)	2	569,000	569,000
D112	Driver (BPS-06)	1	289,000	289,000
B013	Bearer (BPS-03)	4	632,000	632,000
C057	Chowkidar (BPS-03)	4	712,000	712,000
C095	Cook (BPS-03)	2	464,000	464,000
N005	Naib Qasid (BPS-03)	2	431,000	431,000
S162	Sweeper (BPS-03)	4	678,000	678,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	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>14,042,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>13,542,000</u>	<u>13,542,000</u>
A01202	House Rent Allowance	2,130,000	2,130,000
A01203	Conveyance Allowance	1,275,000	1,275,000
A01207	Washing Allowance	38,000	38,000
A01208	Dress Allowance	826,000	826,000
A0120D	Integrated Allowance	10,000	10,000
A01217	Medical Allowance	914,000	914,000
A0121B	Health Professional Allowance	3,312,000	3,312,000
A0121T	Adhoc Relief Allowance 2013	316,000	316,000
A01226	Computer Allowance	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015	225,000	225,000
A0122M	Adhoc Relief Allowance 2016	1,507,000	1,507,000
A0122Y	Ad-hoc Relief Allowance 2017	1,489,000	1,489,000
A0123G	Ad-hoc Relief Allowance-2018	1,491,000	1,491,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>501,000</u>	<u>500,000</u>
A01274	Medical Charges	1,000	
001	Medical Charges	1,000	
A01278	Leave Salary	500,000	500,000
001	Leave Salary	500,000	500,000
A03	TOTAL OPERATING EXPENSES	<u>34,933,000</u>	<u>9,145,750</u>
A032	TOTAL COMMUNICATIONS	<u>88,000</u>	<u>22,000</u>
A03201	Postage and Telegraph	20,000	5,000
A03202	Telephone and Trunk Call	68,000	17,000
A033	TOTAL UTILITIES	<u>550,000</u>	<u>550,000</u>
A03303	Electricity	550,000	550,000
001	Electricity	550,000	550,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
093	TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES		
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES		
PR5889	School of Nursing Hayatabad Peshawar		
A038	TOTAL TRAVEL & TRANSPORTATION	<u>299,000</u>	<u>74,750</u>
A03805	Travelling Allowance	100,000	25,000
001	Travelling Allowance	100,000	25,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	171,000	42,750
001	POL Charges A.planes H.coptors S.cars for Generator	171,000	42,750
A03808	Conveyance Charges	22,000	5,500
001	Conveyance Charges	22,000	5,500
A03828	Conveyance charges	6,000	1,500
A039	TOTAL GENERAL	<u>33,996,000</u>	<u>8,499,000</u>
A03901	Stationery	110,000	27,500
001	Stationery	110,000	27,500
A03905	Newspapers Periodicals and Books	10,000	2,500
A03906	Uniforms and Protective Clothing	15,000	3,750
A03919	Payments to Other for Service Rendered	50,000	12,500
001	Payments to Others for Service Rendered	50,000	12,500
A03936	Foreign/Inland Training Course Fee	20,000	5,000
A03959	Stipend Incentives awards and allied expenditure	33,700,000	8,425,000
015	Stipend for 150 Students(Nurses)	33,700,000	8,425,000
A03970	Others	91,000	22,750
001	Others	91,000	22,750
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>2,310,000</u>	<u>577,500</u>
A041	TOTAL PENSION	<u>2,310,000</u>	<u>577,500</u>
A04114	Superannuation Encashment of L.P.R	2,310,000	577,500
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>500,000</u>	<u>500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	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>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		500,000	500,000
001 Fin. Assis. to the families of G.Serv. who exp		500,000	500,000
A09 TOTAL PHYSICAL ASSETS		<u>31,000</u>	<u>7,750</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>30,000</u>	<u>7,500</u>
A09201 Hardware		30,000	7,500
001 Hardware		30,000	7,500
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>250</u>
A09601 Plant and Machinery		1,000	250
001 Plant and Machinery		1,000	250
A13 TOTAL REPAIRS AND MAINTENANCE		<u>400,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT		<u>120,000</u>	<u>30,000</u>
A13001 Transport		120,000	30,000
001 Transport		120,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>25,000</u>
A13101 Machinery and Equipment		100,000	25,000
001 Machinery and Equipment		100,000	25,000
A132 TOTAL FURNITURE AND FIXTURE		<u>80,000</u>	<u>20,000</u>
A13201 Furniture and Fixture		80,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	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>25,000</u>
A13301 Office Buildings		100,000	25,000
001 Office Buildings		100,000	25,000
School of Nursing Hayatabad Peshawar		66,590,000	38,746,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	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>56,052,000</u>
A011	TOTAL PAY		<u>75</u>	<u>29,703,000</u>	<u>29,703,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>27</u>	<u>19,826,000</u>	<u>19,826,000</u>
A01101	Total Basic Pay Of Officer		<u>27</u>	<u>19,826,000</u>	<u>19,826,000</u>
D068	Director General	(BPS-20)	1	1,463,000	1,463,000
D489	Director HRD	(BPS-20)	1	1,304,000	1,304,000
D063	Director	(BPS-19)	6	7,419,000	7,419,000
C313	Clinical Techn. Pry Health Care (Multi Purpose)	(BPS-18)	1	280,000	280,000
D028	Deputy Director	(BPS-18)	2	1,765,000	1,765,000
D401	Deputy Director - IT	(BPS-18)	1	821,000	821,000
A007	Accounts Officer	(BPS-17)	1	776,000	776,000
E038	Evaluation Officer	(BPS-17)	1	765,000	765,000
L033	Librarian	(BPS-17)	1	645,000	645,000
L136	Litigation Officer	(BPS-17)	1	645,000	645,000
P084	Programmer	(BPS-17)	1	755,000	755,000
P246	Primary Health Care Technologist (Multi Purpose)	(BPS-17)	1	280,000	280,000
A021	Administrative Officer	(BPS-16)	1	517,000	517,000
A057	Assistant	(BPS-16)	3	791,000	791,000
C082	Computer Operator	(BPS-16)	4	1,254,000	1,254,000
S115	Stenographer	(BPS-16)	1	346,000	346,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>48</u>	<u>9,877,000</u>	<u>9,877,000</u>
A01151	Total Basic Pay Other Staff		<u>48</u>	<u>9,877,000</u>	<u>9,877,000</u>
W006	Warden	(BPS-15)	1	375,000	375,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	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				
A004	Accounts Assistant	(BPS-14)	1	335,000	335,000
S035	Senior Clerk	(BPS-14)	1	335,000	335,000
S114	Steno Typist	(BPS-14)	1	335,000	335,000
L034	Library Assistant	(BPS-12)	1	281,000	281,000
J013	Junior Clerk	(BPS-11)	1	259,000	259,000
H065	House Keeper	(BPS-10)	1	278,000	278,000
C272	Computer Laboratory Assistant	(BPS-08)	1	210,000	210,000
S127	Store Keeper	(BPS-08)	1	197,000	197,000
E019	Electrician	(BPS-07)	1	180,000	180,000
M186	Multimedia Operator	(BPS-07)	1	180,000	180,000
T019	Telephone Operator	(BPS-07)	1	180,000	180,000
D112	Driver	(BPS-06)	7	2,320,000	2,320,000
P279	Photostate Machine Operator	(BPS-04)	1	154,000	154,000
B013	Bearer	(BPS-03)	3	419,000	419,000
C057	Chowkidar	(BPS-03)	6	1,120,000	1,120,000
C095	Cook	(BPS-03)	3	419,000	419,000
M010	Mali	(BPS-03)	2	342,000	342,000
N005	Naib Qasid	(BPS-03)	8	1,119,000	1,119,000
S162	Sweeper	(BPS-03)	6	839,000	839,000
A012	TOTAL ALLOWANCES			<u>26,350,000</u>	<u>26,349,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>24,984,000</u>	<u>24,984,000</u>
A01201	Senior Post Allowance			14,000	14,000
A01202	House Rent Allowance			3,165,000	3,165,000
A01203	Conveyance Allowance			2,622,000	2,622,000
A01207	Washing Allowance			45,000	45,000
A01208	Dress Allowance			158,000	158,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09			
093			
0931			
093102			
PR5890			
Provincial Health Services Academy Peshawar			
A0120D		31,000	31,000
A0120E		1,019,000	1,019,000
A01217		1,730,000	1,730,000
A0121B		5,632,000	5,632,000
A0121Q		59,000	59,000
A0121T		805,000	805,000
A01224		39,000	39,000
A01226		42,000	42,000
A0122C		400,000	400,000
A0122M		2,287,000	2,287,000
A0122Y		3,082,000	3,082,000
A01236		65,000	65,000
A0123G		3,086,000	3,086,000
A01251		234,000	234,000
A01252		469,000	469,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,366,000</u>	<u>1,365,000</u>
A01274	Medical Charges	1,000	
001	Medical Charges	1,000	
A01278	Leave Salary	1,365,000	1,365,000
001	Leave Salary	1,365,000	1,365,000
A03	TOTAL OPERATING EXPENSES	<u>16,476,000</u>	<u>5,769,000</u>
A032	TOTAL COMMUNICATIONS	<u>330,000</u>	<u>82,500</u>
A03201	Postage and Telegraph	50,000	12,500
A03202	Telephone and Trunk Call	280,000	70,000
A033	TOTAL UTILITIES	<u>1,900,000</u>	<u>1,900,000</u>
A03301	Gas	600,000	600,000
A03303	Electricity	1,300,000	1,300,000
001	Electricity	1,300,000	1,300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	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			
A038 TOTAL TRAVEL & TRANSPORTATION		<u>12,821,000</u>	<u>3,205,250</u>
A03801 Training - domestic		10,000,000	2,500,000
A03805 Travelling Allowance		1,400,000	350,000
001 Travelling Allowance		1,400,000	350,000
A03806 Transportation of Goods		11,000	2,750
001 Transportation of Goods		11,000	2,750
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,400,000	350,000
001 POL Charges A.planes H.coptors S.cars for Generator		1,400,000	350,000
A03808 Conveyance Charges		10,000	2,500
001 Conveyance Charges		10,000	2,500
A039 TOTAL GENERAL		<u>1,425,000</u>	<u>581,250</u>
A03901 Stationery		225,000	56,250
001 Stationery		225,000	56,250
A03902 Printing and Publication		60,000	15,000
001 Printing and publication		60,000	15,000
A03905 Newspapers Periodicals and Books		230,000	57,500
A03906 Uniforms and Protective Clothing		60,000	15,000
A03907 Advertising & Publicity		300,000	300,000
001 Advertising and Publicity		300,000	300,000
A03942 Cost of Other Stores		250,000	62,500
001 Cost of other Stores		250,000	62,500
A03970 Others		300,000	75,000
001 Others		300,000	75,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>3,058,000</u>	<u>764,500</u>
A041 TOTAL PENSION		<u>3,058,000</u>	<u>764,500</u>
A04106 Reimbursement of medical charges to pensioners		1,000	250
A04114 Superannuation Encashment of L.P.R		3,057,000	764,250

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	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		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		
		<u>500,000</u>	<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC		
		<u>500,000</u>	<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	500,000	500,000
001	Fin. Assis. to the families of G.Serv. who exp	500,000	500,000
A09	TOTAL PHYSICAL ASSETS		
		<u>503,000</u>	<u>125,750</u>
A092	TOTAL COMPUTER EQUIPMENT		
		<u>501,000</u>	<u>125,250</u>
A09201	Hardware	500,000	125,000
001	Hardware	500,000	125,000
A09202	Software	1,000	250
001	Software	1,000	250
A096	TOTAL PURCHASE OF PLANT & MACHINERY		
		<u>1,000</u>	<u>250</u>
A09601	Plant and Machinery	1,000	250
001	Plant and Machinery	1,000	250
A097	TOTAL PURCHASE FURNITURE & FIXTURE		
		<u>1,000</u>	<u>250</u>
A09701	Furniture and fixtures	1,000	250
001	Furniture & Fixture	1,000	250
A13	TOTAL REPAIRS AND MAINTENANCE		
		<u>770,000</u>	<u>192,500</u>
A130	TOTAL TRANSPORT		
		<u>250,000</u>	<u>62,500</u>
A13001	Transport	250,000	62,500
001	Transport	250,000	62,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	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		
A131	TOTAL MACHINERY AND EQUIPMENT		
		<u>150,000</u>	<u>37,500</u>
A13101	Machinery and Equipment		
001	Machinery and Equipment		
		150,000	37,500
		150,000	37,500
A132	TOTAL FURNITURE AND FIXTURE		
		<u>70,000</u>	<u>17,500</u>
A13201	Furniture and Fixture		
		70,000	17,500
A133	TOTAL BUILDINGS AND STRUCTURE		
		<u>150,000</u>	<u>37,500</u>
A13301	Office Buildings		
001	Office Buildings		
		150,000	37,500
		150,000	37,500
A138	TOTAL GENERAL		
		<u>150,000</u>	<u>37,500</u>
A13801	Maintenance of gardens		
		150,000	37,500
Provincial Health Services Academy Peshawar		77,360,000	63,403,750

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	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>35,240,000</u>
A011	TOTAL PAY		50	<u>18,811,000</u>	<u>18,811,000</u>
A011-1	TOTAL PAY OF OFFICERS		20	<u>12,070,000</u>	<u>12,070,000</u>
A01101	Total Basic Pay Of Officer		<u>20</u>	<u>12,070,000</u>	<u>12,070,000</u>
P070	Principal	(BPS-19)	1	1,209,000	1,209,000
S264	Senior Women Medical Officer	(BPS-18)	1	1,028,000	1,028,000
S352	Senior PHC Technologist (MCH)	(BPS-18)	2	2,400,000	2,400,000
V011	Vice Principal	(BPS-18)	1	845,000	845,000
E030	English Teacher	(BPS-17)	1	456,000	456,000
N025	Nursing Instructor	(BPS-17)	4	3,066,000	3,066,000
P247	Primary Health Care Technician (MCH)	(BPS-17)	3	900,000	900,000
C082	Computer Operator	(BPS-16)	1	208,000	208,000
C300	Chief PHC Technician (MCH)	(BPS-16)	5	1,450,000	1,450,000
P097	Public Health Supervisor	(BPS-16)	1	508,000	508,000
A011-2	TOTAL PAY OF OTHER STAFF		30	<u>6,741,000</u>	<u>6,741,000</u>
A01151	Total Basic Pay Other Staff		<u>30</u>	<u>6,741,000</u>	<u>6,741,000</u>
S035	Senior Clerk	(BPS-14)	1	427,000	427,000
J013	Junior Clerk	(BPS-11)	1	310,000	310,000
H065	House Keeper	(BPS-07)	1	296,000	296,000
D112	Driver	(BPS-06)	4	1,091,000	1,091,000
A171	Aya	(BPS-03)	1	218,000	218,000
B006	Behishti	(BPS-03)	2	406,000	406,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5892	Public Health School NeshterAbadPeshawar				
C057	Chowkidar	(BPS-03)	4	893,000	893,000
C095	Cook	(BPS-03)	3	591,000	591,000
D007	Dai	(BPS-03)	2	337,000	337,000
M010	Mali	(BPS-03)	1	174,000	174,000
M062	Misalchi	(BPS-03)	1	222,000	222,000
N005	Naib Qasid	(BPS-03)	3	591,000	591,000
S162	Sweeper	(BPS-03)	5	967,000	967,000
U006	Utencil Cleaner	(BPS-03)	1	218,000	218,000
A012	TOTAL ALLOWANCES			<u>16,430,000</u>	<u>16,429,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>15,904,000</u>	<u>15,904,000</u>
A01202	House Rent Allowance			1,812,000	1,812,000
A01203	Conveyance Allowance			1,726,000	1,726,000
A01207	Washing Allowance			33,000	33,000
A01208	Dress Allowance			215,000	215,000
A0120D	Integrated Allowance			13,000	13,000
A0120E	Housing Subsidy Allowance			206,000	206,000
A0120Q	Fixed Daily Allowance			6,000	6,000
A01217	Medical Allowance			993,000	993,000
A0121B	Health Professional Allowance			4,416,000	4,416,000
A0121T	Adhoc Relief Allowance 2013			510,000	510,000
A01224	Entertainment Allowance			6,000	6,000
A01226	Computer Allowance			19,000	19,000
A0122C	Adhoc Relief Allowance - 2015			320,000	320,000
A0122M	Adhoc Relief Allowance 2016			1,412,000	1,412,000
A0122Y	Ad-hoc Relief Allowance 2017			1,866,000	1,866,000
A0123G	Ad-hoc Relief Allowance-2018			1,867,000	1,867,000
A01251	Mess Allowance			374,000	374,000
A01252	Non Practising Allowance			110,000	110,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>526,000</u>	<u>525,000</u>
A01274	Medical Charges			1,000	
001	Medical Charges			1,000	
A01278	Leave Salary			525,000	525,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	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 Leave Salary		525,000	525,000
A03 TOTAL OPERATING EXPENSES		<u>9,166,000</u>	<u>4,279,000</u>
A032 TOTAL COMMUNICATIONS		<u>85,000</u>	<u>21,250</u>
A03201 Postage and Telegraph		5,000	1,250
A03202 Telephone and Trunk Call		80,000	20,000
A033 TOTAL UTILITIES		<u>2,714,000</u>	<u>2,666,000</u>
A03301 Gas		900,000	900,000
A03302 Water		35,000	8,750
A03303 Electricity		1,750,000	1,750,000
001 Electricity		1,750,000	1,750,000
A03304 Hot and Cold Weather Charges		29,000	7,250
A038 TOTAL TRAVEL & TRANSPORTATION		<u>535,000</u>	<u>133,750</u>
A03805 Travelling Allowance		100,000	25,000
001 Travelling Allowance		100,000	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		400,000	100,000
001 POL Charges A.planes H.coptors S.cars for Generator		400,000	100,000
A03808 Conveyance Charges		35,000	8,750
001 Conveyance Charges		35,000	8,750
A039 TOTAL GENERAL		<u>5,832,000</u>	<u>1,458,000</u>
A03901 Stationery		91,000	22,750
001 Stationery		91,000	22,750
A03905 Newspapers Periodicals and Books		8,000	2,000
A03906 Uniforms and Protective Clothing		25,000	6,250
A03919 Payments to Other for Service Rendered		200,000	50,000
001 Payments to Others for Service Rendered		200,000	50,000
A03927 Purchase of Drug and Medicines		285,000	71,250
001 Purchase of drug and Medicines		285,000	71,250

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	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		
A03936	Foreign/Inland Training Course Fee	23,000	5,750
A03942	Cost of Other Stores	100,000	25,000
001	Cost of other Stores	100,000	25,000
A03959	Stipend Incentives awards and allied expenditure	5,000,000	1,250,000
001	Stipend, Incentive	5,000,000	1,250,000
A03970	Others	100,000	25,000
001	Others	100,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,391,000</u>	<u>347,750</u>
A041	TOTAL PENSION	<u>1,391,000</u>	<u>347,750</u>
A04114	Superannuation Encashment of L.P.R	1,391,000	347,750
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>600,000</u>	<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC	<u>600,000</u>	<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	600,000	600,000
001	Fin. Assis. to the families of G.Serv. who exp	600,000	600,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>500,000</u>	<u>125,000</u>
A130	TOTAL TRANSPORT	<u>180,000</u>	<u>45,000</u>
A13001	Transport	180,000	45,000
001	Transport	180,000	45,000
A131	TOTAL MACHINERY AND EQUIPMENT	<u>50,000</u>	<u>12,500</u>
A13101	Machinery and Equipment	50,000	12,500
001	Machinery and Equipment	50,000	12,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	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>5,000</u>
A13201	Furniture and Fixture	20,000	5,000
A133	TOTAL BUILDINGS AND STRUCTURE		
		<u>250,000</u>	<u>62,500</u>
A13301	Office Buildings	250,000	62,500
001	Office Buildings	250,000	62,500
Public Health School NeshterAbadPeshawar		46,898,000	40,591,750

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	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>38,013,000</u>
A011	TOTAL PAY	43	<u>22,266,000</u>	<u>22,266,000</u>
A011-1	TOTAL PAY OF OFFICERS	17	<u>15,715,000</u>	<u>15,715,000</u>
A01101	Total Basic Pay Of Officer	17	<u>15,715,000</u>	<u>15,715,000</u>
V011	Vice Principal (BPS-18)	1	905,000	905,000
E030	English Teacher (BPS-17)	1	925,000	925,000
N025	Nursing Instructor (BPS-17)	13	12,613,000	12,613,000
W006	Warden (BPS-17)	1	974,000	974,000
C082	Computer Operator (BPS-16)	1	298,000	298,000
A011-2	TOTAL PAY OF OTHER STAFF	26	<u>6,551,000</u>	<u>6,551,000</u>
A01151	Total Basic Pay Other Staff	26	<u>6,550,000</u>	<u>6,550,000</u>
S035	Senior Clerk (BPS-14)	1	411,000	411,000
J013	Junior Clerk (BPS-11)	1	247,000	247,000
H065	House Keeper (BPS-10)	2	548,000	548,000
A108	Assistant House Keeper (BPS-07)	1	241,000	241,000
D112	Driver (BPS-06)	1	241,000	241,000
B013	Bearer (BPS-03)	5	1,096,000	1,096,000
C057	Chowkidar (BPS-03)	4	1,010,000	1,010,000
C095	Cook (BPS-03)	4	1,124,000	1,124,000
M010	Mali (BPS-03)	1	254,000	254,000
N005	Naib Qasid (BPS-03)	2	499,000	499,000
S162	Sweeper (BPS-03)	4	879,000	879,000
A01152	Personal pay		1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	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>15,747,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>15,547,000</u>	<u>15,547,000</u>
A01202	House Rent Allowance	1,767,000	1,767,000
A01203	Conveyance Allowance	1,604,000	1,604,000
A01207	Washing Allowance	18,000	18,000
A01208	Dress Allowance	689,000	689,000
A0120D	Integrated Allowance	8,000	8,000
A0120E	Housing Subsidy Allowance	562,000	562,000
A01217	Medical Allowance	1,074,000	1,074,000
A0121B	Health Professional Allowance	1,580,000	1,580,000
A0121T	Adhoc Relief Allowance 2013	486,000	486,000
A01226	Computer Allowance	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015	295,000	295,000
A0122M	Adhoc Relief Allowance 2016	1,469,000	1,469,000
A0122Y	Ad-hoc Relief Allowance 2017	2,321,000	2,321,000
A0123G	Ad-hoc Relief Allowance-2018	2,322,000	2,322,000
A01251	Mess Allowance	1,343,000	1,343,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>201,000</u>	<u>200,000</u>
A01274	Medical Charges	1,000	
001	Medical Charges	1,000	
A01278	Leave Salary	200,000	200,000
001	Leave Salary	200,000	200,000
A03	TOTAL OPERATING EXPENSES	<u>73,132,000</u>	<u>18,658,000</u>
A032	TOTAL COMMUNICATIONS	<u>156,000</u>	<u>39,000</u>
A03201	Postage and Telegraph	6,000	1,500
A03202	Telephone and Trunk Call	150,000	37,500
A033	TOTAL UTILITIES	<u>500,000</u>	<u>500,000</u>
A03303	Electricity	500,000	500,000
001	Electricity	500,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	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>145,250</u>
A03805 Travelling Allowance		350,000	87,500
001 Travelling Allowance		350,000	87,500
A03807 P.O.L.Charges A.planes H.coptors S.Cars M/Cycle		220,000	55,000
001 POL Charges A.planes H.coptors S.cars for Generator		220,000	55,000
A03808 Conveyance Charges		11,000	2,750
001 Conveyance Charges		11,000	2,750
A039 TOTAL GENERAL		<u>71,895,000</u>	<u>17,973,750</u>
A03901 Stationery		250,000	62,500
001 Stationery		250,000	62,500
A03905 Newspapers Periodicals and Books		15,000	3,750
A03906 Uniforms and Protective Clothing		10,000	2,500
A03919 Payments to Other for Service Rendered		100,000	25,000
001 Payments to Others for Service Rendered		100,000	25,000
A03936 Foreign/Inland Training Course Fee		20,000	5,000
A03959 Stipend Incentives awards and allied expenditure		71,400,000	17,850,000
001 Stipend, Incentive		71,400,000	17,850,000
A03970 Others		100,000	25,000
001 Others		100,000	25,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500,000</u>	<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>500,000</u>	<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		500,000	500,000
001 Fin. Assis. to the families of G.Serv. who exp		500,000	500,000
A09 TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>250</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
093	TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES		
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES		
PR5893	School of Nursing LRH Peshawar		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>250</u>
A09601	Plant and Machinery		250
001	Plant and Machinery		250
A13	TOTAL REPAIRS AND MAINTENANCE		<u>59,750</u>
A130	TOTAL TRANSPORT		<u>12,500</u>
A13001	Transport		12,500
001	Transport		12,500
A131	TOTAL MACHINERY AND EQUIPMENT		<u>12,500</u>
A13101	Machinery and Equipment		12,500
001	Machinery and Equipment		12,500
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>
A13201	Furniture and Fixture		10,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>24,750</u>
A13301	Office Buildings		24,750
001	Office Buildings		24,750
School of Nursing LRH Peshawar		<u>111,886,000</u>	<u>57,231,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	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>35,630,000</u>
A011	TOTAL PAY	31	<u>18,857,000</u>	<u>18,857,000</u>
A011-1	TOTAL PAY OF OFFICERS	20	<u>15,471,000</u>	<u>15,471,000</u>
A01101	Total Basic Pay Of Officer	<u>20</u>	<u>15,470,000</u>	<u>15,470,000</u>
V011	Vice Principal (BPS-18)	1	860,000	860,000
E030	English Teacher (BPS-17)	2	1,527,000	1,527,000
N025	Nursing Instructor (BPS-17)	16	12,757,000	12,757,000
C082	Computer Operator (BPS-16)	1	326,000	326,000
A01102	Personal pay		1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	11	<u>3,386,000</u>	<u>3,386,000</u>
A01151	Total Basic Pay Other Staff	<u>11</u>	<u>3,386,000</u>	<u>3,386,000</u>
H065	House Keeper (BPS-12)	2	613,000	613,000
J013	Junior Clerk (BPS-11)	1	312,000	312,000
C057	Chowkidar (BPS-03)	4	1,239,000	1,239,000
M010	Mali (BPS-03)	1	306,000	306,000
N005	Naib Qasid (BPS-03)	2	610,000	610,000
S162	Sweeper (BPS-03)	1	306,000	306,000
A012	TOTAL ALLOWANCES		<u>16,774,000</u>	<u>16,773,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>16,573,000</u>	<u>16,573,000</u>
A01202	House Rent Allowance		1,998,000	1,998,000
A01203	Conveyance Allowance		1,870,000	1,870,000
A01207	Washing Allowance		12,000	12,000
A01208	Dress Allowance		1,287,000	1,287,000
A0120D	Integrated Allowance		9,000	9,000
A01217	Medical Allowance		1,034,000	1,034,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	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		
A0121B		2,040,000	2,040,000
A0121T		497,000	497,000
A01226		13,000	13,000
A0122C		245,000	245,000
A0122M		1,226,000	1,226,000
A0122Y		1,960,000	1,960,000
A0123G		1,962,000	1,962,000
A01251		2,420,000	2,420,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>201,000</u>	<u>200,000</u>
A01274	Medical Charges	1,000	
001	Medical Charges	1,000	
A01278	Leave Salary	200,000	200,000
001	Leave Salary	200,000	200,000
A03	TOTAL OPERATING EXPENSES	<u>86,948,000</u>	<u>21,737,000</u>
A032	TOTAL COMMUNICATIONS	<u>111,000</u>	<u>27,750</u>
A03201	Postage and Telegraph	11,000	2,750
A03202	Telephone and Trunk Call	100,000	25,000
A033	TOTAL UTILITIES	<u>11,000</u>	<u>2,750</u>
A03304	Hot and Cold Weather Charges	11,000	2,750
A038	TOTAL TRAVEL & TRANSPORTATION	<u>120,000</u>	<u>30,000</u>
A03805	Travelling Allowance	50,000	12,500
001	Travelling Allowance	50,000	12,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	50,000	12,500
001	POL Charges A.planes H.coptors S.cars for Generator	50,000	12,500
A03808	Conveyance Charges	20,000	5,000
001	Conveyance Charges	20,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	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>21,676,500</u>
A03901 Stationery		100,000	25,000
001 Stationery		100,000	25,000
A03905 Newspapers Periodicals and Books		3,000	750
A03906 Uniforms and Protective Clothing		35,000	8,750
A03919 Payments to Other for Service Rendered		102,000	25,500
001 Payments to Others for Service Rendered		102,000	25,500
A03936 Foreign/Inland Training Course Fee		60,000	15,000
A03959 Stipend Incentives awards and allied expenditure		86,326,000	21,581,500
001 Stipend, Incentive		86,326,000	21,581,500
A03970 Others		80,000	20,000
001 Others		80,000	20,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500,000</u>	<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>500,000</u>	<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		500,000	500,000
001 Fin. Assis. to the families of G.Serv. who exp		500,000	500,000
A09 TOTAL PHYSICAL ASSETS		<u>101,000</u>	<u>25,250</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>100,000</u>	<u>25,000</u>
A09201 Hardware		100,000	25,000
001 Hardware		100,000	25,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>250</u>
A09601 Plant and Machinery		1,000	250
001 Plant and Machinery		1,000	250

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	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		
A13	TOTAL REPAIRS AND MAINTENANCE		
		<u>255,000</u>	<u>63,750</u>
A130	TOTAL TRANSPORT		
		<u>50,000</u>	<u>12,500</u>
A13001	Transport	50,000	12,500
001	Transport	50,000	12,500
A131	TOTAL MACHINERY AND EQUIPMENT		
		<u>80,000</u>	<u>20,000</u>
A13101	Machinery and Equipment	80,000	20,000
001	Machinery and Equipment	80,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		
		<u>50,000</u>	<u>12,500</u>
A13201	Furniture and Fixture	50,000	12,500
A133	TOTAL BUILDINGS AND STRUCTURE		
		<u>75,000</u>	<u>18,750</u>
A13301	Office Buildings	75,000	18,750
001	Office Buildings	75,000	18,750
School of Nursing KTH Peshawar		123,435,000	57,956,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	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>495,692,000</u>
A011	TOTAL PAY		<u>353</u>	<u>173,760,000</u>	<u>173,760,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>221</u>	<u>150,423,000</u>	<u>150,423,000</u>
A01101	Total Basic Pay Of Officer		<u>221</u>	<u>150,423,000</u>	<u>150,423,000</u>
P070	Principal	(BPS-20)	1	941,000	941,000
P110	Professor Paedriatic	(BPS-20)	1	941,000	941,000
P128	Professor (Radiology)	(BPS-20)	2	2,208,000	2,208,000
P236	Professor (Cardiology)	(BPS-20)	1	1,268,000	1,268,000
P237	Professor (Pulmonology)	(BPS-20)	1	1,268,000	1,268,000
P238	Professor (Gynacology)	(BPS-20)	1	941,000	941,000
P245	Professor Anaesthesia	(BPS-20)	1	1,268,000	1,268,000
P276	Professor Community Medicine	(BPS-20)	1	941,000	941,000
P277	Professor Physiology	(BPS-20)	1	941,000	941,000
P278	Professor Opthamology	(BPS-20)	1	941,000	941,000
P283	Professor Urology	(BPS-20)	1	941,000	941,000
P306	Professor Microbiology	(BPS-20)	1	941,000	941,000
P308	Professor Pharmacology	(BPS-20)	1	941,000	941,000
P309	Professor Fornsic Medicine	(BPS-20)	1	941,000	941,000
P316	Professor (Surgery)	(BPS-20)	1	941,000	941,000
P319	Professor of Mediciens	(BPS-20)	2	2,049,000	2,049,000
P323	Professor Psychiatry	(BPS-20)	1	1,268,000	1,268,000
P329	Professor Orthodontic	(BPS-20)	1	1,268,000	1,268,000
P332	Professor (Pediatic Surgery)	(BPS-20)	1	941,000	941,000
P366	Professor Biochemistry	(BPS-20)	1	941,000	941,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	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				
P374	Professor (Anatomy)	(BPS-20)	1	941,000	941,000
P375	Professor (Histo Pathology)	(BPS-20)	1	941,000	941,000
P377	Professor Chemical Pathology	(BPS-20)	1	941,000	941,000
P389	Professor ENT	(BPS-20)	1	941,000	941,000
P395	Professor Dentistry	(BPS-20)	1	1,268,000	1,268,000
A308	Associate Professor (Paediatric)	(BPS-19)	1	796,000	796,000
A309	Associate Professor (Surgery)	(BPS-19)	2	1,592,000	1,592,000
A310	Associate Professor (Medicine)	(BPS-19)	2	1,592,000	1,592,000
A398	Associate Professor (Radiology)	(BPS-19)	2	1,919,000	1,919,000
A399	Associate Professor (Psychiatry)	(BPS-19)	1	796,000	796,000
A401	Associate Professor (Dermatology)	(BPS-19)	1	796,000	796,000
A404	Associate Professor (Gynae)	(BPS-19)	2	1,592,000	1,592,000
A406	Associate Professor (Cardiology)	(BPS-19)	1	796,000	796,000
A479	Associate Prof: Commun: Medicine	(BPS-19)	1	796,000	796,000
A483	Associate Professor Anaesthesia	(BPS-19)	1	796,000	796,000
A492	Associate Professor Microbiology	(BPS-19)	1	796,000	796,000
A493	Associate Professor Chemical Pathology	(BPS-19)	1	796,000	796,000
A501	Associate Professor Urology	(BPS-19)	1	796,000	796,000
A517	Associate Professor (Orthodontic)	(BPS-19)	1	796,000	796,000
A532	Associate Professor Pharmacology	(BPS-19)	1	796,000	796,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
SU4326	Gajju Khan Medical College Swabi				
A534	Associate Professor Fornsic Medicine	(BPS-19)	1	796,000	796,000
A538	Associate Professor Peadiatric Surgery	(BPS-19)	1	796,000	796,000
A549	Associate Professor (Haematology)	(BPS-19)	1	796,000	796,000
A557	Associate Professor ENT	(BPS-19)	1	796,000	796,000
A558	Associate Professor Ophthalmology	(BPS-19)	1	796,000	796,000
A645	Associate Professor (Anatomy)	(BPS-19)	1	796,000	796,000
A646	Associate Professor (Biochemistry)	(BPS-19)	1	796,000	796,000
A647	Associate Professor (Physiology)	(BPS-19)	1	796,000	796,000
A649	Associate Professor Histo Pathology	(BPS-19)	1	796,000	796,000
A703	Associate Professor Pulmonology	(BPS-19)	1	796,000	796,000
A704	Associate Professor Dentistry	(BPS-19)	1	796,000	796,000
V011	Vice Principal	(BPS-19)	1	796,000	796,000
A183	Assistant Professor (Paedriatic)	(BPS-18)	1	794,000	794,000
A219	Assistant Professor Orthopadic	(BPS-18)	1	794,000	794,000
A221	Assistant Professor Dentistry	(BPS-18)	1	794,000	794,000
A222	Assistant Professor Cardilogy	(BPS-18)	1	794,000	794,000
A223	Assistant Professor (Physiology)	(BPS-18)	2	1,586,000	1,586,000
A224	Assistant Professor (Haematology)	(BPS-18)	1	794,000	794,000
A225	Assistant Professor (Histopathology)	(BPS-18)	1	794,000	794,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
SU4326	Gajju Khan Medical College Swabi				
A226	Assistant Professor (Microbiology)	(BPS-18)	1	794,000	794,000
A227	Assistant Professor (Chemical Pathology)	(BPS-18)	1	794,000	794,000
A232	Assistant Professor (Biochemistry)	(BPS-18)	2	1,586,000	1,586,000
A254	Assistant Professor (Dermatology)	(BPS-18)	1	794,000	794,000
A255	Assistant Professor (Nephrology)	(BPS-18)	1	794,000	794,000
A321	Assistant Professor (Paediatric Surgery)	(BPS-18)	1	794,000	794,000
A326	Assistant Professor Community Medicine	(BPS-18)	3	2,407,000	2,407,000
A330	Assistant Professor (Surgery)	(BPS-18)	2	1,586,000	1,586,000
A409	Assistant Professor (Neuro Surgery)	(BPS-18)	1	794,000	794,000
A472	Assistant Prof: Cardia Surg:	(BPS-18)	1	794,000	794,000
A480	Assistant Professor (Gynae)	(BPS-18)	2	1,586,000	1,586,000
A482	Assistant Professor (Anatomy)	(BPS-18)	2	1,586,000	1,586,000
A537	Assistant Professor Pharmacology	(BPS-18)	2	1,586,000	1,586,000
A543	Assistant Professor (Neurology)	(BPS-18)	1	794,000	794,000
A553	Assistant Professor Medicine	(BPS-18)	2	1,586,000	1,586,000
A556	Assistant Professor Anaesthesia	(BPS-18)	2	1,586,000	1,586,000
A566	Assistant Professor (ENT)	(BPS-18)	1	794,000	794,000
A567	Assistant Professor Pulmonology	(BPS-18)	1	794,000	794,000
A580	Assistant Professor (Psychiatry)	(BPS-18)	1	794,000	794,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
SU4326	Gajju Khan Medical College Swabi				
A587	Assistant Professor (Urology)	(BPS-18)	1	794,000	794,000
A588	Assistant Professor (Plastic Surgery)	(BPS-18)	1	794,000	794,000
A589	Assistant Professor Ophthalmology	(BPS-18)	1	794,000	794,000
A590	Assistant Professor Radiology	(BPS-18)	1	794,000	794,000
A648	Asstt Proff Francic Medicine	(BPS-18)	1	794,000	794,000
A669	Assistant Professor Oncology	(BPS-18)	1	794,000	794,000
D465	Deputy Director Medical Education	(BPS-18)	1	794,000	794,000
S059	Senior Registrar	(BPS-18)	29	23,006,000	23,006,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1	700,000	700,000
S512	Senior Demonstrator	(BPS-18)	14	14,230,000	14,230,000
A007	Accounts Officer	(BPS-17)	1	421,000	421,000
A021	Administrative Officer	(BPS-17)	1	421,000	421,000
B028	Biochemist	(BPS-17)	1	421,000	421,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	600,000	600,000
D015	Demonstrator	(BPS-17)	35	10,854,000	10,854,000
H046	Health Educator	(BPS-17)	1	421,000	421,000
L033	Librarian	(BPS-17)	1	421,000	421,000
L142	Lecturer Islamiyat	(BPS-17)	1	421,000	421,000
L143	Lecturer Pak Studies	(BPS-17)	1	421,000	421,000
L155	Lecturer Bio-Chemistry	(BPS-17)	1	713,000	713,000
S024	Security Officer	(BPS-17)	1	421,000	421,000
S166	Superintendent	(BPS-17)	4	1,684,000	1,684,000
W006	Warden	(BPS-17)	2	1,546,000	1,546,000
A057	Assistant	(BPS-16)	5	1,317,000	1,317,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
SU4326	Gajju Khan Medical College Swabi				
A165	Audiovisual Operator	(BPS-16)	1	264,000	264,000
A185	Assistant Librarian	(BPS-16)	1	264,000	264,000
A369	Assistant Programmer	(BPS-16)	1	264,000	264,000
C017	Cataloger	(BPS-16)	1	264,000	264,000
C082	Computer Operator	(BPS-16)	10	2,041,000	2,041,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	3	1,500,000	1,500,000
E102	Electro Medical Engineer	(BPS-16)	1	264,000	264,000
P149	Pharmaceutical Chemist	(BPS-16)	1	264,000	264,000
S061	Senior Scale Stenographer	(BPS-16)	1	264,000	264,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>132</u>	<u>23,337,000</u>	<u>23,337,000</u>
A01151	Total Basic Pay Other Staff		<u>132</u>	<u>23,267,000</u>	<u>23,267,000</u>
S035	Senior Clerk	(BPS-14)	2	424,000	424,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	5	2,000,000	2,000,000
A054	Artist	(BPS-12)	1	184,000	184,000
C306	Clinical Technician (Pathology)	(BPS-12)	7	3,612,000	3,612,000
H293	Hostel Assistant	(BPS-12)	1	184,000	184,000
M065	Modler	(BPS-12)	1	184,000	184,000
M171	Medical Social Worker	(BPS-12)	1	184,000	184,000
P027	Photographer	(BPS-12)	1	184,000	184,000
E025	Electro Medical Technician	(BPS-11)	1	183,000	183,000
J013	Junior Clerk	(BPS-11)	8	1,460,000	1,460,000
H065	House Keeper	(BPS-10)	2	363,000	363,000
P088	Projectionist	(BPS-09)	5	809,000	809,000
E019	Electrician	(BPS-08)	3	464,000	464,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	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				
S023	Security Guard	(BPS-08)	10	1,547,000	1,547,000
S127	Store Keeper	(BPS-07)	3	448,000	448,000
T019	Telephone Operator	(BPS-07)	4	560,000	560,000
C012	Carpenter	(BPS-06)	1	144,000	144,000
D112	Driver	(BPS-06)	10	1,438,000	1,438,000
G013	Generator Operator	(BPS-06)	2	288,000	288,000
P047	Plumber	(BPS-06)	1	144,000	144,000
D006	Daftari	(BPS-04)	2	265,000	265,000
L002	Laboratory Attendant	(BPS-04)	3	397,000	397,000
T049	Tubewell Operator	(BPS-04)	2	265,000	265,000
A161	Attendant	(BPS-03)	5	660,000	660,000
B013	Bearer	(BPS-03)	10	1,289,000	1,289,000
C057	Chowkidar	(BPS-03)	10	1,289,000	1,289,000
C095	Cook	(BPS-03)	5	828,000	828,000
D363	Dissection Hall Attendant	(BPS-03)	2	254,000	254,000
M010	Mali	(BPS-03)	6	896,000	896,000
M101	Mortury Cooler Attendant	(BPS-03)	1	129,000	129,000
N005	Naib Qasid	(BPS-03)	7	902,000	902,000
S162	Sweeper	(BPS-03)	10	1,289,000	1,289,000
A01152	Personal pay			70,000	70,000
A012	TOTAL ALLOWANCES			<u>321,933,000</u>	<u>321,932,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>321,382,000</u>	<u>321,382,000</u>
A01201	Senior Post Allowance			382,000	382,000
A01202	House Rent Allowance			18,497,000	18,497,000
A01203	Conveyance Allowance			8,563,000	8,563,000
A01207	Washing Allowance			65,000	65,000
A01208	Dress Allowance			47,000	47,000
A0120D	Integrated Allowance			32,000	32,000

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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		
A01217		6,511,000	6,511,000
A0121B		168,651,000	168,651,000
A0121T		2,900,000	2,900,000
A01224		343,000	343,000
A01226		95,000	95,000
A0122C		1,078,000	1,078,000
A0122M		10,568,000	10,568,000
A0122Y		17,387,000	17,387,000
A01236		80,000	80,000
A0123G		17,403,000	17,403,000
A01252		2,791,000	2,791,000
A01253		58,785,000	58,785,000
A01267		3,000	3,000
A01269		7,200,000	7,200,000
A01270		1,000	1,000
001		1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>551,000</u>	<u>550,000</u>
A01274	Medical Charges	1,000	
001	Medical Charges	1,000	
A01278	Leave Salary	550,000	550,000
001	Leave Salary	550,000	550,000
A03	TOTAL OPERATING EXPENSES	<u>13,810,000</u>	<u>5,939,500</u>
A032	TOTAL COMMUNICATIONS	<u>2,587,000</u>	<u>646,750</u>
A03201	Postage and Telegraph	57,000	14,250
A03202	Telephone and Trunk Call	2,500,000	625,000
A03205	Courier and pilot service	30,000	7,500
A033	TOTAL UTILITIES	<u>1,516,000</u>	<u>1,516,000</u>
A03303	Electricity	1,516,000	1,516,000
001	Electricity	1,516,000	1,516,000
A036	TOTAL MOTOR VEHICLES	<u>1,000,000</u>	<u>250,000</u>

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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		
A03603	Registration	1,000,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>3,530,000</u>	<u>882,500</u>
A03805	Travelling Allowance	1,400,000	350,000
001	Travelling Allowance	1,400,000	350,000
A03806	Transportation of Goods	300,000	75,000
001	Transportation of Goods	300,000	75,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,800,000	450,000
001	POL Charges A.planes H.coptors S.cars for Generator	1,800,000	450,000
A03828	Conveyance charges	30,000	7,500
A039	TOTAL GENERAL	<u>5,177,000</u>	<u>2,644,250</u>
A03901	Stationery	400,000	100,000
001	Stationery	400,000	100,000
A03902	Printing and Publication	350,000	87,500
001	Printing and publication	350,000	87,500
A03903	Conference/Seminars/Workshops/ Symposia	400,000	100,000
A03905	Newspapers Periodicals and Books	572,000	143,000
A03906	Uniforms and Protective Clothing	80,000	20,000
A03907	Advertising & Publicity	1,800,000	1,800,000
001	Advertising and Publicity	1,800,000	1,800,000
A03942	Cost of Other Stores	1,075,000	268,750
001	Cost of other Stores	1,075,000	268,750
A03970	Others	500,000	125,000
001	Others	500,000	125,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>3,013,000</u>	<u>753,250</u>
A041	TOTAL PENSION	<u>3,013,000</u>	<u>753,250</u>
A04114	Superannuation Encashment of L.P.R	3,013,000	753,250

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	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		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000,000</u>
			<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>
			<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000,000	1,000,000
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	1,000,000
A06	TOTAL TRANSFERS		<u>850,000</u>
			<u>212,500</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>850,000</u>
			<u>212,500</u>
A06301	Entertainments & Gifts	850,000	212,500
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>
			<u>500</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>
			<u>250</u>
A09601	Plant and Machinery	1,000	250
001	Plant and Machinery	1,000	250
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>
			<u>250</u>
A09701	Furniture and fixtures	1,000	250
001	Furniture & Fixture	1,000	250
A13	TOTAL REPAIRS AND MAINTENANCE		<u>755,000</u>
			<u>188,750</u>
A130	TOTAL TRANSPORT		<u>300,000</u>
			<u>75,000</u>
A13001	Transport	300,000	75,000
001	Transport	300,000	75,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	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		
A131	TOTAL MACHINERY AND EQUIPMENT		
		<u>255,000</u>	<u>63,750</u>
A13101	Machinery and Equipment	255,000	63,750
001	Machinery and Equipment	255,000	63,750
A138	TOTAL GENERAL		
		<u>200,000</u>	<u>50,000</u>
A13801	Maintenance of gardens	200,000	50,000
Gajju Khan Medical College Swabi		515,123,000	503,786,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	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>12,268,000</u>
A011	TOTAL PAY	21	<u>6,731,000</u>	<u>6,731,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	<u>3,356,000</u>	<u>3,356,000</u>
A01101	Total Basic Pay Of Officer	6	<u>3,356,000</u>	<u>3,356,000</u>
N030	Nursing Tutor (BPS-18)	1	634,000	634,000
V011	Vice Principal (BPS-18)	1	665,000	665,000
E030	English Teacher (BPS-17)	1	501,000	501,000
I018	Instructor (BPS-17)	2	1,315,000	1,315,000
C082	Computer Operator (BPS-16)	1	241,000	241,000
A011-2	TOTAL PAY OF OTHER STAFF	15	<u>3,375,000</u>	<u>3,375,000</u>
A01151	Total Basic Pay Other Staff	15	<u>3,375,000</u>	<u>3,375,000</u>
S035	Senior Clerk (BPS-14)	1	407,000	407,000
H065	House Keeper (BPS-12)	1	201,000	201,000
J013	Junior Clerk (BPS-11)	1	403,000	403,000
D112	Driver (BPS-06)	1	320,000	320,000
B013	Bearer (BPS-03)	2	480,000	480,000
C057	Chowkidar (BPS-03)	3	485,000	485,000
C095	Cook (BPS-03)	2	355,000	355,000
N005	Naib Qasid (BPS-03)	2	402,000	402,000
S162	Sweeper (BPS-03)	2	322,000	322,000
A012	TOTAL ALLOWANCES		<u>5,539,000</u>	<u>5,537,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,337,000</u>	<u>5,337,000</u>
A01202	House Rent Allowance		375,000	375,000
A01203	Conveyance Allowance		750,000	750,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	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		
A01207	Washing Allowance	8,000	8,000
A01208	Dress Allowance	225,000	225,000
A0120D	Integrated Allowance	10,000	10,000
A01217	Medical Allowance	450,000	450,000
A0121B	Health Professional Allowance	500,000	500,000
A0121T	Adhoc Relief Allowance 2013	253,000	253,000
A01226	Computer Allowance	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015	200,000	200,000
A0122M	Adhoc Relief Allowance 2016	460,000	460,000
A0122Y	Ad-hoc Relief Allowance 2017	697,000	697,000
A01233	Unattractive Area Allowance	300,000	300,000
001	Unattractive Area Allowance	300,000	300,000
A0123G	Ad-hoc Relief Allowance-2018	700,000	700,000
A01251	Mess Allowance	400,000	400,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>202,000</u>	<u>200,000</u>
A01273	Honoraria	1,000	
A01274	Medical Charges	1,000	
001	Medical Charges	1,000	
A01278	Leave Salary	200,000	200,000
001	Leave Salary	200,000	200,000
A03	TOTAL OPERATING EXPENSES	<u>19,749,000</u>	<u>5,799,750</u>
A032	TOTAL COMMUNICATIONS	<u>55,000</u>	<u>13,750</u>
A03201	Postage and Telegraph	5,000	1,250
A03202	Telephone and Trunk Call	50,000	12,500
A033	TOTAL UTILITIES	<u>1,300,000</u>	<u>1,187,500</u>
A03301	Gas	800,000	800,000
A03303	Electricity	350,000	350,000
001	Electricity	350,000	350,000
A03304	Hot and Cold Weather Charges	150,000	37,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	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>72,500</u>
A03805	Travelling Allowance	200,000	50,000
001	Travelling Allowance	200,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	80,000	20,000
001	POL Charges A.planes H.coptors S.cars for Generator	80,000	20,000
A03808	Conveyance Charges	10,000	2,500
001	Conveyance Charges	10,000	2,500
A039	TOTAL GENERAL	<u>18,104,000</u>	<u>4,526,000</u>
A03901	Stationery	40,000	10,000
001	Stationery	40,000	10,000
A03905	Newspapers Periodicals and Books	20,000	5,000
A03906	Uniforms and Protective Clothing	5,000	1,250
A03936	Foreign/Inland Training Course Fee	10,000	2,500
A03959	Stipend Incentives awards and allied expenditure	18,000,000	4,500,000
001	Stipend, Incentive	18,000,000	4,500,000
A03970	Others	29,000	7,250
001	Others	29,000	7,250
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>600,000</u>	<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC	<u>600,000</u>	<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	600,000	600,000
001	Fin. Assis. to the families of G.Serv. who exp	600,000	600,000
A09	TOTAL PHYSICAL ASSETS	<u>1,000</u>	<u>250</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY	<u>1,000</u>	<u>250</u>
A09601	Plant and Machinery	1,000	250

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
093	TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES		
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES		
SW4521	Nursing School Swat		
001	Plant and Machinery	1,000	250
A13	TOTAL REPAIRS AND MAINTENANCE	<u>224,000</u>	<u>56,000</u>
A130	TOTAL TRANSPORT	<u>100,000</u>	<u>25,000</u>
A13001	Transport	100,000	25,000
001	Transport	100,000	25,000
A131	TOTAL MACHINERY AND EQUIPMENT	<u>44,000</u>	<u>11,000</u>
A13101	Machinery and Equipment	44,000	11,000
001	Machinery and Equipment	44,000	11,000
A132	TOTAL FURNITURE AND FIXTURE	<u>30,000</u>	<u>7,500</u>
A13201	Furniture and Fixture	30,000	7,500
A133	TOTAL BUILDINGS AND STRUCTURE	<u>50,000</u>	<u>12,500</u>
A13301	Office Buildings	50,000	12,500
001	Office Buildings	50,000	12,500
Nursing School Swat		32,844,000	18,724,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	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>33,933,000</u>
A011	TOTAL PAY		55	<u>20,657,000</u>	<u>20,657,000</u>
A011-1	TOTAL PAY OF OFFICERS		22	<u>12,185,000</u>	<u>12,185,000</u>
A01101	Total Basic Pay Of Officer		<u>22</u>	<u>12,156,000</u>	<u>12,156,000</u>
C338	Chief PHC Technologist (Multi Purpose)	(BPS-19)	1	902,000	902,000
P070	Principal	(BPS-19)	1	1,293,000	1,293,000
S328	Senior Clinical Technician (Radiology)	(BPS-18)	1	820,000	820,000
S329	Senior Clinical Technician (Pathology)	(BPS-18)	1	820,000	820,000
S351	Senior PHC Technologist (Multi Purposel)	(BPS-18)	4	1,200,000	1,200,000
V011	Vice Principal	(BPS-18)	1	1,446,000	1,446,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	423,000	423,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	648,000	648,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	492,000	492,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	492,000	492,000
E030	English Teacher	(BPS-17)	1	616,000	616,000
P246	Primary Health Care Technologist (Multi Purpose)	(BPS-17)	2	1,000,000	1,000,000
S166	Superintendent	(BPS-17)	1	266,000	266,000
A057	Assistant	(BPS-16)	2	511,000	511,000
C082	Computer Operator	(BPS-16)	1	252,000	252,000
S061	Senior Scale Stenographer	(BPS-16)	1	644,000	644,000
W006	Warden	(BPS-16)	1	331,000	331,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	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	29,000
A011-2	TOTAL PAY OF OTHER STAFF	33	<u>8,472,000</u>	<u>8,472,000</u>
A01151	Total Basic Pay Other Staff	33	<u>8,443,000</u>	<u>8,443,000</u>
S061	Senior Scale Stenographer (BPS-15)	1	238,000	238,000
S035	Senior Clerk (BPS-14)	1	361,000	361,000
J013	Junior Clerk (BPS-11)	2	650,000	650,000
S127	Store Keeper (BPS-07)	1	320,000	320,000
D112	Driver (BPS-06)	2	485,000	485,000
P047	Plumber (BPS-06)	1	320,000	320,000
T049	Tubewell Operator (BPS-05)	1	320,000	320,000
L002	Laboratory Attendant (BPS-04)	2	403,000	403,000
B006	Behishti (BPS-03)	1	397,000	397,000
B013	Bearer (BPS-03)	6	1,239,000	1,239,000
C057	Chowkidar (BPS-03)	3	676,000	676,000
C095	Cook (BPS-03)	3	563,000	563,000
G005	Gate Keeper (BPS-03)	1	397,000	397,000
M010	Mali (BPS-03)	2	480,000	480,000
N005	Naib Qasid (BPS-03)	3	797,000	797,000
S162	Sweeper (BPS-03)	3	797,000	797,000
A01152	Personal pay		29,000	29,000
A012	TOTAL ALLOWANCES		<u>13,277,000</u>	<u>13,276,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,076,000</u>	<u>13,076,000</u>
A01202	House Rent Allowance		1,350,000	1,350,000
A01203	Conveyance Allowance		1,400,000	1,400,000
A01207	Washing Allowance		30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	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		
A01208		30,000	30,000
A0120D		10,000	10,000
A01217		1,000,000	1,000,000
A0121B		2,992,000	2,992,000
A0121T		458,000	458,000
A01224		6,000	6,000
A01226		9,000	9,000
A0122C		220,000	220,000
A0122M		853,000	853,000
A0122Y		2,011,000	2,011,000
A01233		600,000	600,000
001		600,000	600,000
A0123G		2,107,000	2,107,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>201,000</u>	<u>200,000</u>
A01274	Medical Charges	1,000	
001	Medical Charges	1,000	
A01278	Leave Salary	200,000	200,000
001	Leave Salary	200,000	200,000
A03	TOTAL OPERATING EXPENSES	<u>2,278,000</u>	<u>740,500</u>
A032	TOTAL COMMUNICATIONS	<u>41,000</u>	<u>10,250</u>
A03201	Postage and Telegraph	4,000	1,000
A03202	Telephone and Trunk Call	37,000	9,250
A033	TOTAL UTILITIES	<u>1,008,000</u>	<u>423,000</u>
A03303	Electricity	228,000	228,000
001	Electricity	228,000	228,000
A03304	Hot and Cold Weather Charges	780,000	195,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>535,000</u>	<u>133,750</u>
A03805	Travelling Allowance	380,000	95,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	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		
001		380,000	95,000
A03807		150,000	37,500
001		150,000	37,500
A03808		5,000	1,250
001		5,000	1,250
A039	TOTAL GENERAL	<u>694,000</u>	<u>173,500</u>
A03901	Stationery	75,000	18,750
001	Stationery	75,000	18,750
A03902	Printing and Publication	23,000	5,750
001	Printing and publication	23,000	5,750
A03905	Newspapers Periodicals and Books	10,000	2,500
A03906	Uniforms and Protective Clothing	10,000	2,500
A03919	Payments to Other for Service Rendered	400,000	100,000
001	Payments to Others for Service Rendered	400,000	100,000
A03936	Foreign/Inland Training Course Fee	116,000	29,000
A03970	Others	60,000	15,000
001	Others	60,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>2,283,000</u>	<u>570,750</u>
A041	TOTAL PENSION	<u>2,283,000</u>	<u>570,750</u>
A04114	Superannuation Encashment of L.P.R	2,283,000	570,750
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>600,000</u>	<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC	<u>600,000</u>	<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	600,000	600,000
001	Fin. Assis. to the families of G.Serv. who exp	600,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	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>500</u>
		<u>2,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>250</u>
		<u>1,000</u>	
A09601	Plant and Machinery	1,000	250
001	Plant and Machinery	1,000	250
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>250</u>
		<u>1,000</u>	
A09701	Furniture and fixtures	1,000	250
001	Furniture & Fixture	1,000	250
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,750</u>
		<u>243,000</u>	
A130	TOTAL TRANSPORT		<u>28,250</u>
		<u>113,000</u>	
A13001	Transport	113,000	28,250
001	Transport	113,000	28,250
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,250</u>
		<u>5,000</u>	
A13101	Machinery and Equipment	5,000	1,250
001	Machinery and Equipment	5,000	1,250
A132	TOTAL FURNITURE AND FIXTURE		<u>3,750</u>
		<u>15,000</u>	
A13201	Furniture and Fixture	15,000	3,750
A133	TOTAL BUILDINGS AND STRUCTURE		<u>27,500</u>
		<u>110,000</u>	
A13301	Office Buildings	110,000	27,500
001	Office Buildings	110,000	27,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	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	35,905,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	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>31,372,000</u>
A011	TOTAL PAY	37	<u>14,517,000</u>	<u>14,517,000</u>
A011-1	TOTAL PAY OF OFFICERS	14	<u>9,619,000</u>	<u>9,619,000</u>
A01101	Total Basic Pay Of Officer	<u>14</u>	<u>9,619,000</u>	<u>9,619,000</u>
P070	Principal (BPS-19)	1	1,226,000	1,226,000
N030	Nursing Tutor (BPS-18)	5	3,910,000	3,910,000
N025	Nursing Instructor (BPS-17)	5	3,104,000	3,104,000
S166	Superintendent (BPS-17)	1	535,000	535,000
A057	Assistant (BPS-16)	1	576,000	576,000
C082	Computer Operator (BPS-16)	1	268,000	268,000
A011-2	TOTAL PAY OF OTHER STAFF	23	<u>4,898,000</u>	<u>4,898,000</u>
A01151	Total Basic Pay Other Staff	<u>23</u>	<u>4,897,000</u>	<u>4,897,000</u>
A185	Assistant Librarian (BPS-12)	1	247,000	247,000
H062	Hostel Superintendent (BPS-12)	1	215,000	215,000
J013	Junior Clerk (BPS-11)	1	280,000	280,000
D112	Driver (BPS-06)	2	580,000	580,000
B013	Bearer (BPS-03)	3	530,000	530,000
C057	Chowkidar (BPS-03)	5	1,031,000	1,031,000
C095	Cook (BPS-03)	2	354,000	354,000
M010	Mali (BPS-03)	1	177,000	177,000
N005	Naib Qasid (BPS-03)	4	756,000	756,000
S162	Sweeper (BPS-03)	3	727,000	727,000
A01152	Personal pay		1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	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	TOTAL ALLOWANCES	<u>16,856,000</u>	<u>16,855,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>16,355,000</u>	<u>16,355,000</u>
A01202	House Rent Allowance	1,275,000	1,275,000
A01203	Conveyance Allowance	1,504,000	1,504,000
A01207	Washing Allowance	29,000	29,000
A01208	Dress Allowance	620,000	620,000
A0120D	Integrated Allowance	15,000	15,000
A0120E	Housing Subsidy Allowance	3,344,000	3,344,000
A01217	Medical Allowance	829,000	829,000
A0121B	Health Professional Allowance	3,036,000	3,036,000
A0121T	Adhoc Relief Allowance 2013	300,000	300,000
A01226	Computer Allowance	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015	320,000	320,000
A0122M	Adhoc Relief Allowance 2016	971,000	971,000
A0122N	Special Conveyance Allowance to Disabled Employees	15,000	15,000
A0122Y	Ad-hoc Relief Allowance 2017	1,505,000	1,505,000
A0123G	Ad-hoc Relief Allowance-2018	1,506,000	1,506,000
A01251	Mess Allowance	1,077,000	1,077,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>501,000</u>	<u>500,000</u>
A01274	Medical Charges	1,000	
001	Medical Charges	1,000	
A01278	Leave Salary	500,000	500,000
001	Leave Salary	500,000	500,000
A03	TOTAL OPERATING EXPENSES	<u>5,570,000</u>	<u>4,023,500</u>
A032	TOTAL COMMUNICATIONS	<u>72,000</u>	<u>18,000</u>
A03201	Postage and Telegraph	17,000	4,250
A03202	Telephone and Trunk Call	50,000	12,500
A03205	Courier and pilot service	5,000	1,250
A033	TOTAL UTILITIES	<u>3,488,000</u>	<u>3,398,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	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	1,068,000
A03302	Water	120,000	30,000
A03303	Electricity	2,300,000	2,300,000
001	Electricity	2,300,000	2,300,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>460,000</u>	<u>115,000</u>
A03805	Travelling Allowance	200,000	50,000
001	Travelling Allowance	200,000	50,000
A03806	Transportation of Goods	20,000	5,000
001	Transportation of Goods	20,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	200,000	50,000
001	POL Charges A.planes H.coptors S.cars for Generator	200,000	50,000
A03808	Conveyance Charges	40,000	10,000
001	Conveyance Charges	40,000	10,000
A039	TOTAL GENERAL	<u>1,550,000</u>	<u>492,500</u>
A03901	Stationery	100,000	25,000
001	Stationery	100,000	25,000
A03905	Newspapers Periodicals and Books	10,000	2,500
A03907	Advertising & Publicity	140,000	140,000
001	Advertising and Publicity	140,000	140,000
A03919	Payments to Other for Service Rendered	1,000,000	250,000
001	Payments to Others for Service Rendered	1,000,000	250,000
A03942	Cost of Other Stores	100,000	25,000
001	Cost of other Stores	100,000	25,000
A03970	Others	200,000	50,000
001	Others	200,000	50,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>500,000</u>	<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC	<u>500,000</u>	<u>500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09			
093			
0931			
093102			
PR4167			
Post Graduate College of Nursing			
A05216		500,000	500,000
G. Serv. who expire			
001		500,000	500,000
A09		<u>2,000</u>	<u>500</u>
A096		<u>1,000</u>	<u>250</u>
TOTAL PURCHASE OF PLANT & MACHINERY			
A09601		1,000	250
001		1,000	250
A097		<u>1,000</u>	<u>250</u>
TOTAL PURCHASE FURNITURE & FIXTURE			
A09701		1,000	250
001		1,000	250
A13		<u>730,000</u>	<u>182,500</u>
TOTAL REPAIRS AND MAINTENANCE			
A130		<u>450,000</u>	<u>112,500</u>
TOTAL TRANSPORT			
A13001		450,000	112,500
001		450,000	112,500
A131		<u>80,000</u>	<u>20,000</u>
TOTAL MACHINERY AND EQUIPMENT			
A13101		80,000	20,000
001		80,000	20,000
A132		<u>100,000</u>	<u>25,000</u>
TOTAL FURNITURE AND FIXTURE			
A13201		100,000	25,000
A133		<u>100,000</u>	<u>25,000</u>
TOTAL BUILDINGS AND STRUCTURE			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	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		100,000	25,000
001 Office Buildings		100,000	25,000
Post Graduate College of Nursing		38,175,000	36,078,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	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>451,192,000</u>
A011	TOTAL PAY		<u>337</u>	<u>189,331,000</u>	<u>189,331,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>197</u>	<u>163,703,000</u>	<u>163,703,000</u>
A01101	Total Basic Pay Of Officer		<u>197</u>	<u>163,400,000</u>	<u>163,400,000</u>
P070	Principal	(BPS-20)	1	1,160,000	1,160,000
P082	Professor	(BPS-20)	11	11,319,000	11,319,000
P110	Professor Paedriatic	(BPS-20)	1	1,268,000	1,268,000
P122	Professor Of Pathology	(BPS-20)	2	2,221,000	2,221,000
P127	Professor Dermatology	(BPS-20)	1	890,000	890,000
P236	Professor (Cardiology)	(BPS-20)	1	890,000	890,000
P238	Professor (Gynecology)	(BPS-20)	2	1,331,000	1,331,000
P239	Professor (Nephrology)	(BPS-20)	1	890,000	890,000
P245	Professor Anaesthesia	(BPS-20)	1	1,268,000	1,268,000
P277	Professor Physiology	(BPS-20)	1	1,001,000	1,001,000
P278	Professor Opthamology	(BPS-20)	2	2,742,000	2,742,000
P316	Professor (Surgery)	(BPS-20)	2	2,268,000	2,268,000
P319	Professor of Mediciens	(BPS-20)	2	2,470,000	2,470,000
P323	Professor Psychiatry	(BPS-20)	1	1,001,000	1,001,000
P389	Professor ENT	(BPS-20)	1	1,268,000	1,268,000
824	Associate Professor Family Medicines	(BPS-19)	1	747,000	747,000
A160	Associate Professor	(BPS-19)	13	11,816,000	11,816,000
A308	Associate Professor (Paediatric)	(BPS-19)	1	1,122,000	1,122,000
A309	Associate Professor (Surgery)	(BPS-19)	2	2,310,000	2,310,000
A310	Associate Professor (Medicine)	(BPS-19)	2	2,407,000	2,407,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
SW4073	Saidu Medical College Swat				
A398	Associate Professor (Radiology)	(BPS-19)	1	824,000	824,000
A399	Associate Professor (Psychiatry)	(BPS-19)	1	824,000	824,000
A404	Associate Professor (Gynae)	(BPS-19)	1	824,000	824,000
A406	Associate Professor (Cardiology)	(BPS-19)	1	855,000	855,000
A483	Associate Professor Anaesthesia	(BPS-19)	1	824,000	824,000
A533	Associate Professor Pathalogy	(BPS-19)	3	2,694,000	2,694,000
A555	Associate Professor Neurology	(BPS-19)	1	824,000	824,000
A557	Associate Professor ENT	(BPS-19)	1	1,122,000	1,122,000
A558	Associate Professor Ophthalmology	(BPS-19)	1	1,122,000	1,122,000
A645	Associate Professor (Anatomy)	(BPS-19)	1	747,000	747,000
A692	Associate Professor Medical Educaiton	(BPS-19)	1	747,000	747,000
A817	Associate Professor Director Academic	(BPS-19)	1	747,000	747,000
A818	Associate Professor Dentistry Maxillofacial	(BPS-19)	1	747,000	747,000
A819	Associate Professor Chief Bio Chemist	(BPS-19)	1	747,000	747,000
P376	Principal Demonstrator	(BPS-19)	2	2,666,000	2,666,000
A130	Assistant Professor	(BPS-18)	21	16,878,000	16,878,000
A222	Assistant Professor Cardilogy	(BPS-18)	1	528,000	528,000
A223	Assistant Professor (Physiology)	(BPS-18)	1	958,000	958,000
A224	Assistant Professor (Haematology)	(BPS-18)	1	528,000	528,000

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	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	845,000	845,000
A815	Assist. Professor Neuro Rehabil. & Stroke Medicine	(BPS-18)	1	500,000	500,000
A820	Assistant Professor Family Medicine	(BPS-18)	1	500,000	500,000
A821	Assistant Professor Rehabilitation Medicine	(BPS-18)	1	500,000	500,000
A822	Assistant Professor Pharmacology	(BPS-18)	1	500,000	500,000
S246	Senior Biochemist	(BPS-18)	1	881,000	881,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	2	1,052,000	1,052,000
S512	Senior Demonstrator	(BPS-18)	8	8,512,000	8,512,000
A007	Accounts Officer	(BPS-17)	1	852,000	852,000
A021	Administrative Officer	(BPS-17)	1	852,000	852,000
B028	Biochemist	(BPS-17)	1	396,000	396,000
B129	Bio Statistician	(BPS-17)	1	396,000	396,000
C287	Clinical Technologist (Pathology)	(BPS-17)	2	889,000	889,000
D015	Demonstrator	(BPS-17)	30	23,954,000	23,954,000
E102	Electro Medical Engineer	(BPS-17)	1	504,000	504,000
L028	Lecturer	(BPS-17)	2	989,000	989,000
M187	Medecolegal Officer in Forensic Medicine	(BPS-17)	4	2,011,000	2,011,000
P084	Programmer	(BPS-17)	1	494,000	494,000
P149	Pharmaceutical Chemist	(BPS-17)	1	859,000	859,000
S166	Superintendent	(BPS-17)	1	494,000	494,000
W006	Warden	(BPS-17)	2	989,000	989,000
A057	Assistant	(BPS-16)	3	1,314,000	1,314,000
A165	Audiovisual Operator	(BPS-16)	1	527,000	527,000
C082	Computer Operator	(BPS-16)	5	2,632,000	2,632,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	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	3,158,000	3,158,000
L033	Librarian	(BPS-16)	1	271,000	271,000
S061	Senior Scale Stenographer	(BPS-16)	2	887,000	887,000
A160	Associate Professor	(Fixed)	1	2,087,000	2,087,000
P082	Professor	(Fixed)	1	3,113,000	3,113,000
A01102	Personal pay			289,000	289,000
A01103	Special Pay			4,000	4,000
A01105	Qualification Pay			10,000	10,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>140</u>	<u>25,628,000</u>	<u>25,628,000</u>
A01151	Total Basic Pay Other Staff		<u>140</u>	<u>25,614,000</u>	<u>25,614,000</u>
S035	Senior Clerk	(BPS-14)	1	332,000	332,000
S114	Steno Typist	(BPS-14)	1	314,000	314,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	8	2,500,000	2,500,000
C082	Computer Operator	(BPS-13)	4	840,000	840,000
C304	Clinical Technician (Pharmacy)	(BPS-13)	1	244,000	244,000
A054	Artist	(BPS-12)	1	217,000	217,000
C306	Clinical Technician (Pathology)	(BPS-12)	10	2,396,000	2,396,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	329,000	329,000
E025	Electro Medical Technician	(BPS-12)	1	201,000	201,000
H062	Hostel Superintendent	(BPS-12)	1	357,000	357,000
P027	Photographer	(BPS-12)	1	217,000	217,000
P088	Projectionist	(BPS-12)	1	217,000	217,000
J013	Junior Clerk	(BPS-11)	8	2,160,000	2,160,000
H065	House Keeper	(BPS-10)	1	279,000	279,000
P022	Pesh Imam	(BPS-10)	1	156,000	156,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	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				
P088	Projectionist	(BPS-09)	2	419,000	419,000
T019	Telephone Operator	(BPS-08)	2	330,000	330,000
E019	Electrician	(BPS-07)	1	164,000	164,000
E026	Electro Plater	(BPS-07)	1	183,000	183,000
S127	Store Keeper	(BPS-07)	1	164,000	164,000
D112	Driver	(BPS-06)	8	1,317,000	1,317,000
P047	Plumber	(BPS-06)	1	164,000	164,000
T049	Tubewell Operator	(BPS-06)	1	164,000	164,000
A044	Animal Attendant	(BPS-03)	2	291,000	291,000
B013	Bearer	(BPS-03)	6	787,000	787,000
C057	Chowkidar	(BPS-03)	12	1,628,000	1,628,000
C095	Cook	(BPS-03)	4	569,000	569,000
D363	Dissection Hall Attendant	(BPS-03)	1	134,000	134,000
L002	Laboratory Attendant	(BPS-03)	10	1,341,000	1,341,000
L027	Lecture Room Attendant	(BPS-03)	2	322,000	322,000
L035	Library Attendant	(BPS-03)	1	134,000	134,000
M010	Mali	(BPS-03)	2	330,000	330,000
M077	Museum Attendant	(BPS-03)	1	162,000	162,000
M101	Mortury Cooler Attendant	(BPS-03)	1	162,000	162,000
N005	Naib Qasid	(BPS-03)	9	1,724,000	1,724,000
S023	Security Guard	(BPS-03)	17	2,040,000	2,040,000
S162	Sweeper	(BPS-03)	14	2,326,000	2,326,000
A01152	Personal pay			14,000	14,000
A012	TOTAL ALLOWANCES			<u>261,862,000</u>	<u>261,861,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>260,811,000</u>	<u>260,811,000</u>
A01201	Senior Post Allowance			680,000	680,000
A01202	House Rent Allowance			17,504,000	17,504,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	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		
A01203		14,444,000	14,444,000
A01207		66,000	66,000
A01208		54,000	54,000
A0120D		47,000	47,000
A01217		8,152,000	8,152,000
A01218		2,520,000	2,520,000
A0121B		136,000,000	136,000,000
A0121T		2,112,000	2,112,000
A01224		1,200,000	1,200,000
A01226		72,000	72,000
A0122C		1,625,000	1,625,000
A0122M		10,453,000	10,453,000
A0122Y		24,663,000	24,663,000
A01233		6,666,000	6,666,000
001		6,666,000	6,666,000
A01236		80,000	80,000
A0123G		24,674,000	24,674,000
A01252		3,504,000	3,504,000
A01253		3,489,000	3,489,000
A01267		6,000	6,000
A01269		2,800,000	2,800,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,051,000</u>	<u>1,050,000</u>
A01274		1,000	
001		1,000	
A01278		1,050,000	1,050,000
001		1,050,000	1,050,000
A03	TOTAL OPERATING EXPENSES	<u>14,359,000</u>	<u>7,489,750</u>
A032	TOTAL COMMUNICATIONS	<u>222,000</u>	<u>55,500</u>
A03201		46,000	11,500
A03202		176,000	44,000
A033	TOTAL UTILITIES	<u>7,200,000</u>	<u>5,550,000</u>

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	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		
015		114,000	28,500
017		570,000	142,500
A03970		892,000	223,000
002		500,000	125,000
005		17,000	4,250
006		17,000	4,250
007		228,000	57,000
008		30,000	7,500
011		100,000	25,000
A04		<u>6,792,000</u>	<u>1,698,000</u>
		TOTAL EMPLOYEES' RETIREMENT BENEFITS	
A041		<u>6,792,000</u>	<u>1,698,000</u>
		TOTAL PENSION	
A04114		6,792,000	1,698,000
A05		<u>1,000,000</u>	<u>1,000,000</u>
		TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	
A052		<u>1,000,000</u>	<u>1,000,000</u>
		TOTAL GRANTS-DOMESTIC	
A05216		1,000,000	1,000,000
		Fin. Assis. to the families of G. Serv. who expire	
001		1,000,000	1,000,000
		Fin. Assis. to the families of G.Serv. who exp	
A09		<u>400,000</u>	<u>100,000</u>
		TOTAL PHYSICAL ASSETS	
A092		<u>400,000</u>	<u>100,000</u>
		TOTAL COMPUTER EQUIPMENT	
A09201		400,000	100,000
001		400,000	100,000
A13		<u>1,260,000</u>	<u>315,000</u>
		TOTAL REPAIRS AND MAINTENANCE	
A130		<u>600,000</u>	<u>150,000</u>
		TOTAL TRANSPORT	
A13001		600,000	150,000
001		600,000	150,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	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		
A131	TOTAL MACHINERY AND EQUIPMENT		
		<u>50,000</u>	<u>12,500</u>
A13101	Machinery and Equipment	50,000	12,500
001	Machinery and Equipment	50,000	12,500
A132	TOTAL FURNITURE AND FIXTURE		
		<u>180,000</u>	<u>45,000</u>
A13201	Furniture and Fixture	180,000	45,000
A133	TOTAL BUILDINGS AND STRUCTURE		
		<u>300,000</u>	<u>75,000</u>
A13301	Office Buildings	300,000	75,000
001	Office Buildings	300,000	75,000
A137	TOTAL COMPUTER EQUIPMENT		
		<u>130,000</u>	<u>32,500</u>
A13701	Hardware	50,000	12,500
A13702	Software	80,000	20,000
Saidu Medical College Swat		475,004,000	461,794,750

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		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>9,827,000</u>
A011	TOTAL PAY	17	<u>5,204,000</u>	<u>5,204,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	<u>2,034,000</u>	<u>2,034,000</u>
A01101	Total Basic Pay Of Officer	2	<u>1,976,000</u>	<u>1,976,000</u>
D028	Deputy Director (BPS-19)	1	1,449,000	1,449,000
C082	Computer Operator (BPS-16)	1	527,000	527,000
A01102	Personal pay		58,000	58,000
A011-2	TOTAL PAY OF OTHER STAFF	15	<u>3,170,000</u>	<u>3,170,000</u>
A01151	Total Basic Pay Other Staff	15	<u>3,170,000</u>	<u>3,170,000</u>
H065	House Keeper (BPS-12)	1	201,000	201,000
D112	Driver (BPS-06)	1	242,000	242,000
B013	Bearer (BPS-03)	2	480,000	480,000
C057	Chowkidar (BPS-03)	3	641,000	641,000
C095	Cook (BPS-03)	2	402,000	402,000
M010	Mali (BPS-03)	2	480,000	480,000
N005	Naib Qasid (BPS-03)	2	402,000	402,000
S162	Sweeper (BPS-03)	2	322,000	322,000
A012	TOTAL ALLOWANCES		<u>4,624,000</u>	<u>4,623,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,423,000</u>	<u>4,423,000</u>
A01202	House Rent Allowance		495,000	495,000
A01203	Conveyance Allowance		445,000	445,000
A01207	Washing Allowance		5,000	5,000
A01208	Dress Allowance		5,000	5,000
A0120D	Integrated Allowance		6,000	6,000

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	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		
A01217		440,000	440,000
A0121B		1,000,000	1,000,000
A0121T		155,000	155,000
A01224		6,000	6,000
A01226		19,000	19,000
A0122C		100,000	100,000
A0122M		550,000	550,000
A0122Y		537,000	537,000
A0123G		540,000	540,000
A01252		120,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>201,000</u>	<u>200,000</u>
A01274	Medical Charges	1,000	
001	Medical Charges	1,000	
A01278	Leave Salary	200,000	200,000
001	Leave Salary	200,000	200,000
A03	TOTAL OPERATING EXPENSES	<u>785,000</u>	<u>196,250</u>
A032	TOTAL COMMUNICATIONS	<u>31,000</u>	<u>7,750</u>
A03202	Telephone and Trunk Call	31,000	7,750
A033	TOTAL UTILITIES	<u>1,000</u>	<u>250</u>
A03304	Hot and Cold Weather Charges	1,000	250
A038	TOTAL TRAVEL & TRANSPORTATION	<u>468,000</u>	<u>117,000</u>
A03801	Training - domestic	228,000	57,000
A03805	Travelling Allowance	140,000	35,000
001	Travelling Allowance	140,000	35,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	100,000	25,000
001	POL Charges A.planes H.coptors S.cars for Generator	100,000	25,000

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	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>71,250</u>
A03901	Stationery	40,000	10,000
001	Stationery	40,000	10,000
A03905	Newspapers Periodicals and Books	8,000	2,000
A03906	Uniforms and Protective Clothing	20,000	5,000
A03919	Payments to Other for Service Rendered	100,000	25,000
001	Payments to Others for Service Rendered	100,000	25,000
A03942	Cost of Other Stores	46,000	11,500
001	Cost of other Stores	46,000	11,500
A03970	Others	71,000	17,750
001	Others	71,000	17,750
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		
		<u>500,000</u>	<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC		
		<u>500,000</u>	<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	500,000	500,000
001	Fin. Assis. to the families of G.Serv. who exp	500,000	500,000
A09	TOTAL PHYSICAL ASSETS		
		<u>20,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT		
		<u>20,000</u>	<u>5,000</u>
A09201	Hardware	20,000	5,000
001	Hardware	20,000	5,000
A13	TOTAL REPAIRS AND MAINTENANCE		
		<u>260,000</u>	<u>65,000</u>
A130	TOTAL TRANSPORT		
		<u>60,000</u>	<u>15,000</u>
A13001	Transport	60,000	15,000
001	Transport	60,000	15,000

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		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>12,500</u>
A13101	Machinery and Equipment		50,000	12,500
001	Machinery and Equipment		50,000	12,500
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>7,500</u>
A13201	Furniture and Fixture		30,000	7,500
A133	TOTAL BUILDINGS AND STRUCTURE		<u>100,000</u>	<u>25,000</u>
A13301	Office Buildings		100,000	25,000
001	Office Buildings		100,000	25,000
A137	TOTAL COMPUTER EQUIPMENT		<u>20,000</u>	<u>5,000</u>
A13701	Hardware		20,000	5,000
District Health Development Center Abbottabad			11,393,000	10,593,250

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		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>8,726,000</u>
A011	TOTAL PAY	16	<u>4,817,000</u>	<u>4,817,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	<u>1,976,000</u>	<u>1,976,000</u>
A01101	Total Basic Pay Of Officer	2	<u>1,976,000</u>	<u>1,976,000</u>
D028	Deputy Director (BPS-19)	1	1,449,000	1,449,000
C082	Computer Operator (BPS-16)	1	527,000	527,000
A011-2	TOTAL PAY OF OTHER STAFF	14	<u>2,841,000</u>	<u>2,841,000</u>
A01151	Total Basic Pay Other Staff	14	<u>2,805,000</u>	<u>2,805,000</u>
H065	House Keeper (BPS-10)	1	214,000	214,000
D112	Driver (BPS-06)	1	195,000	195,000
B013	Bearer (BPS-03)	2	402,000	402,000
C057	Chowkidar (BPS-03)	2	480,000	480,000
C095	Cook (BPS-03)	2	402,000	402,000
M010	Mali (BPS-03)	2	355,000	355,000
N005	Naib Qasid (BPS-03)	2	402,000	402,000
S162	Sweeper (BPS-03)	2	355,000	355,000
A01152	Personal pay		36,000	36,000
A012	TOTAL ALLOWANCES		<u>3,910,000</u>	<u>3,909,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,709,000</u>	<u>3,709,000</u>
A01202	House Rent Allowance		300,000	300,000
A01203	Conveyance Allowance		400,000	400,000
A01207	Washing Allowance		8,000	8,000
A01208	Dress Allowance		6,000	6,000

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09			
093			
0931			
093120			
BU4460			
District Health Development Center Bannu			
A0120D		8,000	8,000
A01217		420,000	420,000
A0121B		1,150,000	1,150,000
A0121T		68,000	68,000
A01224		6,000	6,000
A01226		6,000	6,000
A0122C		60,000	60,000
A0122M		276,000	276,000
A0122N		1,000	1,000
A0122Y		499,000	499,000
A0123G		501,000	501,000
A012-2		<u>201,000</u>	<u>200,000</u>
A01274		1,000	
001		1,000	
A01278		200,000	200,000
001		200,000	200,000
A03		<u>345,000</u>	<u>132,750</u>
A032		<u>53,000</u>	<u>13,250</u>
A03201		3,000	750
A03202		50,000	12,500
A033		<u>83,000</u>	<u>65,750</u>
A03303		60,000	60,000
001		60,000	60,000
A03304		23,000	5,750
A038		<u>130,000</u>	<u>32,500</u>
A03805		80,000	20,000
001		80,000	20,000

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09			
093			
0931			
093120			
BU4460			
District Health Development Center Bannu			
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		50,000	12,500
001 POL Charges A.planes H.coptors S.cars for Generator		50,000	12,500
A039 TOTAL GENERAL		<u>79,000</u>	<u>21,250</u>
A03901 Stationery		38,000	9,500
001 Stationery		38,000	9,500
A03905 Newspapers Periodicals and Books		4,000	1,000
A03906 Uniforms and Protective Clothing		5,000	1,250
A03907 Advertising & Publicity		2,000	2,000
001 Advertising and Publicity		2,000	2,000
A03970 Others		30,000	7,500
001 Others		30,000	7,500
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,627,000</u>	<u>406,750</u>
A041 TOTAL PENSION		<u>1,627,000</u>	<u>406,750</u>
A04114 Superannuation Encashment of L.P.R		1,627,000	406,750
A09 TOTAL PHYSICAL ASSETS		<u>41,000</u>	<u>10,250</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>40,000</u>	<u>10,000</u>
A09201 Hardware		40,000	10,000
001 Hardware		40,000	10,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>250</u>
A09601 Plant and Machinery		1,000	250
001 Plant and Machinery		1,000	250
A13 TOTAL REPAIRS AND MAINTENANCE		<u>130,000</u>	<u>32,500</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		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			
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>12,500</u>
A13001	Transport		50,000	12,500
001	Transport		50,000	12,500
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>7,500</u>
A13101	Machinery and Equipment		30,000	7,500
001	Machinery and Equipment		30,000	7,500
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		20,000	5,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>30,000</u>	<u>7,500</u>
A13301	Office Buildings		30,000	7,500
001	Office Buildings		30,000	7,500
District Health Development Center Bannu			10,870,000	9,308,250

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		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>9,924,000</u>
A011	TOTAL PAY	18	<u>5,105,000</u>	<u>5,105,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	<u>1,742,000</u>	<u>1,742,000</u>
A01101	Total Basic Pay Of Officer	2	<u>1,742,000</u>	<u>1,742,000</u>
D028	Deputy Director (BPS-19)	1	1,215,000	1,215,000
C082	Computer Operator (BPS-16)	1	527,000	527,000
A011-2	TOTAL PAY OF OTHER STAFF	16	<u>3,363,000</u>	<u>3,363,000</u>
A01151	Total Basic Pay Other Staff	16	<u>3,362,000</u>	<u>3,362,000</u>
H065	House Keeper (BPS-10)	1	246,000	246,000
H065	House Keeper (BPS-07)	1	320,000	320,000
D112	Driver (BPS-06)	1	242,000	242,000
B013	Bearer (BPS-03)	2	416,000	416,000
C057	Chowkidar (BPS-03)	3	563,000	563,000
C095	Cook (BPS-03)	2	480,000	480,000
M010	Mali (BPS-03)	2	402,000	402,000
N005	Naib Qasid (BPS-03)	2	402,000	402,000
S162	Sweeper (BPS-03)	2	291,000	291,000
A01152	Personal pay		1,000	1,000
A012	TOTAL ALLOWANCES		<u>4,820,000</u>	<u>4,819,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,384,000</u>	<u>4,384,000</u>
A01202	House Rent Allowance		525,000	525,000
A01203	Conveyance Allowance		500,000	500,000
A01207	Washing Allowance		45,000	45,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09			
093			
0931			
093120			
CL4300			
District Health Development Center Chitral			
A01208 Dress Allowance		45,000	45,000
A0120D Integrated Allowance		20,000	20,000
A01217 Medical Allowance		500,000	500,000
A0121B Health Professional Allowance		575,000	575,000
A0121T Adhoc Relief Allowance 2013		103,000	103,000
A01224 Entertainment Allowance		6,000	6,000
A01226 Computer Allowance		19,000	19,000
A0122C Adhoc Relief Allowance - 2015		90,000	90,000
A0122M Adhoc Relief Allowance 2016		419,000	419,000
A0122Y Ad-hoc Relief Allowance 2017		532,000	532,000
A01233 Unattractive Area Allowance		370,000	370,000
001 Unattractive Area Allowance		370,000	370,000
A0123G Ad-hoc Relief Allowance-2018		535,000	535,000
A01252 Non Practising Allowance		100,000	100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>436,000</u>	<u>435,000</u>
A01274 Medical Charges		1,000	
001 Medical Charges		1,000	
A01278 Leave Salary		315,000	315,000
001 Leave Salary		315,000	315,000
A01284 Firewood Allowance		120,000	120,000
A03 TOTAL OPERATING EXPENSES		<u>1,575,000</u>	<u>498,750</u>
A032 TOTAL COMMUNICATIONS		<u>47,000</u>	<u>11,750</u>
A03201 Postage and Telegraph		7,000	1,750
A03202 Telephone and Trunk Call		40,000	10,000
A033 TOTAL UTILITIES		<u>485,000</u>	<u>181,250</u>
A03302 Water		6,000	1,500
A03303 Electricity		80,000	80,000
001 Electricity		80,000	80,000
A03304 Hot and Cold Weather Charges		399,000	99,750

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	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>7,500</u>
A03701	Computer	30,000	7,500
A038	TOTAL TRAVEL & TRANSPORTATION		
		<u>867,000</u>	<u>216,750</u>
A03801	Training - domestic	456,000	114,000
A03805	Travelling Allowance	200,000	50,000
001	Travelling Allowance	200,000	50,000
A03806	Transportation of Goods	1,000	250
001	Transportation of Goods	1,000	250
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	210,000	52,500
001	POL Charges A.planes H.coptors S.cars for Generator	210,000	52,500
A039	TOTAL GENERAL		
		<u>146,000</u>	<u>81,500</u>
A03901	Stationery	30,000	7,500
001	Stationery	30,000	7,500
A03905	Newspapers Periodicals and Books	1,000	250
A03906	Uniforms and Protective Clothing	5,000	1,250
A03907	Advertising & Publicity	60,000	60,000
001	Advertising and Publicity	60,000	60,000
A03970	Others	50,000	12,500
001	Others	50,000	12,500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		
		<u>1,240,000</u>	<u>310,000</u>
A041	TOTAL PENSION		
		<u>1,240,000</u>	<u>310,000</u>
A04114	Superannuation Encashment of L.P.R	1,240,000	310,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		
		<u>300,000</u>	<u>300,000</u>

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	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		
A052	TOTAL GRANTS-DOMESTIC		
		<u>300,000</u>	<u>300,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	300,000	300,000
001	Fin. Assis. to the families of G.Serv. who exp	300,000	300,000
A09	TOTAL PHYSICAL ASSETS		
		<u>2,000</u>	<u>500</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		
		<u>1,000</u>	<u>250</u>
A09601	Plant and Machinery	1,000	250
001	Plant and Machinery	1,000	250
A097	TOTAL PURCHASE FURNITURE & FIXTURE		
		<u>1,000</u>	<u>250</u>
A09701	Furniture and fixtures	1,000	250
001	Furniture & Fixture	1,000	250
A13	TOTAL REPAIRS AND MAINTENANCE		
		<u>250,000</u>	<u>62,500</u>
A130	TOTAL TRANSPORT		
		<u>100,000</u>	<u>25,000</u>
A13001	Transport	100,000	25,000
001	Transport	100,000	25,000
A131	TOTAL MACHINERY AND EQUIPMENT		
		<u>10,000</u>	<u>2,500</u>
A13101	Machinery and Equipment	10,000	2,500
001	Machinery and Equipment	10,000	2,500
A132	TOTAL FURNITURE AND FIXTURE		
		<u>50,000</u>	<u>12,500</u>
A13201	Furniture and Fixture	50,000	12,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		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>22,500</u>
A13301	Office Buildings		90,000	22,500
001	Office Buildings		90,000	22,500
District Health Development Center Chitral			13,292,000	11,095,750

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		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>14,029,000</u>
A011	TOTAL PAY	17	<u>3,854,000</u>	<u>3,854,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	<u>1,240,000</u>	<u>1,240,000</u>
A01101	Total Basic Pay Of Officer	2	<u>1,240,000</u>	<u>1,240,000</u>
V011	Vice Principal (BPS-19)	1	1,010,000	1,010,000
C082	Computer Operator (BPS-16)	1	230,000	230,000
A011-2	TOTAL PAY OF OTHER STAFF	15	<u>2,614,000</u>	<u>2,614,000</u>
A01151	Total Basic Pay Other Staff	15	<u>2,614,000</u>	<u>2,614,000</u>
H065	House Keeper (BPS-10)	1	216,000	216,000
D112	Driver (BPS-06)	1	166,000	166,000
B013	Bearer (BPS-03)	2	355,000	355,000
C057	Chowkidar (BPS-03)	3	537,000	537,000
C095	Cook (BPS-03)	2	316,000	316,000
M010	Mali (BPS-03)	2	355,000	355,000
N005	Naib Qasid (BPS-03)	2	308,000	308,000
S162	Sweeper (BPS-03)	2	361,000	361,000
A012	TOTAL ALLOWANCES		<u>10,176,000</u>	<u>10,175,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,650,000</u>	<u>9,650,000</u>
A01202	House Rent Allowance		371,000	371,000
A01203	Conveyance Allowance		480,000	480,000
A01207	Washing Allowance		15,000	15,000
A01208	Dress Allowance		14,000	14,000
A0120D	Integrated Allowance		8,000	8,000
A01217	Medical Allowance		393,000	393,000

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09			
093			
0931			
093120			
MR4738			
District Health Development Center Mardan			
A0121B Health Professional Allowance		6,900,000	6,900,000
A0121T Adhoc Relief Allowance 2013		127,000	127,000
A01224 Entertainment Allowance		6,000	6,000
A01226 Computer Allowance		19,000	19,000
A0122C Adhoc Relief Allowance - 2015		90,000	90,000
A0122M Adhoc Relief Allowance 2016		425,000	425,000
A0122Y Ad-hoc Relief Allowance 2017		401,000	401,000
A0123G Ad-hoc Relief Allowance-2018		401,000	401,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>526,000</u>	<u>525,000</u>
A01274 Medical Charges		1,000	
001 Medical Charges		1,000	
A01278 Leave Salary		525,000	525,000
001 Leave Salary		525,000	525,000
A03 TOTAL OPERATING EXPENSES		<u>1,327,000</u>	<u>444,250</u>
A032 TOTAL COMMUNICATIONS		<u>50,000</u>	<u>12,500</u>
A03202 Telephone and Trunk Call		50,000	12,500
A033 TOTAL UTILITIES		<u>207,000</u>	<u>164,250</u>
A03303 Electricity		150,000	150,000
001 Electricity		150,000	150,000
A03304 Hot and Cold Weather Charges		57,000	14,250
A038 TOTAL TRAVEL & TRANSPORTATION		<u>940,000</u>	<u>235,000</u>
A03801 Training - domestic		800,000	200,000
A03805 Travelling Allowance		40,000	10,000
001 Travelling Allowance		40,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		100,000	25,000
001 POL Charges A.planes H.coptors S.cars for Generator		100,000	25,000

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
093	TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES		
093120	OTHERS		
MR4738	District Health Development Center Mardan		
A039	TOTAL GENERAL		
		<u>130,000</u>	<u>32,500</u>
A03901	Stationery	60,000	15,000
001	Stationery	60,000	15,000
A03905	Newspapers Periodicals and Books	6,000	1,500
A03906	Uniforms and Protective Clothing	4,000	1,000
A03970	Others	60,000	15,000
001	Others	60,000	15,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		
		<u>600,000</u>	<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC		
		<u>600,000</u>	<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	600,000	600,000
001	Fin. Assis. to the families of G.Serv. who exp	600,000	600,000
A09	TOTAL PHYSICAL ASSETS		
		<u>1,000</u>	<u>250</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		
		<u>1,000</u>	<u>250</u>
A09601	Plant and Machinery	1,000	250
001	Plant and Machinery	1,000	250
A13	TOTAL REPAIRS AND MAINTENANCE		
		<u>200,000</u>	<u>50,000</u>
A130	TOTAL TRANSPORT		
		<u>60,000</u>	<u>15,000</u>
A13001	Transport	60,000	15,000
001	Transport	60,000	15,000
A131	TOTAL MACHINERY AND EQUIPMENT		
		<u>40,000</u>	<u>10,000</u>
A13101	Machinery and Equipment	40,000	10,000
001	Machinery and Equipment	40,000	10,000

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
093	TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES		
093120	OTHERS		
MR4738	District Health Development Center Mardan		
A132	TOTAL FURNITURE AND FIXTURE		
		<u>30,000</u>	<u>7,500</u>
A13201	Furniture and Fixture	30,000	7,500
A133	TOTAL BUILDINGS AND STRUCTURE		
		<u>50,000</u>	<u>12,500</u>
A13301	Office Buildings	50,000	12,500
001	Office Buildings	50,000	12,500
A138	TOTAL GENERAL		
		<u>20,000</u>	<u>5,000</u>
A13801	Maintenance of gardens	20,000	5,000
District Health Development Center Mardan		16,158,000	15,123,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	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>8,186,000</u>
A011 TOTAL PAY	17	<u>3,563,000</u>	<u>3,563,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	<u>924,000</u>	<u>924,000</u>
A01101 Total Basic Pay Of Officer	2	<u>924,000</u>	<u>924,000</u>
D028 Deputy Director (BPS-19)	1	590,000	590,000
C082 Computer Operator (BPS-16)	1	334,000	334,000
A011-2 TOTAL PAY OF OTHER STAFF	15	<u>2,639,000</u>	<u>2,639,000</u>
A01151 Total Basic Pay Other Staff	15	<u>2,629,000</u>	<u>2,629,000</u>
H065 House Keeper (BPS-10)	1	324,000	324,000
D112 Driver (BPS-06)	1	242,000	242,000
B013 Bearer (BPS-03)	2	322,000	322,000
C057 Chowkidar (BPS-03)	3	328,000	328,000
C095 Cook (BPS-03)	2	322,000	322,000
M010 Mali (BPS-03)	2	322,000	322,000
N005 Naib Qasid (BPS-03)	2	322,000	322,000
S162 Sweeper (BPS-03)	2	447,000	447,000
A01152 Personal pay		10,000	10,000
A012 TOTAL ALLOWANCES		<u>4,624,000</u>	<u>4,623,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>4,423,000</u>	<u>4,423,000</u>
A01202 House Rent Allowance		479,000	479,000
A01203 Conveyance Allowance		539,000	539,000
A01207 Washing Allowance		17,000	17,000
A01208 Dress Allowance		15,000	15,000
A0120D Integrated Allowance		8,000	8,000

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09			
093			
0931			
093120			
09			
093			
0931			
093120			
SW4520			
A01217		425,000	425,000
A0121B		1,214,000	1,214,000
A0121T		146,000	146,000
A01224		7,000	7,000
A01226		11,000	11,000
A0122C		90,000	90,000
A0122M		408,000	408,000
A0122Y		369,000	369,000
A01233		275,000	275,000
001		275,000	275,000
A0123G		370,000	370,000
A01252		50,000	50,000
A012-2		<u>201,000</u>	<u>200,000</u>
A01274		1,000	
001		1,000	
A01278		200,000	200,000
001		200,000	200,000
A03		<u>1,254,000</u>	<u>471,000</u>
A032		<u>75,000</u>	<u>18,750</u>
A03201		5,000	1,250
A03202		70,000	17,500
A033		<u>320,000</u>	<u>230,000</u>
A03303		200,000	200,000
001		200,000	200,000
A03304		120,000	30,000
A038		<u>597,000</u>	<u>149,250</u>
A03801		342,000	85,500
A03805		150,000	37,500
001		150,000	37,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	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		100,000	25,000
			H.coptors S.Cars M/Cycle
001		100,000	25,000
			POL Charges A.planes H.coptors S.cars for Generator
A03808		5,000	1,250
			Conveyance Charges
001		5,000	1,250
			Conveyance Charges
A039	TOTAL GENERAL	<u>262,000</u>	<u>73,000</u>
A03901	Stationery	57,000	14,250
001	Stationery	57,000	14,250
A03905	Newspapers Periodicals and Books	8,000	2,000
A03906	Uniforms and Protective Clothing	10,000	2,500
A03907	Advertising & Publicity	10,000	10,000
001	Advertising and Publicity	10,000	10,000
A03942	Cost of Other Stores	120,000	30,000
001	Cost of other Stores	120,000	30,000
A03970	Others	57,000	14,250
001	Others	57,000	14,250
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,690,000</u>	<u>422,500</u>
A041	TOTAL PENSION	<u>1,690,000</u>	<u>422,500</u>
A04114	Superannuation Encashment of L.P.R	1,690,000	422,500
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>500,000</u>	<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC	<u>500,000</u>	<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	500,000	500,000
001	Fin. Assis. to the families of G.Serv. who exp	500,000	500,000
A09	TOTAL PHYSICAL ASSETS	<u>100,000</u>	<u>25,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	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		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		
		<u>100,000</u>	<u>25,000</u>
A09601	Plant and Machinery	100,000	25,000
001	Plant and Machinery	100,000	25,000
A13	TOTAL REPAIRS AND MAINTENANCE		
		<u>330,000</u>	<u>82,500</u>
A130	TOTAL TRANSPORT		
		<u>80,000</u>	<u>20,000</u>
A13001	Transport	80,000	20,000
001	Transport	80,000	20,000
A131	TOTAL MACHINERY AND EQUIPMENT		
		<u>50,000</u>	<u>12,500</u>
A13101	Machinery and Equipment	50,000	12,500
001	Machinery and Equipment	50,000	12,500
A132	TOTAL FURNITURE AND FIXTURE		
		<u>100,000</u>	<u>25,000</u>
A13201	Furniture and Fixture	100,000	25,000
A133	TOTAL BUILDINGS AND STRUCTURE		
		<u>100,000</u>	<u>25,000</u>
A13301	Office Buildings	100,000	25,000
001	Office Buildings	100,000	25,000
District Health Development Center Swat		12,061,000	9,687,000