

**DEMANDS FOR GRANTS
AUTHORIZED
CURRENT EXPENDITURE
FOR
JULY-OCTOBER 2018**

VOL-III (PART-E)

**GOVERNMENT OF
KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT**

**REFERENCE TO PAGES
DFG PART- E**

GRANT #	DEPARTMENT NAME	PAGE #
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NC21017 (013)
HEALTH
BUDGET ESTIMATES 2018-2019

	POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	34,542	35,496,385,000	47,291,740,000	9,019,060,000	6,059,167,000	15,078,227,000
TOTAL	34,542	35,496,385,000	47,291,740,000	9,019,060,000	6,059,167,000	15,078,227,000

**NC21017 (013)
HEALTH**

	Rs	0
Charged:		
Voted:	15,078,227,000	
Total:	15,078,227,000	

HEAD OF DEPARTMENT

	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2017-2018	
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
071102 DRUG CONTROL	124,837,000	84,871,000	48,734,000
073101 GENERAL HOSPITAL SERVICES	25,633,885,000	33,660,073,800	5,736,511,000
073102 DISTRICT HEADQUARTER HOSPITALS			3,557,341,000
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)	230,193,000	217,009,000	351,395,000
073301 MOTHER AND CHILD HEALTH			136,634,000
074104 CHEMICAL EXAMINER AND LABORATORIES	39,572,000	37,791,200	14,389,000
076101 ADMINISTRATION	869,454,000	4,235,191,000	1,843,158,000
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES	7,876,224,000	8,416,060,000	3,371,042,000
093120 OTHERS			19,023,000
096101 SECRETARIAT/POLICY/CURRICULUM	722,220,000	640,744,000	
TOTAL	35,496,385,000	47,291,740,000	15,078,227,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
		2017-2018	2017-2018	
		Rs	Rs	Rs
AD4415	School Of Nurssing at ATH Abbottabad	40,336,000	30,564,000	
PR5875	Independant Monitoring Unit (IMU) Health Khyber Pakhtunkhwa		99,168,000	41,830,000
PR5823	Regional Blood Transfusion Centre, Peshawar	26,639,000	38,303,000	17,222,000
AD4154	Public Health School Abbottabad	16,860,000	16,893,000	
AD4155	District Health Development Center Abbottabad	11,991,000	8,420,000	
AD4241	Provincial staff working in Ayub Teaching Hospital	194,168,000		
AD4240	Ayub Hospital Complex (1000 Beds)	1,400,686,000	1,631,680,000	570,315,000
BU4149	Nursing School Bannu	18,218,000	15,756,000	
BU4150	District Health Development Center Bannu	9,107,000	7,600,000	
BU4352	Bannu Medical College	278,551,000	316,735,000	128,448,000
BU4151	Women & Children Hospital Bannu	144,995,000	178,744,000	
BU4350	Khalifa Gul Nawaz Hospital Bannu	587,186,000	636,716,000	209,066,000
BU4111	District Headquarter Hospital Bannu	248,453,000	286,846,000	
AD4225	Ayub Medical College Abbottabad	963,380,000	971,791,000	343,201,000
AD4414	Para Medical Institute Abbottabad	23,470,000	11,726,000	
AD4439	Public Health School Abbottabad			5,815,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018
		Rs	Rs	Rs
AD4440	District Health Development Center Abbottabad			3,641,000
AD4441	Provincial staff working in Ayub Teaching Hospital			72,895,000
AD4442	PARA MEDICAL INSTITUTE ABBOTTABAD			8,427,000
AD4443	School Of Nursing at ATH Abbottabad			11,868,000
AD4444	MS District Head Quarter Hospital Abbottabad			189,745,000
AD7004	Chief Drug Inspector Drug Control Abbottabad	6,298,000	5,776,000	2,305,000
AD7009	MS District Head Quarter Hospital Abbottabad	523,048,000	515,297,000	
BD4203	MS District Head Quarter Hospital, Buner			140,660,000
BD7008	District Head Quarter Hospital Buner	386,217,000	383,577,000	
BD7009	District Drug Control Program Buner	2,328,000	1,842,000	917,000
BM4176	MS District Head Quarter Hospital Battagram			97,260,000
BM7004	Drug Inspector Drug Control Battagram	1,800,000	1,860,000	645,000
BM7005	MS District Head Quarter Hospital Battagram	255,978,000	212,842,000	
BU4401	M & R Workshop District Bannu	5,221,000	7,493,000	1,829,000
BU4458	District Headquarter Hospital Bannu			90,297,000
BU4459	Nursing School Bannu			5,774,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
		2017-2018	2017-2018	
		Rs	Rs	Rs
BU4460	District Health Development Center Bannu			3,150,000
BU4461	Women & Children Hospital Bannu			51,040,000
BU7004	Drug Inspector Drug Control Bannu	8,102,000	4,410,000	2,888,000
CA4296	District Head Quarter Hospital Charsadda			184,890,000
CA7004	Drug Inspector Drug Control Charsadda	3,914,000	2,924,000	1,341,000
CA7005	MS District Head Quarter Hospital Charsadda	521,786,000	465,069,000	
CL4300	District Health Development Center Chitral			3,795,000
CL4301	District Head Quarter Hospital Chitral			160,357,000
CL7004	Drug Inspector Drug Control Chitral	2,665,000	2,478,000	1,035,000
CL7005	District Head Quarter Hospital Chitral	421,026,000	382,107,000	
DA4328	MS District Head Quarter Hospital Dir Lower			208,252,000
DA4329	Detoxification Unit in DHQ Dir Lower			1,100,000
DA7004	Drug Inspector Drug Control Dir Lower	4,480,000	4,539,000	1,730,000
DA7005	MS District Head Quarter Hospital Dir Lower	579,693,000	562,920,000	
DA7012	Detoxification Unit in DHQ Dir Lower	2,276,000	3,951,000	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
		2017-2018	2017-2018	
		Rs	Rs	Rs
DI4131	Mufti Mehmood Teaching Hospital D.I.Khan	313,846,000	264,832,000	113,811,000
DI4402	Nursing School D .I.Khan			11,507,000
DI4403	Para Medical Institute D.I Khan DIKhan			5,835,000
DI4404	District Headquarter Hospital DIKhan (Total Beds= 242)			224,757,000
DI4405	Public Health School DIKhan			7,027,000
DI7004	Drug Inspector Drug Control D I Khan	7,499,000	6,925,000	2,853,000
DI7013	MS District Head Quarter Hospital D I Khan		107,000	
DP4217	MS District Head Quarter Hospital Dir Upper			103,884,000
DP7004	Drug Inspector Drug Control Dir Upper	3,819,000	1,662,000	1,413,000
DP7005	MS District Head Quarter Hospital Dir Upper	309,162,000	234,490,000	
HG4180	Farid Khan Shaheed DHQ Hospital Hangu			103,663,000
HG7004	Drug Inspector Drug Control Hangu	1,343,000	1,374,000	547,000
HG7005	Farid Khan Shaheed DHQ Hospital Hangu	219,954,000	167,075,000	
HR4350	MS District Head Quarter Hospital Haripur			205,740,000
HR7003	Drug Inspector Drug Control Haripur	1,416,000	1,349,000	487,000
HR7008	MS District Head Quarter Hospital Haripur	578,973,000	551,018,000	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
		2017-2018	2017-2018	
		Rs	Rs	Rs
KK4264	MS District Head Quarter Hospital Karak			184,840,000
KK7003	Drug Inspector Drug Control Karak	3,793,000	3,190,000	1,338,000
KK7008	MS District Head Quarter Hospital Karak	517,844,000	351,002,000	
KT4432	Nursing School Kohat			8,329,000
KT4433	MS District Head Quarter Hospital Kohat			237,368,000
KT4434	MS (Women & Children) Hospital Kohat			85,594,000
KT7004	Drug Inspector Drug Control Kohat	5,157,000	4,480,000	1,946,000
KT7009	MS District Head Quarter Hospital Kohat	658,091,000	587,814,000	
KT7010	Women & Children Hospital Kohat	236,417,000	202,712,000	
LK4229	MS District Head Quarter Hospital LakkiMarwat			115,287,000
LK7007	MS District Head Quarter Hospital Lakki Marwat	307,140,000	263,515,000	
LK7013	Drug Inspector Drug Control Lakki	1,358,000	1,376,000	589,000
MA4362	MS District Head Quarter Hospital Mansehra			174,001,000
MA7004	Drug Inspector Drug Control Mansehra	3,280,000	2,858,000	1,210,000
MA7010	MS District Head Quarter Hospital Mansehra	526,184,000	411,472,000	
MD4232	M & R Workshop Malakand	4,872,000	5,520,000	1,875,000

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		2017-2018	2017-2018	
		Rs	Rs	Rs
MD7004	Drug Inspector Drug Control Malakand	1,496,000	1,922,000	665,000
MD7010	M.S Agency Headquarter Hospital Batkhela Malakand	416,279,000	416,783,000	150,294,000
MR4394	Bacha Khan Medical College Mardan	378,580,000	407,766,000	170,291,000
MR4738	District Health Development Center Mardan			5,083,000
MR4739	Nursing School Mardan			11,219,000
MR4740	MS District Head Quarter Hospital Mardan			205,677,000
MR7005	Chief Drug Inspector Drug Control Mardan	6,821,000	3,997,000	2,618,000
MR7010	MS District Head Quarter Hospital Mardan	606,491,000	540,927,000	
NR4290	Nowshera Medical College Nowshera	202,655,000	225,431,000	85,724,000
NR4304	District Headquarter Hospital Nowshera	249,589,000	263,362,000	
NR4306	District Headquarter Hospital Nowshera			130,406,000
NR4308	QaziHussain Ahmad Medical Complex Nowshera (Old DHQ Nowshera)			175,825,000
NR7004	Drug Inspector Drug Control Nowshera	2,932,000	2,011,000	1,090,000
NR7163	Qazi Hussain Ahmad Medical Complex Nowshera (Old DHQ Nowshera)	499,449,000	587,533,000	
PR4915	M&R Workshop Peshawar	10,346,000	7,511,000	3,824,000

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		2017-2018	2017-2018	
		Rs	Rs	Rs
PR4942	Pakistan Institute of Community Ophthalmology Hayatabad Peshawar	69,809,000	72,731,000	24,571,000
PR4948	School of Nursing at LRH Peshawar	105,344,000	99,339,000	
PR4949	School of Nursing at KTH Peshawar	119,447,000	103,015,000	
PR5125	Director Institute of Kidney Diseases (100 Beds)	341,004,000	333,925,000	
PR5486	Bashir Bilour Memorial children Hospital Peshawar	32,472,000	41,075,000	
PR5487	Appellate Laboratory Peshawar	1,400,000	1,043,000	561,000
PR5492	Moulvi Ameer Shah Memorial Hospital Peshawar.	244,783,000	246,988,000	89,457,000
PR5850	Grant in Aid for Para Plagic Center	140,000,000	140,000,000	
PR5851	Grant in Aid for Health Care Commission	191,400,000	191,400,000	34,000,000
PR5887	Public Health School Hayat Abad Peshawar			7,759,000
PR5888	Post Graduate Para Medical Institute Duran Pur Peshawar			12,505,000
PR5889	School of Nursing Hayatabad Peshawar			21,667,000
PR5890	Provincial Health Services Academy Peshawar			23,977,000
PR5891	Sarhad Hospital for Psychiatry Disease Peshawar			48,342,000
PR5892	Public Health School NeshterAbadPeshawar & Research)			13,919,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018
		Rs	Rs	Rs
PR5893	School of Nursing LRH Peshawar			36,226,000
PR5894	School of Nursing KTH Peshawar			40,265,000
PR5895	Director Institute of Kidney Diseases (100 Beds)			129,258,000
PR5896	Khyber Institute of Child Health Peshawa			12,227,000
PR5897	Grant in Aid for Para Plagic Center			46,667,000
PR5986	Establishment of Procurement Cell in DGHS Peshawar (Reg Act)			968,000
PR5987	Establishment of Financial Management Unit in Health Department (Reg Act)			1,395,000
PR5988	Prime Minister's Program for Prevention and Control of Hepatitis(Reg Act)			717,000
PR5989	Integrated HIV-Aids Hepatitis and Thalaseemia Control Program (Reg Act)			3,557,000
PR5990	Strengthening of TB Control Program Khyber Pakhtunkhwa (Reg Act)			2,279,000
PR5991	Roll Back Malaria Control Program (Reg Act)			994,000
PR5992	Mother, Neonatal and Child Health(MNCH) Program in Khyber Pakhtunkhwa (Reg Act)			37,057,000
PR7009	Drug Inspector Drug Control Peshawar	36,881,000	13,517,000	15,658,000
PR8001	Social Health Protection Initiative, Khyber Pakhtunkhwa (Reg Act)			1,297,408,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
		2017-2018	2017-2018	
		Rs	Rs	Rs
SH4200	District Head Quarter Hospital Shangla			109,732,000
SH7003	Drug Inspector Drug Control Shangla	2,521,000	1,617,000	949,000
SH7008	District Head Quarter Hospital Shangla Di	341,224,000	185,549,000	
SU4326	Gajju Khan Medical College Swabi	329,251,000	437,656,000	158,703,000
SU4339	MS District Head Quarter Hospital Swabi			87,135,000
SU7004	Drug Inspector Drug Control Swabi	2,381,000	2,150,000	920,000
SU7005	MS District Head Quarter Hospital Swabi	226,829,000	190,956,800	
SU7011	Bacha Khan Medical Complex Swabi	332,025,000	277,599,000	128,840,000
SW4505	Nawaz Sharif Kidney Hospital Swat	216,128,000	198,734,000	
SW4520	District Health Development Center Swat			3,354,000
SW4521	Nursing School Swat			10,833,000
SW4522	Para Medical Institute Saidu Sharif Swat			10,651,000
SW4523	Saidu Teaching Hospital Swat			345,832,000
SW4524	Nawaz Sharif Kidney Hospital Swat			78,372,000
SW7005	Drug Inspector Drug Control Swat	6,478,000	3,163,000	2,225,000
TK4161	MS District Head Quarter Hospital Tank			81,733,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
		2017-2018	2017-2018	
		Rs	Rs	Rs
TK7006	MS District Head Quarter Hospital Tank	239,284,000	176,024,000	
TK7072	Drug Inspector Drug Control Tank	2,568,000	2,540,000	993,000
CL4013	District Health Development Center Chitral	11,008,000	9,094,000	
DI4083	Gomal Medical College DIKhan	232,709,000	307,569,000	113,469,000
DI4202	Public Health School DIKhan	20,739,000	15,956,000	
DI4184	Para Medical Institute D.I.Khan DIKhan	16,641,000	11,915,000	
DI4180	Nursing School D .I.Khan	33,566,000	32,658,000	
DI4200	District Headquarter Hospital DIKhan	628,537,000	731,711,000	
KT4180	Nursing School Kohat	24,247,000	24,866,000	
MA4198	Mental Hospital Dadar Mansehra	100,841,000	88,699,000	35,429,000
MR4219	Nursing School Mardan	31,286,000	31,852,000	
MR4218	District Health Development Center Mardan	14,768,000	9,860,000	
PR4164	Khyber Medical College Peshawar	582,682,000	701,566,000	243,835,000
PR4165	Post Graduate Medical Institute Hayat Abad Peshawar	3,877,362,000	3,838,944,000	1,374,700,000
PR4166	Khyber College of Dentistry Peshawar	294,274,000	337,582,000	109,008,000
PR4167	Post Graduate College of Nursing	34,259,000	28,704,000	11,996,000
PR4902	Public Health School Peshawar Nishtar Abad	39,453,000	35,360,000	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
		2017-2018	2017-2018	
		Rs	Rs	Rs
PR4298	Public Health School Hayat Abad Peshawar	22,351,000	20,982,000	
PR4299	Post Graduate Para Medical Institute Duran Pur Peshawar	32,890,000	32,521,000	
PR4330	Medicine Coordination Cell	12,809,000	14,093,000	5,719,000
PR4903	Grant-in-Aid	42,500,000	145,000,000	80,834,000
PR4304	Health Secretariat	157,993,000	165,258,000	63,387,000
PR4309	Director General Health Services	223,610,000	3,389,150,000	97,287,000
PR4331	Provincial Health Services Academy Peshawar	76,690,000	65,120,000	
PR4825	Special provision for Health Department (Non-SAP)	3,500,000,000	11,378,681,000	1,202,456,000
PR4336	Lady Reading Hospital Peshawar-1600 Beds	3,176,164,000	3,421,212,000	1,237,579,000
PR4338	Khyber Teaching Hospital Peshawar (1300 Beds)	1,661,569,000	1,890,191,000	692,216,000
PR4335	Hayatabad Medical Complex (1000 Beds)	1,652,857,000	2,005,053,000	732,185,000
PR4339	Drug Addicts Treatment Center Khyber Teaching Hospital	3,403,000		1,276,000
PR4337	Drug Addicts Treatment Center Lady Reading Hospital	6,422,000		2,617,000
PR4334	Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)	354,827,000	362,409,000	140,864,000
PR4328	Services Hospital Peshawar (Category-C)	239,409,000	229,825,000	84,679,000
PR4343	Sarhad Hospital for Psychiatry Diseases	129,352,000	128,310,000	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
		2017-2018	2017-2018	
		Rs	Rs	Rs
PR4344	Food Laboratory Peshawar	15,774,000	14,759,200	5,799,000
PR4345	Drug Testing Laboratory Peshawar	22,398,000	21,989,000	8,029,000
PR4308	Director General Health Services (Drug Control)	6,227,000	7,145,000	2,676,000
PR4832	Provision of Emergency Drugs for Poor Patients			166,667,000
PR4624	Khyber Girls Medical College Peshawar	377,884,000	466,736,000	146,856,000
SW4073	Saidu Medical College Swat	254,828,000	302,849,000	133,055,000
SW4328	Para Medical Institute Saidu Sharif Swat	27,645,000	24,082,000	
SW4327	Nursing School Swat	29,817,000	29,279,000	
SW4326	District Health Development Center Swat	9,749,000	9,367,000	
SW4341	Saidu Group of Teaching Hospital Saidu Sharif swat	931,019,000	1,042,122,000	
AD4233	M&R Workshop Abbottabad	4,013,000	5,478,000	1,531,000
MR4217	Mardan Medical Complex Mardan	772,031,000	726,960,000	289,226,000
PR4300	School of Nursing Hayat Abad Medical Complex, Peshawar.	63,287,000	59,639,000	
CA4293	Women and Children Hospital Charsadda District Charsadda		78,523,000	68,953,000
KD4146	Drug Inspector Drug Control Kohistan	1,608,000	1,608,000	613,000
MR5150	Bacha Khan Medical College Mardan (Reg Act)			687,000
MR5151	Shaheed MTMA Benazir Bhutto Children Hospital Mardan (Reg Act)			752,000

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SCHEME	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
NO		2017-2018	2017-2018	
		Rs	Rs	Rs
MR5600	IT support for Improvement of Health Services Delivery at Mardan Medical Complex (Reg Act)			893,000
PR8007	IT support for Improvement of Health Services Delivery at HMC KP (Reg Act)			1,064,000
PR8008	Safe Blood Transfusion/Regional Blood Center Peshawar (Reg Act)			1,829,000
TOTAL		35,496,385,000	47,291,740,000	15,078,227,000

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		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
		2017-2018	2017-2018	
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>23,623,372,000</u>	<u>21,841,717,000</u>	<u>9,019,060,000</u>
A011	PAY	<u>10,337,218,000</u>	<u>10,112,260,200</u>	<u>4,437,783,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>7,118,414,000</u>	<u>6,726,851,000</u>	<u>3,073,085,000</u>
A01101	Basic Pay Of Officer	6,787,744,000	6,393,723,000	2,957,086,000
A01102	Personal pay	10,598,000	10,662,600	4,001,000
A01103	Special Pay	146,000	20,000	50,000
A01105	Qualification Pay	1,512,000	1,167,400	503,000
A01106	Pay of contract officer	318,414,000	321,278,000	111,445,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>3,218,804,000</u>	<u>3,385,409,200</u>	<u>1,364,698,000</u>
A01151	Basic Pay Other Staff	3,217,634,000	3,384,357,000	1,364,191,000
A01152	Personal pay	1,170,000	1,052,200	507,000
A012	ALLOWANCES	<u>13,286,154,000</u>	<u>11,729,456,800</u>	<u>4,581,277,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>13,172,503,000</u>	<u>11,582,712,800</u>	<u>4,541,637,000</u>
A01201	Senior Post Allowance	5,615,000	17,883,000	1,933,000
A01202	House Rent Allowance	767,911,000	300,235,000	272,807,000
A01203	Conveyance Allowance	1,136,895,000	484,958,000	390,519,000
A01205	Dearness Allowance		16,000	
A01207	Washing Allowance	8,815,000	2,942,600	3,137,000
A01208	Dress Allowance	284,826,000	96,688,000	95,914,000
A01209	Special Additional Allowance		22,000	
A0120D	Integrated Allowance	2,747,000	1,468,400	922,000
A0120E	Housing Subsidy Allowance	102,449,000	10,970,000	37,565,000
A0120N	Special allowances @ 30% of basic pay for Secretar	7,800,000	17,000,000	3,120,000
A0120P	Adhoc Relief 2009		33,000	
A0120Q	Fixed Daily Allowance	241,000	55,000	80,000
A0120R	Prison Allowance		6,000	
A0120X	Adhoc Allowance - 2010	1,471,884,000	19,007,000	
A01210	Risk Allowance	604,000		201,000
A01216	Qualification Allowance	240,000	95,000	80,000
A01217	Medical Allowance	737,313,000	275,843,000	255,515,000
A0121A	Ad - hoc Allowance - 2011		984,800	
A0121B	Health Professional Allowance	4,755,216,000	2,685,750,000	1,847,807,000
A0121M	Adhoc Relief Allowance - 2012		17,269,000	
A0121Q	Audit and Accounts Allowance	1,442,000	89,000	481,000
A0121T	Adhoc Relief Allowance 2013	306,688,000	95,217,000	102,518,000

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OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A0121Z	Adhoc Relief Allowance-2014		891,000	
A01224	Entertainment Allowance	6,415,000	1,913,000	2,566,000
A01226	Computer Allowance	4,757,000	2,000,000	2,300,000
A01228	Orderly Allowance	304,000	224,000	101,000
A01229	Special compensatory allowance		9,281,000	28,000
A0122C	Adhoc Relief Allowance - 2015	168,708,000	68,534,000	58,906,000
A0122M	Adhoc Relief Allowance 2016	921,328,000	336,325,000	324,205,000
A0122N	Special Conveyance Allowance to Disabled Employees	265,000	645,000	114,000
A0122Y	Ad-hoc Relief Allowance 2017		470,033,000	426,702,000
A01233	Unattractive Area Allowance	77,021,000	78,856,000	25,741,000
A01236	Deputation Allowance	3,519,000	813,000	1,272,000
A01237	Design allowance		3,000	
A01238	Charge allowance		20,000	1,000
A01239	Special allowance		270,000	
A01241	Utility allowance for electricity	393,000	200,000	131,000
A01248	Judicial Allowance		23,000	
A01250	Incentive Allowance	182,000	213,000	63,000
A01251	Mess Allowance	483,161,000	234,789,000	162,710,000
A01252	Non Practising Allowance	126,202,000	33,961,000	42,460,000
A01253	Science Teaching Allowance	210,158,000	33,121,000	73,557,000
A01254	Anaesthesia Allowance	252,000	342,000	88,000
A01257	RC Allowance		1,491,000	6,000
A01260	Ration Allowance		205,000	
A01267	Warden/ Boarding House Allowance	101,000	2,000	34,000
A01269	Basic Science Allowance	77,816,000	5,556,000	25,939,000
A01270	Other	1,501,235,000	6,276,470,000	382,114,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>113,651,000</u>	<u>146,744,000</u>	<u>39,640,000</u>
A01271	Overtime Allowance	332,000	310,000	111,000
A01273	Honoraria	1,000	1,676,000	1,000
A01274	Medical Charges	13,393,000	21,900,000	4,915,000
A01278	Leave Salary	93,679,000	114,967,000	32,531,000
A01284	Firewood Allowance	6,246,000	7,891,000	2,082,000
A03	TOTAL OPERATING EXPENSES	<u>8,136,819,000</u>	<u>17,983,562,000</u>	<u>4,590,221,000</u>
A031	FEES	<u>80,000</u>	<u>46,000</u>	<u>26,000</u>
A03103	License Fees	80,000	46,000	26,000

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OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A032	COMMUNICATIONS	<u>12,642,000</u>	<u>13,504,000</u>	<u>4,734,000</u>
A03201	Postage and Telegraph	1,703,000	2,002,000	793,000
A03202	Telephone and Trunk Call	10,546,000	11,184,000	3,835,000
A03205	Courier and pilot service	313,000	238,000	79,000
A03270	Others	80,000	80,000	27,000
A033	UTILITIES	<u>342,239,000</u>	<u>322,120,000</u>	<u>108,643,000</u>
A03301	Gas	71,839,000	62,345,000	21,184,000
A03302	Water	991,000	1,760,000	588,000
A03303	Electricity	241,433,000	214,912,000	72,487,000
A03304	Hot and Cold Weather Charges	27,976,000	43,103,000	14,384,000
A034	OCCUPANCY COSTS	<u>1,222,000</u>	<u>720,000</u>	<u>1,281,507,000</u>
A03402	Rent for Office Building	502,000		668,000
A03403	Rent for Residential Building	720,000	720,000	240,000
A03409	Insurance			1,280,599,000
A036	MOTOR VEHICLES	<u>1,631,000</u>	<u>1,952,000</u>	<u>651,000</u>
A03603	Registration	1,631,000	1,952,000	651,000
A038	TRAVEL & TRANSPORTATION	<u>153,320,000</u>	<u>185,926,000</u>	<u>60,614,000</u>
A03801	Training - domestic	22,337,000	16,696,000	3,898,000
A03805	Travelling Allowance	30,565,000	56,495,000	17,694,000
A03806	Transportation of Goods	1,775,000	2,559,000	858,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	96,998,000	108,826,000	37,594,000
A03808	Conveyance Charges	890,000	959,000	423,000
A03809	CNG Charges (Govt)	674,000	315,000	105,000
A03826	Transportation of Goods			17,000
A03828	Conveyance charges	81,000	76,000	25,000
A039	GENERAL	<u>7,625,685,000</u>	<u>17,459,294,000</u>	<u>3,134,046,000</u>
A03901	Stationery	14,682,000	20,610,000	7,271,000
A03902	Printing and Publication	8,314,000	19,626,000	6,625,000
A03903	Conference/Seminars/Workshops/ Symposia	912,000	442,000	480,000
A03905	Newspapers Periodicals and Books	3,340,000	2,241,000	766,000

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OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A03906	Uniforms and Protective Clothing	2,974,000	4,824,000	1,633,000
A03907	Advertising & Publicity	14,502,000	16,665,000	8,939,000
A03917	Law Charges	809,000	231,000	111,000
A03919	Payments to Other for Service Rendered	8,701,000	12,214,000	2,798,000
A03927	Purchase of Drug and Medicines	617,631,000	618,089,000	379,025,000
A03936	Foreign/Inland Training Course Fee	331,000	609,000	204,000
A03942	Cost of Other Stores	185,970,000	211,321,000	70,625,000
A03959	Stipend Incentives awards and allied expenditure	4,744,129,000	4,997,689,000	1,823,549,000
A03970	Others	2,023,390,000	11,554,733,000	832,020,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>2,000</u>	<u>118,335,000</u>	<u>36,295,000</u>
A041	PENSION	<u>2,000</u>	<u>118,335,000</u>	<u>36,295,000</u>
A04101	Pension		69,000	23,000
A04106	Reimbursement of medical charges to pensioners	2,000	208,000	70,000
A04114	Superannuation Encashment of L.P.R		118,058,000	36,202,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>662,510,000</u>	<u>749,410,000</u>	<u>257,995,000</u>
A052	GRANTS-DOMESTIC	<u>662,510,000</u>	<u>749,410,000</u>	<u>257,995,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	47,950,000	33,010,000	16,494,000
A05270	To Others	614,560,000	716,400,000	241,501,000
A06	TOTAL TRANSFERS	<u>3,040,704,000</u>	<u>3,461,944,000</u>	<u>1,153,981,000</u>
A061	SCHOLARSHIP	<u>1,800,000</u>	<u>1,800,000</u>	<u>600,000</u>
A06102	Others	1,800,000	1,800,000	600,000
A063	ENTERTAINMENT & GIFTS	<u>960,000</u>	<u>1,400,000</u>	<u>467,000</u>
A06301	Entertainments & Gifts	960,000	1,400,000	467,000

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		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
		2017-2018	2017-2018	
		Rs	Rs	Rs
OBJECT	SUMMARY			
A064	OTHER TRANSFER PAYMENTS	<u>3,037,944,000</u>	<u>3,458,744,000</u>	<u>1,152,914,000</u>
A06402	Contribution/transfer to reserve fund	3,037,944,000	3,458,744,000	1,152,914,000
A09	TOTAL PHYSICAL ASSETS	<u>2,329,000</u>	<u>3,088,352,000</u>	<u>4,235,000</u>
A092	COMPUTER EQUIPMENT	<u>665,000</u>	<u>3,432,000</u>	<u>1,482,000</u>
A09201	Hardware	347,000	2,626,000	710,000
A09202	Software	7,000	11,000	5,000
A09203	I.T. Equipment	311,000	795,000	767,000
A094	OTHER STORES AND STOCKS	<u>20,000</u>	<u>200,000</u>	<u>67,000</u>
A09404	Medical and Laboratory Equipment	10,000		
A09405	Workshop Equipment		200,000	67,000
A09411	General Utility Chemicals	10,000		
A095	PURCHASE OF TRANSPORT	<u>6,000</u>		<u>1,000</u>
A09501	Transport	6,000		1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>519,000</u>	<u>3,077,772,000</u>	<u>1,679,000</u>
A09601	Plant and Machinery	519,000	3,077,772,000	1,679,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,119,000</u>	<u>6,948,000</u>	<u>1,006,000</u>
A09701	Furniture and fixtures	1,119,000	6,948,000	1,006,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>30,649,000</u>	<u>48,420,000</u>	<u>16,440,000</u>
A130	TRANSPORT	<u>12,555,000</u>	<u>19,767,000</u>	<u>6,782,000</u>
A13001	Transport	12,555,000	19,767,000	6,782,000
A131	MACHINERY AND EQUIPMENT	<u>9,619,000</u>	<u>18,238,000</u>	<u>6,025,000</u>
A13101	Machinery and Equipment	9,619,000	18,238,000	6,025,000
A132	FURNITURE AND FIXTURE	<u>3,321,000</u>	<u>4,384,000</u>	<u>1,504,000</u>
A13201	Furniture and Fixture	3,321,000	4,384,000	1,504,000

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		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
OBJECT	SUMMARY			
A133	BUILDINGS AND STRUCTURE	<u>3,815,000</u>	<u>4,225,000</u>	<u>1,458,000</u>
A13301	Office Buildings	3,270,000	3,614,000	1,289,000
A13302	Residential Buildings	50,000	250,000	50,000
A13303	Other Buildings	495,000	361,000	119,000
A135	EMBANKMENT AND DRAINAGE	<u>2,000</u>	<u>30,000</u>	<u>11,000</u>
A13570	Others	2,000	30,000	11,000
A137	COMPUTER EQUIPMENT	<u>310,000</u>	<u>291,000</u>	<u>132,000</u>
A13701	Hardware	170,000	111,000	39,000
A13702	Software	120,000	170,000	57,000
A13703	I.T. Equipment	20,000	10,000	36,000
A138	GENERAL	<u>1,027,000</u>	<u>1,485,000</u>	<u>528,000</u>
A13801	Maintenance of gardens	1,027,000	1,485,000	528,000
NET TOTAL		35,496,385,000	47,291,740,000	15,078,227,000

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SUMMARY OF SCALES FOR 2018-2019

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	151			151	7,347,000
02	90		3	93	4,745,000
03	5422		426	5848	333,517,000
04	4070		331	4401	271,034,000
05	318			318	22,534,000
06	540		122	662	43,899,000
07	454		23	477	31,784,000
08	109			109	8,057,000
09	189		14	203	18,461,000
10	149		2	151	11,696,000
11	650		57	707	63,469,000
12	5547		326	5873	492,737,000
13	21			21	1,643,000
14	434		7	441	51,904,000
15	13			13	1,089,000
16	5889		419	6308	776,415,000
17	4115		317	4432	855,095,000
18	2577		73	2650	692,515,000
19	1121		16	1137	404,459,000
20	531		3	534	222,153,000
(Martyred)	2			2	743,000
(Martyred)	3			3	275,000
(Fixed)	8			8	5,706,000
TOTAL	32403		2139	34542	4,321,277,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
AD7004 Chief Drug Inspector Drug Control Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,827,000</u>	<u>4,961,000</u>	<u>2,111,000</u>
A011 TOTAL PAY	6	6	<u>2,993,000</u>	<u>2,943,000</u>	<u>1,226,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,580,000</u>	<u>1,400,000</u>	<u>1,057,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,580,000</u>	<u>1,400,000</u>	<u>1,057,000</u>
C277 Chief Drug Inspector (BPS-19)	1	1	890,000		363,000
S315 Senior Drug Inspector (BPS-18)	1	1	630,000		259,000
D121 Drug Inspector (BPS-17)	2	2	1,060,000		435,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>413,000</u>	<u>1,543,000</u>	<u>169,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>413,000</u>	<u>1,543,000</u>	<u>169,000</u>
J013 Junior Clerk (BPS-11)	1	1	259,000		106,000
N005 Naib Qasid (BPS-03)	1	1	154,000		63,000
A012 TOTAL ALLOWANCES			<u>2,834,000</u>	<u>2,018,000</u>	<u>885,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,832,000</u>	<u>1,187,000</u>	<u>883,000</u>
A01202 House Rent Allowance			430,000	120,000	143,000
A01203 Conveyance Allowance			320,000	210,000	107,000
A0120D Integrated Allowance			6,000	6,000	2,000
A0120X Adhoc Allowance - 2010			550,000		
A01217 Medical Allowance			270,000	98,000	90,000
A0121B Health Professional Allowance			480,000	310,000	160,000
A0121T Adhoc Relief Allowance 2013			251,000	40,000	84,000
A01224 Entertainment Allowance			6,000		2,000
A0122C Adhoc Relief Allowance - 2015			220,000	27,000	73,000
A0122M Adhoc Relief Allowance 2016			299,000	156,000	100,000
A0122Y Ad-hoc Relief Allowance 2017				190,000	122,000
A01270 Other				<u>30,000</u>	
001 Others				30,000	

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
AD7004 Chief Drug Inspector Drug Control Abbottabad					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>831,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>	831,000	<u>1,000</u>
001 Leave Salary			1,000	831,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>451,000</u>	<u>790,000</u>	<u>186,000</u>
A032 TOTAL COMMUNICATIONS			<u>6,000</u>	<u>50,000</u>	<u>17,000</u>
A03201 Postage and Telegraph			6,000	50,000	17,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>660,000</u>	<u>143,000</u>
A03805 Travelling Allowance			<u>250,000</u>	580,000	<u>100,000</u>
001 Travelling Allowance			250,000	580,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	80,000	<u>43,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	80,000	43,000
A039 TOTAL GENERAL			<u>45,000</u>	<u>80,000</u>	<u>26,000</u>
A03901 Stationery			<u>20,000</u>	40,000	<u>13,000</u>
001 Stationery			20,000	40,000	13,000
A03902 Printing and Publication			<u>10,000</u>	15,000	<u>5,000</u>
001 Printing and publication			10,000	15,000	5,000
A03970 Others			<u>15,000</u>	25,000	<u>8,000</u>
001 Others			15,000	25,000	8,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>25,000</u>	<u>8,000</u>
A130 TOTAL TRANSPORT			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
A13001 Transport			<u>15,000</u>	15,000	<u>5,000</u>

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
001 Transport			15,000	15,000	5,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>10,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>10,000</u>	<u>3,000</u>
001 Machinery and Equipment			5,000	10,000	3,000
Chief Drug Inspector Drug Control Abbottabad			6,298,000	5,776,000	2,305,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
BM7004 Drug Inspector Drug Control Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,559,000</u>	<u>1,619,000</u>	<u>564,000</u>
A011 TOTAL PAY	1	1	<u>537,000</u>	<u>537,000</u>	<u>220,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>537,000</u>	<u>537,000</u>	<u>220,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>537,000</u>	<u>537,000</u>	<u>220,000</u>
D121 Drug Inspector (BPS-17)	1	1	537,000		220,000
A012 TOTAL ALLOWANCES			<u>1,022,000</u>	<u>1,082,000</u>	<u>344,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,020,000</u>	<u>1,080,000</u>	<u>342,000</u>
A01202 House Rent Allowance			36,000	36,000	12,000
A01203 Conveyance Allowance			60,000	60,000	20,000
A0120X Adhoc Allowance - 2010			60,000	60,000	
A01217 Medical Allowance			35,000	35,000	12,000
A0121B Health Professional Allowance			240,000	240,000	80,000
A0121T Adhoc Relief Allowance 2013			250,000	250,000	83,000
A0122C Adhoc Relief Allowance - 2015			250,000	250,000	83,000
A0122M Adhoc Relief Allowance 2016			54,000	54,000	18,000
A0122Y Ad-hoc Relief Allowance 2017				60,000	22,000
A01233 Unattractive Area Allowance			<u>35,000</u>	<u>35,000</u>	<u>12,000</u>
001 Unattractive Area Allowance			35,000	35,000	12,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>231,000</u>	<u>231,000</u>	<u>77,000</u>
A032 TOTAL COMMUNICATIONS			<u>31,000</u>	<u>31,000</u>	<u>10,000</u>
A03201 Postage and Telegraph			6,000	6,000	2,000
A03202 Telephone and Trunk Call			25,000	25,000	8,000

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HEALTH**

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
BM7004 Drug Inspector Drug Control Battagram					
A033 TOTAL UTILITIES			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A03304 Hot and Cold Weather Charges			10,000	10,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>170,000</u>	<u>170,000</u>	<u>57,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Travelling Allowance			150,000	150,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			20,000	20,000	7,000
A039 TOTAL GENERAL			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Stationery			10,000	10,000	3,000
A03905 Newspapers Periodicals and Books			5,000	5,000	2,000
A03970 Others			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001 Others			5,000	5,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001 Machinery and Equipment			5,000	5,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			5,000	5,000	2,000
Drug Inspector Drug Control Battagram			1,800,000	1,860,000	645,000

**NC21017 (013)
HEALTH**

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
BU7004 Drug Inspector Drug Control Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,272,000</u>	<u>3,630,000</u>	<u>2,629,000</u>
A011 TOTAL PAY	7	7	<u>3,601,000</u>	<u>2,012,000</u>	<u>1,474,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>3,159,000</u>	<u>960,000</u>	<u>1,294,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,159,000</u>	<u>960,000</u>	<u>1,294,000</u>
C277 Chief Drug Inspector (BPS-19)	1	1	899,000		367,000
S315 Senior Drug Inspector (BPS-18)	1	1	650,000		267,000
D121 Drug Inspector (BPS-17)	3	3	1,610,000		660,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>442,000</u>	<u>1,052,000</u>	<u>180,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>442,000</u>	<u>1,052,000</u>	<u>180,000</u>
J013 Junior Clerk (BPS-11)	1	1	252,000		103,000
N005 Naib Qasid (BPS-03)	1	1	190,000		77,000
A012 TOTAL ALLOWANCES			<u>3,671,000</u>	<u>1,618,000</u>	<u>1,155,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,669,000</u>	<u>1,618,000</u>	<u>1,153,000</u>
A01202 House Rent Allowance			362,000	137,000	121,000
A01203 Conveyance Allowance			350,000	250,000	117,000
A0120D Integrated Allowance			6,000	4,000	2,000
A0120X Adhoc Allowance - 2010			650,000		
A01217 Medical Allowance			490,000	155,000	163,000
A0121B Health Professional Allowance			600,000	677,000	200,000
A0121T Adhoc Relief Allowance 2013			430,000	28,000	143,000
A0122C Adhoc Relief Allowance - 2015			370,000	18,000	123,000
A0122M Adhoc Relief Allowance 2016			396,000	146,000	132,000
A0122Y Ad-hoc Relief Allowance 2017				173,000	147,000
A01270 Other			<u>15,000</u>	<u>30,000</u>	<u>5,000</u>
001 Others			15,000	30,000	5,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
BU7004 Drug Inspector Drug Control Bannu					
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>790,000</u>	<u>725,000</u>	<u>241,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>80,000</u>	<u>26,000</u>
A03201 Postage and Telegraph			5,000	40,000	13,000
A03202 Telephone and Trunk Call			50,000	40,000	13,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>600,000</u>	<u>200,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>167,000</u>
001 Travelling Allowance			500,000	500,000	167,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>100,000</u>	<u>33,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	100,000	33,000
A039 TOTAL GENERAL			<u>35,000</u>	<u>45,000</u>	<u>15,000</u>
A03901 Stationery			<u>15,000</u>	<u>20,000</u>	<u>7,000</u>
001 Stationery			15,000	20,000	7,000
A03970 Others			<u>20,000</u>	<u>25,000</u>	<u>8,000</u>
001 Others			20,000	25,000	8,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>55,000</u>	<u>18,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>40,000</u>	<u>13,000</u>
A13001 Transport			<u>30,000</u>	<u>40,000</u>	<u>13,000</u>
001 Transport			30,000	40,000	13,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
BU7004 Drug Inspector Drug Control Bannu					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>10,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>10,000</u>	<u>3,000</u>
001 Machinery and Equipment			5,000	10,000	3,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			5,000	5,000	2,000
Drug Inspector Drug Control Bannu			8,102,000	4,410,000	2,888,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
07	HEALTH						
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT						
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT						
071102	DRUG CONTROL						
CA7004	Drug Inspector Drug Control Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,511,000</u>	<u>2,334,000</u>	<u>1,143,000</u>
A011	TOTAL PAY		4	4	<u>1,562,000</u>	<u>1,515,000</u>	<u>641,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,070,000</u>	<u>850,000</u>	<u>439,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,070,000</u>	<u>850,000</u>	<u>439,000</u>
D121	Drug Inspector	(BPS-17)	2	2	1,070,000		439,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>492,000</u>	<u>665,000</u>	<u>202,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>442,000</u>	<u>665,000</u>	<u>180,000</u>
J013	Junior Clerk	(BPS-11)	1	1	252,000		103,000
N005	Naib Qasid	(BPS-03)	1	1	190,000		77,000
A01152	Personal pay				50,000		22,000
A012	TOTAL ALLOWANCES				<u>1,949,000</u>	<u>819,000</u>	<u>502,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,947,000</u>	<u>819,000</u>	<u>500,000</u>
A01202	House Rent Allowance				126,000	80,000	42,000
A01203	Conveyance Allowance				170,000	156,000	57,000
A0120D	Integrated Allowance				6,000	6,000	2,000
A0120X	Adhoc Allowance - 2010				632,000		
A01217	Medical Allowance				300,000	76,000	100,000
A0121B	Health Professional Allowance				240,000	190,000	80,000
A0121T	Adhoc Relief Allowance 2013				130,000	30,000	43,000
A0122C	Adhoc Relief Allowance - 2015				93,000	20,000	31,000
A0122M	Adhoc Relief Allowance 2016				250,000	124,000	83,000
A0122Y	Ad-hoc Relief Allowance 2017					137,000	62,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>		<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>		<u>1,000</u>
001	Medical Charges				1,000		1,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
CA7004 Drug Inspector Drug Control Charsadda					
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>372,000</u>	<u>550,000</u>	<u>185,000</u>
A032 TOTAL COMMUNICATIONS			<u>56,000</u>	<u>70,000</u>	<u>24,000</u>
A03201 Postage and Telegraph			6,000	20,000	7,000
A03202 Telephone and Trunk Call			50,000	50,000	17,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>276,000</u>	<u>400,000</u>	<u>134,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>350,000</u>	<u>117,000</u>
001 Travelling Allowance			250,000	350,000	117,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>25,000</u>	<u>50,000</u>	<u>17,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			25,000	50,000	17,000
A03809 CNG Charges (Govt)			1,000		
A039 TOTAL GENERAL			<u>40,000</u>	<u>80,000</u>	<u>27,000</u>
A03901 Stationery			<u>20,000</u>	<u>50,000</u>	<u>17,000</u>
001 Stationery			20,000	50,000	17,000
A03970 Others			<u>20,000</u>	<u>30,000</u>	<u>10,000</u>
001 Others			20,000	30,000	10,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>40,000</u>	<u>13,000</u>

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
CA7004 Drug Inspector Drug Control Charsadda					
A130 TOTAL TRANSPORT			<u>10,000</u>	<u>15,000</u>	<u>5,000</u>
A13001 Transport			<u>10,000</u>	<u>15,000</u>	<u>5,000</u>
001 Transport			10,000	15,000	5,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>15,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>15,000</u>	<u>5,000</u>
001 Machinery and Equipment			10,000	15,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			10,000	10,000	3,000
Drug Inspector Drug Control Charsadda			3,914,000	2,924,000	1,341,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
CL7004 Drug Inspector Drug Control Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,371,000</u>	<u>2,086,000</u>	<u>903,000</u>
A011 TOTAL PAY	3	3	<u>1,039,000</u>	<u>1,230,000</u>	<u>426,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>537,000</u>	<u>605,000</u>	<u>220,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>537,000</u>	<u>605,000</u>	<u>220,000</u>
D121 Drug Inspector (BPS-17)	1	1	537,000		220,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>502,000</u>	<u>625,000</u>	<u>206,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>442,000</u>	<u>625,000</u>	<u>180,000</u>
J013 Junior Clerk (BPS-11)	1	1	252,000		103,000
N005 Naib Qasid (BPS-03)	1	1	190,000		77,000
A01152 Personal pay			60,000		26,000
A012 TOTAL ALLOWANCES			<u>1,332,000</u>	<u>856,000</u>	<u>477,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,280,000</u>	<u>811,000</u>	<u>458,000</u>
A01202 House Rent Allowance			100,000	80,000	33,000
A01203 Conveyance Allowance			110,000	120,000	37,000
A0120D Integrated Allowance			6,000	6,000	2,000
A0120X Adhoc Allowance - 2010			25,000		
A01217 Medical Allowance			180,000	100,000	60,000
A0121B Health Professional Allowance			120,000	120,000	40,000
A0121T Adhoc Relief Allowance 2013			160,000	30,000	53,000
A0122C Adhoc Relief Allowance - 2015			150,000	20,000	50,000
A0122M Adhoc Relief Allowance 2016			229,000	110,000	76,000
A0122Y Ad-hoc Relief Allowance 2017				125,000	40,000
A01233 Unattractive Area Allowance			<u>200,000</u>	<u>100,000</u>	<u>67,000</u>
001 Unattractive Area Allowance			200,000	100,000	67,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>52,000</u>	<u>45,000</u>	<u>19,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
CL7004 Drug Inspector Drug Control Chitral					
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A01284 Firewood Allowance			50,000	45,000	17,000
A03 TOTAL OPERATING EXPENSES			<u>282,000</u>	<u>372,000</u>	<u>124,000</u>
A032 TOTAL COMMUNICATIONS			<u>30,000</u>	<u>45,000</u>	<u>15,000</u>
A03201 Postage and Telegraph			5,000	20,000	7,000
A03202 Telephone and Trunk Call			25,000	25,000	8,000
A033 TOTAL UTILITIES			<u>30,000</u>		
A03304 Hot and Cold Weather Charges			30,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>300,000</u>	<u>100,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>300,000</u>	<u>100,000</u>
001 Travelling Allowance			200,000	300,000	100,000
A039 TOTAL GENERAL			<u>22,000</u>	<u>27,000</u>	<u>9,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Stationery			10,000	10,000	3,000
A03905 Newspapers Periodicals and Books			2,000	2,000	1,000
A03970 Others			<u>10,000</u>	<u>15,000</u>	<u>5,000</u>
001 Others			10,000	15,000	5,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
CL7004 Drug Inspector Drug Control Chitral					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>20,000</u>	<u>6,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>10,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>10,000</u>	<u>3,000</u>
001 Machinery and Equipment			5,000	10,000	3,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>10,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			5,000	10,000	3,000
Drug Inspector Drug Control Chitral			2,665,000	2,478,000	1,035,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
07	HEALTH						
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT						
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT						
071102	DRUG CONTROL						
DA7004	Drug Inspector Drug Control Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,029,000</u>	<u>2,309,000</u>	<u>1,401,000</u>
A011	TOTAL PAY		4	4	<u>1,812,000</u>	<u>1,313,000</u>	<u>739,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,070,000</u>	<u>800,000</u>	<u>439,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,070,000</u>	<u>800,000</u>	<u>439,000</u>
D121	Drug Inspector	(BPS-17)	2	2	1,070,000		439,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>742,000</u>	<u>513,000</u>	<u>300,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>742,000</u>	<u>513,000</u>	<u>300,000</u>
J013	Junior Clerk	(BPS-11)	1	1	552,000		223,000
N005	Naib Qasid	(BPS-03)	1	1	190,000		77,000
A012	TOTAL ALLOWANCES				<u>2,217,000</u>	<u>996,000</u>	<u>662,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,186,000</u>	<u>966,000</u>	<u>651,000</u>
A01202	House Rent Allowance				150,000	110,000	50,000
A01203	Conveyance Allowance				190,000	130,000	63,000
A0120D	Integrated Allowance				6,000	6,000	2,000
A0120X	Adhoc Allowance - 2010				450,000		
A01217	Medical Allowance				180,000	150,000	60,000
A0121B	Health Professional Allowance				240,000	210,000	80,000
A0121T	Adhoc Relief Allowance 2013				370,000	50,000	123,000
A0122C	Adhoc Relief Allowance - 2015				190,000	20,000	63,000
A0122M	Adhoc Relief Allowance 2016				250,000	100,000	83,000
A0122Y	Ad-hoc Relief Allowance 2017					110,000	74,000
A01233	Unattractive Area Allowance				<u>160,000</u>	<u>80,000</u>	<u>53,000</u>
001	Unattractive Area Allowance				160,000	80,000	53,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>31,000</u>	<u>30,000</u>	<u>11,000</u>
A01274	Medical Charges				<u>1,000</u>		<u>1,000</u>
001	Medical Charges				1,000		1,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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	10,000
A03 TOTAL OPERATING EXPENSES			<u>435,000</u>	<u>1,620,000</u>	<u>290,000</u>
A032 TOTAL COMMUNICATIONS			<u>30,000</u>	<u>60,000</u>	<u>20,000</u>
A03201 Postage and Telegraph			5,000	10,000	3,000
A03202 Telephone and Trunk Call			25,000	50,000	17,000
A033 TOTAL UTILITIES			<u>35,000</u>	<u>200,000</u>	<u>67,000</u>
A03304 Hot and Cold Weather Charges			35,000	200,000	67,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>330,000</u>	<u>1,300,000</u>	<u>183,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>900,000</u>	<u>100,000</u>
001 Travelling Allowance			250,000	900,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>	<u>400,000</u>	<u>83,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			80,000	400,000	83,000
A039 TOTAL GENERAL			<u>40,000</u>	<u>60,000</u>	<u>20,000</u>
A03901 Stationery			<u>25,000</u>	<u>40,000</u>	<u>13,000</u>
001 Stationery			25,000	40,000	13,000
A03970 Others			<u>15,000</u>	<u>20,000</u>	<u>7,000</u>
001 Others			15,000	20,000	7,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>400,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>400,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>400,000</u>	<u>1,000</u>
001 Plant and Machinery				400,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>	<u>210,000</u>	<u>37,000</u>
A130 TOTAL TRANSPORT			<u>5,000</u>	<u>200,000</u>	<u>33,000</u>
A13001 Transport			<u>5,000</u>	<u>200,000</u>	<u>33,000</u>
001 Transport			5,000	200,000	33,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001 Machinery and Equipment			5,000	5,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			5,000	5,000	2,000
Drug Inspector Drug Control Dir Lower			4,480,000	4,539,000	1,730,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
DI7004 Drug Inspector Drug Control D I Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,586,000</u>	<u>5,316,000</u>	<u>2,431,000</u>
A011 TOTAL PAY	8	8	<u>3,368,000</u>	<u>2,689,000</u>	<u>1,379,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,639,000</u>	<u>1,700,000</u>	<u>1,081,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,639,000</u>	<u>1,700,000</u>	<u>1,081,000</u>
C277 Chief Drug Inspector (BPS-19)	1	1	899,000		367,000
S315 Senior Drug Inspector (BPS-18)	1	1	670,000		275,000
D121 Drug Inspector (BPS-17)	2	2	1,070,000		439,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>729,000</u>	<u>989,000</u>	<u>298,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>709,000</u>	<u>989,000</u>	<u>289,000</u>
J013 Junior Clerk (BPS-11)	1	1	259,000		106,000
C057 Chowkidar (BPS-03)	1	1	150,000		61,000
N005 Naib Qasid (BPS-03)	1	1	150,000		61,000
S162 Sweeper (BPS-03)	1	1	150,000		61,000
A01152 Personal pay			20,000		9,000
A012 TOTAL ALLOWANCES			<u>3,218,000</u>	<u>2,627,000</u>	<u>1,052,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,216,000</u>	<u>1,404,000</u>	<u>1,050,000</u>
A01202 House Rent Allowance			430,000	170,000	143,000
A01203 Conveyance Allowance			560,000	248,000	187,000
A01207 Washing Allowance			2,000	3,600	1,000
A01208 Dress Allowance			2,000	3,000	1,000
A0120D Integrated Allowance			6,000	5,400	2,000
A0120X Adhoc Allowance - 2010			480,000		
A01217 Medical Allowance			330,000	150,000	110,000
A0121B Health Professional Allowance			480,000	200,000	160,000
A0121T Adhoc Relief Allowance 2013			360,000	80,000	120,000
A01224 Entertainment Allowance			6,000		2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A0122C Adhoc Relief Allowance - 2015			210,000	54,000	70,000
A0122M Adhoc Relief Allowance 2016			350,000	240,000	117,000
A0122Y Ad-hoc Relief Allowance 2017				250,000	137,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>1,223,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,223,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,223,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>855,000</u>	<u>1,257,000</u>	<u>387,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>82,000</u>	<u>28,000</u>
A03201 Postage and Telegraph			10,000	50,000	17,000
A03202 Telephone and Trunk Call			100,000	32,000	11,000
A033 TOTAL UTILITIES			<u>215,000</u>	<u>365,000</u>	<u>122,000</u>
A03303 Electricity			<u>200,000</u>	<u>350,000</u>	<u>117,000</u>
001 Electricity			200,000	350,000	117,000
A03304 Hot and Cold Weather Charges			15,000	15,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>490,000</u>	<u>720,000</u>	<u>207,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>600,000</u>	<u>167,000</u>
001 Travelling Allowance			350,000	600,000	167,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>140,000</u>	<u>120,000</u>	<u>40,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			140,000	120,000	40,000
A039 TOTAL GENERAL			<u>40,000</u>	<u>90,000</u>	<u>30,000</u>
A03901 Stationery			<u>25,000</u>	<u>60,000</u>	<u>20,000</u>
001 Stationery			25,000	60,000	20,000
A03970 Others			<u>15,000</u>	<u>30,000</u>	<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
001 Others			15,000	30,000	10,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>250,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>250,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>250,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	250,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>57,000</u>	<u>102,000</u>	<u>34,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>80,000</u>	<u>27,000</u>
A13001 Transport			<u>40,000</u>	<u>80,000</u>	<u>27,000</u>
001 Transport			40,000	80,000	27,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>15,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>15,000</u>	<u>5,000</u>
001 Machinery and Equipment			10,000	15,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>7,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			7,000	7,000	2,000
Drug Inspector Drug Control D I Khan			7,499,000	6,925,000	2,853,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
DP7004 Drug Inspector Drug Control Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,381,000</u>	<u>965,000</u>	<u>1,214,000</u>
A011 TOTAL PAY	4	4	<u>1,424,000</u>	<u>494,000</u>	<u>585,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>958,000</u>	<u>246,000</u>	<u>392,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>958,000</u>	<u>246,000</u>	<u>392,000</u>
D121 Drug Inspector (BPS-17)	1	1	537,000		220,000
C082 Computer Operator (BPS-16)	1	1	421,000		172,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>466,000</u>	<u>248,000</u>	<u>193,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>346,000</u>	<u>248,000</u>	<u>141,000</u>
D112 Driver (BPS-06)	1	1	191,000		78,000
N005 Naib Qasid (BPS-03)	1	1	155,000		63,000
A01152 Personal pay			120,000		52,000
A012 TOTAL ALLOWANCES			<u>1,957,000</u>	<u>471,000</u>	<u>629,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,916,000</u>	<u>454,000</u>	<u>615,000</u>
A01202 House Rent Allowance			250,000	50,000	83,000
A01203 Conveyance Allowance			210,000	80,000	70,000
A01207 Washing Allowance			2,000	2,000	1,000
A0120D Integrated Allowance			6,000	4,000	2,000
A0120X Adhoc Allowance - 2010			230,000		
A01217 Medical Allowance			240,000	42,000	80,000
A0121B Health Professional Allowance			120,000	80,000	40,000
A0121T Adhoc Relief Allowance 2013			230,000	50,000	77,000
A01226 Computer Allowance			18,000	9,000	6,000
A0122C Adhoc Relief Allowance - 2015			170,000	5,000	57,000
A0122M Adhoc Relief Allowance 2016			250,000	42,000	83,000
A0122Y Ad-hoc Relief Allowance 2017				50,000	53,000
A01233 Unattractive Area Allowance			<u>190,000</u>	<u>40,000</u>	<u>63,000</u>
001 Unattractive Area Allowance			190,000	40,000	63,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
DP7004 Drug Inspector Drug Control Dir Upper					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>41,000</u>	<u>17,000</u>	<u>14,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01284 Firewood Allowance			40,000	17,000	13,000
A03 TOTAL OPERATING EXPENSES			<u>410,000</u>	<u>580,000</u>	<u>161,000</u>
A032 TOTAL COMMUNICATIONS			<u>105,000</u>	<u>65,000</u>	<u>22,000</u>
A03201 Postage and Telegraph			5,000	15,000	5,000
A03202 Telephone and Trunk Call			100,000	50,000	17,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A03304 Hot and Cold Weather Charges			50,000	50,000	17,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>230,000</u>	<u>430,000</u>	<u>110,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>400,000</u>	<u>100,000</u>
001 Travelling Allowance			200,000	400,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			30,000	30,000	10,000
A039 TOTAL GENERAL			<u>25,000</u>	<u>35,000</u>	<u>12,000</u>
A03901 Stationery			<u>15,000</u>	<u>20,000</u>	<u>7,000</u>
001 Stationery			15,000	20,000	7,000
A03970 Others			<u>10,000</u>	<u>15,000</u>	<u>5,000</u>
001 Others			10,000	15,000	5,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>27,000</u>	<u>117,000</u>	<u>38,000</u>
A130 TOTAL TRANSPORT			<u>15,000</u>	<u>100,000</u>	<u>33,000</u>
A13001 Transport			<u>15,000</u>	<u>100,000</u>	<u>33,000</u>
001 Transport			15,000	100,000	33,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>10,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>10,000</u>	<u>3,000</u>
001 Machinery and Equipment			5,000	10,000	3,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>7,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			7,000	7,000	2,000
Drug Inspector Drug Control Dir Upper			3,819,000	1,662,000	1,413,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
HG7004 Drug Inspector Drug Control Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,035,000</u>	<u>902,000</u>	<u>388,000</u>
A011 TOTAL PAY	1	1	<u>537,000</u>	<u>518,000</u>	<u>220,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>537,000</u>	<u>518,000</u>	<u>220,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>537,000</u>	<u>518,000</u>	<u>220,000</u>
D121 Drug Inspector (BPS-17)	1	1	537,000		220,000
A012 TOTAL ALLOWANCES			<u>498,000</u>	<u>384,000</u>	<u>168,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>497,000</u>	<u>384,000</u>	<u>167,000</u>
A01202 House Rent Allowance			36,000	35,000	12,000
A01203 Conveyance Allowance			60,000	60,000	20,000
A0120X Adhoc Allowance - 2010			60,000		
A01217 Medical Allowance			36,000	23,000	12,000
A0121B Health Professional Allowance			120,000	120,000	40,000
A0121T Adhoc Relief Allowance 2013			60,000	12,000	20,000
A0122C Adhoc Relief Allowance - 2015			40,000	9,000	13,000
A0122M Adhoc Relief Allowance 2016			85,000	43,000	28,000
A0122Y Ad-hoc Relief Allowance 2017				52,000	22,000
A01270 Other				<u>30,000</u>	
001 Others				30,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>		<u>1,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>295,000</u>	<u>460,000</u>	<u>154,000</u>
A032 TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	<u>15,000</u>
A03201 Postage and Telegraph			10,000	10,000	3,000
A03202 Telephone and Trunk Call			35,000	35,000	12,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
HG7004 Drug Inspector Drug Control Hangu					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>230,000</u>	<u>380,000</u>	<u>127,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>380,000</u>	<u>127,000</u>
001 Travelling Allowance			200,000	380,000	127,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>30,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			30,000		
A039 TOTAL GENERAL			<u>20,000</u>	<u>35,000</u>	<u>12,000</u>
A03901 Stationery			<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
001 Stationery			10,000	20,000	7,000
A03970 Others			<u>10,000</u>	<u>15,000</u>	<u>5,000</u>
001 Others			10,000	15,000	5,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>	<u>12,000</u>	<u>4,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001 Machinery and Equipment			5,000	5,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>7,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			7,000	7,000	2,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
HG7004 Drug Inspector Drug Control Hangu					
Drug Inspector Drug Control Hangu			1,343,000	1,374,000	547,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
HR7003 Drug Inspector Drug Control Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,100,000</u>	<u>1,121,000</u>	<u>410,000</u>
A011 TOTAL PAY	1	1	<u>537,000</u>	<u>636,000</u>	<u>220,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>537,000</u>	<u>636,000</u>	<u>220,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>537,000</u>	<u>636,000</u>	<u>220,000</u>
D121 Drug Inspector (BPS-17)	1	1	537,000		220,000
A012 TOTAL ALLOWANCES			<u>563,000</u>	<u>485,000</u>	<u>190,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>562,000</u>	<u>485,000</u>	<u>189,000</u>
A01202 House Rent Allowance			36,000	35,000	12,000
A01203 Conveyance Allowance			60,000	60,000	20,000
A0120X Adhoc Allowance - 2010			60,000		
A01217 Medical Allowance			36,000	30,000	12,000
A0121B Health Professional Allowance			120,000	120,000	40,000
A0121T Adhoc Relief Allowance 2013			60,000	50,000	20,000
A0122C Adhoc Relief Allowance - 2015			40,000	20,000	13,000
A0122M Adhoc Relief Allowance 2016			150,000	100,000	50,000
A0122Y Ad-hoc Relief Allowance 2017				70,000	22,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>		<u>1,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>303,000</u>	<u>216,000</u>	<u>72,000</u>
A032 TOTAL COMMUNICATIONS			<u>48,000</u>	<u>26,000</u>	<u>9,000</u>
A03201 Postage and Telegraph			8,000	6,000	2,000
A03202 Telephone and Trunk Call			40,000	20,000	7,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>230,000</u>	<u>170,000</u>	<u>57,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
HR7003 Drug Inspector Drug Control Haripur					
A03805 Travelling Allowance			<u>200,000</u>	<u>150,000</u>	<u>50,000</u>
001 Travelling Allowance			200,000	150,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>30,000</u>	<u>20,000</u>	<u>7,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			30,000	20,000	7,000
A039 TOTAL GENERAL			<u>25,000</u>	<u>20,000</u>	<u>6,000</u>
A03901 Stationery			<u>15,000</u>	<u>10,000</u>	<u>3,000</u>
001 Stationery			15,000	10,000	3,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Others			10,000	10,000	3,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>	<u>12,000</u>	<u>4,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001 Machinery and Equipment			5,000	5,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>7,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			7,000	7,000	2,000
Drug Inspector Drug Control Haripur			1,416,000	1,349,000	487,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
07	HEALTH						
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT						
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT						
071102	DRUG CONTROL						
KK7003	Drug Inspector Drug Control Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,243,000</u>	<u>2,660,000</u>	<u>1,161,000</u>
A011	TOTAL PAY		4	4	<u>1,475,000</u>	<u>1,378,000</u>	<u>604,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,070,000</u>	<u>605,000</u>	<u>439,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,070,000</u>	<u>605,000</u>	<u>439,000</u>
D121	Drug Inspector	(BPS-17)	2	2	1,070,000		439,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>405,000</u>	<u>773,000</u>	<u>165,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>405,000</u>	<u>773,000</u>	<u>165,000</u>
J013	Junior Clerk	(BPS-11)	1	1	250,000		102,000
N005	Naib Qasid	(BPS-03)	1	1	155,000		63,000
A012	TOTAL ALLOWANCES				<u>1,768,000</u>	<u>1,282,000</u>	<u>557,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,766,000</u>	<u>1,282,000</u>	<u>555,000</u>
A01202	House Rent Allowance				250,000	100,000	83,000
A01203	Conveyance Allowance				190,000	170,000	63,000
A0120D	Integrated Allowance				6,000	11,000	2,000
A0120X	Adhoc Allowance - 2010				280,000	19,000	
A01217	Medical Allowance				210,000	100,000	70,000
A0121B	Health Professional Allowance				240,000	450,000	80,000
A0121T	Adhoc Relief Allowance 2013				230,000	50,000	77,000
A0122C	Adhoc Relief Allowance - 2015				190,000	100,000	63,000
A0122M	Adhoc Relief Allowance 2016				170,000	170,000	57,000
A0122Y	Ad-hoc Relief Allowance 2017					112,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>		<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>		<u>1,000</u>
001	Medical Charges				1,000		1,000
A01278	Leave Salary				<u>1,000</u>		<u>1,000</u>
001	Leave Salary				1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
KK7003 Drug Inspector Drug Control Karak					
A03 TOTAL OPERATING EXPENSES			<u>490,000</u>	<u>480,000</u>	<u>160,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
A03201 Postage and Telegraph			10,000	30,000	10,000
A03202 Telephone and Trunk Call			30,000	10,000	3,000
A033 TOTAL UTILITIES			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A03304 Hot and Cold Weather Charges			5,000	5,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>390,000</u>	<u>390,000</u>	<u>130,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001 Travelling Allowance			300,000	300,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>90,000</u>	<u>90,000</u>	<u>30,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			90,000	90,000	30,000
A039 TOTAL GENERAL			<u>55,000</u>	<u>45,000</u>	<u>15,000</u>
A03901 Stationery			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001 Stationery			15,000	15,000	5,000
A03970 Others			<u>40,000</u>	<u>30,000</u>	<u>10,000</u>
001 Others			40,000	30,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>50,000</u>	<u>17,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>40,000</u>	<u>13,000</u>
A13001 Transport			<u>50,000</u>	<u>40,000</u>	<u>13,000</u>
001 Transport			50,000	40,000	13,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
KK7003 Drug Inspector Drug Control Karak					
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001 Machinery and Equipment			5,000	5,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			5,000	5,000	2,000
Drug Inspector Drug Control Karak			3,793,000	3,190,000	1,338,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
KT7004 Drug Inspector Drug Control Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,719,000</u>	<u>3,746,000</u>	<u>1,767,000</u>
A011 TOTAL PAY	5	5	<u>2,521,000</u>	<u>2,484,000</u>	<u>1,031,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>2,106,000</u>	<u>1,863,000</u>	<u>862,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>2,106,000</u>	<u>1,863,000</u>	<u>862,000</u>
C277 Chief Drug Inspector (BPS-19)	1	1	899,000		367,000
S315 Senior Drug Inspector (BPS-18)	1	1	670,000		275,000
D121 Drug Inspector (BPS-17)	1	1	537,000		220,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>415,000</u>	<u>621,000</u>	<u>169,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>415,000</u>	<u>621,000</u>	<u>169,000</u>
J013 Junior Clerk (BPS-11)	1	1	260,000		106,000
N005 Naib Qasid (BPS-03)	1	1	155,000		63,000
A012 TOTAL ALLOWANCES			<u>2,198,000</u>	<u>1,262,000</u>	<u>736,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,197,000</u>	<u>1,242,000</u>	<u>735,000</u>
A01202 House Rent Allowance			210,000	145,000	70,000
A01203 Conveyance Allowance			221,000	178,000	74,000
A0120D Integrated Allowance			6,000	5,000	2,000
A0120X Adhoc Allowance - 2010			300,000		
A01217 Medical Allowance			250,000	115,000	83,000
A0121B Health Professional Allowance			360,000	250,000	120,000
A0121T Adhoc Relief Allowance 2013			280,000	56,000	93,000
A01224 Entertainment Allowance				6,000	
A0122C Adhoc Relief Allowance - 2015			220,000	40,000	73,000
A0122M Adhoc Relief Allowance 2016			350,000	203,000	117,000
A0122Y Ad-hoc Relief Allowance 2017				244,000	103,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
KT7004 Drug Inspector Drug Control Kohat					
A01274 Medical Charges			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
001 Medical Charges			1,000	20,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>428,000</u>	<u>724,000</u>	<u>175,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>60,000</u>	<u>20,000</u>
A03201 Postage and Telegraph			30,000	50,000	17,000
A03202 Telephone and Trunk Call			20,000	10,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>358,000</u>	<u>614,000</u>	<u>138,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>600,000</u>	<u>133,000</u>
001 Travelling Allowance			350,000	600,000	133,000
A03808 Conveyance Charges			<u>8,000</u>	<u>14,000</u>	<u>5,000</u>
001 Conveyance Charges			8,000	14,000	5,000
A039 TOTAL GENERAL			<u>20,000</u>	<u>50,000</u>	<u>17,000</u>
A03901 Stationery			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001 Stationery			10,000	30,000	10,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
001 Others			10,000	20,000	7,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001 Machinery and Equipment			5,000	5,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			5,000	5,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
KT7004 Drug Inspector Drug Control Kohat					
Drug Inspector Drug Control Kohat			5,157,000	4,480,000	1,946,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
LK7013 Drug Inspector Drug Control Lakki					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,066,000</u>	<u>874,000</u>	<u>399,000</u>
A011 TOTAL PAY	1	1	<u>537,000</u>	<u>520,000</u>	<u>220,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>537,000</u>	<u>520,000</u>	<u>220,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>537,000</u>	<u>520,000</u>	<u>220,000</u>
D121 Drug Inspector (BPS-17)	1	1	537,000		220,000
A012 TOTAL ALLOWANCES			<u>529,000</u>	<u>354,000</u>	<u>179,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>527,000</u>	<u>354,000</u>	<u>177,000</u>
A01202 House Rent Allowance			36,000	36,000	12,000
A01203 Conveyance Allowance			60,000	60,000	20,000
A0120X Adhoc Allowance - 2010			60,000		
A01217 Medical Allowance			36,000	23,000	12,000
A0121B Health Professional Allowance			120,000	120,000	40,000
A0121T Adhoc Relief Allowance 2013			40,000	12,000	13,000
A0122C Adhoc Relief Allowance - 2015			25,000	9,000	8,000
A0122M Adhoc Relief Allowance 2016			150,000	42,000	50,000
A0122Y Ad-hoc Relief Allowance 2017				52,000	22,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>279,000</u>	<u>462,000</u>	<u>174,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>50,000</u>	<u>17,000</u>
A03201 Postage and Telegraph			5,000	50,000	17,000
A033 TOTAL UTILITIES			<u>52,000</u>	<u>5,000</u>	<u>19,000</u>

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
LK7013 Drug Inspector Drug Control Lakki					
A03303 Electricity			<u>50,000</u>		<u>17,000</u>
001 Electricity			50,000		17,000
A03304 Hot and Cold Weather Charges			2,000	5,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>202,000</u>	<u>407,000</u>	<u>135,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>400,000</u>	<u>133,000</u>
001 Travelling Allowance			200,000	400,000	133,000
A03806 Transportation of Goods			<u>2,000</u>	<u>7,000</u>	<u>2,000</u>
001 Transportation of Goods			2,000	7,000	2,000
A039 TOTAL GENERAL			<u>20,000</u>		<u>3,000</u>
A03970 Others			<u>20,000</u>		<u>3,000</u>
001 Others			20,000		3,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>30,000</u>	<u>11,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>30,000</u>	<u>10,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>30,000</u>	<u>10,000</u>
001 Plant and Machinery			1,000	30,000	10,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
LK7013 Drug Inspector Drug Control Lakki					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001 Machinery and Equipment			5,000	5,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			5,000	5,000	2,000
Drug Inspector Drug Control Lakki			1,358,000	1,376,000	589,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
07	HEALTH						
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT						
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT						
071102	DRUG CONTROL						
MA7004	Drug Inspector Drug Control Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,984,000</u>	<u>2,502,000</u>	<u>1,090,000</u>
A011	TOTAL PAY		4	4	<u>1,487,000</u>	<u>1,466,000</u>	<u>609,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,074,000</u>	<u>876,000</u>	<u>440,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,074,000</u>	<u>876,000</u>	<u>440,000</u>
D121	Drug Inspector	(BPS-17)	2	2	1,074,000		440,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>413,000</u>	<u>590,000</u>	<u>169,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>413,000</u>	<u>590,000</u>	<u>169,000</u>
J013	Junior Clerk	(BPS-11)	1	1	259,000		106,000
N005	Naib Qasid	(BPS-03)	1	1	154,000		63,000
A012	TOTAL ALLOWANCES				<u>1,497,000</u>	<u>1,036,000</u>	<u>481,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,496,000</u>	<u>1,036,000</u>	<u>480,000</u>
A01202	House Rent Allowance				100,000	80,000	33,000
A01203	Conveyance Allowance				230,000	230,000	77,000
A0120D	Integrated Allowance				6,000	6,000	2,000
A0120X	Adhoc Allowance - 2010				240,000		
A01217	Medical Allowance				180,000	150,000	60,000
A0121B	Health Professional Allowance				240,000	240,000	80,000
A0121T	Adhoc Relief Allowance 2013				170,000	40,000	57,000
A0122C	Adhoc Relief Allowance - 2015				130,000	20,000	43,000
A0122M	Adhoc Relief Allowance 2016				200,000	150,000	67,000
A0122Y	Ad-hoc Relief Allowance 2017					120,000	61,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>		<u>1,000</u>
A01274	Medical Charges				<u>1,000</u>		<u>1,000</u>
001	Medical Charges				1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
MA7004 Drug Inspector Drug Control Mansehra					
A03 TOTAL OPERATING EXPENSES			<u>276,000</u>	<u>346,000</u>	<u>115,000</u>
A032 TOTAL COMMUNICATIONS			<u>8,000</u>	<u>16,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			8,000	16,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>300,000</u>	<u>100,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>250,000</u>	<u>83,000</u>
001 Travelling Allowance			200,000	250,000	83,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	17,000
A039 TOTAL GENERAL			<u>18,000</u>	<u>30,000</u>	<u>10,000</u>
A03901 Stationery			<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
001 Stationery			10,000	20,000	7,000
A03970 Others			<u>8,000</u>	<u>10,000</u>	<u>3,000</u>
001 Others			8,000	10,000	3,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>10,000</u>	<u>5,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
A13001 Transport			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			10,000	1,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001 Machinery and Equipment			5,000	5,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
MA7004 Drug Inspector Drug Control Mansehra					
A13201 Furniture and Fixture			5,000	5,000	2,000
Drug Inspector Drug Control Mansehra			3,280,000	2,858,000	1,210,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
MD7004 Drug Inspector Drug Control Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,076,000</u>	<u>942,000</u>	<u>401,000</u>
A011 TOTAL PAY	1	1	<u>537,000</u>	<u>530,000</u>	<u>220,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>537,000</u>	<u>530,000</u>	<u>220,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>537,000</u>	<u>530,000</u>	<u>220,000</u>
D121 Drug Inspector (BPS-17)	1	1	537,000		220,000
A012 TOTAL ALLOWANCES			<u>539,000</u>	<u>412,000</u>	<u>181,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>539,000</u>	<u>372,000</u>	<u>180,000</u>
A01202 House Rent Allowance			36,000	36,000	12,000
A01203 Conveyance Allowance			60,000	60,000	20,000
A0120X Adhoc Allowance - 2010			65,000		
A01217 Medical Allowance			50,000	15,000	17,000
A0121B Health Professional Allowance			120,000	120,000	40,000
A0121T Adhoc Relief Allowance 2013			20,000	12,000	7,000
A0122C Adhoc Relief Allowance - 2015			18,000	9,000	6,000
A0122M Adhoc Relief Allowance 2016			100,000	44,000	33,000
A0122Y Ad-hoc Relief Allowance 2017				52,000	22,000
A01233 Unattractive Area Allowance			<u>70,000</u>	<u>24,000</u>	<u>23,000</u>
001 Unattractive Area Allowance			70,000	24,000	23,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>40,000</u>	<u>1,000</u>
A01274 Medical Charges				<u>40,000</u>	<u>1,000</u>
001 Medical Charges				40,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>390,000</u>	<u>930,000</u>	<u>243,000</u>
A032 TOTAL COMMUNICATIONS			<u>29,000</u>	<u>30,000</u>	<u>10,000</u>
A03201 Postage and Telegraph			3,000	10,000	3,000
A03202 Telephone and Trunk Call			26,000	20,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
MD7004 Drug Inspector Drug Control Malakand					
A033 TOTAL UTILITIES			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
A03304 Hot and Cold Weather Charges			40,000	40,000	13,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>800,000</u>	<u>200,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>650,000</u>	<u>150,000</u>
001 Travelling Allowance			200,000	650,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>150,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	150,000	50,000
A039 TOTAL GENERAL			<u>21,000</u>	<u>60,000</u>	<u>20,000</u>
A03901 Stationery			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001 Stationery			10,000	30,000	10,000
A03902 Printing and Publication			<u>1,000</u>	<u>10,000</u>	<u>3,000</u>
001 Printing and publication			1,000	10,000	3,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
001 Others			10,000	20,000	7,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>50,000</u>	<u>21,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>50,000</u>	<u>17,000</u>
A13001 Transport			<u>20,000</u>	<u>50,000</u>	<u>17,000</u>
001 Transport			20,000	50,000	17,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>		<u>2,000</u>
A13101 Machinery and Equipment			<u>5,000</u>		<u>2,000</u>
001 Machinery and Equipment			5,000		2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
MD7004 Drug Inspector Drug Control Malakand					
A13201 Furniture and Fixture			5,000		2,000
Drug Inspector Drug Control Malakand			1,496,000	1,922,000	665,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
MR7005 Chief Drug Inspector Drug Control Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,206,000</u>	<u>3,157,000</u>	<u>2,336,000</u>
A011 TOTAL PAY	7	7	<u>3,553,000</u>	<u>1,944,000</u>	<u>1,456,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>3,140,000</u>	<u>1,450,000</u>	<u>1,287,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,140,000</u>	<u>1,450,000</u>	<u>1,287,000</u>
C277 Chief Drug Inspector (BPS-19)	1	1	899,000		367,000
S315 Senior Drug Inspector (BPS-18)	1	1	630,000		259,000
D121 Drug Inspector (BPS-17)	3	3	1,611,000		661,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>413,000</u>	<u>494,000</u>	<u>169,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>413,000</u>	<u>494,000</u>	<u>169,000</u>
J013 Junior Clerk (BPS-11)	1	1	259,000		106,000
N005 Naib Qasid (BPS-03)	1	1	154,000		63,000
A012 TOTAL ALLOWANCES			<u>2,653,000</u>	<u>1,213,000</u>	<u>880,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,651,000</u>	<u>1,213,000</u>	<u>878,000</u>
A01202 House Rent Allowance			290,000	130,000	97,000
A01203 Conveyance Allowance			330,000	215,000	110,000
A0120D Integrated Allowance			6,000	6,000	2,000
A0120X Adhoc Allowance - 2010			459,000		
A01217 Medical Allowance			200,000	99,000	67,000
A0121B Health Professional Allowance			600,000	321,000	200,000
A0121T Adhoc Relief Allowance 2013			200,000	44,000	67,000
A01224 Entertainment Allowance			6,000		2,000
A0122C Adhoc Relief Allowance - 2015			170,000	30,000	57,000
A0122M Adhoc Relief Allowance 2016			360,000	158,000	120,000
A0122Y Ad-hoc Relief Allowance 2017				190,000	145,000
A01270 Other			<u>30,000</u>	<u>20,000</u>	<u>11,000</u>
001 Others			30,000	20,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
MR7005 Chief Drug Inspector Drug Control Mardan					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>540,000</u>	<u>710,000</u>	<u>239,000</u>
A032 TOTAL COMMUNICATIONS			<u>20,000</u>		<u>3,000</u>
A03201 Postage and Telegraph			20,000		3,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>10,000</u>	<u>3,000</u>
A03304 Hot and Cold Weather Charges			100,000	10,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>360,000</u>	<u>640,000</u>	<u>213,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>580,000</u>	<u>193,000</u>
001 Travelling Allowance			300,000	580,000	193,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			60,000	60,000	20,000
A039 TOTAL GENERAL			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
A03901 Stationery			<u>30,000</u>	<u>40,000</u>	<u>13,000</u>
001 Stationery			30,000	40,000	13,000
A03970 Others			<u>30,000</u>	<u>20,000</u>	<u>7,000</u>
001 Others			30,000	20,000	7,000
A09 TOTAL PHYSICAL ASSETS				<u>45,000</u>	<u>15,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>45,000</u>	<u>15,000</u>
A09203 I.T. Equipment				45,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
MR7005 Chief Drug Inspector Drug Control Mardan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>85,000</u>	<u>28,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>40,000</u>	<u>13,000</u>
A13001 Transport			<u>30,000</u>	<u>40,000</u>	<u>13,000</u>
001 Transport			30,000	40,000	13,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Machinery and Equipment			20,000	20,000	7,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			25,000	25,000	8,000
Chief Drug Inspector Drug Control Mardan			6,821,000	3,997,000	2,618,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
NR7004 Drug Inspector Drug Control Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,687,000</u>	<u>1,756,000</u>	<u>1,002,000</u>
A011 TOTAL PAY	4	4	<u>1,484,000</u>	<u>900,000</u>	<u>608,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,070,000</u>	<u>500,000</u>	<u>439,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,070,000</u>	<u>500,000</u>	<u>439,000</u>
D121 Drug Inspector (BPS-17)	2	2	1,070,000		439,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>414,000</u>	<u>400,000</u>	<u>169,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>414,000</u>	<u>400,000</u>	<u>169,000</u>
J013 Junior Clerk (BPS-11)	1	1	259,000		106,000
N005 Naib Qasid (BPS-03)	1	1	155,000		63,000
A012 TOTAL ALLOWANCES			<u>1,203,000</u>	<u>856,000</u>	<u>394,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,201,000</u>	<u>856,000</u>	<u>392,000</u>
A01202 House Rent Allowance			110,000	100,000	37,000
A01203 Conveyance Allowance			170,000	140,000	57,000
A0120D Integrated Allowance			6,000	6,000	2,000
A0120X Adhoc Allowance - 2010			210,000		
A01217 Medical Allowance			80,000	50,000	27,000
A0121B Health Professional Allowance			240,000	200,000	80,000
A0121T Adhoc Relief Allowance 2013			130,000	30,000	43,000
A0122C Adhoc Relief Allowance - 2015			100,000	30,000	33,000
A0122M Adhoc Relief Allowance 2016			155,000	150,000	52,000
A0122Y Ad-hoc Relief Allowance 2017				150,000	61,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000

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HEALTH**

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
NR7004 Drug Inspector Drug Control Nowshera					
A03 TOTAL OPERATING EXPENSES			<u>230,000</u>	<u>245,000</u>	<u>82,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
001 Travelling Allowance			200,000	200,000	67,000
A039 TOTAL GENERAL			<u>30,000</u>	<u>45,000</u>	<u>15,000</u>
A03901 Stationery			<u>20,000</u>	<u>30,000</u>	<u>10,000</u>
001 Stationery			20,000	30,000	10,000
A03970 Others			<u>10,000</u>	<u>15,000</u>	<u>5,000</u>
001 Others			10,000	15,000	5,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>	<u>10,000</u>	<u>6,000</u>
A130 TOTAL TRANSPORT			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13001 Transport			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001 Transport			5,000	5,000	2,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001 Machinery and Equipment			5,000	5,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			5,000	5,000	2,000
Drug Inspector Drug Control Nowshera			2,932,000	2,011,000	1,090,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
PR7009 Drug Inspector Drug Control Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>35,921,000</u>	<u>11,296,000</u>	<u>14,918,000</u>
A011 TOTAL PAY	14	14	<u>30,141,000</u>	<u>6,246,000</u>	<u>12,111,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>28,379,000</u>	<u>4,776,000</u>	<u>11,393,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>28,379,000</u>	<u>4,776,000</u>	<u>11,393,000</u>
C277 Chief Drug Inspector (BPS-19)	1	1	899,000		367,000
D121 Drug Inspector (BPS-18)	1	1	630,000		259,000
D121 Drug Inspector (BPS-17)	5	5	26,850,000		10,767,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,762,000</u>	<u>1,470,000</u>	<u>718,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,762,000</u>	<u>1,470,000</u>	<u>718,000</u>
C304 Clinical Technician (Pharmacy) (BPS-12)	3	3	835,000		341,000
C307 Clinical Technician (Radiology) (BPS-12)	1	1	280,000		114,000
J013 Junior Clerk (BPS-11)	1	1	259,000		106,000
D112 Driver (BPS-06)	1	1	195,000		79,000
N005 Naib Qasid (BPS-03)	1	1	193,000		78,000
A012 TOTAL ALLOWANCES			<u>5,780,000</u>	<u>5,050,000</u>	<u>2,807,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,778,000</u>	<u>5,050,000</u>	<u>2,805,000</u>
A01202 House Rent Allowance			700,000	890,000	233,000
A01203 Conveyance Allowance			590,000	450,000	197,000
A01207 Washing Allowance			2,000	2,000	1,000
A0120D Integrated Allowance			6,000		2,000
A0120X Adhoc Allowance - 2010			1,000,000		
A01217 Medical Allowance			430,000	336,000	143,000
A0121B Health Professional Allowance			1,320,000	1,468,000	440,000
A0121T Adhoc Relief Allowance 2013			560,000	500,000	187,000
A0122C Adhoc Relief Allowance - 2015			490,000	100,000	163,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
PR7009 Drug Inspector Drug Control Peshawar					
A0122M Adhoc Releif Allowance 2016			600,000	520,000	200,000
A0122Y Ad-hoc Relief Allowance 2017				608,000	1,211,000
A01270 Other			<u>80,000</u>	<u>176,000</u>	<u>28,000</u>
001 Others			80,000	176,000	28,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>900,000</u>	<u>730,000</u>	<u>243,000</u>
A033 TOTAL UTILITIES			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
A03304 Hot and Cold Weather Charges			15,000	15,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>830,000</u>	<u>660,000</u>	<u>220,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>560,000</u>	<u>187,000</u>
001 Travelling Allowance			600,000	560,000	187,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>230,000</u>	<u>100,000</u>	<u>33,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			230,000	100,000	33,000
A039 TOTAL GENERAL			<u>55,000</u>	<u>55,000</u>	<u>18,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Stationery			30,000	30,000	10,000
A03970 Others			<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
001 Others			25,000	25,000	8,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,406,000</u>	<u>469,000</u>
A041 TOTAL PENSION				<u>1,406,000</u>	<u>469,000</u>

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
PR7009 Drug Inspector Drug Control Peshawar					
A04114 Superannuation Encashment of L.P.R				1,406,000	469,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>85,000</u>	<u>28,000</u>
A130 TOTAL TRANSPORT			<u>35,000</u>	<u>60,000</u>	<u>20,000</u>
A13001 Transport			<u>35,000</u>	<u>60,000</u>	<u>20,000</u>
001 Transport			35,000	60,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001 Machinery and Equipment			15,000	15,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			10,000	10,000	3,000
Drug Inspector Drug Control Peshawar			36,881,000	13,517,000	15,658,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
SH7003 Drug Inspector Drug Control Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,117,000</u>	<u>1,131,000</u>	<u>787,000</u>
A011 TOTAL PAY	2	2	<u>1,070,000</u>	<u>618,000</u>	<u>439,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,070,000</u>	<u>618,000</u>	<u>439,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,070,000</u>	<u>618,000</u>	<u>439,000</u>
D121 Drug Inspector (BPS-17)	2	2	1,070,000		439,000
A012 TOTAL ALLOWANCES			<u>1,047,000</u>	<u>513,000</u>	<u>348,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,045,000</u>	<u>513,000</u>	<u>346,000</u>
A01202 House Rent Allowance			75,000	50,000	25,000
A01203 Conveyance Allowance			120,000	90,000	40,000
A0120X Adhoc Allowance - 2010			140,000		
A01217 Medical Allowance			120,000	30,000	40,000
A0121B Health Professional Allowance			240,000	180,000	80,000
A0121T Adhoc Relief Allowance 2013			50,000	10,000	17,000
A0122C Adhoc Relief Allowance - 2015			40,000	7,000	13,000
A0122M Adhoc Relief Allowance 2016			110,000	50,000	37,000
A0122Y Ad-hoc Relief Allowance 2017				60,000	44,000
A01233 Unattractive Area Allowance			<u>150,000</u>	<u>36,000</u>	<u>50,000</u>
001 Unattractive Area Allowance			150,000	36,000	50,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>374,000</u>	<u>476,000</u>	<u>158,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>40,000</u>	<u>13,000</u>
A03201 Postage and Telegraph			10,000	40,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
SH7003 Drug Inspector Drug Control Shangla					
A033 TOTAL UTILITIES			<u>6,000</u>	<u>20,000</u>	<u>7,000</u>
A03304 Hot and Cold Weather Charges			6,000	20,000	7,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>400,000</u>	<u>133,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>400,000</u>	<u>133,000</u>
001 Travelling Allowance			350,000	400,000	133,000
A039 TOTAL GENERAL			<u>8,000</u>	<u>16,000</u>	<u>5,000</u>
A03901 Stationery			<u>8,000</u>	<u>16,000</u>	<u>5,000</u>
001 Stationery			8,000	16,000	5,000
A09 TOTAL PHYSICAL ASSETS			<u>20,000</u>		
A094 TOTAL OTHER STORES AND STOCKS			<u>20,000</u>		
A09404 Medical and Laboratory Equipment			10,000		
A09411 General Utility Chemicals			10,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001 Machinery and Equipment			5,000	5,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			5,000	5,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
SH7003 Drug Inspector Drug Control Shangla					
Drug Inspector Drug Control Shangla			2,521,000	1,617,000	949,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
SU7004 Drug Inspector Drug Control Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,014,000</u>	<u>1,464,000</u>	<u>752,000</u>
A011 TOTAL PAY	2	2	<u>1,070,000</u>	<u>900,000</u>	<u>439,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,070,000</u>	<u>900,000</u>	<u>439,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,070,000</u>	<u>900,000</u>	<u>439,000</u>
D121 Drug Inspector (BPS-17)	2	2	1,070,000		439,000
A012 TOTAL ALLOWANCES			<u>944,000</u>	<u>564,000</u>	<u>313,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>943,000</u>	<u>564,000</u>	<u>312,000</u>
A01202 House Rent Allowance			75,000	56,000	25,000
A01203 Conveyance Allowance			120,000	80,000	40,000
A0120X Adhoc Allowance - 2010			140,000		
A01217 Medical Allowance			120,000	35,000	40,000
A0121B Health Professional Allowance			240,000	190,000	80,000
A0121T Adhoc Relief Allowance 2013			90,000	20,000	30,000
A0122C Adhoc Relief Allowance - 2015			48,000	12,000	16,000
A0122M Adhoc Relief Allowance 2016			110,000	77,000	37,000
A0122Y Ad-hoc Relief Allowance 2017				94,000	44,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>		<u>1,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>355,000</u>	<u>641,000</u>	<u>151,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>41,000</u>	<u>14,000</u>
A03201 Postage and Telegraph			5,000	5,000	2,000
A03202 Telephone and Trunk Call			50,000	36,000	12,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>490,000</u>	<u>100,000</u>

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
SU7004 Drug Inspector Drug Control Swabi					
A03805 Travelling Allowance			<u>250,000</u>	<u>490,000</u>	<u>100,000</u>
001 Travelling Allowance			250,000	490,000	100,000
A039 TOTAL GENERAL			<u>50,000</u>	<u>110,000</u>	<u>37,000</u>
A03901 Stationery			<u>20,000</u>	<u>45,000</u>	<u>15,000</u>
001 Stationery			20,000	45,000	15,000
A03902 Printing and Publication			<u>15,000</u>	<u>20,000</u>	<u>7,000</u>
001 Printing and publication			15,000	20,000	7,000
A03970 Others			<u>15,000</u>	<u>45,000</u>	<u>15,000</u>
001 Others			15,000	45,000	15,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>35,000</u>	<u>13,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>35,000</u>	<u>12,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>35,000</u>	<u>12,000</u>
001 Plant and Machinery			1,000	35,000	12,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>1,000</u>	<u>1,000</u>
001 Machinery and Equipment			5,000	1,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>10,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			5,000	10,000	3,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07	HEALTH				
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT				
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT				
071102	DRUG CONTROL				
SU7004	Drug Inspector Drug Control Swabi				
			2,381,000	2,150,000	920,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
SW7005 Drug Inspector Drug Control Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,862,000</u>	<u>2,357,000</u>	<u>1,990,000</u>
A011 TOTAL PAY	7	7	<u>2,676,000</u>	<u>1,236,000</u>	<u>1,100,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,106,000</u>	<u>576,000</u>	<u>868,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,106,000</u>	<u>576,000</u>	<u>868,000</u>
C277 Chief Drug Inspector (BPS-19)	1	1	899,000		367,000
S315 Senior Drug Inspector (BPS-18)	1	1	670,000		275,000
D121 Drug Inspector (BPS-17)	2	2	537,000		226,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>570,000</u>	<u>660,000</u>	<u>232,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>570,000</u>	<u>660,000</u>	<u>232,000</u>
J013 Junior Clerk (BPS-11)	1	1	250,000		102,000
C057 Chowkidar (BPS-03)	1	1	160,000		65,000
N005 Naib Qasid (BPS-03)	1	1	160,000		65,000
A012 TOTAL ALLOWANCES			<u>3,186,000</u>	<u>1,121,000</u>	<u>890,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,184,000</u>	<u>1,121,000</u>	<u>888,000</u>
A01202 House Rent Allowance			250,000	92,000	83,000
A01203 Conveyance Allowance			350,000	143,000	117,000
A01207 Washing Allowance			6,000		2,000
A01208 Dress Allowance			6,000		2,000
A0120D Integrated Allowance			6,000	6,000	2,000
A0120X Adhoc Allowance - 2010			850,000		
A01217 Medical Allowance			350,000	85,000	117,000
A0121B Health Professional Allowance			480,000	480,000	160,000
A0121T Adhoc Relief Allowance 2013			250,000	27,000	83,000
A01224 Entertainment Allowance			6,000		2,000
A0122C Adhoc Relief Allowance - 2015			230,000	18,000	77,000
A0122M Adhoc Relief Allowance 2016			250,000	89,000	83,000
A0122Y Ad-hoc Relief Allowance 2017				118,000	110,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
SW7005 Drug Inspector Drug Control Swat					
A01233 Unattractive Area Allowance			<u>150,000</u>	<u>63,000</u>	<u>50,000</u>
001 Unattractive Area Allowance			150,000	63,000	50,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>550,000</u>	<u>730,000</u>	<u>210,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>40,000</u>	<u>13,000</u>
A03201 Postage and Telegraph			10,000	40,000	13,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>80,000</u>	<u>27,000</u>
A03304 Hot and Cold Weather Charges			50,000	80,000	27,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>450,000</u>	<u>550,000</u>	<u>150,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>500,000</u>	<u>133,000</u>
001 Travelling Allowance			400,000	500,000	133,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	17,000
A039 TOTAL GENERAL			<u>40,000</u>	<u>60,000</u>	<u>20,000</u>
A03901 Stationery			<u>20,000</u>	<u>40,000</u>	<u>13,000</u>
001 Stationery			20,000	40,000	13,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Others			20,000	20,000	7,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>66,000</u>	<u>76,000</u>	<u>25,000</u>

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
SW7005 Drug Inspector Drug Control Swat					
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>60,000</u>	<u>20,000</u>
A13001 Transport			<u>50,000</u>	<u>60,000</u>	<u>20,000</u>
001 Transport			50,000	60,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Machinery and Equipment			10,000	10,000	3,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			6,000	6,000	2,000
Drug Inspector Drug Control Swat			6,478,000	3,163,000	2,225,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
TK7072 Drug Inspector Drug Control Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,190,000</u>	<u>1,690,000</u>	<u>806,000</u>
A011 TOTAL PAY	4	4	<u>1,237,000</u>	<u>1,023,000</u>	<u>504,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>537,000</u>	<u>463,000</u>	<u>220,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>537,000</u>	<u>463,000</u>	<u>220,000</u>
D121 Drug Inspector (BPS-17)	1	1	537,000		220,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>700,000</u>	<u>560,000</u>	<u>284,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>700,000</u>	<u>560,000</u>	<u>284,000</u>
J013 Junior Clerk (BPS-11)	1	1	280,000		114,000
D112 Driver (BPS-06)	1	1	260,000		105,000
N005 Naib Qasid (BPS-03)	1	1	160,000		65,000
A012 TOTAL ALLOWANCES			<u>953,000</u>	<u>667,000</u>	<u>302,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>951,000</u>	<u>667,000</u>	<u>300,000</u>
A01202 House Rent Allowance			100,000	74,000	33,000
A01203 Conveyance Allowance			100,000	139,000	33,000
A0120D Integrated Allowance			6,000	6,000	2,000
A0120X Adhoc Allowance - 2010			200,000		
A01217 Medical Allowance			180,000	76,000	60,000
A0121B Health Professional Allowance			120,000	120,000	40,000
A0121T Adhoc Relief Allowance 2013			90,000	50,000	30,000
A0122C Adhoc Relief Allowance - 2015			30,000	17,000	10,000
A0122M Adhoc Relief Allowance 2016			125,000	82,000	42,000
A0122Y Ad-hoc Relief Allowance 2017				103,000	50,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
TK7072 Drug Inspector Drug Control Tank					
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>341,000</u>	<u>765,000</u>	<u>155,000</u>
A032 TOTAL COMMUNICATIONS			<u>30,000</u>	<u>35,000</u>	<u>12,000</u>
A03201 Postage and Telegraph			5,000	5,000	2,000
A03202 Telephone and Trunk Call			25,000	30,000	10,000
A033 TOTAL UTILITIES			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A03304 Hot and Cold Weather Charges			10,000	10,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>251,000</u>	<u>650,000</u>	<u>117,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>600,000</u>	<u>100,000</u>
001 Travelling Allowance			200,000	600,000	100,000
A03806 Transportation of Goods			<u>1,000</u>		
001 Transportation of Goods			1,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	17,000
A039 TOTAL GENERAL			<u>50,000</u>	<u>70,000</u>	<u>23,000</u>
A03901 Stationery			<u>30,000</u>	<u>40,000</u>	<u>13,000</u>
001 Stationery			30,000	40,000	13,000
A03970 Others			<u>20,000</u>	<u>30,000</u>	<u>10,000</u>
001 Others			20,000	30,000	10,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>60,000</u>	<u>21,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>60,000</u>	<u>20,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>60,000</u>	<u>20,000</u>
001 Plant and Machinery			1,000	60,000	20,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
TK7072 Drug Inspector Drug Control Tank					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>35,000</u>	<u>25,000</u>	<u>11,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>		<u>3,000</u>
A13001 Transport			<u>10,000</u>		<u>3,000</u>
001 Transport			10,000		3,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001 Machinery and Equipment			15,000	15,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			10,000	10,000	3,000
Drug Inspector Drug Control Tank			2,568,000	2,540,000	993,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
PR4308 Director General Health Services (Drug Control)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,702,000</u>	<u>5,059,000</u>	<u>2,117,000</u>
A011 TOTAL PAY	7	7	<u>3,341,000</u>	<u>3,364,000</u>	<u>1,361,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>2,463,000</u>	<u>3,070,000</u>	<u>1,001,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>2,402,000</u>	<u>2,987,000</u>	<u>980,000</u>
C277 Chief Drug Inspector (BPS-19)	1	1	1,097,000		446,000
D484 Deputy Director Registration Pre Qualification (BPS-18)	1	1	604,000		248,000
H046 Health Educator (BPS-17)	1	1	701,000		286,000
A01102 Personal pay			61,000	83,000	21,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>878,000</u>	<u>294,000</u>	<u>360,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>831,000</u>	<u>294,000</u>	<u>340,000</u>
D105 Draftsman (BPS-11)	1	1	180,000		74,000
J013 Junior Clerk (BPS-11)	1	1	175,000		72,000
P088 Projectionist (BPS-09)	1	1	188,000		77,000
D112 Driver (BPS-06)	1	1	288,000		117,000
A01152 Personal pay			47,000		20,000
A012 TOTAL ALLOWANCES			<u>2,361,000</u>	<u>1,695,000</u>	<u>756,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,359,000</u>	<u>1,695,000</u>	<u>754,000</u>
A01202 House Rent Allowance			314,000	252,000	105,000
A01203 Conveyance Allowance			235,000	169,000	78,000
A01207 Washing Allowance			3,000	9,000	1,000
A0120X Adhoc Allowance - 2010			500,000		
A01217 Medical Allowance			212,000	166,000	71,000
A0121B Health Professional Allowance			360,000	240,000	120,000
A0121T Adhoc Relief Allowance 2013			133,000	79,000	44,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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)					
A01224 Entertainment Allowance			6,000	6,000	2,000
A0122C Adhoc Relief Allowance - 2015			180,000	53,000	60,000
A0122M Adhoc Relief Allowance 2016			296,000	270,000	99,000
A0122Y Ad-hoc Relief Allowance 2017				331,000	132,000
A01270 Other			<u>120,000</u>	<u>120,000</u>	<u>42,000</u>
001 Others			120,000	120,000	42,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>465,000</u>	<u>620,000</u>	<u>206,000</u>
A032 TOTAL COMMUNICATIONS			<u>73,000</u>	<u>40,000</u>	<u>13,000</u>
A03201 Postage and Telegraph			16,000	10,000	3,000
A03202 Telephone and Trunk Call			57,000	30,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>550,000</u>	<u>183,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>450,000</u>	<u>150,000</u>
001 Travelling Allowance			200,000	450,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>100,000</u>	<u>33,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	100,000	33,000
A039 TOTAL GENERAL			<u>42,000</u>	<u>30,000</u>	<u>10,000</u>
A03901 Stationery			<u>34,000</u>	<u>25,000</u>	<u>8,000</u>
001 Stationery				25,000	8,000
A03906 Uniforms and Protective Clothing			2,000		
A03970 Others			<u>6,000</u>	<u>5,000</u>	<u>2,000</u>
001 Others			6,000	5,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
PR4308 Director General Health Services (Drug Control)					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,406,000</u>	<u>333,000</u>
A041 TOTAL PENSION				<u>1,406,000</u>	<u>333,000</u>
A04114 Superannuation Encashment of L.P.R				1,406,000	333,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Transport			50,000	50,000	17,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Machinery and Equipment			10,000	10,000	3,000
Director General Health Services (Drug Control)			6,227,000	7,145,000	2,676,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
KD4146 Drug Inspector Drug Control Kohistan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,214,000</u>	<u>1,214,000</u>	<u>481,000</u>
A011 TOTAL PAY	1	1	<u>766,000</u>	<u>766,000</u>	<u>312,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>766,000</u>	<u>766,000</u>	<u>312,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>766,000</u>	<u>766,000</u>	<u>312,000</u>
D121 Drug Inspector (BPS-17)	1	1	766,000		312,000
A012 TOTAL ALLOWANCES			<u>448,000</u>	<u>448,000</u>	<u>169,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>446,000</u>	<u>446,000</u>	<u>167,000</u>
A01202 House Rent Allowance			36,000	36,000	12,000
A01203 Conveyance Allowance			60,000	60,000	20,000
A0120X Adhoc Allowance - 2010			40,000	40,000	
A01217 Medical Allowance			30,000	30,000	10,000
A0121B Health Professional Allowance			120,000	120,000	40,000
A0121T Adhoc Relief Allowance 2013			20,000	20,000	7,000
A0122C Adhoc Relief Allowance - 2015			15,000	15,000	5,000
A0122M Adhoc Relief Allowance 2016			77,000	77,000	26,000
A0122Y Ad-hoc Relief Allowance 2017					31,000
A01233 Unattractive Area Allowance			<u>48,000</u>	<u>48,000</u>	<u>16,000</u>
001 Unattractive Area Allowance			48,000	48,000	16,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>373,000</u>	<u>373,000</u>	<u>124,000</u>
A032 TOTAL COMMUNICATIONS			<u>27,000</u>	<u>27,000</u>	<u>9,000</u>
A03201 Postage and Telegraph			3,000	3,000	1,000
A03202 Telephone and Trunk Call			24,000	24,000	8,000

**NC21017 (013)
HEALTH**

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
KD4146 Drug Inspector Drug Control Kohistan					
A033 TOTAL UTILITIES			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A03303 Electricity			<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
001 Electricity			25,000	25,000	8,000
A03304 Hot and Cold Weather Charges			5,000	5,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Travelling Allowance			100,000	100,000	33,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	67,000
A039 TOTAL GENERAL			<u>16,000</u>	<u>16,000</u>	<u>5,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Stationery			10,000	10,000	3,000
A03970 Others			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
001 Others			6,000	6,000	2,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
KD4146 Drug Inspector Drug Control Kohistan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>19,000</u>	<u>19,000</u>	<u>6,000</u>
A130 TOTAL TRANSPORT			<u>7,000</u>	<u>7,000</u>	<u>2,000</u>
A13001 Transport			<u>7,000</u>	<u>7,000</u>	<u>2,000</u>
001 Transport			7,000	7,000	2,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>7,000</u>	<u>7,000</u>	<u>2,000</u>
001 Machinery and Equipment			7,000	7,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			5,000	5,000	2,000
Drug Inspector Drug Control Kohistan			1,608,000	1,608,000	613,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR5823	Regional Blood Transfusion Centre, Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,763,000</u>	<u>12,485,000</u>	<u>8,616,000</u>
A011	TOTAL PAY		43	42	<u>12,144,000</u>	<u>6,104,000</u>	<u>4,847,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>5,227,000</u>	<u>3,088,000</u>	<u>2,137,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>5,227,000</u>	<u>3,088,000</u>	<u>2,137,000</u>
H049	Heamatalogist	(BPS-18)	1	1	671,000		275,000
C287	Clinical Technologist (Pathology)	(BPS-17)	2	2	1,167,000		477,000
G061	Genetic Councilor/Health Edu. Off.	(BPS-17)	1	1	630,000		257,000
M033	Medical Officer	(BPS-17)	1	1	630,000		257,000
Q007	Quality Assurance Manager	(BPS-17)	1	1	537,000		220,000
C028	Charge Nurse	(BPS-16)	3	3	1,290,000		527,000
C082	Computer Operator	(BPS-16)	1	1	302,000		124,000
A011-2	TOTAL PAY OF OTHER STAFF		33	32	<u>6,917,000</u>	<u>3,016,000</u>	<u>2,710,000</u>
A01151	Total Basic Pay Other Staff		33	32	<u>6,917,000</u>	<u>3,016,000</u>	<u>2,710,000</u>
C306	Clinical Technician (Pathology)	(BPS-12)	10	10	2,780,000		1,134,000
A005	Accountant	(BPS-11)	1		260,000		
B118	Bio Medical Technician	(BPS-11)	1	1	260,000		106,000
J013	Junior Clerk	(BPS-11)	1	1	260,000		106,000
M214	Motivator	(BPS-11)	1	1	260,000		106,000
S127	Store Keeper	(BPS-07)	1	1	202,000		82,000
D112	Driver	(BPS-06)	2	2	382,000		155,000
D112	Driver	(BPS-04)	1	1	166,000		67,000
G013	Generator Operator	(BPS-04)		2			135,000

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR5823 Regional Blood Transfusion Centre, Peshawar					
G014 Gestetner Operator (BPS-04)	2		332,000		
L002 Laboratory Attendant (BPS-04)	4	4	664,000		270,000
C057 Chowkidar (BPS-03)	2	2	310,000		126,000
I065 Incinerator Attendant (BPS-03)	2	2	310,000		126,000
S162 Sweeper (BPS-03)	2	2	310,000		126,000
N005 Naib Qasid (BPS-02)	2	2	286,000		116,000
S162 Sweeper (BPS-02)	1	1	135,000		55,000
A012 TOTAL ALLOWANCES			<u>9,619,000</u>	<u>6,381,000</u>	<u>3,769,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,617,000</u>	<u>6,331,000</u>	<u>3,767,000</u>
A01202 House Rent Allowance			1,150,000	730,000	383,000
A01203 Conveyance Allowance			1,420,000	1,012,000	474,000
A01207 Washing Allowance			115,000	100,000	38,000
A01208 Dress Allowance			50,000	65,000	16,000
A0120D Integrated Allowance			6,000	6,000	2,000
A0120X Adhoc Allowance - 2010			1,155,000	4,000	
A01217 Medical Allowance			600,000	536,000	200,000
A0121B Health Professional Allowance			3,300,000	2,392,000	1,433,000
A0121T Adhoc Relief Allowance 2013			314,000	50,000	104,000
A01226 Computer Allowance			18,000	18,000	6,000
A0122C Adhoc Relief Allowance - 2015			260,000	20,000	87,000
A0122M Adhoc Relief Allowance 2016			1,229,000	452,000	410,000
A0122Y Ad-hoc Relief Allowance 2017				592,000	496,000
A01251 Mess Allowance				252,000	84,000
A01252 Non Practising Allowance				102,000	34,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>50,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Medical Charges			1,000	50,000	1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000

**NC21017 (013)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR5823 Regional Blood Transfusion Centre, Peshawar					
A03 TOTAL OPERATING EXPENSES			<u>4,815,000</u>	<u>25,568,000</u>	<u>8,523,000</u>
A032 TOTAL COMMUNICATIONS			<u>130,000</u>	<u>130,000</u>	<u>43,000</u>
A03201 Postage and Telegraph			10,000	10,000	3,000
A03202 Telephone and Trunk Call			120,000	120,000	40,000
A033 TOTAL UTILITIES			<u>720,000</u>	<u>2,220,000</u>	<u>740,000</u>
A03302 Water			20,000	20,000	7,000
A03303 Electricity			<u>700,000</u>	<u>2,200,000</u>	<u>733,000</u>
001 Electricity			700,000	2,200,000	733,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>470,000</u>	<u>495,000</u>	<u>165,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Travelling Allowance			100,000	100,000	33,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>350,000</u>	<u>117,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	350,000	117,000
A03808 Conveyance Charges			<u>20,000</u>	<u>45,000</u>	<u>15,000</u>
001 Conveyance Charges			20,000	45,000	15,000
A039 TOTAL GENERAL			<u>3,495,000</u>	<u>22,723,000</u>	<u>7,575,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Stationery			100,000	100,000	33,000
A03902 Printing and Publication			<u>30,000</u>	<u>58,000</u>	<u>19,000</u>
001 Printing and publication			30,000	58,000	19,000
A03905 Newspapers Periodicals and Books			5,000	5,000	2,000
A03906 Uniforms and Protective Clothing			50,000	50,000	17,000
A03907 Advertising & Publicity			<u>500,000</u>	<u>1,050,000</u>	<u>350,000</u>
001 Advertising and Publicity			500,000	1,050,000	350,000
A03942 Cost of Other Stores			<u>2,660,000</u>	<u>20,660,000</u>	<u>6,887,000</u>
001 Cost of other Stores				20,660,000	6,887,000
008 ACD Bags			800,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR5823 Regional Blood Transfusion Centre, Peshawar					
009 Washing Charges			100,000		
011 Cost of Chemicals			200,000		
012 Disposable Surgical/Medical Supplies			200,000		
014 Cost of Drugs & Medicines			50,000		
027 Dressing & Cotton/Apparatus			50,000		
028 028-Spirit			10,000		
031 Surgical Gloves			200,000		
036 INSECTICIDES			50,000		
069 Screening of Blood			1,000,000		
A03970 Others			<u>150,000</u>	<u>800,000</u>	<u>267,000</u>
001 Others			150,000	800,000	267,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		
A09501 Transport			<u>1,000</u>		
001 Transport			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>250,000</u>	<u>83,000</u>
A130 TOTAL TRANSPORT			<u>15,000</u>	<u>100,000</u>	<u>33,000</u>
A13001 Transport			<u>15,000</u>	<u>100,000</u>	<u>33,000</u>
001 Transport			15,000	100,000	33,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>50,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>50,000</u>	<u>17,000</u>
001 Machinery and Equipment			15,000	50,000	17,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>30,000</u>	<u>100,000</u>	<u>33,000</u>
A13301 Office Buildings			<u>30,000</u>	<u>100,000</u>	<u>33,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07					
073					
0731					
073101					
PR5823	Regional Blood Transfusion Centre, Peshawar				
001	Office Buildings		30,000	100,000	33,000
Regional Blood Transfusion Centre, Peshawar			26,639,000	38,303,000	17,222,000

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073101 GENERAL HOSPITAL SERVICES

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

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073101 GENERAL HOSPITAL SERVICES

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

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073101 GENERAL HOSPITAL SERVICES

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

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

**AD4241 Provincial staff working in Ayub
Teaching Hospital**

A012-1 TOTAL REGULAR ALLOWANCES

80,968,000

A01202	House Rent Allowance	5,000,000
A01203	Conveyance Allowance	11,000,000
A01207	Washing Allowance	144,000
A01208	Dress Allowance	2,368,000
A0120X	Adhoc Allowance - 2010	14,000,000
A01217	Medical Allowance	4,899,000
A0121B	Health Professional Allowance	20,100,000
A0121T	Adhoc Relief Allowance 2013	2,965,000
A0122C	Adhoc Relief Allowance - 2015	200,000
A0122M	Adhoc Relief Allowance 2016	12,606,000
A01251	Mess Allowance	5,982,000
A01252	Non Practising Allowance	1,704,000

**Provincial staff working in Ayub
Teaching Hospital**

194,168,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
AD4240	Ayub Hospital Complex (1000 Beds)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>965,453,000</u>	<u>1,195,447,000</u>	<u>367,415,000</u>
A011	TOTAL PAY		1252	1252	<u>556,475,000</u>	<u>568,341,000</u>	<u>226,014,000</u>
A011-1	TOTAL PAY OF OFFICERS		489	489	<u>369,282,000</u>	<u>376,668,000</u>	<u>150,038,000</u>
A01101	Total Basic Pay Of Officer		489	489	<u>369,282,000</u>	<u>376,668,000</u>	<u>150,038,000</u>
C391	Chief Pathologist	(BPS-20)	1	1	1,395,000		569,000
D536	Director Medical	(BPS-20)	1	1	1,395,000		569,000
H296	Hospital Director	(BPS-20)	1	1	1,395,000		569,000
C298	Chief Clinical Technician (Cardiology)	(BPS-19)	1	1	1,280,000		519,000
D064	Director Administration	(BPS-19)	1	1	628,000		258,000
P358	Principal Medical Officer	(BPS-19)	3	3	3,840,000		1,557,000
S519	Senior Pathalogist	(BPS-19)	1	1	1,280,000		519,000
S520	Senior Consultant Anaesthesioogist	(BPS-19)	1	1	1,280,000		519,000
A039	Anaesthesist	(BPS-18)	12	12	12,172,000		4,949,000
B038	Boiler Engineer	(BPS-18)	1	1	899,000		366,000
C048	Chief Physiotherapist	(BPS-18)	2	2	2,029,000		825,000
D048	Deputy Medical Superintendent	(BPS-18)	2	2	2,029,000		825,000
D220	Director Finance	(BPS-18)	1	1	1,014,000		412,000
D226	Dy: Director Equipment	(BPS-18)	1	1	863,000		352,000
D538	Director Nursing	(BPS-18)	1	1	1,014,000		412,000
D578	Deputy Director Nursing	(BPS-18)	1	1	671,000		275,000
E102	Electro Medical Engineer	(BPS-18)	1	1	864,000		352,000
P015	Pathologist	(BPS-18)	1	1	1,014,000		412,000
S059	Senior Registrar	(BPS-18)	23	23	23,328,000		9,485,000
S213	Senior Medical Officer	(BPS-18)	7	7	7,100,000		2,887,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
AD4240 Ayub Hospital Complex (1000 Beds)					
S245 Senior Pharmacist (BPS-18)	1	1	1,014,000		412,000
A007 Accounts Officer (BPS-17)	1	1	785,000		319,000
A021 Administrative Officer (BPS-17)	1	1	810,000		329,000
A126 Assistant Physiotherapist (BPS-17)	2	2	1,377,000		562,000
A343 A.C. Plant Engineer (BPS-17)	1	1	810,000		329,000
A489 Assistant Director (HR) (BPS-17)	1	1	783,000		319,000
A632 Assistant Director Finance & Planning (BPS-17)	1	1	783,000		319,000
B028 Biochemist (BPS-17)	1	1	810,000		329,000
B034 Blood Bank Officer (BPS-17)	1	1	810,000		329,000
C068 Clinical Psychologist (BPS-17)	1	1	810,000		329,000
C287 Clinical Technologist (Pathology) (BPS-17)	1	1	810,000		329,000
C289 Clinical Technologist (Ophthalmology/Otorhnology) (BPS-17)	2	2	1,040,000		427,000
C385 Clinical Perfusionist (BPS-17)	1	1	810,000		329,000
D018 Dental Surgeon (BPS-17)	5	5	1,718,000		714,000
D152 Data Processing Officer (BPS-17)	1	1	684,000		279,000
H032 Head Nurse (BPS-17)	19	19	16,562,000		6,727,000
J032 Junior Registrar (BPS-17)	20	20	16,171,000		6,576,000
M033 Medical Officer (BPS-17)	89	89	63,678,000		25,949,000
M134 Medical Officer Anaesthesia (BPS-17)	24	24	19,405,000		7,891,000
M173 Medical Officer Cardiotherapy (BPS-17)	2	2	1,617,000		658,000
N021 Nursing Superintendent (BPS-17)	1	1	809,000		329,000
O065 Optometrist (BPS-17)	1	1	809,000		329,000
P024 Pharmacist (BPS-17)	23	23	18,597,000		7,562,000
P114 Public Relation Officer (BPS-17)	1	1	809,000		329,000
S024 Security Officer (BPS-17)	1	1	809,000		329,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
AD4240 Ayub Hospital Complex (1000 Beds)					
S090 Social Welfare Officer (BPS-17)	1	1	809,000		329,000
S166 Superintendent (BPS-17)	4	4	2,246,000		920,000
A021 Administrative Officer (BPS-16)	2	2	1,617,000		654,000
A057 Assistant (BPS-16)	8	8	4,803,000		1,950,000
A313 Assistant Warden (BPS-16)	1	1	440,000		180,000
A369 Assistant Programmer (BPS-16)	1	1	564,000		229,000
C028 Charge Nurse (BPS-16)	179	179	122,942,000		49,812,000
C082 Computer Operator (BPS-16)	9	9	4,380,000		1,784,000
C290 Chief Clinical Tech. (Ophthalmology/Otorhnology) (BPS-16)	1	1	686,000		278,000
C291 Chief Clinical Technician (Anaesthesia) (BPS-16)	2	2	1,372,000		556,000
C292 Chief Clinical Technician (Pathology) (BPS-16)	2	2	1,372,000		556,000
C294 Chief Clinical Technician (Dialysis) (BPS-16)	1	1	686,000		278,000
C296 Chief Clinical Technician (Surgical) (BPS-16)	3	3	2,058,000		834,000
C297 Chief Clinical Technician (Radiology) (BPS-16)	2	2	1,372,000		556,000
C298 Chief Clinical Technician (Cardiology) (BPS-16)	2	2	1,372,000		556,000
C321 Clinical Technologist (Surgical) (BPS-16)	1	1	1,372,000		552,000
E100 E. Medical Supervisor (BPS-16)	1	1	440,000		180,000
N036 Net Work Administrator (BPS-16)	1	1	574,000		233,000
S112 Statistical Officer (BPS-16)	1	1	686,000		278,000
S115 Stenographer (BPS-16)	2	2	881,000		359,000
A011-2 TOTAL PAY OF OTHER STAFF	763	763	187,193,000	191,673,000	75,976,000
A01151 Total Basic Pay Other Staff	763	763	187,193,000	191,673,000	75,976,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
AD4240 Ayub Hospital Complex (1000 Beds)					
S035 Senior Clerk (BPS-14)	7	7	2,659,000		1,083,000
S114 Steno Typist (BPS-14)	6	6	3,191,000		1,293,000
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	2	2	650,000		265,000
S328 Senior Clinical Technician (Radiology) (BPS-14)	1	1	531,000		215,000
S329 Senior Clinical Technician (Pathology) (BPS-14)	1	1	531,000		215,000
S330 Senior Clinical Technician (Anaesthesia) (BPS-14)	1	1	378,000		154,000
S332 Senior Clinical Technician (Surgical) (BPS-14)	1	1	378,000		154,000
S333 Senior Clinical Technician (Dialysis) (BPS-14)	1	1	345,000		141,000
S334 Senior Clinical Technician (Physiotherapy) (BPS-14)	2	2	1,063,000		431,000
C301 Clinical Technician (Cardiology) (BPS-12)	32	32	9,533,000		3,885,000
C302 Clinical Technician (Dental) (BPS-12)	6	6	2,060,000		837,000
C303 Clinical Technician (Dialysis) (BPS-12)	5	5	2,230,000		903,000
C304 Clinical Technician (Pharmacy) (BPS-12)	10	10	3,571,000		1,451,000
C305 Clinical Technician (Ophthalmology/Otorhnology) (BPS-12)	1	1	357,000		145,000
C306 Clinical Technician (Pathology) (BPS-12)	34	34	9,762,000		3,981,000
C307 Clinical Technician (Radiology) (BPS-12)	10	10	2,987,000		1,217,000
C308 Clinical Technician (Anaesthesia) (BPS-12)	24	24	6,882,000		2,807,000
C309 Clinical Technician (Surgical) (BPS-12)	37	37	10,774,000		4,392,000
C310 Clinical Technician (Physiotherapy) (BPS-12)	5	5	1,428,000		582,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
AD4240	Ayub Hospital Complex (1000 Beds)						
F149	Female Clinical Technician Dental	(BPS-12)	2	2	554,000		226,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	10	10	2,773,000		1,132,000
F151	Female Clinical Technician Radiology	(BPS-12)	3	3	832,000		340,000
F155	Female Clinical Technician Pathology	(BPS-12)	3	3	832,000		340,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	4	4	1,109,000		453,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	554,000		226,000
F158	Female Clinical Technician Surgical	(BPS-12)	4	4	1,109,000		453,000
F159	Female Clinical Technician Dialysis	(BPS-12)	1	1	277,000		113,000
F160	Female Clinical Technician Physiotherapy	(BPS-12)	1	1	277,000		113,000
L034	Library Assistant	(BPS-12)	1	1	300,000		122,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	18	18	5,815,000		2,366,000
P363	Psychiatry Technician	(BPS-12)	1	1	277,000		113,000
B078	Boiler Operator	(BPS-11)	1	1	445,000		180,000
E017	Electrical Supervisor	(BPS-11)	1	1	417,000		169,000
H062	Hostel Superintendent	(BPS-11)	2	2	834,000		338,000
H110	HVAC Supervisor	(BPS-11)	3	3	1,250,000		506,000
H281	Hardware Technician	(BPS-11)	1	1	417,000		169,000
J013	Junior Clerk	(BPS-11)	14	14	4,535,000		1,843,000
M032	Medical Gas Supervisor	(BPS-11)	1	1	445,000		180,000
S136	Sub Engineer	(BPS-11)	2	2	891,000		361,000
S137	Sub Engineer (Civil)	(BPS-11)	1	1	445,000		180,000
S271	Security Supervisor	(BPS-11)	1	1	445,000		180,000
U012	Urodynamic Technician	(BPS-11)	1	1	417,000		169,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
AD4240	Ayub Hospital Complex (1000 Beds)						
A165	Audiovisual Operator	(BPS-10)	1	1	384,000		155,000
E025	Electro Medical Technician	(BPS-10)	2	2	541,000		220,000
P022	Pesh Imam	(BPS-10)	1	1	357,000		145,000
T113	Transport Incharge	(BPS-10)	1	1	384,000		155,000
S127	Store Keeper	(BPS-09)	1	1	268,000		109,000
S141	Sub Station Supervisor	(BPS-08)	3	3	1,072,000		433,000
L102	Lift Mechanic	(BPS-07)	1	1	311,000		126,000
P058	Power Electrician	(BPS-07)	1	1	311,000		126,000
T019	Telephone Operator	(BPS-07)	3	3	363,000		149,000
D112	Driver	(BPS-06)	15	15	3,686,000		1,494,000
E019	Electrician	(BPS-06)	6	6	1,733,000		701,000
M138	Medical Gas Operator	(BPS-06)	1	1	288,000		117,000
S127	Store Keeper	(BPS-06)	1	1	268,000		109,000
A460	AHU Operator	(BPS-05)	1	1	268,000		108,000
C012	Carpenter	(BPS-05)	1	1	268,000		108,000
E106	Electrician for HVAC	(BPS-05)	1	1	268,000		108,000
H108	Hvac Operator	(BPS-05)	1	1	268,000		108,000
P047	Plumber	(BPS-05)	8	8	2,147,000		868,000
P065	Press Man	(BPS-05)	2	2	537,000		217,000
R014	Receptionist	(BPS-05)	3	3	804,000		325,000
S007	Sanitary Fitter	(BPS-05)	5	5	1,342,000		543,000
S305	S.T.P. Operator	(BPS-05)	2	2	536,000		217,000
T005	Tailor	(BPS-05)	1	1	268,000		108,000
W021	Wireman	(BPS-05)	2	2	537,000		217,000
D007	Dai	(BPS-04)	30	30	6,062,000		2,456,000
D011	Dark Room Attendant	(BPS-04)	6	6	1,212,000		491,000
L002	Laboratory Attendant	(BPS-04)	10	10	2,000,000		810,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
AD4240	Ayub Hospital Complex (1000 Beds)						
L035	Library Attendant	(BPS-04)	1	1	200,000		81,000
L037	Lift Operator	(BPS-04)	6	6	1,383,000		559,000
O012	Operation Theatre Attendant	(BPS-04)	20	20	2,912,000		1,185,000
W003	Ward Aya	(BPS-04)	6	6	1,212,000		491,000
W004	Ward Orderli	(BPS-04)	110	110	22,231,000		9,005,000
B009	Barber	(BPS-03)	1	1	202,000		82,000
B013	Bearer	(BPS-03)	14	14	2,020,000		821,000
B083	Boiler Helper	(BPS-03)	4	4	807,000		326,000
C057	Chowkidar	(BPS-03)	80	80	15,764,000		6,378,000
C065	Cleaner	(BPS-03)	3	3	376,000		153,000
C095	Cook	(BPS-03)	12	12	1,884,000		765,000
C226	Chillar Operator	(BPS-03)	2	2	448,000		181,000
D076	Dishwasher	(BPS-03)	5	5	942,000		381,000
G012	Generator Helper	(BPS-03)	2	2	376,000		152,000
L024	Laundry Operator	(BPS-03)	1	1	202,000		82,000
M010	Mali	(BPS-03)	23	23	4,333,000		1,754,000
M062	Misalchi	(BPS-03)	5	5	942,000		381,000
N005	Naib Qasid	(BPS-03)	18	18	3,203,000		1,298,000
S023	Security Guard	(BPS-03)	15	15	2,826,000		1,144,000
S132	Stetcher Carrier	(BPS-03)	8	8	1,507,000		610,000
S140	Sub Station Helper	(BPS-03)	5	5	955,000		387,000
S162	Sweeper	(BPS-03)	34	34	5,652,000		2,292,000
T049	Tubewell Operator	(BPS-03)	10	10	2,020,000		817,000
W039	Ward Attendant	(BPS-03)	4	4	3,753,000		1,505,000
A012	TOTAL ALLOWANCES				408,978,000	627,106,000	141,401,000
A012-1	TOTAL REGULAR ALLOWANCES				406,778,000	627,106,000	140,619,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
AD4240 Ayub Hospital Complex (1000 Beds)					
A01201 Senior Post Allowance			100,000		33,000
A01202 House Rent Allowance			21,000,000		7,000,000
A01203 Conveyance Allowance			36,000,000		12,000,000
A01207 Washing Allowance			906,000		302,000
A01208 Dress Allowance			7,240,000		2,413,000
A0120D Integrated Allowance			61,000		20,000
A0120E Housing Subsidy Allowance			32,670,000		11,979,000
A0120X Adhoc Allowance - 2010			56,000,000		
A01217 Medical Allowance			23,671,000		7,890,000
A0121B Health Professional Allowance			129,984,000		43,328,000
A0121T Adhoc Relief Allowance 2013			11,100,000		3,700,000
A01224 Entertainment Allowance			100,000		35,000
A01226 Computer Allowance			100,000		35,000
A0122C Adhoc Relief Allowance - 2015			6,334,000		2,111,000
A0122M Adhoc Relief Allowance 2016			56,350,000		18,783,000
A0122Y Ad-hoc Relief Allowance 2017					22,601,000
A01236 Deputation Allowance			100,000		35,000
A01251 Mess Allowance			18,354,000		6,118,000
A01252 Non Practising Allowance			6,708,000		2,236,000
A01270 Other				<u>627,106,000</u>	
001 Others				627,106,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,200,000</u>		<u>782,000</u>
A01274 Medical Charges			<u>700,000</u>		<u>257,000</u>
001 Medical Charges			700,000		257,000
A01278 Leave Salary			<u>1,500,000</u>		<u>525,000</u>
001 Leave Salary			1,500,000		525,000
A03 TOTAL OPERATING EXPENSES			<u>162,429,000</u>	<u>162,429,000</u>	<u>111,632,000</u>
A039 TOTAL GENERAL			<u>162,429,000</u>	<u>162,429,000</u>	<u>111,632,000</u>
A03927 Purchase of Drug and Medicines			<u>13,000,000</u>	<u>13,000,000</u>	<u>4,333,000</u>
001 Purchase of drug and Medicines				13,000,000	4,333,000
002 Purchase of emergency drug and Medicines			13,000,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
AD4240 Ayub Hospital Complex (1000 Beds)					
A03959 Stipend Incentives awards and allied expenditure			<u>149,429,000</u>	<u>149,429,000</u>	<u>107,299,000</u>
001 Stipend, Incentive				149,429,000	49,810,000
008 Stipend for 240 House Job Officers			149,429,000		
048 Stipend for 277 House Job					57,489,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>22,804,000</u>	<u>22,804,000</u>	<u>7,601,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>22,804,000</u>	<u>22,804,000</u>	<u>7,601,000</u>
A05270 To Others			<u>22,804,000</u>	<u>22,804,000</u>	<u>7,601,000</u>
207 GIA free Dialysis Services			6,144,000	6,144,000	2,048,000
210 GIA for free Angiography/Angioplasty surgery.			16,660,000	16,660,000	5,553,000
A06 TOTAL TRANSFERS			<u>250,000,000</u>	<u>251,000,000</u>	<u>83,667,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>250,000,000</u>	<u>251,000,000</u>	<u>83,667,000</u>
A06402 Contribution/transfer to reserve fund			250,000,000	251,000,000	83,667,000
Ayub Hospital Complex (1000 Beds)			1,400,686,000	1,631,680,000	570,315,000

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073101 GENERAL HOSPITAL SERVICES

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

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073101 GENERAL HOSPITAL SERVICES

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

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073101 GENERAL HOSPITAL SERVICES

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

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BU4151 Women & Children Hospital Bannu					
A01274 Medical Charges			<u>500,000</u>		
001 Medical Charges			500,000		
A01278 Leave Salary			<u>1,000,000</u>		
001 Leave Salary			1,000,000		
A06 TOTAL TRANSFERS			<u>48,664,000</u>	<u>48,664,000</u>	
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>48,664,000</u>	<u>48,664,000</u>	
A06402 Contribution/transfer to reserve fund			48,664,000	48,664,000	
Women & Children Hospital Bannu			144,995,000	178,744,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BU4350 Khalifa Gul Nawaz Hospital Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>392,352,000</u>	<u>441,882,000</u>	<u>144,121,000</u>
A011 TOTAL PAY	<u>1028</u>	<u>1027</u>	<u>190,342,000</u>	<u>189,773,000</u>	<u>78,655,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>379</u>	<u>378</u>	<u>110,764,000</u>	<u>110,234,000</u>	<u>45,874,000</u>
A01101 Total Basic Pay Of Officer	<u>379</u>	<u>378</u>	<u>110,234,000</u>	<u>110,234,000</u>	<u>45,689,000</u>
C381 Chief Medical Officer (BPS-20)	1	1	742,000		307,000
D536 Director Medical (BPS-20)	1	1	1,135,000		465,000
H296 Hospital Director (BPS-20)	1	1	742,000		307,000
B034 Blood Bank Officer (BPS-19)	1	1	628,000		258,000
D048 Deputy Medical Superintendent (BPS-19)	2	2	1,255,000		516,000
D064 Director Administration (BPS-19)	1	1	628,000		258,000
P358 Principal Medical Officer (BPS-19)	5	5	3,255,000		1,338,000
R036 Resident Medical Officer (BPS-19)	1	1	651,000		268,000
A039 Anaesthetist (BPS-18)	5	5	4,166,000		1,700,000
D018 Dental Surgeon (BPS-18)	1	1	853,000		348,000
D220 Director Finance (BPS-18)	1	1	521,000		215,000
D538 Director Nursing (BPS-18)	1	1	417,000		173,000
N014 Neuro Surgeon (BPS-18)	1	1	417,000		173,000
P015 Pathologist (BPS-18)	1	1	417,000		173,000
R004 Radiologist (BPS-18)	1	1	443,000		184,000
S059 Senior Registrar (BPS-18)	8	8	6,825,000		2,784,000
S213 Senior Medical Officer (BPS-18)	34	34	13,020,000		5,436,000
S245 Senior Pharmacist (BPS-18)	1		417,000		
S249 Senior Registrar Preventive Paed: (BPS-18)	1	1	826,000		337,000
S250 Senior Registrar (Gynae) (BPS-18)	1	1	482,000		199,000
A007 Accounts Officer (BPS-17)	1	1	623,000		255,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
BU4350	Khalifa Gul Nawaz Hospital Bannu						
A039	Anaesthesist	(BPS-17)	11	11	3,552,000		1,480,000
B028	Biochemist	(BPS-17)	3	3	326,000		147,000
B038	Boiler Engineer	(BPS-17)	1	1	326,000		136,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	326,000		136,000
C287	Clinical Technologist (Pathology)	(BPS-17)	4	4	1,302,000		542,000
C289	Clinical Technologist (Ophthalmology/Otorhnology)	(BPS-17)	1	1	378,000		157,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	326,000		136,000
C323	Clinical Technologist (Physiotherapy)	(BPS-17)	1	1	326,000		136,000
D018	Dental Surgeon	(BPS-17)	2	2	651,000		271,000
E027	Electronic Engineer	(BPS-17)	1	1	326,000		136,000
H032	Head Nurse	(BPS-17)	16	16	5,208,000		2,169,000
J032	Junior Registrar	(BPS-17)	16	16	5,208,000		2,169,000
L033	Librarian	(BPS-17)	1	1	326,000		136,000
M033	Medical Officer	(BPS-17)	27	27	9,895,000		4,103,000
M134	Medical Officer Anaesthesia	(BPS-17)	4	4	1,302,000		542,000
N021	Nursing Superintendent	(BPS-17)	1	1	326,000		136,000
O065	Optometrist	(BPS-17)	1	1	326,000		136,000
P024	Pharmacist	(BPS-17)	5	5	1,693,000		704,000
P084	Programmer	(BPS-17)	1	1	326,000		136,000
S024	Security Officer	(BPS-17)	1	1	326,000		136,000
S089	Social Medical Officer	(BPS-17)	1	1	326,000		136,000
S166	Superintendent	(BPS-17)	2	2	651,000		271,000
W006	Warden	(BPS-17)	1	1	326,000		136,000
A057	Assistant	(BPS-16)	4	4	807,000		337,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
BU4350	Khalifa Gul Nawaz Hospital Bannu						
A369	Assistant Programmer	(BPS-16)	1	1	202,000		84,000
C028	Charge Nurse	(BPS-16)	146	146	27,049,000		11,337,000
C082	Computer Operator	(BPS-16)	28	28	4,265,000		1,805,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	2	2	417,000		174,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	3	3	612,000		255,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	4	4	781,000		327,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	202,000		84,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	7	7	1,432,000		598,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	208,000		87,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	208,000		87,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	1	208,000		87,000
M008	Male Nurse	(BPS-16)	5	5	846,000		356,000
S001	S.A.S Accountant	(BPS-16)	1	1	208,000		87,000
S115	Stenographer	(BPS-16)	1	1	248,000		103,000
A01102	Personal pay				520,000		182,000
A01105	Qualification Pay				10,000		3,000
A011-2	TOTAL PAY OF OTHER STAFF		649	649	79,578,000	79,539,000	32,781,000
A01151	Total Basic Pay Other Staff		649	649	79,539,000	79,539,000	32,764,000
D013	Data Processing Supervisor	(BPS-15)	2	2	338,000		141,000
S035	Senior Clerk	(BPS-14)	7	7	1,139,000		475,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	2	2	326,000		136,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
BU4350	Khalifa Gul Nawaz Hospital Bannu						
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	163,000		68,000
A054	Artist	(BPS-12)	1	1	143,000		59,000
A485	A.C Plant Technician	(BPS-12)	1	1	143,000		59,000
B040	Boiler Sub-Engineer	(BPS-12)	2	2	287,000		119,000
C301	Clinical Technician (Cardiology)	(BPS-12)	10	10	1,471,000		611,000
C302	Clinical Technician (Dental)	(BPS-12)	7	7	1,306,000		538,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	12	12	1,719,000		714,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	4	4	1,355,000		551,000
C306	Clinical Technician (Pathology)	(BPS-12)	22	22	3,164,000		1,315,000
C307	Clinical Technician (Radiology)	(BPS-12)	15	15	2,148,000		893,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	30	30	4,297,000		1,786,000
C309	Clinical Technician (Surgical)	(BPS-12)	63	63	9,023,000		3,750,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	3	3	748,000		306,000
C311	Clinical Technician (Pulmonology)	(BPS-12)	3	3	429,000		178,000
E025	Electro Medical Technician	(BPS-12)	3	3	429,000		178,000
F149	Female Clinical Technician Dental	(BPS-12)	2	2	287,000		119,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	3	3	468,000		194,000
F151	Female Clinical Technician Radiology	(BPS-12)	2	2	287,000		119,000
F153	Female Clinical Technician Pulomonology	(BPS-12)	2	2	287,000		119,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
BU4350	Khalifa Gul Nawaz Hospital Bannu						
F154	Female Clinical Technician Gastroenterology	(BPS-12)	2	2	287,000		119,000
F155	Female Clinical Technician Pathology	(BPS-12)	2	2	287,000		119,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	2	2	287,000		119,000
F157	Female Clinical Technician Cardiology	(BPS-12)	3	3	429,000		178,000
F158	Female Clinical Technician Surgical	(BPS-12)	3	3	429,000		178,000
F159	Female Clinical Technician Dialysis	(BPS-12)	2	2	287,000		119,000
F160	Female Clinical Technician Physiotherapy	(BPS-12)	2	2	287,000		119,000
H065	House Keeper	(BPS-12)	1	1	143,000		59,000
L056	Laundry Supervisor	(BPS-12)	1	1	143,000		59,000
M032	Medical Gas Supervisor	(BPS-12)	1	1	143,000		59,000
P027	Photographer	(BPS-12)	1	1	143,000		59,000
P088	Projectionist	(BPS-12)	1	1	143,000		59,000
T063	Telephone Supervisor	(BPS-12)	1	1	143,000		59,000
J013	Junior Clerk	(BPS-11)	10	10	1,432,000		593,000
A036	Almoner	(BPS-10)	1	1	260,000		106,000
A484	A.C Plant Supervisor	(BPS-10)	2	2	260,000		108,000
C011	Care Taker	(BPS-10)	2	2	260,000		108,000
L039	Lift Technician	(BPS-10)	1	1	130,000		54,000
P022	Pesh Imam	(BPS-10)	1	1	130,000		54,000
A324	Autoclave Operator	(BPS-09)	3	3	391,000		162,000
P088	Projectionist	(BPS-09)	1	1	130,000		54,000
S141	Sub Station Supervisor	(BPS-09)	3	3	391,000		162,000
S127	Store Keeper	(BPS-08)	1	1	124,000		51,000
T019	Telephone Operator	(BPS-08)	4	4	482,000		199,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BU4350 Khalifa Gul Nawaz Hospital Bannu					
A035 Air Conditioner Plant Operator (BPS-07)	3	3	332,000		137,000
B078 Boiler Operator (BPS-07)	3	3	332,000		137,000
C012 Carpenter (BPS-07)	1	1	110,000		45,000
E019 Electrician (BPS-07)	5	5	553,000		228,000
L024 Laundry Operator (BPS-07)	5	5	553,000		228,000
M018 Masson (BPS-07)	2	2	234,000		96,000
M138 Medical Gas Operator (BPS-07)	3	3	260,000		108,000
P008 Painter (BPS-07)	1	1	118,000		49,000
P047 Plumber (BPS-07)	3	3	352,000		145,000
T005 Tailor (BPS-07)	2	2	234,000		96,000
T073 Telephone Technician (BPS-07)	2	2	260,000		107,000
D112 Driver (BPS-06)	7	7	781,000		322,000
G013 Generator Operator (BPS-06)	3	3	352,000		145,000
D006 Daftari (BPS-04)	1	1	118,000		48,000
D007 Dai (BPS-04)	52	52	5,484,000		2,247,000
D011 Dark Room Attendant (BPS-04)	1	1	118,000		48,000
D112 Driver (BPS-04)	1	1	88,000		36,000
K013 Khadim For Mosque (BPS-04)	1	1	118,000		48,000
L002 Laboratory Attendant (BPS-04)	5	5	527,000		216,000
L037 Lift Operator (BPS-04)	3	3	338,000		138,000
T018 Telephone Attendant (BPS-04)	2	2	234,000		96,000
T049 Tubewell Operator (BPS-04)	2	2	215,000		88,000
W004 Ward Orderli (BPS-04)	121	121	12,761,000		5,229,000
B013 Bearer (BPS-03)	9	9	938,000		383,000
C057 Chowkidar (BPS-03)	27	27	2,812,000		1,149,000
C095 Cook (BPS-03)	6	6	651,000		266,000
D060 Dhobi (BPS-03)	5	5	547,000		223,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BU4350 Khalifa Gul Nawaz Hospital Bannu					
D076 Dishwasher (BPS-03)	9	9	938,000		383,000
M010 Mali (BPS-03)	10	10	1,042,000		426,000
M031 Medical Gas Attendant (BPS-03)	1	1	104,000		43,000
N005 Naib Qasid (BPS-03)	20	20	2,083,000		851,000
S162 Sweeper (BPS-03)	85	85	8,854,000		3,619,000
A01152 Personal pay			39,000		17,000
A012 TOTAL ALLOWANCES			<u>202,010,000</u>	<u>252,109,000</u>	<u>65,466,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>199,810,000</u>	<u>252,109,000</u>	<u>64,733,000</u>
A01201 Senior Post Allowance			24,000		8,000
A01202 House Rent Allowance			15,250,000		5,083,000
A01203 Conveyance Allowance			30,360,000		10,120,000
A01207 Washing Allowance			300,000		100,000
A01208 Dress Allowance			6,750,000		2,250,000
A0120D Integrated Allowance			80,000		27,000
A0120X Adhoc Allowance - 2010			29,220,000		
A01217 Medical Allowance			14,172,000		4,724,000
A0121B Health Professional Allowance			63,420,000		21,140,000
A0121Q Audit and Accounts Allowance			110,000		37,000
A0121T Adhoc Relief Allowance 2013			5,000,000		1,667,000
A01224 Entertainment Allowance			40,000		14,000
A01226 Computer Allowance			120,000		42,000
A0122C Adhoc Relief Allowance - 2015			3,250,000		1,083,000
A0122M Adhoc Relief Allowance 2016			19,034,000		6,345,000
A0122Y Ad-hoc Relief Allowance 2017					7,863,000
A01236 Deputation Allowance			200,000		70,000
A01251 Mess Allowance			10,480,000		3,493,000
A01252 Non Practising Allowance			2,000,000		667,000
A01270 Other				<u>252,109,000</u>	
001 Others				252,109,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,200,000</u>		<u>733,000</u>
A01274 Medical Charges			<u>700,000</u>		<u>233,000</u>

**NC21017 (013)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BU4350 Khalifa Gul Nawaz Hospital Bannu					
001 Medical Charges			700,000		233,000
A01278 Leave Salary			<u>1,500,000</u>		<u>500,000</u>
001 Leave Salary			1,500,000		500,000
A03 TOTAL OPERATING EXPENSES			<u>81,662,000</u>	<u>81,662,000</u>	<u>27,221,000</u>
A039 TOTAL GENERAL			<u>81,662,000</u>	<u>81,662,000</u>	<u>27,221,000</u>
A03927 Purchase of Drug and Medicines			<u>5,000,000</u>	<u>5,000,000</u>	<u>1,667,000</u>
001 Purchase of drug and Medicines				5,000,000	1,667,000
002 Purchase of emergency drug and Medicines			5,000,000		
A03959 Stipend Incentives awards and allied expenditure			<u>76,662,000</u>	<u>76,662,000</u>	<u>25,554,000</u>
001 Stipend, Incentive				76,662,000	25,554,000
024 Stipend for 100 House Job Officers			76,662,000		
A06 TOTAL TRANSFERS			<u>113,172,000</u>	<u>113,172,000</u>	<u>37,724,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>113,172,000</u>	<u>113,172,000</u>	<u>37,724,000</u>
A06402 Contribution/transfer to reserve fund			113,172,000	113,172,000	37,724,000
Khalifa Gul Nawaz Hospital Bannu			587,186,000	636,716,000	209,066,000

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073101 GENERAL HOSPITAL SERVICES

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

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BU4111 District Headquarter Hospital Bannu					
C291 Chief Clinical Technician (Anaesthesia) (BPS-16)	1		331,000		
C292 Chief Clinical Technician (Pathology) (BPS-16)	1		315,000		
C295 Chief Clinical Technician (Pharmacy) (BPS-16)	1		299,000		
C297 Chief Clinical Technician (Radiology) (BPS-16)	1		299,000		
H282 Homeo Doctor (BPS-16)	1		208,000		
T107 Tabeeb (BPS-16)	1		208,000		
A01102 Personal pay			260,000		
A011-2 TOTAL PAY OF OTHER STAFF	207		34,466,000	33,737,000	
A01151 Total Basic Pay Other Staff	207		34,466,000	33,737,000	
S035 Senior Clerk (BPS-14)	1		143,000		
S327 Senior Clinical Technician (Pharmacy) (BPS-14)	1		267,000		
S329 Senior Clinical Technician (Pathology) (BPS-14)	1		169,000		
S332 Senior Clinical Technician (Surgical) (BPS-14)	1		340,000		
S335 Senior Clinical Technician (Pulmonology) (BPS-14)	1		222,000		
S337 Sr Clinical Technician (Ophthalmiology/Otorinology) (BPS-14)	1		289,000		
C301 Clinical Technician (Cardiology) (BPS-12)	3		547,000		
C302 Clinical Technician (Dental) (BPS-12)	2		386,000		
C303 Clinical Technician (Dialysis) (BPS-12)	2		338,000		
C304 Clinical Technician (Pharmacy) (BPS-12)	27		5,879,000		

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

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

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

BU4111 District Headquarter Hospital Bannu

				Rs	Rs	Rs
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	2	299,000		
C306	Clinical Technician (Pathology)	(BPS-12)	6	547,000		
C307	Clinical Technician (Radiology)	(BPS-12)	3	629,000		
C308	Clinical Technician (Anaesthesia)	(BPS-12)	10	1,834,000		
C309	Clinical Technician (Surgical)	(BPS-12)	9	2,032,000		
C310	Clinical Technician (Physiotherapy)	(BPS-12)	2	299,000		
C311	Clinical Technician (Pulmonology)	(BPS-12)	2	287,000		
C313	Clinical Techn. Pry Health Care (Multi Purpose)	(BPS-12)	1	169,000		
C315	Chief Clinical Technologist (Physiotherapy)	(BPS-12)	1	169,000		
F149	Female Clinical Technician Dental	(BPS-12)	2	326,000		
F151	Female Clinical Technician Radiology	(BPS-12)	2	326,000		
F153	Female Clinical Technician Pulomonology	(BPS-12)	1	169,000		
F154	Female Clinical Technician Gastroenterology	(BPS-12)	1	169,000		
F155	Female Clinical Technician Pathology	(BPS-12)	2	326,000		
F156	Female Clinical Technician Anesthesia	(BPS-12)	2	326,000		
F157	Female Clinical Technician Cardiology	(BPS-12)	2	326,000		
F158	Female Clinical Technician Surgical	(BPS-12)	2	326,000		
F160	Female Clinical Technician Physiotherapy	(BPS-12)	1	169,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BU4111 District Headquarter Hospital Bannu					
P249 Primary Health Care Technician (M.P)	(BPS-12)	5	1,390,000		
J013 Junior Clerk	(BPS-11)	4	807,000		
C279 Civil Technician	(BPS-10)	1	156,000		
E025 Electro Medical Technician	(BPS-10)	1	156,000		
H065 House Keeper	(BPS-10)	1	143,000		
H297 Homeo Dispenser	(BPS-10)	1	143,000		
P022 Pesh Imam	(BPS-10)	1	143,000		
T019 Telephone Operator	(BPS-08)	1	234,000		
E019 Electrician	(BPS-07)	1	143,000		
G013 Generator Operator	(BPS-07)	1	234,000		
S127 Store Keeper	(BPS-07)	1	239,000		
D112 Driver	(BPS-06)	2	456,000		
G013 Generator Operator	(BPS-05)	1	143,000		
O012 Operation Theatre Attendant	(BPS-05)	3	456,000		
T049 Tubewell Operator	(BPS-05)	2	364,000		
B033 Blood Bank Attendant	(BPS-04)	1	260,000		
D007 Dai	(BPS-04)	7	911,000		
L002 Laboratory Attendant	(BPS-04)	5	781,000		
T002 T.B. Attendant	(BPS-04)	1	183,000		
W004 Ward Orderli	(BPS-04)	32	3,906,000		
X001 X-Ray Attendant	(BPS-04)	3	677,000		
C057 Chowkidar	(BPS-03)	6	807,000		
D060 Dhobi	(BPS-03)	2	260,000		
K013 Khadim For Mosque	(BPS-03)	1	130,000		
M010 Mali	(BPS-03)	3	443,000		
N005 Naib Qasid	(BPS-03)	5	729,000		

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BU4111 District Headquarter Hospital Bannu					
S162 Sweeper (BPS-03)	24		2,864,000		
A012 TOTAL ALLOWANCES			<u>87,547,000</u>	<u>129,357,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>85,547,000</u>	<u>129,357,000</u>	
A01201 Senior Post Allowance			100,000		
A01202 House Rent Allowance			4,860,000		
A01203 Conveyance Allowance			9,480,000		
A01207 Washing Allowance			60,000		
A01208 Dress Allowance			3,300,000		
A0120D Integrated Allowance			20,000		
A0120X Adhoc Allowance - 2010			13,058,000		
A01217 Medical Allowance			6,400,000		
A0121B Health Professional Allowance			29,340,000		
A0121T Adhoc Relief Allowance 2013			2,459,000		
A01224 Entertainment Allowance			40,000		
A01226 Computer Allowance			9,000		
A0122C Adhoc Relief Allowance - 2015			1,635,000		
A0122M Adhoc Relief Allowance 2016			8,850,000		
A01251 Mess Allowance			5,336,000		
A01252 Non Practising Allowance			600,000		
A01270 Other				<u>129,357,000</u>	
001 Others				129,357,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000,000</u>		
A01274 Medical Charges			<u>500,000</u>		
001 Medical Charges			500,000		
A01278 Leave Salary			<u>1,500,000</u>		
001 Leave Salary			1,500,000		
A06 TOTAL TRANSFERS			<u>72,407,000</u>	<u>76,807,000</u>	
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>72,407,000</u>	<u>76,807,000</u>	
A06402 Contribution/transfer to reserve fund			72,407,000	76,807,000	

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BU4111 District Headquarter Hospital Bannu					
District Headquarter Hospital Bannu			248,453,000	286,846,000	

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073101 GENERAL HOSPITAL SERVICES

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

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			2017-2018	2018-2019	2017-2018	2017-2018	JUL - OCT 2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
AD7009	MS District Head Quarter Hospital Abbottabad						
D561	Distt Specialist Psychiatry	(BPS-18)	1		734,000		
E003	E.N.T. Specialist	(BPS-18)	1		734,000		
E049	Eye Specialist	(BPS-18)	1		1,204,000		
G025	Gynaecologist	(BPS-18)	1		880,000		
M036	Medical Specialist	(BPS-18)	1		998,000		
N014	Neuro Surgeon	(BPS-18)	1		734,000		
O026	Orthopaedic Surgeon	(BPS-18)	1		734,000		
P015	Pathologist	(BPS-18)	1		734,000		
R004	Radiologist	(BPS-18)	1		734,000		
S156	Surgeon	(BPS-18)	1		734,000		
S213	Senior Medical Officer	(BPS-18)	16		14,990,000		
A007	Accounts Officer	(BPS-17)	1		807,000		
C286	Clinical Technologist (Radiology)	(BPS-17)	1		573,000		
C319	Clinical Technologist (Pharmacy)	(BPS-17)	2		1,172,000		
D018	Dental Surgeon	(BPS-17)	2		1,110,000		
H032	Head Nurse	(BPS-17)	8		4,166,000		
M033	Medical Officer	(BPS-17)	51		26,497,000		
M134	Medical Officer Anaesthesia	(BPS-17)	2		1,172,000		
N021	Nursing Superintendent	(BPS-17)	1		734,000		
O065	Optometrist	(BPS-17)	1		326,000		
P015	Pathologist	(BPS-17)	1		651,000		
S082	Sister Tutor	(BPS-17)	4		2,604,000		
S166	Superintendent	(BPS-17)	1		521,000		
A057	Assistant	(BPS-16)	1		391,000		
C028	Charge Nurse	(BPS-16)	125		39,689,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			2017-2018	2018-2019	2017-2018	2017-2018	JUL - OCT 2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
AD7009	MS District Head Quarter Hospital Abbottabad						
C035	Chief Dental Technician	(BPS-16)	1		473,000		
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1		456,000		
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1		456,000		
H282	Homeo Doctor	(BPS-16)	1		222,000		
P097	Public Health Supervisor	(BPS-16)	1		504,000		
S001	S.A.S Accountant	(BPS-16)	1		521,000		
T107	Tabeeb	(BPS-16)	1		260,000		
A01102	Personal pay				1,040,000	1,100,000	
A011-2	TOTAL PAY OF OTHER STAFF		319		59,014,000	78,100,000	
A01151	Total Basic Pay Other Staff		319		59,014,000	78,090,000	
B041	Boiler Supervisor	(BPS-15)	1		417,000		
S035	Senior Clerk	(BPS-14)	2		468,000		
S115	Stenographer	(BPS-14)	1		407,000		
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1		357,000		
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1		357,000		
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1		357,000		
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1		357,000		
S333	Senior Clinical Technician (Dialysis)	(BPS-14)	1		352,000		
A230	Air Cold Chiller Operator	(BPS-12)	1		315,000		
B067	Bioler Operator	(BPS-12)	1		315,000		
C301	Clinical Technician (Cardiology)	(BPS-12)	6		1,718,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			2017-2018	2018-2019	2017-2018	2017-2018	JUL - OCT 2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
AD7009	MS District Head Quarter Hospital Abbottabad						
C302	Clinical Technician (Dental)	(BPS-12)	3		651,000		
C304	Clinical Technician (Pharmacy)	(BPS-12)	30		1,035,000		
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	3		521,000		
C306	Clinical Technician (Pathology)	(BPS-12)	19		3,515,000		
C307	Clinical Technician (Radiology)	(BPS-12)	12		2,994,000		
C308	Clinical Technician (Anaesthesia)	(BPS-12)	9		1,692,000		
C309	Clinical Technician (Surgical)	(BPS-12)	15		3,385,000		
C310	Clinical Technician (Physiotherapy)	(BPS-12)	6		1,200,000		
E017	Electrical Supervisor	(BPS-12)	2		639,000		
E025	Electro Medical Technician	(BPS-12)	1		278,000		
F149	Female Clinical Technician Dental	(BPS-12)	3		294,000		
F150	Female Clinical Technician Pharmacy	(BPS-12)	4		352,000		
F151	Female Clinical Technician Radiology	(BPS-12)	3		364,000		
F155	Female Clinical Technician Pathology	(BPS-12)	2		195,000		
F156	Female Clinical Technician Anesthesia	(BPS-12)	3		417,000		
F157	Female Clinical Technician Cardiology	(BPS-12)	2		299,000		
F158	Female Clinical Technician Surgical	(BPS-12)	3		417,000		
P249	Primary Health Care Technician (M.P)	(BPS-12)	7		1,950,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
AD7009 MS District Head Quarter Hospital Abbottabad					
J013 Junior Clerk (BPS-11)	6		1,602,000		
H065 House Keeper (BPS-10)	2		599,000		
H297 Homeo Dispenser (BPS-10)	1		143,000		
L056 Laundry Supervisor (BPS-10)	1		391,000		
S062 Senior Storekeeper (BPS-10)	1		287,000		
T019 Telephone Operator (BPS-08)	4		1,172,000		
E019 Electrician (BPS-07)	3		521,000		
G013 Generator Operator (BPS-07)	1		169,000		
L024 Laundry Operator (BPS-07)	4		1,042,000		
P047 Plumber (BPS-07)	1		273,000		
P065 Press Man (BPS-07)	1		260,000		
S127 Store Keeper (BPS-07)	2		456,000		
T006 Tailor Master (BPS-07)	1		260,000		
C012 Carpenter (BPS-06)	1		118,000		
D112 Driver (BPS-06)	7		1,562,000		
L037 Lift Operator (BPS-06)	2		364,000		
N018 Nurse Dai (BPS-06)	5		417,000		
O012 Operation Theatre Attendant (BPS-05)	2		260,000		
T049 Tubewell Operator (BPS-05)	4		911,000		
D007 Dai (BPS-04)	5		1,107,000		
L002 Laboratory Attendant (BPS-04)	6		1,107,000		
W003 Ward Aya (BPS-04)	29		4,557,000		
W004 Ward Orderli (BPS-04)	28		5,468,000		
X001 X-Ray Attendant (BPS-04)	2		456,000		
C057 Chowkidar (BPS-03)	24		4,166,000		
D060 Dhobi (BPS-03)	1		260,000		

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
AD7009	MS District Head Quarter Hospital Abbottabad						
M010	Mali	(BPS-03)	4		651,000		
N005	Naib Qasid	(BPS-03)	4		911,000		
S162	Sweeper	(BPS-03)	23		3,906,000		
A01152	Personal pay					10,000	
A012	TOTAL ALLOWANCES				<u>269,151,000</u>	<u>215,656,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>268,150,000</u>	<u>214,406,000</u>	
A01201	Senior Post Allowance				68,000	40,000	
A01202	House Rent Allowance				13,217,000	10,420,000	
A01203	Conveyance Allowance				24,294,000	19,500,000	
A01207	Washing Allowance				105,000	100,000	
A01208	Dress Allowance				9,704,000	5,400,000	
A0120D	Integrated Allowance				15,000	18,000	
A0120E	Housing Subsidy Allowance				1,375,000	1,500,000	
A0120X	Adhoc Allowance - 2010				35,357,000	300,000	
A01217	Medical Allowance				14,802,000	13,300,000	
A0121A	Ad - hoc Allowance - 2011					30,000	
A0121B	Health Professional Allowance				118,792,000	96,000,000	
A0121T	Adhoc Relief Allowance 2013				7,168,000	5,900,000	
A01224	Entertainment Allowance				120,000	110,000	
A01229	Special compensatory allowance					135,000	
A0122C	Adhoc Relief Allowance - 2015				3,212,000	3,800,000	
A0122M	Adhoc Relief Allowance 2016				21,211,000	19,000,000	
A0122N	Special Conveyance Allowance to Disbalded Employees					12,000	
A0122Y	Ad-hoc Relief Allowance 2017					24,000,000	
A01233	Unattractive Area Allowance				<u>80,000</u>		
001	Unattractive Area Allowance				80,000		
A01251	Mess Allowance				16,722,000	12,972,000	
A01252	Non Practising Allowance				1,908,000	1,835,000	
A01257	RC Allowance					4,000	
A01270	Other					<u>30,000</u>	
001	Others					30,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
AD7009 MS District Head Quarter Hospital Abbottabad					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,001,000</u>	<u>1,250,000</u>	
A01274 Medical Charges			<u>1,000</u>	<u>150,000</u>	
001 Medical Charges				150,000	
A01278 Leave Salary			<u>1,000,000</u>	<u>1,100,000</u>	
001 Leave Salary			1,000,000	1,100,000	
A03 TOTAL OPERATING EXPENSES			<u>54,482,000</u>	<u>51,691,000</u>	
A032 TOTAL COMMUNICATIONS			<u>245,000</u>	<u>175,000</u>	
A03201 Postage and Telegraph			17,000	25,000	
A03202 Telephone and Trunk Call			228,000	150,000	
A033 TOTAL UTILITIES			<u>23,370,000</u>	<u>15,600,000</u>	
A03301 Gas			13,110,000	9,500,000	
A03303 Electricity			<u>10,260,000</u>	<u>6,100,000</u>	
001 Electricity			10,260,000	6,100,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,801,000</u>	<u>1,764,000</u>	
A03805 Travelling Allowance			<u>570,000</u>	<u>800,000</u>	
001 Travelling Allowance				800,000	
A03806 Transportation of Goods			<u>34,000</u>	<u>34,000</u>	
001 Transportation of Goods				34,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,140,000</u>	<u>900,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator				900,000	
A03809 CNG Charges (Govt)			57,000	30,000	
A039 TOTAL GENERAL			<u>29,066,000</u>	<u>34,152,000</u>	
A03901 Stationery			<u>228,000</u>	<u>225,000</u>	
001 Stationery			228,000	225,000	
A03902 Printing and Publication			<u>228,000</u>	<u>400,000</u>	

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
AD7009 MS District Head Quarter Hospital Abbottabad					
001 Printing and publication				400,000	
A03905 Newspapers Periodicals and Books			17,000	17,000	
A03906 Uniforms and Protective Clothing			17,000	50,000	
A03907 Advertising & Publicity			<u>570,000</u>	<u>800,000</u>	
001 Advertising and Publicity				800,000	
A03919 Payments to Other for Service Rendered			<u>11,000</u>	<u>60,000</u>	
001 Payments to Others for Service Rendered			11,000	60,000	
A03927 Purchase of Drug and Medicines			<u>22,000,000</u>	<u>22,000,000</u>	
001 Purchase of drug and Medicines			10,000,000	10,000,000	
002 Purchase of emergency drug and Medicines			12,000,000	12,000,000	
A03942 Cost of Other Stores			<u>5,595,000</u>	<u>10,000,000</u>	
002 Anesthesia/OT Items			350,000	350,000	
003 Bedding & Clothing			684,000	1,500,000	
004 Chemicals/Apparatus			228,000	2,000,000	
005 X-Ray Films			1,368,000	2,500,000	
006 Medical Gas			1,368,000	1,400,000	
008 ACD Bags			114,000	200,000	
009 Washing Charges			228,000	500,000	
012 Disposable Surgical/Medical Supplies				300,000	
027 Dressing & Cotton/Apparatus			300,000	50,000	
031 Surgical Gloves			285,000	500,000	
035 Cat & Gut			228,000	50,000	
036 INSECTICIDES			342,000	350,000	
043 ECG Role			50,000	200,000	
078 Dental Cartridge			50,000	100,000	
A03970 Others			<u>400,000</u>	<u>600,000</u>	
001 Others			400,000	600,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>9,050,000</u>	
A041 TOTAL PENSION			<u>1,000</u>	<u>9,050,000</u>	
A04106 Reimbursement of medical charges to pensioners			1,000		
A04114 Superannuation Encashment of L.P.R				9,050,000	

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
AD7009 MS District Head Quarter Hospital Abbottabad					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,100,000</u>	<u>1,900,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,100,000</u>	<u>1,900,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,100,000</u>	<u>1,900,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,100,000	1,900,000	
A06 TOTAL TRANSFERS			<u>1,800,000</u>	<u>1,800,000</u>	
A061 TOTAL SCHOLARSHIP			<u>1,800,000</u>	<u>1,800,000</u>	
A06102 Others			<u>1,800,000</u>	<u>1,800,000</u>	
001 Others			1,800,000	1,800,000	
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>550,000</u>	<u>1,000,000</u>	
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	
A13001 Transport			<u>200,000</u>	<u>200,000</u>	
001 Transport				200,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
AD7009 MS District Head Quarter Hospital Abbottabad					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>600,000</u>	
A13101 Machinery and Equipment			<u>300,000</u>	<u>600,000</u>	
001 Machinery and Equipment				600,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>100,000</u>	
A13201 Furniture and Fixture			50,000	100,000	
A133 TOTAL BUILDINGS AND STRUCTURE				<u>100,000</u>	
A13302 Residential Buildings				<u>100,000</u>	
001 Residential Buildings				100,000	
MS District Head Quarter Hospital Abbottabad			523,048,000	515,297,000	

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073101 GENERAL HOSPITAL SERVICES

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

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

BD7008 District Head Quarter Hospital Buner

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

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073101 GENERAL HOSPITAL SERVICES

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

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

BD7008 District Head Quarter Hospital Buner

			Rs	Rs	Rs
P033	Physician	(BPS-18)	1	645,000	
R004	Radiologist	(BPS-18)	1	600,000	
S156	Surgeon	(BPS-18)	1	662,000	
S213	Senior Medical Officer	(BPS-18)	19	11,132,000	
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	328,000	
D018	Dental Surgeon	(BPS-17)	3	1,496,000	
G055	General Duty Medical Officer	(BPS-17)	4	422,000	
H032	Head Nurse	(BPS-17)	2	521,000	
M033	Medical Officer	(BPS-17)	45	24,165,000	
N021	Nursing Superintendent	(BPS-17)	1	260,000	
O065	Optometrist	(BPS-17)	1	326,000	
P112	Physiotherapist	(BPS-17)	1	328,000	
A057	Assistant	(BPS-16)	1	338,000	
C028	Charge Nurse	(BPS-16)	69	15,695,000	
C082	Computer Operator	(BPS-16)	3	1,500,000	
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	208,000	
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	208,000	
H282	Homeo Doctor	(BPS-16)	1	206,000	
M008	Male Nurse	(BPS-16)	15	2,864,000	
T107	Tabeeb	(BPS-16)	1	208,000	
A01102	Personal pay			33,000	217,000
A011-2	TOTAL PAY OF OTHER STAFF		235	<u>35,438,000</u>	<u>44,700,000</u>
A01151	Total Basic Pay Other Staff		235	<u>35,435,000</u>	<u>44,700,000</u>
S035	Senior Clerk	(BPS-14)	2	461,000	

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073101 GENERAL HOSPITAL SERVICES

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

				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
BD7008	District Head Quarter Hospital Buner					
S340	Senior Clinical Technologist (Pharmacy)	(BPS-14)	1	169,000		
C301	Clinical Technician (Cardiology)	(BPS-12)	3	755,000		
C302	Clinical Technician (Dental)	(BPS-12)	4	598,000		
C304	Clinical Technician (Pharmacy)	(BPS-12)	20	4,687,000		
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	3	443,000		
C306	Clinical Technician (Pathology)	(BPS-12)	11	2,083,000		
C307	Clinical Technician (Radiology)	(BPS-12)	7	1,406,000		
C308	Clinical Technician (Anaesthesia)	(BPS-12)	7	251,000		
C309	Clinical Technician (Surgical)	(BPS-12)	8	1,302,000		
C310	Clinical Technician (Physiotherapy)	(BPS-12)	2	286,000		
F149	Female Clinical Technician Dental	(BPS-12)	2	352,000		
F150	Female Clinical Technician Pharmacy	(BPS-12)	3	468,000		
F151	Female Clinical Technician Radiology	(BPS-12)	4	625,000		
F155	Female Clinical Technician Pathology	(BPS-12)	4	625,000		
F156	Female Clinical Technician Anesthesia	(BPS-12)	4	625,000		
F157	Female Clinical Technician Cardiology	(BPS-12)	2	313,000		
F158	Female Clinical Technician Surgical	(BPS-12)	4	417,000		
P022	Pesh Imam	(BPS-12)	1	156,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BD7008 District Head Quarter Hospital Buner					
P249 Primary Health Care Technician (M.P)	(BPS-12)	6	1,546,000		
J013 Junior Clerk	(BPS-11)	2	352,000		
H297 Homeo Dispenser	(BPS-10)	1	130,000		
E019 Electrician	(BPS-07)	2	313,000		
S127 Store Keeper	(BPS-07)	2	260,000		
D112 Driver	(BPS-06)	5	716,000		
D007 Dai	(BPS-05)	10	1,302,000		
M007 Male Attendant	(BPS-05)	31	3,646,000		
O012 Operation Theatre Attendant	(BPS-05)	3	456,000		
T049 Tubewell Operator	(BPS-05)	2	260,000		
X001 X-Ray Attendant	(BPS-05)	2	260,000		
D016 Dental Attendant	(BPS-04)	1	118,000		
L002 Laboratory Attendant	(BPS-04)	3	352,000		
W004 Ward Orderli	(BPS-04)	29	4,562,000		
B006 Behishti	(BPS-03)	3	326,000		
C057 Chowkidar	(BPS-03)	10	1,042,000		
D060 Dhobi	(BPS-03)	3	326,000		
M010 Mali	(BPS-03)	6	716,000		
N005 Naib Qasid	(BPS-03)	2	287,000		
S162 Sweeper	(BPS-03)	20	2,443,000		
A01152 Personal pay			3,000		
A012 TOTAL ALLOWANCES			<u>234,634,000</u>	<u>214,614,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>233,633,000</u>	<u>213,520,000</u>	
A01201 Senior Post Allowance				15,000	
A01202 House Rent Allowance			9,167,000	8,000,000	
A01203 Conveyance Allowance			16,440,000	16,000,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BD7008 District Head Quarter Hospital Buner					
A01207 Washing Allowance			79,000	70,000	
A01208 Dress Allowance			5,330,000	3,200,000	
A0120D Integrated Allowance			8,000	11,000	
A0120X Adhoc Allowance - 2010			19,444,000	535,000	
A01217 Medical Allowance			8,505,000	8,500,000	
A0121A Ad - hoc Allowance - 2011				21,000	
A0121B Health Professional Allowance			135,592,000	130,200,000	
A0121T Adhoc Relief Allowance 2013			4,666,000	3,300,000	
A0121Z Adhoc Relief Allowance-2014				50,000	
A01224 Entertainment Allowance			116,000	62,000	
A0122C Adhoc Relief Allowance - 2015			5,912,000	2,200,000	
A0122M Adhoc Relief Allowance 2016			13,573,000	11,500,000	
A0122N Special Conveyance Allowance to Disbalded Employees				34,000	
A0122Y Ad-hoc Relief Allowance 2017				14,600,000	
A01233 Unattractive Area Allowance			<u>5,600,000</u>	<u>6,700,000</u>	
001 Unattractive Area Allowance			5,600,000	6,700,000	
A01250 Incentive Allowance				<u>96,000</u>	
001 Incentive Allowance				96,000	
A01251 Mess Allowance			8,801,000	8,200,000	
A01252 Non Practising Allowance			300,000	211,000	
A01257 RC Allowance				15,000	
A01270 Other			<u>100,000</u>		
001 Others			100,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,001,000</u>	<u>1,094,000</u>	
A01274 Medical Charges			<u>1,000</u>	<u>50,000</u>	
001 Medical Charges			1,000	50,000	
A01278 Leave Salary			<u>1,000,000</u>	<u>1,044,000</u>	
001 Leave Salary			1,000,000	1,044,000	
A03 TOTAL OPERATING EXPENSES			<u>29,912,000</u>	<u>23,068,000</u>	
A032 TOTAL COMMUNICATIONS			<u>53,000</u>	<u>53,000</u>	
A03201 Postage and Telegraph			7,000	7,000	
A03202 Telephone and Trunk Call			46,000	46,000	

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BD7008 District Head Quarter Hospital Buner					
A033 TOTAL UTILITIES			<u>4,560,000</u>	<u>4,900,000</u>	
A03303 Electricity			<u>3,648,000</u>	<u>3,800,000</u>	
001 Electricity			3,648,000	3,800,000	
A03304 Hot and Cold Weather Charges			912,000	1,100,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,846,000</u>	<u>4,561,000</u>	
A03805 Travelling Allowance			<u>315,000</u>	<u>1,000,000</u>	
001 Travelling Allowance				1,000,000	
A03806 Transportation of Goods			<u>70,000</u>	<u>100,000</u>	
001 Transportation of Goods				100,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,461,000</u>	<u>3,461,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator				3,461,000	
A039 TOTAL GENERAL			<u>21,453,000</u>	<u>13,554,000</u>	
A03901 Stationery			<u>55,000</u>	<u>100,000</u>	
001 Stationery				100,000	
A03902 Printing and Publication			<u>88,000</u>	<u>250,000</u>	
001 Printing and publication				250,000	
A03905 Newspapers Periodicals and Books			5,000	5,000	
A03906 Uniforms and Protective Clothing			32,000	32,000	
A03907 Advertising & Publicity			<u>513,000</u>	<u>307,000</u>	
001 Advertising and Publicity				307,000	
A03927 Purchase of Drug and Medicines			<u>18,000,000</u>	<u>10,000,000</u>	
001 Purchase of drug and Medicines			8,000,000		
002 Purchase of emergency drug and Medicines			10,000,000	10,000,000	
A03942 Cost of Other Stores			<u>2,660,000</u>	<u>2,660,000</u>	
002 Anesthesia/OT Items			440,000	110,000	
003 Bedding & Clothing			550,000	550,000	
004 Chemicals/Apparatus			660,000	990,000	
005 X-Ray Films			440,000	440,000	
006 Medical Gas			220,000	220,000	
008 ACD Bags			200,000	200,000	

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BD7008 District Head Quarter Hospital Buner					
009 Washing Charges			150,000	150,000	
A03970 Others			<u>100,000</u>	<u>200,000</u>	
001 Others			100,000	200,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>5,343,000</u>	
A041 TOTAL PENSION				<u>5,343,000</u>	
A04114 Superannuation Encashment of L.P.R				5,343,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,100,000</u>	<u>500,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,100,000</u>	<u>500,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,100,000</u>	<u>500,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,100,000	500,000	
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>10,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>10,000</u>	
A09601 Plant and Machinery			<u>1,000</u>	<u>10,000</u>	
001 Plant and Machinery				10,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,065,000</u>	<u>1,125,000</u>	
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	
A13001 Transport			<u>500,000</u>	<u>500,000</u>	
001 Transport				500,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>540,000</u>	<u>600,000</u>	
A13101 Machinery and Equipment			<u>540,000</u>	<u>600,000</u>	
001 Machinery and Equipment				600,000	

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BD7008 District Head Quarter Hospital Buner					
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	
A13201 Furniture and Fixture			25,000	25,000	
District Head Quarter Hospital Buner			386,217,000	383,577,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BD7009 District Drug Control Program Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,880,000</u>	<u>1,201,000</u>	<u>702,000</u>
A011 TOTAL PAY	2	2	<u>1,070,000</u>	<u>706,000</u>	<u>439,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,070,000</u>	<u>706,000</u>	<u>439,000</u>
A01101 Total Basic Pay Of Officer	2	2	1,070,000	706,000	439,000
D121 Drug Inspector (BPS-17)	2	2	1,070,000		439,000
A012 TOTAL ALLOWANCES			<u>810,000</u>	<u>495,000</u>	<u>263,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>810,000</u>	<u>495,000</u>	<u>263,000</u>
A01202 House Rent Allowance			36,000	59,000	12,000
A01203 Conveyance Allowance			120,000	30,000	40,000
A0120X Adhoc Allowance - 2010			152,000	5,000	
A01217 Medical Allowance			50,000	35,000	17,000
A0121B Health Professional Allowance			240,000	180,000	80,000
A0121T Adhoc Relief Allowance 2013			40,000	15,000	13,000
A0122C Adhoc Relief Allowance - 2015			25,000	11,000	8,000
A0122M Adhoc Relief Allowance 2016			107,000	55,000	36,000
A0122Y Ad-hoc Relief Allowance 2017				70,000	44,000
A01233 Unattractive Area Allowance			<u>40,000</u>	<u>35,000</u>	<u>13,000</u>
001 Unattractive Area Allowance			40,000	35,000	13,000
A03 TOTAL OPERATING EXPENSES			<u>427,000</u>	<u>566,000</u>	<u>188,000</u>
A032 TOTAL COMMUNICATIONS			<u>66,000</u>	<u>66,000</u>	<u>21,000</u>
A03201 Postage and Telegraph			6,000	16,000	5,000
A03202 Telephone and Trunk Call			50,000	40,000	13,000
A03205 Courier and pilot service			10,000	10,000	3,000
A033 TOTAL UTILITIES			<u>4,000</u>	<u>5,000</u>	<u>2,000</u>
A03304 Hot and Cold Weather Charges			4,000	5,000	2,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BD7009 District Drug Control Program Buner					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>330,000</u>	<u>450,000</u>	<u>150,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>320,000</u>	<u>107,000</u>
001 Travelling Allowance			200,000	320,000	107,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>130,000</u>	<u>130,000</u>	<u>43,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			130,000	130,000	43,000
A039 TOTAL GENERAL			<u>27,000</u>	<u>45,000</u>	<u>15,000</u>
A03901 Stationery			<u>15,000</u>	<u>25,000</u>	<u>8,000</u>
001 Stationery			15,000	25,000	8,000
A03902 Printing and Publication			<u>1,000</u>		
001 Printing and publication			1,000		
A03970 Others			<u>11,000</u>	<u>20,000</u>	<u>7,000</u>
001 Others			11,000	20,000	7,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>75,000</u>	<u>26,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>	<u>50,000</u>	<u>17,000</u>
A13001 Transport			<u>10,000</u>	<u>50,000</u>	<u>17,000</u>
001 Transport			10,000	50,000	17,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>20,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>20,000</u>	<u>7,000</u>
001 Machinery and Equipment			5,000	20,000	7,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BD7009 District Drug Control Program Buner					
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			5,000	5,000	2,000
District Drug Control Program Buner			2,328,000	1,842,000	917,000

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073101 GENERAL HOSPITAL SERVICES

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

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			2017-2018	2018-2019	2017-2018	2017-2018	JUL - OCT 2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
BM7005	MS District Head Quarter Hospital Battagram						
B034	Blood Bank Officer	(BPS-17)	1		332,000		
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1		338,000		
D018	Dental Surgeon	(BPS-17)	2		338,000		
H032	Head Nurse	(BPS-17)	2		651,000		
M033	Medical Officer	(BPS-17)	24		8,642,000		
N021	Nursing Superintendent	(BPS-17)	1		391,000		
O065	Optometrist	(BPS-17)	1		326,000		
P024	Pharmacist	(BPS-17)	2		651,000		
A005	Accountant	(BPS-16)	1		208,000		
A057	Assistant	(BPS-16)	2		781,000		
C028	Charge Nurse	(BPS-16)	82		16,940,000		
C082	Computer Operator	(BPS-16)	1		300,000		
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1		260,000		
H282	Homeo Doctor	(BPS-16)	1		208,000		
T107	Tabeeb	(BPS-16)	1		222,000		
A01102	Personal pay				130,000	300,000	
A011-2	TOTAL PAY OF OTHER STAFF		235		33,653,000	38,170,000	
A01151	Total Basic Pay Other Staff		235		33,620,000	38,170,000	
S035	Senior Clerk	(BPS-14)	1		208,000		
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1		169,000		
C301	Clinical Technician (Cardiology)	(BPS-12)	4		631,000		
C302	Clinical Technician (Dental)	(BPS-12)	5		1,041,000		
C303	Clinical Technician (Dialysis)	(BPS-12)	2		343,000		

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073101 GENERAL HOSPITAL SERVICES

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

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BM7005 MS District Head Quarter Hospital Battagram					
E019 Electrician (BPS-07)	2		287,000		
P047 Plumber (BPS-07)	1		158,000		
R014 Receptionist (BPS-07)	1		118,000		
S127 Store Keeper (BPS-07)	1		183,000		
T065 Telephone Mechanic (BPS-07)	2		260,000		
B067 Bioler Operator (BPS-06)	1		114,000		
D112 Driver (BPS-06)	3		319,000		
G013 Generator Operator (BPS-06)	1		118,000		
L037 Lift Operator (BPS-06)	1		118,000		
N018 Nurse Dai (BPS-06)	1		156,000		
P047 Plumber (BPS-06)	1		118,000		
T049 Tubewell Operator (BPS-06)	1		118,000		
O012 Operation Theatre Attendant (BPS-05)	4		456,000		
B033 Blood Bank Attendant (BPS-04)	2		222,000		
D007 Dai (BPS-04)	8		989,000		
D016 Dental Attendant (BPS-04)	2		319,000		
L002 Laboratory Attendant (BPS-04)	4		571,000		
W003 Ward Aya (BPS-04)	3		287,000		
W004 Ward Orderli (BPS-04)	34		3,906,000		
W005 Ward Women (BPS-04)	1		169,000		
W039 Ward Attendant (BPS-04)	5		521,000		
X001 X-Ray Attendant (BPS-04)	3		385,000		
B006 Behishti (BPS-03)	1		130,000		
C057 Chowkidar (BPS-03)	11		130,000		
C095 Cook (BPS-03)	1		215,000		
D060 Dhobi (BPS-03)	5		729,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BM7005 MS District Head Quarter Hospital Battagram					
M010 Mali (BPS-03)	8		846,000		
N005 Naib Qasid (BPS-03)	5		651,000		
S162 Sweeper (BPS-03)	24		2,712,000		
A01152 Personal pay			33,000		
A012 TOTAL ALLOWANCES			<u>141,605,000</u>	<u>100,457,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>141,103,000</u>	<u>99,440,000</u>	
A01202 House Rent Allowance			6,433,000	5,343,000	
A01203 Conveyance Allowance			15,590,000	12,136,000	
A01207 Washing Allowance			65,000	200,000	
A01208 Dress Allowance			9,098,000	3,100,000	
A0120D Integrated Allowance			9,000	20,000	
A0120X Adhoc Allowance - 2010			15,268,000	1,157,000	
A01217 Medical Allowance			11,385,000	5,841,000	
A0121B Health Professional Allowance			58,704,000	43,434,000	
A0121T Adhoc Relief Allowance 2013			2,208,000	1,627,000	
A0121Z Adhoc Relief Allowance-2014				88,000	
A01224 Entertainment Allowance			36,000	14,000	
A01226 Computer Allowance			9,000	18,000	
A0122C Adhoc Relief Allowance - 2015			1,292,000	1,170,000	
A0122M Adhoc Relief Allowance 2016			6,367,000	6,350,000	
A0122N Special Conveyance Allowance to Disbaled Employees			15,000	17,000	
A0122Y Ad-hoc Relief Allowance 2017				6,989,000	
A01233 Unattractive Area Allowance			<u>3,876,000</u>	<u>4,290,000</u>	
001 Unattractive Area Allowance			3,876,000	4,290,000	
A01251 Mess Allowance			9,848,000	6,600,000	
A01252 Non Practising Allowance			900,000	1,046,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>502,000</u>	<u>1,017,000</u>	
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			1,000		
A01278 Leave Salary			<u>500,000</u>	<u>1,017,000</u>	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BM7005 MS District Head Quarter Hospital Battagram					
001 Leave Salary			500,000	1,017,000	
A03 TOTAL OPERATING EXPENSES			<u>27,232,000</u>	<u>28,311,000</u>	
A032 TOTAL COMMUNICATIONS			<u>125,000</u>	<u>120,000</u>	
A03201 Postage and Telegraph			11,000	20,000	
A03202 Telephone and Trunk Call			114,000	100,000	
A033 TOTAL UTILITIES			<u>3,876,000</u>	<u>3,750,000</u>	
A03303 Electricity			<u>3,420,000</u>	<u>3,100,000</u>	
001 Electricity			3,420,000	3,100,000	
A03304 Hot and Cold Weather Charges			456,000	650,000	
A036 TOTAL MOTOR VEHICLES			<u>13,000</u>		
A03603 Registration			13,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,079,000</u>	<u>2,322,000</u>	
A03805 Travelling Allowance			<u>456,000</u>	<u>322,000</u>	
001 Travelling Allowance				322,000	
A03806 Transportation of Goods			<u>23,000</u>	<u>300,000</u>	
001 Transportation of Goods				300,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,600,000</u>	<u>1,700,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			1,600,000	1,700,000	
A039 TOTAL GENERAL			<u>21,139,000</u>	<u>22,119,000</u>	
A03901 Stationery			<u>171,000</u>	<u>450,000</u>	
001 Stationery				450,000	
A03902 Printing and Publication			<u>57,000</u>	<u>300,000</u>	
001 Printing and publication				300,000	
A03905 Newspapers Periodicals and Books			21,000	20,000	

**NC21017 (013)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BM7005 MS District Head Quarter Hospital Battagram					
A03906 Uniforms and Protective Clothing			14,000	15,000	
A03907 Advertising & Publicity			<u>114,000</u>	<u>350,000</u>	
001 Advertising and Publicity				350,000	
A03927 Purchase of Drug and Medicines			<u>17,000,000</u>	<u>17,000,000</u>	
001 Purchase of drug and Medicines			7,000,000	7,000,000	
002 Purchase of emergency drug and Medicines			10,000,000	10,000,000	
A03942 Cost of Other Stores			<u>3,534,000</u>	<u>3,534,000</u>	
002 Anesthesia/OT Items			285,000	285,000	
003 Bedding & Clothing			570,000	570,000	
004 Chemicals/Apparatus			912,000	912,000	
005 X-Ray Films			342,000	342,000	
006 Medical Gas			285,000	285,000	
009 Washing Charges			228,000	228,000	
027 Dressing & Cotton/Apparatus			57,000	57,000	
031 Surgical Gloves			228,000	228,000	
035 Cat & Gut			114,000	114,000	
036 INSECTICIDES			114,000	114,000	
043 ECG Role			57,000	57,000	
078 Dental Cartridge			342,000	342,000	
A03970 Others			<u>228,000</u>	<u>450,000</u>	
001 Others				450,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>3,650,000</u>	
A041 TOTAL PENSION				<u>3,650,000</u>	
A04114 Superannuation Encashment of L.P.R				3,650,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,100,000</u>	<u>1,500,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,100,000</u>	<u>1,500,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,100,000</u>	<u>1,500,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,100,000	1,500,000	

**NC21017 (013)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BM7005 MS District Head Quarter Hospital Battagram					
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>500,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>500,000</u>	
A09701 Furniture and fixtures			<u>1,000</u>	<u>500,000</u>	
001 Furniture & Fixture			1,000	500,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>480,000</u>	<u>1,780,000</u>	
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>650,000</u>	
A13001 Transport			<u>250,000</u>	<u>650,000</u>	
001 Transport			50,000	650,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>1,100,000</u>	
A13101 Machinery and Equipment			<u>200,000</u>	<u>1,100,000</u>	
001 Machinery and Equipment				1,100,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	
A13201 Furniture and Fixture			30,000	30,000	
MS District Head Quarter Hospital Battagram			255,978,000	212,842,000	

**NC21017 (013)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

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

**NC21017 (013)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

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

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

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

**NC21017 (013)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

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

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

**CA7005 MS District Head Quarter Hospital
Charsadda**

				Rs	Rs	Rs
C310	Clinical Technician (Physiotherapy)	(BPS-12)	3	564,000		
F149	Female Clinical Technician Dental	(BPS-12)	2	564,000		
F151	Female Clinical Technician Radiology	(BPS-12)	3	543,000		
F153	Female Clinical Technician Pulomonology	(BPS-12)	2	411,000		
F154	Female Clinical Technician Gastroenterology	(BPS-12)	1	217,000		
F156	Female Clinical Technician Anesthesia	(BPS-12)	4	721,000		
F157	Female Clinical Technician Cardiology	(BPS-12)	3	553,000		
F158	Female Clinical Technician Surgical	(BPS-12)	1	179,000		
F159	Female Clinical Technician Dialysis	(BPS-12)	1	179,000		
F160	Female Clinical Technician Physiotherapy	(BPS-12)	2	488,000		
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	1,390,000		
S338	Senior PHC Technician (MCH)	(BPS-12)	2	357,000		
J013	Junior Clerk	(BPS-11)	7	1,593,000		
E025	Electro Medical Technician	(BPS-10)	2	361,000		
H297	Homeo Dispenser	(BPS-10)	1	191,000		
C344	Civil M&R Technician	(BPS-09)	4	473,000		
D080	Dietician	(BPS-07)	1	146,000		
E019	Electrician	(BPS-07)	3	474,000		
H065	House Keeper	(BPS-07)	2	424,000		
P047	Plumber	(BPS-07)	1	128,000		

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
CA7005 MS District Head Quarter Hospital Charsadda					
R014 Receptionist (BPS-07)	2		287,000		
S127 Store Keeper (BPS-07)	3		543,000		
T019 Telephone Operator (BPS-07)	1		146,000		
C012 Carpenter (BPS-06)	1		128,000		
D112 Driver (BPS-06)	3		823,000		
G013 Generator Operator (BPS-06)	1		134,000		
T049 Tubewell Operator (BPS-06)	1		134,000		
O012 Operation Theatre Attendant (BPS-05)	4		634,000		
W003 Ward Aya (BPS-05)	2		347,000		
B033 Blood Bank Attendant (BPS-04)	1		239,000		
D007 Dai (BPS-04)	7		1,422,000		
L002 Laboratory Attendant (BPS-04)	3		438,000		
N018 Nurse Dai (BPS-04)	1		168,000		
N019 Nursing Orderly (BPS-04)	1		191,000		
W004 Ward Orderli (BPS-04)	29		5,166,000		
W039 Ward Attendant (BPS-04)	21		3,205,000		
X001 X-Ray Attendant (BPS-04)	2		258,000		
B006 Behishiti (BPS-03)	4		628,000		
C057 Chowkidar (BPS-03)	12		2,180,000		
D060 Dhobi (BPS-03)	2		340,000		
M010 Mali (BPS-03)	4		764,000		
N005 Naib Qasid (BPS-03)	4		638,000		
S162 Sweeper (BPS-03)	27		3,472,000		
T049 Tubewell Operator (BPS-03)	1		108,000		
A012 TOTAL ALLOWANCES			<u>293,624,000</u>	<u>233,755,000</u>	

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
CA7005 MS District Head Quarter Hospital Charsadda					
A012-1 TOTAL REGULAR ALLOWANCES			<u>292,622,000</u>	<u>230,958,000</u>	
A01201 Senior Post Allowance			6,000	41,000	
A01202 House Rent Allowance			12,957,000	12,524,000	
A01203 Conveyance Allowance			22,060,000	20,000,000	
A01207 Washing Allowance			89,000	89,000	
A01208 Dress Allowance			6,216,000	3,219,000	
A0120D Integrated Allowance			15,000	22,000	
A0120X Adhoc Allowance - 2010			26,908,000	348,000	
A01217 Medical Allowance			11,186,000	11,000,000	
A0121B Health Professional Allowance			172,950,000	133,000,000	
A0121T Adhoc Relief Allowance 2013			6,516,000	3,670,000	
A01224 Entertainment Allowance			72,000	100,000	
A01226 Computer Allowance			9,000	18,000	
A0122C Adhoc Relief Allowance - 2015			3,401,000	2,440,000	
A0122M Adhoc Relief Allowance 2016			18,945,000	14,075,000	
A0122N Special Conveyance Allowance to Disabled Employees				35,000	
A0122Y Ad-hoc Relief Allowance 2017				18,775,000	
A01251 Mess Allowance			10,512,000	8,200,000	
A01252 Non Practising Allowance			780,000	3,300,000	
A01254 Anaesthesia Allowance				102,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,002,000</u>	<u>2,797,000</u>	
A01274 Medical Charges			<u>2,000</u>	<u>275,000</u>	
001 Medical Charges			1,000	275,000	
A01278 Leave Salary			<u>1,000,000</u>	<u>2,522,000</u>	
001 Leave Salary			1,000,000	2,522,000	
A03 TOTAL OPERATING EXPENSES			<u>32,402,000</u>	<u>34,606,000</u>	
A032 TOTAL COMMUNICATIONS			<u>91,000</u>	<u>190,000</u>	
A03201 Postage and Telegraph			23,000	40,000	
A03202 Telephone and Trunk Call			68,000	150,000	

**NC21017 (013)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
CA7005 MS District Head Quarter Hospital Charsadda					
A033 TOTAL UTILITIES			<u>9,662,000</u>	<u>9,100,000</u>	
A03301 Gas			2,795,000	1,100,000	
A03303 Electricity			<u>6,840,000</u>	<u>8,000,000</u>	
001 Electricity			6,840,000	8,000,000	
A03304 Hot and Cold Weather Charges			27,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,936,000</u>	<u>6,715,000</u>	
A03805 Travelling Allowance			<u>342,000</u>	<u>700,000</u>	
001 Travelling Allowance				700,000	
A03806 Transportation of Goods			<u>34,000</u>	<u>15,000</u>	
001 Transportation of Goods				15,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>4,560,000</u>	<u>6,000,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator				6,000,000	
A039 TOTAL GENERAL			<u>17,713,000</u>	<u>18,601,000</u>	
A03901 Stationery			<u>228,000</u>	<u>300,000</u>	
001 Stationery				300,000	
A03902 Printing and Publication			<u>342,000</u>	<u>900,000</u>	
001 Printing and publication				900,000	
A03905 Newspapers Periodicals and Books			9,000	9,000	
A03906 Uniforms and Protective Clothing			34,000	34,000	
A03907 Advertising & Publicity			<u>171,000</u>	<u>171,000</u>	
001 Advertising and Publicity				171,000	
A03927 Purchase of Drug and Medicines			<u>11,500,000</u>	<u>11,500,000</u>	
001 Purchase of drug and Medicines			1,500,000	1,500,000	
002 Purchase of emergency drug and Medicines			10,000,000	10,000,000	
A03942 Cost of Other Stores			<u>5,087,000</u>	<u>5,087,000</u>	
002 Anesthesia/OT Items			250,000	250,000	
003 Bedding & Clothing			300,000	300,000	
004 Chemicals/Apparatus			1,500,000	1,500,000	
005 X-Ray Films			1,500,000	1,500,000	
006 Medical Gas			250,000	250,000	

**NC21017 (013)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
CA7005 MS District Head Quarter Hospital Charsadda					
008 ACD Bags			250,000	250,000	
009 Washing Charges			200,000	200,000	
010 Cost of Drugs/Medicines & Vaccines			200,000	200,000	
012 Disposable Surgical/Medical Supplies			10,000	10,000	
027 Dressing & Cotton/Apparatus			228,000	228,000	
028 028-Spirit			114,000	114,000	
042 Dental Chemicals			171,000	171,000	
043 ECG Role			114,000	114,000	
A03970 Others			<u>342,000</u>	<u>600,000</u>	
001 Others			342,000	600,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>6,053,000</u>	
A041 TOTAL PENSION				<u>6,053,000</u>	
A04114 Superannuation Encashment of L.P.R				6,053,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,101,000</u>	<u>1,100,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,101,000</u>	<u>1,100,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,101,000</u>	<u>1,100,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,100,000	1,100,000	
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>300,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>300,000</u>	
A09701 Furniture and fixtures			<u>1,000</u>	<u>300,000</u>	
001 Furniture & Fixture			1,000	300,000	

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
CA7005 MS District Head Quarter Hospital Charsadda					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>350,000</u>	<u>1,450,000</u>	
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>700,000</u>	
A13001 Transport			<u>150,000</u>	<u>700,000</u>	
001 Transport				700,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>700,000</u>	
A13101 Machinery and Equipment			<u>150,000</u>	<u>700,000</u>	
001 Machinery and Equipment				700,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	
A13201 Furniture and Fixture			50,000	50,000	
MS District Head Quarter Hospital Charsadda			521,786,000	465,069,000	

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

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

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

CL7005 District Head Quarter Hospital Chitral

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

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073101 GENERAL HOSPITAL SERVICES

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

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

CL7005 District Head Quarter Hospital Chitral

			Rs	Rs	Rs
P033	Physician	(BPS-18)	1	547,000	
P112	Physiotherapist	(BPS-18)	1	547,000	
R004	Radiologist	(BPS-18)	1	547,000	
S086	Skin Specialist	(BPS-18)	1	547,000	
S157	Surgical Specialist	(BPS-18)	2	1,094,000	
S213	Senior Medical Officer	(BPS-18)	18	9,843,000	
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	422,000	
D018	Dental Surgeon	(BPS-17)	1	537,000	
F050	Female Dental Surgeon	(BPS-17)	1	422,000	
H032	Head Nurse	(BPS-17)	3	1,235,000	
M033	Medical Officer	(BPS-17)	55	26,771,000	
N021	Nursing Superintendent	(BPS-17)	1	391,000	
O065	Optometrist	(BPS-17)	1	422,000	
A057	Assistant	(BPS-16)	1	343,000	
C028	Charge Nurse	(BPS-16)	79	23,378,000	
C082	Computer Operator	(BPS-16)	6	1,612,000	
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	343,000	
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	343,000	
H282	Homeo Doctor	(BPS-16)	1	343,000	
M008	Male Nurse	(BPS-16)	5	1,719,000	
T107	Tabeeb	(BPS-16)	1	343,000	
A01102	Personal pay			72,000	270,000
A011-2	TOTAL PAY OF OTHER STAFF		280	41,176,000	56,837,000
A01151	Total Basic Pay Other Staff		280	41,167,000	56,828,000

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

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

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

CL7005 District Head Quarter Hospital Chitral

				Rs	Rs	Rs
S035	Senior Clerk	(BPS-14)	4	960,000		
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	2	547,000		
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	352,000		
C304	Clinical Technician (Pharmacy)	(BPS-13)	4	906,000		
C301	Clinical Technician (Cardiology)	(BPS-12)	6	1,094,000		
C302	Clinical Technician (Dental)	(BPS-12)	4	719,000		
C304	Clinical Technician (Pharmacy)	(BPS-12)	19	3,531,000		
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	3	531,000		
C306	Clinical Technician (Pathology)	(BPS-12)	10	1,912,000		
C307	Clinical Technician (Radiology)	(BPS-12)	9	1,734,000		
C308	Clinical Technician (Anaesthesia)	(BPS-12)	8	1,454,000		
C309	Clinical Technician (Surgical)	(BPS-12)	12	2,149,000		
C310	Clinical Technician (Physiotherapy)	(BPS-12)	3	531,000		
F149	Female Clinical Technician Dental	(BPS-12)	1	188,000		
F150	Female Clinical Technician Pharmacy	(BPS-12)	2	375,000		
F151	Female Clinical Technician Radiology	(BPS-12)	1	188,000		
F155	Female Clinical Technician Pathology	(BPS-12)	1	188,000		
F156	Female Clinical Technician Anesthesia	(BPS-12)	2	375,000		
F157	Female Clinical Technician Cardiology	(BPS-12)	1	188,000		

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073101 GENERAL HOSPITAL SERVICES

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

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

CL7005 District Head Quarter Hospital Chitral

				Rs	Rs	Rs
F158	Female Clinical Technician Surgical	(BPS-12)	2	375,000		
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	1,390,000		
J013	Junior Clerk	(BPS-11)	5	970,000		
C344	Civil M&R Technician	(BPS-10)	1	188,000		
E025	Electro Medical Technician	(BPS-10)	1	188,000		
H297	Homeo Dispenser	(BPS-10)	1	143,000		
E019	Electrician	(BPS-07)	1	156,000		
E024	Electrician-Cum-Operator	(BPS-07)	1	156,000		
D112	Driver	(BPS-06)	5	636,000		
E019	Electrician	(BPS-06)	1	107,000		
D007	Dai	(BPS-04)	2	234,000		
L002	Laboratory Attendant	(BPS-04)	3	352,000		
W003	Ward Aya	(BPS-04)	9	983,000		
W004	Ward Orderli	(BPS-04)	90	10,641,000		
X001	X-Ray Attendant	(BPS-04)	3	352,000		
B006	Behishti	(BPS-03)	1	113,000		
C057	Chowkidar	(BPS-03)	16	1,746,000		
D060	Dhobi	(BPS-03)	4	454,000		
M010	Mali	(BPS-03)	5	566,000		
N005	Naib Qasid	(BPS-03)	2	227,000		
P036	Pipe Fitter	(BPS-03)	1	113,000		
S162	Sweeper	(BPS-03)	28	3,155,000		
A01152	Personal pay			9,000	9,000	
A012	TOTAL ALLOWANCES			<u>235,827,000</u>	<u>188,156,000</u>	

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

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

CL7005 District Head Quarter Hospital Chitral

		Rs	Rs	Rs
A012-1	TOTAL REGULAR ALLOWANCES	<u>231,921,000</u>	<u>183,717,000</u>	
A01202	House Rent Allowance	9,680,000	7,306,000	
A01203	Conveyance Allowance	18,780,000	15,373,000	
A01207	Washing Allowance	86,000	92,000	
A01208	Dress Allowance	6,158,000	3,869,000	
A0120D	Integrated Allowance	8,000	8,000	
A0120X	Adhoc Allowance - 2010	18,350,000	62,000	
A01217	Medical Allowance	13,012,000	9,400,000	
A0121A	Ad - hoc Allowance - 2011		91,000	
A0121B	Health Professional Allowance	119,348,000	87,770,000	
A0121T	Adhoc Relief Allowance 2013	5,251,000	3,886,000	
A01224	Entertainment Allowance	7,000	39,000	
A01226	Computer Allowance	18,000	28,000	
A01229	Special compensatory allowance		4,700,000	
A0122C	Adhoc Relief Allowance - 2015	3,521,000	2,200,000	
A0122M	Adhoc Relief Allowance 2016	14,554,000	11,324,000	
A0122Y	Ad-hoc Relief Allowance 2017		14,115,000	
A01233	Unattractive Area Allowance	<u>11,978,000</u>	<u>13,247,000</u>	
001	Unattractive Area Allowance	11,060,000	13,247,000	
A01251	Mess Allowance	9,650,000	8,900,000	
A01252	Non Practising Allowance	1,520,000	1,300,000	
A01257	RC Allowance		7,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>3,906,000</u>	<u>4,439,000</u>	
A01274	Medical Charges	<u>1,000</u>	<u>80,000</u>	
001	Medical Charges		80,000	
A01278	Leave Salary	<u>1,500,000</u>	<u>1,500,000</u>	
001	Leave Salary	1,500,000	1,500,000	
A01284	Firewood Allowance	2,405,000	2,859,000	
A03	TOTAL OPERATING EXPENSES	<u>49,609,000</u>	<u>53,270,000</u>	
A032	TOTAL COMMUNICATIONS	<u>94,000</u>	<u>100,000</u>	
A03201	Postage and Telegraph	14,000	20,000	
A03202	Telephone and Trunk Call	80,000	80,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
CL7005 District Head Quarter Hospital Chitral					
A033 TOTAL UTILITIES			<u>16,872,000</u>	<u>8,920,000</u>	
A03302 Water			570,000	570,000	
A03303 Electricity			<u>12,882,000</u>	<u>1,550,000</u>	
001 Electricity			12,882,000	1,550,000	
A03304 Hot and Cold Weather Charges			3,420,000	6,800,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,617,000</u>	<u>10,280,000</u>	
A03805 Travelling Allowance			<u>1,140,000</u>	<u>5,200,000</u>	
001 Travelling Allowance				5,200,000	
A03806 Transportation of Goods			<u>57,000</u>	<u>80,000</u>	
001 Transportation of Goods				80,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,420,000</u>	<u>5,000,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator				5,000,000	
A039 TOTAL GENERAL			<u>28,026,000</u>	<u>33,970,000</u>	
A03901 Stationery			<u>570,000</u>	<u>1,750,000</u>	
001 Stationery				1,750,000	
A03902 Printing and Publication			<u>114,000</u>	<u>2,400,000</u>	
001 Printing and publication				2,400,000	
A03905 Newspapers Periodicals and Books			114,000	20,000	
A03906 Uniforms and Protective Clothing			228,000	800,000	
A03907 Advertising & Publicity			<u>500,000</u>	<u>500,000</u>	
001 Advertising and Publicity			500,000	500,000	
A03927 Purchase of Drug and Medicines			<u>20,000,000</u>	<u>20,000,000</u>	
001 Purchase of drug and Medicines			10,000,000	10,000,000	
002 Purchase of emergency drug and Medicines			10,000,000	10,000,000	
A03942 Cost of Other Stores			<u>5,500,000</u>	<u>6,500,000</u>	
002 Anesthesia/OT Items			1,000,000	1,000,000	
003 Bedding & Clothing			1,000,000	500,000	
004 Chemicals/Apparatus			1,500,000	3,000,000	
005 X-Ray Films			1,000,000	500,000	
006 Medical Gas			1,000,000	1,500,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
CL7005 District Head Quarter Hospital Chitral					
A03970 Others			<u>1,000,000</u>	<u>2,000,000</u>	
001 Others			1,000,000	2,000,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>6,564,000</u>	
A041 TOTAL PENSION				<u>6,564,000</u>	
A04114 Superannuation Encashment of L.P.R				6,564,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,100,000</u>	<u>1,100,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,100,000</u>	<u>1,100,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,100,000</u>	<u>1,100,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,100,000	1,100,000	
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>450,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>200,000</u>	
A09601 Plant and Machinery			<u>1,000</u>	<u>200,000</u>	
001 Plant and Machinery				200,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>250,000</u>	
A09701 Furniture and fixtures			<u>1,000</u>	<u>250,000</u>	
001 Furniture & Fixture			1,000	250,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>701,000</u>	<u>1,080,000</u>	
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>600,000</u>	
A13001 Transport			<u>500,000</u>	<u>600,000</u>	
001 Transport			500,000	600,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
CL7005 District Head Quarter Hospital Chitral					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>450,000</u>	
A13101 Machinery and Equipment			<u>200,000</u>	<u>450,000</u>	
001 Machinery and Equipment			200,000	450,000	
A135 TOTAL EMBANKMENT AND DRAINAGE			<u>1,000</u>	<u>30,000</u>	
A13570 Others			<u>1,000</u>	<u>30,000</u>	
001 Other			1,000	30,000	
District Head Quarter Hospital Chitral			421,026,000	382,107,000	

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073101 GENERAL HOSPITAL SERVICES

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
DA7005	MS District Head Quarter Hospital Dir Lower						
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1		561,000		
C321	Clinical Technologist (Surgical)	(BPS-17)	3		977,000		
D018	Dental Surgeon	(BPS-17)	2		1,079,000		
G055	General Duty Medical Officer	(BPS-17)	10		3,255,000		
H032	Head Nurse	(BPS-17)	5		1,693,000		
M033	Medical Officer	(BPS-17)	97		45,337,000		
N021	Nursing Superintendent	(BPS-17)	1		391,000		
O065	Optometrist	(BPS-17)	4		326,000		
P024	Pharmacist	(BPS-17)	1		417,000		
P112	Physiotherapist	(BPS-17)	1		326,000		
A057	Assistant	(BPS-16)	1		417,000		
C028	Charge Nurse	(BPS-16)	140		22,394,000		
C082	Computer Operator	(BPS-16)	4		1,700,000		
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2		785,000		
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1		651,000		
H282	Homeo Doctor	(BPS-16)	1		456,000		
N024	Nursing Sister	(BPS-16)	1		633,000		
T107	Tabeeb	(BPS-16)	1		208,000		
A01102	Personal pay				195,000	130,600	
A01105	Qualification Pay				14,000	14,400	
A011-2	TOTAL PAY OF OTHER STAFF		428		62,326,000	85,061,000	
A01151	Total Basic Pay Other Staff		428		62,293,000	85,000,000	
S035	Senior Clerk	(BPS-14)	2		1,302,000		

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073101 GENERAL HOSPITAL SERVICES

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

			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				
DA7005	MS District Head Quarter Hospital Dir Lower				
S326	Senior Clinical Technician (Dental)	(BPS-14)	3	602,000	
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	208,000	
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	208,000	
S350	Sr. Cl. Technologist (Ophthalmology/Otorhnology)	(BPS-14)	1	226,000	
C301	Clinical Technician (Cardiology)	(BPS-12)	5	995,000	
C302	Clinical Technician (Dental)	(BPS-12)	3	469,000	
C303	Clinical Technician (Dialysis)	(BPS-12)	4	651,000	
C304	Clinical Technician (Pharmacy)	(BPS-12)	31	5,755,000	
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	3	484,000	
C306	Clinical Technician (Pathology)	(BPS-12)	15	2,320,000	
C307	Clinical Technician (Radiology)	(BPS-12)	15	2,565,000	
C308	Clinical Technician (Anaesthesia)	(BPS-12)	19	3,281,000	
C309	Clinical Technician (Surgical)	(BPS-12)	30	4,583,000	
C310	Clinical Technician (Physiotherapy)	(BPS-12)	4	585,000	
F149	Female Clinical Technician Dental	(BPS-12)	2	328,000	
F150	Female Clinical Technician Pharmacy	(BPS-12)	3	489,000	
F151	Female Clinical Technician Radiology	(BPS-12)	2	328,000	
F155	Female Clinical Technician Pathology	(BPS-12)	2	328,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DA7005 MS District Head Quarter Hospital Dir Lower					
F156 Female Clinical Technician Anesthesia (BPS-12)	12		1,719,000		
F157 Female Clinical Technician Cardiology (BPS-12)	2		328,000		
F158 Female Clinical Technician Surgical (BPS-12)	2		328,000		
P088 Projectionist (BPS-12)	1		143,000		
P249 Primary Health Care Technician (M.P) (BPS-12)	7		1,707,000		
J013 Junior Clerk (BPS-11)	5		879,000		
C344 Civil M&R Technician (BPS-10)	1		147,000		
E025 Electro Medical Technician (BPS-10)	1		164,000		
E070 E.E.G Technician (BPS-10)	1		164,000		
H297 Homeo Dispenser (BPS-10)	1		143,000		
R018 Refractionist (BPS-10)	1		391,000		
T019 Telephone Operator (BPS-08)	1		130,000		
E019 Electrician (BPS-07)	1		261,000		
P047 Plumber (BPS-07)	1		147,000		
S127 Store Keeper (BPS-07)	3		338,000		
C152 Carpenter/Plumber (BPS-06)	1		202,000		
D112 Driver (BPS-06)	4		621,000		
G013 Generator Operator (BPS-06)	1		130,000		
N018 Nurse Dai (BPS-06)	1		130,000		
B033 Blood Bank Attendant (BPS-04)	1		191,000		
D007 Dai (BPS-04)	10		1,394,000		
L002 Laboratory Attendant (BPS-04)	3		429,000		
O012 Operation Theatre Attendant (BPS-04)	3		547,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DA7005 MS District Head Quarter Hospital Dir Lower					
T049 Tubewell Operator (BPS-04)	1		166,000		
W003 Ward Aya (BPS-04)	8		911,000		
W004 Ward Orderli (BPS-04)	43		6,250,000		
W039 Ward Attendant (BPS-04)	18		2,422,000		
X001 X-Ray Attendant (BPS-04)	2		299,000		
B006 Behishti (BPS-03)	2		248,000		
B019 Beldar (BPS-03)	2		302,000		
C057 Chowkidar (BPS-03)	20		2,109,000		
D060 Dhobi (BPS-03)	6		651,000		
M010 Mali (BPS-03)	10		1,426,000		
N005 Naib Qasid (BPS-03)	2		328,000		
S162 Sweeper (BPS-03)	47		4,834,000		
T049 Tubewell Operator (BPS-03)	1		114,000		
W004 Ward Orderli (BPS-03)	49		5,040,000		
W039 Ward Attendant (BPS-03)	7		853,000		
A01152 Personal pay			33,000	61,000	
A012 TOTAL ALLOWANCES			<u>344,159,000</u>	<u>286,690,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>340,867,000</u>	<u>282,283,000</u>	
A01201 Senior Post Allowance			35,000	44,000	
A01202 House Rent Allowance			13,529,000	13,000,000	
A01203 Conveyance Allowance			20,650,000	20,818,000	
A01207 Washing Allowance			150,000	150,000	
A01208 Dress Allowance			4,500,000	5,465,000	
A0120D Integrated Allowance			10,000	11,000	
A0120X Adhoc Allowance - 2010			33,828,000	853,000	
A01217 Medical Allowance			16,298,000	16,000,000	
A0121A Ad - hoc Allowance - 2011				139,000	
A0121B Health Professional Allowance			194,968,000	150,000,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DA7005 MS District Head Quarter Hospital Dir Lower					
A0121M Adhoc Relief Allowance - 2012				16,516,000	
A0121Q Audit and Accounts Allowance			100,000	55,000	
A0121T Adhoc Relief Allowance 2013			6,672,000	4,330,000	
A0121Z Adhoc Relief Allowance-2014				74,000	
A01224 Entertainment Allowance			60,000	64,000	
A01226 Computer Allowance			20,000	64,000	
A0122C Adhoc Relief Allowance - 2015			5,070,000	2,800,000	
A0122M Adhoc Relief Allowance 2016			24,181,000	1,800,000	
A0122N Special Conveyance Allowance to Disbalded Employees				52,000	
A0122Y Ad-hoc Relief Allowance 2017				23,610,000	
A01233 Unattractive Area Allowance			8,000,000	11,054,000	
001 Unattractive Area Allowance			8,000,000	11,054,000	
A01236 Deputation Allowance			140,000	122,000	
A01238 Charge allowance				6,000	
A01251 Mess Allowance			11,976,000	13,956,000	
A01252 Non Practising Allowance			680,000	624,000	
A01257 RC Allowance				676,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			3,292,000	4,407,000	
A01274 Medical Charges			1,000		
A01278 Leave Salary			1,000,000	1,207,000	
001 Leave Salary			1,000,000	1,207,000	
A01284 Firewood Allowance			2,291,000	3,200,000	
A03 TOTAL OPERATING EXPENSES			32,520,000	44,378,000	
A032 TOTAL COMMUNICATIONS			137,000	133,000	
A03201 Postage and Telegraph			23,000	23,000	
A03202 Telephone and Trunk Call			114,000	110,000	
A033 TOTAL UTILITIES			9,120,000	15,000,000	
A03303 Electricity			5,700,000	7,000,000	
001 Electricity			5,700,000	7,000,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DA7005 MS District Head Quarter Hospital Dir Lower					
A03304 Hot and Cold Weather Charges			3,420,000	8,000,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,955,000</u>	<u>10,180,000</u>	
A03805 Travelling Allowance			<u>228,000</u>	<u>1,150,000</u>	
001 Travelling Allowance				1,150,000	
A03806 Transportation of Goods			<u>27,000</u>	<u>30,000</u>	
001 Transportation of Goods				30,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>5,700,000</u>	<u>9,000,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator				9,000,000	
A039 TOTAL GENERAL			<u>17,308,000</u>	<u>19,065,000</u>	
A03901 Stationery			<u>114,000</u>	<u>200,000</u>	
001 Stationery				200,000	
A03902 Printing and Publication			<u>228,000</u>	<u>1,600,000</u>	
001 Printing and publication				1,600,000	
A03905 Newspapers Periodicals and Books			15,000	12,000	
A03906 Uniforms and Protective Clothing			23,000	23,000	
A03907 Advertising & Publicity			<u>114,000</u>	<u>180,000</u>	
001 Advertising and Publicity				180,000	
A03927 Purchase of Drug and Medicines			<u>14,000,000</u>	<u>14,000,000</u>	
001 Purchase of drug and Medicines			4,000,000	4,000,000	
002 Purchase of emergency drug and Medicines			10,000,000	10,000,000	
A03942 Cost of Other Stores			<u>2,700,000</u>	<u>2,700,000</u>	
002 Anesthesia/OT Items			500,000	500,000	
003 Bedding & Clothing			500,000	500,000	
004 Chemicals/Apparatus			500,000	500,000	
005 X-Ray Films			500,000	500,000	
007 Diet of Patients			500,000	500,000	
009 Washing Charges			200,000	200,000	
A03970 Others			<u>114,000</u>	<u>350,000</u>	
001 Others				350,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DA7005 MS District Head Quarter Hospital Dir Lower					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>6,200,000</u>	
A041 TOTAL PENSION				<u>6,200,000</u>	
A04114 Superannuation Encashment of L.P.R				6,200,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,101,000</u>	<u>600,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,101,000</u>	<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,101,000</u>	<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,100,000	600,000	
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>840,000</u>	<u>1,310,000</u>	
A130 TOTAL TRANSPORT			<u>700,000</u>	<u>900,000</u>	
A13001 Transport			<u>700,000</u>	<u>900,000</u>	
001 Transport				900,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>130,000</u>	<u>400,000</u>	
A13101 Machinery and Equipment			<u>130,000</u>	<u>400,000</u>	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DA7005 MS District Head Quarter Hospital Dir Lower					
001 Machinery and Equipment				400,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	
A13201 Furniture and Fixture			10,000	10,000	
MS District Head Quarter Hospital Dir Lower			579,693,000	562,920,000	

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

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DA7012 Detoxification Unit in DHQ Dir Lower					
A01284 Firewood Allowance			10,000	20,000	
A03 TOTAL OPERATING EXPENSES			<u>24,000</u>	<u>27,000</u>	
A033 TOTAL UTILITIES			<u>23,000</u>	<u>26,000</u>	
A03304 Hot and Cold Weather Charges			23,000	26,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000</u>	<u>1,000</u>	
A03805 Travelling Allowance			<u>1,000</u>	<u>1,000</u>	
001 Travelling Allowance				1,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>	<u>600,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>	<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>	<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			300,000	600,000	
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			1,000		
Detoxification Unit in DHQ Dir Lower			2,276,000	3,951,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DI4131 Mufti Mehmood Teaching Hospital D.I.Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>262,322,000</u>	<u>213,342,000</u>	<u>96,637,000</u>
A011 TOTAL PAY	550	550	<u>106,553,000</u>	<u>108,739,000</u>	<u>44,119,000</u>
A011-1 TOTAL PAY OF OFFICERS	221	221	<u>66,929,000</u>	<u>68,124,000</u>	<u>27,804,000</u>
A01101 Total Basic Pay Of Officer	221	221	<u>66,789,000</u>	<u>68,124,000</u>	<u>27,755,000</u>
D536 Director Medical (BPS-20)	1	1	1,063,000		436,000
H296 Hospital Director (BPS-20)	1	1	651,000		271,000
D018 Dental Surgeon (BPS-19)	1	1	1,042,000		424,000
D048 Deputy Medical Superintendent (BPS-19)	1	1	1,042,000		424,000
D064 Director Administration (BPS-19)	1	1	651,000		268,000
P358 Principal Medical Officer (BPS-19)	5	5	4,009,000		1,639,000
D018 Dental Surgeon (BPS-18)	1	1	416,000		173,000
D048 Deputy Medical Superintendent (BPS-18)	4	4	1,625,000		677,000
S059 Senior Registrar (BPS-18)	19	19	6,555,000		2,749,000
S213 Senior Medical Officer (BPS-18)	10	10	5,971,000		2,455,000
A007 Accounts Officer (BPS-17)	1	1	521,000		214,000
C015 Casualty Medical Officer (BPS-17)	4	4	1,302,000		542,000
H032 Head Nurse (BPS-17)	3	3	1,693,000		693,000
J032 Junior Registrar (BPS-17)	10	10	3,255,000		1,356,000
M033 Medical Officer (BPS-17)	26	26	8,463,000		3,525,000
N021 Nursing Superintendent (BPS-17)	1	1	391,000		162,000
O065 Optometrist (BPS-17)	1	1	326,000		136,000
P024 Pharmacist (BPS-17)	10	10	3,255,000		1,356,000
S024 Security Officer (BPS-17)	1	1	326,000		136,000
S166 Superintendent (BPS-17)	1	1	326,000		136,000
A057 Assistant (BPS-16)	2	2	466,000		193,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
DI4131	Mufti Mehmood Teaching Hospital D.I.Khan						
C028	Charge Nurse	(BPS-16)	93	93	18,769,000		7,837,000
C082	Computer Operator	(BPS-16)	7	7	1,139,000		480,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	1	401,000		164,000
M008	Male Nurse	(BPS-16)	15	15	2,649,000		1,113,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	482,000		196,000
A01102	Personal pay				130,000		46,000
A01105	Qualification Pay				10,000		3,000
A011-2	TOTAL PAY OF OTHER STAFF		329	329	39,624,000	40,615,000	16,315,000
A01151	Total Basic Pay Other Staff		<u>329</u>	<u>329</u>	<u>39,608,000</u>	<u>40,615,000</u>	<u>16,308,000</u>
S035	Senior Clerk	(BPS-14)	1	1	272,000		112,000
C301	Clinical Technician (Cardiology)	(BPS-12)	2	2	336,000		139,000
C302	Clinical Technician (Dental)	(BPS-12)	3	3	563,000		232,000
C303	Clinical Technician (Dialysis)	(BPS-12)	2	2	299,000		124,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	3	3	429,000		178,000
C306	Clinical Technician (Pathology)	(BPS-12)	10	10	1,432,000		595,000
C307	Clinical Technician (Radiology)	(BPS-12)	11	11	1,575,000		655,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	13	13	1,862,000		774,000
C309	Clinical Technician (Surgical)	(BPS-12)	18	18	2,663,000		1,106,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	1	143,000		59,000
C311	Clinical Technician (Pulmonology)	(BPS-12)	2	2	336,000		139,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DI4131 Mufti Mehmood Teaching Hospital D.I.Khan					
C313 Clinical Techn. Pry Health Care (Multi Purpose)	(BPS-12)	12	12	1,719,000	714,000
C314 Clinical Technician Primary Health Care (MCH)	(BPS-12)	1	1	465,000	188,000
E025 Electro Medical Technician	(BPS-12)	1	1	155,000	64,000
F149 Female Clinical Technician Dental	(BPS-12)	2	2	375,000	154,000
F151 Female Clinical Technician Radiology	(BPS-12)	3	3	443,000	184,000
F155 Female Clinical Technician Pathology	(BPS-12)	2	2	375,000	154,000
F156 Female Clinical Technician Anesthesia	(BPS-12)	4	4	573,000	238,000
F157 Female Clinical Technician Cardiology	(BPS-12)	3	3	429,000	178,000
F158 Female Clinical Technician Surgical	(BPS-12)	4	4	573,000	238,000
F160 Female Clinical Technician Physiotherapy	(BPS-12)	2	2	313,000	130,000
J013 Junior Clerk	(BPS-11)	6	6	804,000	334,000
C344 Civil M&R Technician	(BPS-10)	2	2	375,000	154,000
T019 Telephone Operator	(BPS-08)	5	5	677,000	279,000
C012 Carpenter	(BPS-07)	1	1	121,000	50,000
E019 Electrician	(BPS-07)	3	3	83,000	37,000
H065 House Keeper	(BPS-07)	1	1	121,000	50,000
M030 Medical Gas Assistant	(BPS-07)	1	1	130,000	53,000
P047 Plumber	(BPS-07)	1	1	118,000	49,000
R014 Receptionist	(BPS-07)	2	2	234,000	96,000
S127 Store Keeper	(BPS-07)	3	3	177,000	75,000
D112 Driver	(BPS-06)	4	4	468,000	192,000
T049 Tubewell Operator	(BPS-05)	2	2	234,000	96,000
D007 Dai	(BPS-04)	22	22	2,321,000	951,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
DI4131	Mufti Mehmood Teaching Hospital D.I.Khan						
W004	Ward Orderli	(BPS-04)	11	11	1,215,000		497,000
W039	Ward Attendant	(BPS-04)	73	73	7,699,000		3,155,000
B013	Bearer	(BPS-03)	2	2	208,000		85,000
C057	Chowkidar	(BPS-03)	22	22	2,263,000		925,000
D060	Dhobi	(BPS-03)	10	10	1,042,000		426,000
F022	Fireman	(BPS-03)	1	1	104,000		43,000
G013	Generator Operator	(BPS-03)	1	1	104,000		43,000
M010	Mali	(BPS-03)	10	10	1,042,000		426,000
N005	Naib Qasid	(BPS-03)	5	5	521,000		213,000
S162	Sweeper	(BPS-03)	41	41	4,217,000		1,724,000
A01152	Personal pay				16,000		7,000
A012	TOTAL ALLOWANCES				155,769,000	104,603,000	52,518,000
A012-1	TOTAL REGULAR ALLOWANCES				155,069,000	104,603,000	52,265,000
A01201	Senior Post Allowance				15,000		5,000
A01202	House Rent Allowance				560,000		187,000
A01203	Conveyance Allowance				22,126,000		7,375,000
A01207	Washing Allowance				120,000		40,000
A01208	Dress Allowance				6,702,000		2,234,000
A0120D	Integrated Allowance				18,000		6,000
A0120X	Adhoc Allowance - 2010				21,502,000		
A01217	Medical Allowance				11,306,000		3,769,000
A0121B	Health Professional Allowance				59,616,000		23,205,000
A0121Q	Audit and Accounts Allowance				100,000		33,000
A0121T	Adhoc Relief Allowance 2013				3,822,000		1,274,000
A01224	Entertainment Allowance				68,000		24,000
A01226	Computer Allowance				45,000		16,000
A0122C	Adhoc Relief Allowance - 2015				5,400,000		1,800,000
A0122M	Adhoc Relief Allowance 2016				10,655,000		3,552,000
A0122Y	Ad-hoc Relief Allowance 2017						4,406,000
A01236	Deputation Allowance				72,000		25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DI4131 Mufti Mehmood Teaching Hospital D.I.Khan					
A01251 Mess Allowance			11,370,000		3,790,000
A01252 Non Practising Allowance			1,572,000		524,000
A01270 Other				<u>104,603,000</u>	
001 Others				104,603,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>700,000</u>		<u>253,000</u>
A01274 Medical Charges			<u>500,000</u>		<u>183,000</u>
001 Medical Charges			500,000		183,000
A01278 Leave Salary			<u>200,000</u>		<u>70,000</u>
001 Leave Salary			200,000		70,000
A03 TOTAL OPERATING EXPENSES			<u>34,000</u>		<u>11,000</u>
A031 TOTAL FEES			<u>34,000</u>		<u>11,000</u>
A03103 License Fees			34,000		11,000
A06 TOTAL TRANSFERS			<u>51,490,000</u>	<u>51,490,000</u>	<u>17,163,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>51,490,000</u>	<u>51,490,000</u>	<u>17,163,000</u>
A06402 Contribution/transfer to reserve fund			51,490,000	51,490,000	17,163,000
Mufti Mehmood Teaching Hospital D.I.Khan			313,846,000	264,832,000	113,811,000

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DP7005 MS District Head Quarter Hospital Dir Upper					
R004 Radiologist (BPS-18)	1		417,000		
S086 Skin Specialist (BPS-18)	1		417,000		
S157 Surgical Specialist (BPS-18)	2		846,000		
S213 Senior Medical Officer (BPS-18)	19		8,072,000		
A007 Accounts Officer (BPS-17)	1		326,000		
B034 Blood Bank Officer (BPS-17)	1		326,000		
D018 Dental Surgeon (BPS-17)	2		863,000		
G055 General Duty Medical Officer (BPS-17)	5		1,628,000		
H032 Head Nurse (BPS-17)	3		977,000		
M033 Medical Officer (BPS-17)	47		23,547,000		
N021 Nursing Superintendent (BPS-17)	1		313,000		
N024 Nursing Sister (BPS-17)	1		326,000		
O065 Optometrist (BPS-17)	1		326,000		
P024 Pharmacist (BPS-17)	1		328,000		
A057 Assistant (BPS-16)	3		1,042,000		
C028 Charge Nurse (BPS-16)	84		16,789,000		
C082 Computer Operator (BPS-16)	1		350,000		
C286 Clinical Technologist (Radiology) (BPS-16)	1		208,000		
C295 Chief Clinical Technician (Pharmacy) (BPS-16)	1		208,000		
H282 Homeo Doctor (BPS-16)	1		208,000		
T107 Tabeeb (BPS-16)	1		208,000		
A01102 Personal pay			55,000	110,000	
A011-2 TOTAL PAY OF OTHER STAFF	304		36,368,000	47,020,000	
A01151 Total Basic Pay Other Staff	304		36,348,000	47,000,000	

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073101 GENERAL HOSPITAL SERVICES

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

				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
DP7005	MS District Head Quarter Hospital Dir Upper					
S035	Senior Clerk	(BPS-14)	2	326,000		
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	163,000		
C301	Clinical Technician (Cardiology)	(BPS-12)	4	278,000		
C302	Clinical Technician (Dental)	(BPS-12)	4	598,000		
C304	Clinical Technician (Pharmacy)	(BPS-12)	20	2,896,000		
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	4	538,000		
C306	Clinical Technician (Pathology)	(BPS-12)	12	2,031,000		
C307	Clinical Technician (Radiology)	(BPS-12)	7	1,047,000		
C308	Clinical Technician (Anaesthesia)	(BPS-12)	10	1,437,000		
C309	Clinical Technician (Surgical)	(BPS-12)	12	1,698,000		
C310	Clinical Technician (Physiotherapy)	(BPS-12)	4	538,000		
F149	Female Clinical Technician Dental	(BPS-12)	1	143,000		
F150	Female Clinical Technician Pharmacy	(BPS-12)	2	287,000		
F151	Female Clinical Technician Radiology	(BPS-12)	1	143,000		
F155	Female Clinical Technician Pathology	(BPS-12)	1	143,000		
F156	Female Clinical Technician Anesthesia	(BPS-12)	2	287,000		
F157	Female Clinical Technician Cardiology	(BPS-12)	1	143,000		
F158	Female Clinical Technician Surgical	(BPS-12)	2	287,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
DP7005	MS District Head Quarter Hospital Dir Upper						
P249	Primary Health Care Technician (M.P)	(BPS-12)	6		1,533,000		
J013	Junior Clerk	(BPS-11)	3		411,000		
E025	Electro Medical Technician	(BPS-10)	1		130,000		
H297	Homeo Dispenser	(BPS-10)	1		143,000		
T019	Telephone Operator	(BPS-08)	1		164,000		
D119	Driver-Cum-Mechanic	(BPS-07)	1		118,000		
E019	Electrician	(BPS-07)	1		143,000		
F029	Fitter Mechanic Mistry	(BPS-07)	1		118,000		
P047	Plumber	(BPS-07)	1		118,000		
R014	Receptionist	(BPS-07)	1		118,000		
S127	Store Keeper	(BPS-07)	2		313,000		
C012	Carpenter	(BPS-06)	1		118,000		
D112	Driver	(BPS-06)	3		352,000		
G013	Generator Operator	(BPS-06)	1		118,000		
N018	Nurse Dai	(BPS-06)	1		118,000		
T049	Tubewell Operator	(BPS-06)	1		118,000		
B033	Blood Bank Attendant	(BPS-04)	1		118,000		
D007	Dai	(BPS-04)	10		1,172,000		
L002	Laboratory Attendant	(BPS-04)	3		260,000		
O012	Operation Theatre Attendant	(BPS-04)	4		260,000		
W004	Ward Orderli	(BPS-04)	72		7,349,000		
W039	Ward Attendant	(BPS-04)	19		1,992,000		
X001	X-Ray Attendant	(BPS-04)	2		164,000		
A161	Attendant	(BPS-03)	10		1,042,000		
B006	Behishiti	(BPS-03)	3		313,000		

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			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
DP7005	MS District Head Quarter Hospital Dir Upper						
B019	Beldar	(BPS-03)	2		234,000		
C057	Chowkidar	(BPS-03)	12		1,237,000		
C065	Cleaner	(BPS-03)	8		823,000		
D060	Dhobi	(BPS-03)	5		511,000		
M010	Mali	(BPS-03)	7		704,000		
N005	Naib Qasid	(BPS-03)	2		222,000		
S162	Sweeper	(BPS-03)	27		2,713,000		
S177	Sanitary Petrol	(BPS-03)	1		118,000		
A01152	Personal pay				20,000	20,000	
A012	TOTAL ALLOWANCES				158,963,000	102,326,000	
A012-1	TOTAL REGULAR ALLOWANCES				156,661,000	99,226,000	
A01201	Senior Post Allowance					26,000	
A01202	House Rent Allowance				7,479,000	5,271,000	
A01203	Conveyance Allowance				11,472,000	7,216,000	
A01205	Dearness Allowance					16,000	
A01207	Washing Allowance				60,000	60,000	
A01208	Dress Allowance				4,005,000	3,000,000	
A0120D	Integrated Allowance				10,000	10,000	
A0120P	Adhoc Relief 2009					33,000	
A0120X	Adhoc Allowance - 2010				14,868,000	200,000	
A01217	Medical Allowance				7,789,000	6,216,000	
A0121A	Ad - hoc Allowance - 2011					81,000	
A0121B	Health Professional Allowance				84,752,000	45,000,000	
A0121M	Adhoc Relief Allowance - 2012					140,000	
A0121T	Adhoc Relief Allowance 2013				3,483,000	1,774,000	
A0121Z	Adhoc Relief Allowance-2014					50,000	
A01224	Entertainment Allowance				22,000	20,000	
A01229	Special compensatory allowance					300,000	
A0122C	Adhoc Relief Allowance - 2015				1,939,000	1,133,000	
A0122M	Adhoc Relief Allowance 2016				9,558,000	7,000,000	

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	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DP7005 MS District Head Quarter Hospital Dir Upper					
A0122N Special Conveyance Allowance to Disbalded Employees				100,000	
A0122Y Ad-hoc Relief Allowance 2017				8,065,000	
A01233 Unattractive Area Allowance			<u>4,696,000</u>	<u>6,000,000</u>	
001 Unattractive Area Allowance			4,000,000	6,000,000	
A01251 Mess Allowance			6,028,000	7,000,000	
A01252 Non Practising Allowance			500,000	500,000	
A01257 RC Allowance				15,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,302,000</u>	<u>3,100,000</u>	
A01274 Medical Charges			<u>2,000</u>	<u>500,000</u>	
001 Medical Charges			1,000	500,000	
A01278 Leave Salary			<u>1,000,000</u>	<u>1,000,000</u>	
001 Leave Salary			1,000,000	1,000,000	
A01284 Firewood Allowance			1,300,000	1,600,000	
A03 TOTAL OPERATING EXPENSES			<u>39,061,000</u>	<u>39,734,000</u>	
A032 TOTAL COMMUNICATIONS			<u>371,000</u>	<u>280,000</u>	
A03201 Postage and Telegraph			29,000	30,000	
A03202 Telephone and Trunk Call			228,000	150,000	
A03205 Courier and pilot service			114,000	100,000	
A033 TOTAL UTILITIES			<u>12,855,000</u>	<u>10,500,000</u>	
A03301 Gas			315,000	500,000	
A03303 Electricity			<u>4,560,000</u>	<u>2,000,000</u>	
001 Electricity			4,560,000	2,000,000	
A03304 Hot and Cold Weather Charges			7,980,000	8,000,000	
A036 TOTAL MOTOR VEHICLES			<u>100,000</u>	<u>100,000</u>	
A03603 Registration			100,000	100,000	

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	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DP7005 MS District Head Quarter Hospital Dir Upper					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,070,000</u>	<u>5,800,000</u>	
A03805 Travelling Allowance			<u>570,000</u>	<u>600,000</u>	
001 Travelling Allowance				600,000	
A03806 Transportation of Goods			<u>80,000</u>	<u>200,000</u>	
001 Transportation of Goods				200,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,420,000</u>	<u>5,000,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator				5,000,000	
A039 TOTAL GENERAL			<u>21,665,000</u>	<u>23,054,000</u>	
A03901 Stationery			<u>171,000</u>	<u>600,000</u>	
001 Stationery				600,000	
A03902 Printing and Publication			<u>114,000</u>	<u>700,000</u>	
001 Printing and publication				700,000	
A03905 Newspapers Periodicals and Books			11,000	18,000	
A03906 Uniforms and Protective Clothing			23,000	40,000	
A03907 Advertising & Publicity			<u>300,000</u>	<u>500,000</u>	
001 Advertising and Publicity			300,000	500,000	
A03927 Purchase of Drug and Medicines			<u>15,000,000</u>	<u>15,000,000</u>	
001 Purchase of drug and Medicines			5,000,000	5,000,000	
002 Purchase of emergency drug and Medicines			10,000,000	10,000,000	
A03942 Cost of Other Stores			<u>5,696,000</u>	<u>5,696,000</u>	
002 Anesthesia/OT Items			1,000,000	1,000,000	
003 Bedding & Clothing			600,000	600,000	
004 Chemicals/Apparatus			600,000	600,000	
005 X-Ray Films			1,100,000	1,100,000	
009 Washing Charges			300,000	300,000	
010 Cost of Drugs/Medicines & Vaccines			342,000	342,000	
013 Medical Gas			500,000	500,000	
053 Ultrasound			1,254,000	1,254,000	
A03970 Others			<u>350,000</u>	<u>500,000</u>	
001 Others			350,000	500,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DP7005 MS District Head Quarter Hospital Dir Upper					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,100,000</u>	<u>1,100,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,100,000</u>	<u>1,100,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,100,000</u>	<u>1,100,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,100,000	1,100,000	
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,400,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>800,000</u>	
A09601 Plant and Machinery			<u>1,000</u>	<u>800,000</u>	
001 Plant and Machinery				800,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>600,000</u>	
A09701 Furniture and fixtures			<u>1,000</u>	<u>600,000</u>	
001 Furniture & Fixture			1,000	600,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,180,000</u>	<u>3,300,000</u>	
A130 TOTAL TRANSPORT			<u>650,000</u>	<u>1,500,000</u>	
A13001 Transport			<u>650,000</u>	<u>1,500,000</u>	
001 Transport				1,500,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>530,000</u>	<u>1,800,000</u>	
A13101 Machinery and Equipment			<u>530,000</u>	<u>1,800,000</u>	
001 Machinery and Equipment				1,800,000	

**NC21017 (013)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DP7005 MS District Head Quarter Hospital Dir Upper					
MS District Head Quarter Hospital Dir Upper			309,162,000	234,490,000	

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

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

**NC21017 (013)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
HG7005 Farid Khan Shaheed DHQ Hospital Hangu							
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1		208,000		
H282	Homeo Doctor	(BPS-16)	1		208,000		
T107	Tabeeb	(BPS-16)	1		163,000		
A01102	Personal pay				85,000	80,000	
A01105	Qualification Pay				7,000		
A011-2	TOTAL PAY OF OTHER STAFF		118		<u>15,121,000</u>	<u>15,000,000</u>	
A01151	Total Basic Pay Other Staff		118		<u>15,121,000</u>	<u>15,000,000</u>	
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	2		326,000		
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1		163,000		
C301	Clinical Technician (Cardiology)	(BPS-12)	1		156,000		
C302	Clinical Technician (Dental)	(BPS-12)	2		299,000		
C304	Clinical Technician (Pharmacy)	(BPS-12)	9		1,284,000		
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	2		299,000		
C306	Clinical Technician (Pathology)	(BPS-12)	5		585,000		
C307	Clinical Technician (Radiology)	(BPS-12)	3		443,000		
C308	Clinical Technician (Anaesthesia)	(BPS-12)	3		443,000		
C309	Clinical Technician (Surgical)	(BPS-12)	2		299,000		
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1		156,000		
F149	Female Clinical Technician Dental	(BPS-12)	1		143,000		
F150	Female Clinical Technician Pharmacy	(BPS-12)	2		287,000		

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

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

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

HG7005 Farid Khan Shaheed DHQ Hospital Hangu

				Rs	Rs	Rs
F151	Female Clinical Technician Radiology	(BPS-12)	1	143,000		
F155	Female Clinical Technician Pathology	(BPS-12)	1	143,000		
F156	Female Clinical Technician Anesthesia	(BPS-12)	1	143,000		
F157	Female Clinical Technician Cardiology	(BPS-12)	1	143,000		
F158	Female Clinical Technician Surgical	(BPS-12)	1	143,000		
P249	Primary Health Care Technician (M.P)	(BPS-12)	6	1,533,000		
J013	Junior Clerk	(BPS-11)	3	399,000		
H297	Homeo Dispenser	(BPS-10)	1	143,000		
S127	Store Keeper	(BPS-07)	2	221,000		
D112	Driver	(BPS-06)	3	332,000		
B033	Blood Bank Attendant	(BPS-04)	1	110,000		
D007	Dai	(BPS-04)	3	326,000		
L002	Laboratory Attendant	(BPS-04)	2	260,000		
O012	Operation Theatre Attendant	(BPS-04)	1	118,000		
W004	Ward Orderli	(BPS-04)	7	1,172,000		
X001	X-Ray Attendant	(BPS-04)	1	110,000		
C057	Chowkidar	(BPS-03)	6	620,000		
L024	Laundry Operator	(BPS-03)	2	193,000		
M010	Mali	(BPS-03)	4	386,000		
N005	Naib Qasid	(BPS-03)	2	208,000		
S162	Sweeper	(BPS-03)	11	1,076,000		
W004	Ward Orderli	(BPS-03)	24	2,316,000		

A012 TOTAL ALLOWANCES

139,475,000

90,851,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
HG7005 Farid Khan Shaheed DHQ Hospital Hangu					
A012-1 TOTAL REGULAR ALLOWANCES			<u>138,474,000</u>	<u>89,857,000</u>	
A01202 House Rent Allowance			7,890,000	3,400,000	
A01203 Conveyance Allowance			10,272,000	5,500,000	
A01207 Washing Allowance			30,000	8,000	
A01208 Dress Allowance			4,815,000	1,790,000	
A0120D Integrated Allowance			8,000	11,000	
A0120X Adhoc Allowance - 2010			9,137,000	300,000	
A01217 Medical Allowance			4,429,000	3,100,000	
A0121B Health Professional Allowance			83,580,000	57,500,000	
A0121T Adhoc Relief Allowance 2013			2,262,000	1,280,000	
A0121Z Adhoc Relief Allowance-2014				38,000	
A01224 Entertainment Allowance			30,000	30,000	
A0122C Adhoc Relief Allowance - 2015			1,568,000	1,100,000	
A0122M Adhoc Relief Allowance 2016			7,179,000	4,500,000	
A0122Y Ad-hoc Relief Allowance 2017				6,000,000	
A01251 Mess Allowance			6,824,000	4,500,000	
A01252 Non Practising Allowance			450,000	800,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,001,000</u>	<u>994,000</u>	
A01274 Medical Charges			<u>1,000</u>		
001 Medical Charges			1,000		
A01278 Leave Salary			<u>1,000,000</u>	<u>994,000</u>	
001 Leave Salary			1,000,000	994,000	
A03 TOTAL OPERATING EXPENSES			<u>22,400,000</u>	<u>24,060,000</u>	
A032 TOTAL COMMUNICATIONS			<u>62,000</u>	<u>90,000</u>	
A03201 Postage and Telegraph			5,000	20,000	
A03202 Telephone and Trunk Call			57,000	70,000	
A033 TOTAL UTILITIES			<u>4,047,000</u>	<u>3,593,000</u>	
A03303 Electricity			<u>3,990,000</u>	<u>3,433,000</u>	
001 Electricity			3,990,000	3,433,000	
A03304 Hot and Cold Weather Charges			57,000	160,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
HG7005 Farid Khan Shaheed DHQ Hospital Hangu					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,045,000</u>	<u>2,250,000</u>	
A03805 Travelling Allowance			<u>228,000</u>	<u>1,400,000</u>	
001 Travelling Allowance			228,000	1,400,000	
A03806 Transportation of Goods			<u>17,000</u>	<u>150,000</u>	
001 Transportation of Goods			17,000	150,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>700,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	700,000	
A039 TOTAL GENERAL			<u>17,246,000</u>	<u>18,127,000</u>	
A03901 Stationery			<u>114,000</u>	<u>350,000</u>	
001 Stationery			114,000	350,000	
A03902 Printing and Publication			<u>57,000</u>	<u>150,000</u>	
001 Printing and publication			57,000	150,000	
A03905 Newspapers Periodicals and Books			7,000	7,000	
A03906 Uniforms and Protective Clothing			34,000	50,000	
A03907 Advertising & Publicity			<u>57,000</u>	<u>400,000</u>	
001 Advertising and Publicity			57,000	400,000	
A03927 Purchase of Drug and Medicines			<u>15,000,000</u>	<u>15,000,000</u>	
001 Purchase of drug and Medicines			5,000,000	5,000,000	
002 Purchase of emergency drug and Medicines			10,000,000	10,000,000	
A03942 Cost of Other Stores			<u>1,920,000</u>	<u>1,920,000</u>	
002 Anesthesia/OT Items			114,000	114,000	
003 Bedding & Clothing			228,000	228,000	
004 Chemicals/Apparatus			228,000	228,000	
005 X-Ray Films			800,000	800,000	
006 Medical Gas				100,000	
009 Washing Charges			200,000	200,000	
012 Disposable Surgical/Medical Supplies			100,000	100,000	
013 Medical Gas			100,000		
081 Diagnostic kits			150,000	150,000	
A03970 Others			<u>57,000</u>	<u>250,000</u>	
001 Others			57,000	250,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
HG7005 Farid Khan Shaheed DHQ Hospital Hangu					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,100,000</u>	<u>500,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,100,000</u>	<u>500,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,100,000</u>	<u>500,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,100,000	500,000	
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>450,000</u>	<u>1,000,000</u>	
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>300,000</u>	
A13001 Transport			<u>200,000</u>	<u>300,000</u>	
001 Transport			200,000	300,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>400,000</u>	
A13101 Machinery and Equipment			<u>150,000</u>	<u>400,000</u>	
001 Machinery and Equipment			150,000	400,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>300,000</u>	
A13201 Furniture and Fixture			100,000	300,000	
Farid Khan Shaheed DHQ Hospital Hangu			219,954,000	167,075,000	

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073101 GENERAL HOSPITAL SERVICES

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

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

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
HR7008	MS District Head Quarter Hospital Haripur						
O065	Optometrist	(BPS-17)	1		327,000		
P024	Pharmacist	(BPS-17)	1		327,000		
A057	Assistant	(BPS-16)	2		417,000		
C028	Charge Nurse	(BPS-16)	129		29,382,000		
C082	Computer Operator	(BPS-16)	3		1,200,000		
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1		436,000		
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1		260,000		
H282	Homeo Doctor	(BPS-16)	1		208,000		
T107	Tabeeb	(BPS-16)	1				
A01102	Personal pay					850,000	
A011-2	TOTAL PAY OF OTHER STAFF		374		61,588,000	52,000,000	
A01151	Total Basic Pay Other Staff		<u>374</u>		<u>61,588,000</u>	<u>52,000,000</u>	
S035	Senior Clerk	(BPS-14)	2		319,000		
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	5		625,000		
C301	Clinical Technician (Cardiology)	(BPS-12)	6		2,407,000		
C302	Clinical Technician (Dental)	(BPS-12)	6		1,007,000		
C303	Clinical Technician (Dialysis)	(BPS-12)	2		260,000		
C304	Clinical Technician (Pharmacy)	(BPS-12)	33		7,687,000		
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	3		456,000		
C306	Clinical Technician (Pathology)	(BPS-12)	15		2,685,000		
C307	Clinical Technician (Radiology)	(BPS-12)	12		2,523,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
HR7008	MS District Head Quarter Hospital Haripur						
C308	Clinical Technician (Anaesthesia)	(BPS-12)	12		2,068,000		
C309	Clinical Technician (Surgical)	(BPS-12)	18		2,880,000		
C310	Clinical Technician (Physiotherapy)	(BPS-12)	3		156,000		
E025	Electro Medical Technician	(BPS-12)	1		299,000		
E070	E.E.G Technician	(BPS-12)	1		143,000		
F155	Female Clinical Technician Pathology	(BPS-12)	10		1,562,000		
P249	Primary Health Care Technician (M.P)	(BPS-12)	6		1,606,000		
J013	Junior Clerk	(BPS-11)	7		1,440,000		
H297	Homeo Dispenser	(BPS-10)	1		143,000		
R018	Refractionist	(BPS-10)	1		216,000		
S127	Store Keeper	(BPS-10)	1		216,000		
T019	Telephone Operator	(BPS-08)	1		169,000		
C012	Carpenter	(BPS-07)	1		104,000		
E019	Electrician	(BPS-07)	4		749,000		
G013	Generator Operator	(BPS-07)	1		118,000		
P047	Plumber	(BPS-07)	1		118,000		
S127	Store Keeper	(BPS-07)	1		300,000		
D112	Driver	(BPS-06)	5		734,000		
P047	Plumber	(BPS-06)	1		191,000		
T049	Tubewell Operator	(BPS-06)	1		91,000		
B033	Blood Bank Attendant	(BPS-04)	1		118,000		
D007	Dai	(BPS-04)	6		651,000		
D016	Dental Attendant	(BPS-04)	1		118,000		

**NC21017 (013)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

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

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
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**HR7008 MS District Head Quarter Hospital
Haripur**

L002	Laboratory Attendant	(BPS-04)	2	118,000	
O012	Operation Theatre Attendant	(BPS-04)	1	118,000	
T049	Tubewell Operator	(BPS-04)	1	118,000	
W003	Ward Aya	(BPS-04)	1	118,000	
W004	Ward Orderli	(BPS-04)	37	3,906,000	
W039	Ward Attendant	(BPS-04)	73	11,304,000	
X001	X-Ray Attendant	(BPS-04)	2	222,000	
B006	Behishti	(BPS-03)	1	104,000	
C057	Chowkidar	(BPS-03)	20	4,256,000	
L024	Laundry Operator	(BPS-03)	2	222,000	
M010	Mali	(BPS-03)	10	1,462,000	
S162	Sweeper	(BPS-03)	53	7,171,000	
L021	Laundry Attendant	(BPS-02)	2	310,000	

A012 TOTAL ALLOWANCES

330,922,000

314,727,000

A012-1 TOTAL REGULAR ALLOWANCES

329,921,000

303,841,000

A01201	Senior Post Allowance				30,000
A01202	House Rent Allowance			39,706,000	35,000,000
A01203	Conveyance Allowance			30,350,000	35,000,000
A01207	Washing Allowance			60,000	150,000
A01208	Dress Allowance			10,053,000	4,600,000
A0120X	Adhoc Allowance - 2010			30,411,000	356,000
A01217	Medical Allowance			13,889,000	15,000,000
A0121A	Ad - hoc Allowance - 2011				7,000
A0121B	Health Professional Allowance			144,660,000	150,000,000
A0121M	Adhoc Relief Allowance - 2012				5,000
A0121T	Adhoc Relief Allowance 2013			8,905,000	4,200,000
A0121Z	Adhoc Relief Allowance-2014				10,000
A01224	Entertainment Allowance			84,000	84,000
A01226	Computer Allowance			27,000	54,000

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
HR7008 MS District Head Quarter Hospital Haripur					
A01228 Orderly Allowance			90,000		
A01229 Special compensatory allowance				1,200,000	
A0122C Adhoc Relief Allowance - 2015			5,512,000	3,300,000	
A0122M Adhoc Relief Allowance 2016			21,159,000	21,000,000	
A0122Y Ad-hoc Relief Allowance 2017				21,000,000	
A01233 Unattractive Area Allowance			<u>3,400,000</u>		
001 Unattractive Area Allowance			3,400,000		
A01236 Deputation Allowance			48,000	25,000	
A01251 Mess Allowance			16,842,000	12,400,000	
A01252 Non Practising Allowance			4,725,000	396,000	
A01257 RC Allowance				24,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,001,000</u>	<u>10,886,000</u>	
A01274 Medical Charges			<u>1,000</u>	<u>1,800,000</u>	
001 Medical Charges			1,000	1,800,000	
A01278 Leave Salary			<u>1,000,000</u>	<u>9,086,000</u>	
001 Leave Salary			1,000,000	9,086,000	
A03 TOTAL OPERATING EXPENSES			<u>68,484,000</u>	<u>66,916,000</u>	
A032 TOTAL COMMUNICATIONS			<u>314,000</u>	<u>315,000</u>	
A03201 Postage and Telegraph			29,000	30,000	
A03202 Telephone and Trunk Call			285,000	285,000	
A033 TOTAL UTILITIES			<u>16,530,000</u>	<u>15,000,000</u>	
A03301 Gas			6,840,000	7,000,000	
A03303 Electricity			<u>9,690,000</u>	<u>8,000,000</u>	
001 Electricity			9,690,000	8,000,000	
A036 TOTAL MOTOR VEHICLES			<u>23,000</u>		
A03603 Registration			23,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
HR7008 MS District Head Quarter Hospital Haripur					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>7,640,000</u>	<u>6,325,000</u>	
A03805 Travelling Allowance			<u>912,000</u>	<u>1,075,000</u>	
001 Travelling Allowance				1,075,000	
A03806 Transportation of Goods			<u>228,000</u>	<u>250,000</u>	
001 Transportation of Goods				250,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>6,500,000</u>	<u>5,000,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			6,500,000	5,000,000	
A039 TOTAL GENERAL			<u>43,977,000</u>	<u>45,276,000</u>	
A03901 Stationery			<u>800,000</u>	<u>950,000</u>	
001 Stationery			800,000	950,000	
A03902 Printing and Publication			<u>798,000</u>	<u>850,000</u>	
001 Printing and publication				850,000	
A03905 Newspapers Periodicals and Books			23,000	25,000	
A03906 Uniforms and Protective Clothing			34,000	30,000	
A03907 Advertising & Publicity			<u>700,000</u>	<u>1,000,000</u>	
001 Advertising and Publicity			700,000	1,000,000	
A03927 Purchase of Drug and Medicines			<u>27,000,000</u>	<u>27,000,000</u>	
001 Purchase of drug and Medicines			15,000,000	15,000,000	
002 Purchase of emergency drug and Medicines			12,000,000	12,000,000	
A03942 Cost of Other Stores			<u>12,022,000</u>	<u>12,022,000</u>	
003 Bedding & Clothing			2,000,000	2,000,000	
004 Chemicals/Apparatus			2,000,000	2,000,000	
005 X-Ray Films			342,000	342,000	
006 Medical Gas			2,280,000	2,280,000	
008 ACD Bags			1,500,000	1,500,000	
009 Washing Charges			200,000	200,000	
012 Disposable Surgical/Medical Supplies				500,000	
029 Vaccine & Sera/Vials			2,500,000	2,000,000	
043 ECG Role			1,000,000	1,000,000	
078 Dental Cartridge			200,000	200,000	
A03970 Others			<u>2,600,000</u>	<u>3,399,000</u>	
001 Others			500,000	3,399,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
HR7008 MS District Head Quarter Hospital Haripur					
166 Dialysis Chemicals			2,100,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,600,000</u>	<u>2,340,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>2,600,000</u>	<u>2,340,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,100,000</u>	<u>1,500,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,100,000	1,500,000	
A05270 To Others			<u>1,500,000</u>	<u>840,000</u>	
207 GIA free Dialysis Services			1,500,000	840,000	
A09 TOTAL PHYSICAL ASSETS			<u>202,000</u>	<u>600,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>600,000</u>	
A09203 I.T. Equipment			200,000	600,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,950,000</u>	<u>3,200,000</u>	
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>550,000</u>	
A13001 Transport			<u>500,000</u>	<u>550,000</u>	
001 Transport			500,000	550,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
HR7008 MS District Head Quarter Hospital Haripur					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>1,200,000</u>	
A13101 Machinery and Equipment			<u>500,000</u>	<u>1,200,000</u>	
001 Machinery and Equipment			500,000	1,200,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>500,000</u>	<u>500,000</u>	
A13201 Furniture and Fixture			500,000	500,000	
A133 TOTAL BUILDINGS AND STRUCTURE				<u>200,000</u>	
A13301 Office Buildings				<u>100,000</u>	
001 Office Buildings				100,000	
A13302 Residential Buildings				<u>100,000</u>	
001 Residential Buildings				100,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>150,000</u>	
A13701 Hardware			50,000	50,000	
A13702 Software			100,000	100,000	
A138 TOTAL GENERAL			<u>300,000</u>	<u>600,000</u>	
A13801 Maintenance of gardens			300,000	600,000	
MS District Head Quarter Hospital Haripur			578,973,000	551,018,000	

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073101 GENERAL HOSPITAL SERVICES

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

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

KK7008 MS District Head Quarter Hospital Karak

				Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>475,336,000</u>	<u>301,139,000</u>	
A011	TOTAL PAY	526		<u>131,961,000</u>	<u>130,069,000</u>	
A011-1	TOTAL PAY OF OFFICERS	195		<u>78,543,000</u>	<u>70,069,000</u>	
A01101	Total Basic Pay Of Officer	195		<u>78,314,000</u>	<u>70,000,000</u>	
C381	Chief Medical Officer (BPS-20)	1		742,000		
C056	Children Specialist (BPS-19)	1		969,000		
D018	Dental Surgeon (BPS-19)	1		799,000		
M037	Medical Superintendent (BPS-19)	1		1,129,000		
O026	Orthopaedic Surgeon (BPS-19)	1		1,254,000		
P358	Principal Medical Officer (BPS-19)	7		5,208,000		
S521	Senior Gynaecologist (BPS-19)	1		742,000		
S525	Senior Physician (BPS-19)	1		628,000		
S543	Senior Surgeon (BPS-19)	1		628,000		
A039	Anaesthetist (BPS-18)	1		411,000		
C010	Cardiologist (BPS-18)	1		411,000		
D048	Deputy Medical Superintendent (BPS-18)	3		1,765,000		
D551	District Specialist (Dentistry) (BPS-18)	1		671,000		
D552	District Specialist (Gastroenterology) (BPS-18)	1		671,000		
D553	District Specialist (Orthopaedic) (BPS-18)	1		671,000		
D561	Distt Specialist Psychiatry (BPS-18)	1		547,000		
D574	District Specialist ENT (BPS-18)	1		383,000		
E003	E.N.T. Specialist (BPS-18)	1		998,000		
E049	Eye Specialist (BPS-18)	1		521,000		

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073101 GENERAL HOSPITAL SERVICES

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

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

KK7008 MS District Head Quarter Hospital Karak

				Rs	Rs	Rs
G025	Gynaecologist	(BPS-18)	1	411,000		
N035	Nephrologist	(BPS-18)	1	417,000		
P015	Pathologist	(BPS-18)	1	417,000		
P033	Physician	(BPS-18)	1	991,000		
P112	Physiotherapist	(BPS-18)	1	417,000		
R004	Radiologist	(BPS-18)	1	417,000		
S086	Skin Specialist	(BPS-18)	1	417,000		
S156	Surgeon	(BPS-18)	1	674,000		
S213	Senior Medical Officer	(BPS-18)	19	12,186,000		
A007	Accounts Officer	(BPS-17)	1	328,000		
B034	Blood Bank Officer	(BPS-17)	1	328,000		
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	328,000		
D018	Dental Surgeon	(BPS-17)	1	537,000		
H032	Head Nurse	(BPS-17)	2	521,000		
M033	Medical Officer	(BPS-17)	35	14,103,000		
N021	Nursing Superintendent	(BPS-17)	1	328,000		
O065	Optometrist	(BPS-17)	1	328,000		
P024	Pharmacist	(BPS-17)	1	328,000		
S090	Social Welfare Officer	(BPS-17)	1	305,000		
A057	Assistant	(BPS-16)	1	400,000		
C028	Charge Nurse	(BPS-16)	82	21,148,000		
C082	Computer Operator	(BPS-16)	9	2,933,000		
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	206,000		
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	282,000		
H282	Homeo Doctor	(BPS-16)	1	208,000		
T107	Tabeeb	(BPS-16)	1	208,000		

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073101 GENERAL HOSPITAL SERVICES

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

07 HEALTH
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0731 GENERAL HOSPITAL SERVICES
073101 GENERAL HOSPITAL SERVICES

KK7008 MS District Head Quarter Hospital Karak

			Rs	Rs	Rs
A01102	Personal pay		229,000	69,000	
A011-2	TOTAL PAY OF OTHER STAFF	331	<u>53,418,000</u>	<u>60,000,000</u>	
A01151	Total Basic Pay Other Staff	<u>331</u>	<u>53,379,000</u>	<u>60,000,000</u>	
S035	Senior Clerk (BPS-14)	2	634,000		
S327	Senior Clinical Technician (Pharmacy) (BPS-14)	1	248,000		
S329	Senior Clinical Technician (Pathology) (BPS-14)	1	238,000		
C301	Clinical Technician (Cardiology) (BPS-12)	6	1,314,000		
C302	Clinical Technician (Dental) (BPS-12)	5	971,000		
C304	Clinical Technician (Pharmacy) (BPS-12)	25	6,642,000		
C305	Clinical Technician (Ophthalmology/Otorhnology) (BPS-12)	5	1,025,000		
C306	Clinical Technician (Pathology) (BPS-12)	10	1,884,000		
C307	Clinical Technician (Radiology) (BPS-12)	11	2,529,000		
C308	Clinical Technician (Anaesthesia) (BPS-12)	9	1,998,000		
C309	Clinical Technician (Surgical) (BPS-12)	12	2,298,000		
C310	Clinical Technician (Physiotherapy) (BPS-12)	4	585,000		
E066	Electro Medical Mechanic (BPS-12)	1	278,000		
F053	Female Medical Technician (BPS-12)	10	1,524,000		
F157	Female Clinical Technician Cardiology (BPS-12)	1	143,000		
P249	Primary Health Care Technician (M.P) (BPS-12)	5	1,390,000		
S378	Sterlization Technision (BPS-12)	2	287,000		

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073101 GENERAL HOSPITAL SERVICES

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

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

KK7008 MS District Head Quarter Hospital Karak

				Rs	Rs	Rs
J013	Junior Clerk	(BPS-11)	5	697,000		
E025	Electro Medical Technician	(BPS-10)	1	148,000		
H297	Homeo Dispenser	(BPS-10)	1	143,000		
P022	Pesh Imam	(BPS-10)	1	169,000		
T019	Telephone Operator	(BPS-08)	1	124,000		
E019	Electrician	(BPS-07)	3	560,000		
P047	Plumber	(BPS-07)	1	191,000		
S127	Store Keeper	(BPS-07)	1	263,000		
D112	Driver	(BPS-06)	5	925,000		
O012	Operation Theatre Attendant	(BPS-05)	1	172,000		
B033	Blood Bank Attendant	(BPS-04)	1	203,000		
D007	Dai	(BPS-04)	3	551,000		
D011	Dark Room Attendant	(BPS-04)	1	223,000		
D016	Dental Attendant	(BPS-04)	1	169,000		
G013	Generator Operator	(BPS-04)	1	118,000		
L002	Laboratory Attendant	(BPS-04)	2	320,000		
T049	Tubewell Operator	(BPS-04)	2	260,000		
W004	Ward Orderli	(BPS-04)	125	15,049,000		
X001	X-Ray Attendant	(BPS-04)	1	211,000		
B006	Behishti	(BPS-03)	1	200,000		
C057	Chowkidar	(BPS-03)	13	1,416,000		
D007	Dai	(BPS-03)	5	100,000		
D060	Dhobi	(BPS-03)	4	447,000		
M010	Mali	(BPS-03)	10	2,119,000		
N005	Naib Qasid	(BPS-03)	1	118,000		
S162	Sweeper	(BPS-03)	30	4,495,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KK7008 MS District Head Quarter Hospital Karak					
A01152 Personal pay			39,000		
A012 TOTAL ALLOWANCES			<u>343,375,000</u>	<u>171,070,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>342,374,000</u>	<u>170,820,000</u>	
A01201 Senior Post Allowance			5,000	23,000	
A01202 House Rent Allowance			10,876,000	9,000,000	
A01203 Conveyance Allowance			20,770,000	18,000,000	
A01207 Washing Allowance			78,000	98,000	
A01208 Dress Allowance			5,719,000	3,640,000	
A0120D Integrated Allowance			2,000	2,000	
A0120Q Fixed Daily Allowance				52,000	
A0120X Adhoc Allowance - 2010			23,679,000	1,676,000	
A01217 Medical Allowance			11,393,000	9,900,000	
A0121A Ad - hoc Allowance - 2011				125,000	
A0121B Health Professional Allowance			230,400,000	87,000,000	
A0121T Adhoc Relief Allowance 2013			4,272,000	2,700,000	
A0121Z Adhoc Relief Allowance-2014				2,000	
A01224 Entertainment Allowance			30,000	30,000	
A01226 Computer Allowance			36,000	36,000	
A01229 Special compensatory allowance				1,800,000	
A0122C Adhoc Relief Allowance - 2015			4,251,000	2,000,000	
A0122M Adhoc Relief Allowance 2016			20,095,000	11,400,000	
A0122N Special Conveyance Allowance to Disbled Employees				36,000	
A0122Y Ad-hoc Relief Allowance 2017				13,000,000	
A01251 Mess Allowance			8,352,000	8,600,000	
A01252 Non Practising Allowance			2,416,000	1,700,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,001,000</u>	<u>250,000</u>	
A01274 Medical Charges			<u>1,000</u>	<u>250,000</u>	
001 Medical Charges			1,000	250,000	
A01278 Leave Salary			<u>1,000,000</u>		
001 Leave Salary			1,000,000		

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KK7008 MS District Head Quarter Hospital Karak					
A03 TOTAL OPERATING EXPENSES			<u>40,856,000</u>	<u>42,858,000</u>	
A032 TOTAL COMMUNICATIONS			<u>285,000</u>	<u>264,000</u>	
A03201 Postage and Telegraph			34,000	34,000	
A03202 Telephone and Trunk Call			171,000	150,000	
A03270 Others			80,000	80,000	
A033 TOTAL UTILITIES			<u>13,178,000</u>	<u>15,034,000</u>	
A03302 Water			34,000		
A03303 Electricity			<u>13,110,000</u>	<u>15,000,000</u>	
001 Electricity			13,110,000	15,000,000	
A03304 Hot and Cold Weather Charges			34,000	34,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,918,000</u>	<u>1,890,000</u>	
A03805 Travelling Allowance			<u>684,000</u>	<u>750,000</u>	
001 Travelling Allowance				750,000	
A03806 Transportation of Goods			<u>34,000</u>	<u>40,000</u>	
001 Transportation of Goods				40,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,200,000</u>	<u>1,100,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			1,200,000	1,100,000	
A039 TOTAL GENERAL			<u>25,475,000</u>	<u>25,670,000</u>	
A03901 Stationery			<u>171,000</u>	<u>350,000</u>	
001 Stationery			171,000	350,000	
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	
001 Printing and publication			100,000	100,000	
A03905 Newspapers Periodicals and Books			7,000	6,000	
A03906 Uniforms and Protective Clothing			150,000	150,000	
A03907 Advertising & Publicity			<u>200,000</u>	<u>217,000</u>	
001 Advertising and Publicity			200,000	217,000	
A03927 Purchase of Drug and Medicines			<u>20,000,000</u>	<u>20,000,000</u>	
001 Purchase of drug and Medicines			10,000,000	10,000,000	

**NC21017 (013)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KK7008 MS District Head Quarter Hospital Karak					
002 Purchase of emergency drug and Medicines			10,000,000	10,000,000	
A03942 Cost of Other Stores			<u>4,505,000</u>	<u>4,505,000</u>	
002 Anesthesia/OT Items			570,000	570,000	
003 Bedding & Clothing			684,000	684,000	
004 Chemicals/Apparatus			456,000	456,000	
005 X-Ray Films			800,000	800,000	
006 Medical Gas			570,000	570,000	
008 ACD Bags			570,000	570,000	
009 Washing Charges			399,000	399,000	
027 Dressing & Cotton/Apparatus			456,000	456,000	
A03970 Others			<u>342,000</u>	<u>342,000</u>	
001 Others				342,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>4,505,000</u>	
A041 TOTAL PENSION				<u>4,505,000</u>	
A04101 Pension				<u>5,000</u>	
001 Pension				5,000	
A04114 Superannuation Encashment of L.P.R				4,500,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,100,000</u>	<u>1,100,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,100,000</u>	<u>1,100,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,100,000</u>	<u>1,100,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,100,000	1,100,000	
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			1,000		

**NC21017 (013)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KK7008 MS District Head Quarter Hospital Karak					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>550,000</u>	<u>1,400,000</u>	
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>500,000</u>	
A13001 Transport			<u>300,000</u>	<u>500,000</u>	
001 Transport				500,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>800,000</u>	
A13101 Machinery and Equipment			<u>200,000</u>	<u>800,000</u>	
001 Machinery and Equipment				800,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>100,000</u>	
A13201 Furniture and Fixture			50,000	100,000	
MS District Head Quarter Hospital Karak			517,844,000	351,002,000	

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

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

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

KT7009 MS District Head Quarter Hospital Kohat

			Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>443,805,000</u>	<u>378,339,000</u>	
A011	TOTAL PAY	583	<u>189,139,000</u>	<u>161,421,000</u>	
A011-1	TOTAL PAY OF OFFICERS	327	<u>147,768,000</u>	<u>115,521,000</u>	
A01101	Total Basic Pay Of Officer	<u>327</u>	<u>147,583,000</u>	<u>115,000,000</u>	
C010	Cardiologist (BPS-20)	1	1,369,000		
D536	Director Medical (BPS-20)	1	1,332,000		
M037	Medical Superintendent (BPS-20)	1	781,000		
S213	Senior Medical Officer (BPS-20)	1	1,332,000		
D048	Deputy Medical Superintendent (BPS-19)	1	1,222,000		
M119	Medicological Officer (BPS-19)	1	1,254,000		
O026	Orthopaedic Surgeon (BPS-19)	1	1,222,000		
P358	Principal Medical Officer (BPS-19)	7	4,786,000		
S214	Senior Dental Surgeon (BPS-19)	1	904,000		
S524	Senior Skin Specialist (BPS-19)	1	1,172,000		
S525	Senior Physician (BPS-19)	1	840,000		
S539	Senior Anaesthetist (BPS-19)	1	705,000		
S542	Senior Radiologist (BPS-19)	1	1,172,000		
S543	Senior Surgeon (BPS-19)	1	705,000		
C045	Chief Nursing Superintendent (BPS-18)	1	391,000		
C056	Children Specialist (BPS-18)	1	705,000		
D048	Deputy Medical Superintendent (BPS-18)	2	1,218,000		
D551	District Specialist (Dentistry) (BPS-18)	1	671,000		
D552	District Specialist (Gastroenterology) (BPS-18)	1	671,000		

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

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

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

KT7009 MS District Head Quarter Hospital Kohat

				Rs	Rs	Rs
E003	E.N.T. Specialist	(BPS-18)	1	443,000		
E049	Eye Specialist	(BPS-18)	1	656,000		
N014	Neuro Surgeon	(BPS-18)	1	705,000		
P024	Pharmacist	(BPS-18)	1	852,000		
S213	Senior Medical Officer	(BPS-18)	13	12,186,000		
S250	Senior Registrar (Gynae)	(BPS-18)	1	705,000		
S309	Senior Registrar (Pulmonology)	(BPS-18)	1	705,000		
S424	Senior Registrar Nephrology	(BPS-18)	1	705,000		
S425	Senior Registrar Orthopadic	(BPS-18)	4	1,916,000		
S434	Senior Registrar (Medicine MAW)	(BPS-18)	1	417,000		
S437	Senior Registrar (Anaesthesia)	(BPS-18)	2	1,000,000		
S439	Senior Registrar (Histopathology)	(BPS-18)	1	705,000		
S441	Senior Registerar (Surgical)	(BPS-18)	4	1,916,000		
S550	Senior Registrar (Dermatology)	(BPS-18)	1	911,000		
S563	Senior Registrar Radiology	(BPS-18)	1	911,000		
S564	Senior Registrar Psychiatry	(BPS-18)	1	705,000		
S565	Senior Registrar ENT	(BPS-18)	1	911,000		
A007	Accounts Officer	(BPS-17)	1	634,000		
B034	Blood Bank Officer	(BPS-17)	1	521,000		
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	445,000		
D018	Dental Surgeon	(BPS-17)	2	1,074,000		
H032	Head Nurse	(BPS-17)	3	1,354,000		

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

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

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

KT7009 MS District Head Quarter Hospital Kohat

				Rs	Rs	Rs
M033	Medical Officer	(BPS-17)	105	56,183,000		
N021	Nursing Superintendent	(BPS-17)	1	729,000		
O065	Optometrist	(BPS-17)	1	326,000		
P024	Pharmacist	(BPS-17)	10	3,255,000		
S166	Superintendent	(BPS-17)	1	391,000		
A057	Assistant	(BPS-16)	2	663,000		
C028	Charge Nurse	(BPS-16)	122	28,670,000		
C082	Computer Operator	(BPS-16)	4	1,650,000		
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	260,000		
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	251,000		
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	677,000		
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	251,000		
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	251,000		
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	251,000		
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	251,000		
H282	Homeo Doctor	(BPS-16)	1	251,000		
P097	Public Health Supervisor	(BPS-16)	1	222,000		
T107	Tabeeb	(BPS-16)	1	222,000		
A01102	Personal pay			185,000	521,000	
A011-2	TOTAL PAY OF OTHER STAFF		256	41,371,000	45,900,000	
A01151	Total Basic Pay Other Staff		256	41,338,000	45,900,000	
S035	Senior Clerk	(BPS-14)	1	313,000		

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

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

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

KT7009 MS District Head Quarter Hospital Kohat

S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	340,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	230,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	175,000
B035	Blood Bank Technician	(BPS-12)	2	287,000
C301	Clinical Technician (Cardiology)	(BPS-12)	4	756,000
C302	Clinical Technician (Dental)	(BPS-12)	5	1,087,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	18	4,100,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	1	156,000
C306	Clinical Technician (Pathology)	(BPS-12)	9	1,621,000
C307	Clinical Technician (Radiology)	(BPS-12)	10	1,562,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	10	2,116,000
C309	Clinical Technician (Surgical)	(BPS-12)	11	1,874,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	2	312,000
C311	Clinical Technician (Pulmonology)	(BPS-12)	1	282,000
F149	Female Clinical Technician Dental	(BPS-12)	2	313,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	1	646,000
F151	Female Clinical Technician Radiology	(BPS-12)	3	326,000
F153	Female Clinical Technician Pulomonology	(BPS-12)	1	195,000
F155	Female Clinical Technician Pathology	(BPS-12)	1	326,000

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KT7009	MS District Head Quarter Hospital Kohat						
F156	Female Clinical Technician Anesthesia	(BPS-12)	4		599,000		
F157	Female Clinical Technician Cardiology	(BPS-12)	2		313,000		
F158	Female Clinical Technician Surgical	(BPS-12)	3		573,000		
F159	Female Clinical Technician Dialysis	(BPS-12)	2		391,000		
F160	Female Clinical Technician Physiotherapy	(BPS-12)	1		195,000		
P249	Primary Health Care Technician (M.P)	(BPS-12)	5		1,390,000		
J013	Junior Clerk	(BPS-11)	3		711,000		
E025	Electro Medical Technician	(BPS-10)	1		208,000		
H065	House Keeper	(BPS-10)	1		156,000		
H297	Homeo Dispenser	(BPS-10)	1		143,000		
T019	Telephone Operator	(BPS-08)	2		405,000		
C012	Carpenter	(BPS-07)	1		130,000		
E019	Electrician	(BPS-07)	2		260,000		
G013	Generator Operator	(BPS-07)	2		260,000		
M020	Messeur	(BPS-07)	1		211,000		
P047	Plumber	(BPS-07)	1		118,000		
S127	Store Keeper	(BPS-07)	1		130,000		
D112	Driver	(BPS-06)	5		679,000		
O012	Operation Theatre Attendant	(BPS-05)	1		118,000		
T049	Tubewell Operator	(BPS-05)	2		318,000		
A161	Attendant	(BPS-04)	2		239,000		
A171	Aya	(BPS-04)	2		208,000		
D007	Dai	(BPS-04)	3		443,000		

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

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

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

KT7009 MS District Head Quarter Hospital Kohat

			Rs	Rs	Rs
L002	Laboratory Attendant	(BPS-04)	5	798,000	
O012	Operation Theatre Attendant	(BPS-04)	3	236,000	
T002	T.B. Attendant	(BPS-04)	1	118,000	
W004	Ward Orderli	(BPS-04)	60	8,176,000	
W039	Ward Attendant	(BPS-04)	5	599,000	
X001	X-Ray Attendant	(BPS-04)	3	398,000	
C057	Chowkidar	(BPS-03)	12	1,397,000	
D060	Dhobi	(BPS-03)	7	859,000	
M010	Mali	(BPS-03)	3	498,000	
N005	Naib Qasid	(BPS-03)	2	370,000	
S162	Sweeper	(BPS-03)	22	2,674,000	
A01152	Personal pay			33,000	
A012	TOTAL ALLOWANCES			<u>254,666,000</u>	<u>216,918,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>251,665,000</u>	<u>213,897,000</u>
A01201	Senior Post Allowance			25,000	35,000
A01202	House Rent Allowance			13,045,000	8,168,000
A01203	Conveyance Allowance			22,660,000	16,000,000
A01207	Washing Allowance			60,000	50,000
A01208	Dress Allowance			9,478,000	4,750,000
A0120D	Integrated Allowance				11,000
A0120X	Adhoc Allowance - 2010			27,288,000	407,000
A01217	Medical Allowance			10,069,000	8,638,000
A0121A	Ad - hoc Allowance - 2011				6,000
A0121B	Health Professional Allowance			132,368,000	132,000,000
A0121Q	Audit and Accounts Allowance			80,000	
A0121T	Adhoc Relief Allowance 2013			4,629,000	2,959,000
A0121Z	Adhoc Relief Allowance-2014				17,000
A01224	Entertainment Allowance			50,000	60,000
A01226	Computer Allowance			30,000	30,000
A0122C	Adhoc Relief Allowance - 2015			2,136,000	2,339,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KT7009 MS District Head Quarter Hospital Kohat					
A0122M Adhoc Releif Allowance 2016			13,875,000	11,500,000	
A0122Y Ad-hoc Relief Allowance 2017				13,600,000	
A01236 Deputation Allowance			72,000		
A01251 Mess Allowance			14,600,000	12,200,000	
A01252 Non Practising Allowance			1,200,000	1,127,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,001,000</u>	<u>3,021,000</u>	
A01274 Medical Charges			<u>1,000</u>	<u>970,000</u>	
001 Medical Charges				970,000	
A01278 Leave Salary			<u>3,000,000</u>	<u>2,051,000</u>	
001 Leave Salary			3,000,000	2,051,000	
A03 TOTAL OPERATING EXPENSES			<u>211,594,000</u>	<u>201,451,000</u>	
A032 TOTAL COMMUNICATIONS			<u>388,000</u>	<u>149,000</u>	
A03201 Postage and Telegraph			23,000	50,000	
A03202 Telephone and Trunk Call			365,000	99,000	
A033 TOTAL UTILITIES			<u>40,128,000</u>	<u>35,000,000</u>	
A03301 Gas			5,700,000	5,000,000	
A03303 Electricity			<u>34,200,000</u>	<u>30,000,000</u>	
001 Electricity			34,200,000	30,000,000	
A03304 Hot and Cold Weather Charges			228,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,363,000</u>	<u>3,557,000</u>	
A03805 Travelling Allowance			<u>912,000</u>	<u>1,400,000</u>	
001 Travelling Allowance			912,000	1,400,000	
A03806 Transportation of Goods			<u>114,000</u>	<u>100,000</u>	
001 Transportation of Goods			114,000	100,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,280,000</u>	<u>2,000,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator				2,000,000	
A03808 Conveyance Charges			<u>57,000</u>	<u>57,000</u>	

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073101 GENERAL HOSPITAL SERVICES

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

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

KT7009 MS District Head Quarter Hospital Kohat

		Rs	Rs	Rs
001	Conveyance Charges		57,000	
A039	TOTAL GENERAL	<u>167,715,000</u>	<u>162,745,000</u>	
A03901	Stationery	<u>570,000</u>	<u>570,000</u>	
001	Stationery		570,000	
A03902	Printing and Publication	<u>228,000</u>	<u>450,000</u>	
001	Printing and publication		450,000	
A03905	Newspapers Periodicals and Books	228,000	11,000	
A03906	Uniforms and Protective Clothing	114,000	114,000	
A03907	Advertising & Publicity	<u>342,000</u>	<u>500,000</u>	
001	Advertising and Publicity		500,000	
A03927	Purchase of Drug and Medicines	<u>36,000,000</u>	<u>36,000,000</u>	
001	Purchase of drug and Medicines	30,000,000	30,000,000	
002	Purchase of emergency drug and Medicines	6,000,000	6,000,000	
A03942	Cost of Other Stores	<u>14,100,000</u>	<u>14,100,000</u>	
002	Anesthesia/OT Items	2,000,000	2,000,000	
003	Bedding & Clothing	2,000,000	2,000,000	
004	Chemicals/Apparatus	2,000,000	2,000,000	
005	X-Ray Films	3,000,000	3,000,000	
006	Medical Gas	2,000,000	2,000,000	
009	Washing Charges	100,000	100,000	
012	Disposable Surgical/Medical Supplies	2,000,000	2,000,000	
029	Vaccine & Sera/Vials	1,000,000	1,000,000	
A03959	Stipend Incentives awards and allied expenditure	<u>114,993,000</u>	<u>110,000,000</u>	
046	Stipend for 150 House Job Officers.	114,993,000	110,000,000	
A03970	Others	<u>1,140,000</u>	<u>1,000,000</u>	
001	Others	1,140,000	1,000,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>5,464,000</u>	
A041	TOTAL PENSION		<u>5,464,000</u>	
A04101	Pension		<u>64,000</u>	
001	Pension		64,000	
A04114	Superannuation Encashment of L.P.R		5,400,000	

**NC21017 (013)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KT7009 MS District Head Quarter Hospital Kohat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,100,000</u>	<u>1,100,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,100,000</u>	<u>1,100,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,100,000</u>	<u>1,100,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,100,000	1,100,000	
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>500,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>500,000</u>	
A09601 Plant and Machinery			<u>1,000</u>	<u>500,000</u>	
001 Plant and Machinery			1,000	500,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,590,000</u>	<u>960,000</u>	
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	
A13001 Transport			<u>500,000</u>	<u>500,000</u>	
001 Transport				500,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>		
A13101 Machinery and Equipment			500,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>200,000</u>	
A13201 Furniture and Fixture			200,000	200,000	

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KT7009 MS District Head Quarter Hospital Kohat					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>300,000</u>	<u>200,000</u>	
A13301 Office Buildings			<u>300,000</u>	<u>200,000</u>	
001 Office Buildings			300,000	200,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>50,000</u>	
A13701 Hardware			20,000	20,000	
A13702 Software			20,000	20,000	
A13703 I.T. Equipment			20,000	10,000	
A138 TOTAL GENERAL			<u>30,000</u>	<u>10,000</u>	
A13801 Maintenance of gardens			30,000	10,000	
MS District Head Quarter Hospital Kohat			658,091,000	587,814,000	

**NC21017 (013)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

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

**NC21017 (013)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KT7010	Women & Children Hospital Kohat						
A057	Assistant	(BPS-16)	1		208,000		
C028	Charge Nurse	(BPS-16)	42		15,396,000		
C082	Computer Operator	(BPS-16)	2		821,000		
A01102	Personal pay				91,000	186,000	
A011-2	TOTAL PAY OF OTHER STAFF		139		<u>26,052,000</u>	<u>27,900,000</u>	
A01151	Total Basic Pay Other Staff		139		<u>26,044,000</u>	<u>27,900,000</u>	
C301	Clinical Technician (Cardiology)	(BPS-12)	3		736,000		
C302	Clinical Technician (Dental)	(BPS-12)	2		512,000		
C304	Clinical Technician (Pharmacy)	(BPS-12)	14		3,629,000		
C306	Clinical Technician (Pathology)	(BPS-12)	7		1,243,000		
C307	Clinical Technician (Radiology)	(BPS-12)	4		869,000		
C308	Clinical Technician (Anaesthesia)	(BPS-12)	4		693,000		
C309	Clinical Technician (Surgical)	(BPS-12)	8		2,073,000		
C314	Clinical Technician Primary Health Care (MCH)	(BPS-12)	2		477,000		
J013	Junior Clerk	(BPS-11)	2		521,000		
H065	House Keeper	(BPS-10)	1		258,000		
C012	Carpenter	(BPS-07)	1		273,000		
E019	Electrician	(BPS-07)	1		123,000		
G013	Generator Operator	(BPS-07)	1		123,000		
S127	Store Keeper	(BPS-07)	2		473,000		
D112	Driver	(BPS-06)	3		533,000		
B033	Blood Bank Attendant	(BPS-04)	1		202,000		

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KT7010 Women & Children Hospital Kohat					
D007 Dai (BPS-04)	3		549,000		
L002 Laboratory Attendant (BPS-04)	3		443,000		
O012 Operation Theatre Attendant (BPS-04)	2		391,000		
W004 Ward Orderli (BPS-04)	36		5,868,000		
X001 X-Ray Attendant (BPS-04)	2		324,000		
C057 Chowkidar (BPS-03)	10		1,545,000		
D060 Dhobi (BPS-03)	3		549,000		
M010 Mali (BPS-03)	4		620,000		
N005 Naib Qasid (BPS-03)	5		869,000		
S162 Sweeper (BPS-03)	15		2,148,000		
A01152 Personal pay			8,000		
A012 TOTAL ALLOWANCES			<u>118,683,000</u>	<u>94,609,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>117,682,000</u>	<u>93,708,000</u>	
A01201 Senior Post Allowance			180,000	60,000	
A01202 House Rent Allowance			5,577,000	4,300,000	
A01203 Conveyance Allowance			9,739,000	9,400,000	
A01207 Washing Allowance			448,000	46,000	
A01208 Dress Allowance			1,832,000	1,682,000	
A0120D Integrated Allowance			47,000	20,000	
A0120X Adhoc Allowance - 2010			13,230,000	250,000	
A01217 Medical Allowance			5,706,000	5,000,000	
A0121B Health Professional Allowance			61,992,000	50,100,000	
A0121T Adhoc Relief Allowance 2013			2,566,000	1,800,000	
A01224 Entertainment Allowance			18,000	36,000	
A01226 Computer Allowance			9,000	36,000	
A0122C Adhoc Relief Allowance - 2015			1,943,000	1,200,000	
A0122M Adhoc Relief Allowance 2016			8,229,000	6,500,000	
A0122Y Ad-hoc Relief Allowance 2017				8,000,000	
A01251 Mess Allowance			4,986,000	4,278,000	
A01252 Non Practising Allowance			1,180,000	1,000,000	

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KT7010 Women & Children Hospital Kohat					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,001,000</u>	<u>901,000</u>	
A01274 Medical Charges			1,000		
A01278 Leave Salary			<u>1,000,000</u>	<u>901,000</u>	
001 Leave Salary			1,000,000	901,000	
A03 TOTAL OPERATING EXPENSES			<u>31,957,000</u>	<u>30,849,000</u>	
A032 TOTAL COMMUNICATIONS			<u>114,000</u>	<u>84,000</u>	
A03201 Postage and Telegraph			34,000	34,000	
A03202 Telephone and Trunk Call			80,000	50,000	
A033 TOTAL UTILITIES			<u>11,723,000</u>	<u>9,523,000</u>	
A03301 Gas			6,000,000	5,500,000	
A03302 Water			23,000	23,000	
A03303 Electricity			<u>5,700,000</u>	<u>4,000,000</u>	
001 Electricity			5,700,000	4,000,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>787,000</u>	<u>1,196,000</u>	
A03805 Travelling Allowance			<u>137,000</u>	<u>350,000</u>	
001 Travelling Allowance				350,000	
A03806 Transportation of Goods			<u>46,000</u>	<u>46,000</u>	
001 Transportation of Goods				46,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>570,000</u>	<u>750,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator				750,000	
A03808 Conveyance Charges			<u>34,000</u>	<u>50,000</u>	
001 Conveyance Charges				50,000	
A039 TOTAL GENERAL			<u>19,333,000</u>	<u>20,046,000</u>	
A03901 Stationery			<u>114,000</u>	<u>400,000</u>	
001 Stationery				400,000	

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KT7010 Women & Children Hospital Kohat					
A03902 Printing and Publication			<u>570,000</u>	<u>900,000</u>	
001 Printing and publication				900,000	
A03905 Newspapers Periodicals and Books			11,000	11,000	
A03906 Uniforms and Protective Clothing			342,000	300,000	
A03907 Advertising & Publicity			<u>114,000</u>	<u>260,000</u>	
001 Advertising and Publicity				260,000	
A03917 Law Charges			57,000	50,000	
A03927 Purchase of Drug and Medicines			<u>11,000,000</u>	<u>11,000,000</u>	
001 Purchase of drug and Medicines			5,000,000	5,000,000	
002 Purchase of emergency drug and Medicines			6,000,000	6,000,000	
A03942 Cost of Other Stores			<u>6,783,000</u>	<u>6,783,000</u>	
005 X-Ray Films			570,000	570,000	
006 Medical Gas			1,140,000		
009 Washing Charges			171,000	171,000	
012 Disposable Surgical/Medical Supplies			3,420,000	3,420,000	
013 Medical Gas				1,140,000	
029 Vaccine & Sera/Vials			342,000	342,000	
041 Laboratory Chemicals			1,140,000	1,140,000	
A03970 Others			<u>342,000</u>	<u>342,000</u>	
001 Others				342,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>209,000</u>	
A041 TOTAL PENSION				<u>209,000</u>	
A04114 Superannuation Encashment of L.P.R				209,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,100,000</u>	<u>1,100,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,100,000</u>	<u>1,100,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,100,000</u>	<u>1,100,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,100,000	1,100,000	
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>671,000</u>	

**NC21017 (013)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KT7010 Women & Children Hospital Kohat					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>670,000</u>	
A09601 Plant and Machinery			<u>1,000</u>	<u>670,000</u>	
001 Plant and Machinery			1,000	670,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	
001 Furniture & Fixture			1,000	1,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000,000</u>	<u>1,000,000</u>	
A130 TOTAL TRANSPORT			<u>450,000</u>	<u>300,000</u>	
A13001 Transport			<u>450,000</u>	<u>300,000</u>	
001 Transport			250,000	300,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>250,000</u>	<u>300,000</u>	
A13101 Machinery and Equipment			<u>250,000</u>	<u>300,000</u>	
001 Machinery and Equipment				300,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>200,000</u>	
A13201 Furniture and Fixture			100,000	200,000	
A133 TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>200,000</u>	
A13301 Office Buildings			<u>200,000</u>	<u>200,000</u>	
001 Office Buildings			200,000	200,000	

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KT7010 Women & Children Hospital Kohat					
Women & Children Hospital Kohat			236,417,000	202,712,000	

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

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

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073101 GENERAL HOSPITAL SERVICES

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

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LK7007	MS District Head Quarter Hospital Lakki Marwat						
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1		163,000		
C082	Computer Operator	(BPS-13)	3		521,000		
C306	Clinical Technician (Pathology)	(BPS-13)	1		169,000		
C301	Clinical Technician (Cardiology)	(BPS-12)	4		586,000		
C302	Clinical Technician (Dental)	(BPS-12)	3		456,000		
C304	Clinical Technician (Pharmacy)	(BPS-12)	7		1,042,000		
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	3		456,000		
C306	Clinical Technician (Pathology)	(BPS-12)	14		1,953,000		
C307	Clinical Technician (Radiology)	(BPS-12)	8		1,302,000		
C308	Clinical Technician (Anaesthesia)	(BPS-12)	18		2,604,000		
C309	Clinical Technician (Surgical)	(BPS-12)	30		4,297,000		
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1		443,000		
F149	Female Clinical Technician Dental	(BPS-12)	1		143,000		
F150	Female Clinical Technician Pharmacy	(BPS-12)	4		1,823,000		
F151	Female Clinical Technician Radiology	(BPS-12)	1		468,000		
F155	Female Clinical Technician Pathology	(BPS-12)	1		143,000		
F156	Female Clinical Technician Anesthesia	(BPS-12)	1		143,000		
F157	Female Clinical Technician Cardiology	(BPS-12)	1		143,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			2017-2018	2018-2019	2017-2018	2017-2018	JUL - OCT 2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LK7007	MS District Head Quarter Hospital Lakki Marwat						
F158	Female Clinical Technician Surgical	(BPS-12)	1		143,000		
M038	Medical Technician	(BPS-12)	3		596,000		
P111	Physiotherapy Technician	(BPS-12)	1		143,000		
P249	Primary Health Care Technician (M.P)	(BPS-12)	4		1,112,000		
J013	Junior Clerk	(BPS-11)	4		651,000		
C279	Civil Technician	(BPS-10)	1		130,000		
E022	Electrician Grade-3	(BPS-10)	1		143,000		
E025	Electro Medical Technician	(BPS-10)	1		143,000		
H297	Homeo Dispenser	(BPS-10)	1		143,000		
P022	Pesh Imam	(BPS-10)	1		287,000		
S119	Sterilization Assistant	(BPS-10)	1		143,000		
S127	Store Keeper	(BPS-08)	2		287,000		
E019	Electrician	(BPS-07)	2		299,000		
P047	Plumber	(BPS-07)	1		313,000		
R014	Receptionist	(BPS-07)	1		313,000		
T019	Telephone Operator	(BPS-07)	3		338,000		
C012	Carpenter	(BPS-06)	1		130,000		
D112	Driver	(BPS-06)	4		597,000		
G013	Generator Operator	(BPS-06)	1		130,000		
T049	Tubewell Operator	(BPS-06)	2		260,000		
D007	Dai	(BPS-04)	6		651,000		
W004	Ward Orderli	(BPS-04)	9		939,000		
W039	Ward Attendant	(BPS-04)	35		6,449,000		
B006	Behishtu	(BPS-03)	15		1,579,000		
C057	Chowkidar	(BPS-03)	15		1,582,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LK7007 MS District Head Quarter Hospital Lakki Marwat					
D007 Dai (BPS-03)	10		1,042,000		
D060 Dhobi (BPS-03)	6		651,000		
K013 Khadim For Mosque (BPS-03)	1		108,000		
M010 Mali (BPS-03)	6		651,000		
S162 Sweeper (BPS-03)	19		2,030,000		
W004 Ward Orderli (BPS-03)	44		4,817,000		
A012 TOTAL ALLOWANCES			<u>163,082,000</u>	<u>120,495,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>162,081,000</u>	<u>114,767,000</u>	
A01201 Senior Post Allowance				22,000	
A01202 House Rent Allowance			8,107,000	7,200,000	
A01203 Conveyance Allowance			16,713,000	14,000,000	
A01207 Washing Allowance			120,000	76,000	
A01208 Dress Allowance			4,350,000	2,400,000	
A0120D Integrated Allowance				1,000	
A0120R Prison Allowance				6,000	
A0120X Adhoc Allowance - 2010			16,535,000	2,000,000	
A01217 Medical Allowance			10,912,000	8,000,000	
A0121A Ad - hoc Allowance - 2011				133,000	
A0121B Health Professional Allowance			82,608,000	50,000,000	
A0121M Adhoc Relief Allowance - 2012				218,000	
A0121T Adhoc Relief Allowance 2013			2,971,000	2,100,000	
A0121Z Adhoc Relief Allowance-2014				13,000	
A01224 Entertainment Allowance			50,000	50,000	
A01226 Computer Allowance			27,000	54,000	
A01229 Special compensatory allowance				101,000	
A0122C Adhoc Relief Allowance - 2015			290,000	1,400,000	
A0122M Adhoc Relief Allowance 2016			8,896,000	7,500,000	
A0122N Special Conveyance Allowance to Disbalded Employees				24,000	
A0122Y Ad-hoc Relief Allowance 2017				15,000,000	
A01233 Unattractive Area Allowance				<u>12,000</u>	
001 Unattractive Area Allowance				12,000	
A01251 Mess Allowance			6,852,000	3,200,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LK7007 MS District Head Quarter Hospital Lakki Marwat					
A01252 Non Practising Allowance			3,650,000	1,200,000	
A01257 RC Allowance				1,000	
A01260 Ration Allowance				56,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,001,000</u>	<u>5,728,000</u>	
A01274 Medical Charges			<u>1,000</u>	<u>460,000</u>	
001 Medical Charges			1,000	460,000	
A01278 Leave Salary			<u>1,000,000</u>	<u>5,268,000</u>	
001 Leave Salary			1,000,000	5,268,000	
A03 TOTAL OPERATING EXPENSES			<u>33,519,000</u>	<u>37,316,000</u>	
A032 TOTAL COMMUNICATIONS			<u>120,000</u>	<u>140,000</u>	
A03201 Postage and Telegraph			17,000	20,000	
A03202 Telephone and Trunk Call			103,000	120,000	
A033 TOTAL UTILITIES			<u>5,723,000</u>	<u>5,730,000</u>	
A03303 Electricity			<u>5,700,000</u>	<u>5,700,000</u>	
001 Electricity			5,700,000	5,700,000	
A03304 Hot and Cold Weather Charges			23,000	30,000	
A036 TOTAL MOTOR VEHICLES			<u>68,000</u>	<u>50,000</u>	
A03603 Registration			68,000	50,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,070,000</u>	<u>3,400,000</u>	
A03805 Travelling Allowance			<u>570,000</u>	<u>1,000,000</u>	
001 Travelling Allowance				1,000,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,500,000</u>	<u>2,400,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			1,500,000	2,400,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LK7007 MS District Head Quarter Hospital Lakki Marwat					
A039 TOTAL GENERAL			<u>25,538,000</u>	<u>27,996,000</u>	
A03901 Stationery			<u>137,000</u>	<u>1,200,000</u>	
001 Stationery				1,200,000	
A03902 Printing and Publication			<u>34,000</u>	<u>600,000</u>	
001 Printing and publication				600,000	
A03905 Newspapers Periodicals and Books			8,000	8,000	
A03906 Uniforms and Protective Clothing			23,000	50,000	
A03907 Advertising & Publicity			<u>114,000</u>	<u>300,000</u>	
001 Advertising and Publicity				300,000	
A03927 Purchase of Drug and Medicines			<u>20,000,000</u>	<u>20,000,000</u>	
001 Purchase of drug and Medicines			10,000,000	10,000,000	
002 Purchase of emergency drug and Medicines			10,000,000	10,000,000	
A03942 Cost of Other Stores			<u>4,538,000</u>	<u>4,538,000</u>	
003 Bedding & Clothing			1,140,000	1,140,000	
004 Chemicals/Apparatus			570,000	570,000	
005 X-Ray Films			684,000	684,000	
009 Washing Charges			502,000	502,000	
013 Medical Gas			502,000	502,000	
029 Vaccine & Sera/Vials			1,140,000	1,140,000	
A03970 Others			<u>684,000</u>	<u>1,300,000</u>	
001 Others				1,300,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,584,000</u>	
A041 TOTAL PENSION				<u>1,584,000</u>	
A04114 Superannuation Encashment of L.P.R				1,584,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,101,000</u>	<u>500,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,101,000</u>	<u>500,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,101,000</u>	<u>500,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,100,000	500,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LK7007 MS District Head Quarter Hospital Lakki Marwat					
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>651,000</u>	<u>1,550,000</u>	
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>350,000</u>	
A13001 Transport			<u>200,000</u>	<u>350,000</u>	
001 Transport				350,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>400,000</u>	<u>1,000,000</u>	
A13101 Machinery and Equipment			<u>400,000</u>	<u>1,000,000</u>	
001 Machinery and Equipment				1,000,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>100,000</u>	
A13201 Furniture and Fixture			50,000	100,000	
A133 TOTAL BUILDINGS AND STRUCTURE				<u>100,000</u>	
A13301 Office Buildings				<u>100,000</u>	
001 Office Buildings				100,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LK7007 MS District Head Quarter Hospital Lakki Marwat					
A135 TOTAL EMBANKMENT AND DRAINAGE			<u>1,000</u>		
A13570 Others			<u>1,000</u>		
001 Other			1,000		
MS District Head Quarter Hospital Lakki Marwat			307,140,000	263,515,000	

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

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073101 GENERAL HOSPITAL SERVICES

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MA7010	MS District Head Quarter Hospital Mansehra						
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1		226,000		
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1		226,000		
H282	Homeo Doctor	(BPS-16)	1		226,000		
T107	Tabeeb	(BPS-16)	1		226,000		
A01102	Personal pay				592,000	900,000	
A01103	Special Pay				35,000		
A011-2	TOTAL PAY OF OTHER STAFF		309		52,546,000	60,000,000	
A01151	Total Basic Pay Other Staff		309		52,530,000	60,000,000	
S035	Senior Clerk	(BPS-14)	2		624,000		
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1		260,000		
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1		174,000		
C301	Clinical Technician (Cardiology)	(BPS-12)	7		1,600,000		
C302	Clinical Technician (Dental)	(BPS-12)	6		508,000		
C304	Clinical Technician (Pharmacy)	(BPS-12)	23		6,599,000		
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	3		361,000		
C306	Clinical Technician (Pathology)	(BPS-12)	13		1,926,000		
C307	Clinical Technician (Radiology)	(BPS-12)	10		2,259,000		
C308	Clinical Technician (Anaesthesia)	(BPS-12)	14		2,460,000		
C309	Clinical Technician (Surgical)	(BPS-12)	22		4,875,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MA7010 MS District Head Quarter Hospital Mansehra					
C310 Clinical Technician (Physiotherapy) (BPS-12)	3		521,000		
C314 Clinical Technician Primary Health Care (MCH) (BPS-12)	2		714,000		
E025 Electro Medical Technician (BPS-12)	1		130,000		
F149 Female Clinical Technician Dental (BPS-12)	2		406,000		
F150 Female Clinical Technician Pharmacy (BPS-12)	4		846,000		
F151 Female Clinical Technician Radiology (BPS-12)	2		417,000		
F155 Female Clinical Technician Pathology (BPS-12)	2		417,000		
F156 Female Clinical Technician Anesthesia (BPS-12)	4		846,000		
F157 Female Clinical Technician Cardiology (BPS-12)	2		417,000		
F158 Female Clinical Technician Surgical (BPS-12)	4		846,000		
P249 Primary Health Care Technician (M.P) (BPS-12)	4		1,112,000		
S127 Store Keeper (BPS-12)	1		130,000		
J013 Junior Clerk (BPS-11)	7		1,596,000		
C344 Civil M&R Technician (BPS-10)	1		243,000		
H297 Homeo Dispenser (BPS-10)	1		143,000		
R018 Refractionist (BPS-10)	1		130,000		
G013 Generator Operator (BPS-07)	1		130,000		
S127 Store Keeper (BPS-07)	1		202,000		
C012 Carpenter (BPS-06)	1		130,000		
C057 Chowkidar (BPS-06)	4		391,000		
N018 Nurse Dai (BPS-06)	1		118,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MA7010	MS District Head Quarter Hospital Mansehra						
P047	Plumber	(BPS-06)	1		118,000		
O012	Operation Theatre Attendant	(BPS-05)	1		211,000		
P104	Pump Operator	(BPS-05)	1		195,000		
T049	Tubewell Operator	(BPS-05)	1		130,000		
B033	Blood Bank Attendant	(BPS-04)	1		203,000		
D007	Dai	(BPS-04)	12		1,832,000		
L002	Laboratory Attendant	(BPS-04)	3		391,000		
O012	Operation Theatre Attendant	(BPS-04)	2		260,000		
W004	Ward Orderli	(BPS-04)	60		8,367,000		
X001	X-Ray Attendant	(BPS-04)	2		295,000		
C057	Chowkidar	(BPS-03)	14		1,796,000		
D060	Dhobi	(BPS-03)	1		165,000		
M010	Mali	(BPS-03)	10		1,387,000		
N005	Naib Qasid	(BPS-03)	2		323,000		
S162	Sweeper	(BPS-03)	43		4,643,000		
W004	Ward Orderli	(BPS-03)	4		683,000		
A01152	Personal pay				16,000		
A012	TOTAL ALLOWANCES				296,933,000	180,364,000	
A012-1	TOTAL REGULAR ALLOWANCES				294,932,000	177,130,000	
A01201	Senior Post Allowance				15,000	14,000	
A01202	House Rent Allowance				10,407,000	10,000,000	
A01203	Conveyance Allowance				18,278,000	15,900,000	
A01207	Washing Allowance				41,000	31,000	
A01208	Dress Allowance				5,709,000	3,905,000	
A0120D	Integrated Allowance				8,000	11,000	
A0120X	Adhoc Allowance - 2010				25,969,000	453,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MA7010 MS District Head Quarter Hospital Mansehra					
A01217 Medical Allowance			9,917,000	10,000,000	
A0121B Health Professional Allowance			186,144,000	92,662,000	
A0121T Adhoc Relief Allowance 2013			6,192,000	3,380,000	
A0121Z Adhoc Relief Allowance-2014				109,000	
A01224 Entertainment Allowance			100,000	55,000	
A0122C Adhoc Relief Allowance - 2015			3,242,000	2,130,000	
A0122M Adhoc Relief Allowance 2016			19,472,000	13,000,000	
A0122N Special Conveyance Allowance to Disbalded Employees			100,000	42,000	
A0122Y Ad-hoc Relief Allowance 2017				15,000,000	
A01233 Unattractive Area Allowance			<u>912,000</u>		
001 Unattractive Area Allowance			912,000		
A01237 Design allowance				3,000	
A01251 Mess Allowance			7,392,000	10,051,000	
A01252 Non Practising Allowance			1,034,000	350,000	
A01257 RC Allowance				34,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,001,000</u>	<u>3,234,000</u>	
A01274 Medical Charges			<u>1,000</u>	<u>153,000</u>	
001 Medical Charges			1,000	153,000	
A01278 Leave Salary			<u>2,000,000</u>	<u>3,081,000</u>	
001 Leave Salary			2,000,000	3,081,000	
A03 TOTAL OPERATING EXPENSES			<u>44,952,000</u>	<u>48,913,000</u>	
A032 TOTAL COMMUNICATIONS			<u>319,000</u>	<u>242,000</u>	
A03201 Postage and Telegraph			17,000	25,000	
A03202 Telephone and Trunk Call			285,000	200,000	
A03205 Courier and pilot service			17,000	17,000	
A033 TOTAL UTILITIES			<u>6,270,000</u>	<u>8,270,000</u>	
A03301 Gas			3,420,000	5,420,000	
A03303 Electricity			<u>2,850,000</u>	<u>2,850,000</u>	
001 Electricity			2,850,000	2,850,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MA7010 MS District Head Quarter Hospital Mansehra					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,047,000</u>	<u>4,407,000</u>	
A03805 Travelling Allowance			<u>570,000</u>	<u>750,000</u>	
001 Travelling Allowance				750,000	
A03806 Transportation of Goods			<u>57,000</u>	<u>57,000</u>	
001 Transportation of Goods				57,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,420,000</u>	<u>3,600,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator				3,600,000	
A039 TOTAL GENERAL			<u>34,316,000</u>	<u>35,994,000</u>	
A03901 Stationery			<u>228,000</u>	<u>500,000</u>	
001 Stationery				500,000	
A03902 Printing and Publication			<u>228,000</u>	<u>800,000</u>	
001 Printing and publication				800,000	
A03905 Newspapers Periodicals and Books			11,000	22,000	
A03906 Uniforms and Protective Clothing			32,000	32,000	
A03907 Advertising & Publicity			<u>157,000</u>	<u>380,000</u>	
001 Advertising and Publicity				380,000	
A03927 Purchase of Drug and Medicines			<u>20,000,000</u>	<u>20,000,000</u>	
001 Purchase of drug and Medicines			10,000,000	10,000,000	
002 Purchase of emergency drug and Medicines			10,000,000	10,000,000	
A03942 Cost of Other Stores			<u>12,660,000</u>	<u>12,660,000</u>	
002 Anesthesia/OT Items			500,000	500,000	
003 Bedding & Clothing			1,254,000	1,254,000	
004 Chemicals/Apparatus			2,280,000	2,280,000	
005 X-Ray Films			2,280,000	2,280,000	
008 ACD Bags			342,000	342,000	
009 Washing Charges			1,500,000	1,500,000	
012 Disposable Surgical/Medical Supplies			400,000	400,000	
013 Medical Gas			2,280,000	2,280,000	
027 Dressing & Cotton/Apparatus			570,000	570,000	
029 Vaccine & Sera/Vials			1,254,000	1,254,000	
A03970 Others			<u>1,000,000</u>	<u>1,600,000</u>	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MA7010 MS District Head Quarter Hospital Mansehra					
001 Others			1,000,000	1,600,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>7,445,000</u>	
A041 TOTAL PENSION				<u>7,445,000</u>	
A04114 Superannuation Encashment of L.P.R				7,445,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,100,000</u>	<u>2,400,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,100,000</u>	<u>2,400,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,100,000</u>	<u>2,400,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,100,000	2,400,000	
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>400,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>400,000</u>	
A09701 Furniture and fixtures			<u>1,000</u>	<u>400,000</u>	
001 Furniture & Fixture				400,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>852,000</u>	<u>1,050,000</u>	
A130 TOTAL TRANSPORT			<u>450,000</u>	<u>550,000</u>	
A13001 Transport			<u>450,000</u>	<u>550,000</u>	
001 Transport				550,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MA7010 MS District Head Quarter Hospital Mansehra					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>350,000</u>	
A13101 Machinery and Equipment			<u>300,000</u>	<u>350,000</u>	
001 Machinery and Equipment				350,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>102,000</u>	<u>150,000</u>	
A13201 Furniture and Fixture			102,000	150,000	
MS District Head Quarter Hospital Mansehra			526,184,000	411,472,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>353,371,000</u>	<u>351,552,000</u>	<u>128,547,000</u>
A011 TOTAL PAY	545	556	<u>135,432,000</u>	<u>158,855,000</u>	<u>57,660,000</u>
A011-1 TOTAL PAY OF OFFICERS	217	224	<u>87,563,000</u>	<u>94,598,000</u>	<u>37,554,000</u>
A01101 Total Basic Pay Of Officer	217	224	<u>87,342,000</u>	<u>94,476,000</u>	<u>37,477,000</u>
C381 Chief Medical Officer (BPS-20)		1			300,000
C474 Chief District Specialist (Eye) (BPS-20)		1			318,000
C475 Chief District Specialist (Physician) (BPS-20)		1			318,000
D018 Dental Surgeon (BPS-19)	1	1	776,000		258,000
M037 Medical Superintendent (BPS-19)	1	1	1,205,000		489,000
P358 Principal Medical Officer (BPS-19)	8	17	6,250,000		4,177,000
S523 Senior ENT Specialist (BPS-19)	1	1	630,000		259,000
S525 Senior Physician (BPS-19)	1		776,000		
S526 Senior Children Specialist (BPS-19)	1	1	1,205,000		489,000
S541 Senior Eye Specialist (BPS-19)	1		776,000		
S543 Senior Surgeon (BPS-19)	1	1	645,000		265,000
S611 Sr. District Specialist Gynae (BPS-19)		1			136,000
S618 Senior District Specialist (Chest/TB) (BPS-19)		1			169,000
S620 Senior District Specialist (Pshyciatry) (BPS-19)		1			367,000
A323 Aneasthologist (BPS-18)	2	2	644,000		271,000
C010 Cardiologist (BPS-18)	1	1	644,000		264,000
C056 Children Specialist (BPS-18)	1	1	776,000		317,000
C273 Chest Specialist (BPS-18)	1	1	526,000		217,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MD7010	M.S Agency Headquarter Hospital Batkhele Malakand						
D018	Dental Surgeon	(BPS-18)	1	2	537,000		333,000
D048	Deputy Medical Superintendent	(BPS-18)	3	3	2,329,000		952,000
D551	District Specialist (Dentistry)	(BPS-18)	1	1	671,000		275,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	671,000		275,000
D561	Distt Specialist Psychiatry	(BPS-18)	2	1	1,800,000		367,000
E003	E.N.T. Specialist	(BPS-18)	1	1	609,000		250,000
E049	Eye Specialist	(BPS-18)	1	1	488,000		202,000
G025	Gynaecologist	(BPS-18)	2	1	644,000		135,000
M036	Medical Specialist	(BPS-18)	1	1	488,000		202,000
N035	Nephrologist	(BPS-18)	1	1	446,000		185,000
O026	Orthopaedic Surgeon	(BPS-18)	2	2	526,000		224,000
P015	Pathologist	(BPS-18)	1	1	526,000		217,000
R004	Radiologist	(BPS-18)	1	1	406,000		169,000
S086	Skin Specialist	(BPS-18)	1	1	1,003,000		408,000
S157	Surgical Specialist	(BPS-18)	1	1	679,000		278,000
S213	Senior Medical Officer	(BPS-18)	15	17	10,357,000		4,603,000
T057	T.B. Specialist	(BPS-18)	1		406,000		
A007	Accounts Officer	(BPS-17)	1	1	342,000		142,000
B034	Blood Bank Officer	(BPS-17)	1	1	326,000		136,000
C330	Chief Clinical Technologist (Pharmacy)	(BPS-17)	1	1	326,000		136,000
D018	Dental Surgeon	(BPS-17)	1	5	373,000		1,067,000
H032	Head Nurse	(BPS-17)	3	3	911,000		381,000
M033	Medical Officer	(BPS-17)	55	43	23,993,000		7,734,000
N021	Nursing Superintendent	(BPS-17)	1	1	391,000		162,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MD7010	M.S Agency Headquarter Hospital Batkhele Malakand						
O065	Optometrist	(BPS-17)	1	1	326,000		136,000
P024	Pharmacist	(BPS-17)	1	1	326,000		136,000
P112	Physiotherapist	(BPS-17)		1			213,000
T107	Tabeeb	(BPS-17)	1	1	326,000		136,000
A057	Assistant	(BPS-16)	2	2	742,000		304,000
C028	Charge Nurse	(BPS-16)	90	90	20,861,000		8,664,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	202,000		84,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	202,000		84,000
H282	Homeo Doctor	(BPS-16)	1	1	256,000		106,000
S109	Statistical Assistant	(BPS-16)		1			167,000
A01102	Personal pay				221,000	107,000	77,000
A01105	Qualification Pay					15,000	
A011-2	TOTAL PAY OF OTHER STAFF		328	332	47,869,000	64,257,000	20,106,000
A01151	Total Basic Pay Other Staff		<u>328</u>	<u>332</u>	<u>47,843,000</u>	<u>64,257,000</u>	<u>20,095,000</u>
S035	Senior Clerk	(BPS-14)	2	2	530,000		217,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	391,000		159,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	413,000		168,000
C082	Computer Operator	(BPS-13)	4	4	690,000		286,000
C301	Clinical Technician (Cardiology)	(BPS-12)	8	8	1,478,000		609,000
C302	Clinical Technician (Dental)	(BPS-12)	5	9	911,000		819,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	30	30	4,876,000		2,018,000
C305	Clinical Technician (Ophthalmology/Otorhnlology)	(BPS-12)	5	5	911,000		376,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MD7010	M.S Agency Headquarter Hospital Batkhela Malakand						
C306	Clinical Technician (Pathology)	(BPS-12)	15	15	3,020,000		1,242,000
C307	Clinical Technician (Radiology)	(BPS-12)	10	10	610,000		266,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	11	11	2,115,000		871,000
C309	Clinical Technician (Surgical)	(BPS-12)	19	19	3,554,000		1,464,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	1	156,000		65,000
C314	Clinical Technician Primary Health Care (MCH)	(BPS-12)	1	1	189,000		78,000
F149	Female Clinical Technician Dental	(BPS-12)	2	2	378,000		156,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	3	3	559,000		230,000
F151	Female Clinical Technician Radiology	(BPS-12)	2	2	378,000		156,000
F155	Female Clinical Technician Pathology	(BPS-12)	2	2	378,000		156,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	2	2	378,000		156,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	378,000		156,000
F158	Female Clinical Technician Surgical	(BPS-12)	2	2	378,000		156,000
J077	Junior Clinical Technician (Physiotherapy)	(BPS-12)	2	2	313,000		130,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	4	4	1,112,000		454,000
J013	Junior Clerk	(BPS-11)	5	5	1,054,000		432,000
C344	Civil M&R Technician	(BPS-10)	3	3	559,000		229,000
E025	Electro Medical Technician	(BPS-10)	2	2	378,000		155,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MD7010	M.S Agency Headquarter Hospital Batkhela Malakand						
H297	Homeo Dispenser	(BPS-10)	1	1	143,000		59,000
E019	Electrician	(BPS-07)	3	3	248,000		103,000
R014	Receptionist	(BPS-07)	1	1	146,000		60,000
S127	Store Keeper	(BPS-07)	2	2	292,000		120,000
T019	Telephone Operator	(BPS-07)	2	2	292,000		120,000
C152	Carpenter/Plumber	(BPS-06)	3	3	408,000		167,000
D112	Driver	(BPS-06)	5	5	677,000		277,000
G013	Generator Operator	(BPS-05)	1	1	130,000		53,000
O012	Operation Theatre Attendant	(BPS-05)	3	3	391,000		160,000
T049	Tubewell Operator	(BPS-05)	2	2	260,000		106,000
B033	Blood Bank Attendant	(BPS-04)	2	2	234,000		96,000
D007	Dai	(BPS-04)	8	8	938,000		383,000
D016	Dental Attendant	(BPS-04)	1	1	118,000		48,000
F045	Female Ordeli	(BPS-04)	1	1	118,000		48,000
L002	Laboratory Attendant	(BPS-04)	3	3	352,000		144,000
W004	Ward Orderli	(BPS-04)	38	38	4,817,000		1,966,000
W039	Ward Attendant	(BPS-04)	35	35	4,101,000		1,676,000
X001	X-Ray Attendant	(BPS-04)	2	2	234,000		96,000
B006	Behishti	(BPS-03)	1	1	110,000		45,000
C057	Chowkidar	(BPS-03)	15	15	1,660,000		678,000
D060	Dhobi	(BPS-03)	2	2	222,000		91,000
K015	Kitchen Attendant	(BPS-03)	5	5	553,000		226,000
M010	Mali	(BPS-03)	8	8	885,000		361,000
N005	Naib Qasid	(BPS-03)	2	2	222,000		91,000
S162	Sweeper	(BPS-03)	38	38	4,205,000		1,717,000
A01152	Personal pay				26,000		11,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MD7010 M.S Agency Headquarter Hospital Batkhela Malakand					
A012 TOTAL ALLOWANCES			<u>217,939,000</u>	<u>192,697,000</u>	<u>70,887,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>216,938,000</u>	<u>185,177,000</u>	<u>70,536,000</u>
A01201 Senior Post Allowance				136,000	
A01202 House Rent Allowance			9,172,000	7,850,000	3,277,000
A01203 Conveyance Allowance			16,770,000	16,500,000	5,669,000
A01207 Washing Allowance			120,000	106,000	40,000
A01208 Dress Allowance			6,585,000	3,700,000	2,195,000
A0120D Integrated Allowance			13,000	11,000	4,000
A0120X Adhoc Allowance - 2010			27,590,000	379,000	
A01217 Medical Allowance			15,700,000	10,034,000	5,233,000
A0121A Ad - hoc Allowance - 2011				7,000	
A0121B Health Professional Allowance			97,512,000	94,500,000	33,744,000
A0121M Adhoc Relief Allowance - 2012				25,000	
A0121Q Audit and Accounts Allowance			50,000	34,000	17,000
A0121T Adhoc Relief Allowance 2013			5,615,000	3,250,000	1,925,000
A0121Z Adhoc Relief Allowance-2014				11,000	
A01224 Entertainment Allowance			50,000	63,000	18,000
A01226 Computer Allowance			18,000	18,000	6,000
A0122C Adhoc Relief Allowance - 2015			2,330,000	2,217,000	820,000
A0122M Adhoc Relief Allowance 2016			14,479,000	12,888,000	4,933,000
A0122Y Ad-hoc Relief Allowance 2017				15,454,000	5,673,000
A01233 Unattractive Area Allowance			<u>8,300,000</u>	<u>8,000,000</u>	<u>2,767,000</u>
001 Unattractive Area Allowance			8,300,000	8,000,000	2,767,000
A01236 Deputation Allowance			50,000	79,000	18,000
A01238 Charge allowance				4,000	
A01251 Mess Allowance			10,784,000	9,300,000	3,595,000
A01252 Non Practising Allowance			1,700,000	565,000	567,000
A01257 RC Allowance				46,000	
A01270 Other			<u>100,000</u>		<u>35,000</u>
001 Others			100,000		35,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,001,000</u>	<u>7,520,000</u>	<u>351,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,500,000</u>	<u>1,000</u>

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MD7010 M.S Agency Headquarter Hospital Batkhela Malakand					
001 Medical Charges				1,500,000	
A01278 Leave Salary			<u>1,000,000</u>	<u>6,020,000</u>	<u>350,000</u>
001 Leave Salary			1,000,000	6,020,000	350,000
A03 TOTAL OPERATING EXPENSES			<u>61,006,000</u>	<u>62,981,000</u>	<u>20,995,000</u>
A032 TOTAL COMMUNICATIONS			<u>131,000</u>	<u>147,000</u>	<u>49,000</u>
A03201 Postage and Telegraph			17,000	30,000	10,000
A03202 Telephone and Trunk Call			114,000	117,000	39,000
A033 TOTAL UTILITIES			<u>7,638,000</u>	<u>7,800,000</u>	<u>2,600,000</u>
A03301 Gas			1,938,000	1,800,000	600,000
A03303 Electricity			<u>3,420,000</u>	<u>2,000,000</u>	<u>667,000</u>
001 Electricity			3,420,000	2,000,000	667,000
A03304 Hot and Cold Weather Charges			2,280,000	4,000,000	1,333,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03603 Registration			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>9,962,000</u>	<u>10,447,000</u>	<u>3,483,000</u>
A03805 Travelling Allowance			<u>798,000</u>	<u>900,000</u>	<u>300,000</u>
001 Travelling Allowance			798,000	900,000	300,000
A03806 Transportation of Goods			<u>27,000</u>	<u>27,000</u>	<u>9,000</u>
001 Transportation of Goods				27,000	9,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>9,120,000</u>	<u>9,500,000</u>	<u>3,167,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				9,500,000	3,167,000
A03808 Conveyance Charges			<u>17,000</u>	<u>20,000</u>	<u>7,000</u>
001 Conveyance Charges				20,000	7,000
A039 TOTAL GENERAL			<u>43,274,000</u>	<u>44,587,000</u>	<u>14,863,000</u>

**NC21017 (013)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MD7010 M.S Agency Headquarter Hospital Batkhela Malakand					
A03901 Stationery			<u>228,000</u>	<u>600,000</u>	<u>200,000</u>
001 Stationery				600,000	200,000
A03902 Printing and Publication			<u>228,000</u>	<u>950,000</u>	<u>317,000</u>
001 Printing and publication				950,000	317,000
A03905 Newspapers Periodicals and Books			7,000	7,000	2,000
A03906 Uniforms and Protective Clothing			68,000	300,000	100,000
A03907 Advertising & Publicity			<u>393,000</u>	<u>300,000</u>	<u>100,000</u>
001 Advertising and Publicity				300,000	100,000
A03927 Purchase of Drug and Medicines			<u>30,000,000</u>	<u>30,000,000</u>	<u>10,000,000</u>
001 Purchase of drug and Medicines			18,000,000	18,000,000	6,000,000
002 Purchase of emergency drug and Medicines			12,000,000	12,000,000	4,000,000
A03942 Cost of Other Stores			<u>11,780,000</u>	<u>11,780,000</u>	<u>3,927,000</u>
002 Anesthesia/OT Items			1,140,000	1,000,000	333,000
003 Bedding & Clothing			2,280,000	1,500,000	500,000
004 Chemicals/Apparatus			1,140,000	2,000,000	667,000
005 X-Ray Films			1,254,000	2,000,000	667,000
006 Medical Gas			1,254,000	1,568,000	523,000
008 ACD Bags			2,280,000	2,140,000	713,000
009 Washing Charges			1,500,000	640,000	213,000
028 028-Spirit			20,000	20,000	7,000
029 Vaccine & Sera/Vials			798,000	798,000	266,000
031 Surgical Gloves			114,000	114,000	38,000
A03970 Others			<u>570,000</u>	<u>650,000</u>	<u>217,000</u>
001 Others			570,000	650,000	217,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,100,000</u>	<u>600,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,100,000</u>	<u>600,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,100,000</u>	<u>600,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,100,000	600,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>800,000</u>	<u>1,650,000</u>	<u>550,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>700,000</u>	<u>233,000</u>
A13001 Transport			<u>500,000</u>	<u>700,000</u>	<u>233,000</u>
001 Transport			500,000	700,000	233,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>800,000</u>	<u>267,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>800,000</u>	<u>267,000</u>
001 Machinery and Equipment				800,000	267,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>150,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			100,000	150,000	50,000
M.S Agency Headquarter Hospital Batkhele Malakand			416,279,000	416,783,000	150,294,000

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073101 GENERAL HOSPITAL SERVICES

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

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MR7010	MS District Head Quarter Hospital Mardan						
D048	Deputy Medical Superintendent	(BPS-18)	2		801,000		
D494	District Specialist Child	(BPS-18)	1		383,000		
D551	District Specialist (Dentistry)	(BPS-18)	1		671,000		
D552	District Specialist (Gastroenterology)	(BPS-18)	1		671,000		
G025	Gynaecologist	(BPS-18)	1		406,000		
P015	Pathologist	(BPS-18)	1		406,000		
P033	Physician	(BPS-18)	1		923,000		
P095	Psychiatrist	(BPS-18)	1		923,000		
S156	Surgeon	(BPS-18)	1		1,014,000		
S213	Senior Medical Officer	(BPS-18)	13		12,793,000		
A039	Anaesthesist	(BPS-17)	1		663,000		
B034	Blood Bank Officer	(BPS-17)	1		663,000		
F050	Female Dental Surgeon	(BPS-17)	1		396,000		
H032	Head Nurse	(BPS-17)	4		1,584,000		
M033	Medical Officer	(BPS-17)	98		53,236,000		
N021	Nursing Superintendent	(BPS-17)	1		688,000		
P024	Pharmacist	(BPS-17)	1		517,000		
A057	Assistant	(BPS-16)	2		694,000		
C028	Charge Nurse	(BPS-16)	113		38,266,000		
C082	Computer Operator	(BPS-16)	1		350,000		
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1		558,000		
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1		460,000		
C293	Chief Clinical Technician (Dental)	(BPS-16)	1		541,000		

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MR7010	MS District Head Quarter Hospital Mardan						
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2		921,000		
H282	Homeo Doctor	(BPS-16)	1		347,000		
P097	Public Health Supervisor	(BPS-16)	1		558,000		
T107	Tabeeb	(BPS-16)	1		444,000		
A01102	Personal pay				251,000	267,000	
A011-2	TOTAL PAY OF OTHER STAFF		278		64,411,000	80,000,000	
A01151	Total Basic Pay Other Staff		278		64,411,000	80,000,000	
S035	Senior Clerk	(BPS-14)	3		1,101,000		
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1		396,000		
S342	Senior Clinical Technologist (Pathology)	(BPS-14)	2		717,000		
B038	Boiler Engineer	(BPS-12)	1		180,000		
C301	Clinical Technician (Cardiology)	(BPS-12)	6		1,395,000		
C302	Clinical Technician (Dental)	(BPS-12)	3		850,000		
C304	Clinical Technician (Pharmacy)	(BPS-12)	29		9,109,000		
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	1		324,000		
C306	Clinical Technician (Pathology)	(BPS-12)	8		2,187,000		
C307	Clinical Technician (Radiology)	(BPS-12)	7		1,913,000		
C308	Clinical Technician (Anaesthesia)	(BPS-12)	11		3,230,000		
C309	Clinical Technician (Surgical)	(BPS-12)	9		2,917,000		
C310	Clinical Technician (Physiotherapy)	(BPS-12)	2		628,000		

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MR7010	MS District Head Quarter Hospital Mardan						
C313	Clinical Techn. Pry Health Care (Multi Purpose)	(BPS-12)	4		1,013,000		
F149	Female Clinical Technician Dental	(BPS-12)	2		323,000		
F150	Female Clinical Technician Pharmacy	(BPS-12)	4		728,000		
F151	Female Clinical Technician Radiology	(BPS-12)	2		323,000		
F155	Female Clinical Technician Pathology	(BPS-12)	2		323,000		
F156	Female Clinical Technician Anesthesia	(BPS-12)	3		356,000		
F157	Female Clinical Technician Cardiology	(BPS-12)	2		343,000		
F158	Female Clinical Technician Surgical	(BPS-12)	3		516,000		
F160	Female Clinical Technician Physiotherapy	(BPS-12)	2		343,000		
P249	Primary Health Care Technician (M.P)	(BPS-12)	4		1,112,000		
S136	Sub Engineer	(BPS-12)	1		335,000		
J013	Junior Clerk	(BPS-11)	6		1,675,000		
H297	Homeo Dispenser	(BPS-10)	1		191,000		
T065	Telephone Mechanic	(BPS-09)	1		202,000		
P040	Plant Operator	(BPS-08)	3		554,000		
D080	Dietician	(BPS-07)	1		137,000		
E014	Electric Generator Operator	(BPS-07)	1		137,000		
E019	Electrician	(BPS-07)	1		221,000		
P047	Plumber	(BPS-07)	1		175,000		
S127	Store Keeper	(BPS-07)	2		287,000		
T005	Tailor	(BPS-07)	1		163,000		

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073101 GENERAL HOSPITAL SERVICES

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

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

**MR7010 MS District Head Quarter Hospital
Mardan**

				Rs	Rs	Rs
T019	Telephone Operator	(BPS-07)	3	1,003,000		
D112	Driver	(BPS-06)	4	1,116,000		
D007	Dai	(BPS-05)	9	1,662,000		
F033	Foreman	(BPS-04)	2	495,000		
L002	Laboratory Attendant	(BPS-04)	4	862,000		
O012	Operation Theatre Attendant	(BPS-04)	4	755,000		
W004	Ward Orderli	(BPS-04)	49	10,682,000		
X001	X-Ray Attendant	(BPS-04)	4	840,000		
C012	Carpenter	(BPS-03)	1	180,000		
C057	Chowkidar	(BPS-03)	8	1,666,000		
D060	Dhobi	(BPS-03)	6	1,109,000		
G005	Gate Keeper	(BPS-03)	1	130,000		
H053	Helper	(BPS-03)	4	668,000		
M010	Mali	(BPS-03)	4	489,000		
N005	Naib Qasid	(BPS-03)	6	1,250,000		
S162	Sweeper	(BPS-03)	37	6,665,000		
T049	Tubewell Operator	(BPS-03)	2	435,000		

A012 TOTAL ALLOWANCES

341,066,000

262,192,000

A012-1 TOTAL REGULAR ALLOWANCES

340,065,000

243,607,000

A01201	Senior Post Allowance			45,000	40,000	
A01202	House Rent Allowance			16,041,000	11,800,000	
A01203	Conveyance Allowance			24,441,000	21,500,000	
A01207	Washing Allowance			74,000	96,000	
A01208	Dress Allowance			6,634,000	4,530,000	
A01209	Special Additional Allowance				19,000	
A0120D	Integrated Allowance			216,000	29,000	
A0120X	Adhoc Allowance - 2010			31,571,000	339,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MR7010 MS District Head Quarter Hospital Mardan					
A01217 Medical Allowance			13,296,000	12,000,000	
A0121B Health Professional Allowance			202,428,000	133,000,000	
A0121T Adhoc Relief Allowance 2013			7,314,000	5,000,000	
A01224 Entertainment Allowance			138,000	138,000	
A01226 Computer Allowance			18,000	24,000	
A01229 Special compensatory allowance				535,000	
A0122C Adhoc Relief Allowance - 2015			3,678,000	3,500,000	
A0122M Adhoc Relief Allowance 2016			21,073,000	17,500,000	
A0122N Special Conveyance Allowance to Disbalded Employees				50,000	
A0122Y Ad-hoc Relief Allowance 2017				21,000,000	
A01238 Charge allowance				10,000	
A01248 Judicial Allowance				23,000	
A01251 Mess Allowance			11,310,000	11,000,000	
A01252 Non Practising Allowance			1,668,000	1,112,000	
A01253 Science Teaching Allowance				2,000	
A01254 Anaesthesia Allowance				240,000	
A01270 Other			<u>120,000</u>	<u>120,000</u>	
001 Others			120,000	120,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,001,000</u>	<u>18,585,000</u>	
A01274 Medical Charges			<u>1,000</u>	<u>708,000</u>	
001 Medical Charges			1,000	708,000	
A01278 Leave Salary			<u>1,000,000</u>	<u>17,877,000</u>	
001 Leave Salary			1,000,000	17,877,000	
A03 TOTAL OPERATING EXPENSES			<u>44,187,000</u>	<u>50,424,000</u>	
A032 TOTAL COMMUNICATIONS			<u>194,000</u>	<u>170,000</u>	
A03201 Postage and Telegraph			34,000	40,000	
A03202 Telephone and Trunk Call			160,000	130,000	
A033 TOTAL UTILITIES			<u>17,171,000</u>	<u>14,113,000</u>	
A03301 Gas			48,000	90,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MR7010 MS District Head Quarter Hospital Mardan					
A03303 Electricity			<u>17,100,000</u>	<u>14,000,000</u>	
001 Electricity			17,100,000	14,000,000	
A03304 Hot and Cold Weather Charges			23,000	23,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,572,000</u>	<u>13,499,000</u>	
A03805 Travelling Allowance			<u>684,000</u>	<u>1,300,000</u>	
001 Travelling Allowance				1,300,000	
A03806 Transportation of Goods			<u>17,000</u>	<u>122,000</u>	
001 Transportation of Goods				122,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>5,700,000</u>	<u>12,000,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator				12,000,000	
A03808 Conveyance Charges			<u>57,000</u>	<u>57,000</u>	
001 Conveyance Charges				57,000	
A03809 CNG Charges (Govt)			114,000	20,000	
A039 TOTAL GENERAL			<u>20,250,000</u>	<u>22,642,000</u>	
A03901 Stationery			<u>342,000</u>	<u>1,300,000</u>	
001 Stationery				1,300,000	
A03902 Printing and Publication			<u>456,000</u>	<u>1,200,000</u>	
001 Printing and publication				1,200,000	
A03905 Newspapers Periodicals and Books			8,000	7,000	
A03906 Uniforms and Protective Clothing			57,000	50,000	
A03907 Advertising & Publicity			<u>342,000</u>	<u>340,000</u>	
001 Advertising and Publicity				340,000	
A03917 Law Charges			11,000	11,000	
A03927 Purchase of Drug and Medicines			<u>13,500,000</u>	<u>13,500,000</u>	
001 Purchase of drug and Medicines			3,500,000	3,500,000	
002 Purchase of emergency drug and Medicines			10,000,000	10,000,000	
A03942 Cost of Other Stores			<u>4,034,000</u>	<u>4,034,000</u>	
002 Anesthesia/OT Items			850,000	850,000	
003 Bedding & Clothing			285,000	285,000	
004 Chemicals/Apparatus			950,000	950,000	
005 X-Ray Films			1,026,000	1,026,000	

**NC21017 (013)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MR7010 MS District Head Quarter Hospital Mardan					
006 Medical Gas			296,000	296,000	
008 ACD Bags			171,000	171,000	
009 Washing Charges			285,000	285,000	
028 028-Spirit			57,000	57,000	
047 Blood Bank			114,000	114,000	
A03970 Others			<u>1,500,000</u>	<u>2,200,000</u>	
001 Others			1,500,000	2,200,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>9,644,000</u>	
A041 TOTAL PENSION				<u>9,644,000</u>	
A04114 Superannuation Encashment of L.P.R				9,644,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,100,000</u>	<u>500,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,100,000</u>	<u>500,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,100,000</u>	<u>500,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,100,000	500,000	
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>200,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>200,000</u>	
A09701 Furniture and fixtures			<u>1,000</u>	<u>200,000</u>	
001 Furniture & Fixture				200,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>600,000</u>	<u>2,700,000</u>	

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MR7010 MS District Head Quarter Hospital Mardan					
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>1,500,000</u>	
A13001 Transport			<u>300,000</u>	<u>1,500,000</u>	
001 Transport				1,500,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>1,000,000</u>	
A13101 Machinery and Equipment			<u>200,000</u>	<u>1,000,000</u>	
001 Machinery and Equipment				1,000,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>200,000</u>	
A13201 Furniture and Fixture			100,000	200,000	
MS District Head Quarter Hospital Mardan			606,491,000	540,927,000	

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

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

**NC21017 (013)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
NR4304	District Headquarter Hospital Nowshera						
A057	Assistant	(BPS-16)	1		328,000		
C028	Charge Nurse	(BPS-16)	85		32,026,000		
C082	Computer Operator	(BPS-16)	2		800,000		
H282	Homeo Doctor	(BPS-16)	1		488,000		
T107	Tabeeb	(BPS-16)	1		488,000		
A01105	Qualification Pay				250,000		
A011-2	TOTAL PAY OF OTHER STAFF		246		47,266,000	35,631,000	
A01151	Total Basic Pay Other Staff		246		47,266,000	35,631,000	
C297	Chief Clinical Technician (Radiology)	(BPS-14)	3		780,000		
S035	Senior Clerk	(BPS-14)	1		272,000		
S326	Senior Clinical Technician (Dental)	(BPS-14)	2		616,000		
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1		273,000		
C301	Clinical Technician (Cardiology)	(BPS-12)	7		1,580,000		
C302	Clinical Technician (Dental)	(BPS-12)	2		425,000		
C304	Clinical Technician (Pharmacy)	(BPS-12)	26		5,900,000		
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	3		660,000		
C306	Clinical Technician (Pathology)	(BPS-12)	7		1,630,000		
C307	Clinical Technician (Radiology)	(BPS-12)	6		1,400,000		
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1		195,000		
C309	Clinical Technician (Surgical)	(BPS-12)	18		4,418,000		

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073101 GENERAL HOSPITAL SERVICES

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

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

NR4304 District Headquarter Hospital Nowshera

			Rs	Rs	Rs
F149	Female Clinical Technician Dental	(BPS-12)	2	537,000	
J013	Junior Clerk	(BPS-11)	3	700,000	
H297	Homeo Dispenser	(BPS-10)	1	191,000	
E019	Electrician	(BPS-07)	1	210,000	
S127	Store Keeper	(BPS-07)	2	450,000	
D112	Driver	(BPS-06)	4	755,000	
E019	Electrician	(BPS-06)	3	450,000	
G013	Generator Operator	(BPS-06)	1	195,000	
N018	Nurse Dai	(BPS-06)	1	190,000	
N019	Nursing Orderly	(BPS-05)	1	140,000	
T049	Tubewell Operator	(BPS-05)	1	130,000	
B033	Blood Bank Attendant	(BPS-04)	1	270,000	
D007	Dai	(BPS-04)	14	2,105,000	
L002	Laboratory Attendant	(BPS-04)	2	417,000	
W003	Ward Aya	(BPS-04)	1	209,000	
W004	Ward Orderli	(BPS-04)	22	4,041,000	
W039	Ward Attendant	(BPS-04)	48	7,960,000	
X001	X-Ray Attendant	(BPS-04)	2	435,000	
B006	Behishti	(BPS-03)	3	673,000	
C057	Chowkidar	(BPS-03)	13	2,360,000	
M010	Mali	(BPS-03)	3	600,000	
N005	Naib Qasid	(BPS-03)	1	184,000	
S162	Sweeper	(BPS-03)	39	5,915,000	
A012	TOTAL ALLOWANCES			<u>84,461,000</u>	<u>128,632,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>83,660,000</u>	<u>116,711,000</u>
A01201	Senior Post Allowance			50,000	100,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
NR4304 District Headquarter Hospital Nowshera					
A01202 House Rent Allowance			3,500,000	6,526,000	
A01203 Conveyance Allowance			9,000,000	12,336,000	
A01207 Washing Allowance			780,000	86,000	
A01208 Dress Allowance			1,900,000	2,660,000	
A0120D Integrated Allowance			6,000	6,000	
A0120X Adhoc Allowance - 2010			9,900,000	1,083,000	
A01217 Medical Allowance			2,300,000	7,083,000	
A0121A Ad - hoc Allowance - 2011				98,000	
A0121B Health Professional Allowance			40,000,000	57,184,000	
A0121M Adhoc Relief Allowance - 2012				71,000	
A0121T Adhoc Relief Allowance 2013			1,800,000	2,512,000	
A0121Z Adhoc Relief Allowance-2014				15,000	
A01224 Entertainment Allowance			100,000	42,000	
A01226 Computer Allowance			36,000	21,000	
A01229 Special compensatory allowance				224,000	
A0122C Adhoc Relief Allowance - 2015			1,100,000	1,676,000	
A0122M Adhoc Relief Allowance 2016			9,028,000	8,260,000	
A0122N Special Conveyance Allowance to Disbalded Employees				6,000	
A0122Y Ad-hoc Relief Allowance 2017				9,502,000	
A01251 Mess Allowance			3,000,000	6,406,000	
A01252 Non Practising Allowance			1,160,000	814,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>801,000</u>	<u>11,921,000</u>	
A01274 Medical Charges			<u>1,000</u>	<u>100,000</u>	
001 Medical Charges			1,000	100,000	
A01278 Leave Salary			<u>800,000</u>	<u>11,821,000</u>	
001 Leave Salary			800,000	11,821,000	
A03 TOTAL OPERATING EXPENSES			<u>29,981,000</u>	<u>30,918,000</u>	
A032 TOTAL COMMUNICATIONS			<u>475,000</u>	<u>328,000</u>	
A03201 Postage and Telegraph			8,000	8,000	
A03202 Telephone and Trunk Call			456,000	300,000	
A03205 Courier and pilot service			11,000	20,000	

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073101 GENERAL HOSPITAL SERVICES

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

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

NR4304 District Headquarter Hospital Nowshera

		Rs	Rs	Rs
A033	TOTAL UTILITIES	<u>3,600,000</u>	<u>3,800,000</u>	
A03301	Gas	600,000	700,000	
A03303	Electricity	<u>3,000,000</u>	<u>3,100,000</u>	
001	Electricity	3,000,000	3,100,000	
A038	TOTAL TRAVEL & TRANSPORTATION	<u>2,176,000</u>	<u>2,810,000</u>	
A03805	Travelling Allowance	<u>500,000</u>	<u>500,000</u>	
001	Travelling Allowance		500,000	
A03806	Transportation of Goods	<u>50,000</u>	<u>80,000</u>	
001	Transportation of Goods		80,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	<u>1,596,000</u>	<u>2,200,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		2,200,000	
A03828	Conveyance charges	30,000	30,000	
A039	TOTAL GENERAL	<u>23,730,000</u>	<u>23,980,000</u>	
A03901	Stationery	<u>250,000</u>	<u>300,000</u>	
001	Stationery		300,000	
A03902	Printing and Publication	<u>200,000</u>	<u>250,000</u>	
001	Printing and publication		250,000	
A03905	Newspapers Periodicals and Books	30,000	30,000	
A03906	Uniforms and Protective Clothing	350,000	400,000	
A03907	Advertising & Publicity	<u>500,000</u>	<u>500,000</u>	
001	Advertising and Publicity		500,000	
A03927	Purchase of Drug and Medicines	<u>16,000,000</u>	<u>16,000,000</u>	
001	Purchase of drug and Medicines	13,000,000	13,000,000	
002	Purchase of emergency drug and Medicines	3,000,000	3,000,000	
A03942	Cost of Other Stores	<u>5,600,000</u>	<u>5,600,000</u>	
002	Anesthesia/OT Items	500,000	500,000	
003	Bedding & Clothing	1,000,000	1,000,000	
004	Chemicals/Apparatus	1,000,000	1,000,000	
005	X-Ray Films	800,000	800,000	
006	Medical Gas	300,000	300,000	
008	ACD Bags	600,000	600,000	

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
NR4304 District Headquarter Hospital Nowshera					
009 Washing Charges			500,000	500,000	
012 Disposable Surgical/Medical Supplies			50,000	50,000	
027 Dressing & Cotton/Apparatus			200,000	200,000	
028 028-Spirit			100,000	100,000	
029 Vaccine & Sera/Vials			350,000	350,000	
035 Cat & Gut			200,000	200,000	
A03970 Others			<u>800,000</u>	<u>900,000</u>	
001 Others			800,000	900,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp				600,000	
A09 TOTAL PHYSICAL ASSETS			<u>220,000</u>	<u>200,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>200,000</u>	
A09201 Hardware			<u>200,000</u>	<u>200,000</u>	
001 Hardware			200,000	200,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>		
A09601 Plant and Machinery			10,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>		
A09701 Furniture and fixtures			10,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>800,000</u>	<u>800,000</u>	
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>250,000</u>	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
NR4304 District Headquarter Hospital Nowshera					
A13001 Transport			<u>200,000</u>	<u>250,000</u>	
001 Transport				250,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	
001 Machinery and Equipment				200,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>150,000</u>	
A13201 Furniture and Fixture			100,000	150,000	
A133 TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>100,000</u>	
A13301 Office Buildings			<u>100,000</u>	<u>100,000</u>	
001 Office Buildings			100,000	100,000	
A138 TOTAL GENERAL			<u>200,000</u>	<u>100,000</u>	
A13801 Maintenance of gardens			200,000	100,000	
District Headquarter Hospital Nowshera			249,589,000	263,362,000	

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073101 GENERAL HOSPITAL SERVICES

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

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073101 GENERAL HOSPITAL SERVICES

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

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073101 GENERAL HOSPITAL SERVICES

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

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073101 GENERAL HOSPITAL SERVICES
NR7163 Qazi Hussain Ahmad Medical Complex
Nowshera (Old DHQ Nowshera)

				Rs	Rs	Rs
E019	Electrician	(BPS-07)	2	405,000		
S127	Store Keeper	(BPS-07)	2	405,000		
D112	Driver	(BPS-06)	7	1,340,000		
G013	Generator Operator	(BPS-06)	2	383,000		
N018	Nurse Dai	(BPS-06)	4	766,000		
T049	Tubewell Operator	(BPS-05)	2	358,000		
B033	Blood Bank Attendant	(BPS-04)	2	332,000		
D007	Dai	(BPS-04)	5	830,000		
L002	Laboratory Attendant	(BPS-04)	5	830,000		
W003	Ward Aya	(BPS-04)	6	995,000		
W004	Ward Orderli	(BPS-04)	16	2,656,000		
W039	Ward Attendant	(BPS-04)	5	830,000		
X001	X-Ray Attendant	(BPS-04)	4	664,000		
C057	Chowkidar	(BPS-03)	4	620,000		
C095	Cook	(BPS-03)	4	620,000		
D060	Dhobi	(BPS-03)	5	775,000		
M010	Mali	(BPS-03)	6	930,000		
N005	Naib Qasid	(BPS-03)	10	1,550,000		
S162	Sweeper	(BPS-03)	20	3,099,000		

A012 TOTAL ALLOWANCES

126,183,000

167,376,000

A012-1 TOTAL REGULAR ALLOWANCES

124,683,000

167,376,000

A01202	House Rent Allowance			10,297,000		
A01203	Conveyance Allowance			13,818,000		
A01207	Washing Allowance			64,000		
A01208	Dress Allowance			2,930,000		
A0120D	Integrated Allowance			40,000		
A0120X	Adhoc Allowance - 2010			20,806,000		

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
NR7163 Qazi Hussain Ahmad Medical Complex Nowshera (Old DHQ Nowshera)					
A01217 Medical Allowance			8,284,000		
A0121B Health Professional Allowance			38,400,000		
A0121Q Audit and Accounts Allowance			48,000		
A0121T Adhoc Relief Allowance 2013			4,141,000		
A01224 Entertainment Allowance			12,000		
A01226 Computer Allowance			180,000		
A0122C Adhoc Relief Allowance - 2015			2,103,000		
A0122M Adhoc Relief Allowance 2016			13,912,000		
A01236 Deputation Allowance			80,000		
A01251 Mess Allowance			7,624,000		
A01252 Non Practising Allowance			1,944,000		
A01270 Other				<u>167,376,000</u>	
001 Others				167,376,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,500,000</u>		
A01274 Medical Charges			<u>500,000</u>		
001 Medical Charges			500,000		
A01278 Leave Salary			<u>1,000,000</u>		
001 Leave Salary			1,000,000		
A03 TOTAL OPERATING EXPENSES			<u>10,000,000</u>	<u>10,000,000</u>	
A039 TOTAL GENERAL			<u>10,000,000</u>	<u>10,000,000</u>	
A03927 Purchase of Drug and Medicines			<u>10,000,000</u>	<u>10,000,000</u>	
002 Purchase of emergency drug and Medicines			10,000,000	10,000,000	
A06 TOTAL TRANSFERS			<u>222,938,000</u>	<u>222,938,000</u>	
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>222,938,000</u>	<u>222,938,000</u>	
A06402 Contribution/transfer to reserve fund			222,938,000	222,938,000	

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
NR7163 Qazi Hussain Ahmad Medical Complex Nowshera (Old DHQ Nowshera)					
Qazi Hussain Ahmad Medical Complex Nowshera (Old DHQ Nowshera)			499,449,000	587,533,000	

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

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

**NC21017 (013)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			2017-2018	2018-2019	2017-2018	2017-2018	JUL - OCT 2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR5125	Director Institute of Kidney Diseases (100 Beds)						
C460	Consultant Chemical Pathology	(BPS-18)	1		413,000		
D180	Deputy Medical Superintendent (Admn:)	(BPS-18)	1		658,000		
D401	Deputy Director - IT	(BPS-18)	1		413,000		
S059	Senior Registrar	(BPS-18)	15		6,190,000		
S213	Senior Medical Officer	(BPS-18)	5		2,063,000		
S603	Senior Rgistrar Uro-Oncology	(BPS-18)	1		413,000		
A007	Accounts Officer	(BPS-17)	1		413,000		
D181	Deputy Medical Superintendent (Store)	(BPS-17)	1		335,000		
D423	Deputy Medical Superintend (OPD/OT)	(BPS-17)	1		357,000		
D424	Deputy Medical Superintend (Maintenance)	(BPS-17)	1		376,000		
H032	Head Nurse	(BPS-17)	2		669,000		
J032	Junior Registrar	(BPS-17)	3		1,004,000		
M033	Medical Officer	(BPS-17)	42		14,054,000		
N022	Nutritionist	(BPS-17)	1		335,000		
N036	Net Work Administrator	(BPS-17)	1		320,000		
P024	Pharmacist	(BPS-17)	1		335,000		
P320	PS to Director	(BPS-17)	1		213,000		
R036	Resident Medical Officer	(BPS-17)	1		335,000		
R339	Research Registrar Nephrology	(BPS-17)	1		335,000		
R340	Research Registrar Urology	(BPS-17)	1		335,000		
R341	Research Registrar Urology & Transplant	(BPS-17)	1		335,000		
S024	Security Officer	(BPS-17)	1		335,000		

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR5125	Director Institute of Kidney Diseases (100 Beds)						
S166	Superintendent	(BPS-17)	1		335,000		
S561	Scientific Officer Tissue Typing	(BPS-17)	1		335,000		
B060	Budget Assistant	(BPS-16)	1		213,000		
C028	Charge Nurse	(BPS-16)	60		14,329,000		
C082	Computer Operator	(BPS-16)	14		6,021,000		
C294	Chief Clinical Technician (Dialysis)	(BPS-16)	2		427,000		
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1		213,000		
E102	Electro Medical Engineer	(BPS-16)	1		213,000		
S001	S.A.S Accountant	(BPS-16)	1		213,000		
T115	Transplant Coordinator	(BPS-16)	1		213,000		
A011-2	TOTAL PAY OF OTHER STAFF		229		39,576,000	40,368,000	
A01151	Total Basic Pay Other Staff		229		39,576,000	40,368,000	
A005	Accountant	(BPS-14)	1		443,000		
S035	Senior Clerk	(BPS-14)	1		443,000		
S062	Senior Storekeeper	(BPS-14)	2		885,000		
S333	Senior Clinical Technician (Dialysis)	(BPS-14)	1		443,000		
C303	Clinical Technician (Dialysis)	(BPS-12)	17		6,473,000		
C421	Clinical Technician Urodynamic	(BPS-12)	1		151,000		
C422	Clinical Technician Lithotripsy	(BPS-12)	1		151,000		
E112	Electrical Sub Engineer	(BPS-11)	1		143,000		
J013	Junior Clerk	(BPS-11)	4		573,000		
A036	Almoner	(BPS-09)	1		156,000		

**NC21017 (013)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR5125	Director Institute of Kidney Diseases (100 Beds)						
J065	Junior Clinical Technician (Anaesthesia)	(BPS-09)	10		2,734,000		
J067	Junior Clinical Technician (Pathology)	(BPS-09)	11		2,877,000		
J069	Junior Clinical Technician (Cardiology)	(BPS-09)	2		287,000		
J070	Junior Clinical Technician (Surgical)	(BPS-09)	11		2,877,000		
J072	Junior Clinical Technician (Dialysis)	(BPS-09)	5		716,000		
J073	Junior Clinical Technician (Pharmacy)	(BPS-09)	6		859,000		
J078	Junior Clinical Technician (Radiology)	(BPS-09)	4		573,000		
J104	Junior Clinical Technician (Lithotripsy)	(BPS-09)	2		287,000		
J105	Junior Clinical Technician Urodynamic	(BPS-09)	2		287,000		
J138	Junior Clinical Technician Histopathology	(BPS-09)	4		573,000		
P022	Pesh Imam	(BPS-09)	1		143,000		
C417	CCTV Camera Operator	(BPS-07)	3		391,000		
P027	Photographer	(BPS-07)	1		124,000		
P384	Phelobotomist	(BPS-07)	2		248,000		
S127	Store Keeper	(BPS-07)	2		248,000		
T019	Telephone Operator	(BPS-07)	6		742,000		
E019	Electrician	(BPS-06)	2		248,000		
L024	Laundry Operator	(BPS-05)	2		248,000		
P047	Plumber	(BPS-05)	1		124,000		
D112	Driver	(BPS-04)	7		775,000		
P008	Painter	(BPS-04)	1		110,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR5125 Director Institute of Kidney Diseases (100 Beds)					
C012 Carpenter (BPS-03)	1		107,000		
G013 Generator Operator (BPS-03)	2		213,000		
T049 Tubewell Operator (BPS-03)	1		107,000		
D007 Dai (BPS-02)	4		417,000		
D439 Dialysis Attendant (BPS-02)	4		417,000		
L002 Laboratory Attendant (BPS-02)	4		417,000		
L021 Laundry Attendant (BPS-02)	2		208,000		
P279 Photostate Machine Operator (BPS-02)	1		104,000		
W003 Ward Aya (BPS-02)	2		208,000		
W004 Ward Orderli (BPS-02)	32		4,635,000		
W039 Ward Attendant (BPS-02)	5		521,000		
X001 X-Ray Attendant (BPS-02)	1		104,000		
C057 Chowkidar (BPS-01)	9		914,000		
M010 Mali (BPS-01)	6		609,000		
N005 Naib Qasid (BPS-01)	7		711,000		
O032 Oxygen Concentrator Machine Helper (BPS-01)	3		305,000		
S162 Sweeper (BPS-01)	29		4,145,000		
V004 Valveman (BPS-01)	1		102,000		
A012 TOTAL ALLOWANCES			<u>114,804,000</u>	<u>109,331,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>113,304,000</u>	<u>109,331,000</u>	
A01201 Senior Post Allowance			100,000		
A01202 House Rent Allowance			12,000,000		
A01203 Conveyance Allowance			15,000,000		
A01207 Washing Allowance			150,000		
A01208 Dress Allowance			2,335,000		
A0120D Integrated Allowance			30,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR5125 Director Institute of Kidney Diseases (100 Beds)					
A0120E Housing Subsidy Allowance			2,200,000		
A0120X Adhoc Allowance - 2010			15,000,000		
A01217 Medical Allowance			8,000,000		
A0121B Health Professional Allowance			36,600,000		
A0121T Adhoc Relief Allowance 2013			3,060,000		
A01224 Entertainment Allowance			100,000		
A01226 Computer Allowance			144,000		
A0122M Adhoc Relief Allowance 2016			10,619,000		
A01236 Deputation Allowance			250,000		
A01251 Mess Allowance			5,916,000		
A01252 Non Practising Allowance			1,800,000		
A01270 Other				<u>109,331,000</u>	
001 Others				109,331,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,500,000</u>		
A01274 Medical Charges			<u>500,000</u>		
001 Medical Charges			500,000		
A01278 Leave Salary			<u>1,000,000</u>		
001 Leave Salary			1,000,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>19,782,000</u>	<u>19,782,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>19,782,000</u>	<u>19,782,000</u>	
A05270 To Others			<u>19,782,000</u>	<u>19,782,000</u>	
207 GIA free Dialysis Services			19,782,000	19,782,000	
A06 TOTAL TRANSFERS			<u>99,444,000</u>	<u>99,444,000</u>	
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>99,444,000</u>	<u>99,444,000</u>	
A06402 Contribution/transfer to reserve fund			99,444,000	99,444,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR5125 Director Institute of Kidney Diseases (100 Beds)					
Director Institute of Kidney Diseases (100 Beds)			341,004,000	333,925,000	

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073101 GENERAL HOSPITAL SERVICES

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

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR5486	Bashir Bilour Memorial children Hospital Peshawar						
A01151	Total Basic Pay Other Staff		<u>44</u>		<u>5,986,000</u>	<u>6,106,000</u>	
J024	Junior Scale Stenographer	(BPS-14)	2		352,000		
C306	Clinical Technician (Pathology)	(BPS-12)	2		352,000		
E025	Electro Medical Technician	(BPS-11)	1		156,000		
J013	Junior Clerk	(BPS-11)	2		289,000		
C014	Cashier	(BPS-09)	1		155,000		
J067	Junior Clinical Technician (Pathology)	(BPS-09)	2		297,000		
P022	Pesh Imam	(BPS-09)	1		150,000		
P088	Projectionist	(BPS-08)	1		150,000		
R015	Record Keeper	(BPS-07)	1		145,000		
T019	Telephone Operator	(BPS-07)	1		158,000		
E019	Electrician	(BPS-06)	1		141,000		
C012	Carpenter	(BPS-05)	1		138,000		
P047	Plumber	(BPS-05)	1		138,000		
R014	Receptionist	(BPS-05)	1		138,000		
D112	Driver	(BPS-04)	2		277,000		
H053	Helper	(BPS-04)	1		124,000		
L002	Laboratory Attendant	(BPS-04)	3		368,000		
C057	Chowkidar	(BPS-03)	4		490,000		
C095	Cook	(BPS-03)	1		124,000		
M010	Mali	(BPS-03)	1		124,000		
N005	Naib Qasid	(BPS-03)	8		983,000		
S162	Sweeper	(BPS-03)	6		737,000		
A012	TOTAL ALLOWANCES				<u>13,081,000</u>	<u>18,358,000</u>	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR5486 Bashir Bilour Memorial children Hospital Peshawar					
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,281,000</u>	<u>18,358,000</u>	
A01201 Senior Post Allowance			15,000		
A01202 House Rent Allowance			1,907,000		
A01203 Conveyance Allowance			1,928,000		
A01207 Washing Allowance			24,000		
A01208 Dress Allowance			23,000		
A0120D Integrated Allowance			29,000		
A0120E Housing Subsidy Allowance			385,000		
A0120X Adhoc Allowance - 2010			1,983,000		
A01217 Medical Allowance			983,000		
A0121B Health Professional Allowance			2,520,000		
A0121Q Audit and Accounts Allowance			73,000		
A0121T Adhoc Relief Allowance 2013			345,000		
A01224 Entertainment Allowance			16,000		
A01226 Computer Allowance			45,000		
A0122C Adhoc Relief Allowance - 2015			300,000		
A0122M Adhoc Relief Allowance 2016			1,632,000		
A01236 Deputation Allowance			73,000		
A01270 Other				<u>18,358,000</u>	
001 Others				18,358,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>800,000</u>		
A01274 Medical Charges			<u>300,000</u>		
001 Medical Charges			300,000		
A01278 Leave Salary			<u>500,000</u>		
001 Leave Salary			500,000		
A06 TOTAL TRANSFERS			<u>3,075,000</u>	<u>3,075,000</u>	
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>3,075,000</u>	<u>3,075,000</u>	
A06402 Contribution/transfer to reserve fund			3,075,000	3,075,000	

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073101 GENERAL HOSPITAL SERVICES

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

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR5492	Moulvi Ameer Shah Memorial Hospital Peshawar.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>198,700,000</u>	<u>198,624,000</u>	<u>73,331,000</u>
A011	TOTAL PAY		281	284	<u>88,246,000</u>	<u>94,983,000</u>	<u>36,726,000</u>
A011-1	TOTAL PAY OF OFFICERS		122	125	<u>60,405,000</u>	<u>66,263,000</u>	<u>25,351,000</u>
A01101	Total Basic Pay Of Officer		122	125	<u>59,979,000</u>	<u>66,100,000</u>	<u>25,202,000</u>
C381	Chief Medical Officer	(BPS-20)	1	4	1,395,000		1,143,000
M037	Medical Superintendent	(BPS-19)	1	1	1,395,000		565,000
P358	Principal Medical Officer	(BPS-19)	5	6	6,175,000		2,697,000
S611	Sr. District Specialist Gynae	(BPS-19)		1			314,000
S626	Senior District Specialist (Children)	(BPS-19)		1			334,000
A039	Anaesthetist	(BPS-18)	1	1	749,000		306,000
C015	Casualty Medical Officer	(BPS-18)	2	2	1,222,000		502,000
D048	Deputy Medical Superintendent	(BPS-18)	2	2	970,000		401,000
G025	Gynaecologist	(BPS-18)	2	1	1,534,000		313,000
P015	Pathologist	(BPS-18)	1	1	482,000		199,000
P287	Pediatrician	(BPS-18)	2	1	1,634,000		333,000
R004	Radiologist	(BPS-18)	1	1	1,014,000		412,000
S213	Senior Medical Officer	(BPS-18)	14	19	9,243,000		4,758,000
S245	Senior Pharmacist	(BPS-18)		1			267,000
B034	Blood Bank Officer	(BPS-17)	2	2	928,000		382,000
C015	Casualty Medical Officer	(BPS-17)	6	6	2,795,000		1,150,000
H032	Head Nurse	(BPS-17)	2	2	1,490,000		607,000
M033	Medical Officer	(BPS-17)	20	11	9,291,000		2,103,000
N021	Nursing Superintendent	(BPS-17)	1	1	297,000		124,000
P024	Pharmacist	(BPS-17)	1	1	508,000		209,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR5492	Moulvi Ameer Shah Memorial Hospital Peshawar.						
A057	Assistant	(BPS-16)	1	1	379,000		155,000
C028	Charge Nurse	(BPS-16)	54	54	17,278,000		7,103,000
C082	Computer Operator	(BPS-16)	3	3	1,200,000		491,000
D012	Data Entry Operator	(BPS-16)		1			167,000
S109	Statistical Assistant	(BPS-16)		1			167,000
A01102	Personal pay				426,000	163,000	149,000
A011-2	TOTAL PAY OF OTHER STAFF		159	159	27,841,000	28,720,000	11,375,000
A01151	Total Basic Pay Other Staff		159	159	27,841,000	28,720,000	11,375,000
S035	Senior Clerk	(BPS-14)	1	1	383,000		156,000
C301	Clinical Technician (Cardiology)	(BPS-12)	4	4	804,000		331,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	5	5	722,000		300,000
C306	Clinical Technician (Pathology)	(BPS-12)	8	8	1,615,000		664,000
C307	Clinical Technician (Radiology)	(BPS-12)	8	8	1,610,000		662,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	4	4	839,000		345,000
C309	Clinical Technician (Surgical)	(BPS-12)	10	10	2,013,000		828,000
C314	Clinical Technician Primary Health Care (MCH)	(BPS-12)	5	5	1,005,000		413,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	10	10	3,170,000		1,290,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	3	3	834,000		340,000
J013	Junior Clerk	(BPS-11)	2	2	612,000		249,000
E019	Electrician	(BPS-07)	2	2	343,000		140,000
P047	Plumber	(BPS-07)	1	1	150,000		61,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					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	1	164,000		67,000
T019	Telephone Operator	(BPS-07)	2	2	360,000		147,000
D112	Driver	(BPS-06)	4	4	603,000		246,000
T049	Tubewell Operator	(BPS-06)	2	2	302,000		123,000
B033	Blood Bank Attendant	(BPS-04)	3	3	424,000		173,000
L002	Laboratory Attendant	(BPS-04)	3	3	424,000		173,000
W003	Ward Aya	(BPS-04)	15	15	2,127,000		866,000
W004	Ward Orderli	(BPS-04)	30	30	4,257,000		1,734,000
X001	X-Ray Attendant	(BPS-04)	3	3	425,000		173,000
C057	Chowkidar	(BPS-03)	10	10	1,411,000		574,000
D060	Dhobi	(BPS-03)	2	2	282,000		115,000
M010	Mali	(BPS-03)	2	2	282,000		115,000
N005	Naib Qasid	(BPS-03)	2	2	282,000		115,000
S162	Sweeper	(BPS-03)	10	10	1,411,000		574,000
W039	Ward Attendant	(BPS-03)	7	7	987,000		401,000
A012	TOTAL ALLOWANCES				110,454,000	103,641,000	36,605,000
A012-1	TOTAL REGULAR ALLOWANCES				109,453,000	99,282,000	36,254,000
A01201	Senior Post Allowance				30,000		10,000
A01202	House Rent Allowance				9,756,000	8,298,000	3,274,000
A01203	Conveyance Allowance				11,094,000	10,639,000	3,713,000
A01207	Washing Allowance				54,000	45,000	18,000
A01208	Dress Allowance				2,802,000	2,168,000	934,000
A0120D	Integrated Allowance				8,000	11,000	3,000
A0120E	Housing Subsidy Allowance				178,000	358,000	65,000
A0120X	Adhoc Allowance - 2010				13,725,000	131,000	
A01217	Medical Allowance				6,317,000	5,883,000	2,118,000
A0121A	Ad - hoc Allowance - 2011					13,000	
A0121B	Health Professional Allowance				45,360,000	43,940,000	15,120,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR5492 Moulvi Ameer Shah Memorial Hospital Peshawar.					
A0121T Adhoc Relief Allowance 2013			2,252,000	2,154,000	768,000
A0121Z Adhoc Relief Allowance-2014				2,000	
A01224 Entertainment Allowance			44,000	44,000	15,000
A01226 Computer Allowance			54,000	45,000	19,000
A0122C Adhoc Relief Allowance - 2015			2,021,000	1,558,000	682,000
A0122M Adhoc Relief Allowance 2016			9,059,000	7,627,000	3,353,000
A0122N Special Conveyance Allowance to Disbalded Employees				12,000	
A0122Y Ad-hoc Relief Allowance 2017				9,143,000	3,929,000
A01251 Mess Allowance			4,738,000	5,500,000	1,579,000
A01252 Non Practising Allowance			1,961,000	1,711,000	654,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,001,000</u>	<u>4,359,000</u>	<u>351,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>916,000</u>	<u>1,000</u>
001 Medical Charges			1,000	916,000	1,000
A01278 Leave Salary			<u>1,000,000</u>	<u>3,443,000</u>	<u>350,000</u>
001 Leave Salary			1,000,000	3,443,000	350,000
A03 TOTAL OPERATING EXPENSES			<u>45,529,000</u>	<u>43,243,000</u>	<u>14,416,000</u>
A032 TOTAL COMMUNICATIONS			<u>259,000</u>	<u>185,000</u>	<u>62,000</u>
A03201 Postage and Telegraph			2,000	5,000	2,000
A03202 Telephone and Trunk Call			257,000	180,000	60,000
A033 TOTAL UTILITIES			<u>10,197,000</u>	<u>11,280,000</u>	<u>3,760,000</u>
A03301 Gas			1,140,000	1,140,000	380,000
A03303 Electricity			<u>9,000,000</u>	<u>10,100,000</u>	<u>3,367,000</u>
001 Electricity			9,000,000	10,100,000	3,367,000
A03304 Hot and Cold Weather Charges			57,000	40,000	13,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,965,000</u>	<u>2,620,000</u>	<u>874,000</u>
A03805 Travelling Allowance			<u>188,000</u>	<u>591,000</u>	<u>197,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR5492 Moulvi Ameer Shah Memorial Hospital Peshawar.					
001 Travelling Allowance			188,000	591,000	197,000
A03806 Transportation of Goods			<u>23,000</u>	<u>5,000</u>	<u>2,000</u>
001 Transportation of Goods			23,000	5,000	2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>4,720,000</u>	<u>2,000,000</u>	<u>667,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			4,720,000	2,000,000	667,000
A03808 Conveyance Charges			<u>34,000</u>	<u>24,000</u>	<u>8,000</u>
001 Conveyance Charges				24,000	8,000
A039 TOTAL GENERAL			<u>30,108,000</u>	<u>29,158,000</u>	<u>9,720,000</u>
A03901 Stationery			<u>684,000</u>	<u>500,000</u>	<u>167,000</u>
001 Stationery				500,000	167,000
A03902 Printing and Publication			<u>684,000</u>	<u>684,000</u>	<u>228,000</u>
001 Printing and publication				684,000	228,000
A03905 Newspapers Periodicals and Books			23,000	25,000	8,000
A03906 Uniforms and Protective Clothing			57,000	57,000	19,000
A03907 Advertising & Publicity			<u>798,000</u>	<u>300,000</u>	<u>100,000</u>
001 Advertising and Publicity			798,000	300,000	100,000
A03927 Purchase of Drug and Medicines			<u>20,000,000</u>	<u>20,000,000</u>	<u>6,667,000</u>
001 Purchase of drug and Medicines			20,000,000	20,000,000	6,667,000
A03942 Cost of Other Stores			<u>7,292,000</u>	<u>7,292,000</u>	<u>2,431,000</u>
002 Anesthesia/OT Items			570,000	570,000	190,000
003 Bedding & Clothing			570,000	570,000	190,000
004 Chemicals/Apparatus			900,000	900,000	300,000
005 X-Ray Films			342,000	342,000	114,000
008 ACD Bags			456,000	456,000	152,000
009 Washing Charges			456,000	456,000	152,000
012 Disposable Surgical/Medical Supplies			700,000	700,000	233,000
013 Medical Gas			800,000	800,000	267,000
027 Dressing & Cotton/Apparatus			800,000	800,000	267,000
028 028-Spirit			228,000	228,000	76,000
031 Surgical Gloves			570,000	570,000	190,000
035 Cat & Gut			900,000	900,000	300,000
A03970 Others			<u>570,000</u>	<u>300,000</u>	<u>100,000</u>
001 Others				300,000	100,000
002 Other Contingencies			570,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR5492 Moulvi Ameer Shah Memorial Hospital Peshawar.					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>4,291,000</u>	<u>1,430,000</u>
A041 TOTAL PENSION				<u>4,291,000</u>	<u>1,430,000</u>
A04114 Superannuation Encashment of L.P.R				4,291,000	1,430,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>300,000</u>	<u>100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>300,000</u>	<u>100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>300,000</u>	<u>100,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				300,000	100,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09203 I.T. Equipment			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>550,000</u>	<u>530,000</u>	<u>177,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>80,000</u>	<u>27,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR5492 Moulvi Ameer Shah Memorial Hospital Peshawar.					
A13001 Transport			<u>100,000</u>	<u>80,000</u>	<u>27,000</u>
001 Transport			100,000	80,000	27,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
001 Machinery and Equipment			200,000	200,000	67,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			50,000	50,000	17,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Office Buildings			100,000	100,000	33,000
A138 TOTAL GENERAL			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A13801 Maintenance of gardens			100,000	100,000	33,000
Moulvi Ameer Shah Memorial Hospital Peshawar.			244,783,000	246,988,000	89,457,000

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073101 GENERAL HOSPITAL SERVICES

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

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073101 GENERAL HOSPITAL SERVICES

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

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SH7008	District Head Quarter Hospital Shangla Di						
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	3		505,000		
C306	Clinical Technician (Pathology)	(BPS-12)	8		1,402,000		
C307	Clinical Technician (Radiology)	(BPS-12)	6		870,000		
C308	Clinical Technician (Anaesthesia)	(BPS-12)	9		1,235,000		
C309	Clinical Technician (Surgical)	(BPS-12)	10		1,363,000		
C310	Clinical Technician (Physiotherapy)	(BPS-12)	2		371,000		
E070	E.E.G Technician	(BPS-12)	1		215,000		
F149	Female Clinical Technician Dental	(BPS-12)	1		215,000		
F151	Female Clinical Technician Radiology	(BPS-12)	2		431,000		
F156	Female Clinical Technician Anesthesia	(BPS-12)	1		215,000		
F157	Female Clinical Technician Cardiology	(BPS-12)	1		215,000		
L031	Leprosy Technician	(BPS-12)	1		215,000		
P249	Primary Health Care Technician (M.P)	(BPS-12)	5		1,390,000		
J013	Junior Clerk	(BPS-11)	7		963,000		
E025	Electro Medical Technician	(BPS-10)	2		337,000		
H297	Homeo Dispenser	(BPS-10)	1		143,000		
C344	Civil M&R Technician	(BPS-09)	4		473,000		
E019	Electrician	(BPS-07)	3		364,000		
S127	Store Keeper	(BPS-07)	3		384,000		
D112	Driver	(BPS-06)	5		609,000		
B033	Blood Bank Attendant	(BPS-04)	1		143,000		

**NC21017 (013)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SH7008 District Head Quarter Hospital Shangla Di					
D007 Dai (BPS-04)	2		341,000		
D016 Dental Attendant (BPS-04)	1		163,000		
L002 Laboratory Attendant (BPS-04)	2		289,000		
O013 Operation Theater Orderli (BPS-04)	1		163,000		
W004 Ward Orderli (BPS-04)	94		10,050,000		
X001 X-Ray Attendant (BPS-04)	1		163,000		
B006 Behishiti (BPS-03)	2		306,000		
C057 Chowkidar (BPS-03)	18		1,842,000		
D060 Dhobi (BPS-03)	8		805,000		
M010 Mali (BPS-03)	10		915,000		
N005 Naib Qasid (BPS-03)	1		130,000		
S162 Sweeper (BPS-03)	28		3,402,000		
A01152 Personal pay			40,000		
A012 TOTAL ALLOWANCES			<u>210,294,000</u>	<u>102,164,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>209,292,000</u>	<u>101,008,000</u>	
A01202 House Rent Allowance			11,854,000	4,200,000	
A01203 Conveyance Allowance			21,231,000	8,800,000	
A01207 Washing Allowance			84,000	44,000	
A01208 Dress Allowance			3,987,000	1,965,000	
A0120D Integrated Allowance			4,000	5,000	
A0120X Adhoc Allowance - 2010			21,892,000	185,000	
A01217 Medical Allowance			10,452,000	4,200,000	
A0121A Ad - hoc Allowance - 2011				18,000	
A0121B Health Professional Allowance			109,608,000	59,900,000	
A0121T Adhoc Relief Allowance 2013			4,676,000	1,124,000	
A01224 Entertainment Allowance			20,000	24,000	
A01226 Computer Allowance			9,000	18,000	
A01229 Special compensatory allowance				72,000	
A0122C Adhoc Relief Allowance - 2015			2,964,000	757,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SH7008 District Head Quarter Hospital Shangla Di					
A0122M Adhoc Releif Allowance 2016			10,948,000	4,746,000	
A0122Y Ad-hoc Relief Allowance 2017				6,532,000	
A01233 Unattractive Area Allowance			<u>3,922,000</u>	<u>3,300,000</u>	
001 Unattractive Area Allowance			3,922,000	3,300,000	
A01251 Mess Allowance			7,151,000	4,914,000	
A01252 Non Practising Allowance			490,000	76,000	
A01257 RC Allowance				128,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,002,000</u>	<u>1,156,000</u>	
A01274 Medical Charges			<u>2,000</u>	<u>500,000</u>	
001 Medical Charges			1,000	500,000	
A01278 Leave Salary			<u>1,000,000</u>	<u>656,000</u>	
001 Leave Salary			1,000,000	656,000	
A03 TOTAL OPERATING EXPENSES			<u>19,611,000</u>	<u>24,034,000</u>	
A032 TOTAL COMMUNICATIONS			<u>112,000</u>	<u>115,000</u>	
A03201 Postage and Telegraph			9,000	12,000	
A03202 Telephone and Trunk Call			103,000	103,000	
A033 TOTAL UTILITIES			<u>2,368,000</u>	<u>5,800,000</u>	
A03303 Electricity			<u>1,368,000</u>	<u>800,000</u>	
001 Electricity			1,368,000	800,000	
A03304 Hot and Cold Weather Charges			1,000,000	5,000,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,062,000</u>	<u>1,480,000</u>	
A03805 Travelling Allowance			<u>228,000</u>	<u>380,000</u>	
001 Travelling Allowance				380,000	
A03806 Transportation of Goods			<u>34,000</u>	<u>200,000</u>	
001 Transportation of Goods				200,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>900,000</u>	

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SH7008 District Head Quarter Hospital Shangla Di					
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	900,000	
A039 TOTAL GENERAL			<u>16,069,000</u>	<u>16,639,000</u>	
A03901 Stationery			<u>68,000</u>	<u>100,000</u>	
001 Stationery				100,000	
A03902 Printing and Publication			<u>57,000</u>	<u>250,000</u>	
001 Printing and publication				250,000	
A03905 Newspapers Periodicals and Books			5,000	5,000	
A03906 Uniforms and Protective Clothing			9,000	125,000	
A03907 Advertising & Publicity			<u>114,000</u>	<u>200,000</u>	
001 Advertising and Publicity				200,000	
A03927 Purchase of Drug and Medicines			<u>15,000,000</u>	<u>15,000,000</u>	
001 Purchase of drug and Medicines			5,000,000	5,000,000	
002 Purchase of emergency drug and Medicines			10,000,000	10,000,000	
A03942 Cost of Other Stores			<u>759,000</u>	<u>759,000</u>	
002 Anesthesia/OT Items			400,000	400,000	
003 Bedding & Clothing			200,000	200,000	
006 Medical Gas			114,000	114,000	
009 Washing Charges			11,000	11,000	
010 Cost of Drugs/Medicines & Vaccines			34,000	34,000	
A03970 Others			<u>57,000</u>	<u>200,000</u>	
001 Others				200,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>500,000</u>	
A041 TOTAL PENSION				<u>500,000</u>	
A04114 Superannuation Encashment of L.P.R				500,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,100,000</u>	<u>1,000,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,100,000</u>	<u>1,000,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,100,000</u>	<u>1,000,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,100,000	1,000,000	

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SH7008 District Head Quarter Hospital Shangla Di					
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>260,000</u>	<u>1,162,000</u>	
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>800,000</u>	
A13001 Transport			<u>200,000</u>	<u>800,000</u>	
001 Transport				800,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>312,000</u>	
A13101 Machinery and Equipment			<u>50,000</u>	<u>312,000</u>	
001 Machinery and Equipment				312,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>50,000</u>	
A13201 Furniture and Fixture			10,000	50,000	
District Head Quarter Hospital Shangla Di			341,224,000	185,549,000	

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073101 GENERAL HOSPITAL SERVICES

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

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

SU7005 MS District Head Quarter Hospital Swabi

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

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073101 GENERAL HOSPITAL SERVICES

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

Rs

Rs

Rs

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

SU7005 MS District Head Quarter Hospital Swabi

O026	Orthopaedic Surgeon	(BPS-18)	1	1,014,000	
S213	Senior Medical Officer	(BPS-18)	9	5,566,000	
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	371,000	
H032	Head Nurse	(BPS-17)	1	371,000	
M033	Medical Officer	(BPS-17)	26	12,751,000	
N021	Nursing Superintendent	(BPS-17)	1	371,000	
O065	Optometrist	(BPS-17)	1	371,000	
P024	Pharmacist	(BPS-17)	1	371,000	
A057	Assistant	(BPS-16)	1	315,000	
C028	Charge Nurse	(BPS-16)	51	15,477,000	
C082	Computer Operator	(BPS-16)	1	400,000	
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	315,000	
A01102	Personal pay			217,000	126,000
A011-2	TOTAL PAY OF OTHER STAFF		136	25,032,000	27,500,000
A01151	Total Basic Pay Other Staff		136	25,032,000	27,500,000
S035	Senior Clerk	(BPS-14)	1	348,000	
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	197,000	
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	421,000	
C301	Clinical Technician (Cardiology)	(BPS-12)	3	485,000	
C302	Clinical Technician (Dental)	(BPS-12)	2	324,000	
C304	Clinical Technician (Pharmacy)	(BPS-12)	17	2,749,000	
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	1	162,000	

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

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

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

SU7005 MS District Head Quarter Hospital Swabi

				Rs	Rs	Rs
C306	Clinical Technician (Pathology)	(BPS-12)	6	1,557,000		
C307	Clinical Technician (Radiology)	(BPS-12)	5	1,322,000		
C308	Clinical Technician (Anaesthesia)	(BPS-12)	4	730,000		
C309	Clinical Technician (Surgical)	(BPS-12)	4	869,000		
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	162,000		
F149	Female Clinical Technician Dental	(BPS-12)	1	172,000		
F150	Female Clinical Technician Pharmacy	(BPS-12)	2	323,000		
F151	Female Clinical Technician Radiology	(BPS-12)	1	172,000		
F155	Female Clinical Technician Pathology	(BPS-12)	1	172,000		
F156	Female Clinical Technician Anesthesia	(BPS-12)	1	181,000		
F157	Female Clinical Technician Cardiology	(BPS-12)	1	172,000		
F158	Female Clinical Technician Surgical	(BPS-12)	1	172,000		
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	1,390,000		
J013	Junior Clerk	(BPS-11)	3	642,000		
H297	Homeo Dispenser	(BPS-10)	1	191,000		
E019	Electrician	(BPS-07)	1	163,000		
G013	Generator Operator	(BPS-07)	1	125,000		
P047	Plumber	(BPS-07)	1	125,000		
T019	Telephone Operator	(BPS-07)	2	272,000		
D112	Driver	(BPS-06)	3	727,000		
T049	Tubewell Operator	(BPS-06)	2	246,000		

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073101 GENERAL HOSPITAL SERVICES

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

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

SU7005 MS District Head Quarter Hospital Swabi

				Rs	Rs	Rs
A171	Aya	(BPS-04)	1	232,000		
B033	Blood Bank Attendant	(BPS-04)	1	253,000		
D007	Dai	(BPS-04)	6	984,000		
D017	Dental Orderli	(BPS-04)	1	205,000		
L002	Laboratory Attendant	(BPS-04)	2	468,000		
W004	Ward Orderli	(BPS-04)	20	3,662,000		
W039	Ward Attendant	(BPS-04)	2	228,000		
X001	X-Ray Attendant	(BPS-04)	2	356,000		
B006	Behishiti	(BPS-03)	2	412,000		
C057	Chowkidar	(BPS-03)	3	495,000		
D060	Dhobi	(BPS-03)	1	213,000		
M010	Mali	(BPS-03)	3	569,000		
N005	Naib Qasid	(BPS-03)	2	389,000		
S162	Sweeper	(BPS-03)	17	1,995,000		

A012 TOTAL ALLOWANCES

124,655,000

86,642,800

A012-1 TOTAL REGULAR ALLOWANCES

123,654,000

85,642,800

A01201	Senior Post Allowance				25,000	
A01202	House Rent Allowance			5,868,000	5,100,000	
A01203	Conveyance Allowance			7,879,000	9,000,000	
A01207	Washing Allowance			38,000	52,000	
A01208	Dress Allowance			2,791,000	2,075,000	
A0120D	Integrated Allowance			7,000	11,000	
A0120X	Adhoc Allowance - 2010			8,928,000	675,000	
A01217	Medical Allowance			4,044,000	5,000,000	
A0121A	Ad - hoc Allowance - 2011				17,800	
A0121B	Health Professional Allowance			53,360,000	41,493,000	
A0121T	Adhoc Relief Allowance 2013			2,134,000	1,700,000	
A01224	Entertainment Allowance			25,000	58,000	
A01226	Computer Allowance			18,000	32,000	
A0122C	Adhoc Relief Allowance - 2015			1,509,000	1,500,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SU7005 MS District Head Quarter Hospital Swabi					
A0122M Adhoc Relief Allowance 2016			32,385,000	6,000,000	
A0122N Special Conveyance Allowance to Disbalded Employees				12,000	
A0122Y Ad-hoc Relief Allowance 2017				7,400,000	
A01233 Unattractive Area Allowance			<u>250,000</u>		
001 Unattractive Area Allowance			250,000		
A01251 Mess Allowance			4,264,000	5,242,000	
A01252 Non Practising Allowance			154,000	250,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,001,000</u>	<u>1,000,000</u>	
A01274 Medical Charges			<u>1,000</u>		
001 Medical Charges			1,000		
A01278 Leave Salary			<u>1,000,000</u>	<u>1,000,000</u>	
001 Leave Salary			1,000,000	1,000,000	
A03 TOTAL OPERATING EXPENSES			<u>19,093,000</u>	<u>19,368,000</u>	
A032 TOTAL COMMUNICATIONS			<u>91,000</u>	<u>83,000</u>	
A03201 Postage and Telegraph			11,000	11,000	
A03202 Telephone and Trunk Call			73,000	65,000	
A03205 Courier and pilot service			7,000	7,000	
A033 TOTAL UTILITIES			<u>2,736,000</u>	<u>2,666,000</u>	
A03301 Gas			570,000	500,000	
A03303 Electricity			<u>2,166,000</u>	<u>2,166,000</u>	
001 Electricity			2,166,000	2,166,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,522,000</u>	<u>2,806,000</u>	
A03805 Travelling Allowance			<u>228,000</u>	<u>800,000</u>	
001 Travelling Allowance				800,000	
A03806 Transportation of Goods			<u>14,000</u>	<u>6,000</u>	
001 Transportation of Goods				6,000	

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SU7005 MS District Head Quarter Hospital Swabi					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,280,000</u>	<u>2,000,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator				2,000,000	
A039 TOTAL GENERAL			<u>13,744,000</u>	<u>13,813,000</u>	
A03901 Stationery			<u>228,000</u>	<u>200,000</u>	
001 Stationery				200,000	
A03902 Printing and Publication			<u>285,000</u>	<u>245,000</u>	
001 Printing and publication				245,000	
A03905 Newspapers Periodicals and Books			6,000	8,000	
A03906 Uniforms and Protective Clothing			7,000	6,000	
A03907 Advertising & Publicity			<u>250,000</u>	<u>250,000</u>	
001 Advertising and Publicity			250,000	250,000	
A03927 Purchase of Drug and Medicines			<u>8,200,000</u>	<u>8,200,000</u>	
001 Purchase of drug and Medicines			2,200,000	2,200,000	
002 Purchase of emergency drug and Medicines			6,000,000	6,000,000	
A03942 Cost of Other Stores			<u>4,654,000</u>	<u>4,654,000</u>	
002 Anesthesia/OT Items			570,000	570,000	
003 Bedding & Clothing			300,000	300,000	
004 Chemicals/Apparatus			1,600,000	1,600,000	
005 X-Ray Films			1,500,000	1,500,000	
008 ACD Bags			228,000	228,000	
042 Dental Chemicals			228,000	228,000	
043 ECG Role			228,000	228,000	
A03970 Others			<u>114,000</u>	<u>250,000</u>	
001 Others				250,000	
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,800,000</u>	
A09601 Plant and Machinery			<u>1,000</u>	<u>1,800,000</u>	
001 Plant and Machinery				1,800,000	

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SU7005 MS District Head Quarter Hospital Swabi					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>200,000</u>	
A09701 Furniture and fixtures			<u>1,000</u>	<u>200,000</u>	
001 Furniture & Fixture				200,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>395,000</u>	<u>920,000</u>	
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>250,000</u>	
A13001 Transport			<u>150,000</u>	<u>250,000</u>	
001 Transport				250,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>550,000</u>	
A13101 Machinery and Equipment			<u>150,000</u>	<u>550,000</u>	
001 Machinery and Equipment				550,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>20,000</u>	
A13201 Furniture and Fixture			15,000	20,000	
A133 TOTAL BUILDINGS AND STRUCTURE			<u>80,000</u>	<u>100,000</u>	
A13303 Other Buildings			<u>80,000</u>	<u>100,000</u>	
001 Other Buildings.				100,000	
MS District Head Quarter Hospital Swabi			226,829,000	190,956,800	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SU7011 Bacha Khan Medical Complex Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>298,751,000</u>	<u>243,417,000</u>	<u>117,446,000</u>
A011 TOTAL PAY	457	466	<u>158,087,000</u>	<u>110,380,000</u>	<u>65,811,000</u>
A011-1 TOTAL PAY OF OFFICERS	214	218	<u>117,806,000</u>	<u>70,380,000</u>	<u>48,811,000</u>
A01101 Total Basic Pay Of Officer	214	218	<u>117,806,000</u>	<u>70,000,000</u>	<u>48,811,000</u>
C381 Chief Medical Officer (BPS-20)	1	4	1,395,000		1,259,000
M037 Medical Superintendent (BPS-20)		1			440,000
M037 Medical Superintendent (BPS-19)	1		1,082,000		
P358 Principal Medical Officer (BPS-19)	5	12	5,411,000		3,810,000
P359 Principal Dental Surgeon (BPS-19)		1			254,000
S589 Senior District Specialist (Eye) (BPS-19)		1			412,000
S601 Senior Dermatologist (BPS-19)	1	1	1,200,000		487,000
S611 Sr. District Specialist Gynae (BPS-19)		1			92,000
S619 Senior District Specialist (Surgery) (BPS-19)		1			254,000
S620 Senior District Specialist (Pshyciatry) (BPS-19)		1			230,000
S626 Senior District Specialist (Children) (BPS-19)		1			230,000
A039 Anaesthesist (BPS-18)	2	2	1,114,000		459,000
C010 Cardiologist (BPS-18)	1	1	558,000		230,000
C056 Children Specialist (BPS-18)	1	1	558,000		230,000
D033 Deputy Director Administration (BPS-18)	1	1	618,000		254,000
D048 Deputy Medical Superintendent (BPS-18)	2	2	1,114,000		459,000
D537 District Specialist (Eye) (BPS-18)	1		1,014,000		
E003 E.N.T. Specialist (BPS-18)	1	1	558,000		230,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SU7011	Bacha Khan Medical Complex Swabi						
G025	Gynaecologist	(BPS-18)	2	1	1,114,000		92,000
M036	Medical Specialist	(BPS-18)	1	1	558,000		230,000
N035	Nephrologist	(BPS-18)	1	1	558,000		230,000
O026	Orthopaedic Surgeon	(BPS-18)	1	1	558,000		230,000
O046	Orthodontist	(BPS-18)	1	1	558,000		230,000
P015	Pathologist	(BPS-18)	1	1	558,000		230,000
P033	Physician	(BPS-18)	1		558,000		
P095	Psychiatrist	(BPS-18)	2	2	2,029,000		825,000
P112	Physiotherapist	(BPS-18)	1	1	558,000		230,000
P264	Pulmonologist	(BPS-18)	1	1	558,000		230,000
P287	Pediatrician	(BPS-18)	1		558,000		
R004	Radiologist	(BPS-18)	1	1	558,000		230,000
S156	Surgeon	(BPS-18)	1	1	618,000		230,000
S157	Surgical Specialist	(BPS-18)	1		618,000		
S213	Senior Medical Officer	(BPS-18)	12	16	11,443,000		5,644,000
S214	Senior Dental Surgeon	(BPS-18)	1		558,000		
T100	Trauma Surgeon	(BPS-18)	1	1	558,000		230,000
A007	Accounts Officer	(BPS-17)	1	1	542,000		222,000
A021	Administrative Officer	(BPS-17)	1	1	542,000		222,000
D018	Dental Surgeon	(BPS-17)		4			853,000
G055	General Duty Medical Officer	(BPS-17)	20	20	11,830,000		4,839,000
H032	Head Nurse	(BPS-17)	2	2	646,000		269,000
M033	Medical Officer	(BPS-17)	41	27	23,029,000		6,211,000
N021	Nursing Superintendent	(BPS-17)	1	1	542,000		222,000
O065	Optometrist	(BPS-17)	1	1	542,000		222,000
P024	Pharmacist	(BPS-17)	4	4	1,971,000		810,000
S166	Superintendent	(BPS-17)	1	1	542,000		222,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SU7011 Bacha Khan Medical Complex Swabi					
A057 Assistant (BPS-16)	1	1	477,000		194,000
C028 Charge Nurse (BPS-16)	90	90	39,065,000		15,945,000
C082 Computer Operator (BPS-16)	2	2	374,000		157,000
H282 Homeo Doctor (BPS-16)	1	1	282,000		116,000
T107 Tabeeb (BPS-16)	1	1	282,000		116,000
A01102 Personal pay				380,000	
A011-2 TOTAL PAY OF OTHER STAFF	243	248	40,281,000	40,000,000	17,000,000
A01151 Total Basic Pay Other Staff	243	248	40,281,000	40,000,000	17,000,000
S035 Senior Clerk (BPS-14)	1	1	333,000		136,000
C301 Clinical Technician (Cardiology) (BPS-12)	6	6	1,430,000		585,000
C302 Clinical Technician (Dental) (BPS-12)	3	7	672,000		719,000
C303 Clinical Technician (Dialysis) (BPS-12)	4	4	688,000		284,000
C304 Clinical Technician (Pharmacy) (BPS-12)	4	4	779,000		321,000
C305 Clinical Technician (Ophthalmology/Otorhnology) (BPS-12)	3	3	510,000		211,000
C306 Clinical Technician (Pathology) (BPS-12)	12	12	2,967,000		1,214,000
C307 Clinical Technician (Radiology) (BPS-12)	7	7	1,701,000		696,000
C308 Clinical Technician (Anaesthesia) (BPS-12)	12	12	2,738,000		1,122,000
C309 Clinical Technician (Surgical) (BPS-12)	20	20	4,454,000		1,826,000
C310 Clinical Technician (Physiotherapy) (BPS-12)	2	2	320,000		132,000
C311 Clinical Technician (Pulmonology) (BPS-12)	2	2	343,000		142,000
C344 Civil M&R Technician (BPS-12)	1	1	189,000		78,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SU7011	Bacha Khan Medical Complex Swabi						
F149	Female Clinical Technician Dental	(BPS-12)	1	1	164,000		68,000
F151	Female Clinical Technician Radiology	(BPS-12)	2	2	341,000		141,000
F153	Female Clinical Technician Pulomonology	(BPS-12)	1	1	163,000		67,000
F154	Female Clinical Technician Gastroenterology	(BPS-12)	1	1	164,000		68,000
F155	Female Clinical Technician Pathology	(BPS-12)	1	1	164,000		68,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	2	2	328,000		136,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	302,000		125,000
F158	Female Clinical Technician Surgical	(BPS-12)	1	1	163,000		67,000
F159	Female Clinical Technician Dialysis	(BPS-12)	2	2	328,000		136,000
F160	Female Clinical Technician Physiotherapy	(BPS-12)	1	1	164,000		68,000
S136	Sub Engineer	(BPS-12)	1	1	180,000		74,000
J013	Junior Clerk	(BPS-11)	3	3	539,000		222,000
E025	Electro Medical Technician	(BPS-10)	1	1	164,000		67,000
H297	Homeo Dispenser	(BPS-10)		1			78,000
P022	Pesh Imam	(BPS-10)	1	1	164,000		67,000
C012	Carpenter	(BPS-07)	1	1	153,000		63,000
E019	Electrician	(BPS-07)	2	2	309,000		126,000
P047	Plumber	(BPS-07)	1	1	153,000		63,000
R014	Receptionist	(BPS-07)	1	1	135,000		55,000
S127	Store Keeper	(BPS-07)	2	2	271,000		111,000
T019	Telephone Operator	(BPS-07)	3	3	422,000		173,000
D112	Driver	(BPS-06)	5	5	756,000		309,000

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SU7011	Bacha Khan Medical Complex Swabi						
G013	Generator Operator	(BPS-06)	1	1	132,000		54,000
T049	Tubewell Operator	(BPS-06)	2	2	267,000		109,000
D007	Dai	(BPS-04)	3	3	400,000		163,000
W003	Ward Aya	(BPS-04)	5	5	564,000		231,000
W004	Ward Orderli	(BPS-04)	25	25	3,775,000		1,536,000
W039	Ward Attendant	(BPS-04)	44	44	6,642,000		2,702,000
C057	Chowkidar	(BPS-03)	12	12	1,421,000		579,000
D060	Dhobi	(BPS-03)	3	3	356,000		145,000
L021	Laundry Attendant	(BPS-03)	1	1	119,000		49,000
M010	Mali	(BPS-03)	4	4	473,000		193,000
S162	Sweeper	(BPS-03)	31	31	3,481,000		1,421,000
A012	TOTAL ALLOWANCES				140,664,000	133,037,000	51,635,000
A012-1	TOTAL REGULAR ALLOWANCES				140,162,000	131,957,000	51,458,000
A01201	Senior Post Allowance				50,000	8,000	13,000
A01202	House Rent Allowance				6,489,000	5,000,000	2,179,000
A01203	Conveyance Allowance				13,205,000	15,000,000	4,402,000
A01207	Washing Allowance				95,000	100,000	32,000
A01208	Dress Allowance				3,266,000	4,000,000	1,089,000
A0120X	Adhoc Allowance - 2010				10,882,000	200,000	
A01216	Qualification Allowance					95,000	
A01217	Medical Allowance				6,732,000	7,500,000	2,388,000
A0121A	Ad - hoc Allowance - 2011					22,000	
A0121B	Health Professional Allowance				77,668,000	65,000,000	26,881,000
A0121T	Adhoc Relief Allowance 2013				2,653,000	2,350,000	1,051,000
A0121Z	Adhoc Relief Allowance-2014					76,000	
A01224	Entertainment Allowance				33,000	33,000	12,000
A01226	Computer Allowance				36,000	36,000	13,000
A0122C	Adhoc Relief Allowance - 2015				1,345,000	1,700,000	599,000
A0122M	Adhoc Relief Allowance 2016				9,750,000	8,857,000	3,527,000
A0122N	Special Conveyance Allowance to Disbalded Employees				25,000	25,000	8,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SU7011 Bacha Khan Medical Complex Swabi					
A0122Y Ad-hoc Relief Allowance 2017				10,760,000	6,616,000
A01250 Incentive Allowance				<u>31,000</u>	<u>1,000</u>
001 Incentive Allowance				31,000	1,000
A01251 Mess Allowance			5,625,000	9,988,000	1,875,000
A01252 Non Practising Allowance			2,308,000	1,144,000	770,000
A01257 RC Allowance				10,000	1,000
A01270 Other				<u>22,000</u>	<u>1,000</u>
001 Others				22,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>502,000</u>	<u>1,080,000</u>	<u>177,000</u>
A01274 Medical Charges			<u>2,000</u>	<u>300,000</u>	<u>2,000</u>
001 Medical Charges			1,000	300,000	1,000
A01278 Leave Salary			<u>500,000</u>	<u>780,000</u>	<u>175,000</u>
001 Leave Salary			500,000	780,000	175,000
A03 TOTAL OPERATING EXPENSES			<u>32,804,000</u>	<u>33,522,000</u>	<u>11,174,000</u>
A032 TOTAL COMMUNICATIONS			<u>128,000</u>	<u>128,000</u>	<u>43,000</u>
A03201 Postage and Telegraph			14,000	14,000	5,000
A03202 Telephone and Trunk Call			114,000	114,000	38,000
A033 TOTAL UTILITIES			<u>17,493,000</u>	<u>17,000,000</u>	<u>5,666,000</u>
A03301 Gas			6,435,000	2,500,000	833,000
A03303 Electricity			<u>11,058,000</u>	<u>14,500,000</u>	<u>4,833,000</u>
001 Electricity			11,058,000	14,500,000	4,833,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>992,000</u>	<u>1,673,000</u>	<u>558,000</u>
A03805 Travelling Allowance			<u>342,000</u>	<u>1,000,000</u>	<u>333,000</u>
001 Travelling Allowance				1,000,000	333,000
A03806 Transportation of Goods			<u>57,000</u>	<u>80,000</u>	<u>27,000</u>
001 Transportation of Goods				80,000	27,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>593,000</u>	<u>593,000</u>	<u>198,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SU7011 Bacha Khan Medical Complex Swabi					
001 POL Charges A.planes H.coptors S.cars for Generator				593,000	198,000
A039 TOTAL GENERAL			<u>14,191,000</u>	<u>14,721,000</u>	<u>4,907,000</u>
A03901 Stationery			<u>103,000</u>	<u>150,000</u>	<u>50,000</u>
001 Stationery				150,000	50,000
A03902 Printing and Publication			<u>228,000</u>	<u>450,000</u>	<u>150,000</u>
001 Printing and publication				450,000	150,000
A03905 Newspapers Periodicals and Books			8,000	10,000	3,000
A03906 Uniforms and Protective Clothing			107,000	200,000	67,000
A03907 Advertising & Publicity			<u>114,000</u>	<u>280,000</u>	<u>93,000</u>
001 Advertising and Publicity				280,000	93,000
A03927 Purchase of Drug and Medicines			<u>9,800,000</u>	<u>9,800,000</u>	<u>3,267,000</u>
001 Purchase of drug and Medicines			3,800,000	3,800,000	1,267,000
002 Purchase of emergency drug and Medicines			6,000,000	6,000,000	2,000,000
A03942 Cost of Other Stores			<u>3,331,000</u>	<u>3,331,000</u>	<u>1,110,000</u>
002 Anesthesia/OT Items			570,000	570,000	190,000
003 Bedding & Clothing			399,000	399,000	133,000
004 Chemicals/Apparatus			456,000	456,000	152,000
005 X-Ray Films			800,000	800,000	267,000
006 Medical Gas			570,000	570,000	190,000
008 ACD Bags			171,000	171,000	57,000
009 Washing Charges			160,000	160,000	53,000
028 028-Spirit			91,000	91,000	30,000
043 ECG Role			114,000	114,000	38,000
A03970 Others			<u>500,000</u>	<u>500,000</u>	<u>167,000</u>
001 Others			500,000	500,000	167,000
A09 TOTAL PHYSICAL ASSETS			<u>20,000</u>	<u>110,000</u>	<u>36,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>100,000</u>	<u>33,000</u>
A09601 Plant and Machinery			<u>10,000</u>	<u>100,000</u>	<u>33,000</u>
001 Plant and Machinery				100,000	33,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SU7011 Bacha Khan Medical Complex Swabi					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Furniture & Fixture				10,000	3,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>450,000</u>	<u>550,000</u>	<u>184,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>200,000</u>	<u>67,000</u>
A13001 Transport			<u>100,000</u>	<u>200,000</u>	<u>67,000</u>
001 Transport				200,000	67,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
001 Machinery and Equipment				200,000	67,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			50,000	50,000	17,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A13303 Other Buildings			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Other Buildings.				100,000	33,000
Bacha Khan Medical Complex Swabi			332,025,000	277,599,000	128,840,000

**NC21017 (013)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

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

**NC21017 (013)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SW4505 Nawaz Sharif Kidney Hospital Swat					
C082 Computer Operator (BPS-16)	5		1,500,000		
C292 Chief Clinical Technician (Pathology) (BPS-16)	1		208,000		
O007 Office Superintendent (BPS-16)	1		208,000		
A01105 Qualification Pay				15,000	
A011-2 TOTAL PAY OF OTHER STAFF	147		18,619,000	20,000,000	
A01151 Total Basic Pay Other Staff	147		18,619,000	20,000,000	
A005 Accountant (BPS-14)	1		175,000		
S035 Senior Clerk (BPS-14)	1		163,000		
S114 Steno Typist (BPS-14)	1		163,000		
C301 Clinical Technician (Cardiology) (BPS-12)	2		313,000		
C303 Clinical Technician (Dialysis) (BPS-12)	8		1,172,000		
C304 Clinical Technician (Pharmacy) (BPS-12)	3		429,000		
C306 Clinical Technician (Pathology) (BPS-12)	2		313,000		
C307 Clinical Technician (Radiology) (BPS-12)	6		1,172,000		
C308 Clinical Technician (Anaesthesia) (BPS-12)	2		313,000		
C309 Clinical Technician (Surgical) (BPS-12)	8		1,172,000		
P382 Pro Medial Technician (BPS-12)	2		313,000		
S137 Sub Engineer (Civil) (BPS-12)	1		143,000		
A036 Almoner (BPS-10)	1		130,000		
R014 Receptionist (BPS-08)	4		521,000		
T019 Telephone Operator (BPS-08)	3		456,000		
W051 Workshop Technician (BPS-08)	1		118,000		

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SW4505 Nawaz Sharif Kidney Hospital Swat					
A644 AC (Technician) (BPS-07)	1		118,000		
B078 Boiler Operator (BPS-07)	1		118,000		
D108 Dressor (BPS-07)	7		781,000		
E019 Electrician (BPS-07)	2		260,000		
G013 Generator Operator (BPS-07)	2		260,000		
L037 Lift Operator (BPS-07)	3		352,000		
P047 Plumber (BPS-07)	2		260,000		
S127 Store Keeper (BPS-07)	3		391,000		
T049 Tubewell Operator (BPS-07)	2		260,000		
D112 Driver (BPS-06)	4		573,000		
T006 Tailor Master (BPS-05)	1		130,000		
A171 Aya (BPS-04)	7		781,000		
D060 Dhobi (BPS-04)	2		222,000		
L002 Laboratory Attendant (BPS-04)	2		222,000		
O012 Operation Theatre Attendant (BPS-04)	3		326,000		
B006 Behishti (BPS-03)	1		118,000		
H053 Helper (BPS-03)	3		391,000		
M010 Mali (BPS-03)	3		391,000		
N005 Naib Qasid (BPS-03)	6		651,000		
S023 Security Guard (BPS-03)	10		1,042,000		
S132 Stetcher Carrier (BPS-03)	6		781,000		
S162 Sweeper (BPS-03)	20		2,083,000		
W039 Ward Attendant (BPS-03)	10		1,042,000		
A012 TOTAL ALLOWANCES			<u>120,856,000</u>	<u>100,551,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>119,855,000</u>	<u>100,273,000</u>	
A01202 House Rent Allowance			7,284,000	5,500,000	

**NC21017 (013)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SW4505 Nawaz Sharif Kidney Hospital Swat					
A01203 Conveyance Allowance			11,749,000	9,800,000	
A01207 Washing Allowance			53,000	64,000	
A01208 Dress Allowance			3,452,000	2,417,000	
A0120D Integrated Allowance			22,000	22,000	
A0120X Adhoc Allowance - 2010			8,254,000	79,000	
A01217 Medical Allowance			3,659,000	4,581,000	
A0121B Health Professional Allowance			65,392,000	54,793,000	
A0121T Adhoc Relief Allowance 2013			2,133,000	1,168,000	
A0121Z Adhoc Relief Allowance-2014				12,000	
A01224 Entertainment Allowance			6,000	10,000	
A01226 Computer Allowance			27,000	14,000	
A0122C Adhoc Relief Allowance - 2015			242,000	841,000	
A0122M Adhoc Relief Allowance 2016			5,315,000	4,847,000	
A0122Y Ad-hoc Relief Allowance 2017				5,808,000	
A01233 Unattractive Area Allowance			<u>4,019,000</u>	<u>3,918,000</u>	
001 Unattractive Area Allowance			4,019,000	3,918,000	
A01236 Deputation Allowance			72,000	144,000	
A01250 Incentive Allowance				<u>23,000</u>	
001 Incentive Allowance				23,000	
A01251 Mess Allowance			5,856,000	5,800,000	
A01252 Non Practising Allowance			2,320,000	32,000	
A01257 RC Allowance				400,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,001,000</u>	<u>278,000</u>	
A01274 Medical Charges			<u>1,000</u>	<u>278,000</u>	
001 Medical Charges			1,000	278,000	
A01278 Leave Salary			<u>1,000,000</u>		
001 Leave Salary			1,000,000		
A03 TOTAL OPERATING EXPENSES			<u>31,700,000</u>	<u>36,348,000</u>	
A032 TOTAL COMMUNICATIONS			<u>148,000</u>	<u>214,000</u>	
A03201 Postage and Telegraph			34,000	100,000	
A03202 Telephone and Trunk Call			114,000	114,000	

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SW4505 Nawaz Sharif Kidney Hospital Swat					
A033 TOTAL UTILITIES			<u>1,881,000</u>	<u>2,111,000</u>	
A03301 Gas			570,000	800,000	
A03303 Electricity			<u>1,140,000</u>	<u>1,140,000</u>	
001 Electricity			1,140,000	1,140,000	
A03304 Hot and Cold Weather Charges			171,000	171,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>879,000</u>	<u>3,523,000</u>	
A03805 Travelling Allowance			<u>400,000</u>	<u>2,000,000</u>	
001 Travelling Allowance			400,000	2,000,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>456,000</u>	<u>1,500,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			456,000	1,500,000	
A03808 Conveyance Charges			<u>23,000</u>	<u>23,000</u>	
001 Conveyance Charges				23,000	
A039 TOTAL GENERAL			<u>28,792,000</u>	<u>30,500,000</u>	
A03901 Stationery			<u>114,000</u>	<u>600,000</u>	
001 Stationery			114,000	600,000	
A03902 Printing and Publication			<u>114,000</u>	<u>400,000</u>	
001 Printing and publication			114,000	400,000	
A03905 Newspapers Periodicals and Books			23,000	5,000	
A03906 Uniforms and Protective Clothing			23,000	300,000	
A03907 Advertising & Publicity			<u>23,000</u>	<u>200,000</u>	
001 Advertising and Publicity			23,000	200,000	
A03919 Payments to Other for Service Rendered			<u>57,000</u>	<u>57,000</u>	
001 Payments to Others for Service Rendered			57,000	57,000	
A03927 Purchase of Drug and Medicines			<u>18,000,000</u>	<u>18,000,000</u>	
001 Purchase of drug and Medicines			18,000,000	18,000,000	
A03942 Cost of Other Stores			<u>9,938,000</u>	<u>9,938,000</u>	
002 Anesthesia/OT Items			1,000,000	1,000,000	
003 Bedding & Clothing			456,000	456,000	
004 Chemicals/Apparatus			1,000,000	1,000,000	
005 X-Ray Films			800,000	800,000	

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SW4505 Nawaz Sharif Kidney Hospital Swat					
006 Medical Gas			2,000,000	2,000,000	
008 ACD Bags			1,000,000	1,000,000	
009 Washing Charges			342,000	342,000	
010 Cost of Drugs/Medicines & Vaccines			100,000	100,000	
011 Cost of Chemicals			1,000,000	1,000,000	
012 Disposable Surgical/Medical Supplies			400,000	400,000	
027 Dressing & Cotton/Apparatus			200,000	200,000	
028 028-Spirit			200,000	200,000	
031 Surgical Gloves			300,000	300,000	
036 INSECTICIDES			570,000	570,000	
067 Artificial Kidney			570,000	570,000	
A03970 Others			<u>500,000</u>	<u>1,000,000</u>	
001 Others			500,000	1,000,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,100,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,100,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,100,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,100,000		
A09 TOTAL PHYSICAL ASSETS			<u>16,000</u>	<u>510,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>510,000</u>	
A09201 Hardware			<u>5,000</u>	<u>500,000</u>	
001 Hardware			5,000	500,000	
A09202 Software			<u>5,000</u>	<u>10,000</u>	
001 Software			5,000	10,000	
A095 TOTAL PURCHASE OF TRANSPORT			<u>5,000</u>		
A09501 Transport			<u>5,000</u>		
001 Transport			5,000		

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SW4505 Nawaz Sharif Kidney Hospital Swat					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>310,000</u>	
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>60,000</u>	
A13001 Transport			<u>50,000</u>	<u>60,000</u>	
001 Transport			50,000	60,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	
001 Machinery and Equipment			50,000	50,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	
A13201 Furniture and Fixture			10,000	10,000	
A133 TOTAL BUILDINGS AND STRUCTURE			<u>20,000</u>	<u>20,000</u>	
A13301 Office Buildings			<u>20,000</u>	<u>20,000</u>	
001 Office Buildings			20,000	20,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>20,000</u>	
A13701 Hardware			20,000	20,000	
A138 TOTAL GENERAL			<u>150,000</u>	<u>150,000</u>	
A13801 Maintenance of gardens			150,000	150,000	

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
07					
073					
0731					
073101					
SW4505	Nawaz Sharif Kidney Hospital Swat				
Nawaz Sharif Kidney Hospital Swat			216,128,000	198,734,000	

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073101 GENERAL HOSPITAL SERVICES

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

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

TK7006 MS District Head Quarter Hospital Tank

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

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073101 GENERAL HOSPITAL SERVICES

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

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

TK7006 MS District Head Quarter Hospital Tank

				Rs	Rs	Rs
H032	Head Nurse	(BPS-17)	1	391,000		
M033	Medical Officer	(BPS-17)	31	15,590,000		
N021	Nursing Superintendent	(BPS-17)	1	391,000		
O065	Optometrist	(BPS-17)	1	326,000		
C028	Charge Nurse	(BPS-16)	46	8,804,000		
C082	Computer Operator	(BPS-16)	1	350,000		
H282	Homeo Doctor	(BPS-16)	1	424,000		
T107	Tabeeb	(BPS-16)	1	314,000		
A01102	Personal pay			16,000	484,000	
A011-2	TOTAL PAY OF OTHER STAFF		141	<u>23,240,000</u>	<u>24,500,000</u>	
A01151	Total Basic Pay Other Staff		141	<u>23,240,000</u>	<u>24,500,000</u>	
A005	Accountant	(BPS-14)	1	208,000		
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	337,000		
C301	Clinical Technician (Cardiology)	(BPS-12)	3	494,000		
C302	Clinical Technician (Dental)	(BPS-12)	4	1,624,000		
C304	Clinical Technician (Pharmacy)	(BPS-12)	9	1,068,000		
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	4	624,000		
C306	Clinical Technician (Pathology)	(BPS-12)	6	1,496,000		
C307	Clinical Technician (Radiology)	(BPS-12)	5	1,141,000		
C308	Clinical Technician (Anaesthesia)	(BPS-12)	7	1,068,000		
C309	Clinical Technician (Surgical)	(BPS-12)	2	287,000		

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073101 GENERAL HOSPITAL SERVICES

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

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

TK7006 MS District Head Quarter Hospital Tank

				Rs	Rs	Rs
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	156,000		
F149	Female Clinical Technician Dental	(BPS-12)	1	143,000		
F150	Female Clinical Technician Pharmacy	(BPS-12)	1	143,000		
F151	Female Clinical Technician Radiology	(BPS-12)	3	429,000		
F155	Female Clinical Technician Pathology	(BPS-12)	3	521,000		
F156	Female Clinical Technician Anesthesia	(BPS-12)	1	164,000		
F157	Female Clinical Technician Cardiology	(BPS-12)	1	164,000		
F158	Female Clinical Technician Surgical	(BPS-12)	1	164,000		
J065	Junior Clinical Technician (Anaesthesia)	(BPS-12)	1	523,000		
J070	Junior Clinical Technician (Surgical)	(BPS-12)	4	651,000		
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	1,390,000		
J013	Junior Clerk	(BPS-11)	3	521,000		
H297	Homeo Dispenser	(BPS-10)	1	143,000		
P022	Pesh Imam	(BPS-10)	1	130,000		
E019	Electrician	(BPS-07)	1	164,000		
P047	Plumber	(BPS-07)	1	169,000		
S127	Store Keeper	(BPS-07)	2	313,000		
C152	Carpenter/Plumber	(BPS-06)	1	156,000		
D112	Driver	(BPS-06)	4			
T049	Tubewell Operator	(BPS-06)	1	130,000		
B033	Blood Bank Attendant	(BPS-04)	1	194,000		
D007	Dai	(BPS-04)	2	592,000		

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

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

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

TK7006 MS District Head Quarter Hospital Tank

				Rs	Rs	Rs
D016	Dental Attendant	(BPS-04)	2	287,000		
L002	Laboratory Attendant	(BPS-04)	2	425,000		
O012	Operation Theatre Attendant	(BPS-04)	1	130,000		
W004	Ward Orderli	(BPS-04)	25	3,255,000		
X001	X-Ray Attendant	(BPS-04)	2	395,000		
B006	Behishiti	(BPS-03)	1	196,000		
C057	Chowkidar	(BPS-03)	6	729,000		
D060	Dhobi	(BPS-03)	3	443,000		
K008	Khadim	(BPS-03)	1	105,000		
L037	Lift Operator	(BPS-03)	1	80,000		
M010	Mali	(BPS-03)	4	456,000		
N005	Naib Qasid	(BPS-03)	2	260,000		
S162	Sweeper	(BPS-03)	9	1,172,000		

A012 TOTAL ALLOWANCES

124,706,000

67,832,000

A012-1 TOTAL REGULAR ALLOWANCES

123,705,000

67,133,000

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

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
TK7006 MS District Head Quarter Hospital Tank					
A0122M Adhoc Releif Allowance 2016			6,673,000	4,500,000	
A0122Y Ad-hoc Relief Allowance 2017				5,400,000	
A01251 Mess Allowance			3,420,000	2,300,000	
A01252 Non Practising Allowance			1,019,000	631,000	
A01257 RC Allowance				30,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,001,000</u>	<u>699,000</u>	
A01274 Medical Charges			<u>1,000</u>	<u>200,000</u>	
001 Medical Charges			1,000	200,000	
A01278 Leave Salary			<u>1,000,000</u>	<u>499,000</u>	
001 Leave Salary			1,000,000	499,000	
A03 TOTAL OPERATING EXPENSES			<u>43,398,000</u>	<u>45,158,000</u>	
A032 TOTAL COMMUNICATIONS			<u>125,000</u>	<u>110,000</u>	
A03201 Postage and Telegraph			11,000	10,000	
A03202 Telephone and Trunk Call			114,000	100,000	
A033 TOTAL UTILITIES			<u>5,244,000</u>	<u>5,730,000</u>	
A03302 Water			114,000	600,000	
A03303 Electricity			<u>4,560,000</u>	<u>4,560,000</u>	
001 Electricity			4,560,000	4,560,000	
A03304 Hot and Cold Weather Charges			570,000	570,000	
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03603 Registration			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,964,000</u>	<u>3,214,000</u>	
A03805 Travelling Allowance			<u>1,140,000</u>	<u>1,500,000</u>	
001 Travelling Allowance				1,500,000	
A03806 Transportation of Goods			<u>114,000</u>	<u>114,000</u>	
001 Transportation of Goods				114,000	

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

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

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

TK7006 MS District Head Quarter Hospital Tank

		Rs	Rs	Rs
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	<u>1,710,000</u>	<u>1,600,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		1,600,000	
A039	TOTAL GENERAL	<u>35,064,000</u>	<u>36,104,000</u>	
A03901	Stationery	<u>342,000</u>	<u>500,000</u>	
001	Stationery		500,000	
A03902	Printing and Publication	<u>228,000</u>	<u>381,000</u>	
001	Printing and publication		381,000	
A03906	Uniforms and Protective Clothing	228,000	400,000	
A03907	Advertising & Publicity	<u>114,000</u>	<u>371,000</u>	
001	Advertising and Publicity	114,000	371,000	
A03927	Purchase of Drug and Medicines	<u>30,000,000</u>	<u>30,000,000</u>	
001	Purchase of drug and Medicines	20,000,000	20,000,000	
002	Purchase of emergency drug and Medicines	10,000,000	10,000,000	
A03942	Cost of Other Stores	<u>3,652,000</u>	<u>3,652,000</u>	
002	Anesthesia/OT Items	456,000	456,000	
003	Bedding & Clothing	342,000	342,000	
004	Chemicals/Apparatus	684,000	684,000	
005	X-Ray Films	684,000	684,000	
006	Medical Gas	296,000	296,000	
009	Washing Charges	228,000	228,000	
010	Cost of Drugs/Medicines & Vaccines	570,000	570,000	
011	Cost of Chemicals	114,000	114,000	
027	Dressing & Cotton/Apparatus	50,000	50,000	
031	Surgical Gloves	114,000	114,000	
036	INSECTICIDES	114,000	114,000	
A03970	Others	<u>500,000</u>	<u>800,000</u>	
001	Others	500,000	800,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,000,000</u>	
A041	TOTAL PENSION		<u>3,000,000</u>	
A04114	Superannuation Encashment of L.P.R		3,000,000	

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
TK7006 MS District Head Quarter Hospital Tank					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,100,000</u>	<u>600,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,100,000</u>	<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,100,000</u>	<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,100,000	600,000	
A09 TOTAL PHYSICAL ASSETS			<u>102,000</u>	<u>150,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>150,000</u>	
A09203 I.T. Equipment			100,000	150,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,300,000</u>	<u>2,100,000</u>	
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>600,000</u>	
A13001 Transport			<u>400,000</u>	<u>600,000</u>	
001 Transport				600,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>600,000</u>	<u>1,100,000</u>	
A13101 Machinery and Equipment			<u>600,000</u>	<u>1,100,000</u>	
001 Machinery and Equipment				1,100,000	

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
TK7006 MS District Head Quarter Hospital Tank					
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>300,000</u>	
A13201 Furniture and Fixture			200,000	300,000	
A133 TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>100,000</u>	
A13301 Office Buildings			<u>100,000</u>	<u>100,000</u>	
001 Office Buildings			100,000	100,000	
MS District Head Quarter Hospital Tank			239,284,000	176,024,000	

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073101 GENERAL HOSPITAL SERVICES

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

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

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

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

DI4200 District Headquarter Hospital DIKhan

				Rs	Rs	Rs
C045	Chief Nursing Superintendent	(BPS-18)	1	417,000		
C056	Children Specialist	(BPS-18)	1	547,000		
C137	Community Opthomologist	(BPS-18)	1	417,000		
D033	Deputy Director Administration	(BPS-18)	1	417,000		
F050	Female Dental Surgeon	(BPS-18)	1	791,000		
G025	Gynaecologist	(BPS-18)	1	431,000		
H049	Heamatalogist	(BPS-18)	1	417,000		
M036	Medical Specialist	(BPS-18)	1	547,000		
M044	Mental Specialist	(BPS-18)	1	417,000		
O026	Orthopaedic Surgeon	(BPS-18)	4	2,494,000		
P033	Physician	(BPS-18)	1	815,000		
R004	Radiologist	(BPS-18)	1	853,000		
S059	Senior Registrar	(BPS-18)	12	5,272,000		
S156	Surgeon	(BPS-18)	4	2,378,000		
S213	Senior Medical Officer	(BPS-18)	22	18,123,000		
A007	Accounts Officer	(BPS-17)	1	501,000		
B034	Blood Bank Officer	(BPS-17)	2	781,000		
C289	Clinical Technologist (Ophthalmology/Otorhnology)	(BPS-17)	2	664,000		
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	326,000		
C323	Clinical Technologist (Physiotherapy)	(BPS-17)	1	417,000		
D018	Dental Surgeon	(BPS-17)	1	521,000		
H032	Head Nurse	(BPS-17)	5	2,106,000		
J032	Junior Registrar	(BPS-17)	11	3,125,000		
M033	Medical Officer	(BPS-17)	46	15,097,000		
N021	Nursing Superintendent	(BPS-17)	1	590,000		

**NC21017 (013)
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073101 GENERAL HOSPITAL SERVICES

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

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

DI4200 District Headquarter Hospital DIKhan

				Rs	Rs	Rs
O021	Orthopist	(BPS-17)	1	326,000		
O065	Optometrist	(BPS-17)	1	326,000		
P024	Pharmacist	(BPS-17)	1	326,000		
S082	Sister Tutor	(BPS-17)	2	1,140,000		
S089	Social Medical Officer	(BPS-17)	1	548,000		
S166	Superintendent	(BPS-17)	1	521,000		
W006	Warden	(BPS-17)	1	530,000		
A021	Administrative Officer	(BPS-16)	1	328,000		
A057	Assistant	(BPS-16)	2	625,000		
C028	Charge Nurse	(BPS-16)	140	35,533,000		
C082	Computer Operator	(BPS-16)	5	781,000		
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	315,000		
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	208,000		
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	397,000		
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	237,000		
C294	Chief Clinical Technician (Dialysis)	(BPS-16)	1	315,000		
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	580,000		
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	208,000		
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	260,000		
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	362,000		
H282	Homeo Doctor	(BPS-16)	1	208,000		
O003	Office Assistant	(BPS-16)	1	208,000		
P097	Public Health Supervisor	(BPS-16)	1	208,000		

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DI4200 District Headquarter Hospital DIKhan					
S024 Security Officer (BPS-16)	1		208,000		
T052 Tutor (BPS-16)	3		651,000		
T107 Tabeeb (BPS-16)	1		208,000		
A01102 Personal pay			468,000		
A011-2 TOTAL PAY OF OTHER STAFF	485		66,961,000	69,515,000	
A01151 Total Basic Pay Other Staff	485		66,844,000	69,515,000	
S035 Senior Clerk (BPS-14)	2		417,000		
S327 Senior Clinical Technician (Pharmacy) (BPS-14)	6		1,513,000		
S332 Senior Clinical Technician (Surgical) (BPS-14)	1		352,000		
S335 Senior Clinical Technician (Pulmonology) (BPS-14)	1		163,000		
S337 Sr Clinical Technician (Ophthalmology/Otorinology) (BPS-14)	1		163,000		
S338 Senior PHC Technician (MCH) (BPS-14)	1		338,000		
C301 Clinical Technician (Cardiology) (BPS-12)	11		1,753,000		
C302 Clinical Technician (Dental) (BPS-12)	8		1,588,000		
C303 Clinical Technician (Dialysis) (BPS-12)	1		143,000		
C304 Clinical Technician (Pharmacy) (BPS-12)	42		7,442,000		
C305 Clinical Technician (Ophthalmology/Otorhnology) (BPS-12)	5		872,000		
C306 Clinical Technician (Pathology) (BPS-12)	21		3,150,000		
C307 Clinical Technician (Radiology) (BPS-12)	16		288,000		
C308 Clinical Technician (Anaesthesia) (BPS-12)	21		3,541,000		

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

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

DI4200 District Headquarter Hospital DIKhan

				Rs	Rs	Rs
C309	Clinical Technician (Surgical)	(BPS-12)	24	3,411,000		
C310	Clinical Technician (Physiotherapy)	(BPS-12)	2	311,000		
E070	E.E.G Technician	(BPS-12)	2	352,000		
F149	Female Clinical Technician Dental	(BPS-12)	2	260,000		
F150	Female Clinical Technician Pharmacy	(BPS-12)	6	742,000		
F151	Female Clinical Technician Radiology	(BPS-12)	2	338,000		
F155	Female Clinical Technician Pathology	(BPS-12)	2	338,000		
F156	Female Clinical Technician Anesthesia	(BPS-12)	3	39,000		
F157	Female Clinical Technician Cardiology	(BPS-12)	2	313,000		
F158	Female Clinical Technician Surgical	(BPS-12)	2	313,000		
F159	Female Clinical Technician Dialysis	(BPS-12)	4	586,000		
F160	Female Clinical Technician Physiotherapy	(BPS-12)	1	143,000		
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	243,000		
P249	Primary Health Care Technician (M.P)	(BPS-12)	4	1,112,000		
P285	Pediatric Technician	(BPS-12)	1	150,000		
J013	Junior Clerk	(BPS-11)	10	1,562,000		
A036	Almoner	(BPS-10)	1	156,000		
E025	Electro Medical Technician	(BPS-10)	3	542,000		
H065	House Keeper	(BPS-10)	2	313,000		
H297	Homeo Dispenser	(BPS-10)	1	143,000		

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

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

DI4200 District Headquarter Hospital DIKhan

				Rs	Rs	Rs
M032	Medical Gas Supervisor	(BPS-10)	1	143,000		
P022	Pesh Imam	(BPS-10)	1	302,000		
A413	Audio Visual Technician	(BPS-09)	1	130,000		
P088	Projectionist	(BPS-09)	1	153,000		
A034	Air Conditioner Mechanic	(BPS-07)	1	130,000		
C012	Carpenter	(BPS-07)	3	391,000		
D080	Dietician	(BPS-07)	1	130,000		
E019	Electrician	(BPS-07)	3	391,000		
G013	Generator Operator	(BPS-07)	2	313,000		
M030	Medical Gas Assistant	(BPS-07)	2	156,000		
P047	Plumber	(BPS-07)	3	391,000		
S127	Store Keeper	(BPS-07)	2	273,000		
T019	Telephone Operator	(BPS-07)	1	130,000		
A147	Assistant Store Keeper	(BPS-06)	2	273,000		
D112	Driver	(BPS-06)	8	1,382,000		
N018	Nurse Dai	(BPS-06)	1	156,000		
T049	Tubewell Operator	(BPS-05)	1	172,000		
A037	Anaesthesia Attendant	(BPS-04)	1	260,000		
A161	Attendant	(BPS-04)	2	250,000		
B033	Blood Bank Attendant	(BPS-04)	2	222,000		
D007	Dai	(BPS-04)	15	2,006,000		
K013	Khadim For Mosque	(BPS-04)	1	118,000		
L002	Laboratory Attendant	(BPS-04)	7	928,000		
O012	Operation Theatre Attendant	(BPS-04)	10	456,000		
W004	Ward Orderli	(BPS-04)	67	7,564,000		
W039	Ward Attendant	(BPS-04)	9	977,000		
X001	X-Ray Attendant	(BPS-04)	6	854,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DI4200 District Headquarter Hospital DIKhan					
B006 Behishti (BPS-03)	10		1,367,000		
C057 Chowkidar (BPS-03)	10		1,342,000		
D060 Dhobi (BPS-03)	12		1,562,000		
M010 Mali (BPS-03)	12		1,562,000		
N005 Naib Qasid (BPS-03)	14		1,953,000		
S126 Store Cooli (BPS-03)	1		156,000		
S162 Sweeper (BPS-03)	60		7,161,000		
A01152 Personal pay			117,000		
A012 TOTAL ALLOWANCES			<u>220,627,000</u>	<u>318,952,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>218,927,000</u>	<u>318,952,000</u>	
A01201 Senior Post Allowance			50,000		
A01202 House Rent Allowance			14,401,000		
A01203 Conveyance Allowance			29,030,000		
A01207 Washing Allowance			150,000		
A01208 Dress Allowance			8,595,000		
A0120D Integrated Allowance			45,000		
A0120X Adhoc Allowance - 2010			32,787,000		
A01217 Medical Allowance			16,548,000		
A0121B Health Professional Allowance			65,480,000		
A0121T Adhoc Relief Allowance 2013			7,077,000		
A01224 Entertainment Allowance			140,000		
A01226 Computer Allowance			60,000		
A0122C Adhoc Relief Allowance - 2015			7,028,000		
A0122M Adhoc Relief Allowance 2016			20,636,000		
A01251 Mess Allowance			14,600,000		
A01252 Non Practising Allowance			2,300,000		
A01270 Other				<u>318,952,000</u>	
001 Others				318,952,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,700,000</u>		
A01274 Medical Charges			<u>700,000</u>		

**NC21017 (013)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DI4200 District Headquarter Hospital DIKhan					
001 Medical Charges			700,000		
A01278 Leave Salary			<u>1,000,000</u>		
001 Leave Salary			1,000,000		
A03 TOTAL OPERATING EXPENSES			<u>78,296,000</u>	<u>78,296,000</u>	
A039 TOTAL GENERAL			<u>78,296,000</u>	<u>78,296,000</u>	
A03927 Purchase of Drug and Medicines			<u>7,000,000</u>	<u>7,000,000</u>	
001 Purchase of drug and Medicines				7,000,000	
002 Purchase of emergency drug and Medicines			7,000,000		
A03959 Stipend Incentives awards and allied expenditure			<u>71,296,000</u>	<u>71,296,000</u>	
001 Stipend, Incentive				71,296,000	
043 Stipend for 93 House Job Officers.			71,296,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,020,000</u>	<u>1,020,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,020,000</u>	<u>1,020,000</u>	
A05270 To Others			<u>1,020,000</u>	<u>1,020,000</u>	
001 To Others				1,020,000	
207 GIA free Dialysis Services			1,020,000		
A06 TOTAL TRANSFERS			<u>123,000,000</u>	<u>123,000,000</u>	
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>123,000,000</u>	<u>123,000,000</u>	
A06402 Contribution/transfer to reserve fund			123,000,000	123,000,000	
District Headquarter Hospital DIKhan			628,537,000	731,711,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4825 Special provision for Health Department (Non-SAP)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,500,000,000</u>		<u>380,890,000</u>
A012 TOTAL ALLOWANCES			<u>1,500,000,000</u>		<u>380,890,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,500,000,000</u>		<u>380,890,000</u>
A01270 Other			<u>1,500,000,000</u>		<u>380,890,000</u>
086 L.S. for Pay increase			1,500,000,000		380,890,000
A03 TOTAL OPERATING EXPENSES			<u>2,000,000,000</u>	<u>11,378,681,000</u>	<u>821,566,000</u>
A039 TOTAL GENERAL			<u>2,000,000,000</u>	<u>11,378,681,000</u>	<u>821,566,000</u>
A03970 Others			<u>2,000,000,000</u>	<u>11,378,681,000</u>	<u>821,566,000</u>
037 L.S. at the disposal of F.D.			2,000,000,000	11,378,681,000	821,566,000
Special provision for Health Department (Non-SAP)			3,500,000,000	11,378,681,000	1,202,456,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4336 Lady Reading Hospital Peshawar-1600 Beds					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,173,157,000</u>	<u>2,417,705,000</u>	<u>902,223,000</u>
A011 TOTAL PAY	<u>3401</u>	<u>3506</u>	<u>1,394,308,000</u>	<u>1,497,336,000</u>	<u>620,162,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>1507</u>	<u>1612</u>	<u>993,201,000</u>	<u>1,094,390,000</u>	<u>456,853,000</u>
A01101 Total Basic Pay Of Officer	<u>1507</u>	<u>1612</u>	<u>674,787,000</u>	<u>775,976,000</u>	<u>345,408,000</u>
C381 Chief Medical Officer (BPS-20)	4	4	4,759,000		1,946,000
D220 Director Finance (BPS-20)	1	1	748,000		310,000
D446 DIRECTOR (ACCIDENT & EMERGENCY) (BPS-20)	1	1	1,189,000		486,000
D536 Director Medical (BPS-20)	1	1	1,145,000		469,000
H296 Hospital Director (BPS-20)	1	1	1,189,000		486,000
P082 Professor (BPS-20)		39			27,513,000
P389 Professor ENT (BPS-20)	24		23,244,000		
A160 Associate Professor (BPS-19)	30	44	39,945,000		38,199,000
B034 Blood Bank Officer (BPS-19)	1	1	1,092,000		444,000
D048 Deputy Medical Superintendent (BPS-19)	1	1	969,000		395,000
D064 Director Administration (BPS-19)	1	1	1,096,000		446,000
D077 Dispensary Superintendent (BPS-19)	1	1	1,094,000		445,000
D529 Director Works (BPS-19)	1	1	628,000		258,000
P358 Principal Medical Officer (BPS-19)	13	13	14,208,000		5,776,000
P359 Principal Dental Surgeon (BPS-19)	1	1	1,092,000		444,000
P368 Principal Women Medical Officer (BPS-19)	2	2	2,185,000		888,000
P381 Principal Clinical Technologist (BPS-19)	1	1	628,000		258,000
R036 Resident Medical Officer (BPS-19)	1	1	1,092,000		444,000
S251 Senior Consultant Neuro Surgery (BPS-19)	1	1	1,094,000		445,000

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4336	Lady Reading Hospital Peshawar-1600 Beds						
S252	Senior Consultant Gynaecology	(BPS-19)	1	1	1,092,000		444,000
S253	Senior Consultant Paediatric	(BPS-19)	1	1	1,094,000		445,000
S254	Senior Consultant Tramma	(BPS-19)	1	1	650,000		267,000
S539	Senior Anaesthetist	(BPS-19)	1	1	1,057,000		430,000
A039	Anaesthetist	(BPS-18)	13	13	8,049,000		3,307,000
A130	Assistant Professor	(BPS-18)	39	73	28,119,000		24,631,000
C015	Casualty Medical Officer	(BPS-18)	1	1	881,000		359,000
C068	Clinical Psychologist	(BPS-18)	1	1	832,000		339,000
C189	Consultant Gynaecologist	(BPS-18)	1	1	832,000		339,000
C222	Consultant Anaesthesiologist	(BPS-18)	4	4	2,806,000		1,149,000
C346	Consultant Vascular Surgery	(BPS-18)	1	1	446,000		185,000
C347	Consultant Cardic Surgery	(BPS-18)	1	1	446,000		185,000
C378	Consultant Paediatric	(BPS-18)	1	1	446,000		185,000
C379	Consultant Eye	(BPS-18)	1	1	721,000		295,000
C380	Consultant Ent	(BPS-18)	1	1	446,000		185,000
C386	Consultant (Accedent and Emergency)	(BPS-18)	4	4	1,790,000		743,000
D401	Deputy Director - IT	(BPS-18)	1	1	397,000		165,000
D421	Deputy Director (Finance)	(BPS-18)		1			165,000
D522	Deputy Medical Superintendent (A&E)	(BPS-18)	1	1	397,000		165,000
D523	Deputy Medical Superintendent (P&D)	(BPS-18)	1		397,000		
D530	Deputy Director Works	(BPS-18)	1	1	397,000		165,000
D531	Deputy Director Electrical	(BPS-18)	1	1	397,000		165,000
D532	Deputy Director Electro Medical	(BPS-18)	1	1	397,000		165,000

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4336 Lady Reading Hospital Peshawar-1600 Beds					
D538 Director Nursing (BPS-18)	1	1	732,000		299,000
M108 Medical Officer T.B.C. (BPS-18)	1	1	446,000		185,000
O050 Oral & Maxillofacial Surgeon (BPS-18)	1	1	446,000		185,000
P095 Psychiatrist (BPS-18)	1	1	446,000		185,000
P112 Physiotherapist (BPS-18)	1	1	446,000		185,000
S059 Senior Registrar (BPS-18)	58	100	41,818,000		32,303,000
S213 Senior Medical Officer (BPS-18)	73	73	49,818,000		20,416,000
S214 Senior Dental Surgeon (BPS-18)	3	3	1,863,000		765,000
S331 Senior Clinical Technician (Cardiology) (BPS-18)	1	1	397,000		165,000
S357 Senior Regis: Emerg: (BPS-18)	3	3	1,344,000		558,000
S507 Senior Microbiologist (BPS-18)	1	1	435,000		181,000
S557 Senior Clinical Technologist (BPS-18)	1	1	397,000		165,000
A067 Assistant Anaesthetist (BPS-17)	14	14	6,868,000		2,822,000
A126 Assistant Physiotherapist (BPS-17)	6	6	2,495,000		1,030,000
A134 Assistant Radiologist (BPS-17)	1	1	371,000		154,000
A166 Audit Officer (BPS-17)	1	1	664,000		271,000
A194 Assistant Physiotherapist (Female) (BPS-17)	1	1	371,000		154,000
A528 Assistant Director (Works Civil) (BPS-17)	1	1	371,000		154,000
A585 Assistant Engineer (Electrical) (BPS-17)	1	1	373,000		155,000
A632 Assistant Director Finance & Planning (BPS-17)	1	1	362,000		150,000
B028 Biochemist (BPS-17)	2	2	1,029,000		422,000
B050 Budget & Accounts Officer (BPS-17)	1	1	678,000		277,000
B104 Bio Technologist (BPS-17)	1	1	371,000		154,000
C015 Casualty Medical Officer (BPS-17)	49	49	24,708,000		10,146,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4336 Lady Reading Hospital Peshawar-1600 Beds					
C068 Clinical Psychologist (BPS-17)	2	2	663,000		276,000
C286 Clinical Technologist (Radiology) (BPS-17)	3	3	1,125,000		466,000
C287 Clinical Technologist (Pathology) (BPS-17)	4	4	1,815,000		747,000
C288 Clinical Technologist (Cardiology) (BPS-17)	4	4	2,040,000		837,000
C289 Clinical Technologist (Ophthalmology/Otorhology) (BPS-17)	5	5	2,324,000		956,000
C318 Clinical Technologist (Dental) (BPS-17)	2	2	1,225,000		501,000
C319 Clinical Technologist (Pharmacy) (BPS-17)	1	1	371,000		154,000
C320 Clinical Technologist (Anaesthesia) (BPS-17)	2	2	712,000		296,000
C321 Clinical Technologist (Surgical) (BPS-17)	3	3	1,531,000		629,000
C322 Clinical Technologist (Dialysis) (BPS-17)	1	1	656,000		268,000
C323 Clinical Technologist (Physiotherapy) (BPS-17)	1	1	371,000		154,000
C324 Clinical Technologist (Pulmonology) (BPS-17)	1	1	360,000		149,000
C385 Clinical Perfusionist (BPS-17)	1	1	552,000		226,000
C387 Clinical Physiologist (BPS-17)	2	2	786,000		325,000
D018 Dental Surgeon (BPS-17)	7	7	2,914,000		1,203,000
D378 Database Administrator (BPS-17)	1	1	373,000		155,000
E027 Electronic Engineer (BPS-17)	1	1	679,000		277,000
E102 Electro Medical Engineer (BPS-17)	1	1	436,000		180,000
H032 Head Nurse (BPS-17)	42	42	20,593,000		8,463,000
H286 HVAC Engineer (BPS-17)	1	1	373,000		155,000
H287 HR Management Officer (BPS-17)	1	1	373,000		155,000
J032 Junior Registrar (BPS-17)	70	70	31,619,000		13,023,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4336	Lady Reading Hospital Peshawar-1600 Beds						
J133	Junior Registrar Neuro Surgery	(BPS-17)	1	1	332,000		138,000
M033	Medical Officer	(BPS-17)	111	111	51,723,000		21,285,000
M041	Medical Technologist (Cytologist)	(BPS-17)	1	1	371,000		154,000
M049	Microbiologist	(BPS-17)	1	1	479,000		197,000
M134	Medical Officer Anaesthesia	(BPS-17)	4	4	1,385,000		575,000
M167	Manager Operation	(BPS-17)	1	1	441,000		182,000
N021	Nursing Superintendent	(BPS-17)	1	1	656,000		268,000
N022	Nutritionist	(BPS-17)	1	1	700,000		285,000
N036	Net Work Administrator	(BPS-17)	1	1	373,000		155,000
O065	Optometrist	(BPS-17)	1	1	373,000		155,000
P024	Pharmacist	(BPS-17)	32	32	11,082,000		4,605,000
P331	Procurment Officer	(BPS-17)	1	1	373,000		155,000
S024	Security Officer	(BPS-17)	1	1	373,000		155,000
S089	Social Medical Officer	(BPS-17)	2	2	770,000		319,000
S166	Superintendent	(BPS-17)	4	4	1,719,000		709,000
S544	Senior Dietician	(BPS-17)	2	2	663,000		276,000
A057	Assistant	(BPS-16)	10	10	3,078,000		1,267,000
A060	Assistant Accounts Officer	(BPS-16)	2	2	448,000		186,000
A313	Assistant Warden	(BPS-16)	1	1	233,000		97,000
A369	Assistant Programmer	(BPS-16)	1	1	258,000		107,000
A402	Assistant Audit Officer	(BPS-16)	1	1	259,000		107,000
A470	Assistant Network Administrator	(BPS-16)	1	1	260,000		108,000
A582	Assistant Database Administrator	(BPS-16)	1	1	260,000		108,000
C028	Charge Nurse	(BPS-16)	602	602	194,493,000		79,932,000
C082	Computer Operator	(BPS-16)	124	124	25,372,000		10,589,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4336	Lady Reading Hospital Peshawar-1600 Beds						
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	4	4	1,302,000		535,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	3	3	1,416,000		577,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	4	4	2,187,000		889,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	2	2	780,000		319,000
C294	Chief Clinical Technician (Dialysis)	(BPS-16)	2	2	516,000		213,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	4	4	1,035,000		428,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	1	506,000		206,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	2	482,000		200,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	3	3	863,000		356,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	2	2	503,000		208,000
C327	Chief Clinical Technician (Pulmonology)	(BPS-16)	1	1	422,000		172,000
C415	Charge Nurse (Diabetic)	(BPS-16)	2	2	466,000		193,000
E115	Endo Laparoscopic Technologist	(BPS-16)	1	1	250,000		104,000
H046	Health Educator	(BPS-16)	2	2	466,000		193,000
M008	Male Nurse	(BPS-16)	12	12	3,899,000		1,602,000
M009	Male Nurse Supervisor	(BPS-16)	1	1	259,000		107,000
O021	Orthopist	(BPS-16)	1	1	448,000		183,000
O064	Occupational Therapist	(BPS-16)	1	1	233,000		97,000
P114	Public Relation Officer	(BPS-16)	1	1	259,000		107,000
S061	Senior Scale Stenographer	(BPS-16)	3	3	1,345,000		549,000
S107	Statistical Investigator	(BPS-16)	1	1	259,000		107,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4336 Lady Reading Hospital Peshawar-1600 Beds					
H032 Head Nurse (Martyred)	1	1	732,000		306,000
P358 Principal Medical Officer (Martyred)	1	1	1,059,000		437,000
A01106 Total Pay of contract officer			<u>318,414,000</u>	<u>318,414,000</u>	<u>111,445,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	1894	1894	<u>401,107,000</u>	<u>402,946,000</u>	<u>163,309,000</u>
A01151 Total Basic Pay Other Staff	<u>1894</u>	<u>1894</u>	<u>401,107,000</u>	<u>402,946,000</u>	<u>163,309,000</u>
A005 Accountant (BPS-14)	1	1	266,000		109,000
A168 Auditor (BPS-14)	2	2	505,000		207,000
D013 Data Processing Supervisor (BPS-14)	8	8	2,108,000		865,000
S035 Senior Clerk (BPS-14)	6	6	1,966,000		803,000
S114 Steno Typist (BPS-14)	5	5	1,425,000		584,000
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	454,000		184,000
S326 Senior Clinical Technician (Dental) (BPS-14)	2	2	564,000		231,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)	1	1	385,000		157,000
S328 Senior Clinical Technician (Radiology) (BPS-14)	5	5	1,314,000		539,000
S329 Senior Clinical Technician (Pathology) (BPS-14)	2	2	634,000		259,000
S330 Senior Clinical Technician (Anaesthesia) (BPS-14)	3	3	832,000		341,000
S331 Senior Clinical Technician (Cardiology) (BPS-14)	2	2	443,000		183,000
S332 Senior Clinical Technician (Surgical) (BPS-14)	2	2	433,000		179,000
S333 Senior Clinical Technician (Dialysis) (BPS-14)	3	3	864,000		354,000
S334 Senior Clinical Technician (Physiotherapy) (BPS-14)	2	2	503,000		207,000

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073101 GENERAL HOSPITAL SERVICES

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

Rs

Rs

Rs

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

PR4336 Lady Reading Hospital Peshawar-1600 Beds

S335	Senior Clinical Technician (Pulmonology)	(BPS-14)	2	2	588,000	241,000
A004	Accounts Assistant	(BPS-12)	2	2	402,000	165,000
C301	Clinical Technician (Cardiology)	(BPS-12)	30	30	7,883,000	3,220,000
C302	Clinical Technician (Dental)	(BPS-12)	5	5	1,771,000	720,000
C303	Clinical Technician (Dialysis)	(BPS-12)	6	6	1,978,000	805,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	121	121	32,985,000	13,465,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	1	1	324,000	132,000
C306	Clinical Technician (Pathology)	(BPS-12)	97	97	19,510,000	8,021,000
C307	Clinical Technician (Radiology)	(BPS-12)	51	51	13,316,000	5,441,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	55	55	12,093,000	4,960,000
C309	Clinical Technician (Surgical)	(BPS-12)	100	100	22,567,000	9,251,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	11	11	3,494,000	1,422,000
C311	Clinical Technician (Pulmonology)	(BPS-12)	8	8	2,316,000	944,000
C312	Clinical Technician (Gastroenterlogy)	(BPS-12)	1	1	429,000	174,000
F149	Female Clinical Technician Dental	(BPS-12)	8	8	1,569,000	646,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	25	25	4,365,000	1,802,000
F151	Female Clinical Technician Radiology	(BPS-12)	15	15	2,789,000	1,149,000
F152	Female Clinical Technician Opthamology	(BPS-12)	4	4	758,000	312,000
F153	Female Clinical Technician Pulomonology	(BPS-12)	4	4	759,000	313,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4336	Lady Reading Hospital Peshawar-1600 Beds						
F154	Female Clinical Technician Gastroenterology	(BPS-12)	2	2	384,000		158,000
F155	Female Clinical Technician Pathology	(BPS-12)	4	4	742,000		306,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	11	11	2,627,000		1,075,000
F157	Female Clinical Technician Cardiology	(BPS-12)	20	20	3,772,000		1,554,000
F158	Female Clinical Technician Surgical	(BPS-12)	14	14	2,592,000		1,068,000
F159	Female Clinical Technician Dialysis	(BPS-12)	11	11	2,082,000		857,000
F160	Female Clinical Technician Physiotherapy	(BPS-12)	6	6	1,138,000		469,000
J104	Junior Clinical Technician (Lithotripsy)	(BPS-12)	2	2	348,000		144,000
J105	Junior Clinical Technician Urodynamic	(BPS-12)	2	2	348,000		144,000
J118	Junior Clinical Technician (Nerophysiology)	(BPS-12)	1	1	185,000		76,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	1	379,000		154,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	5	1,313,000		536,000
A005	Accountant	(BPS-11)	1	1	193,000		79,000
A055	Artist Cum Painter	(BPS-11)	1	1	412,000		167,000
B040	Boiler Sub-Engineer	(BPS-11)	1	1	179,000		74,000
B044	Brace Maker	(BPS-11)	2	2	801,000		325,000
C340	Computer Hardware Technician	(BPS-11)	1	1	193,000		79,000
E025	Electro Medical Technician	(BPS-11)	7	7	1,358,000		558,000
E026	Electro Plater	(BPS-11)	1	1	412,000		167,000
E112	Electrical Sub Engineer	(BPS-11)	2	2	389,000		160,000

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4336 Lady Reading Hospital Peshawar-1600 Beds					
F026 Fitter (BPS-11)	2	2	818,000		331,000
J013 Junior Clerk (BPS-11)	47	47	11,708,000		4,780,000
M032 Medical Gas Supervisor (BPS-11)	1	1	402,000		163,000
M046 Metal Mechanic (BPS-11)	1	1	400,000		162,000
P027 Photographer (BPS-11)	2	2	799,000		324,000
S062 Senior Storekeeper (BPS-11)	1	1	331,000		134,000
S078 Shoe Maker (BPS-11)	1	1	353,000		143,000
S137 Sub Engineer (Civil) (BPS-11)	1	1	193,000		79,000
S204 Sub Engineer (A.C) (BPS-11)	1	1	336,000		136,000
S443 Supervisor Civil (BPS-11)	1	1	194,000		80,000
T063 Telephone Supervisor (BPS-11)	1	1	353,000		143,000
E025 Electro Medical Technician (BPS-10)	2	2	412,000		169,000
H065 House Keeper (BPS-10)	1	1	170,000		70,000
O030 Oxygen Concentrator Machine Technician (BPS-10)	1	1	316,000		128,000
O058 Oxygen Plant Technician (BPS-10)	3	3	737,000		300,000
P022 Pesh Imam (BPS-10)	2	2	634,000		257,000
A005 Accountant (BPS-09)	1	1	357,000		145,000
A034 Air Conditioner Mechanic (BPS-09)	3	3	783,000		318,000
A036 Almoner (BPS-09)	1	1	324,000		131,000
A413 Audio Visual Technician (BPS-09)	1	1	217,000		89,000
S099 Speech Therapist (BPS-09)	1	1	273,000		111,000
A035 Air Conditioner Plant Operator (BPS-08)	2	2	452,000		184,000
P088 Projectionist (BPS-08)	1	1	217,000		88,000
D112 Driver (BPS-07)	1	1	318,000		129,000
S062 Senior Storekeeper (BPS-07)	1	1	305,000		123,000
T019 Telephone Operator (BPS-07)	12	12	3,588,000		1,452,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4336 Lady Reading Hospital Peshawar-1600 Beds					
D080 Dietician (BPS-06)	1	1	173,000		71,000
D112 Driver (BPS-06)	16	16	3,465,000		1,407,000
E019 Electrician (BPS-06)	3	3	580,000		236,000
A644 AC (Technician) (BPS-05)	1	1	165,000		67,000
E019 Electrician (BPS-05)	9	9	1,673,000		680,000
G054 Gas Fitter (BPS-05)	1	1	193,000		78,000
J025 Junior Store Keeper (BPS-05)	6	6	1,187,000		482,000
M018 Masson (BPS-05)	1	1	173,000		70,000
O031 Oxygen Concentrator Machine Operator (BPS-05)	1	1	232,000		94,000
P047 Plumber (BPS-05)	3	3	510,000		208,000
P129 Paging Operator (BPS-05)	3	3	642,000		260,000
R014 Receptionist (BPS-05)	3	3	807,000		326,000
R063 Record Keeper/Receptionist (BPS-05)	3	3	624,000		253,000
S127 Store Keeper (BPS-05)	4	4	641,000		261,000
T005 Tailor (BPS-05)	6	6	1,141,000		463,000
A161 Attendant (BPS-04)	3	3	606,000		245,000
C012 Carpenter (BPS-04)	2	2	402,000		163,000
D006 Daftari (BPS-04)	1	1	202,000		82,000
D007 Dai (BPS-04)	53	53	10,710,000		4,338,000
D011 Dark Room Attendant (BPS-04)	3	3	606,000		245,000
D016 Dental Attendant (BPS-04)	2	2	299,000		122,000
D439 Dialysis Attendant (BPS-04)	3	3	487,000		198,000
G013 Generator Operator (BPS-04)	2	2	381,000		154,000
H019 Head Dhobi (BPS-04)	1	1	202,000		82,000
H028 Head Mali (BPS-04)	1	1	161,000		65,000
K013 Khadim For Mosque (BPS-04)	3	3	466,000		189,000
L002 Laboratory Attendant (BPS-04)	17	17	3,375,000		1,367,000

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

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

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

PR4336 Lady Reading Hospital Peshawar-1600 Beds

					Rs	Rs	Rs
L037	Lift Operator	(BPS-04)	4	4	618,000		251,000
M063	Mistri	(BPS-04)	2	2	403,000		163,000
O012	Operation Theatre Attendant	(BPS-04)	20	20	2,500,000		1,021,000
P036	Pipe Fitter	(BPS-04)	4	4	678,000		275,000
T049	Tubewell Operator	(BPS-04)	8	8	1,746,000		707,000
W003	Ward Aya	(BPS-04)	24	24	4,380,000		1,777,000
W004	Ward Orderli	(BPS-04)	394	394	78,181,000		31,677,000
W015	Welder	(BPS-04)	2	2	416,000		168,000
W039	Ward Attendant	(BPS-04)	3	3	481,000		195,000
X001	X-Ray Attendant	(BPS-04)	3	3	606,000		245,000
B006	Behishti	(BPS-03)	11	11	2,072,000		839,000
B013	Bearer	(BPS-03)	17	17	2,875,000		1,165,000
C057	Chowkidar	(BPS-03)	71	71	13,378,000		5,416,000
C065	Cleaner	(BPS-03)	1	1	188,000		76,000
C095	Cook	(BPS-03)	16	16	3,015,000		1,221,000
D060	Dhobi	(BPS-03)	37	37	6,971,000		2,822,000
D076	Dishwasher	(BPS-03)	15	15	2,826,000		1,144,000
F022	Fireman	(BPS-03)	1	1	188,000		76,000
H038	Head Sweeper	(BPS-03)	1	1	158,000		64,000
K011	Khidmatgar	(BPS-03)	2	2	376,000		152,000
L037	Lift Operator	(BPS-03)	23	23	4,333,000		1,754,000
M010	Mali	(BPS-03)	16	16	3,015,000		1,221,000
M062	Misalchi	(BPS-03)	5	5	942,000		381,000
N005	Naib Qasid	(BPS-03)	36	36	6,782,000		2,746,000
O032	Oxygen Concentrator Machine Helper	(BPS-03)	1	1	188,000		76,000
P325	Patient Attendant	(BPS-03)	12	12	1,928,000		782,000

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4336 Lady Reading Hospital Peshawar-1600 Beds					
S088 Social Guide (BPS-03)	1	1	184,000		75,000
S162 Sweeper (BPS-03)	226	226	42,583,000		17,239,000
T018 Telephone Attendant (BPS-03)	4	4	753,000		305,000
W002 Waiting Hall Superintendent (BPS-03)	1	1	224,000		91,000
D007 Dai (Martyred)	2	2	385,000		181,000
M062 Misalchi (Martyred)	1	1	202,000		94,000
A012 TOTAL ALLOWANCES			<u>778,849,000</u>	<u>920,369,000</u>	<u>282,061,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>775,149,000</u>	<u>920,369,000</u>	<u>280,754,000</u>
A01201 Senior Post Allowance			90,000		30,000
A01202 House Rent Allowance			70,064,000		23,355,000
A01203 Conveyance Allowance			110,060,000		36,687,000
A01207 Washing Allowance			608,000		203,000
A01208 Dress Allowance			36,387,000		12,129,000
A0120D Integrated Allowance			144,000		48,000
A0120X Adhoc Allowance - 2010			125,071,000		
A01210 Risk Allowance			<u>96,000</u>		<u>32,000</u>
001 Risk Allowance			96,000		32,000
A01217 Medical Allowance			66,826,000		22,275,000
A0121B Health Professional Allowance			260,000,000		106,667,000
A0121T Adhoc Relief Allowance 2013			25,446,000		8,482,000
A01224 Entertainment Allowance			229,000		80,000
A01226 Computer Allowance			792,000		277,000
A0122C Adhoc Relief Allowance - 2015			2,500,000		833,000
A0122Y Ad-hoc Relief Allowance 2017					44,044,000
A01251 Mess Allowance			62,100,000		20,700,000
A01252 Non Practising Allowance			14,736,000		4,912,000
A01270 Other				<u>920,369,000</u>	
001 Others				920,369,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,700,000</u>		<u>1,307,000</u>
A01274 Medical Charges			<u>700,000</u>		<u>257,000</u>
001 Medical Charges			700,000		257,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4336 Lady Reading Hospital Peshawar-1600 Beds					
A01278 Leave Salary			<u>3,000,000</u>		<u>1,050,000</u>
001 Leave Salary			3,000,000		1,050,000
A03 TOTAL OPERATING EXPENSES			<u>143,553,000</u>	<u>143,553,000</u>	<u>48,704,000</u>
A039 TOTAL GENERAL			<u>143,553,000</u>	<u>143,553,000</u>	<u>48,704,000</u>
A03927 Purchase of Drug and Medicines			<u>34,000,000</u>	<u>34,000,000</u>	<u>11,333,000</u>
002 Purchase of emergency drug and Medicines			34,000,000	34,000,000	11,333,000
A03959 Stipend Incentives awards and allied expenditure			<u>109,553,000</u>	<u>109,553,000</u>	<u>37,371,000</u>
009 Stipend for 173 House Job Officers			109,553,000	109,553,000	
050 Stipend for 182 House Job					37,371,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>109,454,000</u>	<u>109,454,000</u>	<u>36,485,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>109,454,000</u>	<u>109,454,000</u>	<u>36,485,000</u>
A05270 To Others			<u>109,454,000</u>	<u>109,454,000</u>	<u>36,485,000</u>
027 Grant in Aid to Cardiology Unit Lady Reading Hospital.			40,000,000	40,000,000	13,333,000
112 GIA to Cardio Vascular Unit LRH			20,000,000	20,000,000	6,667,000
207 GIA free Dialysis Services			11,784,000	11,784,000	3,928,000
210 GIA for free Angiography/Angioplasty surgery.			37,670,000	37,670,000	12,557,000
A06 TOTAL TRANSFERS			<u>750,000,000</u>	<u>750,500,000</u>	<u>250,167,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>750,000,000</u>	<u>750,500,000</u>	<u>250,167,000</u>
A06402 Contribution/transfer to reserve fund			750,000,000	750,500,000	250,167,000
Lady Reading Hospital Peshawar-1600 Beds			3,176,164,000	3,421,212,000	1,237,579,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4338	Khyber Teaching Hospital Peshawar (1300 Beds)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,185,694,000</u>	<u>1,303,816,000</u>	<u>464,884,000</u>
A011	TOTAL PAY		2087	2087	<u>595,544,000</u>	<u>609,233,000</u>	<u>243,546,000</u>
A011-1	TOTAL PAY OF OFFICERS		708	708	<u>319,121,000</u>	<u>326,632,000</u>	<u>130,993,000</u>
A01101	Total Basic Pay Of Officer		708	708	<u>319,121,000</u>	<u>326,632,000</u>	<u>130,993,000</u>
C381	Chief Medical Officer	(BPS-20)	3	3	3,387,000		1,386,000
D536	Director Medical	(BPS-20)	1	1	945,000		389,000
H296	Hospital Director	(BPS-20)	1	1	1,128,000		462,000
B034	Blood Bank Officer	(BPS-19)	1	1	1,034,000		421,000
C355	Chief Clinical Psychologist	(BPS-19)	1	1	1,034,000		421,000
D048	Deputy Medical Superintendent	(BPS-19)	2	2	2,065,000		840,000
D064	Director Administration	(BPS-19)	1	1	520,000		215,000
P358	Principal Medical Officer	(BPS-19)	12	12	12,404,000		5,047,000
R036	Resident Medical Officer	(BPS-19)	1	1	1,002,000		408,000
S519	Senior Pathologist	(BPS-19)	1	1	813,000		332,000
S539	Senior Anaesthetist	(BPS-19)	1	1	1,032,000		420,000
A039	Anaesthetist	(BPS-18)	4	4	3,249,000		1,326,000
B028	Biochemist	(BPS-18)	1	1	482,000		199,000
B038	Boiler Engineer	(BPS-18)	1	1	530,000		219,000
D220	Director Finance	(BPS-18)	1	1	608,000		250,000
D401	Deputy Director - IT	(BPS-18)	1	1	455,000		189,000
D483	Deputy Director Evaluation	(BPS-18)	1	1	455,000		189,000
D538	Director Nursing	(BPS-18)	1	1	631,000		259,000
P112	Physiotherapist	(BPS-18)	1	1	554,000		228,000
S059	Senior Registrar	(BPS-18)	35	35	21,575,000		8,864,000

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073101 GENERAL HOSPITAL SERVICES

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

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

**PR4338 Khyber Teaching Hospital Peshawar
(1300 Beds)**

					Rs	Rs	Rs
S213	Senior Medical Officer	(BPS-18)	69	69	47,195,000		19,340,000
A007	Accounts Officer	(BPS-17)	1	1	446,000		184,000
A039	Anaesthetist	(BPS-17)	10	10	3,246,000		1,352,000
A067	Assistant Anaesthetist	(BPS-17)	13	13	5,994,000		2,467,000
A126	Assistant Physiotherapist	(BPS-17)	1	1	324,000		135,000
A194	Assistant Physiotherapist (Female)	(BPS-17)	1	1	324,000		135,000
A343	A.C. Plant Engineer	(BPS-17)	1	1	324,000		135,000
A477	Neuro Physiotherapist	(BPS-17)	1	1	324,000		135,000
A632	Assistant Director Finance & Planning	(BPS-17)	1	1	324,000		135,000
B038	Boiler Engineer	(BPS-17)	1	1	436,000		180,000
B110	Biotechnologist	(BPS-17)	1	1	532,000		218,000
C068	Clinical Psychologist	(BPS-17)	2	2	1,263,000		516,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	338,000		141,000
C287	Clinical Technologist (Pathology)	(BPS-17)	6	6	2,801,000		1,153,000
C289	Clinical Technologist (Ophthalmology/Otorhnology)	(BPS-17)	3	3	1,463,000		601,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	488,000		201,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	499,000		205,000
C321	Clinical Technologist (Surgical)	(BPS-17)	3	3	1,586,000		651,000
C322	Clinical Technologist (Dialysis)	(BPS-17)	1	1	425,000		175,000
C323	Clinical Technologist (Physiotherapy)	(BPS-17)	1	1	466,000		192,000
C324	Clinical Technologist (Pulmonology)	(BPS-17)	1	1	445,000		183,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4338	Khyber Teaching Hospital Peshawar (1300 Beds)						
D018	Dental Surgeon	(BPS-17)	3	3	1,032,000		429,000
E027	Electronic Engineer	(BPS-17)	1	1	345,000		143,000
H032	Head Nurse	(BPS-17)	32	32	18,283,000		7,485,000
J032	Junior Registrar	(BPS-17)	37	37	18,314,000		7,524,000
J119	Junior Registrar (Burns Unit)	(BPS-17)	1	1	323,000		135,000
J120	Junior Registrar (Gastroenterology)	(BPS-17)	1	1	323,000		135,000
L033	Librarian	(BPS-17)	1	1	424,000		175,000
M003	Maintenance Engineer	(BPS-17)	1	1	487,000		200,000
M033	Medical Officer	(BPS-17)	34	34	14,153,000		5,844,000
M049	Microbiologist	(BPS-17)	1	1	323,000		135,000
N021	Nursing Superintendent	(BPS-17)	2	2	993,000		408,000
N022	Nutritionist	(BPS-17)	1	1	343,000		143,000
N036	Net Work Administrator	(BPS-17)	1	1	323,000		135,000
O021	Orthopist	(BPS-17)	1	1	323,000		135,000
O065	Optometrist	(BPS-17)	2	2	646,000		269,000
P024	Pharmacist	(BPS-17)	22	22	7,274,000		3,028,000
P084	Programmer	(BPS-17)	1	1	323,000		135,000
S024	Security Officer	(BPS-17)	1	1	335,000		139,000
S089	Social Medical Officer	(BPS-17)	1	1	489,000		201,000
S166	Superintendent	(BPS-17)	3	3	1,552,000		637,000
A057	Assistant	(BPS-16)	5	5	1,580,000		650,000
A190	Account Superintendent	(BPS-16)	1	1	467,000		190,000
A313	Assistant Warden	(BPS-16)	1	1	424,000		173,000
C028	Charge Nurse	(BPS-16)	305	305	102,916,000		42,248,000
C082	Computer Operator	(BPS-16)	28	28	11,788,000		4,815,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4338	Khyber Teaching Hospital Peshawar (1300 Beds)						
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	1	397,000		162,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	5	5	3,430,000		1,390,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	7	7	2,313,000		950,000
C294	Chief Clinical Technician (Dialysis)	(BPS-16)	1	1	343,000		141,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	4	4	1,264,000		520,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	1	412,000		168,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	3	3	1,031,000		423,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	316,000		130,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	1	356,000		146,000
C327	Chief Clinical Technician (Pulmonology)	(BPS-16)	1	1	356,000		146,000
S061	Senior Scale Stenographer	(BPS-16)	4	4	1,756,000		717,000
S411	Senior Foreman	(BPS-16)	1	1	218,000		91,000
A011-2	TOTAL PAY OF OTHER STAFF		1379	1379	276,423,000	282,601,000	112,553,000
A01151	Total Basic Pay Other Staff		1379	1379	276,423,000	282,601,000	112,553,000
B060	Budget Assistant	(BPS-14)	1	1	337,000		138,000
D013	Data Processing Supervisor	(BPS-14)	2	2	343,000		143,000
F033	Foreman	(BPS-14)	1	1	186,000		77,000
M012	Manager	(BPS-14)	1	1	267,000		110,000
S031	Senior Auditor	(BPS-14)	1	1	348,000		142,000
S035	Senior Clerk	(BPS-14)	5	5	1,605,000		656,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4338	Khyber Teaching Hospital Peshawar (1300 Beds)						
S114	Steno Typist	(BPS-14)	2	2	542,000		222,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	332,000		136,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	229,000		94,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	5	5	1,664,000		679,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	478,000		197,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	3	3	879,000		360,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	238,000		98,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	2	686,000		280,000
S333	Senior Clinical Technician (Dialysis)	(BPS-14)	1	1	280,000		115,000
S334	Senior Clinical Technician (Phyestherapy)	(BPS-14)	1	1	343,000		140,000
S335	Senior Clinical Technician (Pulmonology)	(BPS-14)	1	1	238,000		98,000
S337	Sr Clinical Technician (Ophthalmology/Otorinolgy)	(BPS-14)	3	3	593,000		245,000
C301	Clinical Technician (Cardiology)	(BPS-12)	13	13	3,705,000		1,511,000
C302	Clinical Technician (Dental)	(BPS-12)	3	3	496,000		205,000
C303	Clinical Technician (Dialysis)	(BPS-12)	5	5	1,197,000		490,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	101	101	21,210,000		8,710,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	1	1	249,000		102,000
C306	Clinical Technician (Pathology)	(BPS-12)	59	59	14,118,000		5,779,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4338	Khyber Teaching Hospital Peshawar (1300 Beds)						
C307	Clinical Technician (Radiology)	(BPS-12)	27	27	6,720,000		2,748,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	32	32	7,964,000		3,257,000
C309	Clinical Technician (Surgical)	(BPS-12)	49	49	11,725,000		4,800,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	5	5	1,245,000		509,000
C311	Clinical Technician (Pulmonology)	(BPS-12)	2	2	4,980,000		1,996,000
F149	Female Clinical Technician Dental	(BPS-12)	2	2	391,000		161,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	4	4	663,000		274,000
F151	Female Clinical Technician Radiology	(BPS-12)	7	7	1,160,000		480,000
F152	Female Clinical Technician Opthamology	(BPS-12)	3	3	496,000		205,000
F153	Female Clinical Technician Pulomonology	(BPS-12)	5	5	826,000		342,000
F154	Female Clinical Technician Gastroenterology	(BPS-12)	3	3	496,000		205,000
F155	Female Clinical Technician Pathology	(BPS-12)	4	4	663,000		274,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	10	10	1,666,000		689,000
F157	Female Clinical Technician Cardiology	(BPS-12)	11	11	1,822,000		753,000
F158	Female Clinical Technician Surgical	(BPS-12)	12	12	2,922,000		1,196,000
F159	Female Clinical Technician Dialysis	(BPS-12)	9	9	1,491,000		617,000
F160	Female Clinical Technician Physiotherapy	(BPS-12)	10	10	1,656,000		685,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4338	Khyber Teaching Hospital Peshawar (1300 Beds)						
F184	Female Clinical Technician (Mammography)	(BPS-12)	1	1	152,000		63,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	7	7	1,613,000		661,000
A054	Artist	(BPS-11)	1	1	277,000		113,000
A529	Assistant Foreman	(BPS-11)	1	1	161,000		66,000
B040	Boiler Sub-Engineer	(BPS-11)	4	4	1,082,000		441,000
C340	Computer Hardware Technician	(BPS-11)	1	1	148,000		61,000
E025	Electro Medical Technician	(BPS-11)	3	3	506,000		209,000
E112	Electrical Sub Engineer	(BPS-11)	2	2	315,000		130,000
J013	Junior Clerk	(BPS-11)	35	35	8,168,000		3,339,000
L034	Library Assistant	(BPS-11)	1	1	162,000		67,000
M032	Medical Gas Supervisor	(BPS-11)	1	1	364,000		148,000
P027	Photographer	(BPS-11)	2	2	636,000		259,000
S136	Sub Engineer	(BPS-11)	1	1	167,000		69,000
S205	Shift Supervisor	(BPS-11)	2	2	743,000		301,000
T063	Telephone Supervisor	(BPS-11)	1	1	318,000		129,000
A036	Almoner	(BPS-09)	1	1	179,000		73,000
F185	Fluoroscopy Technician	(BPS-09)	1	1	152,000		63,000
H065	House Keeper	(BPS-09)	2	2	318,000		131,000
L039	Lift Technician	(BPS-09)	1	1	256,000		104,000
P022	Pesh Imam	(BPS-09)	1	1	272,000		111,000
S205	Shift Supervisor	(BPS-09)	1	1	326,000		132,000
G013	Generator Operator	(BPS-08)	2	2	608,000		246,000
P088	Projectionist	(BPS-08)	1	1	286,000		116,000
S141	Sub Station Supervisor	(BPS-08)	3	3	929,000		376,000
I023	Instrument Mechanic	(BPS-07)	2	2	573,000		232,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4338 Khyber Teaching Hospital Peshawar (1300 Beds)					
R072 Registration Clerk (BPS-07)	15	15	2,745,000		1,119,000
S007 Sanitary Fitter (BPS-07)	9	9	2,616,000		1,059,000
T019 Telephone Operator (BPS-07)	8	8	1,856,000		754,000
A108 Assistant House Keeper (BPS-06)	1	1	142,000		58,000
D151 Driver M.T. (BPS-06)	15	15	2,454,000		1,001,000
E019 Electrician (BPS-06)	9	9	2,454,000		993,000
S127 Store Keeper (BPS-06)	6	6	1,287,000		523,000
C012 Carpenter (BPS-05)	3	3	764,000		309,000
C362 Chiller Operator (BPS-05)	4	4	770,000		313,000
F022 Fireman (BPS-05)	2	2	443,000		180,000
G024 Guide Man (BPS-05)	2	2	424,000		172,000
M002 Machine Operator (BPS-05)	12	12	2,975,000		1,204,000
M018 Masson (BPS-05)	2	2	419,000		170,000
M030 Medical Gas Assistant (BPS-05)	2	2	499,000		202,000
P047 Plumber (BPS-05)	9	9	1,952,000		791,000
T005 Tailor (BPS-05)	3	3	717,000		290,000
T049 Tubewell Operator (BPS-05)	5	5	864,000		351,000
W021 Wireman (BPS-05)	3	3	570,000		232,000
B037 Boiler Attendant (BPS-04)	2	2	259,000		106,000
C361 Chiller Fitter (BPS-04)	3	3	398,000		162,000
D006 Daftari (BPS-04)	1	1	128,000		52,000
D007 Dai (BPS-04)	74	74	13,480,000		5,468,000
D016 Dental Attendant (BPS-04)	1	1	130,000		53,000
K013 Khadim For Mosque (BPS-04)	1	1	197,000		80,000
L002 Laboratory Attendant (BPS-04)	7	7	1,152,000		468,000
L035 Library Attendant (BPS-04)	2	2	288,000		117,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4338	Khyber Teaching Hospital Peshawar (1300 Beds)						
L037	Lift Operator	(BPS-04)	8	8	1,616,000		655,000
M031	Medical Gas Attendant	(BPS-04)	1	1	202,000		82,000
O012	Operation Theatre Attendant	(BPS-04)	6	6	1,128,000		457,000
P008	Painter	(BPS-04)	1	1	237,000		96,000
T018	Telephone Attendant	(BPS-04)	3	3	389,000		159,000
T049	Tubewell Operator	(BPS-04)	1	1	141,000		57,000
W004	Ward Orderli	(BPS-04)	228	228	43,335,000		17,568,000
B006	Behishti	(BPS-03)	5	5	942,000		381,000
B013	Bearer	(BPS-03)	29	29	5,551,000		2,247,000
C057	Chowkidar	(BPS-03)	70	70	8,576,000		3,494,000
C065	Cleaner	(BPS-03)	8	8	1,507,000		610,000
C095	Cook	(BPS-03)	22	22	4,144,000		1,678,000
D076	Dishwasher	(BPS-03)	16	16	3,015,000		1,221,000
G012	Generator Helper	(BPS-03)	1	1	170,000		69,000
H053	Helper	(BPS-03)	13	13	2,025,000		822,000
H279	Helper (A.C. Plant)	(BPS-03)	6	6	793,000		323,000
L024	Laundry Operator	(BPS-03)	2	2	263,000		107,000
M010	Mali	(BPS-03)	9	9	1,508,000		611,000
M062	Misalchi	(BPS-03)	10	10	1,703,000		690,000
N005	Naib Qasid	(BPS-03)	53	53	9,987,000		4,043,000
O032	Oxygen Concentrator Machine Helper	(BPS-03)	1	1	188,000		76,000
S008	Sanitary Helper	(BPS-03)	3	3	435,000		177,000
S132	Stetcher Carrier	(BPS-03)	4	4	612,000		248,000
S140	Sub Station Helper	(BPS-03)	2	2	358,000		145,000
S162	Sweeper	(BPS-03)	187	187	31,455,000		12,752,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4338 Khyber Teaching Hospital Peshawar (1300 Beds)					
A012 TOTAL ALLOWANCES			<u>590,150,000</u>	<u>694,583,000</u>	<u>221,338,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>586,450,000</u>	<u>694,583,000</u>	<u>220,031,000</u>
A01201 Senior Post Allowance			90,000		30,000
A01202 House Rent Allowance			50,406,000		16,802,000
A01203 Conveyance Allowance			65,574,000		21,858,000
A01207 Washing Allowance			505,000		168,000
A01208 Dress Allowance			19,027,000		6,342,000
A0120D Integrated Allowance			194,000		65,000
A0120X Adhoc Allowance - 2010			100,457,000		
A01217 Medical Allowance			86,949,000		28,983,000
A0121B Health Professional Allowance			130,800,000		77,267,000
A0121T Adhoc Relief Allowance 2013			18,971,000		6,324,000
A01224 Entertainment Allowance			100,000		35,000
A01226 Computer Allowance			295,000		103,000
A0122C Adhoc Relief Allowance - 2015			15,474,000		5,158,000
A0122M Adhoc RelEIF Allowance 2016			59,672,000		19,891,000
A0122Y Ad-hoc Relief Allowance 2017					24,354,000
A01236 Deputation Allowance			300,000		105,000
A01251 Mess Allowance			31,880,000		10,627,000
A01252 Non Practising Allowance			5,756,000		1,919,000
A01270 Other				<u>694,583,000</u>	
001 Others				694,583,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,700,000</u>		<u>1,307,000</u>
A01274 Medical Charges			<u>700,000</u>		<u>257,000</u>
001 Medical Charges			700,000		257,000
A01278 Leave Salary			<u>3,000,000</u>		<u>1,050,000</u>
001 Leave Salary			3,000,000		1,050,000
A03 TOTAL OPERATING EXPENSES			<u>120,555,000</u>	<u>120,555,000</u>	<u>72,059,000</u>
A039 TOTAL GENERAL			<u>120,555,000</u>	<u>120,555,000</u>	<u>72,059,000</u>
A03927 Purchase of Drug and Medicines			<u>13,000,000</u>	<u>13,000,000</u>	<u>4,333,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4338 Khyber Teaching Hospital Peshawar (1300 Beds)					
001 Purchase of drug and Medicines				13,000,000	4,333,000
002 Purchase of emergency drug and Medicines			13,000,000		
A03959 Stipend Incentives awards and allied expenditure			<u>107,555,000</u>	<u>107,555,000</u>	<u>67,726,000</u>
010 Stipend for 155 House Job Officers			94,355,000	94,355,000	31,452,000
011 Stipend for 50 Students(Nurses)			13,200,000	13,200,000	4,400,000
038 Stipend for 151 House Job					31,874,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>13,320,000</u>	<u>13,320,000</u>	<u>4,440,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>13,320,000</u>	<u>13,320,000</u>	<u>4,440,000</u>
A05270 To Others			<u>13,320,000</u>	<u>13,320,000</u>	<u>4,440,000</u>
207 GIA free Dialysis Services			13,320,000	13,320,000	4,440,000
A06 TOTAL TRANSFERS			<u>342,000,000</u>	<u>452,500,000</u>	<u>150,833,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>342,000,000</u>	<u>452,500,000</u>	<u>150,833,000</u>
A06402 Contribution/transfer to reserve fund			342,000,000	452,500,000	150,833,000
Khyber Teaching Hospital Peshawar (1300 Beds)			1,661,569,000	1,890,191,000	692,216,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4335	Hayatabad Medical Complex (1000 Beds)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,104,685,000</u>	<u>1,152,481,000</u>	<u>415,698,000</u>
A011	TOTAL PAY		2011	2040	<u>433,236,000</u>	<u>466,513,000</u>	<u>197,745,000</u>
A011-1	TOTAL PAY OF OFFICERS		889	918	<u>287,758,000</u>	<u>318,125,000</u>	<u>137,891,000</u>
A01101	Total Basic Pay Of Officer		889	918	<u>287,758,000</u>	<u>318,125,000</u>	<u>137,891,000</u>
C381	Chief Medical Officer	(BPS-20)	1	1	1,318,000		538,000
D536	Director Medical	(BPS-20)	1	1	1,187,000		485,000
H296	Hospital Director	(BPS-20)	1	1	1,187,000		485,000
P082	Professor	(BPS-20)		3			3,593,000
A160	Associate Professor	(BPS-19)		5			7,860,000
C048	Chief Physiotherapist	(BPS-19)	1	1	1,084,000		441,000
D064	Director Administration	(BPS-19)	1	1	1,084,000		441,000
D180	Deputy Medical Superintendent (Admn.)	(BPS-19)	1	1	1,084,000		441,000
D181	Deputy Medical Superintendent (Store)	(BPS-19)	1	1	1,084,000		441,000
D197	Deputy Medical Superintendent (Record)	(BPS-19)	1	1	1,084,000		441,000
P358	Principal Medical Officer	(BPS-19)	15	15	14,501,000		5,907,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	1,082,000		440,000
A039	Anaesthetist	(BPS-18)	4	4	3,031,000		1,239,000
A130	Assistant Professor	(BPS-18)		13			5,017,000
C189	Consultant Gynaecologist	(BPS-18)	1	1	758,000		310,000
C461	Consultant Cardiologist	(BPS-18)	1	1	758,000		310,000
D220	Director Finance	(BPS-18)	1	1	758,000		310,000
D401	Deputy Director - IT	(BPS-18)	1	1	758,000		310,000
D421	Deputy Director (Finance)	(BPS-18)		1			154,000
D538	Director Nursing	(BPS-18)	1	1	406,000		169,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4335	Hayatabad Medical Complex (1000 Beds)						
H090	Haematologist/Blood Bank Incharge	(BPS-18)	1	1	758,000		310,000
P112	Physiotherapist	(BPS-18)	1	1	758,000		310,000
R004	Radiologist	(BPS-18)	1	1	758,000		310,000
R338	Research Officer MBBS MPH	(BPS-18)	1		369,000		
S059	Senior Registrar	(BPS-18)		8			2,386,000
S213	Senior Medical Officer	(BPS-18)	33	33	11,368,000		4,768,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	758,000		310,000
A007	Accounts Officer	(BPS-17)	1	1	468,000		193,000
A021	Administrative Officer	(BPS-17)	1	1	688,000		281,000
A067	Assistant Anaesthetist	(BPS-17)	33	33	10,662,000		4,442,000
A632	Assistant Director Finance & Planning	(BPS-17)	1	1	324,000		135,000
B028	Biochemist	(BPS-17)	1	1	468,000		193,000
B034	Blood Bank Officer	(BPS-17)	3	3	1,371,000		565,000
C068	Clinical Psychologist	(BPS-17)	1	1	468,000		193,000
C153	Computer Programmer	(BPS-17)	1	1	468,000		193,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	468,000		193,000
C287	Clinical Technologist (Pathology)	(BPS-17)	2	2	1,374,000		560,000
C289	Clinical Technologist (Ophthalmology/Otorhnology)	(BPS-17)	4	4	1,876,000		772,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	809,000		329,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	809,000		329,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	809,000		329,000
C323	Clinical Technologist (Physiotherapy)	(BPS-17)	1	1	468,000		193,000
D018	Dental Surgeon	(BPS-17)	5	5	1,615,000		673,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4335 Hayatabad Medical Complex (1000 Beds)					
D080 Dietician (BPS-17)	1	1	688,000		281,000
E027 Electronic Engineer (BPS-17)	2	2	646,000		269,000
H032 Head Nurse (BPS-17)	33	33	10,662,000		4,442,000
J032 Junior Registrar (BPS-17)	53	53	17,123,000		7,134,000
J121 Junior Registrar EP Cardiology (BPS-17)	2	2	646,000		269,000
J122 Junior Registrar Rehabilitation (BPS-17)	1	1	324,000		135,000
J123 Junior Registrar (Dental) (BPS-17)	1	1	324,000		135,000
J141 Junior Registrar (Pediatric Ophthalmology) (BPS-17)	1	1	324,000		135,000
J142 Junior Registrar (Vitreotinal Ophthalmology) (BPS-17)	1	1	324,000		135,000
M033 Medical Officer (BPS-17)	87	87	28,109,000		11,711,000
M049 Microbiologist (BPS-17)	1	1	467,000		192,000
M196 Medical Officer/Coordinator (BPS-17)	2	2	646,000		269,000
N021 Nursing Superintendent (BPS-17)	1	1	468,000		193,000
N022 Nutritionist (BPS-17)	2	2	938,000		386,000
O021 Orthopist (BPS-17)		1			194,000
O055 Orthotic/Prosthetic/ Orthopadic Technologist (BPS-17)	2	2	1,374,000		560,000
O065 Optometrist (BPS-17)	1	1	468,000		193,000
P024 Pharmacist (BPS-17)	20	20	9,374,000		3,857,000
P096 Psychologist (BPS-17)	4	4	1,293,000		539,000
P112 Physiotherapist (BPS-17)	8	8	2,586,000		1,077,000
P364 Pharmacist (Oncology) (BPS-17)	1	1	324,000		135,000
S024 Security Officer (BPS-17)	1	1	468,000		193,000
S166 Superintendent (BPS-17)	3	3	970,000		404,000
T052 Tutor (BPS-17)	3	3	1,406,000		579,000
A057 Assistant (BPS-16)	7	7	1,412,000		590,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4335	Hayatabad Medical Complex (1000 Beds)						
C028	Charge Nurse	(BPS-16)	405	405	114,504,000		47,238,000
C082	Computer Operator	(BPS-16)	86	86	12,205,000		5,187,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	3	3	1,247,000		509,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	2	2	832,000		340,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	2	832,000		340,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	414,000		169,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	2	832,000		340,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	1	686,000		278,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	1	476,000		194,000
C328	Chief Clinical Technician (Gastroenterology)	(BPS-16)	1	1	476,000		194,000
C363	Chief Saintry Inspector	(BPS-16)	1	1	378,000		155,000
C392	Cardiac Rehabilitation Nurse (Heart failure)	(BPS-16)	12	12	2,420,000		1,011,000
C446	Chief Clinical Technician (Neuro Diagnostic)	(BPS-16)	1	1	378,000		155,000
J143	Junior Optometrist	(BPS-16)	1	1	378,000		155,000
O021	Orthopist	(BPS-16)	1		476,000		
S001	S.A.S Accountant	(BPS-16)	1	1	476,000		194,000
S115	Stenographer	(BPS-16)	1	1	306,000		126,000
A011-2	TOTAL PAY OF OTHER STAFF		1122	1122	145,478,000	148,388,000	59,854,000
A01151	Total Basic Pay Other Staff		1122	1122	145,478,000	148,388,000	59,854,000
A004	Accounts Assistant	(BPS-14)	1	1	163,000		68,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4335	Hayatabad Medical Complex (1000 Beds)						
D013	Data Processing Supervisor	(BPS-14)	4	4	646,000		269,000
E108	Electro Physiology Cardiac Tech	(BPS-14)	1	1	277,000		114,000
H288	Heart 3D Mapping Technician	(BPS-14)	1	1	276,000		113,000
L074	Laundry Manager	(BPS-14)	1	1	277,000		114,000
S035	Senior Clerk	(BPS-14)	6	6	1,666,000		683,000
S114	Steno Typist	(BPS-14)	1	1	249,000		102,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	276,000		113,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	551,000		226,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	2	2	553,000		227,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	293,000		120,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	2	588,000		241,000
S334	Senior Clinical Technician (Phyestherapy)	(BPS-14)	1	1	294,000		120,000
S337	Sr Clinical Technician (Ophthalmiology/Otorinolgy)	(BPS-14)	3	3	885,000		362,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	293,000		120,000
C301	Clinical Technician (Cardiology)	(BPS-12)	21	21	2,458,000		1,030,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	146,000		61,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	57	57	7,756,000		3,230,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	2	2	499,000		204,000
C306	Clinical Technician (Pathology)	(BPS-12)	71	71	8,891,000		3,715,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4335	Hayatabad Medical Complex (1000 Beds)						
C307	Clinical Technician (Radiology)	(BPS-12)	48	48	7,250,000		3,008,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	49	49	6,508,000		2,713,000
C309	Clinical Technician (Surgical)	(BPS-12)	48	48	6,383,000		2,661,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	6	6	1,683,000		687,000
C390	Cardiac Cath Lab Technician	(BPS-12)	1	1	126,000		53,000
F149	Female Clinical Technician Dental	(BPS-12)	2	2	268,000		112,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	1	1	134,000		56,000
F151	Female Clinical Technician Radiology	(BPS-12)	6	6	807,000		336,000
F152	Female Clinical Technician Opthamology	(BPS-12)	3	3	403,000		168,000
F153	Female Clinical Technician Pulomonology	(BPS-12)	1	1	134,000		56,000
F154	Female Clinical Technician Gastroenterology	(BPS-12)	2	2	270,000		112,000
F155	Female Clinical Technician Pathology	(BPS-12)	4	4	538,000		224,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	6	6	807,000		336,000
F157	Female Clinical Technician Cardiology	(BPS-12)	11	11	1,481,000		617,000
F158	Female Clinical Technician Surgical	(BPS-12)	7	7	891,000		372,000
F159	Female Clinical Technician Dialysis	(BPS-12)	5	5	673,000		280,000
F160	Female Clinical Technician Physiotherapy	(BPS-12)	2	2	270,000		112,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	1	249,000		102,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4335	Hayatabad Medical Complex (1000 Beds)						
P249	Primary Health Care Technician (M.P)	(BPS-12)	1	1	249,000		102,000
A005	Accountant	(BPS-11)	2	2	347,000		143,000
A054	Artist	(BPS-11)	1	1	232,000		95,000
B040	Boiler Sub-Engineer	(BPS-11)	1	1	224,000		92,000
E025	Electro Medical Technician	(BPS-11)	3	3	674,000		276,000
E112	Electrical Sub Engineer	(BPS-11)	1	1	224,000		92,000
E120	Electric Welder	(BPS-11)	2	2	448,000		183,000
J013	Junior Clerk	(BPS-11)	20	20	3,113,000		1,286,000
M032	Medical Gas Supervisor	(BPS-11)	1	1	224,000		92,000
P027	Photographer	(BPS-11)	1	1	224,000		92,000
P126	Plant Supervisor	(BPS-11)	1	1	224,000		92,000
S062	Senior Storekeeper	(BPS-11)	1	1	217,000		89,000
S582	Sub Station Supervisor	(BPS-11)	1	1	217,000		89,000
T063	Telephone Supervisor	(BPS-11)	1	1	189,000		78,000
A034	Air Conditioner Mechanic	(BPS-10)	3	3	484,000		199,000
A036	Almoner	(BPS-10)	1	1	162,000		67,000
H065	House Keeper	(BPS-10)	1	1	205,000		84,000
L062	Linen Matron (Female)	(BPS-10)	1	1	203,000		83,000
M137	Mechanic Techn: (Ac Plant)	(BPS-10)	1	1	203,000		83,000
B022	Bill Clerk	(BPS-09)	1	1	203,000		83,000
M210	Maintenance Supervisor	(BPS-09)	1	1	203,000		83,000
P022	Pesh Imam	(BPS-09)	1	1	134,000		55,000
T073	Telephone Technician	(BPS-09)	2	2	727,000		294,000
A324	Autoclave Operator	(BPS-08)	3	3	618,000		252,000
S257	Senior Clerk-Cum-Accountant	(BPS-07)	1	1	181,000		74,000
S584	Sub Station Operator	(BPS-07)	3	3	618,000		251,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4335	Hayatabad Medical Complex (1000 Beds)						
T019	Telephone Operator	(BPS-07)	10	10	1,172,000		483,000
A108	Assistant House Keeper	(BPS-06)	1	1	169,000		69,000
D112	Driver	(BPS-06)	9	9	2,211,000		896,000
E019	Electrician	(BPS-06)	10	10	1,130,000		465,000
M138	Medical Gas Operator	(BPS-06)	10	10	1,130,000		465,000
S007	Sanitary Fitter	(BPS-06)	5	5	565,000		233,000
S127	Store Keeper	(BPS-06)	1	1	146,000		60,000
B078	Boiler Operator	(BPS-05)	3	3	439,000		179,000
C012	Carpenter	(BPS-05)	4	4	635,000		259,000
D112	Driver	(BPS-05)	10	10	1,590,000		648,000
E019	Electrician	(BPS-05)	3	3	477,000		194,000
G037	Garden Supervisor	(BPS-05)	1	1	159,000		65,000
I059	Incinerator Operator	(BPS-05)	2	2	205,000		84,000
M002	Machine Operator	(BPS-05)	3	3	477,000		194,000
M018	Masson	(BPS-05)	2	2	197,000		81,000
P008	Painter	(BPS-05)	2	2	197,000		81,000
P040	Plant Operator	(BPS-05)	3	3	477,000		194,000
P047	Plumber	(BPS-05)	3	3	319,000		131,000
R014	Receptionist	(BPS-05)	3	3	477,000		194,000
R015	Record Keeper	(BPS-05)	1	1	159,000		65,000
S127	Store Keeper	(BPS-05)	3	3	477,000		194,000
T005	Tailor	(BPS-05)	1	1	159,000		65,000
T006	Tailor Master	(BPS-05)	4	4	513,000		210,000
D007	Dai	(BPS-04)	44	44	4,812,000		1,970,000
G013	Generator Operator	(BPS-04)	2	2	344,000		140,000
H018	Head Cook	(BPS-04)	1	1	172,000		70,000
H295	Head Ward Orderly	(BPS-04)	1	1	245,000		99,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4335 Hayatabad Medical Complex (1000 Beds)					
L002 Laboratory Attendant (BPS-04)	17	17	2,062,000		842,000
Q004 Qasid (BPS-04)	1	1	172,000		70,000
T043 Trolleyman (BPS-04)	3	3	516,000		209,000
W004 Ward Orderli (BPS-04)	159	159	21,259,000		8,667,000
B013 Bearer (BPS-03)	19	19	1,843,000		754,000
C057 Chowkidar (BPS-03)	75	75	1,844,000		806,000
C065 Cleaner (BPS-03)	1	1	159,000		65,000
C095 Cook (BPS-03)	11	11	1,748,000		709,000
D076 Dishwasher (BPS-03)	5	5	794,000		322,000
H053 Helper (BPS-03)	5	5	794,000		322,000
K013 Khadim For Mosque (BPS-03)	1	1	159,000		65,000
M010 Mali (BPS-03)	18	18	2,862,000		1,161,000
M062 Misalchi (BPS-03)	2	2	318,000		129,000
N005 Naib Qasid (BPS-03)	40	40	4,134,000		1,690,000
P047 Plumber (BPS-03)	1	1	159,000		65,000
S162 Sweeper (BPS-03)	175	175	20,127,000		8,210,000
T049 Tubewell Operator (BPS-03)	8	8	816,000		334,000
A012 TOTAL ALLOWANCES			<u>671,449,000</u>	<u>685,968,000</u>	<u>217,953,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>667,749,000</u>	<u>685,968,000</u>	<u>216,646,000</u>
A01202 House Rent Allowance			60,000,000		20,000,000
A01203 Conveyance Allowance			70,000,000		23,333,000
A01207 Washing Allowance			519,000		173,000
A01208 Dress Allowance			24,318,000		8,106,000
A0120D Integrated Allowance			148,000		49,000
A0120X Adhoc Allowance - 2010			75,000,000		
A01210 Risk Allowance			<u>330,000</u>		<u>110,000</u>
001 Risk Allowance			330,000		110,000
A01217 Medical Allowance			36,000,000		12,000,000
A0121B Health Professional Allowance			278,392,000		93,954,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4335 Hayatabad Medical Complex (1000 Beds)					
A0121Q Audit and Accounts Allowance			132,000		44,000
A0121T Adhoc Relief Allowance 2013			14,280,000		4,760,000
A01224 Entertainment Allowance			200,000		70,000
A01226 Computer Allowance			792,000		277,000
A0122C Adhoc Relief Allowance - 2015			13,000,000		4,333,000
A0122M Adhoc Relief Allowance 2016			43,464,000		14,488,000
A0122Y Ad-hoc Relief Allowance 2017					17,888,000
A01236 Deputation Allowance			200,000		70,000
A01251 Mess Allowance			41,532,000		13,844,000
A01252 Non Practising Allowance			9,442,000		3,147,000
A01270 Other				<u>685,968,000</u>	
001 Others				685,968,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,700,000</u>		<u>1,307,000</u>
A01274 Medical Charges			<u>700,000</u>		<u>257,000</u>
001 Medical Charges			700,000		257,000
A01278 Leave Salary			<u>3,000,000</u>		<u>1,050,000</u>
001 Leave Salary			3,000,000		1,050,000
A03 TOTAL OPERATING EXPENSES			<u>122,502,000</u>	<u>122,502,000</u>	<u>73,130,000</u>
A039 TOTAL GENERAL			<u>122,502,000</u>	<u>122,502,000</u>	<u>73,130,000</u>
A03927 Purchase of Drug and Medicines			<u>13,680,000</u>	<u>13,680,000</u>	<u>4,560,000</u>
002 Purchase of emergency drug and Medicines			13,680,000	13,680,000	4,560,000
A03959 Stipend Incentives awards and allied expenditure			<u>108,822,000</u>	<u>108,822,000</u>	<u>68,570,000</u>
035 Stipend for 50 BSc Nursing Students			13,200,000	13,200,000	4,400,000
038 Stipend for 151 House Job			95,622,000	95,622,000	31,874,000
049 Stipend for 154 House job					32,296,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>65,670,000</u>	<u>65,670,000</u>	<u>21,890,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>65,670,000</u>	<u>65,670,000</u>	<u>21,890,000</u>
A05270 To Others			<u>65,670,000</u>	<u>65,670,000</u>	<u>21,890,000</u>
210 GIA for free Angiography/Angioplasty surgery.			45,670,000	45,670,000	15,223,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4335 Hayatabad Medical Complex (1000 Beds)					
211 GIA for electro physiology Deptt at HMC.			20,000,000	20,000,000	6,667,000
A06 TOTAL TRANSFERS			<u>360,000,000</u>	<u>664,400,000</u>	<u>221,467,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>360,000,000</u>	<u>664,400,000</u>	<u>221,467,000</u>
A06402 Contribution/transfer to reserve fund			360,000,000	664,400,000	221,467,000
Hayatabad Medical Complex (1000 Beds)			1,652,857,000	2,005,053,000	732,185,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4339 Drug Addicts Treatment Center Khyber Teaching Hospital					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,403,000</u>		<u>1,276,000</u>
A011 TOTAL PAY	8	8	<u>1,744,000</u>		<u>714,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,107,000</u>		<u>455,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,107,000</u>		<u>455,000</u>
S089 Social Medical Officer (BPS-17)	1	1	590,000		241,000
C028 Charge Nurse (BPS-16)	2	2	517,000		214,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>637,000</u>		<u>259,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>637,000</u>		<u>259,000</u>
J013 Junior Clerk (BPS-11)	1	1	205,000		84,000
W004 Ward Orderli (BPS-02)	2	2	208,000		85,000
N005 Naib Qasid (BPS-01)	1	1	112,000		45,000
S162 Sweeper (BPS-01)	1	1	112,000		45,000
A012 TOTAL ALLOWANCES			<u>1,659,000</u>		<u>562,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,659,000</u>		<u>562,000</u>
A01202 House Rent Allowance			170,000		57,000
A01203 Conveyance Allowance			200,000		67,000
A01207 Washing Allowance			3,000		1,000
A01208 Dress Allowance			113,000		38,000
A0120D Integrated Allowance			4,000		1,000
A0120X Adhoc Allowance - 2010			200,000		
A01217 Medical Allowance			90,000		30,000
A0121B Health Professional Allowance			552,000		187,000
A0121T Adhoc Relief Allowance 2013			65,000		22,000
A0122C Adhoc Relief Allowance - 2015			70,000		23,000
A0122Y Ad-hoc Relief Allowance 2017					72,000
A01251 Mess Allowance			192,000		64,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4339 Drug Addicts Treatment Center Khyber Teaching Hospital					
Drug Addicts Treatment Center Khyber Teaching Hospital			3,403,000		1,276,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4337 Drug Addicts Treatment Center Lady Reading Hospital					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,422,000</u>		<u>2,617,000</u>
A011 TOTAL PAY	14	14	<u>4,135,000</u>		<u>1,688,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	6	<u>2,332,000</u>		<u>1,021,000</u>
A01101 Total Basic Pay Of Officer	5	6	<u>2,332,000</u>		<u>1,021,000</u>
C068 Clinical Psychologist (BPS-17)	1	1	356,000		148,000
S089 Social Medical Officer (BPS-17)	1	1	674,000		275,000
S091 Social Worker (BPS-17)	1	1	674,000		275,000
C028 Charge Nurse (BPS-16)	2	2	628,000		258,000
C082 Computer Operator (BPS-16)		1			65,000
A011-2 TOTAL PAY OF OTHER STAFF	9	8	<u>1,803,000</u>		<u>667,000</u>
A01151 Total Basic Pay Other Staff	9	8	<u>1,803,000</u>		<u>667,000</u>
S114 Steno Typist (BPS-14)	1	1	393,000		160,000
C082 Computer Operator (BPS-12)	1		156,000		
D112 Driver (BPS-04)	1	1	203,000		82,000
W004 Ward Orderli (BPS-02)	1	1	170,000		69,000
C057 Chowkidar (BPS-01)	2	2	318,000		129,000
N005 Naib Qasid (BPS-01)	1	1	188,000		76,000
S162 Sweeper (BPS-01)	2	2	375,000		151,000
A012 TOTAL ALLOWANCES			<u>2,287,000</u>		<u>929,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,287,000</u>		<u>929,000</u>
A01202 House Rent Allowance			300,000		100,000
A01203 Conveyance Allowance			500,000		167,000
A01207 Washing Allowance			9,000		3,000
A01208 Dress Allowance			242,000		81,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4337 Drug Addicts Treatment Center Lady Reading Hospital					
A0120D Integrated Allowance			4,000		1,000
A0120X Adhoc Allowance - 2010			7,000		
A01217 Medical Allowance			200,000		67,000
A0121B Health Professional Allowance			552,000		184,000
A0121T Adhoc Relief Allowance 2013			142,000		47,000
A01226 Computer Allowance			9,000		3,000
A0122C Adhoc Relief Allowance - 2015			130,000		43,000
A0122Y Ad-hoc Relief Allowance 2017					169,000
A01251 Mess Allowance			192,000		64,000
Drug Addicts Treatment Center Lady Reading Hospital			6,422,000		2,617,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4334	Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>312,257,000</u>	<u>300,534,000</u>	<u>120,239,000</u>
A011	TOTAL PAY		383	396	<u>134,846,000</u>	<u>146,682,000</u>	<u>58,486,000</u>
A011-1	TOTAL PAY OF OFFICERS		184	192	<u>101,545,000</u>	<u>104,632,000</u>	<u>44,303,000</u>
A01101	Total Basic Pay Of Officer		<u>184</u>	<u>192</u>	<u>100,631,000</u>	<u>104,200,000</u>	<u>43,983,000</u>
C381	Chief Medical Officer	(BPS-20)	1	3	1,075,000		2,097,000
C405	Chief Radiologist	(BPS-20)	1	1	1,167,000		477,000
C406	Chief Skin Specilist	(BPS-20)	1	1	1,118,000		458,000
C414	Chief Dental Surgion	(BPS-20)		1			205,000
C447	Chief District Specialist (ophtholmologist)	(BPS-20)	1	1	1,118,000		458,000
C470	Chief District Specialist (Gynae)	(BPS-20)		1			372,000
C471	Chief District Specialist (Pathology)	(BPS-20)		1			427,000
P146	Principal Pharmacist	(BPS-20)	1	1	738,000		306,000
C138	Chief Pharmacist	(BPS-19)	1	1	731,000		300,000
M037	Medical Superintendent	(BPS-19)	1	1	1,167,000		474,000
P358	Principal Medical Officer	(BPS-19)	7	15	6,412,000		4,439,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	912,000		372,000
S519	Senior Pathalogist	(BPS-19)	1		1,049,000		
S521	Senior Gynaecologist	(BPS-19)	1		912,000		
S525	Senior Physician	(BPS-19)	1	1	628,000		258,000
S526	Senior Children Specialist	(BPS-19)	1	1	1,056,000		430,000
S539	Senior Anaesthesist	(BPS-19)	1	1	960,000		391,000
S589	Senior District Specialist (Eye)	(BPS-19)	1	1	803,000		328,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					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)						
S611	Sr. District Specialist Gynae	(BPS-19)		1			258,000
C010	Cardiologist	(BPS-18)	1	1	628,000		258,000
C189	Consultant Gynaecologist	(BPS-18)	1		628,000		
C210	Consultant Neuro Surgery	(BPS-18)	1	1	731,000		299,000
D018	Dental Surgeon	(BPS-18)	2	1	1,074,000		205,000
D048	Deputy Medical Superintendent	(BPS-18)	3	3	2,184,000		894,000
E003	E.N.T. Specialist	(BPS-18)	1	1	842,000		343,000
O026	Orthopaedic Surgeon	(BPS-18)	1	1	705,000		289,000
S156	Surgeon	(BPS-18)	1	1	806,000		329,000
S213	Senior Medical Officer	(BPS-18)	16	18	13,486,000		5,958,000
S245	Senior Pharmacist	(BPS-18)	1	1	758,000		310,000
D018	Dental Surgeon	(BPS-17)		6			1,280,000
H032	Head Nurse	(BPS-17)	2	2	647,000		270,000
M033	Medical Officer	(BPS-17)	55	43	30,611,000		9,804,000
N021	Nursing Superintendent	(BPS-17)	1	1	584,000		239,000
O065	Optometrist	(BPS-17)	1	1	323,000		135,000
P024	Pharmacist	(BPS-17)	1	1	537,000		220,000
S166	Superintendent	(BPS-17)	1	1	373,000		155,000
C028	Charge Nurse	(BPS-16)	64	64	22,493,000		9,224,000
C082	Computer Operator	(BPS-16)	3	3	1,200,000		491,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	321,000		132,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	268,000		111,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	268,000		111,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	268,000		111,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					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)						
C309	Clinical Technician (Surgical)	(BPS-16)	1	1	268,000		111,000
D012	Data Entry Operator	(BPS-16)		1			167,000
H282	Homeo Doctor	(BPS-16)	1	1	391,000		160,000
S109	Statistical Assistant	(BPS-16)		1			167,000
T107	Tabeeb	(BPS-16)	1	1	391,000		160,000
A01102	Personal pay				914,000	432,000	320,000
A011-2	TOTAL PAY OF OTHER STAFF		199	204	33,301,000	42,050,000	14,183,000
A01151	Total Basic Pay Other Staff		<u>199</u>	<u>204</u>	<u>33,293,000</u>	<u>42,050,000</u>	<u>14,180,000</u>
S035	Senior Clerk	(BPS-14)	1	1	278,000		114,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	180,000		75,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	2	590,000		241,000
C301	Clinical Technician (Cardiology)	(BPS-12)	4	4	684,000		283,000
C302	Clinical Technician (Dental)	(BPS-12)	3	8	501,000		760,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	7	7	1,177,000		486,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	3	3	482,000		200,000
C306	Clinical Technician (Pathology)	(BPS-12)	12	12	3,078,000		1,258,000
C307	Clinical Technician (Radiology)	(BPS-12)	8	8	1,938,000		793,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	9	9	1,861,000		765,000
C309	Clinical Technician (Surgical)	(BPS-12)	9	9	1,996,000		819,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					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)						
C310	Clinical Technician (Physiotherapy)	(BPS-12)	2	2	380,000		156,000
C313	Clinical Techn. Pry Health Care (Multi Purpose)	(BPS-12)	3	3	542,000		224,000
F151	Female Clinical Technician Radiology	(BPS-12)	2	2	278,000		116,000
F155	Female Clinical Technician Pathology	(BPS-12)	1	1	189,000		78,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	2	2	383,000		158,000
F157	Female Clinical Technician Cardiology	(BPS-12)	3	3	419,000		174,000
F158	Female Clinical Technician Surgical	(BPS-12)	2	2	380,000		156,000
P024	Pharmacist	(BPS-12)	5	5	1,390,000		567,000
J013	Junior Clerk	(BPS-11)	3	3	674,000		276,000
E025	Electro Medical Technician	(BPS-10)	1	1	140,000		58,000
H297	Homeo Dispenser	(BPS-10)	1	1	191,000		78,000
E019	Electrician	(BPS-07)	1	1	180,000		73,000
S127	Store Keeper	(BPS-07)	2	2	362,000		148,000
T019	Telephone Operator	(BPS-07)	2	2	237,000		98,000
D112	Driver	(BPS-06)	4	4	618,000		252,000
G013	Generator Operator	(BPS-06)	2	2	203,000		84,000
P047	Plumber	(BPS-06)	2	2	316,000		129,000
O012	Operation Theatre Attendant	(BPS-05)	6	6	917,000		374,000
T049	Tubewell Operator	(BPS-05)	2	2	306,000		125,000
B033	Blood Bank Attendant	(BPS-04)	2	2	190,000		78,000
D007	Dai	(BPS-04)	8	8	1,152,000		469,000
L002	Laboratory Attendant	(BPS-04)	4	4	405,000		166,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					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)						
W004	Ward Orderli	(BPS-04)	40	40	5,277,000		2,152,000
X001	X-Ray Attendant	(BPS-04)	1	1	126,000		51,000
B006	Behishti	(BPS-03)	1	1	147,000		60,000
C057	Chowkidar	(BPS-03)	10	10	1,426,000		580,000
D060	Dhobi	(BPS-03)	2	2	255,000		104,000
M010	Mali	(BPS-03)	2	2	293,000		119,000
N005	Naib Qasid	(BPS-03)	5	5	814,000		330,000
P007	Packer	(BPS-03)	1	1	103,000		42,000
S162	Sweeper	(BPS-03)	17	17	2,088,000		851,000
X001	X-Ray Attendant	(BPS-03)	1	1	147,000		60,000
A01152	Personal pay				8,000		3,000
A012	TOTAL ALLOWANCES				177,411,000	153,852,000	61,753,000
A012-1	TOTAL REGULAR ALLOWANCES				176,410,000	150,835,000	61,402,000
A01201	Senior Post Allowance				47,000	47,000	16,000
A01202	House Rent Allowance				11,016,000	12,300,000	3,907,000
A01203	Conveyance Allowance				13,029,000	15,400,000	4,603,000
A01207	Washing Allowance				6,000	32,000	2,000
A01208	Dress Allowance				3,093,000	2,500,000	1,031,000
A0120D	Integrated Allowance				18,000	79,000	6,000
A0120E	Housing Subsidy Allowance				2,090,000	1,877,000	766,000
A0120X	Adhoc Allowance - 2010				16,401,000	321,000	
A01217	Medical Allowance				7,464,000	7,464,000	2,669,000
A0121A	Ad - hoc Allowance - 2011					61,000	
A0121B	Health Professional Allowance				92,508,000	68,000,000	31,844,000
A0121M	Adhoc Relief Allowance - 2012					94,000	
A0121T	Adhoc Relief Allowance 2013				4,324,000	3,300,000	1,513,000
A01224	Entertainment Allowance				65,000	65,000	23,000
A01226	Computer Allowance				54,000	54,000	19,000
A0122C	Adhoc Relief Allowance - 2015				3,047,000	2,400,000	1,045,000
A0122M	Adhoc Releif Allowance 2016				13,754,000	12,000,000	4,947,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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)					
A0122N Special Conveyance Allowance to Disbalded Employees			50,000	48,000	17,000
A0122Y Ad-hoc Relief Allowance 2017				15,000,000	5,844,000
A01236 Deputation Allowance			144,000	144,000	50,000
A01251 Mess Allowance			6,300,000	6,200,000	2,100,000
A01252 Non Practising Allowance			3,000,000	3,300,000	1,000,000
A01260 Ration Allowance				149,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,001,000</u>	<u>3,017,000</u>	<u>351,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>410,000</u>	<u>1,000</u>
001 Medical Charges			1,000	410,000	1,000
A01278 Leave Salary			<u>1,000,000</u>	<u>2,607,000</u>	<u>350,000</u>
001 Leave Salary			1,000,000	2,607,000	350,000
A03 TOTAL OPERATING EXPENSES			<u>39,807,000</u>	<u>50,179,000</u>	<u>16,726,000</u>
A032 TOTAL COMMUNICATIONS			<u>174,000</u>	<u>123,000</u>	<u>41,000</u>
A03201 Postage and Telegraph			3,000	3,000	1,000
A03202 Telephone and Trunk Call			171,000	120,000	40,000
A033 TOTAL UTILITIES			<u>9,006,000</u>	<u>9,200,000</u>	<u>3,067,000</u>
A03301 Gas			2,280,000	2,000,000	667,000
A03303 Electricity			<u>6,726,000</u>	<u>7,200,000</u>	<u>2,400,000</u>
001 Electricity			6,726,000	7,200,000	2,400,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,391,000</u>	<u>2,254,000</u>	<u>751,000</u>
A03805 Travelling Allowance			<u>342,000</u>	<u>900,000</u>	<u>300,000</u>
001 Travelling Allowance			342,000	900,000	300,000
A03806 Transportation of Goods			<u>19,000</u>	<u>19,000</u>	<u>6,000</u>
001 Transportation of Goods			19,000	19,000	6,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,300,000</u>	<u>433,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,300,000	433,000
A03808 Conveyance Charges			<u>30,000</u>	<u>35,000</u>	<u>12,000</u>
001 Conveyance Charges			30,000	35,000	12,000
A039 TOTAL GENERAL			<u>29,236,000</u>	<u>38,602,000</u>	<u>12,867,000</u>
A03901 Stationery			<u>195,000</u>	<u>220,000</u>	<u>73,000</u>
001 Stationery				220,000	73,000
A03902 Printing and Publication			<u>228,000</u>	<u>228,000</u>	<u>76,000</u>
001 Printing and publication				228,000	76,000
A03905 Newspapers Periodicals and Books			7,000	7,000	2,000
A03906 Uniforms and Protective Clothing			9,000	50,000	17,000
A03907 Advertising & Publicity			<u>342,000</u>	<u>342,000</u>	<u>114,000</u>
001 Advertising and Publicity			342,000	342,000	114,000
A03927 Purchase of Drug and Medicines			<u>22,000,000</u>	<u>30,000,000</u>	<u>10,000,000</u>
001 Purchase of drug and Medicines			22,000,000	30,000,000	10,000,000
A03942 Cost of Other Stores			<u>5,600,000</u>	<u>6,900,000</u>	<u>2,300,000</u>
002 Anesthesia/OT Items			900,000	900,000	300,000
003 Bedding & Clothing			1,600,000	1,600,000	533,000
004 Chemicals/Apparatus			1,200,000	2,000,000	667,000
005 X-Ray Films			1,000,000	1,500,000	500,000
006 Medical Gas			700,000	700,000	233,000
042 Dental Chemicals			200,000	200,000	67,000
A03970 Others			<u>855,000</u>	<u>855,000</u>	<u>285,000</u>
001 Others			855,000	855,000	285,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>9,646,000</u>	<u>3,215,000</u>
A041 TOTAL PENSION				<u>9,646,000</u>	<u>3,215,000</u>
A04114 Superannuation Encashment of L.P.R				9,646,000	3,215,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,100,000</u>	<u>800,000</u>	<u>267,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,100,000</u>	<u>800,000</u>	<u>267,000</u>

**NC21017 (013)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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)					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,100,000</u>	<u>800,000</u>	<u>267,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,100,000	800,000	267,000
A09 TOTAL PHYSICAL ASSETS			<u>743,000</u>	<u>500,000</u>	<u>167,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>743,000</u>	<u>500,000</u>	<u>167,000</u>
A09701 Furniture and fixtures			<u>743,000</u>	<u>500,000</u>	<u>167,000</u>
001 Furniture & Fixture			743,000	500,000	167,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>920,000</u>	<u>750,000</u>	<u>250,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>100,000</u>	<u>33,000</u>
A13001 Transport			<u>200,000</u>	<u>100,000</u>	<u>33,000</u>
001 Transport			200,000	100,000	33,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>700,000</u>	<u>600,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>700,000</u>	<u>600,000</u>	<u>200,000</u>
001 Machinery and Equipment			700,000	600,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>50,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			20,000	50,000	17,000
Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)			354,827,000	362,409,000	140,864,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					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>208,882,000</u>	<u>198,935,000</u>	<u>73,983,000</u>
A011	TOTAL PAY		258	274	<u>87,898,000</u>	<u>83,212,000</u>	<u>37,108,000</u>
A011-1	TOTAL PAY OF OFFICERS		107	117	<u>60,736,000</u>	<u>57,400,000</u>	<u>25,335,000</u>
A01101	Total Basic Pay Of Officer		<u>107</u>	<u>117</u>	<u>60,736,000</u>	<u>57,000,000</u>	<u>25,334,000</u>
C381	Chief Medical Officer	(BPS-20)	1	4	1,395,000		1,174,000
C401	Chief Orthopaedic Surgeon	(BPS-20)	1	1	1,395,000		569,000
P146	Principal Pharmacist	(BPS-20)	1	1	1,395,000		569,000
C138	Chief Pharmacist	(BPS-19)	1	1	782,000		320,000
M037	Medical Superintendent	(BPS-19)	1	1	1,211,000		492,000
P358	Principal Medical Officer	(BPS-19)	2	3	2,318,000		1,143,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	1,280,000		519,000
S524	Senior Skin Specialist	(BPS-19)	1	1	1,280,000		519,000
A039	Anaesthetist	(BPS-18)	1	1	1,005,000		409,000
C010	Cardiologist	(BPS-18)	1	1	923,000		376,000
C056	Children Specialist	(BPS-18)	1	1	1,014,000		412,000
C189	Consultant Gynaecologist	(BPS-18)	1	1	1,014,000		412,000
D048	Deputy Medical Superintendent	(BPS-18)	2	2	1,594,000		651,000
D551	District Specialist (Dentistry)	(BPS-18)		2			413,000
D552	District Specialist (Gastroenterology)	(BPS-18)		1			268,000
E003	E.N.T. Specialist	(BPS-18)	1	1	679,000		278,000
E049	Eye Specialist	(BPS-18)	1	1	984,000		400,000
P015	Pathologist	(BPS-18)	1	1	984,000		400,000
P033	Physician	(BPS-18)	1	1	984,000		400,000
R004	Radiologist	(BPS-18)	1	1	984,000		400,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4328	Services Hospital Peshawar (Category-C)						
S156	Surgeon	(BPS-18)	1	1	862,000		351,000
S213	Senior Medical Officer	(BPS-18)	4	9	3,449,000		748,000
S245	Senior Pharmacist	(BPS-18)	1	1	782,000		319,000
D018	Dental Surgeon	(BPS-17)	1	6	348,000		1,280,000
H032	Head Nurse	(BPS-17)	2	2	962,000		396,000
M033	Medical Officer	(BPS-17)	37	28	18,141,000		5,642,000
P024	Pharmacist	(BPS-17)	1	1	537,000		220,000
P112	Physiotherapist	(BPS-17)	1	1	348,000		145,000
S166	Superintendent	(BPS-17)	1	1	663,000		271,000
A057	Assistant	(BPS-16)	2	2	1,019,000		415,000
C028	Charge Nurse	(BPS-16)	29	29	9,601,000		3,943,000
C082	Computer Operator	(BPS-16)	4	4	1,600,000		654,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	525,000		214,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	461,000		188,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	217,000		90,000
D012	Data Entry Operator	(BPS-16)		1			167,000
S109	Statistical Assistant	(BPS-16)		1			167,000
A01102	Personal pay					400,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		151	157	27,162,000	25,812,000	11,773,000
A01151	Total Basic Pay Other Staff		151	157	27,162,000	25,804,000	11,773,000
S035	Senior Clerk	(BPS-14)	1	1	340,000		139,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	392,000		160,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	173,000		72,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4328	Services Hospital Peshawar (Category-C)						
C301	Clinical Technician (Cardiology)	(BPS-12)	7	7	1,057,000		438,000
C302	Clinical Technician (Dental)	(BPS-12)	2	8	302,000		789,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	5	5	1,786,000		726,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	3	3	453,000		188,000
C306	Clinical Technician (Pathology)	(BPS-12)	9	9	1,360,000		564,000
C307	Clinical Technician (Radiology)	(BPS-12)	7	7	1,683,000		689,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	3	3	1,081,000		439,000
C309	Clinical Technician (Surgical)	(BPS-12)	7	7	1,355,000		558,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	3	3	494,000		204,000
F149	Female Clinical Technician Dental	(BPS-12)	1	1	132,000		55,000
F151	Female Clinical Technician Radiology	(BPS-12)	2	2	728,000		296,000
F155	Female Clinical Technician Pathology	(BPS-12)	2	2	364,000		150,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	2	2	425,000		174,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	343,000		142,000
F158	Female Clinical Technician Surgical	(BPS-12)	2	2	343,000		142,000
F160	Female Clinical Technician Physiotherapy	(BPS-12)	2	2	343,000		142,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	5	859,000		355,000
J013	Junior Clerk	(BPS-11)	3	3	837,000		341,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4328	Services Hospital Peshawar (Category-C)						
E025	Electro Medical Technician	(BPS-10)	1	1	363,000		147,000
S127	Store Keeper	(BPS-10)	1	1	132,000		55,000
E019	Electrician	(BPS-07)	1	1	145,000		59,000
P365	Plumber/Sanitary Fitter	(BPS-07)	1	1	137,000		56,000
R014	Receptionist	(BPS-07)	1	1	137,000		56,000
S127	Store Keeper	(BPS-07)	2	2	623,000		252,000
T019	Telephone Operator	(BPS-07)	1	1	123,000		51,000
D112	Driver	(BPS-06)	4	4	534,000		219,000
G013	Generator Operator	(BPS-06)	1	1	145,000		59,000
T049	Tubewell Operator	(BPS-06)	1	1	145,000		59,000
O012	Operation Theatre Attendant	(BPS-05)	1	1	235,000		95,000
B033	Blood Bank Attendant	(BPS-04)	1	1	124,000		51,000
D007	Dai	(BPS-04)	3	3	551,000		223,000
D016	Dental Attendant	(BPS-04)	2	2	211,000		86,000
L002	Laboratory Attendant	(BPS-04)	4	4	689,000		280,000
O012	Operation Theatre Attendant	(BPS-04)	4	4	496,000		203,000
W003	Ward Aya	(BPS-04)	6	6	754,000		308,000
W004	Ward Orderli	(BPS-04)	15	15	2,336,000		950,000
X001	X-Ray Attendant	(BPS-04)	2	2	495,000		200,000
B006	Behishti	(BPS-03)	1	1	194,000		79,000
C057	Chowkidar	(BPS-03)	7	7	835,000		340,000
D060	Dhobi	(BPS-03)	2	2	256,000		104,000
M010	Mali	(BPS-03)	2	2	370,000		150,000
N005	Naib Qasid	(BPS-03)	7	7	1,017,000		413,000
S162	Sweeper	(BPS-03)	10	10	1,265,000		515,000

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4328 Services Hospital Peshawar (Category-C)					
A01152 Personal pay				8,000	
A012 TOTAL ALLOWANCES			<u>120,984,000</u>	<u>115,723,000</u>	<u>36,875,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>119,983,000</u>	<u>105,968,000</u>	<u>36,524,000</u>
A01201 Senior Post Allowance			30,000	30,000	10,000
A01202 House Rent Allowance			8,990,000	7,300,000	3,189,000
A01203 Conveyance Allowance			11,993,000	11,993,000	4,281,000
A01207 Washing Allowance			42,000	39,000	14,000
A01208 Dress Allowance			2,288,000	1,176,000	763,000
A0120D Integrated Allowance			22,000	25,000	7,000
A0120E Housing Subsidy Allowance			1,137,000	800,000	417,000
A0120X Adhoc Allowance - 2010			15,022,000	10,000	
A01217 Medical Allowance			6,450,000	5,200,000	2,308,000
A0121B Health Professional Allowance			56,980,000	56,000,000	15,785,000
A0121T Adhoc Relief Allowance 2013			3,010,000	1,700,000	763,000
A01224 Entertainment Allowance			38,000	31,000	13,000
A01226 Computer Allowance			36,000	102,000	13,000
A0122C Adhoc Relief Allowance - 2015			552,000	1,200,000	483,000
A0122M Adhoc Relief Allowance 2016			8,585,000	6,800,000	3,005,000
A0122N Special Conveyance Allowance to Disabled Employees			60,000	60,000	20,000
A0122Y Ad-hoc Relief Allowance 2017				8,200,000	3,867,000
A01251 Mess Allowance			3,048,000	3,000,000	1,016,000
A01252 Non Practising Allowance			1,500,000	2,220,000	500,000
A01270 Other			<u>200,000</u>	<u>82,000</u>	<u>70,000</u>
001 Others				82,000	
081 PhD Allowance			200,000		70,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,001,000</u>	<u>9,755,000</u>	<u>351,000</u>
A01273 Honoraria				340,000	
A01274 Medical Charges			<u>1,000</u>	<u>661,000</u>	<u>1,000</u>
001 Medical Charges			1,000	661,000	1,000
A01278 Leave Salary			<u>1,000,000</u>	<u>8,754,000</u>	<u>350,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4328 Services Hospital Peshawar (Category-C)					
001 Leave Salary			1,000,000	8,754,000	350,000
A03 TOTAL OPERATING EXPENSES			<u>29,077,000</u>	<u>29,453,000</u>	<u>9,817,000</u>
A031 TOTAL FEES			<u>46,000</u>	<u>46,000</u>	<u>15,000</u>
A03103 License Fees			46,000	46,000	15,000
A032 TOTAL COMMUNICATIONS			<u>251,000</u>	<u>273,000</u>	<u>91,000</u>
A03201 Postage and Telegraph			23,000	23,000	8,000
A03202 Telephone and Trunk Call			228,000	250,000	83,000
A033 TOTAL UTILITIES			<u>7,182,000</u>	<u>7,300,000</u>	<u>2,433,000</u>
A03301 Gas			342,000	300,000	100,000
A03303 Electricity			<u>6,840,000</u>	<u>7,000,000</u>	<u>2,333,000</u>
001 Electricity			6,840,000	7,000,000	2,333,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,673,000</u>	<u>1,700,000</u>	<u>567,000</u>
A03805 Travelling Allowance			<u>228,000</u>	<u>230,000</u>	<u>77,000</u>
001 Travelling Allowance			228,000	230,000	77,000
A03806 Transportation of Goods			<u>14,000</u>	<u>14,000</u>	<u>5,000</u>
001 Transportation of Goods			14,000	14,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,425,000</u>	<u>1,450,000</u>	<u>483,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,425,000	1,450,000	483,000
A03808 Conveyance Charges			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
001 Conveyance Charges			6,000	6,000	2,000
A039 TOTAL GENERAL			<u>19,925,000</u>	<u>20,134,000</u>	<u>6,711,000</u>
A03901 Stationery			<u>228,000</u>	<u>300,000</u>	<u>100,000</u>
001 Stationery				300,000	100,000
A03902 Printing and Publication			<u>228,000</u>	<u>300,000</u>	<u>100,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4328 Services Hospital Peshawar (Category-C)					
001 Printing and publication				300,000	100,000
A03905 Newspapers Periodicals and Books			9,000	10,000	3,000
A03906 Uniforms and Protective Clothing			9,000	9,000	3,000
A03907 Advertising & Publicity			<u>171,000</u>	<u>200,000</u>	<u>67,000</u>
001 Advertising and Publicity			171,000	200,000	67,000
A03927 Purchase of Drug and Medicines			<u>15,724,000</u>	<u>15,724,000</u>	<u>5,241,000</u>
001 Purchase of drug and Medicines			15,724,000	15,724,000	5,241,000
A03942 Cost of Other Stores			<u>3,191,000</u>	<u>3,191,000</u>	<u>1,064,000</u>
002 Anesthesia/OT Items			228,000	228,000	76,000
003 Bedding & Clothing			114,000	114,000	38,000
004 Chemicals/Apparatus			798,000	798,000	266,000
005 X-Ray Films			900,000	900,000	300,000
006 Medical Gas			114,000	114,000	38,000
008 ACD Bags			57,000	57,000	19,000
009 Washing Charges			342,000	342,000	114,000
011 Cost of Chemicals			68,000	68,000	23,000
031 Surgical Gloves			285,000	285,000	95,000
042 Dental Chemicals			285,000	285,000	95,000
A03970 Others			<u>365,000</u>	<u>400,000</u>	<u>133,000</u>
002 Other Contingencies			365,000	400,000	133,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>907,000</u>	<u>302,000</u>
A041 TOTAL PENSION				<u>907,000</u>	<u>302,000</u>
A04114 Superannuation Encashment of L.P.R				907,000	302,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,100,000</u>		<u>367,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,100,000</u>		<u>367,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,100,000</u>		<u>367,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,100,000		367,000
A09 TOTAL PHYSICAL ASSETS			<u>10,000</u>	<u>100,000</u>	<u>33,000</u>

**NC21017 (013)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4328 Services Hospital Peshawar (Category-C)					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>100,000</u>	<u>33,000</u>
A09601 Plant and Machinery			<u>10,000</u>	<u>100,000</u>	<u>33,000</u>
001 Plant and Machinery			10,000	100,000	33,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>340,000</u>	<u>430,000</u>	<u>177,000</u>
A130 TOTAL TRANSPORT			<u>130,000</u>	<u>200,000</u>	<u>67,000</u>
A13001 Transport			<u>130,000</u>	<u>200,000</u>	<u>67,000</u>
001 Transport			130,000	200,000	67,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>200,000</u>	<u>67,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>200,000</u>	<u>67,000</u>
001 Machinery and Equipment			80,000	200,000	67,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			30,000	30,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>		<u>33,000</u>
A13301 Office Buildings			<u>100,000</u>		<u>33,000</u>
001 Office Buildings			100,000		33,000
Services Hospital Peshawar (Category-C)			239,409,000	229,825,000	84,679,000

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073101 GENERAL HOSPITAL SERVICES

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

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073101 GENERAL HOSPITAL SERVICES

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

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

**SW4341 Saidu Group of Teaching Hospital Saidu
Sharif swat**

				Rs	Rs	Rs
A039	Anaesthetist	(BPS-18)	2	1,072,000		
C045	Chief Nursing Superintendent	(BPS-18)	1	391,000		
C056	Children Specialist	(BPS-18)	1	853,000		
C148	Consultant Anaesthetist	(BPS-18)	3	1,640,000		
C204	Consultant Pathologist	(BPS-18)	1	417,000		
C205	Consultant Radiologist	(BPS-18)	2	859,000		
D018	Dental Surgeon	(BPS-18)	1	792,000		
D048	Deputy Medical Superintendent	(BPS-18)	6	4,026,000		
D537	District Specialist (Eye)	(BPS-18)	1	671,000		
P015	Pathologist	(BPS-18)	1	417,000		
S059	Senior Registrar	(BPS-18)	27	13,508,000		
S213	Senior Medical Officer	(BPS-18)	38	24,535,000		
S260	Senior Clinical Psychologist	(BPS-18)	1	417,000		
S309	Senior Registrar (Pulmonology)	(BPS-18)	1	792,000		
A007	Accounts Officer	(BPS-17)	1	417,000		
A188	Audiologist	(BPS-17)	1	417,000		
B034	Blood Bank Officer	(BPS-17)	1	338,000		
C015	Casualty Medical Officer	(BPS-17)	4	1,302,000		
C068	Clinical Psychologist	(BPS-17)	1	381,000		
C287	Clinical Technologist (Pathology)	(BPS-17)	1	326,000		
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	326,000		
C323	Clinical Technologist (Physiotherapy)	(BPS-17)	1	326,000		
D018	Dental Surgeon	(BPS-17)	1	551,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SW4341 Saidu Group of Teaching Hospital Saidu Sharif swat					
E102 Electro Medical Engineer (BPS-17)	1		326,000		
H032 Head Nurse (BPS-17)	14		3,906,000		
J032 Junior Registrar (BPS-17)	9		3,906,000		
M033 Medical Officer (BPS-17)	120		54,236,000		
M134 Medical Officer Anaesthesia (BPS-17)	4		1,302,000		
N021 Nursing Superintendent (BPS-17)	2		782,000		
O021 Orthopist (BPS-17)	1		326,000		
O055 Orthotic/Prosthetic/Orthopadic Technologist (BPS-17)	1		328,000		
O065 Optometrist (BPS-17)	1		328,000		
P024 Pharmacist (BPS-17)	3		1,042,000		
S166 Superintendent (BPS-17)	1		521,000		
A057 Assistant (BPS-16)	5		1,693,000		
C028 Charge Nurse (BPS-16)	297		67,326,000		
C082 Computer Operator (BPS-16)	9		2,700,000		
C290 Chief Clinical Tech. (Ophthalmology/Otorhnology) (BPS-16)	1		208,000		
C292 Chief Clinical Technician (Pathology) (BPS-16)	2		630,000		
C293 Chief Clinical Technician (Dental) (BPS-16)	1		357,000		
C295 Chief Clinical Technician (Pharmacy) (BPS-16)	1		289,000		
C296 Chief Clinical Technician (Surgical) (BPS-16)	1		273,000		
C297 Chief Clinical Technician (Radiology) (BPS-16)	1		273,000		
H282 Homeo Doctor (BPS-16)	1		276,000		
O003 Office Assistant (BPS-16)	1		208,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SW4341	Saidu Group of Teaching Hospital Saidu Sharif swat						
S061	Senior Scale Stenographer	(BPS-16)	1		479,000		
T107	Tabeeb	(BPS-16)	1		208,000		
A01102	Personal pay				208,000	800,000	
A01105	Qualification Pay				10,000		
A011-2	TOTAL PAY OF OTHER STAFF		591		88,238,000	120,672,000	
A01151	Total Basic Pay Other Staff		591		88,066,000	120,500,000	
S035	Senior Clerk	(BPS-14)	5		1,157,000		
S114	Steno Typist	(BPS-14)	1		173,000		
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1		173,000		
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1		253,000		
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1		260,000		
S338	Senior PHC Technician (MCH)	(BPS-14)	1		260,000		
C301	Clinical Technician (Cardiology)	(BPS-12)	8		1,614,000		
C302	Clinical Technician (Dental)	(BPS-12)	3		547,000		
C304	Clinical Technician (Pharmacy)	(BPS-12)	45		8,472,000		
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	4		629,000		
C306	Clinical Technician (Pathology)	(BPS-12)	28		4,843,000		
C307	Clinical Technician (Radiology)	(BPS-12)	24		4,530,000		
C308	Clinical Technician (Anaesthesia)	(BPS-12)	28		4,245,000		
C309	Clinical Technician (Surgical)	(BPS-12)	30		4,518,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SW4341 Saidu Group of Teaching Hospital Saidu Sharif swat					
C310 Clinical Technician (Physiotherapy) (BPS-12)	4		807,000		
C313 Clinical Techn. Pry Health Care (Multi Purpose) (BPS-12)	5		1,053,000		
E025 Electro Medical Technician (BPS-12)	1		273,000		
F149 Female Clinical Technician Dental (BPS-12)	2		313,000		
F150 Female Clinical Technician Pharmacy (BPS-12)	10		1,562,000		
F151 Female Clinical Technician Radiology (BPS-12)	5		781,000		
F153 Female Clinical Technician Pulomonology (BPS-12)	1		143,000		
F155 Female Clinical Technician Pathology (BPS-12)	1		156,000		
F156 Female Clinical Technician Anesthesia (BPS-12)	5		781,000		
F157 Female Clinical Technician Cardiology (BPS-12)	7		1,042,000		
F158 Female Clinical Technician Surgical (BPS-12)	6		911,000		
F159 Female Clinical Technician Dialysis (BPS-12)	2		313,000		
F160 Female Clinical Technician Physiotherapy (BPS-12)	2		504,000		
P247 Primary Health Care Technician (MCH) (BPS-12)	1		222,000		
P249 Primary Health Care Technician (M.P) (BPS-12)	5		1,390,000		
J013 Junior Clerk (BPS-11)	6		1,094,000		
A036 Almoner (BPS-10)	1		156,000		
E025 Electro Medical Technician (BPS-10)	2		143,000		

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073101 GENERAL HOSPITAL SERVICES

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

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

SW4341 Saidu Group of Teaching Hospital Saidu Sharif swat

				Rs	Rs	Rs
H297	Homeo Dispenser	(BPS-10)	1	156,000		
P022	Pesh Imam	(BPS-10)	1	130,000		
C012	Carpenter	(BPS-07)	1	130,000		
E019	Electrician	(BPS-07)	4	620,000		
S023	Security Guard	(BPS-07)	15	2,083,000		
S127	Store Keeper	(BPS-07)	5	443,000		
T019	Telephone Operator	(BPS-07)	3	443,000		
D112	Driver	(BPS-06)	10	1,519,000		
E019	Electrician	(BPS-06)	2	382,000		
G013	Generator Operator	(BPS-06)	2	287,000		
P047	Plumber	(BPS-06)	2	288,000		
T049	Tubewell Operator	(BPS-06)	2	313,000		
O012	Operation Theatre Attendant	(BPS-05)	7	781,000		
T049	Tubewell Operator	(BPS-05)	2	364,000		
B029	Blacksmith	(BPS-04)	1	170,000		
B033	Blood Bank Attendant	(BPS-04)	4	508,000		
C012	Carpenter	(BPS-04)	1	170,000		
D007	Dai	(BPS-04)	28	3,922,000		
D011	Dark Room Attendant	(BPS-04)	3	429,000		
D016	Dental Attendant	(BPS-04)	1	104,000		
G013	Generator Operator	(BPS-04)	2	332,000		
L002	Laboratory Attendant	(BPS-04)	12	1,562,000		
L037	Lift Operator	(BPS-04)	4	651,000		
M101	Mortury Cooler Attendant	(BPS-04)	3	326,000		
O012	Operation Theatre Attendant	(BPS-04)	7	1,193,000		
W004	Ward Orderli	(BPS-04)	91	12,308,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SW4341 Saidu Group of Teaching Hospital Saidu Sharif swat					
W039 Ward Attendant (BPS-04)	1		164,000		
X001 X-Ray Attendant (BPS-04)	3		551,000		
B013 Bearer (BPS-03)	2		287,000		
C057 Chowkidar (BPS-03)	27		3,255,000		
C095 Cook (BPS-03)	2		287,000		
D060 Dhobi (BPS-03)	3		429,000		
M010 Mali (BPS-03)	9		1,042,000		
N005 Naib Qasid (BPS-03)	4		651,000		
O006 Office Orderli (BPS-03)	1		135,000		
S162 Sweeper (BPS-03)	79		8,333,000		
A01152 Personal pay			172,000	172,000	
A012 TOTAL ALLOWANCES			<u>452,969,000</u>	<u>467,059,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>451,968,000</u>	<u>462,090,000</u>	
A01201 Senior Post Allowance			404,000	49,000	
A01202 House Rent Allowance			22,846,000	23,288,000	
A01203 Conveyance Allowance			42,940,000	45,268,000	
A01207 Washing Allowance			171,000	198,000	
A01208 Dress Allowance			14,898,000	13,100,000	
A01209 Special Additional Allowance				3,000	
A0120D Integrated Allowance			11,000	18,000	
A0120X Adhoc Allowance - 2010			46,704,000	786,000	
A01217 Medical Allowance			21,834,000	20,763,000	
A0121A Ad - hoc Allowance - 2011				65,000	
A0121B Health Professional Allowance			216,668,000	225,637,000	
A0121Q Audit and Accounts Allowance			59,000		
A0121T Adhoc Relief Allowance 2013			10,012,000	8,000,000	
A0121Z Adhoc Relief Allowance-2014				69,000	
A01224 Entertainment Allowance			231,000	137,000	
A01226 Computer Allowance			162,000	20,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SW4341 Saidu Group of Teaching Hospital Saidu Sharif swat					
A01229 Special compensatory allowance				52,000	
A0122C Adhoc Relief Allowance - 2015			3,596,000	5,563,000	
A0122M Adhoc Relief Allowance 2016			28,734,000	31,800,000	
A0122N Special Conveyance Allowance to Disbalded Employees				20,000	
A0122Y Ad-hoc Relief Allowance 2017				37,370,000	
A01233 Unattractive Area Allowance			<u>13,554,000</u>	<u>17,124,000</u>	
001 Unattractive Area Allowance			13,554,000	17,124,000	
A01236 Deputation Allowance			194,000	170,000	
A01251 Mess Allowance			25,386,000	31,083,000	
A01252 Non Practising Allowance			3,564,000	1,458,000	
A01257 RC Allowance				14,000	
A01270 Other				<u>35,000</u>	
001 Others				35,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,001,000</u>	<u>4,969,000</u>	
A01274 Medical Charges			<u>1,000</u>	<u>3,500,000</u>	
001 Medical Charges			1,000	3,500,000	
A01278 Leave Salary			<u>1,000,000</u>	<u>1,469,000</u>	
001 Leave Salary			1,000,000	1,469,000	
A03 TOTAL OPERATING EXPENSES			<u>159,642,000</u>	<u>170,372,000</u>	
A032 TOTAL COMMUNICATIONS			<u>479,000</u>	<u>440,000</u>	
A03201 Postage and Telegraph			40,000	40,000	
A03202 Telephone and Trunk Call			439,000	400,000	
A033 TOTAL UTILITIES			<u>18,810,000</u>	<u>20,400,000</u>	
A03301 Gas			6,270,000	6,000,000	
A03303 Electricity			<u>11,400,000</u>	<u>11,400,000</u>	
001 Electricity			11,400,000	11,400,000	
A03304 Hot and Cold Weather Charges			1,140,000	3,000,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SW4341 Saidu Group of Teaching Hospital Saidu Sharif swat					
A034 TOTAL OCCUPANCY COSTS			<u>720,000</u>	<u>720,000</u>	
A03403 Rent for Residential Building			720,000	720,000	
A036 TOTAL MOTOR VEHICLES			<u>60,000</u>	<u>60,000</u>	
A03603 Registration			60,000	60,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>12,017,000</u>	<u>14,650,000</u>	
A03805 Travelling Allowance			<u>1,000,000</u>	<u>2,600,000</u>	
001 Travelling Allowance			1,000,000	2,600,000	
A03806 Transportation of Goods			<u>17,000</u>	<u>50,000</u>	
001 Transportation of Goods			17,000	50,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>11,000,000</u>	<u>12,000,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			11,000,000	12,000,000	
A039 TOTAL GENERAL			<u>127,556,000</u>	<u>134,102,000</u>	
A03901 Stationery			<u>844,000</u>	<u>1,000,000</u>	
001 Stationery			844,000	1,000,000	
A03902 Printing and Publication			<u>280,000</u>	<u>1,800,000</u>	
001 Printing and publication			280,000	1,800,000	
A03905 Newspapers Periodicals and Books			19,000	18,000	
A03906 Uniforms and Protective Clothing			228,000	500,000	
A03907 Advertising & Publicity			<u>800,000</u>	<u>700,000</u>	
001 Advertising and Publicity			800,000	700,000	
A03919 Payments to Other for Service Rendered			<u>1,000</u>	<u>4,500,000</u>	
001 Payments to Others for Service Rendered			1,000	4,500,000	
A03927 Purchase of Drug and Medicines			<u>32,200,000</u>	<u>32,200,000</u>	
001 Purchase of drug and Medicines			24,200,000	24,200,000	
002 Purchase of emergency drug and Medicines			8,000,000	8,000,000	
A03942 Cost of Other Stores			<u>17,189,000</u>	<u>17,189,000</u>	
002 Anesthesia/OT Items			878,000	878,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SW4341 Saidu Group of Teaching Hospital Saidu Sharif swat					
003 Bedding & Clothing			878,000	878,000	
005 X-Ray Films			5,500,000	5,500,000	
008 ACD Bags			300,000	300,000	
009 Washing Charges			1,254,000	1,254,000	
010 Cost of Drugs/Medicines & Vaccines			500,000	500,000	
011 Cost of Chemicals			524,000	524,000	
012 Disposable Surgical/Medical Supplies			100,000	100,000	
013 Medical Gas			6,000,000	6,000,000	
027 Dressing & Cotton/Apparatus			1,000,000	1,000,000	
028 028-Spirit			100,000	100,000	
036 INSECTICIDES			155,000	155,000	
A03959 Stipend Incentives awards and allied expenditure			<u>73,595,000</u>	<u>73,595,000</u>	
045 Stipend for 96 House Job			73,595,000	73,595,000	
A03970 Others			<u>2,400,000</u>	<u>2,600,000</u>	
001 Others				1,300,000	
002 Other Contingencies			900,000		
171 Free Dialysis			1,500,000	1,300,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>10,000,000</u>	
A041 TOTAL PENSION				<u>10,000,000</u>	
A04114 Superannuation Encashment of L.P.R				10,000,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,101,000</u>	<u>4,300,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,101,000</u>	<u>4,300,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,101,000</u>	<u>4,300,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,100,000	4,300,000	
A09 TOTAL PHYSICAL ASSETS			<u>8,000</u>	<u>956,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>6,000</u>	

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SW4341 Saidu Group of Teaching Hospital Saidu Sharif swat					
A09201 Hardware			<u>6,000</u>	<u>6,000</u>	
001 Hardware			6,000	6,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>800,000</u>	
A09601 Plant and Machinery			<u>1,000</u>	<u>800,000</u>	
001 Plant and Machinery			1,000	800,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>150,000</u>	
A09701 Furniture and fixtures			<u>1,000</u>	<u>150,000</u>	
001 Furniture & Fixture			1,000	150,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,219,000</u>	<u>1,530,000</u>	
A130 TOTAL TRANSPORT			<u>420,000</u>	<u>600,000</u>	
A13001 Transport			<u>420,000</u>	<u>600,000</u>	
001 Transport			420,000	600,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>400,000</u>	<u>500,000</u>	
A13101 Machinery and Equipment			<u>400,000</u>	<u>500,000</u>	
001 Machinery and Equipment			400,000	500,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>69,000</u>	<u>100,000</u>	
A13201 Furniture and Fixture			69,000	100,000	
A133 TOTAL BUILDINGS AND STRUCTURE			<u>300,000</u>	<u>300,000</u>	
A13301 Office Buildings			<u>300,000</u>	<u>300,000</u>	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
07					
073					
0731					
073101					
SW4341	Saidu Group of Teaching Hospital Saidu Sharif swat				
001	Office Buildings		300,000	300,000	
A138	TOTAL GENERAL		<u>30,000</u>	<u>30,000</u>	
A13801	Maintenance of gardens		30,000	30,000	
Saidu Group of Teaching Hospital Saidu Sharif swat			931,019,000	1,042,122,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MR4217 Mardan Medical Complex Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>528,691,000</u>	<u>483,620,000</u>	<u>208,113,000</u>
A011 TOTAL PAY	973	973	<u>266,629,000</u>	<u>226,438,000</u>	<u>109,360,000</u>
A011-1 TOTAL PAY OF OFFICERS	398	398	<u>174,791,000</u>	<u>130,670,000</u>	<u>71,812,000</u>
A01101 Total Basic Pay Of Officer	398	398	<u>174,791,000</u>	<u>130,670,000</u>	<u>71,812,000</u>
C381 Chief Medical Officer (BPS-20)	2	2	2,793,000		1,138,000
C399 Chief Eye Specialist (BPS-20)	1	1	801,000		331,000
C403 Chief ENT Specialist (BPS-20)	1	1	801,000		331,000
C404 Chief Physycian (BPS-20)	1	1	1,182,000		483,000
D536 Director Medical (BPS-20)	1	1	801,000		331,000
H296 Hospital Director (BPS-20)	1	1	1,226,000		501,000
C205 Consultant Radiologist (BPS-19)	1	1	1,388,000		562,000
D048 Deputy Medical Superintendent (BPS-19)	1	1	676,000		278,000
D064 Director Administration (BPS-19)	1	1	676,000		278,000
P358 Principal Medical Officer (BPS-19)	10	10	11,963,000		4,856,000
S519 Senior Pathalogist (BPS-19)	1	1	1,280,000		519,000
S524 Senior Skin Specialist (BPS-19)	1	1	1,259,000		511,000
S529 Senior Cardiologist (BPS-19)	1	1	1,280,000		519,000
S541 Senior Eye Specialist (BPS-19)	1	1	1,280,000		519,000
C010 Cardiologist (BPS-18)	1	1	999,000		406,000
C148 Consultant Anaesthesist (BPS-18)	1	1	450,000		187,000
C372 Community Ophthalmic Medical Officer (BPS-18)	1	1	846,000		345,000
D048 Deputy Medical Superintendent (BPS-18)	1	1	969,000		394,000
D181 Deputy Medical Superintendent (Store) (BPS-18)	1	1	450,000		187,000
D220 Director Finance (BPS-18)	1	1	450,000		187,000

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MR4217	Mardan Medical Complex Mardan						
D440	Deputy Medical Superintendent Casualty	(BPS-18)	1	1	450,000		187,000
D537	District Specialist (Eye)	(BPS-18)	1	1	755,000		309,000
D538	Director Nursing	(BPS-18)	1	1	450,000		187,000
G025	Gynaecologist	(BPS-18)	1	1	603,000		248,000
N014	Neuro Surgeon	(BPS-18)	1	1	1,014,000		412,000
P033	Physician	(BPS-18)	1	1	969,000		394,000
P095	Psychiatrist	(BPS-18)	1	1	1,014,000		412,000
P275	Paediatric Surgeon	(BPS-18)	1	1	846,000		345,000
R036	Resident Medical Officer	(BPS-18)	1	1	772,000		315,000
S156	Surgeon	(BPS-18)	1	1	878,000		358,000
S213	Senior Medical Officer	(BPS-18)	17	17	13,547,000		5,533,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	450,000		187,000
T100	Trauma Surgeon	(BPS-18)	1	1	878,000		358,000
A007	Accounts Officer	(BPS-17)	1	1	371,000		154,000
A021	Administrative Officer	(BPS-17)	1	1	581,000		238,000
A039	Anaesthetist	(BPS-17)	1	1	359,000		149,000
B034	Blood Bank Officer	(BPS-17)	1	1	359,000		149,000
C015	Casualty Medical Officer	(BPS-17)	11	11	4,587,000		1,894,000
C068	Clinical Psychologist	(BPS-17)	1	1	359,000		149,000
C289	Clinical Technologist (Ophthalmology/Otorhnology)	(BPS-17)	2	2	962,000		396,000
E027	Electronic Engineer	(BPS-17)	1	1	359,000		149,000
H032	Head Nurse	(BPS-17)	10	10	6,487,000		2,648,000
J032	Junior Registrar	(BPS-17)	12	12	5,990,000		2,460,000
J137	Junior Registrar Radiology	(BPS-17)	1	1	528,000		217,000
J140	Junior Oral & Maxillofacial	(BPS-17)	1	1	359,000		149,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MR4217 Mardan Medical Complex Mardan					
M033 Medical Officer (BPS-17)	79	79	34,535,000		14,238,000
M134 Medical Officer Anaesthesia (BPS-17)	4	4	1,439,000		597,000
N021 Nursing Superintendent (BPS-17)	1	1	359,000		149,000
O065 Optometrist (BPS-17)	1	1	359,000		149,000
P024 Pharmacist (BPS-17)	9	9	3,309,000		1,372,000
S024 Security Officer (BPS-17)	1	1	676,000		276,000
S082 Sister Tutor (BPS-17)	2	2	718,000		298,000
S090 Social Welfare Officer (BPS-17)	1	1	407,000		168,000
S166 Superintendent (BPS-17)	1	1	359,000		149,000
W006 Warden (BPS-17)	2	2	769,000		318,000
A057 Assistant (BPS-16)	3	3	1,130,000		463,000
A185 Assistant Librarian (BPS-16)	1	1	226,000		94,000
A369 Assistant Programmer (BPS-16)	1	1	226,000		94,000
C028 Charge Nurse (BPS-16)	170	170	48,960,000		20,187,000
C082 Computer Operator (BPS-16)	9	9	1,532,000		645,000
C290 Chief Clinical Tech. (Ophthalmology/Otorhnology) (BPS-16)	1	1	378,000		155,000
C291 Chief Clinical Technician (Anaesthesia) (BPS-16)	2	2	1,373,000		556,000
C292 Chief Clinical Technician (Pathology) (BPS-16)	1	1	217,000		90,000
C296 Chief Clinical Technician (Surgical) (BPS-16)	2	2	742,000		304,000
H062 Hostel Superintendent (BPS-16)	1	1	226,000		94,000
P097 Public Health Supervisor (BPS-16)	1	1	369,000		151,000
P112 Physiotherapist (BPS-16)	1	1	226,000		94,000
S115 Stenographer (BPS-16)	2	2	759,000		311,000
A011-2 TOTAL PAY OF OTHER STAFF	575	575	91,838,000	95,768,000	37,548,000

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073101 GENERAL HOSPITAL SERVICES

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

Rs

Rs

Rs

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

MR4217 Mardan Medical Complex Mardan

A01151	Total Basic Pay Other Staff		<u>575</u>	<u>575</u>	<u>91,838,000</u>	<u>95,768,000</u>	<u>37,548,000</u>
J024	Junior Scale Stenographer (BPS-14)		1	1	238,000		98,000
S035	Senior Clerk (BPS-14)		2	2	570,000		233,000
S330	Senior Clinical Technician (Anaesthesia) (BPS-14)		1	1	180,000		75,000
S332	Senior Clinical Technician (Surgical) (BPS-14)		1	1	180,000		75,000
C286	Clinical Technologist (Radiology) (BPS-12)		16	16	2,500,000		1,036,000
C301	Clinical Technician (Cardiology) (BPS-12)		15	15	4,179,000		1,705,000
C302	Clinical Technician (Dental) (BPS-12)		3	3	539,000		222,000
C303	Clinical Technician (Dialysis) (BPS-12)		8	8	2,139,000		874,000
C304	Clinical Technician (Pharmacy) (BPS-12)		17	17	2,656,000		1,100,000
C305	Clinical Technician (Ophthalmology/Otorhnology) (BPS-12)		6	6	939,000		389,000
C306	Clinical Technician (Pathology) (BPS-12)		19	19	2,968,000		1,230,000
C307	Clinical Technician (Radiology) (BPS-12)		1	1	156,000		65,000
C308	Clinical Technician (Anaesthesia) (BPS-12)		18	18	3,860,000		1,584,000
C309	Clinical Technician (Surgical) (BPS-12)		18	18	2,813,000		1,166,000
C310	Clinical Technician (Physiotherapy) (BPS-12)		2	2	312,000		129,000
C311	Clinical Technician (Pulmonology) (BPS-12)		1	1	142,000		59,000
F149	Female Clinical Technician Dental (BPS-12)		2	2	284,000		118,000
F150	Female Clinical Technician Pharmacy (BPS-12)		3	3	571,000		235,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MR4217 Mardan Medical Complex Mardan					
F151 Female Clinical Technician Radiology (BPS-12)	2	2	364,000		150,000
F155 Female Clinical Technician Pathology (BPS-12)	1	1	188,000		77,000
F156 Female Clinical Technician Anesthesia (BPS-12)	2	2	537,000		219,000
F157 Female Clinical Technician Cardiology (BPS-12)	8	8	1,654,000		680,000
F158 Female Clinical Technician Surgical (BPS-12)	2	2	354,000		146,000
L034 Library Assistant (BPS-12)	1	1	147,000		61,000
P249 Primary Health Care Technician (M.P) (BPS-12)	12	12	2,034,000		840,000
S136 Sub Engineer (BPS-12)	1	1	147,000		61,000
J013 Junior Clerk (BPS-11)	21	21	4,172,000		1,712,000
H065 House Keeper (BPS-10)	1	1	202,000		83,000
S127 Store Keeper (BPS-10)	1	1	193,000		79,000
A034 Air Conditioner Mechanic (BPS-09)	3	3	617,000		252,000
M022 Mechanic (BPS-09)	3	3	521,000		214,000
A035 Air Conditioner Plant Operator (BPS-08)	3	3	761,000		309,000
R014 Receptionist (BPS-08)	2	2	551,000		224,000
R015 Record Keeper (BPS-08)	2	2	364,000		149,000
S127 Store Keeper (BPS-08)	1	1	146,000		60,000
D112 Driver (BPS-07)	3	3	717,000		291,000
E019 Electrician (BPS-07)	3	3	528,000		215,000
H065 House Keeper (BPS-07)	1	1	172,000		70,000
S127 Store Keeper (BPS-07)	2	2	457,000		186,000
T019 Telephone Operator (BPS-07)	4	4	927,000		376,000
D112 Driver (BPS-06)	5	5	809,000		330,000
G013 Generator Operator (BPS-06)	3	3	441,000		180,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MR4217 Mardan Medical Complex Mardan					
P008 Painter (BPS-06)	1	1	255,000		103,000
P047 Plumber (BPS-06)	4	4	1,024,000		415,000
T049 Tubewell Operator (BPS-06)	3	3	559,000		228,000
W056 Workshop Mechanic/Carpentor/ (BPS-06)	1	1	163,000		67,000
A161 Attendant (BPS-04)	1	1	105,000		43,000
C012 Carpenter (BPS-04)	1	1	141,000		57,000
D007 Dai (BPS-04)	20	20	2,508,000		1,024,000
D011 Dark Room Attendant (BPS-04)	3	3	412,000		168,000
D016 Dental Attendant (BPS-04)	1	1	240,000		97,000
L002 Laboratory Attendant (BPS-04)	6	6	919,000		374,000
N005 Naib Qasid (BPS-04)	6	6	861,000		351,000
O012 Operation Theatre Attendant (BPS-04)	10	10	1,487,000		605,000
T043 Trolleyman (BPS-04)	3	3	389,000		159,000
W003 Ward Aya (BPS-04)	10	10	1,285,000		524,000
W004 Ward Orderli (BPS-04)	100	100	15,123,000		6,152,000
X001 X-Ray Attendant (BPS-04)	4	4	565,000		230,000
B013 Bearer (BPS-03)	9	9	1,026,000		419,000
C057 Chowkidar (BPS-03)	54	54	6,984,000		2,843,000
C095 Cook (BPS-03)	4	4	465,000		190,000
D060 Dhobi (BPS-03)	8	8	937,000		382,000
H053 Helper (BPS-03)	6	6	698,000		285,000
M010 Mali (BPS-03)	10	10	1,337,000		544,000
N005 Naib Qasid (BPS-03)	15	15	1,899,000		773,000
S162 Sweeper (BPS-03)	74	74	10,227,000		4,158,000
A012 TOTAL ALLOWANCES			<u>262,062,000</u>	<u>257,182,000</u>	<u>98,753,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>260,062,000</u>	<u>257,182,000</u>	<u>98,045,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MR4217 Mardan Medical Complex Mardan					
A01201 Senior Post Allowance			90,000		30,000
A01202 House Rent Allowance			19,604,000		6,535,000
A01203 Conveyance Allowance			36,035,000		12,012,000
A01207 Washing Allowance			102,000		34,000
A01208 Dress Allowance			9,552,000		3,184,000
A0120D Integrated Allowance			50,000		17,000
A0120Q Fixed Daily Allowance			105,000		35,000
A0120X Adhoc Allowance - 2010			42,040,000		
A01210 Risk Allowance			<u>178,000</u>		<u>59,000</u>
001 Risk Allowance			178,000		59,000
A01217 Medical Allowance			21,708,000		7,236,000
A0121B Health Professional Allowance			66,720,000		36,667,000
A0121Q Audit and Accounts Allowance			97,000		32,000
A0121T Adhoc Relief Allowance 2013			7,949,000		2,650,000
A01224 Entertainment Allowance			50,000		18,000
A01226 Computer Allowance			81,000		28,000
A0122C Adhoc Relief Allowance - 2015			7,800,000		2,600,000
A0122M Adhoc Relief Allowance 2016			26,663,000		8,888,000
A0122Y Ad-hoc Relief Allowance 2017					10,936,000
A01236 Deputation Allowance			274,000		96,000
A01251 Mess Allowance			17,049,000		5,683,000
A01252 Non Practising Allowance			3,912,000		1,304,000
A01267 Warden/ Boarding House Allowance			3,000		1,000
A01270 Other				<u>257,182,000</u>	
001 Others				257,182,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000,000</u>		<u>708,000</u>
A01274 Medical Charges			<u>500,000</u>		<u>183,000</u>
001 Medical Charges			500,000		183,000
A01278 Leave Salary			<u>1,500,000</u>		<u>525,000</u>
001 Leave Salary			1,500,000		525,000
A03 TOTAL OPERATING EXPENSES			<u>76,230,000</u>	<u>76,230,000</u>	<u>25,410,000</u>
A039 TOTAL GENERAL			<u>76,230,000</u>	<u>76,230,000</u>	<u>25,410,000</u>

**NC21017 (013)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MR4217 Mardan Medical Complex Mardan					
A03927 Purchase of Drug and Medicines			<u>8,000,000</u>	<u>8,000,000</u>	<u>2,667,000</u>
001 Purchase of drug and Medicines				8,000,000	2,667,000
002 Purchase of emergency drug and Medicines			8,000,000		
A03959 Stipend Incentives awards and allied expenditure			<u>68,230,000</u>	<u>68,230,000</u>	<u>22,743,000</u>
001 Stipend, Incentive				68,230,000	22,743,000
047 Stipend for 89 House Job Officers.			68,230,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>7,110,000</u>	<u>7,110,000</u>	<u>2,370,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>7,110,000</u>	<u>7,110,000</u>	<u>2,370,000</u>
A05270 To Others			<u>7,110,000</u>	<u>7,110,000</u>	<u>2,370,000</u>
207 GIA free Dialysis Services			7,110,000	7,110,000	2,370,000
A06 TOTAL TRANSFERS			<u>160,000,000</u>	<u>160,000,000</u>	<u>53,333,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>160,000,000</u>	<u>160,000,000</u>	<u>53,333,000</u>
A06402 Contribution/transfer to reserve fund			160,000,000	160,000,000	53,333,000
Mardan Medical Complex Mardan			772,031,000	726,960,000	289,226,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
CA4293 Women and Children Hospital Charsadda District Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>78,523,000</u>	<u>63,357,000</u>
A011 TOTAL PAY		<u>198</u>		<u>33,276,000</u>	<u>28,761,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>104</u>		<u>22,048,000</u>	<u>20,890,000</u>
A01101 Total Basic Pay Of Officer		<u>104</u>		<u>22,048,000</u>	<u>20,890,000</u>
M037 Medical Superintendent (BPS-19)		1			359,000
P358 Principal Medical Officer (BPS-19)		4			1,435,000
D048 Deputy Medical Superintendent (BPS-18)		2			336,000
D494 District Specialist Child (BPS-18)		1			268,000
D554 District Specialist (Surgical) (BPS-18)		1			268,000
D557 District Specialist (Gynae) (BPS-18)		1			268,000
D573 District Specialist Pathology (BPS-18)		1			268,000
D586 District Specialist Radiology (BPS-18)		1			268,000
S213 Senior Medical Officer (BPS-18)		4			1,073,000
H032 Head Nurse (BPS-17)		3			640,000
M033 Medical Officer (BPS-17)		32			6,827,000
N021 Nursing Superintendent (BPS-17)		1			213,000
A005 Accountant (BPS-16)		1			167,000
A057 Assistant (BPS-16)		1			167,000
C028 Charge Nurse (BPS-16)		47			7,833,000
C082 Computer Operator (BPS-16)		3			500,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>94</u>		<u>11,228,000</u>	<u>7,871,000</u>

**NC21017 (013)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>10,528,000</u>	<u>7,871,000</u>
C301 Clinical Technician (Cardiology) (BPS-12)		2			221,000
C302 Clinical Technician (Dental) (BPS-12)		1			111,000
C304 Clinical Technician (Pharmacy) (BPS-12)		7			777,000
C306 Clinical Technician (Pathology) (BPS-12)		8			888,000
C307 Clinical Technician (Radiology) (BPS-12)		4			444,000
C308 Clinical Technician (Anaesthesia) (BPS-12)		6			618,000
C309 Clinical Technician (Surgical) (BPS-12)		7			777,000
P247 Primary Health Care Technician (MCH) (BPS-12)		1			103,000
J013 Junior Clerk (BPS-11)		3			310,000
E019 Electrician (BPS-07)		1			80,000
G013 Generator Operator (BPS-07)		1			80,000
P047 Plumber (BPS-07)		1			80,000
S127 Store Keeper (BPS-07)		1			80,000
D112 Driver (BPS-06)		1			76,000
T049 Tubewell Operator (BPS-06)		1			76,000
B033 Blood Bank Attendant (BPS-04)		1			66,000
L002 Laboratory Attendant (BPS-04)		4			264,000
O012 Operation Theatre Attendant (BPS-04)		3			198,000
W039 Ward Attendant (BPS-04)		10			660,000
X001 X-Ray Attendant (BPS-04)		2			132,000
C057 Chowkidar (BPS-03)		4			248,000

**NC21017 (013)
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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
CA4293 Women and Children Hospital Charsadda District Charsadda					
D060 Dhobi (BPS-03)		1			62,000
M010 Mali (BPS-03)		1			62,000
N005 Naib Qasid (BPS-03)		3			186,000
S162 Sweeper (BPS-03)		12			744,000
W004 Ward Orderli (BPS-03)		8			528,000
A01152 Personal pay				700,000	
A012 TOTAL ALLOWANCES				<u>45,247,000</u>	<u>34,596,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>45,247,000</u>	<u>34,596,000</u>
A01201 Senior Post Allowance				6,000	25,000
A01202 House Rent Allowance				2,139,000	1,426,000
A01203 Conveyance Allowance				1,980,000	2,376,000
A01207 Washing Allowance					24,000
A01208 Dress Allowance					608,000
A01217 Medical Allowance				1,188,000	1,426,000
A0121B Health Professional Allowance				33,280,000	18,624,000
A0121T Adhoc Relief Allowance 2013				552,000	1,615,000
A0122C Adhoc Relief Allowance - 2015				1,102,000	646,000
A0122M Adhoc Relief Allowance 2016					3,029,000
A0122Y Ad-hoc Relief Allowance 2017				5,000,000	3,229,000
A01251 Mess Allowance					1,568,000
A03 TOTAL OPERATING EXPENSES					<u>5,573,000</u>
A032 TOTAL COMMUNICATIONS					<u>34,000</u>
A03201 Postage and Telegraph					7,000
A03202 Telephone and Trunk Call					27,000
A033 TOTAL UTILITIES					<u>334,000</u>
A03301 Gas					167,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
CA4293 Women and Children Hospital Charsadda District Charsadda					
A03303 Electricity					<u>167,000</u>
001 Electricity					167,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>251,000</u>
A03805 Travelling Allowance					<u>67,000</u>
001 Travelling Allowance					67,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>167,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					167,000
A03826 Transportation of Goods					17,000
A039 TOTAL GENERAL					<u>4,954,000</u>
A03901 Stationery					<u>67,000</u>
001 Stationery					67,000
A03902 Printing and Publication					<u>167,000</u>
001 Printing and publication					167,000
A03905 Newspapers Periodicals and Books					5,000
A03906 Uniforms and Protective Clothing					17,000
A03907 Advertising & Publicity					<u>33,000</u>
001 Advertising and Publicity					33,000
A03927 Purchase of Drug and Medicines					<u>3,333,000</u>
001 Purchase of drug and Medicines					3,333,000
A03942 Cost of Other Stores					<u>1,165,000</u>
002 Anesthesia/OT Items					133,000
003 Bedding & Clothing					100,000
004 Chemicals/Apparatus					333,000
005 X-Ray Films					333,000
006 Medical Gas					167,000
027 Dressing & Cotton/Apparatus					33,000
028 028-Spirit					33,000
078 Dental Cartridge					33,000
A03970 Others					<u>167,000</u>
002 Other Contingencies					167,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
CA4293 Women and Children Hospital Charsadda District Charsadda					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>19,000</u>
A130 TOTAL TRANSPORT					<u>1,000</u>
A13001 Transport					<u>1,000</u>
001 Transport					1,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
CA4293 Women and Children Hospital Charsadda District Charsadda					
A131 TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101 Machinery and Equipment					<u>1,000</u>
001 Machinery and Equipment					1,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>17,000</u>
A13301 Office Buildings					<u>17,000</u>
001 Office Buildings					17,000
Women and Children Hospital Charsadda District Charsadda				78,523,000	68,953,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>752,000</u>
A011 TOTAL PAY		5			<u>284,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>100,000</u>
A01101 Total Basic Pay Of Officer		1			<u>100,000</u>
0003 Office Assistant (BPS-16)		1			100,000
A011-2 TOTAL PAY OF OTHER STAFF		4			<u>184,000</u>
A01151 Total Basic Pay Other Staff		4			<u>184,000</u>
S035 Senior Clerk (BPS-14)		1			83,000
J013 Junior Clerk (BPS-11)		1			67,000
C057 Chowkidar (BPS-03)		1			17,000
N005 Naib Qasid (BPS-03)		1			17,000
A012 TOTAL ALLOWANCES					<u>468,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>468,000</u>
A01202 House Rent Allowance					167,000
A01203 Conveyance Allowance					67,000
A01217 Medical Allowance					48,000
A0121T Adhoc Relief Allowance 2013					17,000
A0122C Adhoc Relief Allowance - 2015					11,000
A0122M Adhoc Relief Allowance 2016					93,000
A0122Y Ad-hoc Relief Allowance 2017					65,000
Shaheed MTMA Benazir Bhutto Children Hospital Mardan (Reg Act)					752,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>893,000</u>
A011 TOTAL PAY		6			<u>453,000</u>
A011-1 TOTAL PAY OF OFFICERS		6			<u>453,000</u>
A01101 Total Basic Pay Of Officer		6			<u>453,000</u>
C082 Computer Operator (BPS-16)		6			453,000
A012 TOTAL ALLOWANCES					<u>440,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>440,000</u>
A01202 House Rent Allowance					67,000
A01203 Conveyance Allowance					120,000
A01208 Dress Allowance					13,000
A01217 Medical Allowance					23,000
A0121T Adhoc Relief Allowance 2013					40,000
A01226 Computer Allowance					37,000
A0122C Adhoc Relief Allowance - 2015					20,000
A0122M Adhoc Relief Allowance 2016					77,000
A0122Y Ad-hoc Relief Allowance 2017					43,000
IT support for Improvement of Health Services Delivery at Mardan Medical Complex (Reg Act)					893,000

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073101 GENERAL HOSPITAL SERVICES

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

			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>1,064,000</u>
A011	TOTAL PAY	6			<u>717,000</u>
A011-1	TOTAL PAY OF OFFICERS	6			<u>717,000</u>
A01101	Total Basic Pay Of Officer	6			<u>717,000</u>
A513	Assistant Director (IT) (BPS-17)	1			133,000
A723	Assistant Web Developer (BPS-16)	1			117,000
C082	Computer Operator (BPS-16)	4			467,000
A012	TOTAL ALLOWANCES				<u>347,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>347,000</u>
A01202	House Rent Allowance				62,000
A01203	Conveyance Allowance				100,000
A01208	Dress Allowance				17,000
A01217	Medical Allowance				22,000
A0121T	Adhoc Relief Allowance 2013				40,000
A01226	Computer Allowance				33,000
A0122C	Adhoc Relief Allowance - 2015				20,000
A0122M	Adhoc Relief Allowance 2016				10,000
A0122Y	Ad-hoc Relief Allowance 2017				43,000
	IT support for Improvement of Health Services Delivery at HMC KP (Reg Act)				<u>1,064,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR8008 Safe Blood Transfusion/Regional Blood Center Peshawar (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,829,000</u>
A011 TOTAL PAY		9			<u>978,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>428,000</u>
A01101 Total Basic Pay Of Officer		2			<u>428,000</u>
Q007 Quality Assurance Manager (BPS-17)		1			228,000
A005 Accountant (BPS-16)		1			200,000
A011-2 TOTAL PAY OF OTHER STAFF		7			<u>550,000</u>
A01151 Total Basic Pay Other Staff		7			<u>550,000</u>
S329 Senior Clinical Technician (Pathology) (BPS-14)		2			217,000
N005 Naib Qasid (BPS-03)		2			133,000
S162 Sweeper (BPS-03)		3			200,000
A012 TOTAL ALLOWANCES					<u>851,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>851,000</u>
A01202 House Rent Allowance					100,000
A01203 Conveyance Allowance					33,000
A01207 Washing Allowance					7,000
A01217 Medical Allowance					83,000
A0121T Adhoc Relief Allowance 2013					267,000
A0122C Adhoc Relief Allowance - 2015					28,000
A0122M Adhoc Relief Allowance 2016					200,000
A0122Y Ad-hoc Relief Allowance 2017					133,000
Safe Blood Transfusion/Regional Blood Center Peshawar (Reg Act)					1,829,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>171,277,000</u>
A011 TOTAL PAY		<u>597</u>			<u>83,485,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>274</u>			<u>58,913,000</u>
A01101 Total Basic Pay Of Officer		<u>274</u>			<u>58,549,000</u>
C381 Chief Medical Officer (BPS-20)		4			323,000
C472 Chief District Specialist (Surgical) (BPS-20)		1			251,000
C475 Chief District Specialist (Physician) (BPS-20)		1			459,000
C481 Chief District Specialist (Anesthesia) (BPS-20)		1			267,000
B034 Blood Bank Officer (BPS-19)		1			484,000
D018 Dental Surgeon (BPS-19)		1			522,000
D493 District Specialist Physician (BPS-19)		1			500,000
M037 Medical Superintendent (BPS-19)		1			434,000
P358 Principal Medical Officer (BPS-19)		14			5,944,000
S157 Surgical Specialist (BPS-19)		1			252,000
S529 Senior Cardiologist (BPS-19)		1			421,000
S539 Senior Anaesthesist (BPS-19)		1			268,000
S601 Senior Dermatologist (BPS-19)		1			1,644,000
S620 Senior District Specialist (Pshyciatry) (BPS-19)		1			300,000
S623 Senior District Specialist (Pathology) (BPS-19)		1			300,000
A039 Anaesthesist (BPS-18)		1			406,000
C045 Chief Nursing Superintendent (BPS-18)		2			691,000
C056 Children Specialist (BPS-18)		1			290,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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			846,000
D342 District Specialist (BPS-18)		5			1,500,000
D551 District Specialist (Dentistry) (BPS-18)		2			275,000
D552 District Specialist (Gastroenterology) (BPS-18)		1			275,000
E003 E.N.T. Specialist (BPS-18)		1			300,000
E049 Eye Specialist (BPS-18)		1			488,000
G025 Gynaecologist (BPS-18)		1			359,000
M036 Medical Specialist (BPS-18)		1			406,000
N014 Neuro Surgeon (BPS-18)		1			300,000
O026 Orthopaedic Surgeon (BPS-18)		1			300,000
R004 Radiologist (BPS-18)		1			300,000
S156 Surgeon (BPS-18)		1			300,000
S213 Senior Medical Officer (BPS-18)		18			6,103,000
A007 Accounts Officer (BPS-17)		1			328,000
C286 Clinical Technologist (Radiology) (BPS-17)		1			235,000
C319 Clinical Technologist (Pharmacy) (BPS-17)		2			480,000
D018 Dental Surgeon (BPS-17)		6			1,522,000
H032 Head Nurse (BPS-17)		8			1,709,000
M033 Medical Officer (BPS-17)		39			8,314,000
M134 Medical Officer Anaesthesia (BPS-17)		2			480,000
N021 Nursing Superintendent (BPS-17)		1			299,000
O065 Optometrist (BPS-17)		1			136,000
P015 Pathologist (BPS-17)		1			266,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
AD4444 MS District Head Quarter Hospital Abbottabad					
S082 Sister Tutor (BPS-17)		4			1,063,000
S166 Superintendent (BPS-17)		1			214,000
A057 Assistant (BPS-16)		1			160,000
C028 Charge Nurse (BPS-16)		125			16,319,000
C035 Chief Dental Technician (BPS-16)		1			193,000
C291 Chief Clinical Technician (Anaesthesia) (BPS-16)		1			186,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)		1			186,000
D012 Data Entry Operator (BPS-16)		1			167,000
H282 Homeo Doctor (BPS-16)		1			92,000
P097 Public Health Supervisor (BPS-16)		1			205,000
S001 S.A.S Accountant (BPS-16)		1			212,000
S109 Statistical Assistant (BPS-16)		1			167,000
T107 Tabeeb (BPS-16)		1			108,000
A01102 Personal pay					364,000
A011-2 TOTAL PAY OF OTHER STAFF		323			<u>24,572,000</u>
A01151 Total Basic Pay Other Staff		323			<u>24,572,000</u>
B041 Boiler Supervisor (BPS-15)		1			170,000
S035 Senior Clerk (BPS-14)		2			193,000
S115 Stenographer (BPS-14)		1			166,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		1			146,000
S329 Senior Clinical Technician (Pathology) (BPS-14)		1			146,000
S330 Senior Clinical Technician (Anaesthesia) (BPS-14)		1			146,000
S332 Senior Clinical Technician (Surgical) (BPS-14)		1			146,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
AD4444 MS District Head Quarter Hospital Abbottabad					
S333 Senior Clinical Technician (Dialysis) (BPS-14)		1			144,000
A230 Air Cold Chiller Operator (BPS-12)		1			128,000
B067 Bioler Operator (BPS-12)		1			128,000
C301 Clinical Technician (Cardiology) (BPS-12)		6			701,000
C302 Clinical Technician (Dental) (BPS-12)		7			710,000
C304 Clinical Technician (Pharmacy) (BPS-12)		30			481,000
C305 Clinical Technician (Ophthalmology/Otorhnology) (BPS-12)		3			215,000
C306 Clinical Technician (Pathology) (BPS-12)		19			1,449,000
C307 Clinical Technician (Radiology) (BPS-12)		12			1,224,000
C308 Clinical Technician (Anaesthesia) (BPS-12)		9			697,000
C309 Clinical Technician (Surgical) (BPS-12)		15			1,388,000
C310 Clinical Technician (Physiotherapy) (BPS-12)		6			493,000
E017 Electrical Supervisor (BPS-12)		2			260,000
E025 Electro Medical Technician (BPS-12)		1			113,000
F149 Female Clinical Technician Dental (BPS-12)		3			124,000
F150 Female Clinical Technician Pharmacy (BPS-12)		4			150,000
F151 Female Clinical Technician Radiology (BPS-12)		3			152,000
F155 Female Clinical Technician Pathology (BPS-12)		2			82,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
AD4444 MS District Head Quarter Hospital Abbottabad					
F156 Female Clinical Technician Anesthesia	(BPS-12)	3			174,000
F157 Female Clinical Technician Cardiology	(BPS-12)	2			124,000
F158 Female Clinical Technician Surgical	(BPS-12)	3			174,000
P249 Primary Health Care Technician (M.P)	(BPS-12)	7			796,000
J013 Junior Clerk	(BPS-11)	6			653,000
H065 House Keeper	(BPS-10)	2			243,000
H297 Homeo Dispenser	(BPS-10)	1			59,000
L056 Laundry Supervisor	(BPS-10)	1			158,000
S062 Senior Storekeeper	(BPS-10)	1			117,000
T019 Telephone Operator	(BPS-08)	4			475,000
E019 Electrician	(BPS-07)	3			213,000
G013 Generator Operator	(BPS-07)	1			69,000
L024 Laundry Operator	(BPS-07)	4			422,000
P047 Plumber	(BPS-07)	1			111,000
P065 Press Man	(BPS-07)	1			105,000
S127 Store Keeper	(BPS-07)	2			185,000
T006 Tailor Master	(BPS-07)	1			105,000
C012 Carpenter	(BPS-06)	1			49,000
D112 Driver	(BPS-06)	7			634,000
L037 Lift Operator	(BPS-06)	2			148,000
N018 Nurse Dai	(BPS-06)	5			173,000
O012 Operation Theatre Attendant	(BPS-05)	2			106,000
T049 Tubewell Operator	(BPS-05)	4			369,000
D007 Dai	(BPS-04)	5			448,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
AD4444 MS District Head Quarter Hospital Abbottabad					
L002 Laboratory Attendant (BPS-04)		6			449,000
W003 Ward Aya (BPS-04)		29			1,853,000
W004 Ward Orderli (BPS-04)		28			2,216,000
X001 X-Ray Attendant (BPS-04)		2			184,000
C057 Chowkidar (BPS-03)		24			1,688,000
D060 Dhobi (BPS-03)		1			105,000
M010 Mali (BPS-03)		4			264,000
N005 Naib Qasid (BPS-03)		4			368,000
S162 Sweeper (BPS-03)		23			1,583,000
A012 TOTAL ALLOWANCES					<u>87,792,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>87,458,000</u>
A01201 Senior Post Allowance					23,000
A01202 House Rent Allowance					4,502,000
A01203 Conveyance Allowance					8,318,000
A01207 Washing Allowance					35,000
A01208 Dress Allowance					3,235,000
A0120D Integrated Allowance					5,000
A0120E Housing Subsidy Allowance					504,000
A01217 Medical Allowance					5,054,000
A0121B Health Professional Allowance					40,437,000
A0121T Adhoc Relief Allowance 2013					2,494,000
A01224 Entertainment Allowance					42,000
A0122C Adhoc Relief Allowance - 2015					1,150,000
A0122M Adhoc Relief Allowance 2016					7,260,000
A0122Y Ad-hoc Relief Allowance 2017					8,162,000
A01233 Unattractive Area Allowance					<u>27,000</u>
001 Unattractive Area Allowance					27,000
A01251 Mess Allowance					5,574,000
A01252 Non Practising Allowance					636,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>334,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
AD4444 MS District Head Quarter Hospital Abbottabad					
A01274 Medical Charges					1,000
A01278 Leave Salary					<u>333,000</u>
001 Leave Salary					333,000
A03 TOTAL OPERATING EXPENSES					<u>16,200,000</u>
A032 TOTAL COMMUNICATIONS					<u>58,000</u>
A03201 Postage and Telegraph					8,000
A03202 Telephone and Trunk Call					50,000
A033 TOTAL UTILITIES					<u>5,200,000</u>
A03301 Gas					3,167,000
A03303 Electricity					<u>2,033,000</u>
001 Electricity					2,033,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>521,000</u>
A03805 Travelling Allowance					<u>200,000</u>
001 Travelling Allowance					200,000
A03806 Transportation of Goods					<u>11,000</u>
001 Transportation of Goods					11,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A03809 CNG Charges (Govt)					10,000
A039 TOTAL GENERAL					<u>10,421,000</u>
A03901 Stationery					<u>75,000</u>
001 Stationery					75,000
A03902 Printing and Publication					<u>133,000</u>
001 Printing and publication					133,000
A03905 Newspapers Periodicals and Books					6,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
AD4444 MS District Head Quarter Hospital Abbottabad					
A03906 Uniforms and Protective Clothing					17,000
A03907 Advertising & Publicity					<u>267,000</u>
001 Advertising and Publicity					267,000
A03919 Payments to Other for Service Rendered					<u>20,000</u>
001 Payments to Others for Service Rendered					20,000
A03927 Purchase of Drug and Medicines					<u>7,333,000</u>
001 Purchase of drug and Medicines					3,333,000
002 Purchase of emergency drug and Medicines					4,000,000
A03942 Cost of Other Stores					<u>2,370,000</u>
002 Anesthesia/OT Items					117,000
003 Bedding & Clothing					267,000
004 Chemicals/Apparatus					167,000
005 X-Ray Films					667,000
006 Medical Gas					467,000
008 ACD Bags					67,000
009 Washing Charges					100,000
012 Disposable Surgical/Medical Supplies					100,000
027 Dressing & Cotton/Apparatus					17,000
031 Surgical Gloves					167,000
035 Cat & Gut					17,000
036 INSECTICIDES					117,000
043 ECG Role					67,000
078 Dental Cartridge					33,000
A03970 Others					<u>200,000</u>
001 Others					200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000,000</u>
A041 TOTAL PENSION					<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R					1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>333,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>333,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
AD4444 MS District Head Quarter Hospital Abbottabad					
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>333,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					333,000
A06 TOTAL TRANSFERS					<u>600,000</u>
A061 TOTAL SCHOLARSHIP					<u>600,000</u>
A06102 Others					<u>600,000</u>
001 Others					600,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>333,000</u>
A130 TOTAL TRANSPORT					<u>67,000</u>
A13001 Transport					<u>67,000</u>
001 Transport					67,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>200,000</u>
A13101 Machinery and Equipment					<u>200,000</u>
001 Machinery and Equipment					200,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
AD4444 MS District Head Quarter Hospital Abbottabad					
A132 TOTAL FURNITURE AND FIXTURE					<u>33,000</u>
A13201 Furniture and Fixture					33,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>33,000</u>
A13302 Residential Buildings					<u>33,000</u>
001 Residential Buildings					33,000
MS District Head Quarter Hospital Abbottabad					189,745,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>129,112,000</u>
A011 TOTAL PAY		<u>449</u>			<u>51,136,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>210</u>			<u>36,147,000</u>
A01101 Total Basic Pay Of Officer		<u>210</u>			<u>36,135,000</u>
C381 Chief Medical Officer (BPS-20)		2			573,000
C470 Chief District Specialist (Gynae) (BPS-20)		1			267,000
C472 Chief District Specialist (Surgical) (BPS-20)		1			165,000
C473 Chief District Specialist (Children) (BPS-20)		1			239,000
C475 Chief District Specialist (Physician) (BPS-20)		1			189,000
M037 Medical Superintendent (BPS-19)		1			407,000
P033 Physician (BPS-19)		1			189,000
P358 Principal Medical Officer (BPS-19)		18			5,586,000
P359 Principal Dental Surgeon (BPS-19)		1			205,000
S521 Senior Gynaecologist (BPS-19)		1			440,000
S526 Senior Children Specialist (BPS-19)		1			239,000
S529 Senior Cardiologist (BPS-19)		1			247,000
S543 Senior Surgeon (BPS-19)		1			165,000
C273 Chest Specialist (BPS-18)		1			171,000
D018 Dental Surgeon (BPS-18)		1			189,000
D048 Deputy Medical Superintendent (BPS-18)		3			776,000
D056 Dermatologist (BPS-18)		1			171,000
D551 District Specialist (Dentistry) (BPS-18)		1			275,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
BD4203 MS District Head Quarter Hospital, Buner					
D552 District Specialist (Gastroenterology) (BPS-18)		1			275,000
D553 District Specialist (Orthopaedic) (BPS-18)		1			247,000
D561 Distt Specialist Psychiatry (BPS-18)		1			247,000
D574 District Specialist ENT (BPS-18)		1			247,000
E003 E.N.T. Specialist (BPS-18)		1			269,000
E049 Eye Specialist (BPS-18)		1			347,000
P033 Physician (BPS-18)		1			265,000
R004 Radiologist (BPS-18)		1			247,000
S156 Surgeon (BPS-18)		1			271,000
S213 Senior Medical Officer (BPS-18)		21			4,580,000
C319 Clinical Technologist (Pharmacy) (BPS-17)		1			137,000
D018 Dental Surgeon (BPS-17)		6			1,477,000
G055 General Duty Medical Officer (BPS-17)		4			190,000
H032 Head Nurse (BPS-17)		2			219,000
M033 Medical Officer (BPS-17)		33			7,256,000
N021 Nursing Superintendent (BPS-17)		1			109,000
O065 Optometrist (BPS-17)		1			136,000
P112 Physiotherapist (BPS-17)		1			137,000
A057 Assistant (BPS-16)		1			139,000
C028 Charge Nurse (BPS-16)		69			6,523,000
C082 Computer Operator (BPS-16)		3			611,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)		1			87,000
C296 Chief Clinical Technician (Surgical) (BPS-16)		1			87,000
H282 Homeo Doctor (BPS-16)		1			86,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
BD4203 MS District Head Quarter Hospital, Buner					
M008 Male Nurse (BPS-16)	15				1,199,000
S109 Statistical Assistant (BPS-16)	1				167,000
T107 Tabeeb (BPS-16)	1				87,000
A01102 Personal pay					12,000
A011-2 TOTAL PAY OF OTHER STAFF		239			<u>14,989,000</u>
A01151 Total Basic Pay Other Staff		239			<u>14,988,000</u>
S035 Senior Clerk (BPS-14)	2				190,000
S340 Senior Clinical Technologist (Pharmacy) (BPS-14)	1				70,000
C301 Clinical Technician (Cardiology) (BPS-12)	3				309,000
C302 Clinical Technician (Dental) (BPS-12)	8				691,000
C304 Clinical Technician (Pharmacy) (BPS-12)	20				1,920,000
C305 Clinical Technician (Ophthalmology/Otorhnology) (BPS-12)	3				184,000
C306 Clinical Technician (Pathology) (BPS-12)	11				858,000
C307 Clinical Technician (Radiology) (BPS-12)	7				578,000
C308 Clinical Technician (Anaesthesia) (BPS-12)	7				116,000
C309 Clinical Technician (Surgical) (BPS-12)	8				539,000
C310 Clinical Technician (Physiotherapy) (BPS-12)	2				119,000
F149 Female Clinical Technician Dental (BPS-12)	2				145,000
F150 Female Clinical Technician Pharmacy (BPS-12)	3				194,000
F151 Female Clinical Technician Radiology (BPS-12)	4				259,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
BD4203 MS District Head Quarter Hospital, Buner					
F155 Female Clinical Technician Pathology (BPS-12)	4				259,000
F156 Female Clinical Technician Anesthesia (BPS-12)	4				259,000
F157 Female Clinical Technician Cardiology (BPS-12)	2				130,000
F158 Female Clinical Technician Surgical (BPS-12)	4				176,000
P022 Pesh Imam (BPS-12)	1				65,000
P249 Primary Health Care Technician (M.P) (BPS-12)	6				632,000
J013 Junior Clerk (BPS-11)	2				145,000
H297 Homeo Dispenser (BPS-10)	1				54,000
E019 Electrician (BPS-07)	2				128,000
S127 Store Keeper (BPS-07)	2				107,000
D112 Driver (BPS-06)	5				293,000
D007 Dai (BPS-05)	10				532,000
M007 Male Attendant (BPS-05)	31				1,495,000
O012 Operation Theatre Attendant (BPS-05)	3				186,000
T049 Tubewell Operator (BPS-05)	2				106,000
X001 X-Ray Attendant (BPS-05)	2				106,000
D016 Dental Attendant (BPS-04)	1				48,000
L002 Laboratory Attendant (BPS-04)	3				144,000
W004 Ward Orderli (BPS-04)	29				1,854,000
B006 Behishti (BPS-03)	3				133,000
C057 Chowkidar (BPS-03)	10				426,000
D060 Dhobi (BPS-03)	3				133,000
M010 Mali (BPS-03)	6				292,000
N005 Naib Qasid (BPS-03)	2				117,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
BD4203 MS District Head Quarter Hospital, Buner					
S162 Sweeper (BPS-03)		20			996,000
A01152 Personal pay					1,000
A012 TOTAL ALLOWANCES					<u>77,976,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>77,642,000</u>
A01202 House Rent Allowance					2,889,000
A01203 Conveyance Allowance					5,547,000
A01207 Washing Allowance					28,000
A01208 Dress Allowance					1,793,000
A0120D Integrated Allowance					3,000
A01217 Medical Allowance					2,852,000
A0121B Health Professional Allowance					46,476,000
A0121T Adhoc Relief Allowance 2013					1,563,000
A01224 Entertainment Allowance					41,000
A0122C Adhoc Relief Allowance - 2015					1,756,000
A0122M Adhoc Relief Allowance 2016					4,524,000
A0122N Special Conveyance Allowance to Disbaleed Employees					11,000
A0122Y Ad-hoc Relief Allowance 2017					5,089,000
A01233 Unattractive Area Allowance					<u>1,934,000</u>
001 Unattractive Area Allowance					1,934,000
A01250 Incentive Allowance					<u>1,000</u>
001 Incentive Allowance					1,000
A01251 Mess Allowance					2,934,000
A01252 Non Practising Allowance					166,000
A01270 Other					<u>35,000</u>
001 Others					35,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>334,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>333,000</u>
001 Leave Salary					333,000

**NC21017 (013)
HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
BD4203 MS District Head Quarter Hospital, Buner					
A03 TOTAL OPERATING EXPENSES					<u>10,223,000</u>
A032 TOTAL COMMUNICATIONS					<u>17,000</u>
A03201 Postage and Telegraph					2,000
A03202 Telephone and Trunk Call					15,000
A033 TOTAL UTILITIES					<u>1,634,000</u>
A03303 Electricity					<u>1,267,000</u>
001 Electricity					1,267,000
A03304 Hot and Cold Weather Charges					367,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,387,000</u>
A03805 Travelling Allowance					<u>200,000</u>
001 Travelling Allowance					200,000
A03806 Transportation of Goods					<u>33,000</u>
001 Transportation of Goods					33,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,154,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,154,000
A039 TOTAL GENERAL					<u>7,185,000</u>
A03901 Stationery					<u>33,000</u>
001 Stationery					33,000
A03902 Printing and Publication					<u>83,000</u>
001 Printing and publication					83,000
A03905 Newspapers Periodicals and Books					2,000
A03906 Uniforms and Protective Clothing					11,000
A03907 Advertising & Publicity					<u>102,000</u>
001 Advertising and Publicity					102,000
A03927 Purchase of Drug and Medicines					<u>6,000,000</u>
001 Purchase of drug and Medicines					2,667,000
002 Purchase of emergency drug and Medicines					3,333,000
A03942 Cost of Other Stores					<u>887,000</u>

**NC21017 (013)
HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
BD4203 MS District Head Quarter Hospital, Buner					
002 Anesthesia/OT Items					37,000
003 Bedding & Clothing					183,000
004 Chemicals/Apparatus					330,000
005 X-Ray Films					147,000
006 Medical Gas					73,000
008 ACD Bags					67,000
009 Washing Charges					50,000
A03970 Others					<u>67,000</u>
001 Others					67,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>780,000</u>
A041 TOTAL PENSION					<u>780,000</u>
A04114 Superannuation Encashment of L.P.R					780,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>167,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>167,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>167,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					167,000
A09 TOTAL PHYSICAL ASSETS					<u>3,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>3,000</u>
A09601 Plant and Machinery					<u>3,000</u>
001 Plant and Machinery					3,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>375,000</u>
A130 TOTAL TRANSPORT					<u>167,000</u>
A13001 Transport					<u>167,000</u>
001 Transport					167,000

**NC21017 (013)
HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
BD4203 MS District Head Quarter Hospital, Buner					
A131 TOTAL MACHINERY AND EQUIPMENT					<u>200,000</u>
A13101 Machinery and Equipment					<u>200,000</u>
001 Machinery and Equipment					200,000
A132 TOTAL FURNITURE AND FIXTURE					<u>8,000</u>
A13201 Furniture and Fixture					8,000
MS District Head Quarter Hospital, Buner					140,660,000

**NC21017 (013)
HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>85,319,000</u>
A011 TOTAL PAY		<u>406</u>			<u>37,744,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>167</u>			<u>23,471,000</u>
A01101 Total Basic Pay Of Officer		<u>167</u>			<u>23,425,000</u>
C381 Chief Medical Officer (BPS-20)		1			353,000
M037 Medical Superintendent (BPS-19)		1			483,000
P358 Principal Medical Officer (BPS-19)		8			1,952,000
P359 Principal Dental Surgeon (BPS-19)		1			173,000
S619 Senior District Specialist (Surgery) (BPS-19)		1			233,000
S639 Senior District Specialist (Orthopedics) (BPS-19)		1			233,000
A039 Anaesthesist (BPS-18)		1			334,000
C010 Cardiologist (BPS-18)		1			173,000
C056 Children Specialist (BPS-18)		1			174,000
D048 Deputy Medical Superintendent (BPS-18)		2			500,000
D056 Dermatologist (BPS-18)		1			267,000
D551 District Specialist (Dentistry) (BPS-18)		1			213,000
D561 Distt Specialist Psychiatry (BPS-18)		1			225,000
E003 E.N.T. Specialist (BPS-18)		1			173,000
E049 Eye Specialist (BPS-18)		1			174,000
G025 Gynaecologist (BPS-18)		1			334,000
M036 Medical Specialist (BPS-18)		1			264,000
O026 Orthopaedic Surgeon (BPS-18)		1			233,000
P015 Pathologist (BPS-18)		1			397,000

**NC21017 (013)
HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
BM4176 MS District Head Quarter Hospital Battagram					
R004 Radiologist (BPS-18)		1			173,000
S157 Surgical Specialist (BPS-18)		1			233,000
S213 Senior Medical Officer (BPS-18)		17			3,200,000
A007 Accounts Officer (BPS-17)		1			136,000
A067 Assistant Anaesthetist (BPS-17)		1			172,000
B034 Blood Bank Officer (BPS-17)		1			138,000
C319 Clinical Technologist (Pharmacy) (BPS-17)		1			141,000
D018 Dental Surgeon (BPS-17)		5			999,000
H032 Head Nurse (BPS-17)		2			271,000
M033 Medical Officer (BPS-17)		15			2,241,000
N021 Nursing Superintendent (BPS-17)		1			162,000
O065 Optometrist (BPS-17)		1			136,000
P024 Pharmacist (BPS-17)		2			271,000
P112 Physiotherapist (BPS-17)		1			213,000
A005 Accountant (BPS-16)		1			87,000
A057 Assistant (BPS-16)		2			319,000
C028 Charge Nurse (BPS-16)		82			7,067,000
C082 Computer Operator (BPS-16)		1			124,000
C290 Chief Clinical Tech. (Ophthalmology/Otorhnology) (BPS-16)		1			108,000
H282 Homeo Doctor (BPS-16)		1			87,000
S109 Statistical Assistant (BPS-16)		1			167,000
T107 Tabeeb (BPS-16)		1			92,000
A01102 Personal pay					46,000
A011-2 TOTAL PAY OF OTHER STAFF		239			14,273,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
BM4176 MS District Head Quarter Hospital Battagram					
A01151 Total Basic Pay Other Staff		<u>239</u>			<u>14,259,000</u>
S035 Senior Clerk (BPS-14)		1			86,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		1			70,000
C301 Clinical Technician (Cardiology) (BPS-12)		4			261,000
C302 Clinical Technician (Dental) (BPS-12)		9			871,000
C303 Clinical Technician (Dialysis) (BPS-12)		2			142,000
C304 Clinical Technician (Pharmacy) (BPS-12)		14			1,287,000
C305 Clinical Technician (Ophthalmology/Otorhnology) (BPS-12)		5			376,000
C306 Clinical Technician (Pathology) (BPS-12)		9			593,000
C307 Clinical Technician (Radiology) (BPS-12)		5			384,000
C308 Clinical Technician (Anaesthesia) (BPS-12)		9			697,000
C309 Clinical Technician (Surgical) (BPS-12)		11			858,000
C310 Clinical Technician (Physiotherapy) (BPS-12)		5			324,000
E025 Electro Medical Technician (BPS-12)		1			54,000
F149 Female Clinical Technician Dental (BPS-12)		2			219,000
F150 Female Clinical Technician Pharmacy (BPS-12)		3			189,000
F151 Female Clinical Technician Radiology (BPS-12)		2			135,000
F155 Female Clinical Technician Pathology (BPS-12)		2			135,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
BM4176	MS District Head Quarter Hospital Battagram						
F156	Female Clinical Technician Anesthesia	(BPS-12)	2				135,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2				135,000
F158	Female Clinical Technician Surgical	(BPS-12)	2				135,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	6				627,000
J013	Junior Clerk	(BPS-11)	4				223,000
H297	Homeo Dispenser	(BPS-10)	1				54,000
E019	Electrician	(BPS-07)	2				118,000
P047	Plumber	(BPS-07)	1				65,000
R014	Receptionist	(BPS-07)	1				49,000
S127	Store Keeper	(BPS-07)	1				75,000
T065	Telephone Mechanic	(BPS-07)	2				107,000
B067	Bioler Operator	(BPS-06)	1				47,000
D112	Driver	(BPS-06)	3				132,000
G013	Generator Operator	(BPS-06)	1				49,000
L037	Lift Operator	(BPS-06)	1				49,000
N018	Nurse Dai	(BPS-06)	1				64,000
P047	Plumber	(BPS-06)	1				49,000
T049	Tubewell Operator	(BPS-06)	1				49,000
O012	Operation Theatre Attendant	(BPS-05)	4				187,000
B033	Blood Bank Attendant	(BPS-04)	2				91,000
D007	Dai	(BPS-04)	8				404,000
D016	Dental Attendant	(BPS-04)	2				130,000
L002	Laboratory Attendant	(BPS-04)	4				233,000
W003	Ward Aya	(BPS-04)	3				118,000

**NC21017 (013)
HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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				1,597,000
W005 Ward Women (BPS-04)	1				69,000
W039 Ward Attendant (BPS-04)	5				214,000
X001 X-Ray Attendant (BPS-04)	3				157,000
B006 Behishti (BPS-03)	1				53,000
C057 Chowkidar (BPS-03)	11				62,000
C095 Cook (BPS-03)	1				87,000
D060 Dhobi (BPS-03)	5				296,000
M010 Mali (BPS-03)	8				346,000
N005 Naib Qasid (BPS-03)	5				265,000
S162 Sweeper (BPS-03)	24				1,107,000
A01152 Personal pay					14,000
A012 TOTAL ALLOWANCES					47,575,000
A012-1 TOTAL REGULAR ALLOWANCES					47,398,000
A01202 House Rent Allowance					2,344,000
A01203 Conveyance Allowance					5,276,000
A01207 Washing Allowance					22,000
A01208 Dress Allowance					3,033,000
A0120D Integrated Allowance					3,000
A01217 Medical Allowance					3,795,000
A0121B Health Professional Allowance					20,760,000
A0121T Adhoc Relief Allowance 2013					820,000
A01224 Entertainment Allowance					13,000
A01226 Computer Allowance					3,000
A0122C Adhoc Relief Allowance - 2015					464,000
A0122M Adhoc Relief Allowance 2016					2,290,000
A0122N Special Conveyance Allowance to Disbalded Employees					5,000
A0122Y Ad-hoc Relief Allowance 2017					3,695,000
A01233 Unattractive Area Allowance					1,292,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					1,292,000
A01251 Mess Allowance					3,283,000
A01252 Non Practising Allowance					300,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>177,000</u>
A01274 Medical Charges					<u>2,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>175,000</u>
001 Leave Salary					175,000
A03 TOTAL OPERATING EXPENSES					<u>9,663,000</u>
A032 TOTAL COMMUNICATIONS					<u>40,000</u>
A03201 Postage and Telegraph					7,000
A03202 Telephone and Trunk Call					33,000
A033 TOTAL UTILITIES					<u>1,250,000</u>
A03303 Electricity					<u>1,033,000</u>
001 Electricity					1,033,000
A03304 Hot and Cold Weather Charges					217,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>774,000</u>
A03805 Travelling Allowance					<u>107,000</u>
001 Travelling Allowance					107,000
A03806 Transportation of Goods					<u>100,000</u>
001 Transportation of Goods					100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>567,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					567,000
A039 TOTAL GENERAL					<u>7,599,000</u>

**NC21017 (013)
HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					<u>150,000</u>
001 Stationery					150,000
A03902 Printing and Publication					<u>100,000</u>
001 Printing and publication					100,000
A03905 Newspapers Periodicals and Books					7,000
A03906 Uniforms and Protective Clothing					5,000
A03907 Advertising & Publicity					<u>117,000</u>
001 Advertising and Publicity					117,000
A03927 Purchase of Drug and Medicines					<u>6,000,000</u>
001 Purchase of drug and Medicines					2,667,000
002 Purchase of emergency drug and Medicines					3,333,000
A03942 Cost of Other Stores					<u>1,153,000</u>
002 Anesthesia/OT Items					37,000
003 Bedding & Clothing					190,000
004 Chemicals/Apparatus					304,000
005 X-Ray Films					147,000
006 Medical Gas					73,000
009 Washing Charges					67,000
027 Dressing & Cotton/Apparatus					50,000
031 Surgical Gloves					76,000
035 Cat & Gut					38,000
036 INSECTICIDES					38,000
043 ECG Role					19,000
078 Dental Cartridge					114,000
A03970 Others					<u>67,000</u>
001 Others					67,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,217,000</u>
A041 TOTAL PENSION					<u>1,217,000</u>
A04114 Superannuation Encashment of L.P.R					1,217,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>500,000</u>

**NC21017 (013)
HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
BM4176 MS District Head Quarter Hospital Battagram					
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					500,000
A09 TOTAL PHYSICAL ASSETS					<u>167,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>167,000</u>
A09701 Furniture and fixtures					<u>167,000</u>
001 Furniture & Fixture					167,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>394,000</u>
A130 TOTAL TRANSPORT					<u>217,000</u>
A13001 Transport					<u>217,000</u>
001 Transport					217,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>167,000</u>
A13101 Machinery and Equipment					<u>167,000</u>
001 Machinery and Equipment					167,000
A132 TOTAL FURNITURE AND FIXTURE					<u>10,000</u>
A13201 Furniture and Fixture					10,000
MS District Head Quarter Hospital Battagram					97,260,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
BU4458 District Headquarter Hospital Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>64,695,000</u>
A011 TOTAL PAY		<u>355</u>			<u>36,400,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>148</u>			<u>22,274,000</u>
A01101 Total Basic Pay Of Officer		<u>148</u>			<u>22,183,000</u>
C381 Chief Medical Officer (BPS-20)		2			604,000
M037 Medical Superintendent (BPS-20)		1			481,000
D018 Dental Surgeon (BPS-19)		1			519,000
P358 Principal Medical Officer (BPS-19)		9			3,770,000
T057 T.B. Specialist (BPS-19)		1			348,000
D033 Deputy Director Administration (BPS-18)		1			171,000
D048 Deputy Medical Superintendent (BPS-18)		1			173,000
S213 Senior Medical Officer (BPS-18)		14			3,289,000
C286 Clinical Technologist (Radiology) (BPS-17)		1			136,000
C319 Clinical Technologist (Pharmacy) (BPS-17)		1			136,000
H032 Head Nurse (BPS-17)		3			420,000
M033 Medical Officer (BPS-17)		11			2,445,000
N021 Nursing Superintendent (BPS-17)		1			214,000
O065 Optometrist (BPS-17)		1			136,000
P024 Pharmacist (BPS-17)		1			201,000
S166 Superintendent (BPS-17)		1			136,000
A057 Assistant (BPS-16)		1			136,000
C028 Charge Nurse (BPS-16)		90			8,116,000
C082 Computer Operator (BPS-16)		1			66,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
BU4458 District Headquarter Hospital Bannu					
C291 Chief Clinical Technician (Anaesthesia) (BPS-16)		1			136,000
C292 Chief Clinical Technician (Pathology) (BPS-16)		1			130,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)		1			123,000
C297 Chief Clinical Technician (Radiology) (BPS-16)		1			123,000
H282 Homeo Doctor (BPS-16)		1			87,000
T107 Tabeeb (BPS-16)		1			87,000
A01102 Personal pay					91,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>207</u>			<u>14,126,000</u>
A01151 Total Basic Pay Other Staff		<u>207</u>			<u>14,126,000</u>
S035 Senior Clerk (BPS-14)		1			60,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		1			110,000
S329 Senior Clinical Technician (Pathology) (BPS-14)		1			70,000
S332 Senior Clinical Technician (Surgical) (BPS-14)		1			139,000
S335 Senior Clinical Technician (Pulmonology) (BPS-14)		1			92,000
S337 Sr Clinical Technician (Ophthalmiology/Otorinology) (BPS-14)		1			118,000
C301 Clinical Technician (Cardiology) (BPS-12)		3			226,000
C302 Clinical Technician (Dental) (BPS-12)		2			159,000
C303 Clinical Technician (Dialysis) (BPS-12)		2			140,000
C304 Clinical Technician (Pharmacy) (BPS-12)		27			2,412,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
BU4458 District Headquarter Hospital Bannu					
C305 Clinical Technician (Ophthalmology/Otorhnology) (BPS-12)		2			124,000
C306 Clinical Technician (Pathology) (BPS-12)		6			232,000
C307 Clinical Technician (Radiology) (BPS-12)		3			258,000
C308 Clinical Technician (Anaesthesia) (BPS-12)		10			756,000
C309 Clinical Technician (Surgical) (BPS-12)		9			833,000
C310 Clinical Technician (Physiotherapy) (BPS-12)		2			124,000
C311 Clinical Technician (Pulmonology) (BPS-12)		2			119,000
C313 Clinical Techn. Pry Health Care (Multi Purpose) (BPS-12)		1			70,000
C315 Chief Clinical Technologist (Physiotherapy) (BPS-12)		1			70,000
F149 Female Clinical Technician Dental (BPS-12)		2			135,000
F151 Female Clinical Technician Radiology (BPS-12)		2			135,000
F153 Female Clinical Technician Pulomonology (BPS-12)		1			70,000
F154 Female Clinical Technician Gastroenterology (BPS-12)		1			70,000
F155 Female Clinical Technician Pathology (BPS-12)		2			135,000
F156 Female Clinical Technician Anesthesia (BPS-12)		2			135,000
F157 Female Clinical Technician Cardiology (BPS-12)		2			135,000
F158 Female Clinical Technician Surgical (BPS-12)		2			135,000
F160 Female Clinical Technician Physiotherapy (BPS-12)		1			70,000

**NC21017 (013)
HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
BU4458 District Headquarter Hospital Bannu					
P249 Primary Health Care Technician (M.P)		5			567,000
J013 Junior Clerk		4			331,000
C279 Civil Technician		1			64,000
E025 Electro Medical Technician		1			64,000
H065 House Keeper		1			59,000
H297 Homeo Dispenser		1			59,000
P022 Pesh Imam		1			59,000
T019 Telephone Operator		1			95,000
E019 Electrician		1			59,000
G013 Generator Operator		1			95,000
S127 Store Keeper		1			97,000
D112 Driver		2			185,000
G013 Generator Operator		1			58,000
O012 Operation Theatre Attendant		3			186,000
T049 Tubewell Operator		2			148,000
B033 Blood Bank Attendant		1			105,000
D007 Dai		7			372,000
L002 Laboratory Attendant		5			318,000
T002 T.B. Attendant		1			74,000
W004 Ward Orderli		32			1,595,000
X001 X-Ray Attendant		3			274,000
C057 Chowkidar		6			328,000
D060 Dhobi		2			106,000
K013 Khadim For Mosque		1			53,000
M010 Mali		3			180,000
N005 Naib Qasid		5			296,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
BU4458 District Headquarter Hospital Bannu					
S162 Sweeper (BPS-03)		24			1,167,000
A012 TOTAL ALLOWANCES					<u>28,295,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>27,795,000</u>
A01201 Senior Post Allowance					33,000
A01202 House Rent Allowance					1,620,000
A01203 Conveyance Allowance					3,160,000
A01207 Washing Allowance					20,000
A01208 Dress Allowance					1,100,000
A0120D Integrated Allowance					7,000
A01217 Medical Allowance					2,133,000
A0121B Health Professional Allowance					9,780,000
A0121T Adhoc Relief Allowance 2013					820,000
A01224 Entertainment Allowance					14,000
A01226 Computer Allowance					3,000
A0122C Adhoc Relief Allowance - 2015					545,000
A0122M Adhoc Relief Allowance 2016					2,950,000
A0122Y Ad-hoc Relief Allowance 2017					3,631,000
A01251 Mess Allowance					1,779,000
A01252 Non Practising Allowance					200,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>500,000</u>
A01274 Medical Charges					<u>167,000</u>
001 Medical Charges					167,000
A01278 Leave Salary					<u>333,000</u>
001 Leave Salary					333,000
A06 TOTAL TRANSFERS					<u>25,602,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS					<u>25,602,000</u>
A06402 Contribution/transfer to reserve fund					25,602,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
	2017-2018	2018-2019	2017-2018	2017-2018	JUL - OCT 2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
BU4458 District Headquarter Hospital Bannu					
<hr/>					
District Headquarter Hospital Bannu					90,297,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>170,610,000</u>
A011 TOTAL PAY		<u>535</u>			<u>82,929,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>267</u>			<u>58,297,000</u>
A01101 Total Basic Pay Of Officer		<u>267</u>			<u>58,177,000</u>
C381 Chief Medical Officer (BPS-20)		4			1,447,000
C414 Chief Dental Surgion (BPS-20)		1			433,000
C470 Chief District Specialist (Gynae) (BPS-20)		1			567,000
C472 Chief District Specialist (Surgical) (BPS-20)		1			567,000
C475 Chief District Specialist (Physician) (BPS-20)		1			567,000
M037 Medical Superintendent (BPS-20)		1			512,000
D048 Deputy Medical Superintendent (BPS-19)		1			299,000
P358 Principal Medical Officer (BPS-19)		19			4,640,000
P359 Principal Dental Surgeon (BPS-19)		1			433,000
S526 Senior Children Specialist (BPS-19)		1			384,000
S529 Senior Cardiologist (BPS-19)		1			421,000
S541 Senior Eye Specialist (BPS-19)		1			519,000
S542 Senior Radiologist (BPS-19)		1			519,000
S567 Senior Orthopaedic (BPS-19)		1			310,000
S611 Sr. District Specialist Gynae (BPS-19)		1			395,000
S618 Senior District Specialist (Chest/TB) (BPS-19)		1			334,000
S620 Senior District Specialist (Pshyciatry) (BPS-19)		1			285,000
A039 Anaesthesist (BPS-18)		1			285,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
CA4296 District Head Quarter Hospital Charsadda					
C045 Chief Nursing Superintendent (BPS-18)		1			185,000
D048 Deputy Medical Superintendent (BPS-18)		2			598,000
D494 District Specialist Child (BPS-18)		1			160,000
D537 District Specialist (Eye) (BPS-18)		1			160,000
D551 District Specialist (Dentistry) (BPS-18)		1			275,000
D552 District Specialist (Gastroenterology) (BPS-18)		1			275,000
D553 District Specialist (Orthopaedic) (BPS-18)		1			275,000
D554 District Specialist (Surgical) (BPS-18)		1			275,000
D574 District Specialist ENT (BPS-18)		1			275,000
E003 E.N.T. Specialist (BPS-18)		1			412,000
M036 Medical Specialist (BPS-18)		1			160,000
N035 Nephrologist (BPS-18)		1			285,000
P015 Pathologist (BPS-18)		1			285,000
S086 Skin Specialist (BPS-18)		1			261,000
S213 Senior Medical Officer (BPS-18)		19			5,477,000
A007 Accounts Officer (BPS-17)		1			208,000
C319 Clinical Technologist (Pharmacy) (BPS-17)		1			209,000
D018 Dental Surgeon (BPS-17)		5			2,993,000
G055 General Duty Medical Officer (BPS-17)		5			837,000
H032 Head Nurse (BPS-17)		3			443,000
M033 Medical Officer (BPS-17)		81			17,795,000
N021 Nursing Superintendent (BPS-17)		1			305,000
O065 Optometrist (BPS-17)		1			140,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
CA4296 District Head Quarter Hospital Charsadda					
P024 Pharmacist (BPS-17)		1			192,000
P112 Physiotherapist (BPS-17)		1			213,000
A057 Assistant (BPS-16)		1			185,000
C028 Charge Nurse (BPS-16)		83			11,185,000
C082 Computer Operator (BPS-16)		5			406,000
C292 Chief Clinical Technician (Pathology) (BPS-16)		1			172,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)		1			160,000
H282 Homeo Doctor (BPS-16)		1			146,000
S109 Statistical Assistant (BPS-16)		1			167,000
T107 Tabeeb (BPS-16)		1			146,000
A01102 Personal pay					120,000
A011-2 TOTAL PAY OF OTHER STAFF		268			24,632,000
A01151 Total Basic Pay Other Staff		268			24,632,000
S035 Senior Clerk (BPS-14)		3			281,000
S326 Senior Clinical Technician (Dental) (BPS-14)		1			191,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		1			191,000
S329 Senior Clinical Technician (Pathology) (BPS-14)		1			191,000
C301 Clinical Technician (Cardiology) (BPS-12)		4			387,000
C302 Clinical Technician (Dental) (BPS-12)		9			940,000
C304 Clinical Technician (Pharmacy) (BPS-12)		19			2,815,000
C305 Clinical Technician (Ophthalmology/Otorhnology) (BPS-12)		3			208,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
CA4296 District Head Quarter Hospital Charsadda					
C306 Clinical Technician (Pathology) (BPS-12)		9			1,537,000
C307 Clinical Technician (Radiology) (BPS-12)		8			1,126,000
C308 Clinical Technician (Anaesthesia) (BPS-12)		9			1,481,000
C309 Clinical Technician (Surgical) (BPS-12)		14			2,104,000
C310 Clinical Technician (Physiotherapy) (BPS-12)		3			232,000
F149 Female Clinical Technician Dental (BPS-12)		2			230,000
F151 Female Clinical Technician Radiology (BPS-12)		3			224,000
F153 Female Clinical Technician Pulomonology (BPS-12)		2			169,000
F154 Female Clinical Technician Gastroenterology (BPS-12)		1			89,000
F156 Female Clinical Technician Anesthesia (BPS-12)		4			297,000
F157 Female Clinical Technician Cardiology (BPS-12)		3			228,000
F158 Female Clinical Technician Surgical (BPS-12)		1			74,000
F159 Female Clinical Technician Dialysis (BPS-12)		1			74,000
F160 Female Clinical Technician Physiotherapy (BPS-12)		2			200,000
P249 Primary Health Care Technician (M.P) (BPS-12)		5			567,000
S338 Senior PHC Technician (MCH) (BPS-12)		2			147,000
J013 Junior Clerk (BPS-11)		7			651,000
E025 Electro Medical Technician (BPS-10)		2			148,000
H297 Homeo Dispenser (BPS-10)		1			78,000

**NC21017 (013)
HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
CA4296 District Head Quarter Hospital Charsadda					
C344 Civil M&R Technician (BPS-09)	4				196,000
D080 Dietician (BPS-07)	1				60,000
E019 Electrician (BPS-07)	3				194,000
H065 House Keeper (BPS-07)	2				172,000
P047 Plumber (BPS-07)	1				53,000
R014 Receptionist (BPS-07)	2				118,000
S127 Store Keeper (BPS-07)	3				221,000
T019 Telephone Operator (BPS-07)	1				60,000
C012 Carpenter (BPS-06)	1				53,000
D112 Driver (BPS-06)	3				333,000
G013 Generator Operator (BPS-06)	1				55,000
T049 Tubewell Operator (BPS-06)	1				55,000
O012 Operation Theatre Attendant (BPS-05)	4				258,000
W003 Ward Aya (BPS-05)	2				141,000
B033 Blood Bank Attendant (BPS-04)	1				97,000
D007 Dai (BPS-04)	7				576,000
L002 Laboratory Attendant (BPS-04)	3				178,000
N018 Nurse Dai (BPS-04)	1				68,000
N019 Nursing Orderly (BPS-04)	1				77,000
W004 Ward Orderli (BPS-04)	29				2,097,000
W039 Ward Attendant (BPS-04)	21				1,304,000
X001 X-Ray Attendant (BPS-04)	2				105,000
B006 Behishti (BPS-03)	4				255,000
C057 Chowkidar (BPS-03)	12				883,000
D060 Dhobi (BPS-03)	2				138,000
M010 Mali (BPS-03)	4				309,000
N005 Naib Qasid (BPS-03)	4				259,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
CA4296 District Head Quarter Hospital Charsadda					
S162 Sweeper (BPS-03)		27			1,413,000
T049 Tubewell Operator (BPS-03)		1			44,000
A012 TOTAL ALLOWANCES					<u>87,681,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>87,329,000</u>
A01201 Senior Post Allowance					2,000
A01202 House Rent Allowance					4,438,000
A01203 Conveyance Allowance					7,482,000
A01207 Washing Allowance					30,000
A01208 Dress Allowance					2,072,000
A0120D Integrated Allowance					5,000
A01217 Medical Allowance					3,806,000
A0121B Health Professional Allowance					47,650,000
A0121T Adhoc Relief Allowance 2013					1,390,000
A01224 Entertainment Allowance					25,000
A01226 Computer Allowance					3,000
A0122C Adhoc Relief Allowance - 2015					1,442,000
A0122M Adhoc Relief Allowance 2016					6,828,000
A0122N Special Conveyance Allowance to Disbalded Employees					12,000
A0122Y Ad-hoc Relief Allowance 2017					8,380,000
A01251 Mess Allowance					3,504,000
A01252 Non Practising Allowance					260,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>352,000</u>
A01274 Medical Charges					<u>2,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>350,000</u>
001 Leave Salary					350,000
A03 TOTAL OPERATING EXPENSES					<u>11,543,000</u>
A032 TOTAL COMMUNICATIONS					<u>63,000</u>
A03201 Postage and Telegraph					13,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
CA4296 District Head Quarter Hospital Charsadda					
A03202 Telephone and Trunk Call					50,000
A033 TOTAL UTILITIES					<u>3,043,000</u>
A03301 Gas					367,000
A03303 Electricity					<u>2,667,000</u>
001 Electricity					2,667,000
A03304 Hot and Cold Weather Charges					9,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>2,238,000</u>
A03805 Travelling Allowance					<u>233,000</u>
001 Travelling Allowance					233,000
A03806 Transportation of Goods					<u>5,000</u>
001 Transportation of Goods					5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>2,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					2,000,000
A039 TOTAL GENERAL					<u>6,199,000</u>
A03901 Stationery					<u>100,000</u>
001 Stationery					100,000
A03902 Printing and Publication					<u>300,000</u>
001 Printing and publication					300,000
A03905 Newspapers Periodicals and Books					3,000
A03906 Uniforms and Protective Clothing					11,000
A03907 Advertising & Publicity					<u>57,000</u>
001 Advertising and Publicity					57,000
A03927 Purchase of Drug and Medicines					<u>3,833,000</u>
001 Purchase of drug and Medicines					500,000
002 Purchase of emergency drug and Medicines					3,333,000
A03942 Cost of Other Stores					<u>1,695,000</u>
002 Anesthesia/OT Items					83,000
003 Bedding & Clothing					100,000
004 Chemicals/Apparatus					500,000
005 X-Ray Films					500,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
CA4296 District Head Quarter Hospital Charsadda					
006 Medical Gas					83,000
008 ACD Bags					83,000
009 Washing Charges					67,000
010 Cost of Drugs/Medicines & Vaccines					67,000
012 Disposable Surgical/Medical Supplies					3,000
027 Dressing & Cotton/Apparatus					76,000
028 028-Spirit					38,000
042 Dental Chemicals					57,000
043 ECG Role					38,000
A03970 Others					<u>200,000</u>
001 Others					200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>2,018,000</u>
A041 TOTAL PENSION					<u>2,018,000</u>
A04114 Superannuation Encashment of L.P.R					2,018,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>367,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>367,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>367,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					367,000
A09 TOTAL PHYSICAL ASSETS					<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>351,000</u>
A130 TOTAL TRANSPORT					<u>167,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
CA4296 District Head Quarter Hospital Charsadda					
A13001 Transport					<u>167,000</u>
001 Transport					167,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>167,000</u>
A13101 Machinery and Equipment					<u>167,000</u>
001 Machinery and Equipment					167,000
A132 TOTAL FURNITURE AND FIXTURE					<u>17,000</u>
A13201 Furniture and Fixture					17,000
District Head Quarter Hospital Charsadda					184,890,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>139,533,000</u>
A011 TOTAL PAY		<u>503</u>			<u>58,411,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>219</u>			<u>41,047,000</u>
A01101 Total Basic Pay Of Officer		<u>219</u>			<u>41,022,000</u>
C381 Chief Medical Officer (BPS-20)		1			667,000
C474 Chief District Specialist (Eye) (BPS-20)		1			634,000
M037 Medical Superintendent (BPS-19)		1			426,000
P358 Principal Medical Officer (BPS-19)		15			4,059,000
P359 Principal Dental Surgeon (BPS-19)		1			600,000
S611 Sr. District Specialist Gynae (BPS-19)		1			423,000
S619 Senior District Specialist (Surgery) (BPS-19)		1			225,000
S621 Senior District Specialist (Physian) (BPS-19)		1			325,000
S626 Senior District Specialist (Children) (BPS-19)		1			327,000
A039 Anaesthesist (BPS-18)		1			187,000
C010 Cardiologist (BPS-18)		2			378,000
C056 Children Specialist (BPS-18)		2			378,000
C273 Chest Specialist (BPS-18)		1			187,000
D048 Deputy Medical Superintendent (BPS-18)		3			776,000
D551 District Specialist (Dentistry) (BPS-18)		2			618,000
D552 District Specialist (Gastroenterology) (BPS-18)		1			275,000
D561 Distt Specialist Psychiatry (BPS-18)		1			225,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
CL4301	District Head Quarter Hospital Chitral						
E003	E.N.T. Specialist	(BPS-18)	1				326,000
E049	Eye Specialist	(BPS-18)	1				475,000
G025	Gynaecologist	(BPS-18)	1				423,000
M036	Medical Specialist	(BPS-18)	1				241,000
N035	Nephrologist	(BPS-18)	1				187,000
O026	Orthopaedic Surgeon	(BPS-18)	2				451,000
P015	Pathologist	(BPS-18)	1				225,000
P112	Physiotherapist	(BPS-18)	1				225,000
R004	Radiologist	(BPS-18)	1				225,000
S086	Skin Specialist	(BPS-18)	1				225,000
S157	Surgical Specialist	(BPS-18)	1				225,000
S213	Senior Medical Officer	(BPS-18)	20				4,346,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1				174,000
D018	Dental Surgeon	(BPS-17)	5				1,067,000
F050	Female Dental Surgeon	(BPS-17)	1				174,000
H032	Head Nurse	(BPS-17)	3				510,000
M033	Medical Officer	(BPS-17)	43				8,603,000
N021	Nursing Superintendent	(BPS-17)	1				162,000
O065	Optometrist	(BPS-17)	1				174,000
A057	Assistant	(BPS-16)	1				141,000
C028	Charge Nurse	(BPS-16)	79				9,631,000
C082	Computer Operator	(BPS-16)	6				666,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1				141,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1				141,000
H282	Homeo Doctor	(BPS-16)	1				141,000
M008	Male Nurse	(BPS-16)	5				705,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
CL4301 District Head Quarter Hospital Chitral					
S109 Statistical Assistant (BPS-16)		1			167,000
T107 Tabeeb (BPS-16)		1			141,000
A01102 Personal pay					25,000
A011-2 TOTAL PAY OF OTHER STAFF		284			17,364,000
A01151 Total Basic Pay Other Staff		284			17,360,000
S035 Senior Clerk (BPS-14)		4			395,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		2			224,000
S329 Senior Clinical Technician (Pathology) (BPS-14)		1			144,000
C304 Clinical Technician (Pharmacy) (BPS-13)		4			372,000
C301 Clinical Technician (Cardiology) (BPS-12)		6			451,000
C302 Clinical Technician (Dental) (BPS-12)		8			777,000
C304 Clinical Technician (Pharmacy) (BPS-12)		19			1,455,000
C305 Clinical Technician (Ophthalmology/Otorhnology) (BPS-12)		3			219,000
C306 Clinical Technician (Pathology) (BPS-12)		10			787,000
C307 Clinical Technician (Radiology) (BPS-12)		9			714,000
C308 Clinical Technician (Anaesthesia) (BPS-12)		8			600,000
C309 Clinical Technician (Surgical) (BPS-12)		12			886,000
C310 Clinical Technician (Physiotherapy) (BPS-12)		3			219,000
F149 Female Clinical Technician Dental (BPS-12)		1			77,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
CL4301 District Head Quarter Hospital Chitral					
F150 Female Clinical Technician Pharmacy (BPS-12)		2			154,000
F151 Female Clinical Technician Radiology (BPS-12)		1			77,000
F155 Female Clinical Technician Pathology (BPS-12)		1			77,000
F156 Female Clinical Technician Anesthesia (BPS-12)		2			154,000
F157 Female Clinical Technician Cardiology (BPS-12)		1			77,000
F158 Female Clinical Technician Surgical (BPS-12)		2			154,000
P249 Primary Health Care Technician (M.P)		5			567,000
J013 Junior Clerk (BPS-11)		5			398,000
C344 Civil M&R Technician (BPS-10)		1			77,000
E025 Electro Medical Technician (BPS-10)		1			77,000
H297 Homeo Dispenser (BPS-10)		1			59,000
E019 Electrician (BPS-07)		1			64,000
E024 Electrician-Cum-Operator (BPS-07)		1			64,000
D112 Driver (BPS-06)		5			261,000
E019 Electrician (BPS-06)		1			44,000
D007 Dai (BPS-04)		2			96,000
L002 Laboratory Attendant (BPS-04)		3			144,000
W003 Ward Aya (BPS-04)		9			403,000
W004 Ward Orderli (BPS-04)		90			4,348,000
X001 X-Ray Attendant (BPS-04)		3			144,000
B006 Behishti (BPS-03)		1			46,000
C057 Chowkidar (BPS-03)		16			713,000
D060 Dhobi (BPS-03)		4			185,000
M010 Mali (BPS-03)		5			231,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
CL4301 District Head Quarter Hospital Chitral					
N005 Naib Qasid (BPS-03)	2				93,000
P036 Pipe Fitter (BPS-03)	1				46,000
S162 Sweeper (BPS-03)	28				1,287,000
A01152 Personal pay					4,000
A012 TOTAL ALLOWANCES					81,122,000
A012-1 TOTAL REGULAR ALLOWANCES					79,794,000
A01202 House Rent Allowance					3,350,000
A01203 Conveyance Allowance					6,419,000
A01207 Washing Allowance					29,000
A01208 Dress Allowance					2,053,000
A0120D Integrated Allowance					3,000
A01217 Medical Allowance					4,585,000
A0121B Health Professional Allowance					41,423,000
A0121T Adhoc Relief Allowance 2013					1,628,000
A01224 Entertainment Allowance					2,000
A01226 Computer Allowance					6,000
A0122C Adhoc Relief Allowance - 2015					1,456,000
A0122M Adhoc Relief Allowance 2016					5,258,000
A0122Y Ad-hoc Relief Allowance 2017					5,865,000
A01233 Unattractive Area Allowance					3,993,000
001 Unattractive Area Allowance					3,687,000
A01251 Mess Allowance					3,217,000
A01252 Non Practising Allowance					507,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					1,328,000
A01274 Medical Charges					1,000
A01278 Leave Salary					525,000
001 Leave Salary					525,000
A01284 Firewood Allowance					802,000
A03 TOTAL OPERATING EXPENSES					17,759,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
CL4301 District Head Quarter Hospital Chitral					
A032 TOTAL COMMUNICATIONS					<u>34,000</u>
A03201 Postage and Telegraph					7,000
A03202 Telephone and Trunk Call					27,000
A033 TOTAL UTILITIES					<u>2,974,000</u>
A03302 Water					190,000
A03303 Electricity					<u>517,000</u>
001 Electricity					517,000
A03304 Hot and Cold Weather Charges					2,267,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>3,427,000</u>
A03805 Travelling Allowance					<u>1,733,000</u>
001 Travelling Allowance					1,733,000
A03806 Transportation of Goods					<u>27,000</u>
001 Transportation of Goods					27,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,667,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,667,000
A039 TOTAL GENERAL					<u>11,324,000</u>
A03901 Stationery					<u>583,000</u>
001 Stationery					583,000
A03902 Printing and Publication					<u>800,000</u>
001 Printing and publication					800,000
A03905 Newspapers Periodicals and Books					7,000
A03906 Uniforms and Protective Clothing					267,000
A03907 Advertising & Publicity					<u>167,000</u>
001 Advertising and Publicity					167,000
A03927 Purchase of Drug and Medicines					<u>6,666,000</u>
001 Purchase of drug and Medicines					3,333,000
002 Purchase of emergency drug and Medicines					3,333,000
A03942 Cost of Other Stores					<u>2,167,000</u>
002 Anesthesia/OT Items					333,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
CL4301 District Head Quarter Hospital Chitral					
003 Bedding & Clothing					167,000
004 Chemicals/Apparatus					1,000,000
005 X-Ray Films					167,000
006 Medical Gas					500,000
A03970 Others					<u>667,000</u>
001 Others					667,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>2,188,000</u>
A041 TOTAL PENSION					<u>2,188,000</u>
A04114 Superannuation Encashment of L.P.R					2,188,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>367,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>367,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>367,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					367,000
A09 TOTAL PHYSICAL ASSETS					<u>150,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>67,000</u>
A09601 Plant and Machinery					<u>67,000</u>
001 Plant and Machinery					67,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>83,000</u>
A09701 Furniture and fixtures					<u>83,000</u>
001 Furniture & Fixture					83,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>360,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
CL4301 District Head Quarter Hospital Chitral					
A130 TOTAL TRANSPORT					<u>200,000</u>
A13001 Transport					<u>200,000</u>
001 Transport					200,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>150,000</u>
A13101 Machinery and Equipment					<u>150,000</u>
001 Machinery and Equipment					150,000
A135 TOTAL EMBANKMENT AND DRAINAGE					<u>10,000</u>
A13570 Others					<u>10,000</u>
001 Other					10,000
District Head Quarter Hospital Chitral					160,357,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>190,868,000</u>
A011 TOTAL PAY		<u>790</u>			<u>91,993,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>358</u>			<u>65,862,000</u>
A01101 Total Basic Pay Of Officer		<u>358</u>			<u>65,789,000</u>
C381 Chief Medical Officer (BPS-20)		5			2,192,000
C414 Chief Dental Surgion (BPS-20)		1			508,000
C470 Chief District Specialist (Gynae)		1			495,000
C472 Chief District Specialist (Surgical)		1			495,000
C476 Chief District Specialist (Radiology)		1			487,000
C477 Chief District Specialist (Cardiology)		1			420,000
M037 Medical Superintendent (BPS-20)		1			406,000
P358 Principal Medical Officer (BPS-19)		15			4,473,000
P359 Principal Dental Surgeon (BPS-19)		1			400,000
S519 Senior Pathalogist (BPS-19)		1			445,000
S523 Senior ENT Specialist (BPS-19)		1			508,000
S621 Senior District Specialist (Physian) (BPS-19)		1			173,000
S625 Security Guard (Female) (BPS-19)		1			1,225,000
S626 Senior District Specialist (Children) (BPS-19)		1			400,000
S627 Senior District Specialist (Cardiology) (BPS-19)		1			754,000
S634 Senior District Specialist (Anaesthesia) (BPS-19)		1			445,000
S639 Senior District Specialist (Orthopedics) (BPS-19)		1			209,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
DA4328 MS District Head Quarter Hospital Dir Lower					
A039 Anaesthesist (BPS-18)	5				245,000
C045 Chief Nursing Superintendent (BPS-18)	1				163,000
C056 Children Specialist (BPS-18)	3				7,554,000
D033 Deputy Director Administration (BPS-18)	1				173,000
D048 Deputy Medical Superintendent (BPS-18)	1				170,000
D180 Deputy Medical Superintendent (Admn:) (BPS-18)	1				173,000
D551 District Specialist (Dentistry) (BPS-18)	1				275,000
D552 District Specialist (Gastroenterology) (BPS-18)	1				275,000
D561 Distt Specialist Psychiatry (BPS-18)	1				225,000
E049 Eye Specialist (BPS-18)	1				287,000
M091 Medical Officer (Male & Female) (BPS-18)	2				396,000
N014 Neuro Surgeon (BPS-18)	1				190,000
N035 Nephrologist (BPS-18)	1				177,000
N044 Neuro Physician (BPS-18)	1				173,000
O026 Orthopaedic Surgeon (BPS-18)	1				209,000
P264 Pulmonologist (BPS-18)	1				236,000
P275 Paediatric Surgeon (BPS-18)	1				171,000
P392 Plastic Surgeon (BPS-18)	1				225,000
R004 Radiologist (BPS-18)	1				335,000
S086 Skin Specialist (BPS-18)	1				288,000
S156 Surgeon (BPS-18)	1				173,000
S157 Surgical Specialist (BPS-18)	1				393,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
DA4328 MS District Head Quarter Hospital Dir Lower					
S213 Senior Medical Officer (BPS-18)		19			5,558,000
S521 Senior Gynaecologist (BPS-18)		2			406,000
S523 Senior ENT Specialist (BPS-18)		1			173,000
T057 T.B. Specialist (BPS-18)		1			171,000
T100 Trauma Surgeon (BPS-18)		1			202,000
U010 Urologist (BPS-18)		1			170,000
A007 Accounts Officer (BPS-17)		1			169,000
B034 Blood Bank Officer (BPS-17)		1			230,000
C319 Clinical Technologist (Pharmacy) (BPS-17)		1			230,000
C321 Clinical Technologist (Surgical) (BPS-17)		3			407,000
D018 Dental Surgeon (BPS-17)		5			1,074,000
G055 General Duty Medical Officer (BPS-17)		10			1,356,000
H032 Head Nurse (BPS-17)		5			704,000
M033 Medical Officer (BPS-17)		83			15,963,000
N021 Nursing Superintendent (BPS-17)		1			162,000
O065 Optometrist (BPS-17)		4			152,000
P024 Pharmacist (BPS-17)		1			172,000
P112 Physiotherapist (BPS-17)		2			349,000
A057 Assistant (BPS-16)		1			170,000
C028 Charge Nurse (BPS-16)		140			9,454,000
C082 Computer Operator (BPS-16)		4			694,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)		2			321,000
C297 Chief Clinical Technician (Radiology) (BPS-16)		1			264,000
H282 Homeo Doctor (BPS-16)		1			186,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
DA4328 MS District Head Quarter Hospital Dir Lower					
N024 Nursing Sister (BPS-16)	1				257,000
S109 Statistical Assistant (BPS-16)	1				167,000
T107 Tabeeb (BPS-16)	1				87,000
A01102 Personal pay					68,000
A01105 Qualification Pay					5,000
A011-2 TOTAL PAY OF OTHER STAFF		432			<u>26,131,000</u>
A01151 Total Basic Pay Other Staff		432			<u>26,117,000</u>
S035 Senior Clerk (BPS-14)	2				526,000
S326 Senior Clinical Technician (Dental) (BPS-14)	3				249,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)	1				86,000
S329 Senior Clinical Technician (Pathology) (BPS-14)	1				86,000
S350 Sr. Cl. Technologist (Ophthalmology/Otorhnology) (BPS-14)	1				93,000
C301 Clinical Technician (Cardiology) (BPS-12)	5				409,000
C302 Clinical Technician (Dental) (BPS-12)	7				747,000
C303 Clinical Technician (Dialysis) (BPS-12)	4				269,000
C304 Clinical Technician (Pharmacy) (BPS-12)	31				2,371,000
C305 Clinical Technician (Ophthalmology/Otorhnology) (BPS-12)	3				200,000
C306 Clinical Technician (Pathology) (BPS-12)	15				962,000
C307 Clinical Technician (Radiology) (BPS-12)	15				1,060,000
C308 Clinical Technician (Anaesthesia) (BPS-12)	19				1,355,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					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)	30				1,900,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	4				243,000
F149	Female Clinical Technician Dental	(BPS-12)	2				136,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	3				202,000
F151	Female Clinical Technician Radiology	(BPS-12)	2				136,000
F155	Female Clinical Technician Pathology	(BPS-12)	2				136,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	12				714,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2				136,000
F158	Female Clinical Technician Surgical	(BPS-12)	2				136,000
P088	Projectionist	(BPS-12)	1				59,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	7				699,000
J013	Junior Clerk	(BPS-11)	5				362,000
C344	Civil M&R Technician	(BPS-10)	1				61,000
E025	Electro Medical Technician	(BPS-10)	1				67,000
E070	E.E.G Technician	(BPS-10)	1				67,000
H297	Homeo Dispenser	(BPS-10)	1				59,000
R018	Refractionist	(BPS-10)	1				158,000
T019	Telephone Operator	(BPS-08)	1				54,000
E019	Electrician	(BPS-07)	1				106,000
P047	Plumber	(BPS-07)	1				60,000
S127	Store Keeper	(BPS-07)	3				139,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
DA4328 MS District Head Quarter Hospital Dir Lower					
C152 Carpenter/Plumber (BPS-06)		1			82,000
D112 Driver (BPS-06)		4			254,000
G013 Generator Operator (BPS-06)		1			53,000
N018 Nurse Dai (BPS-06)		1			53,000
B033 Blood Bank Attendant (BPS-04)		1			77,000
D007 Dai (BPS-04)		10			568,000
L002 Laboratory Attendant (BPS-04)		3			175,000
O012 Operation Theatre Attendant (BPS-04)		3			222,000
T049 Tubewell Operator (BPS-04)		1			67,000
W003 Ward Aya (BPS-04)		8			373,000
W004 Ward Orderli (BPS-04)		43			2,544,000
W039 Ward Attendant (BPS-04)		18			987,000
X001 X-Ray Attendant (BPS-04)		2			122,000
B006 Behishiti (BPS-03)		2			101,000
B019 Beldar (BPS-03)		2			123,000
C057 Chowkidar (BPS-03)		20			862,000
D060 Dhobi (BPS-03)		6			266,000
M010 Mali (BPS-03)		10			580,000
N005 Naib Qasid (BPS-03)		2			133,000
S162 Sweeper (BPS-03)		47			1,976,000
T049 Tubewell Operator (BPS-03)		1			47,000
W004 Ward Orderli (BPS-03)		49			2,061,000
W039 Ward Attendant (BPS-03)		7			348,000
A01152 Personal pay					14,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
DA4328 MS District Head Quarter Hospital Dir Lower					
A012 TOTAL ALLOWANCES					<u>98,875,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>97,760,000</u>
A01201 Senior Post Allowance					24,000
A01202 House Rent Allowance					4,510,000
A01203 Conveyance Allowance					6,924,000
A01207 Washing Allowance					50,000
A01208 Dress Allowance					1,500,000
A0120D Integrated Allowance					3,000
A01217 Medical Allowance					5,909,000
A0121B Health Professional Allowance					51,859,000
A0121Q Audit and Accounts Allowance					33,000
A0121T Adhoc Relief Allowance 2013					1,691,000
A01224 Entertainment Allowance					21,000
A01226 Computer Allowance					7,000
A0122C Adhoc Relief Allowance - 2015					1,400,000
A0122M Adhoc Relief Allowance 2016					8,341,000
A0122Y Ad-hoc Relief Allowance 2017					8,551,000
A01233 Unattractive Area Allowance					<u>2,667,000</u>
001 Unattractive Area Allowance					2,667,000
A01236 Deputation Allowance					49,000
A01238 Charge allowance					1,000
A01251 Mess Allowance					3,992,000
A01252 Non Practising Allowance					227,000
A01257 RC Allowance					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,115,000</u>
A01274 Medical Charges					1,000
A01278 Leave Salary					<u>350,000</u>
001 Leave Salary					350,000
A01284 Firewood Allowance					764,000
A03 TOTAL OPERATING EXPENSES					<u>14,679,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
DA4328 MS District Head Quarter Hospital Dir Lower					
A032 TOTAL COMMUNICATIONS					<u>45,000</u>
A03201 Postage and Telegraph					8,000
A03202 Telephone and Trunk Call					37,000
A033 TOTAL UTILITIES					<u>5,000,000</u>
A03303 Electricity					<u>2,333,000</u>
001 Electricity					2,333,000
A03304 Hot and Cold Weather Charges					2,667,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>3,277,000</u>
A03805 Travelling Allowance					<u>267,000</u>
001 Travelling Allowance					267,000
A03806 Transportation of Goods					<u>10,000</u>
001 Transportation of Goods					10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>3,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					3,000,000
A039 TOTAL GENERAL					<u>6,357,000</u>
A03901 Stationery					<u>67,000</u>
001 Stationery					67,000
A03902 Printing and Publication					<u>533,000</u>
001 Printing and publication					533,000
A03905 Newspapers Periodicals and Books					4,000
A03906 Uniforms and Protective Clothing					8,000
A03907 Advertising & Publicity					<u>60,000</u>
001 Advertising and Publicity					60,000
A03927 Purchase of Drug and Medicines					<u>4,666,000</u>
001 Purchase of drug and Medicines					1,333,000
002 Purchase of emergency drug and Medicines					3,333,000
A03942 Cost of Other Stores					<u>902,000</u>
002 Anesthesia/OT Items					167,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
DA4328 MS District Head Quarter Hospital Dir Lower					
003 Bedding & Clothing					167,000
004 Chemicals/Apparatus					167,000
005 X-Ray Films					167,000
007 Diet of Patients					167,000
009 Washing Charges					67,000
A03970 Others					<u>117,000</u>
001 Others					117,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>2,067,000</u>
A041 TOTAL PENSION					<u>2,067,000</u>
A04114 Superannuation Encashment of L.P.R					2,067,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					200,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
DA4328 MS District Head Quarter Hospital Dir Lower					
A13 TOTAL REPAIRS AND MAINTENANCE					<u>436,000</u>
A130 TOTAL TRANSPORT					<u>300,000</u>
A13001 Transport					<u>300,000</u>
001 Transport					300,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>133,000</u>
A13101 Machinery and Equipment					<u>133,000</u>
001 Machinery and Equipment					133,000
A132 TOTAL FURNITURE AND FIXTURE					<u>3,000</u>
A13201 Furniture and Fixture					3,000
MS District Head Quarter Hospital Dir Lower					208,252,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
DI4404 District Headquarter Hospital DIKhan (Total Beds= 242)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>157,319,000</u>
A011 TOTAL PAY		<u>821</u>			<u>84,714,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>334</u>			<u>57,071,000</u>
A01101 Total Basic Pay Of Officer		<u>334</u>			<u>56,907,000</u>
C381 Chief Medical Officer (BPS-20)		2			892,000
C399 Chief Eye Specialist (BPS-20)		1			481,000
C413 Chief Surgical Specialist (BPS-20)		1			307,000
D536 Director Medical (BPS-20)		1			307,000
H296 Hospital Director (BPS-20)		1			323,000
D018 Dental Surgeon (BPS-19)		1			388,000
D048 Deputy Medical Superintendent (BPS-19)		2			863,000
M119 Medicological Officer (BPS-19)		1			410,000
P358 Principal Medical Officer (BPS-19)		11			4,489,000
S502 Senior Psychiatrist (BPS-19)		2			672,000
S519 Senior Pathalogist (BPS-19)		1			410,000
S521 Senior Gynaecologist (BPS-19)		1			437,000
S523 Senior ENT Specialist (BPS-19)		1			410,000
S524 Senior Skin Specialist (BPS-19)		2			677,000
S525 Senior Physician (BPS-19)		1			437,000
S526 Senior Children Specialist (BPS-19)		1			437,000
S529 Senior Cardiologist (BPS-19)		1			437,000
S539 Senior Anaesthesist (BPS-19)		1			437,000
A039 Anaesthesist (BPS-18)		3			773,000
B034 Blood Bank Officer (BPS-18)		1			343,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
DI4404 District Headquarter Hospital DIKhan (Total Beds= 242)					
C045 Chief Nursing Superintendent (BPS-18)		1			173,000
C056 Children Specialist (BPS-18)		1			225,000
C137 Community Opthomologist (BPS-18)		1			173,000
D033 Deputy Director Administration (BPS-18)		1			173,000
F050 Female Dental Surgeon (BPS-18)		1			323,000
G025 Gynaecologist (BPS-18)		1			179,000
H049 Heamatalogist (BPS-18)		1			173,000
M036 Medical Specialist (BPS-18)		1			225,000
M044 Mental Specialist (BPS-18)		1			173,000
O026 Orthopaedic Surgeon (BPS-18)		4			1,024,000
P033 Physician (BPS-18)		1			333,000
R004 Radiologist (BPS-18)		1			348,000
S059 Senior Registrar (BPS-18)		12			2,189,000
S156 Surgeon (BPS-18)		4			978,000
S213 Senior Medical Officer (BPS-18)		22			7,397,000
A007 Accounts Officer (BPS-17)		1			206,000
B034 Blood Bank Officer (BPS-17)		2			323,000
C289 Clinical Technologist (Ophthalmology/Otorhnology) (BPS-17)		2			276,000
C319 Clinical Technologist (Pharmacy) (BPS-17)		1			136,000
C323 Clinical Technologist (Physiotherapy) (BPS-17)		1			172,000
D018 Dental Surgeon (BPS-17)		1			214,000
H032 Head Nurse (BPS-17)		5			869,000
J032 Junior Registrar (BPS-17)		11			1,309,000
M033 Medical Officer (BPS-17)		46			6,286,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
DI4404 District Headquarter Hospital DIKhan (Total Beds= 242)					
N021 Nursing Superintendent (BPS-17)		1			241,000
O021 Orthopist (BPS-17)		1			136,000
O065 Optometrist (BPS-17)		1			136,000
P024 Pharmacist (BPS-17)		1			136,000
S082 Sister Tutor (BPS-17)		2			467,000
S089 Social Medical Officer (BPS-17)		1			225,000
S166 Superintendent (BPS-17)		1			214,000
W006 Warden (BPS-17)		1			217,000
A021 Administrative Officer (BPS-16)		1			135,000
A057 Assistant (BPS-16)		2			257,000
C028 Charge Nurse (BPS-16)		140			14,710,000
C082 Computer Operator (BPS-16)		5			330,000
C290 Chief Clinical Tech. (Ophthalmology/Otorhology) (BPS-16)		1			130,000
C291 Chief Clinical Technician (Anaesthesia) (BPS-16)		1			87,000
C292 Chief Clinical Technician (Pathology) (BPS-16)		2			166,000
C293 Chief Clinical Technician (Dental) (BPS-16)		1			98,000
C294 Chief Clinical Technician (Dialysis) (BPS-16)		1			130,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)		1			236,000
C296 Chief Clinical Technician (Surgical) (BPS-16)		1			87,000
C297 Chief Clinical Technician (Radiology) (BPS-16)		1			108,000
C326 Chief Clinical Technician (Physiotherapy) (BPS-16)		1			148,000
H282 Homeo Doctor (BPS-16)		1			87,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
DI4404 District Headquarter Hospital DIKhan (Total Beds= 242)					
O003 Office Assistant (BPS-16)		1			87,000
P097 Public Health Supervisor (BPS-16)		1			87,000
S024 Security Officer (BPS-16)		1			87,000
T052 Tutor (BPS-16)		3			271,000
T107 Tabeeb (BPS-16)		1			87,000
A01102 Personal pay					164,000
A011-2 TOTAL PAY OF OTHER STAFF		487			27,643,000
A01151 Total Basic Pay Other Staff		487			27,592,000
S035 Senior Clerk (BPS-14)		2			172,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		6			622,000
S332 Senior Clinical Technician (Surgical) (BPS-14)		1			144,000
S335 Senior Clinical Technician (Pulmonology) (BPS-14)		1			68,000
S337 Sr Clinical Technician (Ophthalmiology/Otorinolgy) (BPS-14)		1			68,000
S338 Senior PHC Technician (MCH) (BPS-14)		1			138,000
C301 Clinical Technician (Cardiology) (BPS-12)		11			726,000
C302 Clinical Technician (Dental) (BPS-12)		8			653,000
C303 Clinical Technician (Dialysis) (BPS-12)		1			59,000
C304 Clinical Technician (Pharmacy) (BPS-12)		42			3,071,000
C305 Clinical Technician (Ophthalmology/Otorhnoogy) (BPS-12)		5			360,000
C306 Clinical Technician (Pathology) (BPS-12)		21			1,307,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
DI4404 District Headquarter Hospital DIKhan (Total Beds= 242)					
C307 Clinical Technician (Radiology)		16			151,000
C308 Clinical Technician (Anaesthesia)		21			1,463,000
C309 Clinical Technician (Surgical)		24			1,418,000
C310 Clinical Technician (Physiotherapy)		2			129,000
E070 E.E.G Technician		2			145,000
F149 Female Clinical Technician Dental		2			108,000
F150 Female Clinical Technician Pharmacy		6			310,000
F151 Female Clinical Technician Radiology		2			140,000
F155 Female Clinical Technician Pathology		2			140,000
F156 Female Clinical Technician Anesthesia		3			22,000
F157 Female Clinical Technician Cardiology		2			130,000
F158 Female Clinical Technician Surgical		2			130,000
F159 Female Clinical Technician Dialysis		4			243,000
F160 Female Clinical Technician Physiotherapy		1			59,000
P247 Primary Health Care Technician (MCH)		1			99,000
P249 Primary Health Care Technician (M.P)		4			454,000
P285 Pediatric Technician		1			62,000
J013 Junior Clerk		10			645,000
A036 Almoner		1			64,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
DI4404	District Headquarter Hospital DIKhan (Total Beds= 242)						
E025	Electro Medical Technician	(BPS-10)	3				222,000
H065	House Keeper	(BPS-10)	2				129,000
H297	Homeo Dispenser	(BPS-10)	1				59,000
M032	Medical Gas Supervisor	(BPS-10)	1				59,000
P022	Pesh Imam	(BPS-10)	1				123,000
A413	Audio Visual Technician	(BPS-09)	1				54,000
P088	Projectionist	(BPS-09)	1				63,000
A034	Air Conditioner Mechanic	(BPS-07)	1				53,000
C012	Carpenter	(BPS-07)	3				161,000
D080	Dietician	(BPS-07)	1				53,000
E019	Electrician	(BPS-07)	3				161,000
G013	Generator Operator	(BPS-07)	2				128,000
M030	Medical Gas Assistant	(BPS-07)	2				65,000
P047	Plumber	(BPS-07)	3				161,000
S127	Store Keeper	(BPS-07)	2				112,000
T019	Telephone Operator	(BPS-07)	1				53,000
A147	Assistant Store Keeper	(BPS-06)	2				112,000
D112	Driver	(BPS-06)	8				563,000
N018	Nurse Dai	(BPS-06)	1				64,000
T049	Tubewell Operator	(BPS-05)	1				70,000
A037	Anaesthesia Attendant	(BPS-04)	1				105,000
A161	Attendant	(BPS-04)	2				102,000
B033	Blood Bank Attendant	(BPS-04)	2				91,000
D007	Dai	(BPS-04)	15				818,000
K013	Khadim For Mosque	(BPS-04)	1				48,000
L002	Laboratory Attendant	(BPS-04)	7				378,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
DI4404 District Headquarter Hospital DIKhan (Total Beds= 242)					
O012 Operation Theatre Attendant (BPS-04)		10			193,000
W004 Ward Orderli (BPS-04)		67			3,094,000
W039 Ward Attendant (BPS-04)		9			400,000
X001 X-Ray Attendant (BPS-04)		6			348,000
B006 Behishti (BPS-03)		10			556,000
C057 Chowkidar (BPS-03)		10			546,000
D060 Dhobi (BPS-03)		12			636,000
G066 Gas Attendant (BPS-03)		2			100,000
M010 Mali (BPS-03)		12			636,000
N005 Naib Qasid (BPS-03)		14			794,000
S126 Store Cooli (BPS-03)		1			63,000
S162 Sweeper (BPS-03)		60			2,919,000
A01152 Personal pay					51,000
A012 TOTAL ALLOWANCES					<u>72,605,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>71,998,000</u>
A01201 Senior Post Allowance					17,000
A01202 House Rent Allowance					4,800,000
A01203 Conveyance Allowance					9,677,000
A01207 Washing Allowance					50,000
A01208 Dress Allowance					2,865,000
A0120D Integrated Allowance					15,000
A01217 Medical Allowance					5,516,000
A0121B Health Professional Allowance					23,333,000
A0121T Adhoc Relief Allowance 2013					2,359,000
A01224 Entertainment Allowance					49,000
A01226 Computer Allowance					21,000
A0122C Adhoc Relief Allowance - 2015					2,343,000
A0122M Adhoc Relief Allowance 2016					6,879,000
A0122Y Ad-hoc Relief Allowance 2017					8,440,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
DI4404 District Headquarter Hospital DIKhan (Total Beds= 242)					
A01251 Mess Allowance					4,867,000
A01252 Non Practising Allowance					767,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>607,000</u>
A01274 Medical Charges					<u>257,000</u>
001 Medical Charges					257,000
A01278 Leave Salary					<u>350,000</u>
001 Leave Salary					350,000
A03 TOTAL OPERATING EXPENSES					<u>26,098,000</u>
A039 TOTAL GENERAL					<u>26,098,000</u>
A03927 Purchase of Drug and Medicines					<u>2,333,000</u>
001 Purchase of drug and Medicines					2,333,000
A03959 Stipend Incentives awards and allied expenditure					<u>23,765,000</u>
001 Stipend, Incentive					23,765,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>340,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>340,000</u>
A05270 To Others					<u>340,000</u>
207 GIA free Dialysis Services					340,000
A06 TOTAL TRANSFERS					<u>41,000,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS					<u>41,000,000</u>
A06402 Contribution/transfer to reserve fund					41,000,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
DI4404 District Headquarter Hospital DIKhan (Total Beds= 242)					
District Headquarter Hospital DIKhan (Total Beds= 242)					224,757,000

**NC21017 (013)
HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>89,169,000</u>
A011 TOTAL PAY		<u>520</u>			<u>47,000,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>212</u>			<u>31,577,000</u>
A01101 Total Basic Pay Of Officer		<u>212</u>			<u>31,558,000</u>
C381 Chief Medical Officer (BPS-20)		2			583,000
M037 Medical Superintendent (BPS-19)		1			268,000
P358 Principal Medical Officer (BPS-19)		15			3,722,000
P359 Principal Dental Surgeon (BPS-19)		1			173,000
S621 Senior District Specialist (Physian) (BPS-19)		1			123,000
S626 Senior District Specialist (Children) (BPS-19)		1			188,000
S628 Senior District Specialist (Skin) (BPS-19)		1			173,000
A039 Anaesthesist (BPS-18)		1			173,000
C010 Cardiologist (BPS-18)		1			173,000
C056 Children Specialist (BPS-18)		1			189,000
C273 Chest Specialist (BPS-18)		1			178,000
D048 Deputy Medical Superintendent (BPS-18)		3			748,000
D551 District Specialist (Dentistry) (BPS-18)		2			453,000
D552 District Specialist (Gastroenterology) (BPS-18)		1			275,000
D561 Distt Specialist Psychiatry (BPS-18)		1			225,000
E003 E.N.T. Specialist (BPS-18)		1			178,000
E049 Eye Specialist (BPS-18)		1			178,000
G025 Gynaecologist (BPS-18)		1			173,000

**NC21017 (013)
HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
DP4217 MS District Head Quarter Hospital Dir Upper					
M036 Medical Specialist (BPS-18)	1				123,000
N035 Nephrologist (BPS-18)	1				173,000
O026 Orthopaedic Surgeon (BPS-18)	1				173,000
P015 Pathologist (BPS-18)	1				173,000
R004 Radiologist (BPS-18)	1				173,000
S157 Surgical Specialist (BPS-18)	2				352,000
S213 Senior Medical Officer (BPS-18)	21				3,775,000
A007 Accounts Officer (BPS-17)	1				136,000
B034 Blood Bank Officer (BPS-17)	1				136,000
D018 Dental Surgeon (BPS-17)	5				1,031,000
G055 General Duty Medical Officer (BPS-17)	5				678,000
H032 Head Nurse (BPS-17)	3				407,000
M033 Medical Officer (BPS-17)	35				7,202,000
N021 Nursing Superintendent (BPS-17)	1				131,000
N024 Nursing Sister (BPS-17)	1				136,000
O065 Optometrist (BPS-17)	1				136,000
P024 Pharmacist (BPS-17)	1				137,000
P112 Physiotherapist (BPS-17)	1				213,000
A057 Assistant (BPS-16)	3				427,000
C028 Charge Nurse (BPS-16)	84				7,014,000
C082 Computer Operator (BPS-16)	1				144,000
C286 Clinical Technologist (Radiology) (BPS-16)	1				87,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)	1				87,000
H282 Homeo Doctor (BPS-16)	1				87,000
S109 Statistical Assistant (BPS-16)	1				167,000

**NC21017 (013)
HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
DP4217 MS District Head Quarter Hospital Dir Upper					
T107 Tabeeb (BPS-16)		1			87,000
A01102 Personal pay					19,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>308</u>			<u>15,423,000</u>
A01151 Total Basic Pay Other Staff		<u>308</u>			<u>15,414,000</u>
S035 Senior Clerk (BPS-14)		2			136,000
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		1			68,000
C301 Clinical Technician (Cardiology) (BPS-12)		4			120,000
C302 Clinical Technician (Dental) (BPS-12)		8			691,000
C304 Clinical Technician (Pharmacy) (BPS-12)		20			1,203,000
C305 Clinical Technician (Ophthalmology/Otorhnology) (BPS-12)		4			224,000
C306 Clinical Technician (Pathology) (BPS-12)		12			839,000
C307 Clinical Technician (Radiology) (BPS-12)		7			434,000
C308 Clinical Technician (Anaesthesia) (BPS-12)		10			597,000
C309 Clinical Technician (Surgical) (BPS-12)		12			706,000
C310 Clinical Technician (Physiotherapy) (BPS-12)		4			224,000
F149 Female Clinical Technician Dental (BPS-12)		1			59,000
F150 Female Clinical Technician Pharmacy (BPS-12)		2			119,000
F151 Female Clinical Technician Radiology (BPS-12)		1			59,000

**NC21017 (013)
HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
DP4217	MS District Head Quarter Hospital Dir Upper						
F155	Female Clinical Technician Pathology	(BPS-12)	1				59,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	2				119,000
F157	Female Clinical Technician Cardiology	(BPS-12)	1				59,000
F158	Female Clinical Technician Surgical	(BPS-12)	2				119,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	6				627,000
J013	Junior Clerk	(BPS-11)	3				171,000
E025	Electro Medical Technician	(BPS-10)	1				54,000
H297	Homeo Dispenser	(BPS-10)	1				59,000
T019	Telephone Operator	(BPS-08)	1				67,000
D119	Driver-Cum-Mechanic	(BPS-07)	1				49,000
E019	Electrician	(BPS-07)	1				59,000
F029	Fitter Mechanic Mistry	(BPS-07)	1				49,000
P047	Plumber	(BPS-07)	1				49,000
R014	Receptionist	(BPS-07)	1				49,000
S127	Store Keeper	(BPS-07)	2				128,000
C012	Carpenter	(BPS-06)	1				49,000
D112	Driver	(BPS-06)	3				145,000
G013	Generator Operator	(BPS-06)	1				49,000
N018	Nurse Dai	(BPS-06)	1				49,000
T049	Tubewell Operator	(BPS-06)	1				49,000
B033	Blood Bank Attendant	(BPS-04)	1				48,000
D007	Dai	(BPS-04)	10				479,000
L002	Laboratory Attendant	(BPS-04)	3				107,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
DP4217 MS District Head Quarter Hospital Dir Upper					
O012 Operation Theatre Attendant (BPS-04)	4				108,000
W004 Ward Orderli (BPS-04)	72				3,014,000
W039 Ward Attendant (BPS-04)	19				816,000
X001 X-Ray Attendant (BPS-04)	2				68,000
A161 Attendant (BPS-03)	10				426,000
B006 Behishiti (BPS-03)	3				128,000
B019 Beldar (BPS-03)	2				95,000
C057 Chowkidar (BPS-03)	12				506,000
C065 Cleaner (BPS-03)	8				336,000
D060 Dhobi (BPS-03)	5				209,000
M010 Mali (BPS-03)	7				288,000
N005 Naib Qasid (BPS-03)	2				91,000
S162 Sweeper (BPS-03)	27				1,110,000
S177 Sanitary Petrol (BPS-03)	1				48,000
A01152 Personal pay					9,000
A012 TOTAL ALLOWANCES					<u>42,169,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>41,384,000</u>
A01202 House Rent Allowance					2,825,000
A01203 Conveyance Allowance					3,910,000
A01207 Washing Allowance					20,000
A01208 Dress Allowance					1,335,000
A0120D Integrated Allowance					3,000
A01217 Medical Allowance					2,781,000
A0121B Health Professional Allowance					16,352,000
A0121T Adhoc Relief Allowance 2013					1,268,000
A01224 Entertainment Allowance					8,000
A0122C Adhoc Relief Allowance - 2015					812,000
A0122M Adhoc Relief Allowance 2016					3,509,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
DP4217 MS District Head Quarter Hospital Dir Upper					
A0122Y Ad-hoc Relief Allowance 2017					4,819,000
A01233 Unattractive Area Allowance					<u>1,565,000</u>
001 Unattractive Area Allowance					1,333,000
A01251 Mess Allowance					2,009,000
A01252 Non Practising Allowance					167,000
A01257 RC Allowance					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>785,000</u>
A01274 Medical Charges					<u>2,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>350,000</u>
001 Leave Salary					350,000
A01284 Firewood Allowance					433,000
A03 TOTAL OPERATING EXPENSES					<u>13,246,000</u>
A032 TOTAL COMMUNICATIONS					<u>93,000</u>
A03201 Postage and Telegraph					10,000
A03202 Telephone and Trunk Call					50,000
A03205 Courier and pilot service					33,000
A033 TOTAL UTILITIES					<u>3,501,000</u>
A03301 Gas					167,000
A03303 Electricity					<u>667,000</u>
001 Electricity					667,000
A03304 Hot and Cold Weather Charges					2,667,000
A036 TOTAL MOTOR VEHICLES					<u>33,000</u>
A03603 Registration					33,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,934,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
DP4217 MS District Head Quarter Hospital Dir Upper					
A03805 Travelling Allowance					<u>200,000</u>
001 Travelling Allowance					200,000
A03806 Transportation of Goods					<u>67,000</u>
001 Transportation of Goods					67,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,667,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,667,000
A039 TOTAL GENERAL					<u>7,685,000</u>
A03901 Stationery					<u>200,000</u>
001 Stationery					200,000
A03902 Printing and Publication					<u>233,000</u>
001 Printing and publication					233,000
A03905 Newspapers Periodicals and Books					6,000
A03906 Uniforms and Protective Clothing					13,000
A03907 Advertising & Publicity					<u>167,000</u>
001 Advertising and Publicity					167,000
A03927 Purchase of Drug and Medicines					<u>5,000,000</u>
001 Purchase of drug and Medicines					1,667,000
002 Purchase of emergency drug and Medicines					3,333,000
A03942 Cost of Other Stores					<u>1,899,000</u>
002 Anesthesia/OT Items					333,000
003 Bedding & Clothing					200,000
004 Chemicals/Apparatus					200,000
005 X-Ray Films					367,000
009 Washing Charges					100,000
010 Cost of Drugs/Medicines & Vaccines					114,000
013 Medical Gas					167,000
053 Ultrasound					418,000
A03970 Others					<u>167,000</u>
001 Others					167,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>367,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>367,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
DP4217 MS District Head Quarter Hospital Dir Upper					
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>367,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					367,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>1,100,000</u>
A130 TOTAL TRANSPORT					<u>500,000</u>
A13001 Transport					<u>500,000</u>
001 Transport					500,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>600,000</u>
A13101 Machinery and Equipment					<u>600,000</u>
001 Machinery and Equipment					600,000
MS District Head Quarter Hospital Dir Upper					103,884,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>95,243,000</u>
A011 TOTAL PAY		<u>298</u>			<u>36,224,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>145</u>			<u>24,438,000</u>
A01101 Total Basic Pay Of Officer		<u>145</u>			<u>24,406,000</u>
C381 Chief Medical Officer (BPS-20)		1			248,000
M037 Medical Superintendent (BPS-19)		2			726,000
P358 Principal Medical Officer (BPS-19)		10			2,549,000
P359 Principal Dental Surgeon (BPS-19)		1			173,000
C056 Children Specialist (BPS-18)		1			173,000
D048 Deputy Medical Superintendent (BPS-18)		2			550,000
D494 District Specialist Child (BPS-18)		1			268,000
D537 District Specialist (Eye) (BPS-18)		1			268,000
D551 District Specialist (Dentistry) (BPS-18)		1			220,000
D553 District Specialist (Orthopaedic) (BPS-18)		1			268,000
D554 District Specialist (Surgical) (BPS-18)		1			268,000
D573 District Specialist Pathology (BPS-18)		1			268,000
D574 District Specialist ENT (BPS-18)		1			268,000
D586 District Specialist Radiology (BPS-18)		1			268,000
D589 District Specialist (Anesthesia) (BPS-18)		1			268,000
E049 Eye Specialist (BPS-18)		1			173,000
G025 Gynaecologist (BPS-18)		1			173,000
M036 Medical Specialist (BPS-18)		1			268,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
HG4180 Farid Khan Shaheed DHQ Hospital Hangu					
P033 Physician (BPS-18)		1			173,000
S156 Surgeon (BPS-18)		1			173,000
S213 Senior Medical Officer (BPS-18)		11			2,278,000
B034 Blood Bank Officer (BPS-17)		1			136,000
C319 Clinical Technologist (Pharmacy) (BPS-17)		1			89,000
D018 Dental Surgeon (BPS-17)		5			1,073,000
H032 Head Nurse (BPS-17)		1			162,000
M033 Medical Officer (BPS-17)		36			7,646,000
N021 Nursing Superintendent (BPS-17)		1			162,000
O065 Optometrist (BPS-17)		1			136,000
P024 Pharmacist (BPS-17)		1			127,000
P112 Physiotherapist (BPS-17)		1			213,000
C028 Charge Nurse (BPS-16)		50			4,105,000
C082 Computer Operator (BPS-16)		1			80,000
C291 Chief Clinical Technician (Anaesthesia) (BPS-16)		1			87,000
H282 Homeo Doctor (BPS-16)		1			87,000
S109 Statistical Assistant (BPS-16)		1			213,000
T107 Tabeeb (BPS-16)		1			69,000
A01102 Personal pay					30,000
A01105 Qualification Pay					2,000
A011-2 TOTAL PAY OF OTHER STAFF		153			<u>11,786,000</u>
A01151 Total Basic Pay Other Staff		153			<u>11,786,000</u>
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		2			136,000
S329 Senior Clinical Technician (Pathology) (BPS-14)		1			68,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
HG4180 Farid Khan Shaheed DHQ Hospital Hangu					
C301 Clinical Technician (Cardiology)		2			176,000
C302 Clinical Technician (Dental)		5			3,354,000
C304 Clinical Technician (Pharmacy)		9			534,000
C305 Clinical Technician (Ophthalmology/Otorhnology)		2			124,000
C306 Clinical Technician (Pathology)		6			356,000
C307 Clinical Technician (Radiology)		4			295,000
C308 Clinical Technician (Anaesthesia)		4			295,000
C309 Clinical Technician (Surgical)		4			345,000
C310 Clinical Technician (Physiotherapy)		1			65,000
F149 Female Clinical Technician Dental		1			59,000
F150 Female Clinical Technician Pharmacy		2			119,000
F151 Female Clinical Technician Radiology		1			59,000
F155 Female Clinical Technician Pathology		2			170,000
F156 Female Clinical Technician Anesthesia		2			170,000
F157 Female Clinical Technician Cardiology		1			59,000
F158 Female Clinical Technician Surgical		2			170,000
P249 Primary Health Care Technician (M.P)		6			627,000
J013 Junior Clerk		4			165,000
H297 Homeo Dispenser		1			59,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
HG4180 Farid Khan Shaheed DHQ Hospital Hangu					
S127 Store Keeper (BPS-07)		3			150,000
D112 Driver (BPS-06)		5			216,000
B033 Blood Bank Attendant (BPS-04)		1			45,000
D007 Dai (BPS-04)		3			133,000
L002 Laboratory Attendant (BPS-04)		2			106,000
O012 Operation Theatre Attendant (BPS-04)		1			48,000
W004 Ward Orderli (BPS-04)		7			476,000
X001 X-Ray Attendant (BPS-04)		1			45,000
C057 Chowkidar (BPS-03)		13			663,000
L158 Laundry (BPS-03)		6			599,000
M010 Mali (BPS-03)		6			212,000
N005 Naib Qasid (BPS-03)		2			85,000
S162 Sweeper (BPS-03)		17			655,000
W004 Ward Orderli (BPS-03)		24			948,000
A012 TOTAL ALLOWANCES					<u>59,019,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>58,668,000</u>
A01202 House Rent Allowance					3,314,000
A01203 Conveyance Allowance					3,503,000
A01207 Washing Allowance					10,000
A01208 Dress Allowance					1,605,000
A0120D Integrated Allowance					3,000
A01217 Medical Allowance					1,662,000
A0121B Health Professional Allowance					37,252,000
A0121T Adhoc Relief Allowance 2013					1,325,000
A01224 Entertainment Allowance					11,000
A0122C Adhoc Relief Allowance - 2015					736,000
A0122M Adhoc Relief Allowance 2016					3,464,000
A0122Y Ad-hoc Relief Allowance 2017					3,358,000
A01251 Mess Allowance					2,275,000
A01252 Non Practising Allowance					150,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
HG4180 Farid Khan Shaheed DHQ Hospital Hangu					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>351,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>350,000</u>
001 Leave Salary					350,000
A03 TOTAL OPERATING EXPENSES					<u>7,919,000</u>
A032 TOTAL COMMUNICATIONS					<u>30,000</u>
A03201 Postage and Telegraph					7,000
A03202 Telephone and Trunk Call					23,000
A033 TOTAL UTILITIES					<u>1,197,000</u>
A03303 Electricity					<u>1,144,000</u>
001 Electricity					1,144,000
A03304 Hot and Cold Weather Charges					53,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>650,000</u>
A03805 Travelling Allowance					<u>333,000</u>
001 Travelling Allowance					333,000
A03806 Transportation of Goods					<u>50,000</u>
001 Transportation of Goods					50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>267,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					267,000
A039 TOTAL GENERAL					<u>6,042,000</u>
A03901 Stationery					<u>117,000</u>
001 Stationery					117,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
HG4180 Farid Khan Shaheed DHQ Hospital Hangu					
A03905 Newspapers Periodicals and Books					2,000
A03906 Uniforms and Protective Clothing					17,000
A03907 Advertising & Publicity					<u>133,000</u>
001 Advertising and Publicity					133,000
A03927 Purchase of Drug and Medicines					<u>5,000,000</u>
001 Purchase of drug and Medicines					1,667,000
002 Purchase of emergency drug and Medicines					3,333,000
A03942 Cost of Other Stores					<u>640,000</u>
002 Anesthesia/OT Items					38,000
003 Bedding & Clothing					76,000
004 Chemicals/Apparatus					76,000
005 X-Ray Films					267,000
006 Medical Gas					33,000
009 Washing Charges					67,000
012 Disposable Surgical/Medical Supplies					33,000
081 Diagnostic kits					50,000
A03970 Others					<u>83,000</u>
001 Others					83,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>167,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>167,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>167,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					167,000
A09 TOTAL PHYSICAL ASSETS					<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>333,000</u>

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
HG4180 Farid Khan Shaheed DHQ Hospital Hangu					
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>133,000</u>
A13101 Machinery and Equipment					<u>133,000</u>
001 Machinery and Equipment					133,000
A132 TOTAL FURNITURE AND FIXTURE					<u>100,000</u>
A13201 Furniture and Fixture					100,000
Farid Khan Shaheed DHQ Hospital Hangu					103,663,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>181,420,000</u>
A011 TOTAL PAY		<u>667</u>			<u>73,782,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>289</u>			<u>48,149,000</u>
A01101 Total Basic Pay Of Officer		<u>289</u>			<u>48,149,000</u>
C381 Chief Medical Officer (BPS-20)		2			307,000
C472 Chief District Specialist (Surgical) (BPS-20)		1			259,000
D560 District Specialist (Dermatology) (BPS-19)		1			367,000
M037 Medical Superintendent (BPS-19)		1			518,000
P358 Principal Medical Officer (BPS-19)		16			6,234,000
P359 Principal Dental Surgeon (BPS-19)		1			136,000
S523 Senior ENT Specialist (BPS-19)		1			262,000
S525 Senior Physician (BPS-19)		1			495,000
S611 Sr. District Specialist Gynae (BPS-19)		1			276,000
S617 Senior District Specialist (Nephrology) (BPS-19)		1			169,000
S627 Senior District Specialist (Cardiology) (BPS-19)		1			375,000
A039 Anaesthesist (BPS-18)		3			815,000
C045 Chief Nursing Superintendent (BPS-18)		1			163,000
C056 Children Specialist (BPS-18)		2			551,000
C273 Chest Specialist (BPS-18)		1			267,000
D048 Deputy Medical Superintendent (BPS-18)		4			1,293,000
D056 Dermatologist (BPS-18)		1			169,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
HR4350	MS District Head Quarter Hospital Haripur						
D551	District Specialist (Dentistry)	(BPS-18)	1				275,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1				275,000
D553	District Specialist (Orthopaedic)	(BPS-18)	2				550,000
D554	District Specialist (Surgical)	(BPS-18)	2				550,000
D555	District Specialist (Neurology)	(BPS-18)	1				275,000
D556	District Specialist (Medical)	(BPS-18)	2				550,000
D561	Distt Specialist Psychiatry	(BPS-18)	1				215,000
E003	E.N.T. Specialist	(BPS-18)	1				404,000
E049	Eye Specialist	(BPS-18)	2				623,000
G025	Gynaecologist	(BPS-18)	1				339,000
O026	Orthopaedic Surgeon	(BPS-18)	1				169,000
P015	Pathologist	(BPS-18)	1				169,000
P033	Physician	(BPS-18)	2				826,000
R004	Radiologist	(BPS-18)	1				169,000
S156	Surgeon	(BPS-18)	2				563,000
S213	Senior Medical Officer	(BPS-18)	15				2,253,000
A007	Accounts Officer	(BPS-17)	1				220,000
B034	Blood Bank Officer	(BPS-17)	1				136,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1				136,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1				136,000
D018	Dental Surgeon	(BPS-17)	6				1,203,000
H032	Head Nurse	(BPS-17)	3				407,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
HR4350 MS District Head Quarter Hospital Haripur					
M033 Medical Officer (BPS-17)		58			10,984,000
N021 Nursing Superintendent (BPS-17)		1			162,000
O065 Optometrist (BPS-17)		1			136,000
P024 Pharmacist (BPS-17)		1			136,000
P112 Physiotherapist (BPS-17)		1			213,000
A057 Assistant (BPS-16)		2			174,000
C028 Charge Nurse (BPS-16)		129			12,210,000
C082 Computer Operator (BPS-16)		3			491,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)		1			178,000
C297 Chief Clinical Technician (Radiology) (BPS-16)		1			108,000
H282 Homeo Doctor (BPS-16)		1			87,000
S109 Statistical Assistant (BPS-16)		1			167,000
T107 Tabeeb (BPS-16)		1			4,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>378</u>			<u>25,633,000</u>
A01151 Total Basic Pay Other Staff		<u>378</u>			<u>25,633,000</u>
S035 Senior Clerk (BPS-14)		2			133,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		5			264,000
C301 Clinical Technician (Cardiology) (BPS-12)		6			976,000
C302 Clinical Technician (Dental) (BPS-12)		10			859,000
C303 Clinical Technician (Dialysis) (BPS-12)		2			108,000
C304 Clinical Technician (Pharmacy) (BPS-12)		33			3,149,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
HR4350 MS District Head Quarter Hospital Haripur					
C305 Clinical Technician (Ophthalmology/Otorhnology) (BPS-12)		3			189,000
C306 Clinical Technician (Pathology) (BPS-12)		15			1,107,000
C307 Clinical Technician (Radiology) (BPS-12)		12			1,036,000
C308 Clinical Technician (Anaesthesia) (BPS-12)		12			854,000
C309 Clinical Technician (Surgical) (BPS-12)		18			1,192,000
C310 Clinical Technician (Physiotherapy) (BPS-12)		3			69,000
E025 Electro Medical Technician (BPS-12)		1			122,000
E070 E.E.G Technician (BPS-12)		1			59,000
F155 Female Clinical Technician Pathology (BPS-12)		10			647,000
P249 Primary Health Care Technician (M.P) (BPS-12)		6			656,000
J013 Junior Clerk (BPS-11)		7			590,000
H297 Homeo Dispenser (BPS-10)		1			59,000
R018 Refractionist (BPS-10)		1			88,000
S127 Store Keeper (BPS-10)		1			88,000
T019 Telephone Operator (BPS-08)		1			69,000
C012 Carpenter (BPS-07)		1			43,000
E019 Electrician (BPS-07)		4			305,000
G013 Generator Operator (BPS-07)		1			49,000
P047 Plumber (BPS-07)		1			49,000
S127 Store Keeper (BPS-07)		1			121,000
D112 Driver (BPS-06)		5			300,000
P047 Plumber (BPS-06)		1			78,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
HR4350 MS District Head Quarter Hospital Haripur					
T049 Tubewell Operator (BPS-06)		1			38,000
B033 Blood Bank Attendant (BPS-04)		1			48,000
D007 Dai (BPS-04)		6			267,000
D016 Dental Attendant (BPS-04)		1			48,000
L002 Laboratory Attendant (BPS-04)		2			49,000
O012 Operation Theatre Attendant (BPS-04)		1			48,000
T049 Tubewell Operator (BPS-04)		1			48,000
W003 Ward Aya (BPS-04)		1			48,000
W004 Ward Orderli (BPS-04)		37			1,600,000
W039 Ward Attendant (BPS-04)		73			4,597,000
X001 X-Ray Attendant (BPS-04)		2			91,000
B006 Behishiti (BPS-03)		1			43,000
C057 Chowkidar (BPS-03)		20			1,721,000
L024 Laundry Operator (BPS-03)		2			91,000
M010 Mali (BPS-03)		10			594,000
S162 Sweeper (BPS-03)		53			2,917,000
L021 Laundry Attendant (BPS-02)		2			126,000
A012 TOTAL ALLOWANCES					<u>107,638,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>107,287,000</u>
A01202 House Rent Allowance					13,379,000
A01203 Conveyance Allowance					10,337,000
A01207 Washing Allowance					20,000
A01208 Dress Allowance					3,351,000
A01217 Medical Allowance					4,716,000
A0121B Health Professional Allowance					49,500,000
A0121T Adhoc Relief Allowance 2013					1,736,000
A01224 Entertainment Allowance					29,000
A01226 Computer Allowance					9,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
HR4350 MS District Head Quarter Hospital Haripur					
A01228 Orderly Allowance					30,000
A01229 Special compensatory allowance					1,000
A0122C Adhoc Relief Allowance - 2015					1,217,000
A0122M Adhoc Relief Allowance 2016					7,250,000
A0122Y Ad-hoc Relief Allowance 2017					7,373,000
A01233 Unattractive Area Allowance					<u>1,133,000</u>
001 Unattractive Area Allowance					1,133,000
A01236 Deputation Allowance					17,000
A01251 Mess Allowance					5,614,000
A01252 Non Practising Allowance					1,575,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>351,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>350,000</u>
001 Leave Salary					350,000
A03 TOTAL OPERATING EXPENSES					<u>22,306,000</u>
A032 TOTAL COMMUNICATIONS					<u>105,000</u>
A03201 Postage and Telegraph					10,000
A03202 Telephone and Trunk Call					95,000
A033 TOTAL UTILITIES					<u>5,000,000</u>
A03301 Gas					2,333,000
A03303 Electricity					<u>2,667,000</u>
001 Electricity					2,667,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>2,108,000</u>
A03805 Travelling Allowance					<u>358,000</u>
001 Travelling Allowance					358,000
A03806 Transportation of Goods					<u>83,000</u>

**NC21017 (013)
HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
HR4350 MS District Head Quarter Hospital Haripur					
001 Transportation of Goods					83,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,667,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,667,000
A039 TOTAL GENERAL					<u>15,093,000</u>
A03901 Stationery					<u>317,000</u>
001 Stationery					317,000
A03902 Printing and Publication					<u>283,000</u>
001 Printing and publication					283,000
A03905 Newspapers Periodicals and Books					8,000
A03906 Uniforms and Protective Clothing					10,000
A03907 Advertising & Publicity					<u>333,000</u>
001 Advertising and Publicity					333,000
A03927 Purchase of Drug and Medicines					<u>9,000,000</u>
001 Purchase of drug and Medicines					5,000,000
002 Purchase of emergency drug and Medicines					4,000,000
A03942 Cost of Other Stores					<u>4,009,000</u>
003 Bedding & Clothing					667,000
004 Chemicals/Apparatus					667,000
005 X-Ray Films					114,000
006 Medical Gas					760,000
008 ACD Bags					500,000
009 Washing Charges					67,000
012 Disposable Surgical/Medical Supplies					167,000
029 Vaccine & Sera/Vials					667,000
043 ECG Role					333,000
078 Dental Cartridge					67,000
A03970 Others					<u>1,133,000</u>
001 Others					1,133,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>780,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>780,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
HR4350 MS District Head Quarter Hospital Haripur					
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					500,000
A05270 To Others					<u>280,000</u>
207 GIA free Dialysis Services					280,000
A09 TOTAL PHYSICAL ASSETS					<u>201,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>200,000</u>
A09203 I.T. Equipment					200,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>1,033,000</u>
A130 TOTAL TRANSPORT					<u>183,000</u>
A13001 Transport					<u>183,000</u>
001 Transport					183,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>400,000</u>
A13101 Machinery and Equipment					<u>400,000</u>
001 Machinery and Equipment					400,000
A132 TOTAL FURNITURE AND FIXTURE					<u>167,000</u>
A13201 Furniture and Fixture					167,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
HR4350 MS District Head Quarter Hospital Haripur					
A133 TOTAL BUILDINGS AND STRUCTURE					<u>33,000</u>
A13301 Office Buildings					<u>33,000</u>
001 Office Buildings					33,000
A137 TOTAL COMPUTER EQUIPMENT					<u>50,000</u>
A13701 Hardware					17,000
A13702 Software					33,000
A138 TOTAL GENERAL					<u>200,000</u>
A13801 Maintenance of gardens					200,000
MS District Head Quarter Hospital Haripur					205,740,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>168,217,000</u>
A011 TOTAL PAY		<u>535</u>			<u>55,630,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>201</u>			<u>33,343,000</u>
A01101 Total Basic Pay Of Officer		<u>201</u>			<u>33,263,000</u>
C381 Chief Medical Officer (BPS-20)		2			555,000
C414 Chief Dental Surgion (BPS-20)		1			327,000
C472 Chief District Specialist (Surgical) (BPS-20)		1			258,000
C056 Children Specialist (BPS-19)		1			395,000
M037 Medical Superintendent (BPS-19)		1			459,000
O026 Orthopaedic Surgeon (BPS-19)		1			509,000
P358 Principal Medical Officer (BPS-19)		16			4,112,000
S521 Senior Gynaecologist (BPS-19)		1			304,000
S525 Senior Physician (BPS-19)		1			258,000
S611 Sr. District Specialist Gynae (BPS-19)		1			171,000
S622 Senior District Specialist (Radiology) (BPS-19)		1			173,000
A039 Anaesthesist (BPS-18)		1			171,000
C010 Cardiologist (BPS-18)		1			171,000
D048 Deputy Medical Superintendent (BPS-18)		3			726,000
D551 District Specialist (Dentistry) (BPS-18)		1			275,000
D552 District Specialist (Gastroenterology) (BPS-18)		1			275,000
D553 District Specialist (Orthopaedic) (BPS-18)		1			275,000
D561 Distt Specialist Psychiatry (BPS-18)		1			225,000

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073102 DISTRICT HEADQUARTER HOSPITALS

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

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

KK4264 MS District Head Quarter Hospital Karak

				Rs	Rs	Rs
D574	District Specialist ENT	(BPS-18)	1			160,000
E003	E.N.T. Specialist	(BPS-18)	1			406,000
E049	Eye Specialist	(BPS-18)	1			215,000
N035	Nephrologist	(BPS-18)	1			173,000
P015	Pathologist	(BPS-18)	1			173,000
P033	Physician	(BPS-18)	1			403,000
P112	Physiotherapist	(BPS-18)	1			173,000
S086	Skin Specialist	(BPS-18)	1			173,000
S156	Surgeon	(BPS-18)	1			276,000
S213	Senior Medical Officer	(BPS-18)	21			5,496,000
A007	Accounts Officer	(BPS-17)	1			137,000
B034	Blood Bank Officer	(BPS-17)	1			137,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1			137,000
D018	Dental Surgeon	(BPS-17)	5			1,073,000
H032	Head Nurse	(BPS-17)	2			219,000
M033	Medical Officer	(BPS-17)	23			2,860,000
N021	Nursing Superintendent	(BPS-17)	1			137,000
O065	Optometrist	(BPS-17)	1			137,000
P024	Pharmacist	(BPS-17)	1			137,000
P112	Physiotherapist	(BPS-17)	1			213,000
S090	Social Welfare Officer	(BPS-17)	1			127,000
A057	Assistant	(BPS-16)	1			164,000
C028	Charge Nurse	(BPS-16)	82			8,750,000
C082	Computer Operator	(BPS-16)	9			1,205,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1			86,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1			116,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KK4264 MS District Head Quarter Hospital Karak					
H282 Homeo Doctor (BPS-16)		1			87,000
S109 Statistical Assistant (BPS-16)		1			167,000
T107 Tabeeb (BPS-16)		1			87,000
A01102 Personal pay					80,000
A011-2 TOTAL PAY OF OTHER STAFF		334			<u>22,287,000</u>
A01151 Total Basic Pay Other Staff		334			<u>22,270,000</u>
S035 Senior Clerk (BPS-14)		2			259,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		1			102,000
S329 Senior Clinical Technician (Pathology) (BPS-14)		1			98,000
C301 Clinical Technician (Cardiology) (BPS-12)		6			539,000
C302 Clinical Technician (Dental) (BPS-12)		9			843,000
C304 Clinical Technician (Pharmacy) (BPS-12)		25			2,713,000
C305 Clinical Technician (Ophthalmology/Otorhnology) (BPS-12)		5			421,000
C306 Clinical Technician (Pathology) (BPS-12)		10			776,000
C307 Clinical Technician (Radiology) (BPS-12)		11			1,036,000
C308 Clinical Technician (Anaesthesia) (BPS-12)		9			819,000
C309 Clinical Technician (Surgical) (BPS-12)		11			946,000
C310 Clinical Technician (Physiotherapy) (BPS-12)		4			243,000
E066 Electro Medical Mechanic (BPS-12)		1			113,000
F053 Female Medical Technician (BPS-12)		10			632,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KK4264 MS District Head Quarter Hospital Karak					
F157 Female Clinical Technician Cardiology (BPS-12)		1			59,000
P249 Primary Health Care Technician (M.P) (BPS-12)		5			567,000
S378 Sterlization Technision (BPS-12)		2			119,000
J013 Junior Clerk (BPS-11)		5			289,000
E025 Electro Medical Technician (BPS-10)		1			61,000
H297 Homeo Dispenser (BPS-10)		1			59,000
P022 Pesh Imam (BPS-10)		1			69,000
T019 Telephone Operator (BPS-08)		1			51,000
E019 Electrician (BPS-07)		3			228,000
P047 Plumber (BPS-07)		1			78,000
S127 Store Keeper (BPS-07)		1			107,000
D112 Driver (BPS-06)		5			376,000
O012 Operation Theatre Attendant (BPS-05)		1			70,000
B033 Blood Bank Attendant (BPS-04)		1			82,000
D007 Dai (BPS-04)		3			223,000
D011 Dark Room Attendant (BPS-04)		1			90,000
D016 Dental Attendant (BPS-04)		1			69,000
G013 Generator Operator (BPS-04)		1			48,000
L002 Laboratory Attendant (BPS-04)		2			130,000
T049 Tubewell Operator (BPS-04)		2			106,000
W004 Ward Orderli (BPS-04)		125			6,148,000
X001 X-Ray Attendant (BPS-04)		1			85,000
B006 Behishti (BPS-03)		1			81,000
C057 Chowkidar (BPS-03)		13			578,000
D007 Dai (BPS-03)		5			45,000
D060 Dhobi (BPS-03)		4			182,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KK4264 MS District Head Quarter Hospital Karak					
M010 Mali (BPS-03)	10				857,000
N005 Naib Qasid (BPS-03)	1				48,000
S162 Sweeper (BPS-03)	30				1,825,000
A01152 Personal pay					17,000
A012 TOTAL ALLOWANCES					<u>112,587,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>112,236,000</u>
A01201 Senior Post Allowance					2,000
A01202 House Rent Allowance					3,697,000
A01203 Conveyance Allowance					7,004,000
A01207 Washing Allowance					26,000
A01208 Dress Allowance					1,906,000
A0120D Integrated Allowance					1,000
A01217 Medical Allowance					3,911,000
A0121B Health Professional Allowance					75,445,000
A0121T Adhoc Relief Allowance 2013					1,424,000
A01224 Entertainment Allowance					11,000
A01226 Computer Allowance					13,000
A0122C Adhoc Relief Allowance - 2015					1,841,000
A0122M Adhoc Relief Allowance 2016					7,326,000
A0122N Special Conveyance Allowance to Disbalded Employees					1,000
A0122Y Ad-hoc Relief Allowance 2017					6,039,000
A01251 Mess Allowance					2,784,000
A01252 Non Practising Allowance					805,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>351,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>350,000</u>
001 Leave Salary					350,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KK4264 MS District Head Quarter Hospital Karak					
A03 TOTAL OPERATING EXPENSES					<u>14,285,000</u>
A032 TOTAL COMMUNICATIONS					<u>88,000</u>
A03201 Postage and Telegraph					11,000
A03202 Telephone and Trunk Call					50,000
A03270 Others					27,000
A033 TOTAL UTILITIES					<u>5,011,000</u>
A03303 Electricity					<u>5,000,000</u>
001 Electricity					5,000,000
A03304 Hot and Cold Weather Charges					11,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>630,000</u>
A03805 Travelling Allowance					<u>250,000</u>
001 Travelling Allowance					250,000
A03806 Transportation of Goods					<u>13,000</u>
001 Transportation of Goods					13,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>367,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					367,000
A039 TOTAL GENERAL					<u>8,556,000</u>
A03901 Stationery					<u>117,000</u>
001 Stationery					117,000
A03902 Printing and Publication					<u>33,000</u>
001 Printing and publication					33,000
A03905 Newspapers Periodicals and Books					2,000
A03906 Uniforms and Protective Clothing					50,000
A03907 Advertising & Publicity					<u>72,000</u>
001 Advertising and Publicity					72,000
A03927 Purchase of Drug and Medicines					<u>6,666,000</u>
001 Purchase of drug and Medicines					3,333,000
002 Purchase of emergency drug and Medicines					3,333,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KK4264 MS District Head Quarter Hospital Karak					
A03942 Cost of Other Stores					<u>1,502,000</u>
002 Anesthesia/OT Items					190,000
003 Bedding & Clothing					228,000
004 Chemicals/Apparatus					152,000
005 X-Ray Films					267,000
006 Medical Gas					190,000
008 ACD Bags					190,000
009 Washing Charges					133,000
027 Dressing & Cotton/Apparatus					152,000
A03970 Others					<u>114,000</u>
001 Others					114,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,502,000</u>
A041 TOTAL PENSION					<u>1,502,000</u>
A04101 Pension					<u>2,000</u>
001 Pension					2,000
A04114 Superannuation Encashment of L.P.R					1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>367,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>367,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>367,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					367,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KK4264 MS District Head Quarter Hospital Karak					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>467,000</u>
A130 TOTAL TRANSPORT					<u>167,000</u>
A13001 Transport					<u>167,000</u>
001 Transport					167,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>267,000</u>
A13101 Machinery and Equipment					<u>267,000</u>
001 Machinery and Equipment					267,000
A132 TOTAL FURNITURE AND FIXTURE					<u>33,000</u>
A13201 Furniture and Fixture					33,000
MS District Head Quarter Hospital Karak					184,840,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>167,537,000</u>
A011 TOTAL PAY		<u>594</u>			<u>81,785,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>334</u>			<u>64,397,000</u>
A01101 Total Basic Pay Of Officer		<u>334</u>			<u>64,332,000</u>
C010 Cardiologist (BPS-20)		1			558,000
C381 Chief Medical Officer (BPS-20)		3			4,680,000
C480 Chief District Specialist (Skin) (BPS-20)		1			496,000
D536 Director Medical (BPS-20)		1			543,000
M037 Medical Superintendent (BPS-20)		1			323,000
S213 Senior Medical Officer (BPS-20)		1			543,000
C472 Chief District Specialist (Surgical) (BPS-19)		1			289,000
C493 Chief District Specialist (Orthopedics) (BPS-19)		1			476,000
D048 Deputy Medical Superintendent (BPS-19)		1			496,000
M119 Medicological Officer (BPS-19)		1			509,000
P358 Principal Medical Officer (BPS-19)		14			3,056,000
P359 Principal Dental Surgeon (BPS-19)		1			369,000
S525 Senior Physician (BPS-19)		1			343,000
S539 Senior Anaesthesist (BPS-19)		1			289,000
S542 Senior Radiologist (BPS-19)		1			476,000
S589 Senior District Specialist (Eye) (BPS-19)		1			269,000
S629 Sr. District Specialist (ENT) (BPS-19)		1			184,000
S634 Senior District Specialist (Anaesthesia) (BPS-19)		1			198,000

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073102 DISTRICT HEADQUARTER HOSPITALS

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

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

KT4433 MS District Head Quarter Hospital Kohat

			Rs	Rs	Rs
C045	Chief Nursing Superintendent (BPS-18)	1			163,000
C056	Children Specialist (BPS-18)	1			289,000
D048	Deputy Medical Superintendent (BPS-18)	2			500,000
D551	District Specialist (Dentistry) (BPS-18)	2			495,000
D552	District Specialist (Gastroenterology) (BPS-18)	1			275,000
N014	Neuro Surgeon (BPS-18)	1			289,000
P024	Pharmacist (BPS-18)	1			347,000
S213	Senior Medical Officer (BPS-18)	17			10,665,000
S250	Senior Registrar (Gynae) (BPS-18)	1			289,000
S309	Senior Registrar (Pulmonology) (BPS-18)	1			289,000
S424	Senior Registrar Nephrology (BPS-18)	1			289,000
S425	Senior Registrar Orthopadic (BPS-18)	3			595,000
S434	Senior Registrar (Medicine MAW) (BPS-18)	1			173,000
S437	Senior Registrar (Anaesthesia) (BPS-18)	2			413,000
S439	Senior Registrar (Histopathology) (BPS-18)	1			289,000
S441	Senior Registerar (Surgical) (BPS-18)	4			793,000
S550	Senior Registrar (Dermatology) (BPS-18)	1			371,000
S563	Senior Registrar Radiology (BPS-18)	1			371,000
S564	Senior Registrar Psychiatry (BPS-18)	1			289,000
S565	Senior Registrar ENT (BPS-18)	1			371,000
A007	Accounts Officer (BPS-17)	1			259,000

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073102 DISTRICT HEADQUARTER HOSPITALS

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

Rs

Rs

Rs

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

KT4433 MS District Head Quarter Hospital Kohat

B034	Blood Bank Officer	(BPS-17)	1		214,000
C289	Clinical Technologist (Ophthalmology/Otorhnology)	(BPS-17)	1		136,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1		183,000
D018	Dental Surgeon	(BPS-17)	5		1,073,000
H032	Head Nurse	(BPS-17)	3		558,000
M033	Medical Officer	(BPS-17)	91		14,187,000
N021	Nursing Superintendent	(BPS-17)	1		297,000
O065	Optometrist	(BPS-17)	1		136,000
P024	Pharmacist	(BPS-17)	9		887,000
P112	Physiotherapist	(BPS-17)	1		213,000
S166	Superintendent	(BPS-17)	1		162,000
A057	Assistant	(BPS-16)	2		272,000
C028	Charge Nurse	(BPS-16)	122		11,901,000
C082	Computer Operator	(BPS-16)	4		674,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1		108,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1		104,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2		278,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1		104,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1		104,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1		104,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1		104,000
D012	Data Entry Operator	(BPS-16)	1		167,000
H282	Homeo Doctor	(BPS-16)	1		104,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KT4433 MS District Head Quarter Hospital Kohat					
P097 Public Health Supervisor (BPS-16)		1			92,000
S109 Statistical Assistant (BPS-16)		1			167,000
T107 Tabeeb (BPS-16)		1			92,000
A01102 Personal pay					65,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>260</u>			<u>17,388,000</u>
A01151 Total Basic Pay Other Staff		<u>260</u>			<u>17,374,000</u>
S035 Senior Clerk (BPS-14)		1			128,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		1			139,000
S329 Senior Clinical Technician (Pathology) (BPS-14)		1			95,000
S332 Senior Clinical Technician (Surgical) (BPS-14)		1			73,000
B035 Blood Bank Technician (BPS-12)		2			119,000
C301 Clinical Technician (Cardiology) (BPS-12)		4			311,000
C302 Clinical Technician (Dental) (BPS-12)		9			889,000
C304 Clinical Technician (Pharmacy) (BPS-12)		18			1,680,000
C305 Clinical Technician (Ophthalmology/Otorhnology) (BPS-12)		1			65,000
C306 Clinical Technician (Pathology) (BPS-12)		9			669,000
C307 Clinical Technician (Radiology) (BPS-12)		10			647,000
C308 Clinical Technician (Anaesthesia) (BPS-12)		10			869,000
C309 Clinical Technician (Surgical) (BPS-12)		11			774,000
C310 Clinical Technician (Physiotherapy) (BPS-12)		2			129,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KT4433 MS District Head Quarter Hospital Kohat					
C311 Clinical Technician (Pulmonology)		1			115,000
F149 Female Clinical Technician Dental		2			130,000
F150 Female Clinical Technician Pharmacy		1			261,000
F151 Female Clinical Technician Radiology		3			137,000
F153 Female Clinical Technician Pulomonology		1			80,000
F155 Female Clinical Technician Pathology		1			133,000
F156 Female Clinical Technician Anesthesia		4			249,000
F157 Female Clinical Technician Cardiology		2			130,000
F158 Female Clinical Technician Surgical		3			236,000
F159 Female Clinical Technician Dialysis		2			161,000
F160 Female Clinical Technician Physiotherapy		1			80,000
P249 Primary Health Care Technician (M.P)		5			567,000
J013 Junior Clerk		3			291,000
E025 Electro Medical Technician		1			85,000
H065 House Keeper		1			64,000
H297 Homeo Dispenser		1			59,000
T019 Telephone Operator		2			165,000
C012 Carpenter		1			53,000
E019 Electrician		2			107,000
G013 Generator Operator		2			107,000
M020 Messieur		1			86,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KT4433 MS District Head Quarter Hospital Kohat					
P047 Plumber (BPS-07)	1				49,000
S127 Store Keeper (BPS-07)	1				53,000
D112 Driver (BPS-06)	5				278,000
O012 Operation Theatre Attendant (BPS-05)	1				48,000
T049 Tubewell Operator (BPS-05)	2				130,000
A161 Attendant (BPS-04)	2				98,000
A171 Aya (BPS-04)	2				85,000
D007 Dai (BPS-04)	3				180,000
L002 Laboratory Attendant (BPS-04)	5				324,000
O012 Operation Theatre Attendant (BPS-04)	3				97,000
T002 T.B. Attendant (BPS-04)	1				48,000
W004 Ward Orderli (BPS-04)	60				3,332,000
W039 Ward Attendant (BPS-04)	5				245,000
X001 X-Ray Attendant (BPS-04)	3				162,000
C057 Chowkidar (BPS-03)	12				570,000
D060 Dhobi (BPS-03)	7				350,000
M010 Mali (BPS-03)	3				202,000
N005 Naib Qasid (BPS-03)	2				150,000
S162 Sweeper (BPS-03)	22				1,090,000
A01152 Personal pay					14,000
A012 TOTAL ALLOWANCES					<u>85,752,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>84,701,000</u>
A01201 Senior Post Allowance					8,000
A01202 House Rent Allowance					4,525,000
A01203 Conveyance Allowance					7,753,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07					
073					
0731					
073102					
KT4433					
A01207	Washing Allowance				20,000
A01208	Dress Allowance				3,159,000
A0120D	Integrated Allowance				4,000
A01217	Medical Allowance				3,429,000
A0121B	Health Professional Allowance				45,316,000
A0121Q	Audit and Accounts Allowance				27,000
A0121T	Adhoc Relief Allowance 2013				1,627,000
A01224	Entertainment Allowance				18,000
A01226	Computer Allowance				11,000
A0122C	Adhoc Relief Allowance - 2015				762,000
A0122M	Adhoc Relief Allowance 2016				4,809,000
A0122Y	Ad-hoc Relief Allowance 2017				7,941,000
A01236	Deputation Allowance				25,000
A01251	Mess Allowance				4,867,000
A01252	Non Practising Allowance				400,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,051,000</u>
A01274	Medical Charges				1,000
A01278	Leave Salary				<u>1,050,000</u>
001	Leave Salary				1,050,000
A03	TOTAL OPERATING EXPENSES				<u>67,153,000</u>
A032	TOTAL COMMUNICATIONS				<u>50,000</u>
A03201	Postage and Telegraph				17,000
A03202	Telephone and Trunk Call				33,000
A033	TOTAL UTILITIES				<u>11,667,000</u>
A03301	Gas				1,667,000
A03303	Electricity				<u>10,000,000</u>
001	Electricity				10,000,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,186,000</u>

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KT4433 MS District Head Quarter Hospital Kohat					
A03805 Travelling Allowance					<u>467,000</u>
001 Travelling Allowance					467,000
A03806 Transportation of Goods					<u>33,000</u>
001 Transportation of Goods					33,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>667,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					667,000
A03808 Conveyance Charges					<u>19,000</u>
001 Conveyance Charges					19,000
A039 TOTAL GENERAL					<u>54,250,000</u>
A03901 Stationery					<u>190,000</u>
001 Stationery					190,000
A03902 Printing and Publication					<u>150,000</u>
001 Printing and publication					150,000
A03905 Newspapers Periodicals and Books					4,000
A03906 Uniforms and Protective Clothing					38,000
A03907 Advertising & Publicity					<u>167,000</u>
001 Advertising and Publicity					167,000
A03927 Purchase of Drug and Medicines					<u>12,000,000</u>
001 Purchase of drug and Medicines					10,000,000
002 Purchase of emergency drug and Medicines					2,000,000
A03942 Cost of Other Stores					<u>4,701,000</u>
002 Anesthesia/OT Items					667,000
003 Bedding & Clothing					667,000
004 Chemicals/Apparatus					667,000
005 X-Ray Films					1,000,000
006 Medical Gas					667,000
009 Washing Charges					33,000
012 Disposable Surgical/Medical Supplies					667,000
029 Vaccine & Sera/Vials					333,000
A03959 Stipend Incentives awards and allied expenditure					<u>36,667,000</u>
046 Stipend for 150 House Job Officers.					36,667,000
A03970 Others					<u>333,000</u>
001 Others					333,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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 BENEFIT					<u>1,821,000</u>
A041 TOTAL PENSION					<u>1,821,000</u>
A04101 Pension					<u>21,000</u>
001 Pension					21,000
A04114 Superannuation Encashment of L.P.R					1,800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>367,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>367,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>367,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					367,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>488,000</u>
A130 TOTAL TRANSPORT					<u>167,000</u>
A13001 Transport					<u>167,000</u>
001 Transport					167,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>167,000</u>
A13101 Machinery and Equipment					<u>167,000</u>
001 Machinery and Equipment					167,000
A132 TOTAL FURNITURE AND FIXTURE					<u>67,000</u>
A13201 Furniture and Fixture					67,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>67,000</u>
A13301 Office Buildings					<u>67,000</u>
001 Office Buildings					67,000
A137 TOTAL COMPUTER EQUIPMENT					<u>17,000</u>
A13701 Hardware					7,000
A13702 Software					7,000
A13703 I.T. Equipment					3,000
A138 TOTAL GENERAL					<u>3,000</u>
A13801 Maintenance of gardens					3,000
MS District Head Quarter Hospital Kohat					237,368,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>101,635,000</u>
A011 TOTAL PAY		<u>503</u>			<u>46,359,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>194</u>			<u>27,863,000</u>
A01101 Total Basic Pay Of Officer		<u>194</u>			<u>27,831,000</u>
C381 Chief Medical Officer (BPS-20)		2			455,000
C414 Chief Dental Surgion (BPS-20)		1			521,000
D018 Dental Surgeon (BPS-19)		1			439,000
M037 Medical Superintendent (BPS-19)		1			489,000
P358 Principal Medical Officer (BPS-19)		13			2,896,000
S618 Senior District Specialist (Chest/TB) (BPS-19)		1			173,000
S619 Senior District Specialist (Surgery) (BPS-19)		1			173,000
S621 Senior District Specialist (Physian) (BPS-19)		1			173,000
A039 Anaesthesist (BPS-18)		1			169,000
C010 Cardiologist (BPS-18)		1			169,000
C056 Children Specialist (BPS-18)		1			234,000
D048 Deputy Medical Superintendent (BPS-18)		3			776,000
D056 Dermatologist (BPS-18)		1			169,000
D551 District Specialist (Dentistry) (BPS-18)		1			275,000
D552 District Specialist (Gastroenterology) (BPS-18)		1			275,000
D559 District Specialist (Nephrology) (BPS-18)		1			275,000
D561 Distt Specialist Psychiatry (BPS-18)		1			275,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
LK4229 MS District Head Quarter Hospital LakkiMarwat					
E003 E.N.T. Specialist (BPS-18)		1			173,000
E049 Eye Specialist (BPS-18)		1			173,000
G025 Gynaecologist (BPS-18)		1			385,000
M036 Medical Specialist (BPS-18)		1			173,000
O026 Orthopaedic Surgeon (BPS-18)		1			173,000
P015 Pathologist (BPS-18)		1			173,000
R004 Radiologist (BPS-18)		1			173,000
S213 Senior Medical Officer (BPS-18)		15			2,502,000
T100 Trauma Surgeon (BPS-18)		1			169,000
D018 Dental Surgeon (BPS-17)		5			981,000
G055 General Duty Medical Officer (BPS-17)		26			3,525,000
H032 Head Nurse (BPS-17)		1			162,000
M033 Medical Officer (BPS-17)		22			3,256,000
N021 Nursing Superintendent (BPS-17)		1			162,000
O065 Optometrist (BPS-17)		1			136,000
P024 Pharmacist (BPS-17)		1			136,000
S090 Social Welfare Officer (BPS-17)		1			136,000
W023 Woman Medical Officer (BPS-17)		3			450,000
A057 Assistant (BPS-16)		1			139,000
C028 Charge Nurse (BPS-16)		74			6,377,000
H282 Homeo Doctor (BPS-16)		1			87,000
S109 Statistical Assistant (BPS-16)		1			167,000
T107 Tabeeb (BPS-16)		1			87,000
A01102 Personal pay					32,000
A011-2 TOTAL PAY OF OTHER STAFF		309			18,496,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
LK4229 MS District Head Quarter Hospital LakkiMarwat					
A01151 Total Basic Pay Other Staff		<u>309</u>			<u>18,496,000</u>
S035 Senior Clerk (BPS-14)		1			144,000
S329 Senior Clinical Technician (Pathology) (BPS-14)		1			68,000
C082 Computer Operator (BPS-13)		3			216,000
C306 Clinical Technician (Pathology) (BPS-13)		1			70,000
C301 Clinical Technician (Cardiology) (BPS-12)		4			243,000
C302 Clinical Technician (Dental) (BPS-12)		7			632,000
C304 Clinical Technician (Pharmacy) (BPS-12)		7			432,000
C305 Clinical Technician (Ophthalmology/Otorhnology) (BPS-12)		3			189,000
C306 Clinical Technician (Pathology) (BPS-12)		14			813,000
C307 Clinical Technician (Radiology) (BPS-12)		8			539,000
C308 Clinical Technician (Anaesthesia) (BPS-12)		18			1,082,000
C309 Clinical Technician (Surgical) (BPS-12)		30			1,786,000
C310 Clinical Technician (Physiotherapy) (BPS-12)		1			179,000
F149 Female Clinical Technician Dental (BPS-12)		1			59,000
F150 Female Clinical Technician Pharmacy (BPS-12)		4			738,000
F151 Female Clinical Technician Radiology (BPS-12)		1			189,000
F155 Female Clinical Technician Pathology (BPS-12)		1			59,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
LK4229	MS District Head Quarter Hospital LakkiMarwat						
F156	Female Clinical Technician Anesthesia	(BPS-12)	1				59,000
F157	Female Clinical Technician Cardiology	(BPS-12)	1				59,000
F158	Female Clinical Technician Surgical	(BPS-12)	1				59,000
M038	Medical Technician	(BPS-12)	3				245,000
P111	Physiotherapy Technician	(BPS-12)	1				59,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	4				454,000
J013	Junior Clerk	(BPS-11)	4				269,000
C279	Civil Technician	(BPS-10)	1				54,000
E022	Electrician Grade-3	(BPS-10)	1				59,000
E025	Electro Medical Technician	(BPS-10)	1				59,000
H297	Homeo Dispenser	(BPS-10)	1				59,000
P022	Pesh Imam	(BPS-10)	1				117,000
S119	Sterilization Assistant	(BPS-10)	1				59,000
S127	Store Keeper	(BPS-08)	2				118,000
E019	Electrician	(BPS-07)	2				122,000
P047	Plumber	(BPS-07)	1				127,000
R014	Receptionist	(BPS-07)	1				127,000
T019	Telephone Operator	(BPS-07)	3				139,000
C012	Carpenter	(BPS-06)	1				53,000
D112	Driver	(BPS-06)	4				244,000
G013	Generator Operator	(BPS-06)	1				53,000
T049	Tubewell Operator	(BPS-06)	2				107,000
D007	Dai	(BPS-04)	6				267,000
W004	Ward Orderli	(BPS-04)	9				385,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
LK4229 MS District Head Quarter Hospital LakkiMarwat					
W039 Ward Attendant (BPS-04)		35			2,616,000
B006 Behishti (BPS-03)		15			645,000
C057 Chowkidar (BPS-03)		15			646,000
D007 Dai (BPS-03)		10			426,000
D060 Dhobi (BPS-03)		6			266,000
K013 Khadim For Mosque (BPS-03)		1			44,000
M010 Mali (BPS-03)		6			266,000
S162 Sweeper (BPS-03)		19			829,000
W004 Ward Orderli (BPS-03)		44			1,967,000
A012 TOTAL ALLOWANCES					<u>55,276,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>54,925,000</u>
A01201 Senior Post Allowance					1,000
A01202 House Rent Allowance					2,819,000
A01203 Conveyance Allowance					5,614,000
A01207 Washing Allowance					40,000
A01208 Dress Allowance					1,450,000
A01217 Medical Allowance					3,657,000
A0121B Health Professional Allowance					28,848,000
A0121T Adhoc Relief Allowance 2013					1,020,000
A01224 Entertainment Allowance					18,000
A01226 Computer Allowance					9,000
A0122C Adhoc Relief Allowance - 2015					130,000
A0122M Adhoc Relief Allowance 2016					3,117,000
A0122Y Ad-hoc Relief Allowance 2017					4,701,000
A01251 Mess Allowance					2,284,000
A01252 Non Practising Allowance					1,217,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>351,000</u>
A01274 Medical Charges					<u>1,000</u>
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		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
LK4229 MS District Head Quarter Hospital LakkiMarwat					
A01278 Leave Salary					<u>350,000</u>
001 Leave Salary					350,000
A03 TOTAL OPERATING EXPENSES					<u>12,438,000</u>
A032 TOTAL COMMUNICATIONS					<u>47,000</u>
A03201 Postage and Telegraph					7,000
A03202 Telephone and Trunk Call					40,000
A033 TOTAL UTILITIES					<u>1,910,000</u>
A03303 Electricity					<u>1,900,000</u>
001 Electricity					1,900,000
A03304 Hot and Cold Weather Charges					10,000
A036 TOTAL MOTOR VEHICLES					<u>17,000</u>
A03603 Registration					17,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,133,000</u>
A03805 Travelling Allowance					<u>333,000</u>
001 Travelling Allowance					333,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					800,000
A039 TOTAL GENERAL					<u>9,331,000</u>
A03901 Stationery					<u>400,000</u>
001 Stationery					400,000
A03902 Printing and Publication					<u>200,000</u>
001 Printing and publication					200,000
A03905 Newspapers Periodicals and Books					3,000
A03906 Uniforms and Protective Clothing					17,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
LK4229 MS District Head Quarter Hospital LakkiMarwat					
A03907 Advertising & Publicity					<u>100,000</u>
001 Advertising and Publicity					100,000
A03927 Purchase of Drug and Medicines					<u>6,666,000</u>
001 Purchase of drug and Medicines					3,333,000
002 Purchase of emergency drug and Medicines					3,333,000
A03942 Cost of Other Stores					<u>1,512,000</u>
003 Bedding & Clothing					380,000
004 Chemicals/Apparatus					190,000
005 X-Ray Films					228,000
009 Washing Charges					167,000
013 Medical Gas					167,000
029 Vaccine & Sera/Vials					380,000
A03970 Others					<u>433,000</u>
001 Others					433,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>528,000</u>
A041 TOTAL PENSION					<u>528,000</u>
A04114 Superannuation Encashment of L.P.R					528,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>167,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>167,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>167,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					167,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
LK4229 MS District Head Quarter Hospital LakkiMarwat					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>517,000</u>
A130 TOTAL TRANSPORT					<u>117,000</u>
A13001 Transport					<u>117,000</u>
001 Transport					117,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>333,000</u>
A13101 Machinery and Equipment					<u>333,000</u>
001 Machinery and Equipment					333,000
A132 TOTAL FURNITURE AND FIXTURE					<u>33,000</u>
A13201 Furniture and Fixture					33,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>33,000</u>
A13301 Office Buildings					<u>33,000</u>
001 Office Buildings					33,000
A135 TOTAL EMBANKMENT AND DRAINAGE					<u>1,000</u>
A13570 Others					<u>1,000</u>
001 Other					1,000

**NC21017 (013)
HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					115,287,000

**NC21017 (013)
HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>153,930,000</u>
A011 TOTAL PAY		<u>603</u>			<u>75,955,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>290</u>			<u>54,011,000</u>
A01101 Total Basic Pay Of Officer		<u>290</u>			<u>53,792,000</u>
C381 Chief Medical Officer (BPS-20)		4			767,000
C414 Chief Dental Surgion (BPS-20)		1			512,000
C475 Chief District Specialist (Physician) (BPS-20)		1			259,000
M037 Medical Superintendent (BPS-20)		1			518,000
P358 Principal Medical Officer (BPS-19)		16			5,424,000
P359 Principal Dental Surgeon (BPS-19)		1			220,000
S157 Surgical Specialist (BPS-19)		1			411,000
S525 Senior Physician (BPS-19)		1			281,000
S526 Senior Children Specialist (BPS-19)		1			413,000
S529 Senior Cardiologist (BPS-19)		1			361,000
S621 Senior District Specialist (Physian) (BPS-19)		1			335,000
S623 Senior District Specialist (Pathology) (BPS-19)		1			208,000
S639 Senior District Specialist (Orthopedics) (BPS-19)		1			534,000
A039 Anaesthesist (BPS-18)		2			483,000
B034 Blood Bank Officer (BPS-18)		1			208,000
C045 Chief Nursing Superintendent (BPS-18)		1			163,000
D048 Deputy Medical Superintendent (BPS-18)		5			1,534,000
D056 Dermatologist (BPS-18)		1			267,000

**NC21017 (013)
HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MA4362 MS District Head Quarter Hospital Mansehra					
D551 District Specialist (Dentistry) (BPS-18)		1			275,000
D552 District Specialist (Gastroenterology) (BPS-18)		1			275,000
D558 District Specialist (Pediatrician) (BPS-18)		1			275,000
D559 District Specialist (Nephrology) (BPS-18)		1			275,000
E003 E.N.T. Specialist (BPS-18)		1			347,000
E049 Eye Specialist (BPS-18)		1			413,000
G025 Gynaecologist (BPS-18)		1			176,000
N014 Neuro Surgeon (BPS-18)		1			267,000
O026 Orthopaedic Surgeon (BPS-18)		1			267,000
P087 Project Manager (BPS-18)		1			267,000
P095 Psychiatrist (BPS-18)		1			267,000
P405 Paediatrician (BPS-18)		1			160,000
S156 Surgeon (BPS-18)		1			399,000
S213 Senior Medical Officer (BPS-18)		22			6,537,000
S542 Senior Radiologist (BPS-18)		1			173,000
A007 Accounts Officer (BPS-17)		1			220,000
C319 Clinical Technologist (Pharmacy) (BPS-17)		1			136,000
D018 Dental Surgeon (BPS-17)		5			1,073,000
H032 Head Nurse (BPS-17)		4			521,000
M033 Medical Officer (BPS-17)		85			16,829,000
N021 Nursing Superintendent (BPS-17)		1			162,000
O065 Optometrist (BPS-17)		1			136,000
P024 Pharmacist (BPS-17)		1			162,000
P112 Physiotherapist (BPS-17)		2			349,000

**NC21017 (013)
HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MA4362 MS District Head Quarter Hospital Mansehra					
A057 Assistant (BPS-16)	1				87,000
C028 Charge Nurse (BPS-16)	105				10,216,000
C291 Chief Clinical Technician (Anaesthesia) (BPS-16)	1				87,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)	1				94,000
C297 Chief Clinical Technician (Radiology) (BPS-16)	1				94,000
H282 Homeo Doctor (BPS-16)	1				94,000
S109 Statistical Assistant (BPS-16)	1				167,000
T107 Tabeeb (BPS-16)	1				94,000
A01102 Personal pay					207,000
A01103 Special Pay					12,000
A011-2 TOTAL PAY OF OTHER STAFF		313			<u>21,944,000</u>
A01151 Total Basic Pay Other Staff		313			<u>21,937,000</u>
S035 Senior Clerk (BPS-14)	2				255,000
S328 Senior Clinical Technician (Radiology) (BPS-14)	1				107,000
S329 Senior Clinical Technician (Pathology) (BPS-14)	1				72,000
C301 Clinical Technician (Cardiology) (BPS-12)	7				656,000
C302 Clinical Technician (Dental) (BPS-12)	10				660,000
C304 Clinical Technician (Pharmacy) (BPS-12)	23				2,691,000
C305 Clinical Technician (Ophthalmology/Otorhnology) (BPS-12)	3				151,000
C306 Clinical Technician (Pathology) (BPS-12)	13				800,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MA4362 MS District Head Quarter Hospital Mansehra					
C307 Clinical Technician (Radiology) (BPS-12)		10			926,000
C308 Clinical Technician (Anaesthesia) (BPS-12)		14			1,015,000
C309 Clinical Technician (Surgical) (BPS-12)		22			1,999,000
C310 Clinical Technician (Physiotherapy) (BPS-12)		3			215,000
C314 Clinical Technician Primary Health Care (MCH) (BPS-12)		2			290,000
E025 Electro Medical Technician (BPS-12)		1			54,000
F149 Female Clinical Technician Dental (BPS-12)		2			167,000
F150 Female Clinical Technician Pharmacy (BPS-12)		4			347,000
F151 Female Clinical Technician Radiology (BPS-12)		2			171,000
F155 Female Clinical Technician Pathology (BPS-12)		2			171,000
F156 Female Clinical Technician Anesthesia (BPS-12)		4			347,000
F157 Female Clinical Technician Cardiology (BPS-12)		2			171,000
F158 Female Clinical Technician Surgical (BPS-12)		4			347,000
P249 Primary Health Care Technician (M.P) (BPS-12)		4			454,000
S127 Store Keeper (BPS-12)		1			54,000
J013 Junior Clerk (BPS-11)		7			652,000
C344 Civil M&R Technician (BPS-10)		1			99,000
H297 Homeo Dispenser (BPS-10)		1			59,000
R018 Refractionist (BPS-10)		1			54,000
G013 Generator Operator (BPS-07)		1			53,000

**NC21017 (013)
HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MA4362 MS District Head Quarter Hospital Mansehra					
S127 Store Keeper (BPS-07)	1				82,000
C012 Carpenter (BPS-06)	1				53,000
C057 Chowkidar (BPS-06)	4				162,000
N018 Nurse Dai (BPS-06)	1				49,000
P047 Plumber (BPS-06)	1				49,000
O012 Operation Theatre Attendant (BPS-05)	1				86,000
P104 Pump Operator (BPS-05)	1				79,000
T049 Tubewell Operator (BPS-05)	1				53,000
B033 Blood Bank Attendant (BPS-04)	1				82,000
D007 Dai (BPS-04)	12				745,000
L002 Laboratory Attendant (BPS-04)	3				159,000
O012 Operation Theatre Attendant (BPS-04)	2				106,000
W004 Ward Orderli (BPS-04)	60				3,409,000
X001 X-Ray Attendant (BPS-04)	2				120,000
C057 Chowkidar (BPS-03)	14				731,000
D060 Dhobi (BPS-03)	1				67,000
M010 Mali (BPS-03)	10				564,000
N005 Naib Qasid (BPS-03)	2				131,000
S162 Sweeper (BPS-03)	43				1,896,000
W004 Ward Orderli (BPS-03)	4				277,000
A01152 Personal pay					7,000
A012 TOTAL ALLOWANCES					<u>77,975,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>77,274,000</u>
A01201 Senior Post Allowance					5,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MA4362 MS District Head Quarter Hospital Mansehra					
A01202 House Rent Allowance					3,584,000
A01203 Conveyance Allowance					6,150,000
A01207 Washing Allowance					14,000
A01208 Dress Allowance					1,903,000
A0120D Integrated Allowance					3,000
A01217 Medical Allowance					3,367,000
A0121B Health Professional Allowance					41,373,000
A0121T Adhoc Relief Allowance 2013					2,210,000
A01224 Entertainment Allowance					35,000
A0122C Adhoc Relief Allowance - 2015					1,200,000
A0122M Adhoc Relief Allowance 2016					6,591,000
A0122N Special Conveyance Allowance to Disabled Employees					33,000
A0122Y Ad-hoc Relief Allowance 2017					7,693,000
A01233 Unattractive Area Allowance					<u>304,000</u>
001 Unattractive Area Allowance					304,000
A01251 Mess Allowance					2,464,000
A01252 Non Practising Allowance					345,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>701,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>700,000</u>
001 Leave Salary					700,000
A03 TOTAL OPERATING EXPENSES					<u>16,305,000</u>
A032 TOTAL COMMUNICATIONS					<u>81,000</u>
A03201 Postage and Telegraph					8,000
A03202 Telephone and Trunk Call					67,000
A03205 Courier and pilot service					6,000
A033 TOTAL UTILITIES					<u>2,757,000</u>
A03301 Gas					1,807,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MA4362 MS District Head Quarter Hospital Mansehra					
A03303 Electricity					<u>950,000</u>
001 Electricity					950,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,469,000</u>
A03805 Travelling Allowance					<u>250,000</u>
001 Travelling Allowance					250,000
A03806 Transportation of Goods					<u>19,000</u>
001 Transportation of Goods					19,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,200,000
A039 TOTAL GENERAL					<u>11,998,000</u>
A03901 Stationery					<u>167,000</u>
001 Stationery					167,000
A03902 Printing and Publication					<u>267,000</u>
001 Printing and publication					267,000
A03905 Newspapers Periodicals and Books					7,000
A03906 Uniforms and Protective Clothing					11,000
A03907 Advertising & Publicity					<u>127,000</u>
001 Advertising and Publicity					127,000
A03927 Purchase of Drug and Medicines					<u>6,666,000</u>
001 Purchase of drug and Medicines					3,333,000
002 Purchase of emergency drug and Medicines					3,333,000
A03942 Cost of Other Stores					<u>4,220,000</u>
002 Anesthesia/OT Items					167,000
003 Bedding & Clothing					418,000
004 Chemicals/Apparatus					760,000
005 X-Ray Films					760,000
008 ACD Bags					114,000
009 Washing Charges					500,000
012 Disposable Surgical/Medical Supplies					133,000
013 Medical Gas					760,000
027 Dressing & Cotton/Apparatus					190,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MA4362 MS District Head Quarter Hospital Mansehra					
029 Vaccine & Sera/Vials					418,000
A03970 Others					<u>533,000</u>
001 Others					533,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>2,482,000</u>
A041 TOTAL PENSION					<u>2,482,000</u>
A04114 Superannuation Encashment of L.P.R					2,482,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>800,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>800,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					800,000
A09 TOTAL PHYSICAL ASSETS					<u>134,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>133,000</u>
A09701 Furniture and fixtures					<u>133,000</u>
001 Furniture & Fixture					133,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>350,000</u>
A130 TOTAL TRANSPORT					<u>183,000</u>
A13001 Transport					<u>183,000</u>

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MA4362 MS District Head Quarter Hospital Mansehra					
001 Transport					183,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>117,000</u>
A13101 Machinery and Equipment					<u>117,000</u>
001 Machinery and Equipment					117,000
A132 TOTAL FURNITURE AND FIXTURE					<u>50,000</u>
A13201 Furniture and Fixture					50,000
MS District Head Quarter Hospital Mansehra					174,001,000

**NC21017 (013)
HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>184,585,000</u>
A011 TOTAL PAY		<u>575</u>			<u>91,833,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>293</u>			<u>65,192,000</u>
A01101 Total Basic Pay Of Officer		<u>293</u>			<u>65,104,000</u>
C381 Chief Medical Officer (BPS-20)		4			1,056,000
C405 Chief Radiologist (BPS-20)		1			417,000
C414 Chief Dental Surgion (BPS-20)		1			521,000
C459 Chief Distt. Specialist Psychiatry (BPS-20)		1			376,000
C472 Chief District Specialist (Surgical) (BPS-20)		1			518,000
C473 Chief District Specialist (Children) (BPS-20)		1			518,000
C493 Chief District Specialist (Orthopedics) (BPS-20)		1			414,000
M037 Medical Superintendent (BPS-20)		1			521,000
D048 Deputy Medical Superintendent (BPS-19)		1			427,000
M119 Medicological Officer (BPS-19)		1			518,000
P358 Principal Medical Officer (BPS-19)		20			7,322,000
P359 Principal Dental Surgeon (BPS-19)		1			518,000
S521 Senior Gynaecologist (BPS-19)		1			466,000
S525 Senior Physician (BPS-19)		1			518,000
S542 Senior Radiologist (BPS-19)		1			517,000
S611 Sr. District Specialist Gynae (BPS-19)		1			169,000
S621 Senior District Specialist (Physian) (BPS-19)		1			376,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					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				169,000
S634	Senior District Specialist (Anaesthesia)	(BPS-19)	1				413,000
A039	Anaesthesist	(BPS-18)	1				413,000
C045	Chief Nursing Superintendent	(BPS-18)	1				412,000
C067	Clinical Pathologist	(BPS-18)	1				412,000
C137	Community Opthomologist	(BPS-18)	1				412,000
D018	Dental Surgeon	(BPS-18)	1				221,000
D048	Deputy Medical Superintendent	(BPS-18)	2				334,000
D494	District Specialist Child	(BPS-18)	1				160,000
D551	District Specialist (Dentistry)	(BPS-18)	2				550,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1				275,000
S156	Surgeon	(BPS-18)	1				412,000
S213	Senior Medical Officer	(BPS-18)	18				6,473,000
A039	Anaesthesist	(BPS-17)	1				271,000
B034	Blood Bank Officer	(BPS-17)	1				271,000
D018	Dental Surgeon	(BPS-17)	3				640,000
H032	Head Nurse	(BPS-17)	4				655,000
M033	Medical Officer	(BPS-17)	84				18,703,000
N021	Nursing Superintendent	(BPS-17)	1				281,000
P024	Pharmacist	(BPS-17)	1				212,000
P112	Physiotherapist	(BPS-17)	1				213,000
A057	Assistant	(BPS-16)	2				285,000
C028	Charge Nurse	(BPS-16)	113				15,707,000
C082	Computer Operator	(BPS-16)	1				144,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MR4740 MS District Head Quarter Hospital Mardan					
C291 Chief Clinical Technician (Anaesthesia)	(BPS-16)	1			227,000
C292 Chief Clinical Technician (Pathology)	(BPS-16)	1			188,000
C293 Chief Clinical Technician (Dental)	(BPS-16)	1			220,000
C295 Chief Clinical Technician (Pharmacy)	(BPS-16)	2			375,000
D012 Data Entry Operator	(BPS-16)	1			167,000
H282 Homeo Doctor	(BPS-16)	1			142,000
P097 Public Health Supervisor	(BPS-16)	1			227,000
S109 Statistical Assistant	(BPS-16)	1			167,000
T107 Tabeeb	(BPS-16)	1			181,000
A01102 Personal pay					88,000
A011-2 TOTAL PAY OF OTHER STAFF		282			<u>26,641,000</u>
A01151 Total Basic Pay Other Staff		282			<u>26,641,000</u>
S035 Senior Clerk	(BPS-14)	3			449,000
S332 Senior Clinical Technician (Surgical)	(BPS-14)	1			161,000
S342 Senior Clinical Technologist (Pathology)	(BPS-14)	2			292,000
B038 Boiler Engineer	(BPS-12)	1			74,000
C301 Clinical Technician (Cardiology)	(BPS-12)	6			571,000
C302 Clinical Technician (Dental)	(BPS-12)	7			790,000
C304 Clinical Technician (Pharmacy)	(BPS-12)	29			3,709,000
C305 Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	1			132,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MR4740 MS District Head Quarter Hospital Mardan					
C306 Clinical Technician (Pathology)		8			893,000
C307 Clinical Technician (Radiology)		7			781,000
C308 Clinical Technician (Anaesthesia)		11			1,317,000
C309 Clinical Technician (Surgical)		9			1,187,000
C310 Clinical Technician (Physiotherapy)		2			256,000
C313 Clinical Techn. Pry Health Care (Multi Purpose)		4			414,000
F149 Female Clinical Technician Dental		2			134,000
F150 Female Clinical Technician Pharmacy		4			300,000
F151 Female Clinical Technician Radiology		2			134,000
F155 Female Clinical Technician Pathology		2			134,000
F156 Female Clinical Technician Anesthesia		3			149,000
F157 Female Clinical Technician Cardiology		2			142,000
F158 Female Clinical Technician Surgical		3			213,000
F160 Female Clinical Technician Physiotherapy		2			142,000
P249 Primary Health Care Technician (M.P)		4			454,000
S136 Sub Engineer		1			136,000
J013 Junior Clerk		6			682,000
H297 Homeo Dispenser		1			78,000
T065 Telephone Mechanic		1			83,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MR4740 MS District Head Quarter Hospital Mardan					
P040 Plant Operator (BPS-08)		3			226,000
D080 Dietician (BPS-07)		1			56,000
E014 Electric Generator Operator (BPS-07)		1			56,000
E019 Electrician (BPS-07)		1			90,000
P047 Plumber (BPS-07)		1			71,000
S127 Store Keeper (BPS-07)		2			118,000
T005 Tailor (BPS-07)		1			67,000
T019 Telephone Operator (BPS-07)		3			405,000
D112 Driver (BPS-06)		4			452,000
D007 Dai (BPS-05)		9			675,000
F033 Foreman (BPS-04)		2			200,000
L002 Laboratory Attendant (BPS-04)		4			349,000
O012 Operation Theatre Attendant (BPS-04)		4			306,000
W004 Ward Orderli (BPS-04)		49			4,323,000
X001 X-Ray Attendant (BPS-04)		4			340,000
C012 Carpenter (BPS-03)		1			73,000
C057 Chowkidar (BPS-03)		8			674,000
D060 Dhobi (BPS-03)		6			449,000
G005 Gate Keeper (BPS-03)		1			53,000
H053 Helper (BPS-03)		4			271,000
M010 Mali (BPS-03)		4			199,000
N005 Naib Qasid (BPS-03)		6			505,000
S162 Sweeper (BPS-03)		37			2,700,000
T049 Tubewell Operator (BPS-03)		2			176,000
A012 TOTAL ALLOWANCES					<u>92,752,000</u>

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MR4740 MS District Head Quarter Hospital Mardan					
A012-1 TOTAL REGULAR ALLOWANCES					<u>92,401,000</u>
A01201 Senior Post Allowance					15,000
A01202 House Rent Allowance					5,557,000
A01203 Conveyance Allowance					8,294,000
A01207 Washing Allowance					25,000
A01208 Dress Allowance					2,211,000
A0120D Integrated Allowance					72,000
A01217 Medical Allowance					4,555,000
A0121B Health Professional Allowance					47,156,000
A0121T Adhoc Relief Allowance 2013					2,517,000
A01224 Entertainment Allowance					48,000
A01226 Computer Allowance					6,000
A0122C Adhoc Relief Allowance - 2015					1,290,000
A0122M Adhoc RelEIF Allowance 2016					7,162,000
A0122N Special Conveyance Allowance to Disbaled Employees					1,000
A0122Y Ad-hoc Relief Allowance 2017					9,123,000
A01251 Mess Allowance					3,770,000
A01252 Non Practising Allowance					556,000
A01253 Science Teaching Allowance					1,000
A01270 Other					<u>42,000</u>
001 Others					42,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>351,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>350,000</u>
001 Leave Salary					350,000
A03 TOTAL OPERATING EXPENSES					<u>16,742,000</u>
A032 TOTAL COMMUNICATIONS					<u>56,000</u>
A03201 Postage and Telegraph					13,000
A03202 Telephone and Trunk Call					43,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MR4740 MS District Head Quarter Hospital Mardan					
A033 TOTAL UTILITIES					<u>4,705,000</u>
A03301 Gas					30,000
A03303 Electricity					<u>4,667,000</u>
001 Electricity					4,667,000
A03304 Hot and Cold Weather Charges					8,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>4,500,000</u>
A03805 Travelling Allowance					<u>433,000</u>
001 Travelling Allowance					433,000
A03806 Transportation of Goods					<u>41,000</u>
001 Transportation of Goods					41,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>4,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					4,000,000
A03808 Conveyance Charges					<u>19,000</u>
001 Conveyance Charges					19,000
A03809 CNG Charges (Govt)					7,000
A039 TOTAL GENERAL					<u>7,481,000</u>
A03901 Stationery					<u>433,000</u>
001 Stationery					433,000
A03902 Printing and Publication					<u>400,000</u>
001 Printing and publication					400,000
A03905 Newspapers Periodicals and Books					2,000
A03906 Uniforms and Protective Clothing					17,000
A03907 Advertising & Publicity					<u>113,000</u>
001 Advertising and Publicity					113,000
A03917 Law Charges					4,000
A03927 Purchase of Drug and Medicines					<u>4,500,000</u>
001 Purchase of drug and Medicines					1,167,000
002 Purchase of emergency drug and Medicines					3,333,000
A03942 Cost of Other Stores					<u>1,345,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MR4740 MS District Head Quarter Hospital Mardan					
002 Anesthesia/OT Items					283,000
003 Bedding & Clothing					95,000
004 Chemicals/Apparatus					317,000
005 X-Ray Films					342,000
006 Medical Gas					99,000
008 ACD Bags					57,000
009 Washing Charges					95,000
028 028-Spirit					19,000
047 Blood Bank					38,000
A03970 Others					<u>667,000</u>
001 Others					667,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>3,215,000</u>
A041 TOTAL PENSION					<u>3,215,000</u>
A04114 Superannuation Encashment of L.P.R					3,215,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>167,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>167,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>167,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					167,000
A09 TOTAL PHYSICAL ASSETS					<u>68,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>67,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MR4740 MS District Head Quarter Hospital Mardan					
A09701 Furniture and fixtures					<u>67,000</u>
001 Furniture & Fixture					67,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>900,000</u>
A130 TOTAL TRANSPORT					<u>500,000</u>
A13001 Transport					<u>500,000</u>
001 Transport					500,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>333,000</u>
A13101 Machinery and Equipment					<u>333,000</u>
001 Machinery and Equipment					333,000
A132 TOTAL FURNITURE AND FIXTURE					<u>67,000</u>
A13201 Furniture and Fixture					67,000
MS District Head Quarter Hospital Mardan					205,677,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>119,560,000</u>
A011 TOTAL PAY		<u>565</u>			<u>71,215,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>214</u>			<u>45,324,000</u>
A01101 Total Basic Pay Of Officer		<u>214</u>			<u>45,241,000</u>
C381 Chief Medical Officer (BPS-20)		3			697,000
C414 Chief Dental Surgion (BPS-20)		1			398,000
C479 Chief District Specialist (ENT) (BPS-20)		1			398,000
M037 Medical Superintendent (BPS-19)		1			398,000
P358 Principal Medical Officer (BPS-19)		16			3,910,000
S521 Senior Gynaecologist (BPS-19)		1			398,000
S526 Senior Children Specialist (BPS-19)		1			280,000
S541 Senior Eye Specialist (BPS-19)		1			398,000
S567 Senior Orthopaedic (BPS-19)		1			398,000
A039 Anaesthesist (BPS-18)		1			332,000
C010 Cardiologist (BPS-18)		1			345,000
C273 Chest Specialist (BPS-18)		1			267,000
D048 Deputy Medical Superintendent (BPS-18)		3			804,000
D494 District Specialist Child (BPS-18)		1			268,000
D537 District Specialist (Eye) (BPS-18)		1			268,000
D551 District Specialist (Dentistry) (BPS-18)		2			2,736,000
D552 District Specialist (Gastroenterology) (BPS-18)		1			268,000
D553 District Specialist (Orthopaedic) (BPS-18)		1			268,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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)		2			536,000
D557 District Specialist (Gynae)		1			268,000
D559 District Specialist (Nephrology)		1			268,000
D561 Distt Specialist Psychiatry		1			390,000
D574 District Specialist ENT		1			268,000
M036 Medical Specialist		1			268,000
P015 Pathologist		1			319,000
P033 Physician		1			345,000
R004 Radiologist		1			345,000
S086 Skin Specialist		1			345,000
S213 Senior Medical Officer		12			2,091,000
A007 Accounts Officer		1			213,000
B034 Blood Bank Officer		1			329,000
C319 Clinical Technologist (Pharmacy)		1			91,000
D018 Dental Surgeon		4			853,000
M033 Medical Officer		51			10,583,000
P024 Pharmacist		1			213,000
P112 Physiotherapist		1			213,000
A057 Assistant		1			135,000
C028 Charge Nurse		85			13,112,000
C082 Computer Operator		4			660,000
H282 Homeo Doctor		1			199,000
S109 Statistical Assistant		1			167,000
T107 Tabeeb		1			199,000
A01105 Qualification Pay					83,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
NR4306 District Headquarter Hospital Nowshera					
A011-2 TOTAL PAY OF OTHER STAFF		351			<u>25,891,000</u>
A01151 Total Basic Pay Other Staff		<u>351</u>			<u>25,891,000</u>
C297 Chief Clinical Technician (Radiology) (BPS-14)		3			320,000
S035 Senior Clerk (BPS-14)		2			243,000
S326 Senior Clinical Technician (Dental) (BPS-14)		2			252,000
S329 Senior Clinical Technician (Pathology) (BPS-14)		1			112,000
C301 Clinical Technician (Cardiology) (BPS-12)		7			648,000
C302 Clinical Technician (Dental) (BPS-12)		6			617,000
C304 Clinical Technician (Pharmacy) (BPS-12)		25			2,327,000
C305 Clinical Technician (Ophthalmology/Otorhnology) (BPS-12)		4			382,000
C306 Clinical Technician (Pathology) (BPS-12)		8			779,000
C307 Clinical Technician (Radiology) (BPS-12)		9			905,000
C308 Clinical Technician (Anaesthesia) (BPS-12)		10			1,076,000
C309 Clinical Technician (Surgical) (BPS-12)		18			1,808,000
C310 Clinical Technician (Physiotherapy) (BPS-12)		2			221,000
F149 Female Clinical Technician Dental (BPS-12)		4			425,000
E025 Electro Medical Technician (BPS-11)		2			206,000
J013 Junior Clerk (BPS-11)		8			801,000
H297 Homeo Dispenser (BPS-10)		1			78,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
NR4306 District Headquarter Hospital Nowshera					
C344 Civil M&R Technician (BPS-09)	4				412,000
E019 Electrician (BPS-07)	1				85,000
S127 Store Keeper (BPS-07)	3				263,000
D112 Driver (BPS-06)	5				383,000
E019 Electrician (BPS-06)	3				184,000
G013 Generator Operator (BPS-06)	1				79,000
N018 Nurse Dai (BPS-06)	1				77,000
N019 Nursing Orderly (BPS-05)	1				57,000
T049 Tubewell Operator (BPS-05)	1				53,000
B033 Blood Bank Attendant (BPS-04)	1				109,000
D007 Dai (BPS-04)	14				856,000
L002 Laboratory Attendant (BPS-04)	2				169,000
W003 Ward Aya (BPS-04)	1				85,000
W004 Ward Orderli (BPS-04)	22				1,639,000
W039 Ward Attendant (BPS-04)	100				5,096,000
X001 X-Ray Attendant (BPS-04)	2				176,000
B006 Behishti (BPS-03)	3				272,000
C057 Chowkidar (BPS-03)	13				956,000
L158 Laundry (BPS-03)	8				518,000
M010 Mali (BPS-03)	10				675,000
N005 Naib Qasid (BPS-03)	1				75,000
S162 Sweeper (BPS-03)	42				2,472,000
A012 TOTAL ALLOWANCES					<u>48,345,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>48,064,000</u>
A01201 Senior Post Allowance					17,000
A01202 House Rent Allowance					2,833,000
A01203 Conveyance Allowance					3,167,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
NR4306 District Headquarter Hospital Nowshera					
A01207 Washing Allowance					327,000
A01208 Dress Allowance					933,000
A0120D Integrated Allowance					2,000
A01217 Medical Allowance					1,641,000
A0121B Health Professional Allowance					27,200,000
A0121T Adhoc Relief Allowance 2013					667,000
A01224 Entertainment Allowance					35,000
A01226 Computer Allowance					13,000
A0122C Adhoc Relief Allowance - 2015					631,000
A0122M Adhoc Relief Allowance 2016					3,334,000
A0122Y Ad-hoc Relief Allowance 2017					5,678,000
A01251 Mess Allowance					1,000,000
A01252 Non Practising Allowance					586,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>281,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>280,000</u>
001 Leave Salary					280,000
A03 TOTAL OPERATING EXPENSES					<u>10,307,000</u>
A032 TOTAL COMMUNICATIONS					<u>110,000</u>
A03201 Postage and Telegraph					3,000
A03202 Telephone and Trunk Call					100,000
A03205 Courier and pilot service					7,000
A033 TOTAL UTILITIES					<u>1,266,000</u>
A03301 Gas					233,000
A03303 Electricity					<u>1,033,000</u>
001 Electricity					1,033,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>937,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
NR4306 District Headquarter Hospital Nowshera					
A03805 Travelling Allowance					<u>167,000</u>
001 Travelling Allowance					167,000
A03806 Transportation of Goods					<u>27,000</u>
001 Transportation of Goods					27,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>733,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					733,000
A03828 Conveyance charges					10,000
A039 TOTAL GENERAL					<u>7,994,000</u>
A03901 Stationery					<u>100,000</u>
001 Stationery					100,000
A03902 Printing and Publication					<u>83,000</u>
001 Printing and publication					83,000
A03905 Newspapers Periodicals and Books					10,000
A03906 Uniforms and Protective Clothing					133,000
A03907 Advertising & Publicity					<u>167,000</u>
001 Advertising and Publicity					167,000
A03927 Purchase of Drug and Medicines					<u>5,333,000</u>
001 Purchase of drug and Medicines					4,333,000
002 Purchase of emergency drug and Medicines					1,000,000
A03942 Cost of Other Stores					<u>1,868,000</u>
002 Anesthesia/OT Items					167,000
003 Bedding & Clothing					333,000
004 Chemicals/Apparatus					333,000
005 X-Ray Films					267,000
006 Medical Gas					100,000
008 ACD Bags					200,000
009 Washing Charges					167,000
012 Disposable Surgical/Medical Supplies					17,000
027 Dressing & Cotton/Apparatus					67,000
028 028-Spirit					33,000
029 Vaccine & Sera/Vials					117,000
035 Cat & Gut					67,000
A03970 Others					<u>300,000</u>
001 Others					300,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
NR4306 District Headquarter Hospital Nowshera					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					200,000
A09 TOTAL PHYSICAL ASSETS					<u>73,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>67,000</u>
A09201 Hardware					<u>67,000</u>
001 Hardware					67,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>3,000</u>
A09601 Plant and Machinery					<u>3,000</u>
001 Plant and Machinery					3,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>3,000</u>
A09701 Furniture and fixtures					<u>3,000</u>
001 Furniture & Fixture					3,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>266,000</u>
A130 TOTAL TRANSPORT					<u>83,000</u>
A13001 Transport					<u>83,000</u>
001 Transport					83,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>67,000</u>
A13101 Machinery and Equipment					<u>67,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
NR4306 District Headquarter Hospital Nowshera					
001 Machinery and Equipment					67,000
A132 TOTAL FURNITURE AND FIXTURE					<u>50,000</u>
A13201 Furniture and Fixture					50,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>33,000</u>
A13301 Office Buildings					<u>33,000</u>
001 Office Buildings					33,000
A138 TOTAL GENERAL					<u>33,000</u>
A13801 Maintenance of gardens					33,000
District Headquarter Hospital Nowshera					130,406,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
NR4308 QaziHussain Ahmad Medical Complex Nowshera (Old DHQ Nowshera)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>98,179,000</u>
A011 TOTAL PAY		<u>430</u>			<u>57,289,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>153</u>			<u>31,175,000</u>
A01101 Total Basic Pay Of Officer		<u>153</u>			<u>31,175,000</u>
P358 Principal Medical Officer (BPS-19)		2			734,000
C045 Chief Nursing Superintendent (BPS-18)		1			287,000
D033 Deputy Director Administration (BPS-18)		1			287,000
S213 Senior Medical Officer (BPS-18)		1			287,000
A007 Accounts Officer (BPS-17)		1			231,000
A021 Administrative Officer (BPS-17)		1			231,000
H032 Head Nurse (BPS-17)		5			1,158,000
M033 Medical Officer (BPS-17)		50			11,546,000
N021 Nursing Superintendent (BPS-17)		2			462,000
O065 Optometrist (BPS-17)		1			231,000
S090 Social Welfare Officer (BPS-17)		1			231,000
A057 Assistant (BPS-16)		4			712,000
C028 Charge Nurse (BPS-16)		73			12,997,000
C082 Computer Operator (BPS-16)		10			1,781,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>277</u>			<u>26,114,000</u>
A01151 Total Basic Pay Other Staff		<u>277</u>			<u>26,114,000</u>
S035 Senior Clerk (BPS-14)		3			197,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		1			134,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
NR4308 QaziHussain Ahmad Medical Complex Nowshera (Old DHQ Nowshera)					
C301 Clinical Technician (Cardiology) (BPS-12)		8			907,000
C302 Clinical Technician (Dental) (BPS-12)		7			793,000
C304 Clinical Technician (Pharmacy) (BPS-12)		32			3,626,000
C305 Clinical Technician (Ophthalmology/Otorhnology) (BPS-12)		5			567,000
C306 Clinical Technician (Pathology) (BPS-12)		18			2,040,000
C307 Clinical Technician (Radiology) (BPS-12)		14			1,587,000
C308 Clinical Technician (Anaesthesia) (BPS-12)		28			3,174,000
C309 Clinical Technician (Surgical) (BPS-12)		26			2,948,000
C310 Clinical Technician (Physiotherapy) (BPS-12)		3			340,000
F150 Female Clinical Technician Pharmacy (BPS-12)		2			227,000
F151 Female Clinical Technician Radiology (BPS-12)		2			227,000
F156 Female Clinical Technician Anesthesia (BPS-12)		2			116,000
F157 Female Clinical Technician Cardiology (BPS-12)		1			225,000
F159 Female Clinical Technician Dialysis (BPS-12)		2			227,000
P249 Primary Health Care Technician (M.P) (BPS-12)		4			454,000
J013 Junior Clerk (BPS-11)		2			260,000
C344 Civil M&R Technician (BPS-10)		2			198,000
E025 Electro Medical Technician (BPS-10)		2			198,000
R018 Refractionist (BPS-10)		2			198,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
NR4308 QaziHussain Ahmad Medical Complex Nowshera (Old DHQ Nowshera)					
E019 Electrician (BPS-07)	2				165,000
S127 Store Keeper (BPS-07)	2				165,000
D112 Driver (BPS-06)	7				545,000
G013 Generator Operator (BPS-06)	2				156,000
N018 Nurse Dai (BPS-06)	4				312,000
T049 Tubewell Operator (BPS-05)	2				146,000
B033 Blood Bank Attendant (BPS-04)	2				135,000
D007 Dai (BPS-04)	5				337,000
L002 Laboratory Attendant (BPS-04)	5				337,000
W003 Ward Aya (BPS-04)	6				404,000
W004 Ward Orderli (BPS-04)	16				1,079,000
W039 Ward Attendant (BPS-04)	5				337,000
X001 X-Ray Attendant (BPS-04)	4				270,000
C057 Chowkidar (BPS-03)	4				252,000
C095 Cook (BPS-03)	4				252,000
D060 Dhobi (BPS-03)	5				315,000
M010 Mali (BPS-03)	6				377,000
N005 Naib Qasid (BPS-03)	10				629,000
S162 Sweeper (BPS-03)	20				1,258,000
A012 TOTAL ALLOWANCES					<u>40,890,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>40,357,000</u>
A01202 House Rent Allowance					3,432,000
A01203 Conveyance Allowance					4,606,000
A01207 Washing Allowance					21,000
A01208 Dress Allowance					977,000
A0120D Integrated Allowance					13,000
A01217 Medical Allowance					2,761,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073102	DISTRICT HEADQUARTER HOSPITALS				
NR4308	QaziHussain Ahmad Medical Complex Nowshera (Old DHQ Nowshera)				
A0121B	Health Professional Allowance				12,800,000
A0121Q	Audit and Accounts Allowance				16,000
A0121T	Adhoc Relief Allowance 2013				1,380,000
A01224	Entertainment Allowance				4,000
A01226	Computer Allowance				63,000
A0122C	Adhoc Relief Allowance - 2015				701,000
A0122M	Adhoc Relief Allowance 2016				4,637,000
A0122Y	Ad-hoc Relief Allowance 2017				5,729,000
A01236	Deputation Allowance				28,000
A01251	Mess Allowance				2,541,000
A01252	Non Practising Allowance				648,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>533,000</u>
A01274	Medical Charges				<u>183,000</u>
001	Medical Charges				183,000
A01278	Leave Salary				<u>350,000</u>
001	Leave Salary				350,000
A03	TOTAL OPERATING EXPENSES				<u>3,333,000</u>
A039	TOTAL GENERAL				<u>3,333,000</u>
A03927	Purchase of Drug and Medicines				<u>3,333,000</u>
002	Purchase of emergency drug and Medicines				3,333,000
A06	TOTAL TRANSFERS				<u>74,313,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS				<u>74,313,000</u>
A06402	Contribution/transfer to reserve fund				74,313,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
NR4308 QaziHussain Ahmad Medical Complex Nowshera (Old DHQ Nowshera)					
					175,825,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>100,830,000</u>
A011 TOTAL PAY		<u>481</u>			<u>46,698,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>200</u>			<u>31,819,000</u>
A01101 Total Basic Pay Of Officer		<u>200</u>			<u>31,808,000</u>
C381 Chief Medical Officer (BPS-20)		1			222,000
M037 Medical Superintendent (BPS-19)		1			367,000
P358 Principal Medical Officer (BPS-19)		16			3,808,000
P359 Principal Dental Surgeon (BPS-19)		1			173,000
S539 Senior Anaesthetist (BPS-19)		1			262,000
S621 Senior District Specialist (Physian) (BPS-19)		1			189,000
S622 Senior District Specialist (Radiology) (BPS-19)		1			173,000
C010 Cardiologist (BPS-18)		1			173,000
C056 Children Specialist (BPS-18)		1			173,000
D048 Deputy Medical Superintendent (BPS-18)		3			776,000
D551 District Specialist (Dentistry) (BPS-18)		2			275,000
D552 District Specialist (Gastroenterology) (BPS-18)		1			275,000
E003 E.N.T. Specialist (BPS-18)		1			173,000
E049 Eye Specialist (BPS-18)		1			173,000
G025 Gynaecologist (BPS-18)		1			173,000
O026 Orthopaedic Surgeon (BPS-18)		1			173,000
P015 Pathologist (BPS-18)		1			173,000
P033 Physician (BPS-18)		1			189,000
S157 Surgical Specialist (BPS-18)		1			173,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SH4200 District Head Quarter Hospital Shangla					
S213 Senior Medical Officer (BPS-18)		8			1,526,000
S618 Senior District Specialist (Chest/TB) (BPS-18)		1			173,000
A007 Accounts Officer (BPS-17)		1			136,000
B034 Blood Bank Officer (BPS-17)		1			136,000
C319 Clinical Technologist (Pharmacy) (BPS-17)		1			149,000
D018 Dental Surgeon (BPS-17)		5			1,073,000
H032 Head Nurse (BPS-17)		1			162,000
M033 Medical Officer (BPS-17)		53			11,791,000
N021 Nursing Superintendent (BPS-17)		1			162,000
O065 Optometrist (BPS-17)		1			136,000
P112 Physiotherapist (BPS-17)		2			349,000
A057 Assistant (BPS-16)		1			148,000
C028 Charge Nurse (BPS-16)		65			5,088,000
C082 Computer Operator (BPS-16)		8			1,180,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)		1			148,000
H282 Homeo Doctor (BPS-16)		1			183,000
M008 Male Nurse (BPS-16)		10			921,000
S109 Statistical Assistant (BPS-16)		1			167,000
T107 Tabeeb (BPS-16)		1			87,000
A01102 Personal pay					11,000
A011-2 TOTAL PAY OF OTHER STAFF		281			<u>14,879,000</u>
A01151 Total Basic Pay Other Staff		281			<u>14,862,000</u>
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		1			147,000
C301 Clinical Technician (Cardiology) (BPS-12)		5			320,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SH4200 District Head Quarter Hospital Shangla					
C302 Clinical Technician (Dental)	(BPS-12)	8			692,000
C304 Clinical Technician (Pharmacy)	(BPS-12)	23			1,137,000
C305 Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	3			209,000
C306 Clinical Technician (Pathology)	(BPS-12)	8			578,000
C307 Clinical Technician (Radiology)	(BPS-12)	6			361,000
C308 Clinical Technician (Anaesthesia)	(BPS-12)	9			514,000
C309 Clinical Technician (Surgical)	(BPS-12)	10			567,000
C310 Clinical Technician (Physiotherapy)	(BPS-12)	2			153,000
E070 E.E.G Technician	(BPS-12)	1			88,000
F149 Female Clinical Technician Dental	(BPS-12)	1			88,000
F151 Female Clinical Technician Radiology	(BPS-12)	2			177,000
F156 Female Clinical Technician Anesthesia	(BPS-12)	1			88,000
F157 Female Clinical Technician Cardiology	(BPS-12)	1			88,000
L031 Leprosy Technician	(BPS-12)	1			88,000
P249 Primary Health Care Technician (M.P)	(BPS-12)	5			567,000
J013 Junior Clerk	(BPS-11)	7			399,000
E025 Electro Medical Technician	(BPS-10)	2			139,000
H297 Homeo Dispenser	(BPS-10)	1			59,000
C344 Civil M&R Technician	(BPS-09)	4			196,000
E019 Electrician	(BPS-07)	3			150,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SH4200 District Head Quarter Hospital Shangla					
S127 Store Keeper (BPS-07)	3				158,000
D112 Driver (BPS-06)	5				250,000
B033 Blood Bank Attendant (BPS-04)	1				58,000
D007 Dai (BPS-04)	2				138,000
D016 Dental Attendant (BPS-04)	1				66,000
L002 Laboratory Attendant (BPS-04)	2				118,000
O013 Operation Theater Orderli (BPS-04)	1				66,000
W004 Ward Orderli (BPS-04)	94				4,117,000
X001 X-Ray Attendant (BPS-04)	1				66,000
B006 Behishti (BPS-03)	2				124,000
C057 Chowkidar (BPS-03)	18				753,000
D060 Dhobi (BPS-03)	8				329,000
M010 Mali (BPS-03)	10				375,000
N005 Naib Qasid (BPS-03)	1				53,000
S162 Sweeper (BPS-03)	28				1,386,000
A01152 Personal pay					17,000
A012 TOTAL ALLOWANCES					<u>54,132,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>53,780,000</u>
A01202 House Rent Allowance					4,351,000
A01203 Conveyance Allowance					7,077,000
A01207 Washing Allowance					28,000
A01208 Dress Allowance					1,329,000
A0120D Integrated Allowance					1,000
A01217 Medical Allowance					3,571,000
A0121B Health Professional Allowance					23,072,000
A0121T Adhoc Relief Allowance 2013					1,265,000
A01224 Entertainment Allowance					7,000
A01226 Computer Allowance					3,000
A01229 Special compensatory allowance					24,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SH4200 District Head Quarter Hospital Shangla					
A0122C Adhoc Relief Allowance - 2015					467,000
A0122M Adhoc Relief Allowance 2016					3,824,000
A0122Y Ad-hoc Relief Allowance 2017					4,906,000
A01233 Unattractive Area Allowance					<u>1,307,000</u>
001 Unattractive Area Allowance					1,307,000
A01251 Mess Allowance					2,384,000
A01252 Non Practising Allowance					163,000
A01257 RC Allowance					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>352,000</u>
A01274 Medical Charges					<u>2,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>350,000</u>
001 Leave Salary					350,000
A03 TOTAL OPERATING EXPENSES					<u>8,013,000</u>
A032 TOTAL COMMUNICATIONS					<u>38,000</u>
A03201 Postage and Telegraph					4,000
A03202 Telephone and Trunk Call					34,000
A033 TOTAL UTILITIES					<u>1,934,000</u>
A03303 Electricity					<u>267,000</u>
001 Electricity					267,000
A03304 Hot and Cold Weather Charges					1,667,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>494,000</u>
A03805 Travelling Allowance					<u>127,000</u>
001 Travelling Allowance					127,000
A03806 Transportation of Goods					<u>67,000</u>
001 Transportation of Goods					67,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SH4200 District Head Quarter Hospital Shangla					
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>5,547,000</u>
A03901 Stationery					<u>33,000</u>
001 Stationery					33,000
A03902 Printing and Publication					<u>83,000</u>
001 Printing and publication					83,000
A03905 Newspapers Periodicals and Books					2,000
A03906 Uniforms and Protective Clothing					42,000
A03907 Advertising & Publicity					<u>67,000</u>
001 Advertising and Publicity					67,000
A03927 Purchase of Drug and Medicines					<u>5,000,000</u>
001 Purchase of drug and Medicines					1,667,000
002 Purchase of emergency drug and Medicines					3,333,000
A03942 Cost of Other Stores					<u>253,000</u>
002 Anesthesia/OT Items					133,000
003 Bedding & Clothing					67,000
006 Medical Gas					38,000
009 Washing Charges					4,000
010 Cost of Drugs/Medicines & Vaccines					11,000
A03970 Others					<u>67,000</u>
001 Others					67,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>167,000</u>
A041 TOTAL PENSION					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>333,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>333,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>333,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					333,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SH4200 District Head Quarter Hospital Shangla					
A09 TOTAL PHYSICAL ASSETS					<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>388,000</u>
A130 TOTAL TRANSPORT					<u>267,000</u>
A13001 Transport					<u>267,000</u>
001 Transport					267,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>104,000</u>
A13101 Machinery and Equipment					<u>104,000</u>
001 Machinery and Equipment					104,000
A132 TOTAL FURNITURE AND FIXTURE					<u>17,000</u>
A13201 Furniture and Fixture					17,000
District Head Quarter Hospital Shangla					109,732,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>79,705,000</u>
A011 TOTAL PAY		<u>266</u>			<u>35,493,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>127</u>			<u>24,899,000</u>
A01101 Total Basic Pay Of Officer		<u>127</u>			<u>24,823,000</u>
C381 Chief Medical Officer (BPS-20)		2			523,000
C414 Chief Dental Surgion (BPS-20)		1			492,000
M037 Medical Superintendent (BPS-20)		1			521,000
P358 Principal Medical Officer (BPS-19)		17			4,580,000
S525 Senior Physician (BPS-19)		1			258,000
S542 Senior Radiologist (BPS-19)		1			258,000
S543 Senior Surgeon (BPS-19)		1			439,000
S589 Senior District Specialist (Eye) (BPS-19)		1			258,000
A039 Anaesthesist (BPS-18)		1			205,000
B034 Blood Bank Officer (BPS-18)		1			205,000
C010 Cardiologist (BPS-18)		1			412,000
C056 Children Specialist (BPS-18)		1			169,000
C067 Clinical Pathologist (BPS-18)		1			205,000
D033 Deputy Director Administration (BPS-18)		1			169,000
D048 Deputy Medical Superintendent (BPS-18)		1			275,000
D551 District Specialist (Dentistry) (BPS-18)		1			275,000
D552 District Specialist (Gastroenterology) (BPS-18)		1			275,000
E003 E.N.T. Specialist (BPS-18)		1			169,000
G025 Gynaecologist (BPS-18)		1			412,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SU4339 MS District Head Quarter Hospital Swabi					
O026 Orthopaedic Surgeon (BPS-18)		1			412,000
S213 Senior Medical Officer (BPS-18)		11			2,690,000
C319 Clinical Technologist (Pharmacy) (BPS-17)		1			154,000
D018 Dental Surgeon (BPS-17)		4			853,000
H032 Head Nurse (BPS-17)		1			154,000
M033 Medical Officer (BPS-17)		14			2,822,000
N021 Nursing Superintendent (BPS-17)		1			154,000
O065 Optometrist (BPS-17)		1			154,000
P024 Pharmacist (BPS-17)		1			154,000
P112 Physiotherapist (BPS-17)		1			213,000
A057 Assistant (BPS-16)		1			130,000
C028 Charge Nurse (BPS-16)		51			6,372,000
C082 Computer Operator (BPS-16)		1			164,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)		1			130,000
S109 Statistical Assistant (BPS-16)		1			167,000
A01102 Personal pay					76,000
A011-2 TOTAL PAY OF OTHER STAFF		139			<u>10,594,000</u>
A01151 Total Basic Pay Other Staff		139			<u>10,594,000</u>
S035 Senior Clerk (BPS-14)		1			142,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		1			82,000
S329 Senior Clinical Technician (Pathology) (BPS-14)		1			171,000
C301 Clinical Technician (Cardiology) (BPS-12)		3			201,000
C302 Clinical Technician (Dental) (BPS-12)		6			577,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SU4339 MS District Head Quarter Hospital Swabi					
C304 Clinical Technician (Pharmacy) (BPS-12)		17			1,138,000
C305 Clinical Technician (Ophthalmology/Otorhnology) (BPS-12)		1			67,000
C306 Clinical Technician (Pathology) (BPS-12)		6			636,000
C307 Clinical Technician (Radiology) (BPS-12)		5			540,000
C308 Clinical Technician (Anaesthesia) (BPS-12)		4			301,000
C309 Clinical Technician (Surgical) (BPS-12)		4			357,000
C310 Clinical Technician (Physiotherapy) (BPS-12)		1			67,000
F149 Female Clinical Technician Dental (BPS-12)		1			71,000
F150 Female Clinical Technician Pharmacy (BPS-12)		2			134,000
F151 Female Clinical Technician Radiology (BPS-12)		1			71,000
F155 Female Clinical Technician Pathology (BPS-12)		1			71,000
F156 Female Clinical Technician Anesthesia (BPS-12)		1			75,000
F157 Female Clinical Technician Cardiology (BPS-12)		1			71,000
F158 Female Clinical Technician Surgical (BPS-12)		1			71,000
P249 Primary Health Care Technician (M.P) (BPS-12)		5			567,000
J013 Junior Clerk (BPS-11)		3			263,000
E019 Electrician (BPS-07)		1			67,000
G013 Generator Operator (BPS-07)		1			51,000
P047 Plumber (BPS-07)		1			51,000
T019 Telephone Operator (BPS-07)		2			112,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SU4339 MS District Head Quarter Hospital Swabi					
D112 Driver (BPS-06)	3				295,000
T049 Tubewell Operator (BPS-06)	2				101,000
A171 Aya (BPS-04)	1				94,000
B033 Blood Bank Attendant (BPS-04)	1				102,000
D007 Dai (BPS-04)	6				400,000
D017 Dental Orderli (BPS-04)	1				83,000
L002 Laboratory Attendant (BPS-04)	2				189,000
W004 Ward Orderli (BPS-04)	20				1,485,000
W039 Ward Attendant (BPS-04)	2				93,000
X001 X-Ray Attendant (BPS-04)	2				144,000
B006 Behishti (BPS-03)	2				167,000
C057 Chowkidar (BPS-03)	3				201,000
D060 Dhobi (BPS-03)	1				86,000
M010 Mali (BPS-03)	3				230,000
N005 Naib Qasid (BPS-03)	2				157,000
S162 Sweeper (BPS-03)	17				813,000
A012 TOTAL ALLOWANCES					<u>44,212,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>43,861,000</u>
A01202 House Rent Allowance					2,133,000
A01203 Conveyance Allowance					2,826,000
A01207 Washing Allowance					92,000
A01208 Dress Allowance					930,000
A0120D Integrated Allowance					2,000
A01217 Medical Allowance					1,420,000
A0121B Health Professional Allowance					18,979,000
A0121T Adhoc Relief Allowance 2013					796,000
A01224 Entertainment Allowance					9,000
A01226 Computer Allowance					6,000
A0122C Adhoc Relief Allowance - 2015					545,000
A0122M Adhoc Relief Allowance 2016					10,963,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SU4339 MS District Head Quarter Hospital Swabi					
A0122Y Ad-hoc Relief Allowance 2017					3,549,000
A01233 Unattractive Area Allowance					<u>83,000</u>
001 Unattractive Area Allowance					83,000
A01251 Mess Allowance					1,421,000
A01252 Non Practising Allowance					107,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>351,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>350,000</u>
001 Leave Salary					350,000
A03 TOTAL OPERATING EXPENSES					<u>6,457,000</u>
A032 TOTAL COMMUNICATIONS					<u>28,000</u>
A03201 Postage and Telegraph					4,000
A03202 Telephone and Trunk Call					22,000
A03205 Courier and pilot service					2,000
A033 TOTAL UTILITIES					<u>889,000</u>
A03301 Gas					167,000
A03303 Electricity					<u>722,000</u>
001 Electricity					722,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>936,000</u>
A03805 Travelling Allowance					<u>267,000</u>
001 Travelling Allowance					267,000
A03806 Transportation of Goods					<u>2,000</u>
001 Transportation of Goods					2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>667,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					667,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SU4339 MS District Head Quarter Hospital Swabi					
A039 TOTAL GENERAL					<u>4,604,000</u>
A03901 Stationery					<u>67,000</u>
001 Stationery					67,000
A03902 Printing and Publication					<u>82,000</u>
001 Printing and publication					82,000
A03905 Newspapers Periodicals and Books					3,000
A03906 Uniforms and Protective Clothing					2,000
A03907 Advertising & Publicity					<u>83,000</u>
001 Advertising and Publicity					83,000
A03927 Purchase of Drug and Medicines					<u>2,733,000</u>
001 Purchase of drug and Medicines					733,000
002 Purchase of emergency drug and Medicines					2,000,000
A03942 Cost of Other Stores					<u>1,551,000</u>
002 Anesthesia/OT Items					190,000
003 Bedding & Clothing					100,000
004 Chemicals/Apparatus					533,000
005 X-Ray Films					500,000
008 ACD Bags					76,000
042 Dental Chemicals					76,000
043 ECG Role					76,000
A03970 Others					<u>83,000</u>
001 Others					83,000
A09 TOTAL PHYSICAL ASSETS					<u>667,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>600,000</u>
A09601 Plant and Machinery					<u>600,000</u>
001 Plant and Machinery					600,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>67,000</u>
A09701 Furniture and fixtures					<u>67,000</u>
001 Furniture & Fixture					67,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SU4339 MS District Head Quarter Hospital Swabi					
A13 TOTAL REPAIRS AND MAINTENANCE					<u>306,000</u>
A130 TOTAL TRANSPORT					<u>83,000</u>
A13001 Transport					<u>83,000</u>
001 Transport					83,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>183,000</u>
A13101 Machinery and Equipment					<u>183,000</u>
001 Machinery and Equipment					183,000
A132 TOTAL FURNITURE AND FIXTURE					<u>7,000</u>
A13201 Furniture and Fixture					7,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>33,000</u>
A13303 Other Buildings					<u>33,000</u>
001 Other Buildings.					33,000
MS District Head Quarter Hospital Swabi					<u>87,135,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>284,746,000</u>
A011 TOTAL PAY		<u>1228</u>			<u>134,068,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>632</u>			<u>97,298,000</u>
A01101 Total Basic Pay Of Officer		<u>632</u>			<u>97,222,000</u>
C381 Chief Medical Officer (BPS-20)		4			1,197,000
C391 Chief Pathologist (BPS-20)		1			307,000
C401 Chief Orthopaedic Surgeon (BPS-20)		1			481,000
C402 Chief Children Specialist (BPS-20)		1			307,000
C414 Chief Dental Surgion (BPS-20)		1			323,000
C476 Chief District Specialist (Radiology) (BPS-20)		1			437,000
M037 Medical Superintendent (BPS-20)		1			706,000
S036 Senior Consulting Physician (BPS-20)		1			474,000
C092 Consulting Physician (BPS-19)		1			268,000
C355 Chief Clinical Psychologist (BPS-19)		1			268,000
C366 Chief Clinical Technologist (Psychology) (BPS-19)		1			268,000
D048 Deputy Medical Superintendent (BPS-19)		3			921,000
M119 Medicological Officer (BPS-19)		1			268,000
P358 Principal Medical Officer (BPS-19)		23			6,624,000
P359 Principal Dental Surgeon (BPS-19)		1			268,000
S521 Senior Gynaecologist (BPS-19)		1			268,000
S523 Senior ENT Specialist (BPS-19)		1			268,000
S526 Senior Children Specialist (BPS-19)		1			348,000
S529 Senior Cardiologist (BPS-19)		1			268,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SW4523 Saidu Teaching Hospital Swat					
S543 Senior Surgeon (BPS-19)		1			389,000
S623 Senior District Specialist (Pathology) (BPS-19)		1			173,000
S634 Senior District Specialist (Anaesthesia) (BPS-19)		1			221,000
A039 Anaesthetist (BPS-18)		1			221,000
C045 Chief Nursing Superintendent (BPS-18)		1			163,000
C056 Children Specialist (BPS-18)		1			348,000
C148 Consultant Anaesthetist (BPS-18)		3			676,000
C204 Consultant Pathologist (BPS-18)		1			173,000
C205 Consultant Radiologist (BPS-18)		2			357,000
D048 Deputy Medical Superintendent (BPS-18)		6			1,651,000
D537 District Specialist (Eye) (BPS-18)		1			275,000
D551 District Specialist (Dentistry) (BPS-18)		2			506,000
D552 District Specialist (Gastroenterology) (BPS-18)		1			280,000
S059 Senior Registrar (BPS-18)		27			5,584,000
S213 Senior Medical Officer (BPS-18)		43			10,998,000
S260 Senior Clinical Psychologist (BPS-18)		1			173,000
S309 Senior Registrar (Pulmonology) (BPS-18)		1			323,000
A007 Accounts Officer (BPS-17)		1			172,000
A188 Audiologist (BPS-17)		1			172,000
B034 Blood Bank Officer (BPS-17)		1			141,000
C015 Casualty Medical Officer (BPS-17)		4			542,000
C068 Clinical Psychologist (BPS-17)		1			158,000
C287 Clinical Technologist (Pathology) (BPS-17)		1			136,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SW4523 Saidu Teaching Hospital Swat					
C288 Clinical Technologist (Cardiology)	(BPS-17)	1			136,000
C323 Clinical Technologist (Physiotherapy)	(BPS-17)	1			136,000
D018 Dental Surgeon	(BPS-17)	4			853,000
E102 Electro Medical Engineer	(BPS-17)	1			136,000
H032 Head Nurse	(BPS-17)	14			1,638,000
J032 Junior Registrar	(BPS-17)	9			1,611,000
M033 Medical Officer	(BPS-17)	106			19,731,000
M134 Medical Officer Anaesthesia	(BPS-17)	4			542,000
N021 Nursing Superintendent	(BPS-17)	2			324,000
O021 Orthopist	(BPS-17)	1			136,000
O055 Orthotic/Prosthetic/ Orthopadic Technologist	(BPS-17)	1			137,000
O065 Optometrist	(BPS-17)	1			137,000
P024 Pharmacist	(BPS-17)	12			1,732,000
P112 Physiotherapist	(BPS-17)	1			213,000
S166 Superintendent	(BPS-17)	1			214,000
A057 Assistant	(BPS-16)	5			695,000
C028 Charge Nurse	(BPS-16)	297			27,984,000
C082 Computer Operator	(BPS-16)	9			1,112,000
C290 Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1			87,000
C292 Chief Clinical Technician (Pathology)	(BPS-16)	2			259,000
C293 Chief Clinical Technician (Dental)	(BPS-16)	1			146,000
C295 Chief Clinical Technician (Pharmacy)	(BPS-16)	1			119,000
C296 Chief Clinical Technician (Surgical)	(BPS-16)	1			113,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SW4523 Saidu Teaching Hospital Swat					
C297 Chief Clinical Technician (Radiology) (BPS-16)		1			113,000
D012 Data Entry Operator (BPS-16)		1			167,000
H282 Homeo Doctor (BPS-16)		1			114,000
O003 Office Assistant (BPS-16)		1			87,000
S061 Senior Scale Stenographer (BPS-16)		1			195,000
S109 Statistical Assistant (BPS-16)		1			167,000
T107 Tabeeb (BPS-16)		1			87,000
A01102 Personal pay					73,000
A01105 Qualification Pay					3,000
A011-2 TOTAL PAY OF OTHER STAFF		596			<u>36,770,000</u>
A01151 Total Basic Pay Other Staff		596			<u>36,695,000</u>
S035 Senior Clerk (BPS-14)		5			476,000
S114 Steno Typist (BPS-14)		1			72,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		1			72,000
S329 Senior Clinical Technician (Pathology) (BPS-14)		1			104,000
S332 Senior Clinical Technician (Surgical) (BPS-14)		1			107,000
S338 Senior PHC Technician (MCH) (BPS-14)		1			107,000
C301 Clinical Technician (Cardiology) (BPS-12)		8			664,000
C302 Clinical Technician (Dental) (BPS-12)		8			779,000
C304 Clinical Technician (Pharmacy) (BPS-12)		45			3,490,000
C305 Clinical Technician (Ophthalmology/Otorhnology) (BPS-12)		4			261,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SW4523 Saidu Teaching Hospital Swat					
C306 Clinical Technician (Pathology)		28			2,000,000
C307 Clinical Technician (Radiology)		24			1,866,000
C308 Clinical Technician (Anaesthesia)		28			1,761,000
C309 Clinical Technician (Surgical)		30			1,874,000
C310 Clinical Technician (Physiotherapy)		4			332,000
C313 Clinical Techn. Pry Health Care (Multi Purpose)		5			432,000
E025 Electro Medical Technician		1			111,000
F149 Female Clinical Technician Dental		2			130,000
F150 Female Clinical Technician Pharmacy		10			647,000
F151 Female Clinical Technician Radiology		5			324,000
F153 Female Clinical Technician Pulomonology		1			59,000
F155 Female Clinical Technician Pathology		1			65,000
F156 Female Clinical Technician Anesthesia		5			324,000
F157 Female Clinical Technician Cardiology		7			432,000
F158 Female Clinical Technician Surgical		6			378,000
F159 Female Clinical Technician Dialysis		2			130,000
F160 Female Clinical Technician Physiotherapy		2			206,000
P247 Primary Health Care Technician (MCH)		1			91,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SW4523 Saidu Teaching Hospital Swat					
P249 Primary Health Care Technician (M.P)		5			567,000
J013 Junior Clerk		6			450,000
A036 Almoner		1			64,000
E025 Electro Medical Technician		2			61,000
H297 Homeo Dispenser		1			64,000
P022 Pesh Imam		1			54,000
C012 Carpenter		1			53,000
E019 Electrician		4			254,000
S023 Security Guard		15			855,000
S127 Store Keeper		5			184,000
T019 Telephone Operator		3			181,000
D112 Driver		10			621,000
E019 Electrician		2			155,000
G013 Generator Operator		2			117,000
P047 Plumber		2			118,000
T049 Tubewell Operator		2			128,000
O012 Operation Theatre Attendant		7			321,000
T049 Tubewell Operator		2			148,000
B029 Blacksmith		1			69,000
B033 Blood Bank Attendant		4			207,000
C012 Carpenter		1			69,000
D007 Dai		28			1,598,000
D011 Dark Room Attendant		3			175,000
D016 Dental Attendant		1			43,000
G013 Generator Operator		2			135,000
L002 Laboratory Attendant		12			637,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SW4523 Saidu Teaching Hospital Swat					
L037 Lift Operator (BPS-04)	4				265,000
M101 Mortuary Cooler Attendant (BPS-04)	3				133,000
O012 Operation Theatre Attendant (BPS-04)	7				484,000
W004 Ward Orderli (BPS-04)	91				5,017,000
W039 Ward Attendant (BPS-04)	1				67,000
X001 X-Ray Attendant (BPS-04)	3				223,000
B013 Bearer (BPS-03)	2				117,000
C057 Chowkidar (BPS-03)	27				1,327,000
C095 Cook (BPS-03)	2				117,000
D060 Dhobi (BPS-03)	3				174,000
M010 Mali (BPS-03)	9				425,000
N005 Naib Qasid (BPS-03)	4				264,000
O006 Office Orderli (BPS-03)	1				55,000
S162 Sweeper (BPS-03)	79				3,405,000
A01152 Personal pay					75,000
A012 TOTAL ALLOWANCES					<u>150,678,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>150,327,000</u>
A01201 Senior Post Allowance					135,000
A01202 House Rent Allowance					7,832,000
A01203 Conveyance Allowance					14,464,000
A01207 Washing Allowance					57,000
A01208 Dress Allowance					4,966,000
A0120D Integrated Allowance					4,000
A01217 Medical Allowance					7,328,000
A0121B Health Professional Allowance					73,460,000
A0121Q Audit and Accounts Allowance					20,000
A0121T Adhoc Relief Allowance 2013					3,411,000
A01224 Entertainment Allowance					81,000
A01226 Computer Allowance					57,000

**NC21017 (013)
HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SW4523 Saidu Teaching Hospital Swat					
A0122C Adhoc Relief Allowance - 2015					1,285,000
A0122M Adhoc Relief Allowance 2016					9,745,000
A0122Y Ad-hoc Relief Allowance 2017					13,244,000
A01233 Unattractive Area Allowance					<u>4,518,000</u>
001 Unattractive Area Allowance					4,518,000
A01236 Deputation Allowance					68,000
A01251 Mess Allowance					8,462,000
A01252 Non Practising Allowance					1,188,000
A01257 RC Allowance					1,000
A01270 Other					<u>1,000</u>
001 Others					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>351,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>350,000</u>
001 Leave Salary					350,000
A03 TOTAL OPERATING EXPENSES					<u>55,491,000</u>
A032 TOTAL COMMUNICATIONS					<u>146,000</u>
A03201 Postage and Telegraph					13,000
A03202 Telephone and Trunk Call					133,000
A033 TOTAL UTILITIES					<u>6,800,000</u>
A03301 Gas					2,000,000
A03303 Electricity					<u>3,800,000</u>
001 Electricity					3,800,000
A03304 Hot and Cold Weather Charges					1,000,000
A034 TOTAL OCCUPANCY COSTS					<u>240,000</u>
A03403 Rent for Residential Building					240,000

**NC21017 (013)
HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SW4523 Saidu Teaching Hospital Swat					
A036 TOTAL MOTOR VEHICLES					<u>20,000</u>
A03603 Registration					20,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>4,684,000</u>
A03805 Travelling Allowance					<u>667,000</u>
001 Travelling Allowance					667,000
A03806 Transportation of Goods					<u>17,000</u>
001 Transportation of Goods					17,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>4,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					4,000,000
A039 TOTAL GENERAL					<u>43,601,000</u>
A03901 Stationery					<u>333,000</u>
001 Stationery					333,000
A03902 Printing and Publication					<u>333,000</u>
001 Printing and publication					333,000
A03905 Newspapers Periodicals and Books					6,000
A03906 Uniforms and Protective Clothing					167,000
A03907 Advertising & Publicity					<u>233,000</u>
001 Advertising and Publicity					233,000
A03919 Payments to Other for Service Rendered					<u>667,000</u>
001 Payments to Others for Service Rendered					667,000
A03927 Purchase of Drug and Medicines					<u>10,734,000</u>
001 Purchase of drug and Medicines					8,067,000
002 Purchase of emergency drug and Medicines					2,667,000
A03942 Cost of Other Stores					<u>5,730,000</u>
002 Anesthesia/OT Items					293,000
003 Bedding & Clothing					293,000
005 X-Ray Films					1,833,000
008 ACD Bags					100,000
009 Washing Charges					418,000
010 Cost of Drugs/Medicines & Vaccines					167,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SW4523 Saidu Teaching Hospital Swat					
011 Cost of Chemicals					175,000
012 Disposable Surgical/Medical Supplies					33,000
013 Medical Gas					2,000,000
027 Dressing & Cotton/Apparatus					333,000
028 028-Spirit					33,000
036 INSECTICIDES					52,000
A03959 Stipend Incentives awards and allied expenditure					<u>24,532,000</u>
045 Stipend for 96 House Job					24,532,000
A03970 Others					<u>866,000</u>
001 Others					433,000
171 Free Dialysis					433,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>3,333,000</u>
A041 TOTAL PENSION					<u>3,333,000</u>
A04114 Superannuation Encashment of L.P.R					3,333,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,433,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,433,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,433,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,433,000
A09 TOTAL PHYSICAL ASSETS					<u>319,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>2,000</u>
A09201 Hardware					<u>2,000</u>
001 Hardware					2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>267,000</u>
A09601 Plant and Machinery					<u>267,000</u>

**NC21017 (013)
HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SW4523 Saidu Teaching Hospital Swat					
001 Plant and Machinery					267,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>50,000</u>
A09701 Furniture and fixtures					<u>50,000</u>
001 Furniture & Fixture					50,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>510,000</u>
A130 TOTAL TRANSPORT					<u>200,000</u>
A13001 Transport					<u>200,000</u>
001 Transport					200,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>167,000</u>
A13101 Machinery and Equipment					<u>167,000</u>
001 Machinery and Equipment					167,000
A132 TOTAL FURNITURE AND FIXTURE					<u>33,000</u>
A13201 Furniture and Fixture					33,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>100,000</u>
A13301 Office Buildings					<u>100,000</u>
001 Office Buildings					100,000
A138 TOTAL GENERAL					<u>10,000</u>
A13801 Maintenance of gardens					10,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

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

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

SW4523 Saidu Teaching Hospital Swat

Saidu Teaching Hospital Swat

345,832,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

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

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>64,761,000</u>
A011	TOTAL PAY		<u>263</u>		<u>29,923,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>118</u>		<u>19,955,000</u>
A01101	Total Basic Pay Of Officer		<u>118</u>		<u>19,949,000</u>
C381	Chief Medical Officer (BPS-20)		2		720,000
M037	Medical Superintendent (BPS-19)		1		502,000
P358	Principal Medical Officer (BPS-19)		7		2,627,000
P359	Principal Dental Surgeon (BPS-19)		1		268,000
A323	Aneasthologist (BPS-18)		1		173,000
C056	Children Specialist (BPS-18)		1		352,000
D048	Deputy Medical Superintendent (BPS-18)		2		550,000
D551	District Specialist (Dentistry) (BPS-18)		1		136,000
G025	Gynaecologist (BPS-18)		1		173,000
O026	Orthopaedic Surgeon (BPS-18)		1		211,000
O057	Ophthalmologist (BPS-18)		1		211,000
P033	Physician (BPS-18)		1		211,000
P130	Pathalogist (Immunologist) (BPS-18)		1		211,000
R004	Radiologist (BPS-18)		1		211,000
S156	Surgeon (BPS-18)		1		211,000
S213	Senior Medical Officer (BPS-18)		8		1,453,000
A323	Aneasthologist (BPS-17)		2		271,000
B034	Blood Bank Officer (BPS-17)		1		136,000
C319	Clinical Technologist (Pharmacy) (BPS-17)		1		141,000
D018	Dental Surgeon (BPS-17)		4		853,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
TK4161 MS District Head Quarter Hospital Tank					
G055 General Duty Medical Officer (BPS-17)		4			1,026,000
H032 Head Nurse (BPS-17)		1			162,000
M033 Medical Officer (BPS-17)		22			4,544,000
N021 Nursing Superintendent (BPS-17)		1			162,000
O065 Optometrist (BPS-17)		1			136,000
C028 Charge Nurse (BPS-16)		46			3,685,000
C082 Computer Operator (BPS-16)		1			144,000
H282 Homeo Doctor (BPS-16)		1			173,000
S109 Statistical Assistant (BPS-16)		1			167,000
T107 Tabeeb (BPS-16)		1			129,000
A01102 Personal pay					6,000
A011-2 TOTAL PAY OF OTHER STAFF		145			9,968,000
A01151 Total Basic Pay Other Staff		145			9,968,000
A005 Accountant (BPS-14)		1			86,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		1			138,000
C301 Clinical Technician (Cardiology) (BPS-12)		3			204,000
C302 Clinical Technician (Dental) (BPS-12)		8			1,102,000
C304 Clinical Technician (Pharmacy) (BPS-12)		9			447,000
C305 Clinical Technician (Ophthalmology/Otorhnology) (BPS-12)		4			259,000
C306 Clinical Technician (Pathology) (BPS-12)		6			612,000
C307 Clinical Technician (Radiology) (BPS-12)		5			468,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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)		7			443,000
C309 Clinical Technician (Surgical)		2			119,000
C310 Clinical Technician (Physiotherapy)		1			65,000
F149 Female Clinical Technician Dental		1			59,000
F150 Female Clinical Technician Pharmacy		1			59,000
F151 Female Clinical Technician Radiology		3			178,000
F155 Female Clinical Technician Pathology		3			215,000
F156 Female Clinical Technician Anesthesia		1			68,000
F157 Female Clinical Technician Cardiology		1			68,000
F158 Female Clinical Technician Surgical		1			68,000
J065 Junior Clinical Technician (Anaesthesia)		1			211,000
J070 Junior Clinical Technician (Surgical)		4			269,000
P249 Primary Health Care Technician (M.P)		5			567,000
J013 Junior Clerk		3			215,000
H297 Homeo Dispenser		1			59,000
P022 Pesh Imam		1			54,000
E019 Electrician		1			67,000
P047 Plumber		1			69,000
S127 Store Keeper		2			128,000
C152 Carpenter/Plumber		1			64,000
D112 Driver		4			5,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
TK4161 MS District Head Quarter Hospital Tank					
T049 Tubewell Operator (BPS-06)		1			53,000
B033 Blood Bank Attendant (BPS-04)		1			79,000
D007 Dai (BPS-04)		2			239,000
D016 Dental Attendant (BPS-04)		2			117,000
L002 Laboratory Attendant (BPS-04)		2			172,000
O012 Operation Theatre Attendant (BPS-04)		1			53,000
W004 Ward Orderli (BPS-04)		25			1,328,000
X001 X-Ray Attendant (BPS-04)		2			160,000
B006 Behishti (BPS-03)		1			79,000
C057 Chowkidar (BPS-03)		6			297,000
D060 Dhobi (BPS-03)		3			180,000
K008 Khadim (BPS-03)		1			43,000
L037 Lift Operator (BPS-03)		1			33,000
M010 Mali (BPS-03)		4			186,000
N005 Naib Qasid (BPS-03)		2			106,000
S162 Sweeper (BPS-03)		9			477,000
A012 TOTAL ALLOWANCES					<u>34,838,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>34,487,000</u>
A01202 House Rent Allowance					2,099,000
A01203 Conveyance Allowance					3,680,000
A01207 Washing Allowance					32,000
A01208 Dress Allowance					1,274,000
A0120D Integrated Allowance					3,000
A01217 Medical Allowance					1,776,000
A0121B Health Professional Allowance					17,859,000
A0121T Adhoc Relief Allowance 2013					552,000
A01224 Entertainment Allowance					3,000
A01226 Computer Allowance					4,000
A0122C Adhoc Relief Allowance - 2015					385,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
TK4161 MS District Head Quarter Hospital Tank					
A0122M Adhoc Releif Allowance 2016					2,370,000
A0122Y Ad-hoc Relief Allowance 2017					2,970,000
A01251 Mess Allowance					1,140,000
A01252 Non Practising Allowance					340,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>351,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>350,000</u>
001 Leave Salary					350,000
A03 TOTAL OPERATING EXPENSES					<u>15,054,000</u>
A032 TOTAL COMMUNICATIONS					<u>36,000</u>
A03201 Postage and Telegraph					3,000
A03202 Telephone and Trunk Call					33,000
A033 TOTAL UTILITIES					<u>1,910,000</u>
A03302 Water					200,000
A03303 Electricity					<u>1,520,000</u>
001 Electricity					1,520,000
A03304 Hot and Cold Weather Charges					190,000
A036 TOTAL MOTOR VEHICLES					<u>1,000</u>
A03603 Registration					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,071,000</u>
A03805 Travelling Allowance					<u>500,000</u>
001 Travelling Allowance					500,000
A03806 Transportation of Goods					<u>38,000</u>
001 Transportation of Goods					38,000

**NC21017 (013)
HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
TK4161 MS District Head Quarter Hospital Tank					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>533,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					533,000
A039 TOTAL GENERAL					<u>12,036,000</u>
A03901 Stationery					<u>167,000</u>
001 Stationery					167,000
A03902 Printing and Publication					<u>127,000</u>
001 Printing and publication					127,000
A03906 Uniforms and Protective Clothing					133,000
A03907 Advertising & Publicity					<u>124,000</u>
001 Advertising and Publicity					124,000
A03927 Purchase of Drug and Medicines					<u>10,000,000</u>
001 Purchase of drug and Medicines					6,667,000
002 Purchase of emergency drug and Medicines					3,333,000
A03942 Cost of Other Stores					<u>1,218,000</u>
002 Anesthesia/OT Items					152,000
003 Bedding & Clothing					114,000
004 Chemicals/Apparatus					228,000
005 X-Ray Films					228,000
006 Medical Gas					99,000
009 Washing Charges					76,000
010 Cost of Drugs/Medicines & Vaccines					190,000
011 Cost of Chemicals					38,000
027 Dressing & Cotton/Apparatus					17,000
031 Surgical Gloves					38,000
036 INSECTICIDES					38,000
A03970 Others					<u>267,000</u>
001 Others					267,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000,000</u>
A041 TOTAL PENSION					<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R					1,000,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
TK4161 MS District Head Quarter Hospital Tank					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					200,000
A09 TOTAL PHYSICAL ASSETS					<u>52,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>50,000</u>
A09203 I.T. Equipment					50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>666,000</u>
A130 TOTAL TRANSPORT					<u>200,000</u>
A13001 Transport					<u>200,000</u>
001 Transport					200,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>333,000</u>
A13101 Machinery and Equipment					<u>333,000</u>
001 Machinery and Equipment					333,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
TK4161 MS District Head Quarter Hospital Tank					
A132 TOTAL FURNITURE AND FIXTURE					<u>100,000</u>
A13201 Furniture and Fixture					100,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>33,000</u>
A13301 Office Buildings					<u>33,000</u>
001 Office Buildings					33,000
MS District Head Quarter Hospital Tank					81,733,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>889,000</u>
A011 TOTAL PAY		4			<u>658,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>482,000</u>
A01101 Total Basic Pay Of Officer		1			<u>315,000</u>
C068 Clinical Psychologist (BPS-17)		1			315,000
A01102 Personal pay					167,000
A011-2 TOTAL PAY OF OTHER STAFF		3			<u>176,000</u>
A01151 Total Basic Pay Other Staff		3			<u>176,000</u>
A161 Attendant (BPS-03)		2			127,000
S162 Sweeper (BPS-03)		1			49,000
A012 TOTAL ALLOWANCES					<u>231,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>227,000</u>
A01202 House Rent Allowance					23,000
A01203 Conveyance Allowance					40,000
A01207 Washing Allowance					1,000
A01208 Dress Allowance					1,000
A01217 Medical Allowance					33,000
A0121T Adhoc Relief Allowance 2013					12,000
A0122C Adhoc Relief Allowance - 2015					11,000
A0122M Adhoc Relief Allowance 2016					37,000
A0122Y Ad-hoc Relief Allowance 2017					49,000
A01233 Unattractive Area Allowance					<u>20,000</u>
001 Unattractive Area Allowance					20,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>4,000</u>
A01274 Medical Charges					1,000
A01284 Firewood Allowance					3,000

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HEALTH**

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
DA4329 Detoxification Unit in DHQ Dir Lower					
A03 TOTAL OPERATING EXPENSES					<u>10,000</u>
A033 TOTAL UTILITIES					<u>9,000</u>
A03304 Hot and Cold Weather Charges					9,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,000</u>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					200,000
A09 TOTAL PHYSICAL ASSETS					<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
Detoxification Unit in DHQ Dir Lower					1,100,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>37,501,000</u>
A011 TOTAL PAY		<u>156</u>			<u>19,841,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>60</u>			<u>12,467,000</u>
A01101 Total Basic Pay Of Officer		<u>60</u>			<u>12,467,000</u>
M037 Medical Superintendent (BPS-19)		1			493,000
P358 Principal Medical Officer (BPS-19)		1			440,000
S602 Sr. Distt. Specialist Psychiatry (BPS-19)		1			402,000
D048 Deputy Medical Superintendent (BPS-18)		1			327,000
D561 Distt Specialist Psychiatry (BPS-18)		1			287,000
S213 Senior Medical Officer (BPS-18)		6			1,628,000
C068 Clinical Psychologist (BPS-17)		2			903,000
M033 Medical Officer (BPS-17)		6			1,546,000
P024 Pharmacist (BPS-17)		1			220,000
S089 Social Medical Officer (BPS-17)		1			257,000
S090 Social Welfare Officer (BPS-17)		1			257,000
A057 Assistant (BPS-16)		1			156,000
C028 Charge Nurse (BPS-16)		34			5,102,000
C082 Computer Operator (BPS-16)		2			275,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)		1			174,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>96</u>			<u>7,374,000</u>
A01151 Total Basic Pay Other Staff		<u>96</u>			<u>7,363,000</u>
S035 Senior Clerk (BPS-14)		1			83,000

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HEALTH**

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
S327 Senior Clinical Technician (Pharmacy)	(BPS-14)	1			146,000
C301 Clinical Technician (Cardiology)	(BPS-12)	2			250,000
C304 Clinical Technician (Pharmacy)	(BPS-12)	51			4,119,000
C306 Clinical Technician (Pathology)	(BPS-12)	3			262,000
C307 Clinical Technician (Radiology)	(BPS-12)	1			80,000
C308 Clinical Technician (Anaesthesia)	(BPS-12)	1			125,000
F150 Female Clinical Technician Pharmacy	(BPS-12)	1			59,000
F151 Female Clinical Technician Radiology	(BPS-12)	1			59,000
F157 Female Clinical Technician Cardiology	(BPS-12)	1			59,000
P249 Primary Health Care Technician (M.P)	(BPS-12)	1			102,000
J013 Junior Clerk	(BPS-11)	3			211,000
E019 Electrician	(BPS-07)	1			88,000
T005 Tailor	(BPS-07)	1			75,000
D112 Driver	(BPS-06)	1			65,000
T049 Tubewell Operator	(BPS-05)	1			74,000
L002 Laboratory Attendant	(BPS-04)	1			69,000
X001 X-Ray Attendant	(BPS-04)	1			61,000
B009 Barber	(BPS-03)	1			58,000
C057 Chowkidar	(BPS-03)	1			58,000
C095 Cook	(BPS-03)	4			237,000
D060 Dhobi	(BPS-03)	3			172,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07					
073					
0732					
073201					
PR5891	Sarhad Hospital for Psychiatry Disease Peshawar				
M010	Mali	(BPS-03)	1		58,000
N005	Naib Qasid	(BPS-03)	2		127,000
S162	Sweeper	(BPS-03)	11		666,000
A01152	Personal pay				11,000
A012	TOTAL ALLOWANCES				<u>17,660,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,309,000</u>
A01201	Senior Post Allowance				1,000
A01202	House Rent Allowance				1,491,000
A01203	Conveyance Allowance				1,567,000
A01207	Washing Allowance				10,000
A01208	Dress Allowance				363,000
A0120D	Integrated Allowance				2,000
A0120E	Housing Subsidy Allowance				247,000
A01217	Medical Allowance				950,000
A0121B	Health Professional Allowance				7,339,000
A0121T	Adhoc Relief Allowance 2013				437,000
A01224	Entertainment Allowance				5,000
A01226	Computer Allowance				6,000
A0122C	Adhoc Relief Allowance - 2015				293,000
A0122M	Adhoc Relief Allowance 2016				1,439,000
A0122Y	Ad-hoc Relief Allowance 2017				1,983,000
A01251	Mess Allowance				1,088,000
A01252	Non Practising Allowance				88,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>351,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary				<u>350,000</u>
001	Leave Salary				350,000
A03	TOTAL OPERATING EXPENSES				<u>10,190,000</u>

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A032 TOTAL COMMUNICATIONS					<u>42,000</u>
A03201 Postage and Telegraph					2,000
A03202 Telephone and Trunk Call					40,000
A033 TOTAL UTILITIES					<u>2,114,000</u>
A03301 Gas					456,000
A03303 Electricity					<u>1,633,000</u>
001 Electricity					1,633,000
A03304 Hot and Cold Weather Charges					25,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>94,000</u>
A03805 Travelling Allowance					<u>27,000</u>
001 Travelling Allowance					27,000
A03806 Transportation of Goods					<u>7,000</u>
001 Transportation of Goods					7,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					50,000
A03808 Conveyance Charges					<u>10,000</u>
001 Conveyance Charges					10,000
A039 TOTAL GENERAL					<u>7,940,000</u>
A03901 Stationery					<u>77,000</u>
001 Stationery					77,000
A03902 Printing and Publication					<u>160,000</u>
001 Printing and publication					160,000
A03905 Newspapers Periodicals and Books					10,000
A03907 Advertising & Publicity					<u>137,000</u>
001 Advertising and Publicity					137,000
A03927 Purchase of Drug and Medicines					<u>3,800,000</u>
001 Purchase of drug and Medicines					3,800,000
A03942 Cost of Other Stores					<u>3,589,000</u>

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
003 Bedding & Clothing					472,000
004 Chemicals/Apparatus					116,000
005 X-Ray Films					24,000
006 Medical Gas					10,000
007 Diet of Patients					2,967,000
A03970 Others					<u>167,000</u>
001 Others					167,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>167,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>167,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>167,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					167,000
A09 TOTAL PHYSICAL ASSETS					<u>355,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09202 Software					<u>1,000</u>
001 Software					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>353,000</u>
A09601 Plant and Machinery					<u>353,000</u>
001 Plant and Machinery					353,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>129,000</u>

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
PR5891 Sarhad Hospital for Psychiatry Disease Peshawar					
A130 TOTAL TRANSPORT					<u>33,000</u>
A13001 Transport					<u>33,000</u>
001 Transport					33,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>50,000</u>
A13101 Machinery and Equipment					<u>50,000</u>
001 Machinery and Equipment					50,000
A132 TOTAL FURNITURE AND FIXTURE					<u>13,000</u>
A13201 Furniture and Fixture					13,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>33,000</u>
A13301 Office Buildings					<u>33,000</u>
001 Office Buildings					33,000
Sarhad Hospital for Psychiatry Disease Peshawar					48,342,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
PR5895 Director Institute of Kidney Diseases (100 Beds)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>89,516,000</u>
A011 TOTAL PAY		<u>422</u>			<u>44,060,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>193</u>			<u>27,943,000</u>
A01101 Total Basic Pay Of Officer		<u>193</u>			<u>27,943,000</u>
D063 Director (BPS-20)		1			320,000
P082 Professor (BPS-20)		2			640,000
P245 Professor Anaesthesia (BPS-20)		1			320,000
P283 Professor Urology (BPS-20)		2			640,000
P307 Professor Hematology (BPS-20)		1			320,000
A160 Associate Professor (BPS-19)		2			530,000
A225 Assistant Professor (Histopathology) (BPS-19)		1			265,000
A483 Associate Professor Anaesthesia (BPS-19)		1			265,000
A673 Associate Professor Urology & Transplant (BPS-19)		2			529,000
A130 Assistant Professor (BPS-18)		5			860,000
A226 Assistant Professor (Microbiology) (BPS-18)		1			172,000
A587 Assistant Professor (Urology) (BPS-18)		3			516,000
A590 Assistant Professor Radiology (BPS-18)		1			172,000
A629 Assistant Professor Urology and Transplantation (BPS-18)		1			172,000
A676 Assistant Professor Uro Oncology (BPS-18)		1			172,000
A677 Assistant Professor (Infertility) (BPS-18)		1			172,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0732	SPECIAL HOSPITAL SERVICES						
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)						
PR5895	Director Institute of Kidney Diseases (100 Beds)						
C460	Consultant Chemical Pathology	(BPS-18)	1				172,000
D180	Deputy Medical Superintendent (Admn:)	(BPS-18)	1				270,000
D401	Deputy Director - IT	(BPS-18)	1				172,000
S059	Senior Registrar	(BPS-18)	15				2,576,000
S213	Senior Medical Officer	(BPS-18)	5				859,000
S603	Senior Registrar Uro-Oncology	(BPS-18)	1				172,000
A007	Accounts Officer	(BPS-17)	1				171,000
D181	Deputy Medical Superintendent (Store)	(BPS-17)	1				139,000
D423	Deputy Medical Superintend (OPD/OT)	(BPS-17)	1				148,000
D424	Deputy Medical Superintend (Maintenance)	(BPS-17)	1				156,000
H032	Head Nurse	(BPS-17)	2				278,000
J032	Junior Registrar	(BPS-17)	3				418,000
M033	Medical Officer	(BPS-17)	42				5,847,000
N022	Nutritionist	(BPS-17)	1				139,000
N036	Net Work Administrator	(BPS-17)	1				133,000
P024	Pharmacist	(BPS-17)	1				139,000
P320	PS to Director	(BPS-17)	1				91,000
R036	Resident Medical Officer	(BPS-17)	1				139,000
R339	Research Registrar Nephrology	(BPS-17)	1				139,000
R340	Research Registrar Urology	(BPS-17)	1				139,000
R341	Research Registrar Urology & Transplant	(BPS-17)	1				139,000
S024	Security Officer	(BPS-17)	1				139,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
PR5895 Director Institute of Kidney Diseases (100 Beds)					
S166 Superintendent (BPS-17)		1			139,000
S561 Scientific Officer Tissue Typing (BPS-17)		1			139,000
B060 Budget Assistant (BPS-16)		1			89,000
C028 Charge Nurse (BPS-16)		60			5,944,000
C082 Computer Operator (BPS-16)		14			2,458,000
C294 Chief Clinical Technician (Dialysis) (BPS-16)		2			178,000
C296 Chief Clinical Technician (Surgical) (BPS-16)		1			89,000
E102 Electro Medical Engineer (BPS-16)		1			89,000
S001 S.A.S Accountant (BPS-16)		1			89,000
T115 Transplant Coordinator (BPS-16)		1			89,000
A011-2 TOTAL PAY OF OTHER STAFF		229			16,117,000
A01151 Total Basic Pay Other Staff		229			16,117,000
A005 Accountant (BPS-14)		1			180,000
S035 Senior Clerk (BPS-14)		1			180,000
S062 Senior Storekeeper (BPS-14)		2			359,000
S333 Senior Clinical Technician (Dialysis) (BPS-14)		1			180,000
C303 Clinical Technician (Dialysis) (BPS-12)		17			2,627,000
C421 Clinical Technician Urodynamic (BPS-12)		1			63,000
C422 Clinical Technician Lithotripsy (BPS-12)		1			63,000
E112 Electrical Sub Engineer (BPS-11)		1			59,000
J013 Junior Clerk (BPS-11)		4			237,000
A036 Almoner (BPS-09)		1			64,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
PR5895 Director Institute of Kidney Diseases (100 Beds)					
J065 Junior Clinical Technician (Anaesthesia)		10			1,111,000
J067 Junior Clinical Technician (Pathology)		11			1,170,000
J069 Junior Clinical Technician (Cardiology)		2			118,000
J070 Junior Clinical Technician (Surgical)		11			1,170,000
J072 Junior Clinical Technician (Dialysis)		5			295,000
J073 Junior Clinical Technician (Pharmacy)		6			354,000
J078 Junior Clinical Technician (Radiology)		4			236,000
J104 Junior Clinical Technician (Lithotripsy)		2			118,000
J105 Junior Clinical Technician Urodynamic		2			118,000
J138 Junior Clinical Technician Histopathology		4			236,000
P022 Pesh Imam		1			59,000
C417 CCTV Camera Operator		3			161,000
P027 Photographer		1			51,000
P384 Phelobotomist		2			102,000
S127 Store Keeper		2			102,000
T019 Telephone Operator		6			305,000
E019 Electrician		2			102,000
L024 Laundry Operator		2			102,000
P047 Plumber		1			51,000
D112 Driver		7			317,000
P008 Painter		1			45,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
PR5895 Director Institute of Kidney Diseases (100 Beds)					
C012 Carpenter (BPS-03)	1				44,000
G013 Generator Operator (BPS-03)	2				87,000
T049 Tubewell Operator (BPS-03)	1				44,000
D007 Dai (BPS-02)	4				170,000
D439 Dialysis Attendant (BPS-02)	4				170,000
L002 Laboratory Attendant (BPS-02)	4				170,000
L021 Laundry Attendant (BPS-02)	2				85,000
P279 Photostate Machine Operator (BPS-02)	1				42,000
W003 Ward Aya (BPS-02)	2				85,000
W004 Ward Orderli (BPS-02)	32				1,879,000
W039 Ward Attendant (BPS-02)	5				212,000
X001 X-Ray Attendant (BPS-02)	1				42,000
C057 Chowkidar (BPS-01)	9				372,000
M010 Mali (BPS-01)	6				248,000
N005 Naib Qasid (BPS-01)	7				289,000
O032 Oxygen Concentrator Machine Helper (BPS-01)	3				124,000
S162 Sweeper (BPS-01)	29				1,678,000
V004 Valveman (BPS-01)	1				41,000
A012 TOTAL ALLOWANCES					<u>45,456,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>44,923,000</u>
A01201 Senior Post Allowance					33,000
A01202 House Rent Allowance					4,000,000
A01203 Conveyance Allowance					5,000,000
A01207 Washing Allowance					50,000
A01208 Dress Allowance					778,000
A0120D Integrated Allowance					10,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
PR5895 Director Institute of Kidney Diseases (100 Beds)					
A0120E Housing Subsidy Allowance					807,000
A01217 Medical Allowance					2,667,000
A0121B Health Professional Allowance					19,867,000
A0121T Adhoc Relief Allowance 2013					1,020,000
A01224 Entertainment Allowance					35,000
A01226 Computer Allowance					50,000
A0122M Adhoc Relief Allowance 2016					3,540,000
A0122Y Ad-hoc Relief Allowance 2017					4,406,000
A01236 Deputation Allowance					88,000
A01251 Mess Allowance					1,972,000
A01252 Non Practising Allowance					600,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>533,000</u>
A01274 Medical Charges					<u>183,000</u>
001 Medical Charges					183,000
A01278 Leave Salary					<u>350,000</u>
001 Leave Salary					350,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>6,594,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>6,594,000</u>
A05270 To Others					<u>6,594,000</u>
207 GIA free Dialysis Services					6,594,000
A06 TOTAL TRANSFERS					<u>33,148,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS					<u>33,148,000</u>
A06402 Contribution/transfer to reserve fund					33,148,000

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HEALTH**

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
	2017-2018	2018-2019	2017-2018	2017-2018	JUL - OCT 2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
PR5895 Director Institute of Kidney Diseases (100 Beds)					
Director Institute of Kidney Diseases (100 Beds)					129,258,000

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HEALTH**

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
PR5896 Khyber Institute of Child Health Peshawa					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>11,202,000</u>
A011 TOTAL PAY		64			<u>6,698,000</u>
A011-1 TOTAL PAY OF OFFICERS		20			<u>4,247,000</u>
A01101 Total Basic Pay Of Officer		<u>20</u>			<u>4,247,000</u>
D014 Dean (BPS-20)		1			411,000
D027 Deputy Dean (BPS-19)		1			355,000
D441 Director Academic & Training (BPS-18)		1			267,000
D442 Director Child Health Planning & Research (BPS-18)		1			267,000
D443 Director Admn/Finance (BPS-18)		1			267,000
E034 Epidomologist (BPS-18)		1			283,000
P015 Pathologist (BPS-18)		1			267,000
S414 Sr. Instructor & Trainer Padiatric (BPS-18)		1			283,000
S415 Sr. Instructor & Trainer Pead Nursing (BPS-18)		1			283,000
S416 Sr. Instructor & Nursing Perinatal Medicine (BPS-18)		1			267,000
D378 Database Administrator (BPS-17)		1			226,000
L033 Librarian (BPS-17)		1			226,000
A005 Accountant (BPS-16)		1			162,000
C082 Computer Operator (BPS-16)		5			307,000
P021 Personal Assistant (BPS-16)		1			192,000
S031 Senior Auditor (BPS-16)		1			184,000
A011-2 TOTAL PAY OF OTHER STAFF		44			<u>2,451,000</u>

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HEALTH**

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
PR5896 Khyber Institute of Child Health Peshawa					
A01151 Total Basic Pay Other Staff		<u>44</u>			<u>2,451,000</u>
J024 Junior Scale Stenographer (BPS-14)		2			146,000
C306 Clinical Technician (Pathology) (BPS-12)		2			145,000
E025 Electro Medical Technician (BPS-11)		1			64,000
J013 Junior Clerk (BPS-11)		2			120,000
C014 Cashier (BPS-09)		1			64,000
J067 Junior Clinical Technician (Pathology) (BPS-09)		2			122,000
P022 Pesh Imam (BPS-09)		1			62,000
P088 Projectionist (BPS-08)		1			62,000
R015 Record Keeper (BPS-07)		1			59,000
T019 Telephone Operator (BPS-07)		1			65,000
E019 Electrician (BPS-06)		1			58,000
C012 Carpenter (BPS-05)		1			56,000
P047 Plumber (BPS-05)		1			56,000
R014 Receptionist (BPS-05)		1			56,000
D112 Driver (BPS-04)		2			113,000
H053 Helper (BPS-04)		1			51,000
L002 Laboratory Attendant (BPS-04)		3			150,000
C057 Chowkidar (BPS-03)		4			200,000
C095 Cook (BPS-03)		1			51,000
M010 Mali (BPS-03)		1			51,000
N005 Naib Qasid (BPS-03)		8			400,000
S162 Sweeper (BPS-03)		6			300,000
A012 TOTAL ALLOWANCES					<u>4,504,000</u>

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HEALTH**

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
PR5896 Khyber Institute of Child Health Peshawa					
A012-1 TOTAL REGULAR ALLOWANCES					<u>4,219,000</u>
A01201 Senior Post Allowance					5,000
A01202 House Rent Allowance					636,000
A01203 Conveyance Allowance					643,000
A01207 Washing Allowance					8,000
A01208 Dress Allowance					8,000
A0120D Integrated Allowance					10,000
A0120E Housing Subsidy Allowance					141,000
A01217 Medical Allowance					328,000
A0121B Health Professional Allowance					940,000
A0121Q Audit and Accounts Allowance					24,000
A0121T Adhoc Relief Allowance 2013					115,000
A01224 Entertainment Allowance					6,000
A01226 Computer Allowance					16,000
A0122C Adhoc Relief Allowance - 2015					100,000
A0122M Adhoc Relief Allowance 2016					544,000
A0122Y Ad-hoc Relief Allowance 2017					669,000
A01236 Deputation Allowance					26,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>285,000</u>
A01274 Medical Charges					<u>110,000</u>
001 Medical Charges					110,000
A01278 Leave Salary					<u>175,000</u>
001 Leave Salary					175,000
A06 TOTAL TRANSFERS					<u>1,025,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS					<u>1,025,000</u>
A06402 Contribution/transfer to reserve fund					1,025,000

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HEALTH**

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
PR5896 Khyber Institute of Child Health Peshawa					
Khyber Institute of Child Health Peshawa					12,227,000

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HEALTH**

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
PR5897 Grant in Aid for Para Plagic Center					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>46,667,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>46,667,000</u>
A05270 To Others					<u>46,667,000</u>
001 To Others					46,667,000
Grant in Aid for Para Plagic Center					46,667,000

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HEALTH**

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>65,947,000</u>
A011 TOTAL PAY		<u>285</u>			<u>25,824,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>136</u>			<u>18,049,000</u>
A01101 Total Basic Pay Of Officer		<u>136</u>			<u>18,049,000</u>
M037 Medical Superintendent (BPS-19)		1			259,000
S617 Senior District Specialist (Nephrology) (BPS-19)		1			189,000
C092 Consulting Physician (BPS-18)		1			173,000
C347 Consultant Cardiac Surgery (BPS-18)		2			378,000
C419 Consultant Nephrologist (BPS-18)		1			189,000
D180 Deputy Medical Superintendent (Admn:) (BPS-18)		2			378,000
P015 Pathologist (BPS-18)		2			378,000
R004 Radiologist (BPS-18)		2			378,000
S059 Senior Registrar (BPS-18)		2			378,000
S539 Senior Anaesthesist (BPS-18)		2			378,000
S547 Senior Registrar (Dialysis) (BPS-18)		1			173,000
B050 Budget & Accounts Officer (BPS-17)		1			136,000
B115 Biomedical Engineer (BPS-17)		1			136,000
H032 Head Nurse (BPS-17)		1			162,000
M033 Medical Officer (BPS-17)		18			3,963,000
M091 Medical Officer (Male & Female) (BPS-17)		28			3,796,000
N021 Nursing Superintendent (BPS-17)		1			162,000
O007 Office Superintendent (BPS-17)		1			87,000
P024 Pharmacist (BPS-17)		1			136,000
P084 Programmer (BPS-17)		1			136,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
SW4524 Nawaz Sharif Kidney Hospital Swat					
A057 Assistant (BPS-16)		1			87,000
C028 Charge Nurse (BPS-16)		59			5,292,000
C082 Computer Operator (BPS-16)		5			618,000
C292 Chief Clinical Technician (Pathology) (BPS-16)		1			87,000
A011-2 TOTAL PAY OF OTHER STAFF		149			<u>7,775,000</u>
A01151 Total Basic Pay Other Staff		149			<u>7,775,000</u>
A005 Accountant (BPS-14)		1			73,000
S035 Senior Clerk (BPS-14)		1			68,000
S114 Steno Typist (BPS-14)		1			68,000
C301 Clinical Technician (Cardiology) (BPS-12)		2			130,000
C303 Clinical Technician (Dialysis) (BPS-12)		8			487,000
C304 Clinical Technician (Pharmacy) (BPS-12)		3			178,000
C306 Clinical Technician (Pathology) (BPS-12)		2			130,000
C307 Clinical Technician (Radiology) (BPS-12)		6			482,000
C308 Clinical Technician (Anaesthesia) (BPS-12)		2			130,000
C309 Clinical Technician (Surgical) (BPS-12)		8			487,000
C482 Clinical Technician (CT Scane) (BPS-12)		2			119,000
P382 Pro Medial Technician (BPS-12)		2			130,000
S137 Sub Engineer (Civil) (BPS-12)		1			59,000
A036 Almoner (BPS-10)		1			54,000
R014 Receptionist (BPS-08)		4			215,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

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

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

SW4524 Nawaz Sharif Kidney Hospital Swat

			Rs	Rs	Rs
T019	Telephone Operator	(BPS-08)	3		187,000
W051	Workshop Technician	(BPS-08)	1		49,000
A644	AC (Technician)	(BPS-07)	1		49,000
B078	Boiler Operator	(BPS-07)	1		49,000
D108	Dressor	(BPS-07)	7		322,000
E019	Electrician	(BPS-07)	2		107,000
G013	Generator Operator	(BPS-07)	2		107,000
L037	Lift Operator	(BPS-07)	3		145,000
P047	Plumber	(BPS-07)	2		107,000
S127	Store Keeper	(BPS-07)	3		161,000
T049	Tubewell Operator	(BPS-07)	2		107,000
D112	Driver	(BPS-06)	4		234,000
T006	Tailor Master	(BPS-05)	1		53,000
A171	Aya	(BPS-04)	7		320,000
D060	Dhobi	(BPS-04)	2		91,000
L002	Laboratory Attendant	(BPS-04)	2		91,000
O012	Operation Theatre Attendant	(BPS-04)	3		133,000
B006	Behishti	(BPS-03)	1		48,000
H053	Helper	(BPS-03)	3		159,000
M010	Mali	(BPS-03)	3		159,000
N005	Naib Qasid	(BPS-03)	6		266,000
S023	Security Guard	(BPS-03)	10		426,000
S132	Stetcher Carrier	(BPS-03)	6		318,000
S162	Sweeper	(BPS-03)	20		851,000
W039	Ward Attendant	(BPS-03)	10		426,000
A012	TOTAL ALLOWANCES				<u>40,123,000</u>

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
SW4524 Nawaz Sharif Kidney Hospital Swat					
A012-1 TOTAL REGULAR ALLOWANCES					<u>39,772,000</u>
A01202 House Rent Allowance					2,428,000
A01203 Conveyance Allowance					3,916,000
A01207 Washing Allowance					18,000
A01208 Dress Allowance					1,151,000
A0120D Integrated Allowance					7,000
A01217 Medical Allowance					1,220,000
A0121B Health Professional Allowance					21,797,000
A0121T Adhoc Relief Allowance 2013					711,000
A01224 Entertainment Allowance					2,000
A01226 Computer Allowance					9,000
A0122C Adhoc Relief Allowance - 2015					81,000
A0122M Adhoc RelEIF Allowance 2016					1,772,000
A0122Y Ad-hoc Relief Allowance 2017					2,570,000
A01233 Unattractive Area Allowance					<u>1,340,000</u>
001 Unattractive Area Allowance					1,340,000
A01236 Deputation Allowance					25,000
A01251 Mess Allowance					1,952,000
A01252 Non Practising Allowance					773,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>351,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>350,000</u>
001 Leave Salary					350,000
A03 TOTAL OPERATING EXPENSES					<u>11,782,000</u>
A032 TOTAL COMMUNICATIONS					<u>71,000</u>
A03201 Postage and Telegraph					33,000
A03202 Telephone and Trunk Call					38,000
A033 TOTAL UTILITIES					<u>704,000</u>
A03301 Gas					267,000

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HEALTH**

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
SW4524 Nawaz Sharif Kidney Hospital Swat					
A03303 Electricity					<u>380,000</u>
001 Electricity					380,000
A03304 Hot and Cold Weather Charges					57,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>841,000</u>
A03805 Travelling Allowance					<u>333,000</u>
001 Travelling Allowance					333,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					500,000
A03808 Conveyance Charges					<u>8,000</u>
001 Conveyance Charges					8,000
A039 TOTAL GENERAL					<u>10,166,000</u>
A03901 Stationery					<u>200,000</u>
001 Stationery					200,000
A03902 Printing and Publication					<u>133,000</u>
001 Printing and publication					133,000
A03905 Newspapers Periodicals and Books					2,000
A03906 Uniforms and Protective Clothing					100,000
A03907 Advertising & Publicity					<u>67,000</u>
001 Advertising and Publicity					67,000
A03919 Payments to Other for Service Rendered					<u>19,000</u>
001 Payments to Others for Service Rendered					19,000
A03927 Purchase of Drug and Medicines					<u>6,000,000</u>
001 Purchase of drug and Medicines					6,000,000
A03942 Cost of Other Stores					<u>3,312,000</u>
002 Anesthesia/OT Items					333,000
003 Bedding & Clothing					152,000
004 Chemicals/Apparatus					333,000
005 X-Ray Films					267,000
006 Medical Gas					667,000
008 ACD Bags					333,000
009 Washing Charges					114,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
SW4524 Nawaz Sharif Kidney Hospital Swat					
010 Cost of Drugs/Medicines & Vaccines					33,000
011 Cost of Chemicals					333,000
012 Disposable Surgical/Medical Supplies					133,000
027 Dressing & Cotton/Apparatus					67,000
028 028-Spirit					67,000
031 Surgical Gloves					100,000
036 INSECTICIDES					190,000
067 Artificial Kidney					190,000
A03970 Others					<u>333,000</u>
001 Others					333,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>367,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>367,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>367,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					367,000
A09 TOTAL PHYSICAL ASSETS					<u>172,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>170,000</u>
A09201 Hardware					<u>167,000</u>
001 Hardware					167,000
A09202 Software					<u>3,000</u>
001 Software					3,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
SW4524 Nawaz Sharif Kidney Hospital Swat					
001 Plant and Machinery					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>104,000</u>
A130 TOTAL TRANSPORT					<u>20,000</u>
A13001 Transport					<u>20,000</u>
001 Transport					20,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>17,000</u>
A13101 Machinery and Equipment					<u>17,000</u>
001 Machinery and Equipment					17,000
A132 TOTAL FURNITURE AND FIXTURE					<u>3,000</u>
A13201 Furniture and Fixture					3,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>7,000</u>
A13301 Office Buildings					<u>7,000</u>
001 Office Buildings					7,000
A137 TOTAL COMPUTER EQUIPMENT					<u>7,000</u>
A13701 Hardware					7,000
A138 TOTAL GENERAL					<u>50,000</u>
A13801 Maintenance of gardens					50,000
Nawaz Sharif Kidney Hospital Swat					78,372,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
MA4198 Mental Hospital Dadar Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>81,969,000</u>	<u>70,183,000</u>	<u>29,155,000</u>
A011 TOTAL PAY	<u>151</u>	<u>152</u>	<u>35,778,000</u>	<u>37,900,000</u>	<u>14,871,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>36</u>	<u>37</u>	<u>16,888,000</u>	<u>12,700,000</u>	<u>7,019,000</u>
A01101 Total Basic Pay Of Officer	<u>36</u>	<u>37</u>	<u>16,849,000</u>	<u>12,700,000</u>	<u>7,005,000</u>
C381 Chief Medical Officer (BPS-20)		1			190,000
M037 Medical Superintendent (BPS-19)	1	1	647,000		266,000
P358 Principal Medical Officer (BPS-19)		4			759,000
D048 Deputy Medical Superintendent (BPS-18)	1	1	671,000		275,000
D561 Distt Specialist Psychiatry (BPS-18)	1	1	700,000		287,000
M033 Medical Officer (BPS-18)	1		1,231,000		
S213 Senior Medical Officer (BPS-18)	2	9	1,260,000		1,537,000
C068 Clinical Psychologist (BPS-17)	1	1	326,000		136,000
M033 Medical Officer (BPS-17)	13	2	5,989,000		921,000
A057 Assistant (BPS-16)	1	1	487,000		198,000
C028 Charge Nurse (BPS-16)	14	14	5,183,000		2,123,000
C082 Computer Operator (BPS-16)	1	1	355,000		146,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)		1			167,000
A01102 Personal pay			39,000		14,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>115</u>	<u>115</u>	<u>18,890,000</u>	<u>25,200,000</u>	<u>7,852,000</u>
A01151 Total Basic Pay Other Staff	<u>115</u>	<u>115</u>	<u>18,877,000</u>	<u>25,200,000</u>	<u>7,846,000</u>
S035 Senior Clerk (BPS-14)	1	1	239,000		98,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		1			167,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
MA4198 Mental Hospital Dadar Mansehra					
C301 Clinical Technician (Cardiology) (BPS-12)	1		143,000		
C302 Clinical Technician (Dental) (BPS-12)	1	1	130,000		54,000
C304 Clinical Technician (Pharmacy) (BPS-12)	40	40	7,421,000		3,058,000
C306 Clinical Technician (Pathology) (BPS-12)	3	3	443,000		184,000
C307 Clinical Technician (Radiology) (BPS-12)	3	3	538,000		222,000
C308 Clinical Technician (Anaesthesia) (BPS-12)	1	1	159,000		66,000
C309 Clinical Technician (Surgical) (BPS-12)	1	1	206,000		85,000
C313 Clinical Techn. Pry Health Care (Multi Purpose) (BPS-12)	1	1	130,000		54,000
C314 Clinical Technician Primary Health Care (MCH) (BPS-12)	1	1	130,000		54,000
F151 Female Clinical Technician Radiology (BPS-12)	1	1	159,000		66,000
F156 Female Clinical Technician Anesthesia (BPS-12)	1	1	159,000		66,000
F158 Female Clinical Technician Surgical (BPS-12)	1	1	159,000		66,000
J013 Junior Clerk (BPS-11)	3	3	720,000		294,000
E060 Electrician-Cum-Gen: Operator (BPS-07)	1	1	224,000		91,000
S127 Store Keeper (BPS-07)	1	1	111,000		46,000
T005 Tailor (BPS-07)	1	1	188,000		77,000
D112 Driver (BPS-06)	2	2	468,000		190,000
G013 Generator Operator (BPS-06)	1	1	222,000		90,000
E062 Echo Cardopgraphy Attendant (BPS-04)	1	1	173,000		70,000
L002 Laboratory Attendant (BPS-04)	1	1	194,000		79,000
W003 Ward Aya (BPS-04)	2	2	287,000		117,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
MA4198 Mental Hospital Dadar Mansehra					
W004 Ward Orderli (BPS-04)	6	6	1,070,000		434,000
X001 X-Ray Attendant (BPS-04)	1	1	195,000		79,000
B006 Behishti (BPS-03)	2	2	287,000		117,000
B009 Barber (BPS-03)	1	1	143,000		58,000
C012 Carpenter (BPS-03)	1	1	153,000		62,000
C057 Chowkidar (BPS-03)	10	10	1,167,000		476,000
C065 Cleaner (BPS-03)	1	1	130,000		53,000
C095 Cook (BPS-03)	3	3	521,000		211,000
C124 Compound Cleaners (BPS-03)	2	2	260,000		106,000
D007 Dai (BPS-03)	1	1	180,000		73,000
D060 Dhobi (BPS-03)	4	4	444,000		181,000
M010 Mali (BPS-03)	4	4	448,000		183,000
N005 Naib Qasid (BPS-03)	2	2	338,000		137,000
S162 Sweeper (BPS-03)	8	8	938,000		382,000
A01152 Personal pay			13,000		6,000
A012 TOTAL ALLOWANCES			<u>46,191,000</u>	<u>32,283,000</u>	<u>14,284,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>45,190,000</u>	<u>31,147,000</u>	<u>13,933,000</u>
A01202 House Rent Allowance			2,759,000	1,900,000	920,000
A01203 Conveyance Allowance			5,256,000	3,700,000	1,752,000
A01207 Washing Allowance			30,000	23,000	10,000
A01208 Dress Allowance			807,000	444,000	269,000
A0120D Integrated Allowance			8,000	11,000	3,000
A0120X Adhoc Allowance - 2010			5,795,000	9,000	
A01217 Medical Allowance			5,923,000	2,500,000	1,974,000
A0121B Health Professional Allowance			16,864,000	13,100,000	4,955,000
A0121T Adhoc Relief Allowance 2013			1,290,000	900,000	430,000
A01224 Entertainment Allowance			6,000	6,000	2,000
A01226 Computer Allowance			9,000		3,000
A0122C Adhoc Relief Allowance - 2015			602,000	570,000	201,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
MA4198 Mental Hospital Dadar Mansehra					
A0122M Adhoc Releif Allowance 2016			4,497,000	3,100,000	1,499,000
A0122Y Ad-hoc Relief Allowance 2017				3,650,000	1,465,000
A01250 Incentive Allowance				<u>12,000</u>	
001 Incentive Allowance				12,000	
A01251 Mess Allowance			1,344,000	1,100,000	448,000
A01252 Non Practising Allowance				36,000	1,000
A01257 RC Allowance				86,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,001,000</u>	<u>1,136,000</u>	<u>351,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000,000</u>	<u>1,136,000</u>	<u>350,000</u>
001 Leave Salary			1,000,000	1,136,000	350,000
A03 TOTAL OPERATING EXPENSES			<u>17,570,000</u>	<u>16,860,000</u>	<u>5,620,000</u>
A032 TOTAL COMMUNICATIONS			<u>38,000</u>	<u>38,000</u>	<u>13,000</u>
A03201 Postage and Telegraph			11,000	11,000	4,000
A03202 Telephone and Trunk Call			27,000	27,000	9,000
A033 TOTAL UTILITIES			<u>4,798,000</u>	<u>2,750,000</u>	<u>917,000</u>
A03303 Electricity			<u>4,788,000</u>	<u>2,400,000</u>	<u>800,000</u>
001 Electricity			4,788,000	2,400,000	800,000
A03304 Hot and Cold Weather Charges			10,000	350,000	117,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>627,000</u>	<u>1,150,000</u>	<u>383,000</u>
A03805 Travelling Allowance			<u>228,000</u>	<u>550,000</u>	<u>183,000</u>
001 Travelling Allowance			228,000	550,000	183,000
A03806 Transportation of Goods			<u>57,000</u>	<u>100,000</u>	<u>33,000</u>
001 Transportation of Goods			57,000	100,000	33,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>342,000</u>	<u>500,000</u>	<u>167,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			342,000	500,000	167,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>12,107,000</u>	<u>12,922,000</u>	<u>4,307,000</u>
A03901 Stationery			<u>114,000</u>	<u>200,000</u>	<u>67,000</u>
001 Stationery				200,000	67,000
A03902 Printing and Publication			<u>57,000</u>	<u>100,000</u>	<u>33,000</u>
001 Printing and publication				100,000	33,000
A03905 Newspapers Periodicals and Books			11,000	11,000	4,000
A03906 Uniforms and Protective Clothing			11,000	11,000	4,000
A03907 Advertising & Publicity			<u>114,000</u>	<u>100,000</u>	<u>33,000</u>
001 Advertising and Publicity			114,000	100,000	33,000
A03927 Purchase of Drug and Medicines			<u>5,000,000</u>	<u>5,500,000</u>	<u>1,833,000</u>
001 Purchase of drug and Medicines			5,000,000	5,500,000	1,833,000
A03942 Cost of Other Stores			<u>6,100,000</u>	<u>6,300,000</u>	<u>2,100,000</u>
001 Cost of other Stores			500,000	450,000	150,000
003 Bedding & Clothing			1,000,000	1,000,000	333,000
005 X-Ray Films			3,500,000	300,000	100,000
007 Diet of Patients			300,000	3,500,000	1,167,000
009 Washing Charges			500,000	800,000	267,000
011 Cost of Chemicals			300,000	250,000	83,000
A03970 Others			<u>700,000</u>	<u>700,000</u>	<u>233,000</u>
002 Other Contingencies			700,000	700,000	233,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>506,000</u>	<u>169,000</u>
A041 TOTAL PENSION				<u>506,000</u>	<u>169,000</u>
A04114 Superannuation Encashment of L.P.R				506,000	169,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,100,000</u>		<u>367,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,100,000</u>		<u>367,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,100,000</u>		<u>367,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,100,000		367,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>2,000</u>	<u>800,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>800,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>800,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	800,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>350,000</u>	<u>117,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Transport			100,000	100,000	33,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>200,000</u>	<u>67,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>200,000</u>	<u>67,000</u>
001 Machinery and Equipment			50,000	200,000	67,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			50,000	50,000	17,000
Mental Hospital Dadar Mansehra			100,841,000	88,699,000	35,429,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

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

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

PR4343 Sarhad Hospital for Psychiatry Diseases

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

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

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

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

PR4343 Sarhad Hospital for Psychiatry Diseases

				Rs	Rs	Rs
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	358,000		
C301	Clinical Technician (Cardiology)	(BPS-12)	2	613,000		
C304	Clinical Technician (Pharmacy)	(BPS-12)	51	10,013,000		
C306	Clinical Technician (Pathology)	(BPS-12)	3	639,000		
C307	Clinical Technician (Radiology)	(BPS-12)	1	194,000		
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	308,000		
F150	Female Clinical Technician Pharmacy	(BPS-12)	1	142,000		
F151	Female Clinical Technician Radiology	(BPS-12)	1	142,000		
F157	Female Clinical Technician Cardiology	(BPS-12)	1	142,000		
P249	Primary Health Care Technician (M.P)	(BPS-12)	1	250,000		
J013	Junior Clerk	(BPS-11)	3	513,000		
E019	Electrician	(BPS-07)	1	217,000		
T005	Tailor	(BPS-07)	1	184,000		
D112	Driver	(BPS-06)	1	159,000		
T049	Tubewell Operator	(BPS-05)	1	181,000		
L002	Laboratory Attendant	(BPS-04)	1	169,000		
X001	X-Ray Attendant	(BPS-04)	1	151,000		
B009	Barber	(BPS-03)	1	143,000		
C057	Chowkidar	(BPS-03)	1	142,000		
C095	Cook	(BPS-03)	4	584,000		
D060	Dhobi	(BPS-03)	3	422,000		
M010	Mali	(BPS-03)	1	142,000		
N005	Naib Qasid	(BPS-03)	2	314,000		

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
PR4343 Sarhad Hospital for Psychiatry Diseases					
S162 Sweeper (BPS-03)	11		1,639,000		
A01152 Personal pay			26,000	26,000	
A012 TOTAL ALLOWANCES			<u>52,906,000</u>	<u>45,901,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>51,905,000</u>	<u>45,162,000</u>	
A01201 Senior Post Allowance			4,000		
A01202 House Rent Allowance			4,473,000	3,600,000	
A01203 Conveyance Allowance			4,700,000	5,600,000	
A01207 Washing Allowance			30,000	18,000	
A01208 Dress Allowance			1,089,000	1,240,000	
A0120D Integrated Allowance			7,000	11,000	
A0120E Housing Subsidy Allowance			673,000	840,000	
A0120X Adhoc Allowance - 2010			5,995,000	90,000	
A01217 Medical Allowance			2,851,000	2,851,000	
A0121B Health Professional Allowance			22,016,000	16,737,000	
A0121T Adhoc Relief Allowance 2013			1,310,000	1,134,000	
A01224 Entertainment Allowance			15,000	3,000	
A01226 Computer Allowance			18,000	18,000	
A0122C Adhoc Relief Allowance - 2015			880,000	775,000	
A0122M Adhoc Relief Allowance 2016			4,317,000	4,070,000	
A0122Y Ad-hoc Relief Allowance 2017				4,836,000	
A01251 Mess Allowance			3,264,000	3,132,000	
A01252 Non Practising Allowance			263,000	207,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,001,000</u>	<u>739,000</u>	
A01274 Medical Charges			<u>1,000</u>		
001 Medical Charges			1,000		
A01278 Leave Salary			<u>1,000,000</u>	<u>739,000</u>	
001 Leave Salary			1,000,000	739,000	
A03 TOTAL OPERATING EXPENSES			<u>26,562,000</u>	<u>29,567,000</u>	
A032 TOTAL COMMUNICATIONS			<u>96,000</u>	<u>125,000</u>	

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
PR4343 Sarhad Hospital for Psychiatry Diseases					
A03201 Postage and Telegraph			5,000	5,000	
A03202 Telephone and Trunk Call			91,000	120,000	
A033 TOTAL UTILITIES			<u>2,583,000</u>	<u>5,343,000</u>	
A03301 Gas			1,368,000	1,368,000	
A03303 Electricity			<u>1,140,000</u>	<u>3,900,000</u>	
001 Electricity			1,140,000	3,900,000	
A03304 Hot and Cold Weather Charges			75,000	75,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>547,000</u>	<u>281,000</u>	
A03805 Travelling Allowance			<u>184,000</u>	<u>80,000</u>	
001 Travelling Allowance			184,000	80,000	
A03806 Transportation of Goods			<u>21,000</u>	<u>21,000</u>	
001 Transportation of Goods			21,000	21,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>285,000</u>	<u>150,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			285,000	150,000	
A03808 Conveyance Charges			<u>57,000</u>	<u>30,000</u>	
001 Conveyance Charges				30,000	
A039 TOTAL GENERAL			<u>23,336,000</u>	<u>23,818,000</u>	
A03901 Stationery			<u>205,000</u>	<u>230,000</u>	
001 Stationery				230,000	
A03902 Printing and Publication			<u>456,000</u>	<u>480,000</u>	
001 Printing and publication				480,000	
A03905 Newspapers Periodicals and Books			10,000	30,000	
A03907 Advertising & Publicity			<u>300,000</u>	<u>412,000</u>	
001 Advertising and Publicity			300,000	412,000	
A03927 Purchase of Drug and Medicines			<u>11,400,000</u>	<u>11,400,000</u>	
001 Purchase of drug and Medicines				11,400,000	
A03942 Cost of Other Stores			<u>10,566,000</u>	<u>10,766,000</u>	
003 Bedding & Clothing			1,417,000	1,417,000	
004 Chemicals/Apparatus			348,000	348,000	
005 X-Ray Films			72,000	72,000	

**NC21017 (013)
HEALTH**

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
PR4343 Sarhad Hospital for Psychiatry Diseases					
006 Medical Gas			29,000	29,000	
007 Diet of Patients			8,700,000	8,900,000	
A03970 Others			<u>399,000</u>	<u>500,000</u>	
001 Others			399,000	500,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,101,000</u>	<u>500,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,101,000</u>	<u>500,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,101,000</u>	<u>500,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,100,000	500,000	
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>1,561,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	
A09202 Software			<u>1,000</u>	<u>1,000</u>	
001 Software			1,000	1,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,060,000</u>	
A09601 Plant and Machinery			<u>1,000</u>	<u>1,060,000</u>	
001 Plant and Machinery			1,000	1,060,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>500,000</u>	
A09701 Furniture and fixtures			<u>1,000</u>	<u>500,000</u>	
001 Furniture & Fixture			1,000	500,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>290,000</u>	<u>390,000</u>	
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>100,000</u>	
A13001 Transport			<u>60,000</u>	<u>100,000</u>	
001 Transport			60,000	100,000	

**NC21017 (013)
HEALTH**

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
PR4343 Sarhad Hospital for Psychiatry Diseases					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>150,000</u>	
A13101 Machinery and Equipment			<u>100,000</u>	<u>150,000</u>	
001 Machinery and Equipment			100,000	150,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>40,000</u>	
A13201 Furniture and Fixture			30,000	40,000	
A133 TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>100,000</u>	
A13301 Office Buildings			<u>100,000</u>	<u>100,000</u>	
001 Office Buildings			100,000	100,000	
Sarhad Hospital for Psychiatry Diseases			129,352,000	128,310,000	

**NC21017 (013)
HEALTH**

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER AND CHILD HEALTH					
BU4461 Women & Children Hospital Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>34,819,000</u>
A011 TOTAL PAY		<u>198</u>			<u>19,092,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>77</u>			<u>12,149,000</u>
A01101 Total Basic Pay Of Officer		<u>77</u>			<u>12,128,000</u>
M037 Medical Superintendent (BPS-19)		1			437,000
P358 Principal Medical Officer (BPS-19)		4			1,330,000
S521 Senior Gynaecologist (BPS-19)		1			348,000
G025 Gynaecologist (BPS-18)		1			402,000
P015 Pathologist (BPS-18)		1			173,000
S213 Senior Medical Officer (BPS-18)		4			714,000
D018 Dental Surgeon (BPS-17)		1			162,000
H032 Head Nurse (BPS-17)		2			297,000
M033 Medical Officer (BPS-17)		10			1,564,000
N021 Nursing Superintendent (BPS-17)		1			120,000
A057 Assistant (BPS-16)		2			205,000
C028 Charge Nurse (BPS-16)		47			6,239,000
C082 Computer Operator (BPS-16)		2			137,000
A01102 Personal pay					21,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>121</u>			<u>6,943,000</u>
A01151 Total Basic Pay Other Staff		<u>121</u>			<u>6,936,000</u>
C301 Clinical Technician (Cardiology) (BPS-12)		2			119,000
C302 Clinical Technician (Dental) (BPS-12)		2			129,000
C304 Clinical Technician (Pharmacy) (BPS-12)		9			653,000

**NC21017 (013)
HEALTH**

073301 MOTHER AND CHILD HEALTH

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

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

BU4461 Women & Children Hospital Bannu

			Rs	Rs	Rs
C306	Clinical Technician (Pathology)	(BPS-12)	8		569,000
C307	Clinical Technician (Radiology)	(BPS-12)	4		243,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	7		480,000
C309	Clinical Technician (Surgical)	(BPS-12)	7		455,000
C313	Clinical Techn. Pry Health Care (Multi Purpose)	(BPS-12)	1		65,000
C314	Clinical Technician Primary Health Care (MCH)	(BPS-12)	1		65,000
F149	Female Clinical Technician Dental	(BPS-12)	1		59,000
F151	Female Clinical Technician Radiology	(BPS-12)	1		59,000
F155	Female Clinical Technician Pathology	(BPS-12)	1		59,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	1		59,000
F157	Female Clinical Technician Cardiology	(BPS-12)	1		70,000
F158	Female Clinical Technician Surgical	(BPS-12)	1		59,000
J013	Junior Clerk	(BPS-11)	3		167,000
S127	Store Keeper	(BPS-08)	1		100,000
E019	Electrician	(BPS-07)	1		49,000
G013	Generator Operator	(BPS-07)	1		75,000
D112	Driver	(BPS-06)	1		69,000
T049	Tubewell Operator	(BPS-05)	1		73,000
A196	Assistant Nures	(BPS-04)	1		69,000
B033	Blood Bank Attendant	(BPS-04)	1		46,000
D007	Dai	(BPS-04)	14		801,000
D016	Dental Attendant	(BPS-04)	2		109,000

**NC21017 (013)
HEALTH**

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER AND CHILD HEALTH					
BU4461 Women & Children Hospital Bannu					
L002 Laboratory Attendant (BPS-04)		4			202,000
O012 Operation Theatre Attendant (BPS-04)		3			123,000
W004 Ward Orderli (BPS-04)		16			740,000
X001 X-Ray Attendant (BPS-04)		2			106,000
C057 Chowkidar (BPS-03)		4			191,000
D060 Dhobi (BPS-03)		1			58,000
M010 Mali (BPS-03)		1			58,000
N005 Naib Qasid (BPS-03)		2			85,000
S162 Sweeper (BPS-03)		15			672,000
A01152 Personal pay					7,000
A012 TOTAL ALLOWANCES					<u>15,727,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>15,227,000</u>
A01202 House Rent Allowance					1,100,000
A01203 Conveyance Allowance					2,123,000
A01207 Washing Allowance					12,000
A01208 Dress Allowance					616,000
A0120D Integrated Allowance					3,000
A01217 Medical Allowance					1,392,000
A0121B Health Professional Allowance					5,140,000
A0121T Adhoc Relief Allowance 2013					533,000
A01226 Computer Allowance					4,000
A0122C Adhoc Relief Allowance - 2015					367,000
A0122M Adhoc Relief Allowance 2016					155,000
A0122Y Ad-hoc Relief Allowance 2017					1,907,000
A01251 Mess Allowance					1,567,000
A01252 Non Practising Allowance					308,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>500,000</u>
A01274 Medical Charges					<u>167,000</u>

**NC21017 (013)
HEALTH**

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER AND CHILD HEALTH					
BU4461 Women & Children Hospital Bannu					
001 Medical Charges					167,000
A01278 Leave Salary					<u>333,000</u>
001 Leave Salary					333,000
A06 TOTAL TRANSFERS					<u>16,221,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS					<u>16,221,000</u>
A06402 Contribution/transfer to reserve fund					16,221,000
Women & Children Hospital Bannu					51,040,000

**NC21017 (013)
HEALTH**

073301 MOTHER AND CHILD HEALTH

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

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>74,537,000</u>
A011	TOTAL PAY		<u>253</u>		<u>35,190,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>112</u>		<u>24,352,000</u>
A01101	Total Basic Pay Of Officer		<u>112</u>		<u>24,320,000</u>
C470	Chief District Specialist (Gynae)	(BPS-20)	1		400,000
C473	Chief District Specialist (Children)	(BPS-20)	1		400,000
M037	Medical Superintendent	(BPS-19)	1		343,000
P358	Principal Medical Officer	(BPS-19)	4		937,000
P359	Principal Dental Surgeon	(BPS-19)	1		228,000
S611	Sr. District Specialist Gynae	(BPS-19)	1		275,000
S626	Senior District Specialist (Children)	(BPS-19)	1		173,000
A039	Anaesthesist	(BPS-18)	1		275,000
D048	Deputy Medical Superintendent	(BPS-18)	3		825,000
D494	District Specialist Child	(BPS-18)	1		275,000
P015	Pathologist	(BPS-18)	1		198,000
P033	Physician	(BPS-18)	1		215,000
R004	Radiologist	(BPS-18)	1		267,000
S156	Surgeon	(BPS-18)	1		267,000
S213	Senior Medical Officer	(BPS-18)	14		4,878,000
S250	Senior Registrar (Gynae)	(BPS-18)	1		239,000
B034	Blood Bank Officer	(BPS-17)	1		193,000
D018	Dental Surgeon	(BPS-17)	4		860,000
H032	Head Nurse	(BPS-17)	2		324,000

**NC21017 (013)
HEALTH**

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER AND CHILD HEALTH					
KT4434 MS (Women & Children) Hospital Kohat					
M033 Medical Officer (BPS-17)		25			5,856,000
N021 Nursing Superintendent (BPS-17)		1			162,000
A057 Assistant (BPS-16)		1			87,000
C028 Charge Nurse (BPS-16)		42			6,307,000
C082 Computer Operator (BPS-16)		2			336,000
A01102 Personal pay					32,000
A011-2 TOTAL PAY OF OTHER STAFF		141			<u>10,838,000</u>
A01151 Total Basic Pay Other Staff		141			<u>10,835,000</u>
C301 Clinical Technician (Cardiology) (BPS-12)		3			301,000
C302 Clinical Technician (Dental) (BPS-12)		4			430,000
C304 Clinical Technician (Pharmacy) (BPS-12)		14			1,483,000
C306 Clinical Technician (Pathology) (BPS-12)		7			513,000
C307 Clinical Technician (Radiology) (BPS-12)		4			356,000
C308 Clinical Technician (Anaesthesia) (BPS-12)		4			286,000
C309 Clinical Technician (Surgical) (BPS-12)		8			847,000
C314 Clinical Technician Primary Health Care (MCH) (BPS-12)		2			195,000
J013 Junior Clerk (BPS-11)		2			213,000
H065 House Keeper (BPS-10)		1			105,000
C012 Carpenter (BPS-07)		1			111,000
E019 Electrician (BPS-07)		1			51,000
G013 Generator Operator (BPS-07)		1			51,000
S127 Store Keeper (BPS-07)		2			192,000

**NC21017 (013)
HEALTH**

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER AND CHILD HEALTH					
KT4434 MS (Women & Children) Hospital Kohat					
D112 Driver (BPS-06)	3				217,000
B033 Blood Bank Attendant (BPS-04)	1				82,000
D007 Dai (BPS-04)	3				223,000
L002 Laboratory Attendant (BPS-04)	3				180,000
O012 Operation Theatre Attendant (BPS-04)	2				158,000
W004 Ward Orderli (BPS-04)	36				2,384,000
X001 X-Ray Attendant (BPS-04)	2				132,000
C057 Chowkidar (BPS-03)	10				627,000
D060 Dhobi (BPS-03)	3				222,000
M010 Mali (BPS-03)	4				251,000
N005 Naib Qasid (BPS-03)	5				352,000
S162 Sweeper (BPS-03)	15				873,000
A01152 Personal pay					3,000
A012 TOTAL ALLOWANCES					<u>39,347,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>38,996,000</u>
A01201 Senior Post Allowance					60,000
A01202 House Rent Allowance					1,959,000
A01203 Conveyance Allowance					3,282,000
A01207 Washing Allowance					149,000
A01208 Dress Allowance					611,000
A0120D Integrated Allowance					16,000
A01217 Medical Allowance					1,902,000
A0121B Health Professional Allowance					21,248,000
A0121T Adhoc Relief Allowance 2013					877,000
A01224 Entertainment Allowance					43,000
A01226 Computer Allowance					3,000
A0122C Adhoc Relief Allowance - 2015					457,000
A0122M Adhoc Relief Allowance 2016					2,830,000
A0122Y Ad-hoc Relief Allowance 2017					3,504,000
A01251 Mess Allowance					1,662,000

**NC21017 (013)
HEALTH**

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER AND CHILD HEALTH					
KT4434 MS (Women & Children) Hospital Kohat					
A01252 Non Practising Allowance					393,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>351,000</u>
A01274 Medical Charges					1,000
A01278 Leave Salary					<u>350,000</u>
001 Leave Salary					350,000
A03 TOTAL OPERATING EXPENSES					<u>10,284,000</u>
A032 TOTAL COMMUNICATIONS					<u>28,000</u>
A03201 Postage and Telegraph					11,000
A03202 Telephone and Trunk Call					17,000
A033 TOTAL UTILITIES					<u>3,174,000</u>
A03301 Gas					1,833,000
A03302 Water					8,000
A03303 Electricity					<u>1,333,000</u>
001 Electricity					1,333,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>399,000</u>
A03805 Travelling Allowance					<u>117,000</u>
001 Travelling Allowance					117,000
A03806 Transportation of Goods					<u>15,000</u>
001 Transportation of Goods					15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					250,000
A03808 Conveyance Charges					<u>17,000</u>
001 Conveyance Charges					17,000
A039 TOTAL GENERAL					<u>6,683,000</u>
A03901 Stationery					<u>133,000</u>

**NC21017 (013)
HEALTH**

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER AND CHILD HEALTH					
KT4434 MS (Women & Children) Hospital Kohat					
001 Stationery					133,000
A03902 Printing and Publication					<u>300,000</u>
001 Printing and publication					300,000
A03905 Newspapers Periodicals and Books					4,000
A03906 Uniforms and Protective Clothing					100,000
A03907 Advertising & Publicity					<u>87,000</u>
001 Advertising and Publicity					87,000
A03917 Law Charges					17,000
A03927 Purchase of Drug and Medicines					<u>3,667,000</u>
001 Purchase of drug and Medicines					1,667,000
002 Purchase of emergency drug and Medicines					2,000,000
A03942 Cost of Other Stores					<u>2,261,000</u>
005 X-Ray Films					190,000
009 Washing Charges					57,000
012 Disposable Surgical/Medical Supplies					1,140,000
013 Medical Gas					380,000
029 Vaccine & Sera/Vials					114,000
041 Laboratory Chemicals					380,000
A03970 Others					<u>114,000</u>
001 Others					114,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>70,000</u>
A041 TOTAL PENSION					<u>70,000</u>
A04114 Superannuation Encashment of L.P.R					70,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>367,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>367,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>367,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					367,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>

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HEALTH**

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>334,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>100,000</u>
A13101 Machinery and Equipment					<u>100,000</u>
001 Machinery and Equipment					100,000
A132 TOTAL FURNITURE AND FIXTURE					<u>67,000</u>
A13201 Furniture and Fixture					67,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>67,000</u>
A13301 Office Buildings					<u>67,000</u>
001 Office Buildings					67,000

**NC21017 (013)
HEALTH**

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
					85,594,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074104	CHEMICAL EXAMINER AND LABORATORIES						
PR5487	Appellate Laboratory Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,400,000</u>	<u>1,043,000</u>	<u>561,000</u>
A011	TOTAL PAY		5	5	<u>896,000</u>	<u>706,000</u>	<u>371,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>326,000</u>	<u>326,000</u>	<u>136,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>326,000</u>	<u>326,000</u>	<u>136,000</u>
A536	Assistant Chemical Examiner	(BPS-17)	1	1	326,000		136,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>570,000</u>	<u>380,000</u>	<u>235,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>570,000</u>	<u>380,000</u>	<u>235,000</u>
C082	Computer Operator	(BPS-13)	1	1	156,000		65,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	150,000		62,000
A041	Analytical Assistant	(BPS-11)	1	1	146,000		60,000
L002	Laboratory Attendant	(BPS-04)	1	1	118,000		48,000
A012	TOTAL ALLOWANCES				<u>504,000</u>	<u>337,000</u>	<u>190,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>504,000</u>	<u>337,000</u>	<u>190,000</u>
A01202	House Rent Allowance				45,000	40,000	15,000
A01203	Conveyance Allowance				54,000	56,000	18,000
A0120X	Adhoc Allowance - 2010				44,000		
A01217	Medical Allowance				36,000	36,000	12,000
A0121B	Health Professional Allowance				276,000	124,000	92,000
A0121T	Adhoc Relief Allowance 2013				9,000	8,000	3,000
A0122C	Adhoc Relief Allowance - 2015				10,000	8,000	3,000
A0122M	Adhoc Relief Allowance 2016				30,000	29,000	10,000
A0122Y	Ad-hoc Relief Allowance 2017					36,000	37,000
Appellate Laboratory Peshawar					1,400,000	1,043,000	561,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
PR4344 Food Laboratory Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,632,000</u>	<u>12,410,200</u>	<u>5,014,000</u>
A011 TOTAL PAY	29	29	<u>7,008,000</u>	<u>6,934,200</u>	<u>2,868,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,827,000</u>	<u>1,434,000</u>	<u>751,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,827,000</u>	<u>1,434,000</u>	<u>751,000</u>
G016 Government Public Analyst (BPS-18)	1	1	942,000		383,000
A411 Assistant Public Analyst (BPS-17)	1	1	337,000		140,000
M049 Microbiologist (BPS-17)	1	1	337,000		140,000
A057 Assistant (BPS-16)	1	1	211,000		88,000
A011-2 TOTAL PAY OF OTHER STAFF	25	25	<u>5,181,000</u>	<u>5,500,200</u>	<u>2,117,000</u>
A01151 Total Basic Pay Other Staff	25	25	<u>5,164,000</u>	<u>5,500,000</u>	<u>2,110,000</u>
S035 Senior Clerk (BPS-14)	1	1	342,000		140,000
S114 Steno Typist (BPS-14)	1	1	403,000		164,000
C306 Clinical Technician (Pathology) (BPS-12)	12	12	2,343,000		964,000
J013 Junior Clerk (BPS-11)	1	1	357,000		145,000
D112 Driver (BPS-06)	1	1	119,000		49,000
L002 Laboratory Attendant (BPS-04)	5	5	933,000		378,000
C057 Chowkidar (BPS-03)	1	1	138,000		56,000
N005 Naib Qasid (BPS-03)	2	2	336,000		136,000
S162 Sweeper (BPS-03)	1	1	193,000		78,000
A01152 Personal pay			17,000	200	7,000
A012 TOTAL ALLOWANCES			<u>6,624,000</u>	<u>5,476,000</u>	<u>2,146,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,623,000</u>	<u>5,333,000</u>	<u>1,795,000</u>

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
PR4344 Food Laboratory Peshawar					
A01202 House Rent Allowance			746,000	692,000	249,000
A01203 Conveyance Allowance			914,000	859,000	305,000
A01207 Washing Allowance			5,000	4,000	2,000
A01208 Dress Allowance			5,000	3,000	2,000
A0120D Integrated Allowance			7,000	11,000	2,000
A0120X Adhoc Allowance - 2010			1,098,000	287,000	
A01217 Medical Allowance			558,000	544,000	186,000
A0121B Health Professional Allowance			1,500,000	960,000	500,000
A0121T Adhoc Relief Allowance 2013			215,000	339,000	72,000
A0122C Adhoc Relief Allowance - 2015			100,000	316,000	33,000
A0122M Adhoc Relief Allowance 2016			475,000	637,000	158,000
A0122Y Ad-hoc Relief Allowance 2017				681,000	286,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,001,000</u>	<u>143,000</u>	<u>351,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000,000</u>	<u>143,000</u>	<u>350,000</u>
001 Leave Salary			1,000,000	143,000	350,000
A03 TOTAL OPERATING EXPENSES			<u>1,000,000</u>	<u>1,919,000</u>	<u>640,000</u>
A032 TOTAL COMMUNICATIONS			<u>69,000</u>	<u>63,000</u>	<u>21,000</u>
A03201 Postage and Telegraph			23,000	23,000	8,000
A03202 Telephone and Trunk Call			46,000	40,000	13,000
A033 TOTAL UTILITIES			<u>376,000</u>	<u>1,348,000</u>	<u>449,000</u>
A03301 Gas			114,000	114,000	38,000
A03302 Water			34,000	34,000	11,000
A03303 Electricity			<u>228,000</u>	<u>1,200,000</u>	<u>400,000</u>
001 Electricity			228,000	1,200,000	400,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>188,000</u>	<u>154,000</u>	<u>51,000</u>
A03805 Travelling Allowance			<u>57,000</u>	<u>30,000</u>	<u>10,000</u>

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
PR4344 Food Laboratory Peshawar					
001 Travelling Allowance			57,000	30,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>114,000</u>	<u>114,000</u>	<u>38,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			114,000	114,000	38,000
A03808 Conveyance Charges			<u>17,000</u>	<u>10,000</u>	<u>3,000</u>
001 Conveyance Charges				10,000	3,000
A039 TOTAL GENERAL			<u>367,000</u>	<u>354,000</u>	<u>119,000</u>
A03901 Stationery			<u>46,000</u>	<u>50,000</u>	<u>17,000</u>
001 Stationery				50,000	17,000
A03902 Printing and Publication			<u>34,000</u>	<u>51,000</u>	<u>17,000</u>
001 Printing and publication				51,000	17,000
A03905 Newspapers Periodicals and Books			7,000	5,000	2,000
A03907 Advertising & Publicity			<u>29,000</u>	<u>25,000</u>	<u>8,000</u>
001 Advertising and Publicity			29,000	25,000	8,000
A03942 Cost of Other Stores			<u>228,000</u>	<u>200,000</u>	<u>67,000</u>
001 Cost of other Stores				200,000	67,000
004 Chemicals/Apparatus			228,000		
A03970 Others			<u>23,000</u>	<u>23,000</u>	<u>8,000</u>
001 Others			23,000	23,000	8,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,100,000</u>	<u>400,000</u>	<u>133,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,100,000</u>	<u>400,000</u>	<u>133,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,100,000</u>	<u>400,000</u>	<u>133,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,100,000	400,000	133,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
PR4344 Food Laboratory Peshawar					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>41,000</u>	<u>30,000</u>	<u>11,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A13001 Transport			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Transport			20,000	20,000	7,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>10,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>10,000</u>	<u>3,000</u>
001 Machinery and Equipment			20,000	10,000	3,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			1,000		1,000
Food Laboratory Peshawar			15,774,000	14,759,200	5,799,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074104	CHEMICAL EXAMINER AND LABORATORIES						
PR4345	Drug Testing Laboratory Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,832,000</u>	<u>21,724,000</u>	<u>7,911,000</u>
A011	TOTAL PAY		32	32	<u>12,070,000</u>	<u>11,815,000</u>	<u>4,929,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>8,518,000</u>	<u>7,715,000</u>	<u>3,482,000</u>
A01101	Total Basic Pay Of Officer		14	14	<u>8,418,000</u>	<u>7,600,000</u>	<u>3,447,000</u>
C455	Chief Drug Analyst	(BPS-20)	1	1	1,004,000		412,000
S354	Senior Drug Analyst	(BPS-19)	1	1	1,280,000		519,000
D447	Drug Analyst	(BPS-18)	2	2	1,913,000		779,000
B028	Biochemist	(BPS-17)	1	1	452,000		186,000
B104	Bio Technologist	(BPS-17)	1	1	452,000		186,000
C029	Chemist	(BPS-17)	5	5	2,259,000		930,000
M049	Microbiologist	(BPS-17)	1	1	452,000		186,000
A057	Assistant	(BPS-16)	1	1	454,000		185,000
C082	Computer Operator	(BPS-16)	1	1	152,000		64,000
A01102	Personal pay				100,000	115,000	35,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>3,552,000</u>	<u>4,100,000</u>	<u>1,447,000</u>
A01151	Total Basic Pay Other Staff		18	18	<u>3,552,000</u>	<u>4,100,000</u>	<u>1,447,000</u>
S035	Senior Clerk	(BPS-14)	1	1	365,000		149,000
C306	Clinical Technician (Pathology)	(BPS-12)	4	4	681,000		281,000
J013	Junior Clerk	(BPS-11)	2	2	305,000		126,000
A044	Animal Attendant	(BPS-04)	1	1	207,000		84,000
L002	Laboratory Attendant	(BPS-04)	5	5	999,000		405,000
B006	Behishtti	(BPS-03)	1	1	211,000		85,000
C057	Chowkidar	(BPS-03)	1	1	125,000		51,000
N005	Naib Qasid	(BPS-03)	2	2	448,000		181,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
PR4345 Drug Testing Laboratory Peshawar					
S162 Sweeper (BPS-03)	1	1	211,000		85,000
A012 TOTAL ALLOWANCES			<u>8,762,000</u>	<u>9,909,000</u>	<u>2,982,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,761,000</u>	<u>8,268,000</u>	<u>2,631,000</u>
A01201 Senior Post Allowance			40,000		13,000
A01202 House Rent Allowance			1,047,000	745,000	349,000
A01203 Conveyance Allowance			1,240,000	1,050,000	413,000
A01207 Washing Allowance			6,000	6,000	2,000
A01208 Dress Allowance			6,000	6,000	2,000
A0120D Integrated Allowance			7,000	11,000	2,000
A0120E Housing Subsidy Allowance			163,000	1,478,000	60,000
A0120X Adhoc Allowance - 2010			1,666,000		
A01217 Medical Allowance			779,000	700,000	260,000
A0121B Health Professional Allowance			1,104,000	1,435,000	468,000
A0121T Adhoc Relief Allowance 2013			355,000	259,000	118,000
A01224 Entertainment Allowance			21,000	6,000	7,000
A01226 Computer Allowance			18,000		6,000
A0122C Adhoc Relief Allowance - 2015			260,000	177,000	87,000
A0122M Adhoc Relief Allowance 2016			809,000	948,000	270,000
A0122Y Ad-hoc Relief Allowance 2017				1,147,000	490,000
A01270 Other			<u>240,000</u>	<u>300,000</u>	<u>84,000</u>
001 Others				300,000	
081 PhD Allowance			240,000		84,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,001,000</u>	<u>1,641,000</u>	<u>351,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000,000</u>	<u>1,641,000</u>	<u>350,000</u>
001 Leave Salary			1,000,000	1,641,000	350,000
A03 TOTAL OPERATING EXPENSES			<u>445,000</u>	<u>245,000</u>	<u>106,000</u>
A032 TOTAL COMMUNICATIONS			<u>69,000</u>	<u>63,000</u>	<u>21,000</u>
A03201 Postage and Telegraph			23,000	23,000	8,000
A03202 Telephone and Trunk Call			46,000	40,000	13,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
PR4345 Drug Testing Laboratory Peshawar					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>108,000</u>	<u>40,000</u>	<u>13,000</u>
A03805 Travelling Allowance			<u>91,000</u>	<u>30,000</u>	<u>10,000</u>
001 Travelling Allowance			91,000	30,000	10,000
A03808 Conveyance Charges			<u>17,000</u>	<u>10,000</u>	<u>3,000</u>
001 Conveyance Charges				10,000	3,000
A039 TOTAL GENERAL			<u>268,000</u>	<u>142,000</u>	<u>72,000</u>
A03901 Stationery			<u>57,000</u>	<u>57,000</u>	<u>19,000</u>
001 Stationery				57,000	19,000
A03902 Printing and Publication			<u>29,000</u>		<u>10,000</u>
001 Printing and publication					10,000
A03905 Newspapers Periodicals and Books			9,000		3,000
A03906 Uniforms and Protective Clothing			7,000		2,000
A03907 Advertising & Publicity			<u>29,000</u>		<u>10,000</u>
001 Advertising and Publicity			29,000		10,000
A03942 Cost of Other Stores			<u>114,000</u>	<u>70,000</u>	<u>23,000</u>
001 Cost of other Stores			114,000	70,000	23,000
A03970 Others			<u>23,000</u>	<u>15,000</u>	<u>5,000</u>
001 Others			23,000	15,000	5,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,100,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,100,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,100,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,100,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
PR4345 Drug Testing Laboratory Peshawar					
001 Plant and Machinery			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
001 Machinery and Equipment			10,000	20,000	7,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		<u>3,000</u>
A13201 Furniture and Fixture			10,000		3,000
Drug Testing Laboratory Peshawar			22,398,000	21,989,000	8,029,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR5875 Independant Monitoring Unit (IMU) Health Khyber Pakhtunkhwa					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>99,168,000</u>	<u>40,934,000</u>
A011 TOTAL PAY		<u>172</u>		<u>43,323,000</u>	<u>27,977,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>152</u>		<u>40,854,000</u>	<u>26,539,000</u>
A01101 Total Basic Pay Of Officer		<u>152</u>		<u>40,854,000</u>	<u>26,539,000</u>
D063 Director (BPS-19)		1			359,000
D585 Divisional Monitoring Officer (BPS-18)		8			2,144,000
D592 Data Analyst/Data Base Admn. (BPS-18)		1			268,000
F197 Finance Officer/Admn. Officer (BPS-18)		1			268,000
C082 Computer Operator (BPS-16)		1			167,000
M219 Monitoring & Data Collection Assistant (BPS-16)		140			23,333,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>20</u>		<u>2,469,000</u>	<u>1,438,000</u>
A01151 Total Basic Pay Other Staff		<u>20</u>		<u>2,469,000</u>	<u>1,438,000</u>
D112 Driver (BPS-06)		10			760,000
N005 Naib Qasid (BPS-03)		10			678,000
A012 TOTAL ALLOWANCES				<u>55,845,000</u>	<u>12,957,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>55,845,000</u>	<u>12,957,000</u>
A01201 Senior Post Allowance					5,000
A01202 House Rent Allowance				5,618,000	3,209,000
A01203 Conveyance Allowance				1,766,000	1,009,000
A01207 Washing Allowance					3,000
A01208 Dress Allowance				20,000	12,000
A0120D Integrated Allowance				55,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR5875 Independant Monitoring Unit (IMU) Health Khyber Pakhtunkhwa					
A01217 Medical Allowance				3,162,000	1,807,000
A0121B Health Professional Allowance				672,000	
A0121T Adhoc Relief Allowance 2013				200,000	450,000
A01224 Entertainment Allowance					2,000
A01226 Computer Allowance				18,000	20,000
A0122C Adhoc Relief Allowance - 2015				15,000	1,126,000
A0122M Adhoc Relief Allowance 2016				3,263,000	2,252,000
A0122Y Ad-hoc Relief Allowance 2017				39,640,000	2,252,000
A01252 Non Practising Allowance				36,000	22,000
A01270 Other				<u>1,380,000</u>	<u>788,000</u>
089 M.Phil Allowance				1,380,000	788,000
A03 TOTAL OPERATING EXPENSES					<u>892,000</u>
A032 TOTAL COMMUNICATIONS					<u>24,000</u>
A03201 Postage and Telegraph					7,000
A03202 Telephone and Trunk Call					17,000
A033 TOTAL UTILITIES					<u>334,000</u>
A03301 Gas					167,000
A03303 Electricity					<u>167,000</u>
001 Electricity					167,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>267,000</u>
A03805 Travelling Allowance					<u>167,000</u>
001 Travelling Allowance					167,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					100,000
A039 TOTAL GENERAL					<u>267,000</u>
A03901 Stationery					<u>167,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR5875 Independant Monitoring Unit (IMU) Health Khyber Pakhtunkhwa					
001 Stationery					167,000
A03902 Printing and Publication					<u>100,000</u>
001 Printing and publication					100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>2,000</u>
A130 TOTAL TRANSPORT					<u>1,000</u>
A13001 Transport					<u>1,000</u>
001 Transport					1,000
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000
Independant Monitoring Unit (IMU) Health Khyber Pakhtunkhwa				99,168,000	41,830,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
BU4401 M & R Workshop District Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,069,000</u>	<u>6,622,000</u>	<u>1,471,000</u>
A011 TOTAL PAY	11	11	<u>2,057,000</u>	<u>3,210,000</u>	<u>845,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>458,000</u>	<u>578,000</u>	<u>189,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>458,000</u>	<u>578,000</u>	<u>189,000</u>
W050 Workshop Engineer (BPS-17)	1	1	458,000		189,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>1,599,000</u>	<u>2,632,000</u>	<u>656,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>1,599,000</u>	<u>2,632,000</u>	<u>656,000</u>
E100 E. Medical Supervisor (BPS-15)	2	2	313,000		131,000
W051 Workshop Technician (BPS-12)	1	1	183,000		75,000
W057 Workshop Mechanic (BPS-08)	1	1	183,000		75,000
S127 Store Keeper (BPS-07)	1	1	188,000		77,000
D112 Driver (BPS-06)	1	1	174,000		71,000
C057 Chowkidar (BPS-03)	1	1	138,000		56,000
C065 Cleaner (BPS-03)	1	1	148,000		60,000
N005 Naib Qasid (BPS-03)	1	1	134,000		55,000
S162 Sweeper (BPS-03)	1	1	138,000		56,000
A012 TOTAL ALLOWANCES			<u>2,012,000</u>	<u>3,412,000</u>	<u>626,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,811,000</u>	<u>3,242,000</u>	<u>555,000</u>
A01202 House Rent Allowance			500,000	300,000	167,000
A01203 Conveyance Allowance			240,000	480,000	80,000
A01207 Washing Allowance			6,000	12,000	2,000
A01208 Dress Allowance			6,000	12,000	2,000
A0120D Integrated Allowance			4,000	8,000	1,000
A0120X Adhoc Allowance - 2010			400,000	800,000	
A01217 Medical Allowance			200,000	400,000	67,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
BU4401 M & R Workshop District Bannu					
A0121T Adhoc Relief Allowance 2013			75,000	150,000	25,000
A0122C Adhoc Relief Allowance - 2015			80,000	160,000	27,000
A0122M Adhoc Relief Allowance 2016			300,000	600,000	100,000
A0122Y Ad-hoc Relief Allowance 2017				320,000	84,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>201,000</u>	<u>170,000</u>	<u>71,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>170,000</u>	<u>1,000</u>
001 Medical Charges			1,000	170,000	1,000
A01278 Leave Salary			<u>200,000</u>		<u>70,000</u>
001 Leave Salary			200,000		70,000
A03 TOTAL OPERATING EXPENSES			<u>866,000</u>	<u>811,000</u>	<u>271,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
A03201 Postage and Telegraph			6,000	6,000	2,000
A03202 Telephone and Trunk Call			34,000	34,000	11,000
A033 TOTAL UTILITIES			<u>578,000</u>	<u>550,000</u>	<u>184,000</u>
A03301 Gas			228,000	200,000	67,000
A03303 Electricity			<u>342,000</u>	<u>342,000</u>	<u>114,000</u>
001 Electricity			342,000	342,000	114,000
A03304 Hot and Cold Weather Charges			8,000	8,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>171,000</u>	<u>157,000</u>	<u>52,000</u>
A03805 Travelling Allowance			<u>57,000</u>	<u>57,000</u>	<u>19,000</u>
001 Travelling Allowance			57,000	57,000	19,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>114,000</u>	<u>100,000</u>	<u>33,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			114,000	100,000	33,000
A039 TOTAL GENERAL			<u>77,000</u>	<u>64,000</u>	<u>22,000</u>
A03901 Stationery			<u>23,000</u>	<u>20,000</u>	<u>7,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
BU4401 M & R Workshop District Bannu					
001 Stationery				20,000	7,000
A03902 Printing and Publication			<u>11,000</u>	<u>11,000</u>	<u>4,000</u>
001 Printing and publication				11,000	4,000
A03906 Uniforms and Protective Clothing			3,000	3,000	1,000
A03970 Others			<u>40,000</u>	<u>30,000</u>	<u>10,000</u>
001 Others			40,000	30,000	10,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>220,000</u>		<u>67,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>220,000</u>		<u>67,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>220,000</u>		<u>67,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			220,000		67,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>65,000</u>	<u>60,000</u>	<u>19,000</u>
A130 TOTAL TRANSPORT			<u>45,000</u>	<u>40,000</u>	<u>13,000</u>
A13001 Transport			<u>45,000</u>	<u>40,000</u>	<u>13,000</u>
001 Transport			45,000	40,000	13,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Machinery and Equipment			10,000	10,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
BU4401 M & R Workshop District Bannu					
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			10,000	10,000	3,000
M & R Workshop District Bannu			5,221,000	7,493,000	1,829,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MD4232 M & R Workshop Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,187,000</u>	<u>4,699,000</u>	<u>1,527,000</u>
A011 TOTAL PAY	12	12	<u>2,505,000</u>	<u>3,285,000</u>	<u>1,026,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>664,000</u>	<u>966,000</u>	<u>271,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>664,000</u>	<u>950,000</u>	<u>271,000</u>
W050 Workshop Engineer (BPS-17)	1	1	664,000		271,000
A01102 Personal pay				16,000	
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>1,841,000</u>	<u>2,319,000</u>	<u>755,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>1,841,000</u>	<u>2,319,000</u>	<u>755,000</u>
E100 E. Medical Supervisor (BPS-15)	2	2	260,000		110,000
W051 Workshop Technician (BPS-12)	2	2	651,000		265,000
W057 Workshop Mechanic (BPS-08)	1	1	130,000		54,000
S127 Store Keeper (BPS-07)	1	1	185,000		75,000
D112 Driver (BPS-06)	1	1	143,000		59,000
C057 Chowkidar (BPS-03)	1	1	118,000		48,000
C065 Cleaner (BPS-03)	1	1	118,000		48,000
N005 Naib Qasid (BPS-03)	1	1	118,000		48,000
S162 Sweeper (BPS-03)	1	1	118,000		48,000
A012 TOTAL ALLOWANCES			<u>1,682,000</u>	<u>1,414,000</u>	<u>501,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,481,000</u>	<u>1,414,000</u>	<u>430,000</u>
A01202 House Rent Allowance			120,000	119,000	40,000
A01203 Conveyance Allowance			250,000	250,000	83,000
A01207 Washing Allowance			6,000	6,000	2,000
A01208 Dress Allowance			6,000	6,000	2,000
A0120D Integrated Allowance			4,000	6,000	1,000
A0120X Adhoc Allowance - 2010			500,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MD4232 M & R Workshop Malakand					
A01217 Medical Allowance			200,000	191,000	67,000
A0121T Adhoc Relief Allowance 2013			75,000	78,000	25,000
A0122C Adhoc Relief Allowance - 2015			60,000	53,000	20,000
A0122M Adhoc Relief Allowance 2016			260,000	266,000	87,000
A0122Y Ad-hoc Relief Allowance 2017				319,000	103,000
A01233 Unattractive Area Allowance				<u>120,000</u>	
001 Unattractive Area Allowance				120,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>201,000</u>		<u>71,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>200,000</u>		<u>70,000</u>
001 Leave Salary			200,000		70,000
A03 TOTAL OPERATING EXPENSES			<u>424,000</u>	<u>689,000</u>	<u>230,000</u>
A032 TOTAL COMMUNICATIONS			<u>59,000</u>	<u>32,000</u>	<u>11,000</u>
A03201 Postage and Telegraph			2,000	2,000	1,000
A03202 Telephone and Trunk Call			57,000	30,000	10,000
A033 TOTAL UTILITIES			<u>217,000</u>	<u>150,000</u>	<u>50,000</u>
A03303 Electricity			<u>171,000</u>	<u>100,000</u>	<u>33,000</u>
001 Electricity			171,000	100,000	33,000
A03304 Hot and Cold Weather Charges			46,000	50,000	17,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>91,000</u>	<u>420,000</u>	<u>140,000</u>
A03805 Travelling Allowance			<u>34,000</u>	<u>300,000</u>	<u>100,000</u>
001 Travelling Allowance			34,000	300,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>57,000</u>	<u>120,000</u>	<u>40,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			57,000	120,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MD4232 M & R Workshop Malakand					
A039 TOTAL GENERAL			<u>57,000</u>	<u>87,000</u>	<u>29,000</u>
A03901 Stationery			<u>11,000</u>	<u>30,000</u>	<u>10,000</u>
001 Stationery				30,000	10,000
A03902 Printing and Publication			<u>5,000</u>	<u>6,000</u>	<u>2,000</u>
001 Printing and publication				6,000	2,000
A03905 Newspapers Periodicals and Books			7,000	15,000	5,000
A03906 Uniforms and Protective Clothing			11,000	11,000	4,000
A03970 Others			<u>23,000</u>	<u>25,000</u>	<u>8,000</u>
001 Others				25,000	8,000
002 Other Contingencies			23,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>220,000</u>		<u>73,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>220,000</u>		<u>73,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>220,000</u>		<u>73,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			220,000		73,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>130,000</u>	<u>44,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>80,000</u>	<u>27,000</u>
A13001 Transport			<u>20,000</u>	<u>80,000</u>	<u>27,000</u>
001 Transport			20,000	80,000	27,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MD4232 M & R Workshop Malakand					
A13101 Machinery and Equipment			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	30,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			10,000	20,000	7,000
M & R Workshop Malakand			4,872,000	5,520,000	1,875,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4915 M&R Workshop Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,580,000</u>	<u>6,968,000</u>	<u>3,544,000</u>
A011 TOTAL PAY	19	19	<u>6,157,000</u>	<u>4,828,000</u>	<u>2,500,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,580,000</u>	<u>1,132,000</u>	<u>644,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,580,000</u>	<u>1,100,000</u>	<u>644,000</u>
E041 Executive Engineer (BPS-18)	1	1	771,000		315,000
W050 Workshop Engineer (BPS-17)	1	1	809,000		329,000
A01102 Personal pay				32,000	
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>4,577,000</u>	<u>3,696,000</u>	<u>1,856,000</u>
A01151 Total Basic Pay Other Staff	17	17	<u>4,577,000</u>	<u>3,696,000</u>	<u>1,856,000</u>
W051 Workshop Technician (BPS-11)	6	6	2,228,000		904,000
S127 Store Keeper (BPS-07)	1	1	305,000		123,000
W057 Workshop Mechanic (BPS-07)	3	3	734,000		298,000
D112 Driver (BPS-06)	2	2	431,000		175,000
C057 Chowkidar (BPS-03)	1	1	130,000		53,000
C065 Cleaner (BPS-03)	1	1	185,000		75,000
N005 Naib Qasid (BPS-03)	2	2	379,000		153,000
S162 Sweeper (BPS-03)	1	1	185,000		75,000
A012 TOTAL ALLOWANCES			<u>3,423,000</u>	<u>2,140,000</u>	<u>1,044,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,222,000</u>	<u>1,961,000</u>	<u>973,000</u>
A01202 House Rent Allowance			380,000	292,000	127,000
A01203 Conveyance Allowance			545,000	380,000	182,000
A01207 Washing Allowance			9,000	8,000	3,000
A01208 Dress Allowance			6,000	5,000	2,000
A0120D Integrated Allowance			7,000	11,000	2,000
A0120E Housing Subsidy Allowance			165,000		61,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4915 M&R Workshop Peshawar					
A0120X Adhoc Allowance - 2010			1,070,000		
A01217 Medical Allowance			335,000	280,000	112,000
A0121T Adhoc Relief Allowance 2013			145,000	115,000	48,000
A0122C Adhoc Relief Allowance - 2015			100,000	80,000	33,000
A0122M Adhoc Relief Allowance 2016			460,000	390,000	153,000
A0122Y Ad-hoc Relief Allowance 2017				400,000	250,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>201,000</u>	<u>179,000</u>	<u>71,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
001 Medical Charges			1,000	25,000	1,000
A01278 Leave Salary			<u>200,000</u>	<u>154,000</u>	<u>70,000</u>
001 Leave Salary			200,000	154,000	70,000
A03 TOTAL OPERATING EXPENSES			<u>445,000</u>	<u>431,000</u>	<u>143,000</u>
A032 TOTAL COMMUNICATIONS			<u>69,000</u>	<u>40,000</u>	<u>13,000</u>
A03201 Postage and Telegraph			23,000	10,000	3,000
A03202 Telephone and Trunk Call			46,000	30,000	10,000
A033 TOTAL UTILITIES			<u>13,000</u>	<u>5,000</u>	<u>2,000</u>
A03304 Hot and Cold Weather Charges			13,000	5,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>285,000</u>	<u>319,000</u>	<u>106,000</u>
A03805 Travelling Allowance			<u>103,000</u>	<u>280,000</u>	<u>93,000</u>
001 Travelling Allowance			103,000	280,000	93,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>171,000</u>	<u>30,000</u>	<u>10,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			171,000	30,000	10,000
A03808 Conveyance Charges			<u>11,000</u>	<u>9,000</u>	<u>3,000</u>
001 Conveyance Charges				9,000	3,000
A039 TOTAL GENERAL			<u>78,000</u>	<u>67,000</u>	<u>22,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4915 M&R Workshop Peshawar					
A03901 Stationery			<u>38,000</u>	<u>30,000</u>	<u>10,000</u>
001 Stationery				30,000	10,000
A03902 Printing and Publication			<u>17,000</u>	<u>17,000</u>	<u>6,000</u>
001 Printing and publication				17,000	6,000
A03905 Newspapers Periodicals and Books			3,000	3,000	1,000
A03906 Uniforms and Protective Clothing			7,000	7,000	2,000
A03970 Others			<u>13,000</u>	<u>10,000</u>	<u>3,000</u>
001 Others			13,000	10,000	3,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>220,000</u>		<u>100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>220,000</u>		<u>100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>220,000</u>		<u>100,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			220,000		100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>101,000</u>	<u>112,000</u>	<u>37,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>100,000</u>	<u>33,000</u>
A13001 Transport			<u>80,000</u>	<u>100,000</u>	<u>33,000</u>
001 Transport			80,000	100,000	33,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>10,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>10,000</u>	<u>3,000</u>
001 Machinery and Equipment			15,000	10,000	3,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>2,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			6,000	2,000	1,000
M&R Workshop Peshawar			10,346,000	7,511,000	3,824,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR5850 Grant in Aid for Para Plagic Center					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>140,000,000</u>	<u>140,000,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>140,000,000</u>	<u>140,000,000</u>	
A05270 To Others			<u>140,000,000</u>	<u>140,000,000</u>	
001 To Others			140,000,000	140,000,000	
Grant in Aid for Para Plagic Center			140,000,000	140,000,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR5851 Grant in Aid for Health Care Commission					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>191,400,000</u>	<u>191,400,000</u>	<u>34,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>191,400,000</u>	<u>191,400,000</u>	<u>34,000,000</u>
A05270 To Others			<u>191,400,000</u>	<u>191,400,000</u>	<u>34,000,000</u>
001 To Others			89,400,000	102,000,000	34,000,000
002 Maintenance Allowance to Ex-Nawab Dir			102,000,000		
272 Seed Money				89,400,000	
Grant in Aid for Health Care Commission			191,400,000	191,400,000	34,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR5986 Establishment of Procurement Cell in DGHS Peshawar (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>968,000</u>
A011 TOTAL PAY		8			<u>484,000</u>
A011-1 TOTAL PAY OF OFFICERS		8			<u>484,000</u>
A01101 Total Basic Pay Of Officer		8			<u>484,000</u>
D028 Deputy Director (BPS-18)		2			250,000
A513 Assistant Director (IT) (BPS-17)		1			117,000
E102 Electro Medical Engineer (BPS-17)		5			117,000
A012 TOTAL ALLOWANCES					<u>484,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>484,000</u>
A01202 House Rent Allowance					167,000
A01203 Conveyance Allowance					83,000
A01217 Medical Allowance					48,000
A0121T Adhoc Relief Allowance 2013					17,000
A0122C Adhoc Relief Allowance - 2015					11,000
A0122M Adhoc Relief Allowance 2016					93,000
A0122Y Ad-hoc Relief Allowance 2017					65,000
Establishment of Procurement Cell in DGHS Peshawar (Reg Act)					968,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR5987 Establishment of Financial Management Unit in Health Department (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,395,000</u>
A011 TOTAL PAY		10			<u>911,000</u>
A011-1 TOTAL PAY OF OFFICERS		5			<u>850,000</u>
A01101 Total Basic Pay Of Officer		5			<u>850,000</u>
F210 Financial Management Specialist (BPS-19)		1			267,000
F062 Financial Analyst (BPS-18)		1			250,000
A762 Assistant Financial Analyst (BPS-17)		3			333,000
A011-2 TOTAL PAY OF OTHER STAFF		5			<u>61,000</u>
A01151 Total Basic Pay Other Staff		5			<u>61,000</u>
C057 Chowkidar (BPS-03)		2			17,000
N005 Naib Qasid (BPS-03)		2			27,000
S162 Sweeper (BPS-03)		1			17,000
A012 TOTAL ALLOWANCES					<u>484,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>484,000</u>
A01202 House Rent Allowance					167,000
A01203 Conveyance Allowance					83,000
A01217 Medical Allowance					48,000
A0121T Adhoc Relief Allowance 2013					17,000
A0122C Adhoc Relief Allowance - 2015					11,000
A0122M Adhoc Relief Allowance 2016					93,000
A0122Y Ad-hoc Relief Allowance 2017					65,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07					
076					
0761					
076101					
PR5987					
Establishment of Financial Management Unit in Health Department (Reg Act)					
Establishment of Financial Management Unit in Health Department (Reg Act)					1,395,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>717,000</u>
A011 TOTAL PAY		3			<u>209,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>166,000</u>
A01101 Total Basic Pay Of Officer		2			<u>166,000</u>
A005 Accountant (BPS-16)		1			83,000
C082 Computer Operator (BPS-16)		1			83,000
A011-2 TOTAL PAY OF OTHER STAFF		1			<u>43,000</u>
A01151 Total Basic Pay Other Staff		1			<u>43,000</u>
C183 Cold Chain Operator (BPS-07)		1			43,000
A012 TOTAL ALLOWANCES					<u>508,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>508,000</u>
A01202 House Rent Allowance					167,000
A01203 Conveyance Allowance					100,000
A01217 Medical Allowance					17,000
A0121B Health Professional Allowance					67,000
A0121T Adhoc Relief Allowance 2013					33,000
A01226 Computer Allowance					5,000
A0122C Adhoc Relief Allowance - 2015					23,000
A0122M Adhoc Relief Allowance 2016					50,000
A0122Y Ad-hoc Relief Allowance 2017					46,000
Prime Minister's Program for Prevention and Control of Hepatitis(Reg Act)					717,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>3,557,000</u>
A011 TOTAL PAY		29			<u>2,079,000</u>
A011-1 TOTAL PAY OF OFFICERS		13			<u>1,493,000</u>
A01101 Total Basic Pay Of Officer		13			<u>1,493,000</u>
A509 Assistant Director Admn. (BPS-17)		1			117,000
A513 Assistant Director (IT) (BPS-17)		1			117,000
P096 Psychologist (BPS-17)		9			1,093,000
A005 Accountant (BPS-16)		1			83,000
D012 Data Entry Operator (BPS-16)		1			83,000
A011-2 TOTAL PAY OF OTHER STAFF		16			<u>586,000</u>
A01151 Total Basic Pay Other Staff		16			<u>586,000</u>
L012 Lady Health Visitor (BPS-12)		1			60,000
S659 Supply Chain Assistant (BPS-12)		1			60,000
L001 Laboratory Assistant (BPS-07)		6			133,000
D112 Driver (BPS-06)		4			133,000
C057 Chowkidar (BPS-03)		2			100,000
N005 Naib Qasid (BPS-03)		2			100,000
A012 TOTAL ALLOWANCES					<u>1,478,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,478,000</u>
A01202 House Rent Allowance					267,000
A01203 Conveyance Allowance					167,000
A01217 Medical Allowance					183,000
A0121B Health Professional Allowance					67,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR5989 Integrated HIV-Aids Hepatitis and Thalaseemia Control Program (Reg Act)					
A0121T Adhoc Relief Allowance 2013					40,000
A01226 Computer Allowance					5,000
A0122C Adhoc Relief Allowance - 2015					83,000
A0122M Adhoc Relief Allowance 2016					333,000
A0122Y Ad-hoc Relief Allowance 2017					333,000
Integrated HIV-Aids Hepatitis and Thalaseemia Control Program (Reg Act)					3,557,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>2,279,000</u>
A011 TOTAL PAY		39			<u>1,101,000</u>
A011-1 TOTAL PAY OF OFFICERS		5			<u>517,000</u>
A01101 Total Basic Pay Of Officer		5			<u>517,000</u>
A513 Assistant Director (IT) (BPS-17)		1			117,000
C114 Coordinator (BPS-17)		1			117,000
E102 Electro Medical Engineer (BPS-17)		1			117,000
A005 Accountant (BPS-16)		1			83,000
A021 Administrative Officer (BPS-16)		1			83,000
A011-2 TOTAL PAY OF OTHER STAFF		34			<u>584,000</u>
A01151 Total Basic Pay Other Staff		<u>34</u>			<u>584,000</u>
C246 Computer Operator-Cum-Office Assistant (BPS-11)		2			67,000
D608 Data Surveillance Assistant (BPS-11)		16			67,000
L005 Laboratory Supervisor (BPS-09)		1			50,000
L006 Laboratory Technician (BPS-09)		1			50,000
S127 Store Keeper (BPS-07)		1			50,000
D112 Driver (BPS-06)		4			50,000
C057 Chowkidar (BPS-03)		3			50,000
L002 Laboratory Attendant (BPS-03)		1			50,000
L135 Loader (BPS-03)		2			50,000
N005 Naib Qasid (BPS-03)		2			50,000
S162 Sweeper (BPS-03)		1			50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07					
076					
0761					
076101					
PR5990					
A012	TOTAL ALLOWANCES				<u>1,178,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,178,000</u>
A01202	House Rent Allowance				500,000
A01203	Conveyance Allowance				233,000
A01217	Medical Allowance				167,000
A0121T	Adhoc Relief Allowance 2013				67,000
A01226	Computer Allowance				10,000
A0122C	Adhoc Relief Allowance - 2015				67,000
A0122M	Adhoc Relief Allowance 2016				67,000
A0122Y	Ad-hoc Relief Allowance 2017				67,000
Strengthening of TB Control Program Khyber Pakhtunkhwa (Reg Act)					2,279,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR5991 Roll Back Malaria Control Program (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>994,000</u>
A011 TOTAL PAY		6			<u>300,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>83,000</u>
A01101 Total Basic Pay Of Officer		1			<u>83,000</u>
C082 Computer Operator (BPS-16)		1			83,000
A011-2 TOTAL PAY OF OTHER STAFF		5			<u>217,000</u>
A01151 Total Basic Pay Other Staff		5			<u>217,000</u>
J013 Junior Clerk (BPS-11)		1			67,000
D112 Driver (BPS-06)		2			100,000
N005 Naib Qasid (BPS-03)		2			50,000
A012 TOTAL ALLOWANCES					<u>694,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>694,000</u>
A01202 House Rent Allowance					133,000
A01203 Conveyance Allowance					67,000
A01217 Medical Allowance					167,000
A0121T Adhoc Relief Allowance 2013					67,000
A01226 Computer Allowance					10,000
A0122C Adhoc Relief Allowance - 2015					83,000
A0122M Adhoc Relief Allowance 2016					167,000
Roll Back Malaria Control Program (Reg Act)					994,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>37,057,000</u>
A011 TOTAL PAY		<u>398</u>			<u>20,396,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>108</u>			<u>7,780,000</u>
A01101 Total Basic Pay Of Officer		<u>108</u>			<u>7,780,000</u>
O007 Office Superintendent (BPS-17)		1			233,000
P420 Public Health Specialist (BPS-17)		1			117,000
S648 Social Organizer (BPS-17)		19			200,000
W023 Woman Medical Officer (BPS-17)		20			2,915,000
A005 Accountant (BPS-16)		36			2,899,000
C082 Computer Operator (BPS-16)		30			1,333,000
S061 Senior Scale Stenographer (BPS-16)		1			83,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>290</u>			<u>12,616,000</u>
A01151 Total Basic Pay Other Staff		<u>290</u>			<u>12,616,000</u>
L012 Lady Health Visitor (BPS-12)		99			5,275,000
J013 Junior Clerk (BPS-11)		4			302,000
D112 Driver (BPS-06)		51			2,000,000
C057 Chowkidar (BPS-03)		40			1,500,000
C095 Cook (BPS-03)		15			567,000
H053 Helper (BPS-03)		19			667,000
N005 Naib Qasid (BPS-03)		44			1,638,000
S162 Sweeper (BPS-03)		18			667,000
A012 TOTAL ALLOWANCES					<u>16,661,000</u>

**NC21017 (013)
HEALTH**

076101 ADMINISTRATION

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

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

16,661,000

A01202	House Rent Allowance				3,333,000
A01203	Conveyance Allowance				2,500,000
A01217	Medical Allowance				1,584,000
A0121B	Health Professional Allowance				4,333,000
A0121T	Adhoc Relief Allowance 2013				411,000
A01226	Computer Allowance				180,000
A0122C	Adhoc Relief Allowance - 2015				266,000
A0122M	Adhoc Relief Allowance 2016				2,493,000
A0122Y	Ad-hoc Relief Allowance 2017				1,561,000

**Mother, Neonatal and Child Health(MNCH)
Program in Khyber Pakhtunkhwa
(Reg Act)**

37,057,000

**NC21017 (013)
HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>8,768,000</u>
A011 TOTAL PAY		<u>59</u>			<u>6,144,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>39</u>			<u>5,195,000</u>
A01101 Total Basic Pay Of Officer		<u>39</u>			<u>5,195,000</u>
D063 Director (BPS-19)		1			227,000
D401 Deputy Director - IT (BPS-18)		1			100,000
D564 Deputy Director(Admn: & Accounts) (BPS-18)		1			100,000
D623 Deputy Director Empanelment and Quality (BPS-18)		1			100,000
D624 Deputy Director (M&E) (BPS-18)		1			100,000
A509 Assistant Director Admn. (BPS-17)		1			167,000
A777 Assistant Director Monitoring & Evaluation (BPS-17)		6			1,000,000
A788 Assistant Director (B&A) (BPS-17)		1			167,000
A790 Assistant Director(Empanelment &Quality) (BPS-17)		6			1,000,000
A791 Assistant Director (Advocacy & Communication) (BPS-17)		1			167,000
A793 Assistant Director Programming (BPS-17)		1			167,000
A794 Assistant Director Database (BPS-17)		1			167,000
A795 Assistant Director Procurement (BPS-17)		1			167,000
A005 Accountant (BPS-16)		1			83,000
C082 Computer Operator (BPS-16)		4			333,000
H304 Helpline Officer (BPS-16)		6			700,000
O003 Office Assistant (BPS-16)		4			333,000

**NC21017 (013)
HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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			117,000
A011-2 TOTAL PAY OF OTHER STAFF		20			<u>949,000</u>
A01151 Total Basic Pay Other Staff		<u>20</u>			<u>949,000</u>
J013 Junior Clerk (BPS-11)		4			333,000
D112 Driver (BPS-06)		8			300,000
C057 Chowkidar (BPS-03)		3			133,000
N005 Naib Qasid (BPS-03)		4			133,000
S162 Sweeper (BPS-03)		1			50,000
A012 TOTAL ALLOWANCES					<u>2,624,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>2,623,000</u>
A01202 House Rent Allowance					400,000
A01203 Conveyance Allowance					500,000
A01217 Medical Allowance					333,000
A0121T Adhoc Relief Allowance 2013					167,000
A01226 Computer Allowance					333,000
A0122C Adhoc Relief Allowance - 2015					83,000
A0122M Adhoc Relief Allowance 2016					400,000
A0122Y Ad-hoc Relief Allowance 2017					367,000
A01236 Deputation Allowance					40,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,287,574,000</u>
A032 TOTAL COMMUNICATIONS					<u>167,000</u>
A03201 Postage and Telegraph					100,000

**NC21017 (013)
HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8001 Social Health Protection Initiative, Khyber Pakhtunkhwa (Reg Act)					
A03202 Telephone and Trunk Call					67,000
A033 TOTAL UTILITIES					<u>234,000</u>
A03301 Gas					67,000
A03303 Electricity					<u>167,000</u>
001 Electricity					167,000
A034 TOTAL OCCUPANCY COSTS					<u>1,281,266,000</u>
A03402 Rent for Office Building					667,000
A03409 Insurance					1,280,599,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,767,000</u>
A03805 Travelling Allowance					<u>667,000</u>
001 Travelling Allowance					667,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,000,000
A03808 Conveyance Charges					<u>100,000</u>
001 Conveyance Charges					100,000
A039 TOTAL GENERAL					<u>4,140,000</u>
A03901 Stationery					<u>167,000</u>
001 Stationery					167,000
A03902 Printing and Publication					<u>67,000</u>
001 Printing and publication					67,000
A03903 Conference/Seminars/Workshops/ Symposia					333,000
A03905 Newspapers Periodicals and Books					7,000
A03907 Advertising & Publicity					<u>3,333,000</u>
001 Advertising and Publicity					3,333,000
A03970 Others					<u>233,000</u>
001 Others					233,000

**NC21017 (013)
HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8001 Social Health Protection Initiative, Khyber Pakhtunkhwa (Reg Act)					
A09 TOTAL PHYSICAL ASSETS					<u>667,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>500,000</u>
A09203 I.T. Equipment					500,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>167,000</u>
A09601 Plant and Machinery					<u>167,000</u>
001 Plant and Machinery					167,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>399,000</u>
A130 TOTAL TRANSPORT					<u>233,000</u>
A13001 Transport					<u>233,000</u>
001 Transport					233,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>67,000</u>
A13101 Machinery and Equipment					<u>67,000</u>
001 Machinery and Equipment					67,000
A132 TOTAL FURNITURE AND FIXTURE					<u>33,000</u>
A13201 Furniture and Fixture					33,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>33,000</u>
A13301 Office Buildings					<u>33,000</u>
001 Office Buildings					33,000

NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07					
076					
0761					
076101					
PR8001	Social Health Protection Initiative, Khyber Pakhtunkhwa (Reg Act)				
A137	TOTAL COMPUTER EQUIPMENT				<u>33,000</u>
A13703	I.T. Equipment				33,000
Social Health Protection Initiative, Khyber Pakhtunkhwa (Reg Act)					1,297,408,000

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HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4330 Medicine Coordination Cell					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,963,000</u>	<u>11,360,000</u>	<u>4,708,000</u>
A011 TOTAL PAY	21	21	<u>8,150,000</u>	<u>6,236,000</u>	<u>3,326,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>5,182,000</u>	<u>3,736,000</u>	<u>2,116,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>5,157,000</u>	<u>3,500,000</u>	<u>2,107,000</u>
P146 Principal Pharmacist (BPS-20)	1	1	1,034,000		424,000
C138 Chief Pharmacist (BPS-19)	1	1	946,000		386,000
S245 Senior Pharmacist (BPS-18)	1	1	821,000		335,000
A007 Accounts Officer (BPS-17)	1	1	809,000		329,000
P024 Pharmacist (BPS-17)	2	2	1,151,000		471,000
A057 Assistant (BPS-16)	1	1	396,000		162,000
A01102 Personal pay			25,000	236,000	9,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>2,968,000</u>	<u>2,500,000</u>	<u>1,210,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>2,964,000</u>	<u>2,500,000</u>	<u>1,208,000</u>
S035 Senior Clerk (BPS-14)	1	1	351,000		143,000
S115 Stenographer (BPS-14)	1	1	287,000		118,000
C304 Clinical Technician (Pharmacy) (BPS-12)	2	2	586,000		239,000
J013 Junior Clerk (BPS-11)	2	2	478,000		195,000
C057 Chowkidar (BPS-03)	2	2	237,000		97,000
M010 Mali (BPS-03)	1	1	123,000		50,000
N005 Naib Qasid (BPS-03)	2	2	418,000		169,000
P007 Packer (BPS-03)	2	2	260,000		106,000
S162 Sweeper (BPS-03)	1	1	224,000		91,000
A01152 Personal pay			4,000		2,000

**NC21017 (013)
HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4330 Medicine Coordination Cell					
A012 TOTAL ALLOWANCES			<u>3,813,000</u>	<u>5,124,000</u>	<u>1,382,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,512,000</u>	<u>3,428,000</u>	<u>1,276,000</u>
A01201 Senior Post Allowance				10,000	
A01202 House Rent Allowance			250,000	486,000	83,000
A01203 Conveyance Allowance			505,000	463,000	168,000
A01207 Washing Allowance			8,000	10,000	3,000
A01208 Dress Allowance			8,000	10,000	3,000
A0120D Integrated Allowance			7,000	10,000	2,000
A0120E Housing Subsidy Allowance			288,000	210,000	106,000
A0120X Adhoc Allowance - 2010			640,000	8,000	
A01217 Medical Allowance			310,000	484,000	103,000
A0121B Health Professional Allowance			552,000	470,000	184,000
A0121T Adhoc Relief Allowance 2013			129,000	158,000	43,000
A01224 Entertainment Allowance			132,000	10,000	46,000
A0122C Adhoc Relief Allowance - 2015			175,000	90,000	33,000
A0122M Adhoc Relieif Allowance 2016			458,000	407,000	153,000
A0122Y Ad-hoc Relief Allowance 2017				565,000	331,000
A01270 Other			<u>50,000</u>	<u>37,000</u>	<u>18,000</u>
001 Others			50,000	37,000	18,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>301,000</u>	<u>1,696,000</u>	<u>106,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>40,000</u>	<u>1,000</u>
001 Medical Charges			1,000	40,000	1,000
A01278 Leave Salary			<u>300,000</u>	<u>1,656,000</u>	<u>105,000</u>
001 Leave Salary			300,000	1,656,000	105,000
A03 TOTAL OPERATING EXPENSES			<u>595,000</u>	<u>995,000</u>	<u>331,000</u>
A032 TOTAL COMMUNICATIONS			<u>102,000</u>	<u>100,000</u>	<u>33,000</u>
A03201 Postage and Telegraph			68,000	60,000	20,000
A03202 Telephone and Trunk Call			34,000	40,000	13,000

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HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4330 Medicine Coordination Cell					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>74,000</u>	<u>405,000</u>	<u>135,000</u>
A03805 Travelling Allowance			<u>68,000</u>	<u>400,000</u>	<u>133,000</u>
001 Travelling Allowance			68,000	400,000	133,000
A03808 Conveyance Charges			<u>6,000</u>	<u>5,000</u>	<u>2,000</u>
001 Conveyance Charges				5,000	2,000
A039 TOTAL GENERAL			<u>419,000</u>	<u>490,000</u>	<u>163,000</u>
A03901 Stationery			<u>68,000</u>	<u>75,000</u>	<u>25,000</u>
001 Stationery				75,000	25,000
A03907 Advertising & Publicity			<u>342,000</u>	<u>400,000</u>	<u>133,000</u>
001 Advertising and Publicity			342,000	400,000	133,000
A03970 Others			<u>9,000</u>	<u>15,000</u>	<u>5,000</u>
001 Others			9,000	15,000	5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,708,000</u>	<u>569,000</u>
A041 TOTAL PENSION				<u>1,708,000</u>	<u>569,000</u>
A04114 Superannuation Encashment of L.P.R				1,708,000	569,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>220,000</u>		<u>100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>220,000</u>		<u>100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>220,000</u>		<u>100,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			220,000		100,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000

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HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4330 Medicine Coordination Cell					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Machinery and Equipment			30,000	30,000	10,000
Medicine Coordination Cell			12,809,000	14,093,000	5,719,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4903 Grant-in-Aid					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>42,500,000</u>	<u>145,000,000</u>	<u>80,834,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>42,500,000</u>	<u>145,000,000</u>	<u>80,834,000</u>
A05270 To Others			<u>42,500,000</u>	<u>145,000,000</u>	<u>80,834,000</u>
024 Grant in Aid to Red Crescent Society.			2,500,000	2,500,000	833,000
025 Grant in Aid to Khyber Medical University.			10,000,000	10,000,000	3,333,000
026 Grant in Aid to Mission Hospital.				20,000,000	
028 Grant in Aid to Frontier Foundation Hospital.			20,000,000	20,000,000	6,667,000
029 Grant in aid to Fatmid Foundation.			5,000,000	5,000,000	1,667,000
132 GIA Hamza Foundation Hospital			5,000,000	5,000,000	1,667,000
255 GIA to Food Safety Athority				82,500,000	66,667,000
Grant-in-Aid			42,500,000	145,000,000	80,834,000

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HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4304 Health Secretariat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>99,161,000</u>	<u>112,186,000</u>	<u>45,688,000</u>
A011 TOTAL PAY	142	188	<u>53,207,000</u>	<u>57,061,000</u>	<u>27,995,000</u>
A011-1 TOTAL PAY OF OFFICERS	63	87	<u>33,773,000</u>	<u>40,061,000</u>	<u>18,429,000</u>
A01101 Total Basic Pay Of Officer	63	87	<u>33,313,000</u>	<u>39,969,000</u>	<u>18,268,000</u>
C049 Chief Planning Officer (BPS-20)	1	1	1,004,000		412,000
S014 Secretary (BPS-20)	1	1	1,320,000		539,000
S247 Special Secretary (BPS-20)	1	1	970,000		399,000
A018 Additional Secretary (BPS-19)	2	2	1,759,000		718,000
C468 Chief HSRU (BPS-19)		1			359,000
D400 Deputy Chief Planning Officer (BPS-19)	1	1	970,000		395,000
A167 Audit Officer (Internal) (BPS-18)	1	1	407,000		169,000
D052 Deputy Secretary (BPS-18)	3	3	2,473,000		1,009,000
D401 Deputy Director - IT (BPS-18)	1	1	405,000		169,000
D584 Deputy Chief HRSU (BPS-18)		1			268,000
L140 Law/Legal Officer (BPS-18)	2	2	1,342,000		550,000
S058 Senior Planning Officer (BPS-18)	2	2	2,876,000		1,164,000
S313 Secretary Provincial Qlty. Control Board (BPS-18)	1	1	792,000		323,000
C469 Coordinator HSRU (BPS-17)		4			853,000
P038 Planning Officer (BPS-17)	2	5	1,248,000		1,150,000
P084 Programmer (BPS-17)	1	1	737,000		300,000
S022 Section Officer (BPS-17)	10	10	7,669,000		3,121,000
S166 Superintendent (BPS-17)	5	5	2,051,000		847,000
S314 Section Officer (Drugs) (BPS-17)	1	1	478,000		197,000
S317 Section Officer (Secret) (BPS-17)	1	1	478,000		197,000
A005 Accountant (BPS-16)		1			167,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
PR4304	Health Secretariat						
A057	Assistant	(BPS-16)	13	19	2,622,000		2,095,000
C082	Computer Operator	(BPS-16)	4	12	1,135,000		1,801,000
S115	Stenographer	(BPS-16)	8	8	2,170,000		896,000
S551	Senior Auditor (Internal Audit)	(BPS-16)	2	2	407,000		170,000
A01102	Personal pay				319,000	40,000	112,000
A01103	Special Pay				99,000	20,000	35,000
A01105	Qualification Pay				42,000	32,000	14,000
A011-2	TOTAL PAY OF OTHER STAFF		79	101	19,434,000	17,000,000	9,566,000
A01151	Total Basic Pay Other Staff		79	101	19,414,000	17,000,000	9,557,000
D013	Data Processing Supervisor	(BPS-15)	1	1	278,000		114,000
J024	Junior Scale Stenographer	(BPS-14)	16	16	8,204,000		3,325,000
S035	Senior Clerk	(BPS-14)	4	4	1,368,000		558,000
J013	Junior Clerk	(BPS-11)	7	8	1,265,000		623,000
D482	Driver cum Supervisor	(BPS-08)	2	2	352,000		144,000
D112	Driver	(BPS-06)	7	15	1,173,000		1,086,000
N005	Naib Qasid	(BPS-06)		11			836,000
D006	Daftari	(BPS-04)	1	1	195,000		79,000
Q004	Qasid	(BPS-04)	2	2	391,000		158,000
C057	Chowkidar	(BPS-03)	10	10	1,024,000		419,000
N005	Naib Qasid	(BPS-03)	27	27	4,813,000		1,950,000
S162	Sweeper	(BPS-03)	2	4	351,000		265,000
A01152	Personal pay				20,000		9,000
A012	TOTAL ALLOWANCES				45,954,000	55,125,000	17,693,000
A012-1	TOTAL REGULAR ALLOWANCES				44,621,000	48,965,000	17,231,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4304 Health Secretariat					
A01201 Senior Post Allowance			97,000	20,000	37,000
A01202 House Rent Allowance			5,306,000	4,700,000	2,290,000
A01203 Conveyance Allowance			5,512,000	6,300,000	2,472,000
A01207 Washing Allowance			38,000	29,000	18,000
A01208 Dress Allowance			26,000	34,000	9,000
A0120D Integrated Allowance			134,000	211,000	45,000
A0120E Housing Subsidy Allowance			2,802,000	849,000	1,027,000
A0120N Special allowances @ 30% of basic pay for Secretar			7,800,000	17,000,000	3,120,000
A0120X Adhoc Allowance - 2010			9,697,000	125,000	
A01217 Medical Allowance			4,135,000	3,800,000	1,709,000
A0121B Health Professional Allowance			331,000	3,100,000	110,000
A0121T Adhoc Relief Allowance 2013			1,712,000	1,100,000	686,000
A0121Z Adhoc Relief Allowance-2014				45,000	
A01224 Entertainment Allowance			55,000	30,000	19,000
A01226 Computer Allowance			68,000	240,000	24,000
A01228 Orderly Allowance			214,000	224,000	71,000
A0122C Adhoc Relief Allowance - 2015			1,048,000	731,000	300,000
A0122M Adhoc Relief Allowance 2016			5,035,000	4,450,000	2,307,000
A0122Y Ad-hoc Relief Allowance 2017				5,248,000	2,783,000
A01239 Special allowance				<u>270,000</u>	
001 Special Allowance				270,000	
A01241 Utility allowance for electricity			393,000	200,000	131,000
A01250 Incentive Allowance			<u>182,000</u>	<u>51,000</u>	<u>61,000</u>
001 Incentive Allowance			182,000	51,000	61,000
A01252 Non Practising Allowance			36,000	150,000	12,000
A01270 Other				<u>58,000</u>	
001 Others				58,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,333,000</u>	<u>6,160,000</u>	<u>462,000</u>
A01271 Overtime Allowance			332,000	310,000	111,000
A01274 Medical Charges			<u>1,000</u>	<u>5,850,000</u>	<u>1,000</u>
001 Medical Charges			1,000	5,850,000	1,000
A01278 Leave Salary			<u>1,000,000</u>		<u>350,000</u>
001 Leave Salary			1,000,000		350,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4304 Health Secretariat					
A03 TOTAL OPERATING EXPENSES			<u>56,737,000</u>	<u>50,722,000</u>	<u>16,548,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,402,000</u>	<u>1,344,000</u>	<u>448,000</u>
A03201 Postage and Telegraph			251,000	200,000	67,000
A03202 Telephone and Trunk Call			1,140,000	1,140,000	380,000
A03205 Courier and pilot service			11,000	4,000	1,000
A033 TOTAL UTILITIES			<u>9,428,000</u>	<u>3,717,000</u>	<u>1,239,000</u>
A03301 Gas			684,000	300,000	100,000
A03303 Electricity			<u>8,527,000</u>	<u>3,200,000</u>	<u>1,067,000</u>
001 Electricity			8,527,000	3,200,000	1,067,000
A03304 Hot and Cold Weather Charges			217,000	217,000	72,000
A036 TOTAL MOTOR VEHICLES			<u>17,000</u>	<u>216,000</u>	<u>72,000</u>
A03603 Registration			17,000	216,000	72,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,315,000</u>	<u>5,230,000</u>	<u>1,744,000</u>
A03805 Travelling Allowance			<u>1,710,000</u>	<u>2,630,000</u>	<u>877,000</u>
001 Travelling Allowance			1,710,000	2,630,000	877,000
A03806 Transportation of Goods			<u>17,000</u>		
001 Transportation of Goods			17,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,052,000</u>	<u>2,300,000</u>	<u>767,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,052,000	2,300,000	767,000
A03808 Conveyance Charges			<u>80,000</u>	<u>50,000</u>	<u>17,000</u>
001 Conveyance Charges				50,000	17,000
A03809 CNG Charges (Govt)			456,000	250,000	83,000
A039 TOTAL GENERAL			<u>41,575,000</u>	<u>40,215,000</u>	<u>13,045,000</u>
A03901 Stationery			<u>1,140,000</u>	<u>1,700,000</u>	<u>567,000</u>
001 Stationery				1,700,000	567,000
A03902 Printing and Publication			<u>255,000</u>	<u>400,000</u>	<u>133,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4304 Health Secretariat					
001 Printing and publication				400,000	133,000
A03905 Newspapers Periodicals and Books			182,000	122,000	41,000
A03906 Uniforms and Protective Clothing			80,000	60,000	20,000
A03907 Advertising & Publicity			<u>1,200,000</u>	<u>1,000,000</u>	<u>333,000</u>
001 Advertising and Publicity			1,200,000	1,000,000	333,000
A03917 Law Charges			456,000	150,000	50,000
A03919 Payments to Other for Service Rendered			<u>2,500,000</u>	<u>625,000</u>	<u>1,000</u>
001 Payments to Others for Service Rendered			2,500,000	625,000	1,000
A03959 Stipend Incentives awards and allied expenditure			<u>35,078,000</u>	<u>35,000,000</u>	<u>11,667,000</u>
001 Stipend, Incentive				35,000,000	11,667,000
042 Stipend for 50 TMOs from KMU			35,078,000		
A03970 Others			<u>684,000</u>	<u>1,158,000</u>	<u>233,000</u>
001 Others			684,000	1,158,000	233,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,100,000</u>		<u>367,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,100,000</u>		<u>367,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,100,000</u>		<u>367,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,100,000		367,000
A06 TOTAL TRANSFERS			<u>360,000</u>	<u>650,000</u>	<u>217,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>360,000</u>	<u>650,000</u>	<u>217,000</u>
A06301 Entertainments & Gifts			360,000	650,000	217,000
A09 TOTAL PHYSICAL ASSETS			<u>115,000</u>	<u>520,000</u>	<u>173,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>50,000</u>	<u>17,000</u>
A09201 Hardware			<u>10,000</u>	<u>50,000</u>	<u>17,000</u>
001 Hardware			10,000	50,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4304 Health Secretariat					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>5,000</u>	<u>70,000</u>	<u>23,000</u>
A09601 Plant and Machinery			<u>5,000</u>	<u>70,000</u>	<u>23,000</u>
001 Plant and Machinery			5,000	70,000	23,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>400,000</u>	<u>133,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>400,000</u>	<u>133,000</u>
001 Furniture & Fixture			100,000	400,000	133,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>520,000</u>	<u>1,180,000</u>	<u>394,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>800,000</u>	<u>267,000</u>
A13001 Transport			<u>300,000</u>	<u>800,000</u>	<u>267,000</u>
001 Transport			300,000	800,000	267,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>350,000</u>	<u>117,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>350,000</u>	<u>117,000</u>
001 Machinery and Equipment			200,000	350,000	117,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>30,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			20,000	30,000	10,000
Health Secretariat			157,993,000	165,258,000	63,387,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4309 Director General Health Services					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>208,654,000</u>	<u>222,067,000</u>	<u>89,757,000</u>
A011 TOTAL PAY	358	386	<u>127,288,000</u>	<u>120,410,000</u>	<u>56,054,000</u>
A011-1 TOTAL PAY OF OFFICERS	126	141	<u>75,458,000</u>	<u>73,410,000</u>	<u>34,011,000</u>
A01101 Total Basic Pay Of Officer	126	141	<u>75,038,000</u>	<u>73,000,000</u>	<u>33,864,000</u>
A737 Additional Director General (BPS-20)	4	4	3,403,000		1,403,000
D315 Director General Health Services (BPS-20)	1	1	1,395,000		569,000
P146 Principal Pharmacist (BPS-20)	1	1	1,029,000		422,000
C138 Chief Pharmacist (BPS-19)	1	1	749,000		307,000
C186 Chief Accounts Officer (BPS-19)	1	1	1,226,000		498,000
D063 Director (BPS-19)	9	11	9,980,000		4,773,000
D028 Deputy Director (BPS-18)	29	30	20,644,000		8,720,000
D183 Deputy Directress (BPS-18)	1	1	923,000		376,000
D533 Deputy Directgor (Ministerial) (BPS-18)	1	1	801,000		327,000
S245 Senior Pharmacist (BPS-18)	1	1	881,000		359,000
A079 Assistant Director (BPS-17)		1			213,000
A273 Assistant Director (Admn: & Legal) (BPS-17)	1	1	1,015,000		411,000
A469 Assistant Directress (BPS-17)	2	2	1,325,000		541,000
A540 Assistant Director Homoeo (BPS-17)	1	1	371,000		154,000
A541 Assistant Director Tibb (BPS-17)	1	1	323,000		135,000
A714 Assistant Provincial Coordinator (BPS-17)		1			213,000
D210 Data Analyst (BPS-17)		1			213,000
D378 Database Administrator (BPS-17)		1			213,000
F165 Finance Manager (BPS-17)	1	1	760,000		309,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4309 Director General Health Services					
F196 Field Program Officer (BPS-17)	8	8	4,296,000		1,761,000
L154 Logistic Officer (BPS-17)	1	1	537,000		220,000
M213 MIS Coordinator (BPS-17)	1	1	537,000		220,000
P373 Procurement Officer (BPS-17)	1	1	537,000		220,000
S166 Superintendent (BPS-17)	9	9	5,648,000		2,308,000
A004 Accounts Assistant (BPS-16)		1			167,000
A005 Accountant (BPS-16)	1	2	421,000		339,000
A057 Assistant (BPS-16)	20	20	8,547,000		3,490,000
C082 Computer Operator (BPS-16)	17	17	4,523,000		1,870,000
C456 Cold Chain Engineer (BPS-16)	1	1	425,000		174,000
D012 Data Entry Operator (BPS-16)		2			333,000
D210 Data Analyst (BPS-16)	2	2	842,000		344,000
D550 District Monitoring Coordinator (BPS-16)	1	1	421,000		172,000
H068 Health Education Officer (BPS-16)	1	1	421,000		172,000
H301 Hardware Assistant (BPS-16)		1			167,000
M185 Monitoring Coordinator (BPS-16)	1	1	234,000		97,000
N036 Net Work Administrator (BPS-16)	1	1	421,000		172,000
N049 Network Assistant (BPS-16)		1			167,000
O003 Office Assistant (BPS-16)		2			333,000
O007 Office Superintendent (BPS-16)	1	1	421,000		172,000
P312 Programme Analyst (BPS-16)	1	1	227,000		94,000
S061 Senior Scale Stenographer (BPS-16)	3	3	1,334,000		544,000
S129 Store Officer (BPS-16)	1	1	421,000		172,000
A01102 Personal pay			410,000	410,000	144,000
A01105 Qualification Pay			10,000		3,000
A011-2 TOTAL PAY OF OTHER STAFF	232	245	51,830,000	47,000,000	22,043,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4309 Director General Health Services					
A01151 Total Basic Pay Other Staff	<u>232</u>	<u>245</u>	<u>51,830,000</u>	<u>47,000,000</u>	<u>22,043,000</u>
A168 Auditor (BPS-14)	2	2	669,000		273,000
S035 Senior Clerk (BPS-14)	27	27	8,701,000		3,554,000
S114 Steno Typist (BPS-14)	2	2	658,000		269,000
S115 Stenographer (BPS-14)	5	5	1,239,000		509,000
C014 Cashier (BPS-12)	1	1	278,000		113,000
C082 Computer Operator (BPS-12)	2	2	556,000		227,000
C234 Cold Chain Supervisor (Epi) (BPS-12)	1	1	303,000		123,000
C235 Cold Chain Technician (Epi) (BPS-12)	1	1	396,000		161,000
S109 Statistical Assistant (BPS-12)	4	4	1,784,000		723,000
S127 Store Keeper (BPS-12)		1			111,000
J013 Junior Clerk (BPS-11)	31	32	9,202,000		3,847,000
M022 Mechanic (BPS-09)	4	4	841,000		343,000
R078 Refrigerator Mechanic (BPS-09)	1	1	341,000		138,000
A169 Auto Electrician (BPS-07)	1	1	150,000		61,000
C236 Cold Chain Operator (Epi) (BPS-07)	3	3	877,000		355,000
D112 Driver (BPS-07)	5		1,010,000		
F026 Fitter (BPS-07)	2	2	597,000		242,000
J013 Junior Clerk (BPS-07)	1	1	202,000		82,000
R014 Receptionist (BPS-07)	1	1	202,000		82,000
S127 Store Keeper (BPS-07)	1	1	202,000		82,000
C182 Cold Chain Technician (BPS-06)	4	4	770,000		313,000
D112 Driver (BPS-06)	25	46	5,358,000		3,709,000
G013 Generator Operator (BPS-05)	1	1	179,000		73,000
C057 Chowkidar (BPS-04)	5	5	830,000		337,000
D112 Driver (BPS-04)	23	12	3,818,000		809,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4309 Director General Health Services					
N005 Naib Qasid (BPS-04)	4	4	664,000		270,000
P047 Plumber (BPS-04)	1	1	166,000		67,000
R037 Restorer (BPS-04)	7	7	1,162,000		472,000
S224 Sanitary Worker (BPS-04)	2	2	332,000		135,000
B006 Behishti (BPS-03)	1	1	190,000		77,000
C057 Chowkidar (BPS-03)	6	8	807,000		451,000
H100 Helper/Store Labour (BPS-03)	4	4	852,000		344,000
M010 Mali (BPS-03)	1	1	116,000		47,000
N005 Naib Qasid (BPS-03)	34	37	6,234,000		2,710,000
S162 Sweeper (BPS-03)	5	6	714,000		352,000
C057 Chowkidar (BPS-02)	4	4	286,000		117,000
L135 Loader (BPS-02)	4	4	286,000		117,000
N005 Naib Qasid (BPS-02)	6	6	858,000		348,000
A012 TOTAL ALLOWANCES			81,366,000	101,657,000	33,703,000
A012-1 TOTAL REGULAR ALLOWANCES			80,365,000	88,883,000	33,352,000
A01201 Senior Post Allowance			45,000	120,000	25,000
A01202 House Rent Allowance			10,106,000	10,500,000	3,716,000
A01203 Conveyance Allowance			10,324,000	11,750,000	3,852,000
A01207 Washing Allowance			69,000	135,000	26,000
A01208 Dress Allowance			114,000	105,000	38,000
A0120D Integrated Allowance			116,000	270,000	39,000
A0120E Housing Subsidy Allowance			2,158,000	1,850,000	791,000
A0120X Adhoc Allowance - 2010			11,230,000	707,000	
A01217 Medical Allowance			8,513,000	8,000,000	2,838,000
A0121B Health Professional Allowance			17,000,000	27,000,000	9,000,000
A0121Q Audit and Accounts Allowance			91,000		30,000
A0121T Adhoc Relief Allowance 2013			3,962,000	2,700,000	1,172,000
A0121Z Adhoc Relief Allowance-2014				64,000	
A01224 Entertainment Allowance			55,000	110,000	299,000
A01226 Computer Allowance			126,000	330,000	44,000
A0122C Adhoc Relief Allowance - 2015			2,735,000	2,000,000	986,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4309 Director General Health Services					
A0122M Adhoc Relief Allowance 2016			12,235,000	9,600,000	4,449,000
A0122Y Ad-hoc Relief Allowance 2017				11,856,000	5,548,000
A01236 Deputation Allowance			72,000		25,000
A01251 Mess Allowance			234,000	156,000	78,000
A01252 Non Practising Allowance			1,000,000	1,600,000	333,000
A01270 Other			<u>180,000</u>	<u>30,000</u>	<u>63,000</u>
001 Others			180,000	30,000	63,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,001,000</u>	<u>12,774,000</u>	<u>351,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>720,000</u>	<u>1,000</u>
001 Medical Charges			1,000	720,000	1,000
A01278 Leave Salary			<u>1,000,000</u>	<u>12,054,000</u>	<u>350,000</u>
001 Leave Salary			1,000,000	12,054,000	350,000
A03 TOTAL OPERATING EXPENSES			<u>13,053,000</u>	<u>158,078,000</u>	<u>4,360,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,208,000</u>	<u>1,000,000</u>	<u>334,000</u>
A03201 Postage and Telegraph			296,000	200,000	67,000
A03202 Telephone and Trunk Call			912,000	800,000	267,000
A033 TOTAL UTILITIES			<u>3,979,000</u>	<u>3,203,000</u>	<u>1,067,000</u>
A03301 Gas			1,710,000	1,200,000	400,000
A03303 Electricity			<u>2,166,000</u>	<u>1,900,000</u>	<u>633,000</u>
001 Electricity			2,166,000	1,900,000	633,000
A03304 Hot and Cold Weather Charges			103,000	103,000	34,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,127,000</u>	<u>5,623,000</u>	<u>1,875,000</u>
A03805 Travelling Allowance			<u>1,710,000</u>	<u>3,500,000</u>	<u>1,167,000</u>
001 Travelling Allowance			1,710,000	3,500,000	1,167,000
A03806 Transportation of Goods			<u>23,000</u>	<u>23,000</u>	<u>8,000</u>
001 Transportation of Goods			23,000	23,000	8,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,280,000</u>	<u>1,900,000</u>	<u>633,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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			2,280,000	1,900,000	633,000
A03808 Conveyance Charges			<u>114,000</u>	<u>200,000</u>	<u>67,000</u>
001 Conveyance Charges				200,000	67,000
A039 TOTAL GENERAL			<u>3,739,000</u>	<u>148,252,000</u>	<u>1,084,000</u>
A03901 Stationery			<u>878,000</u>	<u>600,000</u>	<u>200,000</u>
001 Stationery				600,000	200,000
A03902 Printing and Publication			<u>228,000</u>	<u>400,000</u>	<u>133,000</u>
001 Printing and publication				400,000	133,000
A03905 Newspapers Periodicals and Books			91,000	91,000	30,000
A03906 Uniforms and Protective Clothing			91,000	91,000	30,000
A03907 Advertising & Publicity			<u>1,710,000</u>	<u>1,500,000</u>	<u>500,000</u>
001 Advertising and Publicity			1,710,000	1,500,000	500,000
A03917 Law Charges			57,000	20,000	7,000
A03919 Payments to Other for Service Rendered			<u>114,000</u>	<u>50,000</u>	<u>17,000</u>
001 Payments to Others for Service Rendered			114,000	50,000	17,000
A03970 Others			<u>570,000</u>	<u>145,500,000</u>	<u>167,000</u>
001 Others			570,000	500,000	167,000
188 Control of Dengues				145,000,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>6,590,000</u>	<u>2,196,000</u>
A041 TOTAL PENSION				<u>6,590,000</u>	<u>2,196,000</u>
A04106 Reimbursement of medical charges to pensioners				208,000	69,000
A04114 Superannuation Encashment of L.P.R				6,382,000	2,127,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,101,000</u>		<u>367,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,101,000</u>		<u>367,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,101,000</u>		<u>367,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,100,000		367,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4309 Director General Health Services					
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>3,001,300,000</u>	<u>235,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>500,000</u>	<u>167,000</u>
A09201 Hardware			<u>1,000</u>	<u>500,000</u>	<u>167,000</u>
001 Hardware			1,000	500,000	167,000
A094 TOTAL OTHER STORES AND STOCKS				<u>200,000</u>	<u>67,000</u>
A09405 Workshop Equipment				200,000	67,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>3,000,600,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>3,000,600,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	3,000,600,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>800,000</u>	<u>1,115,000</u>	<u>372,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>800,000</u>	<u>267,000</u>
A13001 Transport			<u>400,000</u>	<u>800,000</u>	<u>267,000</u>
001 Transport			400,000	800,000	267,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>105,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>105,000</u>	<u>35,000</u>
001 Machinery and Equipment			200,000	105,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>10,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			100,000	10,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4309 Director General Health Services					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>200,000</u>	<u>67,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>200,000</u>	<u>67,000</u>
001 Office Buildings			100,000	200,000	67,000
Director General Health Services			223,610,000	3,389,150,000	97,287,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4331 Provincial Health Services Academy Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>48,281,000</u>	<u>38,079,000</u>	
A011 TOTAL PAY	75		<u>23,726,000</u>	<u>21,400,000</u>	
A011-1 TOTAL PAY OF OFFICERS	25		<u>15,350,000</u>	<u>12,600,000</u>	
A01101 Total Basic Pay Of Officer	<u>25</u>		<u>15,350,000</u>	<u>12,600,000</u>	
D068 Director General (BPS-20)	1		1,166,000		
D063 Director (BPS-19)	6		5,969,000		
D205 Deputy Director (Hrd) (BPS-19)	1		1,042,000		
D028 Deputy Director (BPS-18)	2		1,404,000		
D401 Deputy Director - IT (BPS-18)	1		651,000		
A007 Accounts Officer (BPS-17)	1		620,000		
E038 Evaluation Officer (BPS-17)	1		611,000		
L033 Librarian (BPS-17)	1		511,000		
L136 Litigation Officer (BPS-17)	1		511,000		
P084 Programmer (BPS-17)	1		602,000		
A021 Administrative Officer (BPS-16)	1		413,000		
A057 Assistant (BPS-16)	3		606,000		
C082 Computer Operator (BPS-16)	4		974,000		
S115 Stenographer (BPS-16)	1		270,000		
A011-2 TOTAL PAY OF OTHER STAFF	50		<u>8,376,000</u>	<u>8,800,000</u>	
A01151 Total Basic Pay Other Staff	<u>50</u>		<u>8,376,000</u>	<u>8,800,000</u>	
W006 Warden (BPS-15)	1		297,000		
A004 Accounts Assistant (BPS-14)	1		266,000		
S035 Senior Clerk (BPS-14)	1		266,000		
S114 Steno Typist (BPS-14)	1		266,000		

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

07 HEALTH
076 HEALTH ADMINISTRATION
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076101 ADMINISTRATION

**PR4331 Provincial Health Services Academy
Peshawar**

				Rs	Rs	Rs
C313	Clinical Techn. Pry Health Care (Multi Purpose)	(BPS-12)	2	445,000		
L034	Library Assistant	(BPS-12)	1	223,000		
J013	Junior Clerk	(BPS-11)	1	206,000		
H065	House Keeper	(BPS-10)	1	222,000		
C272	Computer Laboratory Assistant	(BPS-08)	1	167,000		
S127	Store Keeper	(BPS-08)	1	156,000		
E019	Electrician	(BPS-07)	1	143,000		
M186	Multimedia Operator	(BPS-07)	1	143,000		
T019	Telephone Operator	(BPS-07)	1	143,000		
D112	Driver	(BPS-06)	7	1,888,000		
P279	Photostate Machine Operator	(BPS-04)	1	123,000		
B013	Bearer	(BPS-03)	3	336,000		
C057	Chowkidar	(BPS-03)	6	906,000		
C095	Cook	(BPS-03)	3	336,000		
M010	Mali	(BPS-03)	2	276,000		
N005	Naib Qasid	(BPS-03)	8	896,000		
S162	Sweeper	(BPS-03)	6	672,000		

A012 TOTAL ALLOWANCES

24,555,000 **16,679,000**

A012-1 TOTAL REGULAR ALLOWANCES

23,254,000 **16,091,000**

A01201	Senior Post Allowance			14,000	30,000	
A01202	House Rent Allowance			2,110,000	2,000,000	
A01203	Conveyance Allowance			2,622,000	2,100,000	
A01207	Washing Allowance			45,000	36,000	
A01208	Dress Allowance			158,000	24,000	
A0120D	Integrated Allowance			31,000	44,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4331 Provincial Health Services Academy Peshawar					
A0120E Housing Subsidy Allowance			579,000	28,000	
A0120X Adhoc Allowance - 2010			3,826,000		
A01217 Medical Allowance			1,730,000	1,600,000	
A0121B Health Professional Allowance			7,632,000	5,100,000	
A0121Q Audit and Accounts Allowance			59,000		
A0121T Adhoc Relief Allowance 2013			805,000	500,000	
A01224 Entertainment Allowance			37,000	37,000	
A01226 Computer Allowance			40,000	62,000	
A0122C Adhoc Relief Allowance - 2015			517,000	380,000	
A0122M Adhoc Relief Allowance 2016			2,287,000	1,750,000	
A0122Y Ad-hoc Relief Allowance 2017				2,100,000	
A01236 Deputation Allowance			59,000		
A01251 Mess Allowance			234,000		
A01252 Non Practising Allowance			469,000	300,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,301,000</u>	<u>588,000</u>	
A01274 Medical Charges			<u>1,000</u>	<u>228,000</u>	
001 Medical Charges			1,000	228,000	
A01278 Leave Salary			<u>1,300,000</u>	<u>360,000</u>	
001 Leave Salary			1,300,000	360,000	
A03 TOTAL OPERATING EXPENSES			<u>26,741,000</u>	<u>21,243,000</u>	
A032 TOTAL COMMUNICATIONS			<u>385,000</u>	<u>323,000</u>	
A03201 Postage and Telegraph			43,000	43,000	
A03202 Telephone and Trunk Call			342,000	280,000	
A033 TOTAL UTILITIES			<u>2,912,000</u>	<u>2,050,000</u>	
A03301 Gas			912,000	800,000	
A03303 Electricity			<u>2,000,000</u>	<u>1,250,000</u>	
001 Electricity			2,000,000	1,250,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4331 Provincial Health Services Academy Peshawar					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>21,985,000</u>	<u>17,676,000</u>	
A03801 Training - domestic			20,000,000	15,000,000	
A03805 Travelling Allowance			<u>800,000</u>	<u>1,500,000</u>	
001 Travelling Allowance			800,000	1,500,000	
A03806 Transportation of Goods			<u>11,000</u>	<u>11,000</u>	
001 Transportation of Goods			11,000	11,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,140,000</u>	<u>1,140,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			1,140,000	1,140,000	
A03808 Conveyance Charges			<u>34,000</u>	<u>25,000</u>	
001 Conveyance Charges				25,000	
A039 TOTAL GENERAL			<u>1,459,000</u>	<u>1,194,000</u>	
A03901 Stationery			<u>228,000</u>	<u>225,000</u>	
001 Stationery				225,000	
A03902 Printing and Publication			<u>91,000</u>	<u>40,000</u>	
001 Printing and publication				40,000	
A03905 Newspapers Periodicals and Books			228,000	228,000	
A03906 Uniforms and Protective Clothing			51,000	51,000	
A03907 Advertising & Publicity			<u>547,000</u>	<u>200,000</u>	
001 Advertising and Publicity			547,000	200,000	
A03942 Cost of Other Stores			<u>114,000</u>	<u>250,000</u>	
001 Cost of other Stores			114,000	250,000	
A03970 Others			<u>200,000</u>	<u>200,000</u>	
001 Others			200,000	200,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,778,000</u>	
A041 TOTAL PENSION			<u>1,000</u>	<u>1,778,000</u>	
A04106 Reimbursement of medical charges to pensioners			1,000		
A04114 Superannuation Encashment of L.P.R				1,778,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4331 Provincial Health Services Academy Peshawar					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,100,000</u>	<u>2,400,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,100,000</u>	<u>2,400,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,100,000</u>	<u>2,400,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,100,000	2,400,000	
A09 TOTAL PHYSICAL ASSETS			<u>147,000</u>	<u>850,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>51,000</u>	<u>500,000</u>	
A09201 Hardware			<u>50,000</u>	<u>500,000</u>	
001 Hardware			50,000	500,000	
A09202 Software			<u>1,000</u>		
001 Software			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>95,000</u>	<u>350,000</u>	
A09601 Plant and Machinery			<u>95,000</u>	<u>350,000</u>	
001 Plant and Machinery			95,000	350,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>420,000</u>	<u>770,000</u>	
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>250,000</u>	
A13001 Transport			<u>150,000</u>	<u>250,000</u>	
001 Transport			150,000	250,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4331 Provincial Health Services Academy Peshawar					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>150,000</u>	
A13101 Machinery and Equipment			<u>100,000</u>	<u>150,000</u>	
001 Machinery and Equipment			100,000	150,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	
A13201 Furniture and Fixture			70,000	70,000	
A133 TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>100,000</u>	
A13301 Office Buildings			<u>100,000</u>	<u>100,000</u>	
001 Office Buildings			100,000	100,000	
A138 TOTAL GENERAL				<u>200,000</u>	
A13801 Maintenance of gardens				200,000	
Provincial Health Services Academy Peshawar			76,690,000	65,120,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>166,667,000</u>
A039 TOTAL GENERAL					<u>166,667,000</u>
A03927 Purchase of Drug and Medicines					<u>166,667,000</u>
002 Purchase of emergency drug and Medicines					166,667,000
Provision of Emergency Drugs for Poor Patients					166,667,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
AD4233 M&R Workshop Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,505,000</u>	<u>5,039,000</u>	<u>1,316,000</u>
A011 TOTAL PAY	11	11	<u>2,047,000</u>	<u>3,580,000</u>	<u>841,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>328,000</u>	<u>1,142,000</u>	<u>137,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>328,000</u>	<u>944,000</u>	<u>137,000</u>
W050 Workshop Engineer (BPS-17)	1	1	328,000		137,000
A01102 Personal pay				198,000	
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>1,719,000</u>	<u>2,438,000</u>	<u>704,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>1,719,000</u>	<u>2,422,000</u>	<u>704,000</u>
E100 E. Medical Supervisor (BPS-15)	2	2	364,000		152,000
W051 Workshop Technician (BPS-12)	1	1	260,000		106,000
W057 Workshop Mechanic (BPS-08)	1	1	156,000		64,000
S127 Store Keeper (BPS-07)	1	1	195,000		79,000
D112 Driver (BPS-06)	1	1	156,000		64,000
C057 Chowkidar (BPS-03)	1	1	169,000		69,000
C065 Cleaner (BPS-03)	1	1	141,000		57,000
N005 Naib Qasid (BPS-03)	1	1	130,000		53,000
S162 Sweeper (BPS-03)	1	1	148,000		60,000
A01152 Personal pay				16,000	
A012 TOTAL ALLOWANCES			<u>1,458,000</u>	<u>1,459,000</u>	<u>475,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,257,000</u>	<u>1,459,000</u>	<u>404,000</u>
A01202 House Rent Allowance			100,000	150,000	33,000
A01203 Conveyance Allowance			200,000	284,000	67,000
A01207 Washing Allowance			9,000	6,000	3,000
A01208 Dress Allowance			6,000	5,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
AD4233 M&R Workshop Abbottabad					
A0120D Integrated Allowance			4,000	6,000	1,000
A0120X Adhoc Allowance - 2010			300,000	6,000	
A01217 Medical Allowance			140,000	150,000	47,000
A0121T Adhoc Relief Allowance 2013			68,000	70,000	23,000
A0122C Adhoc Relief Allowance - 2015			140,000	140,000	47,000
A0122M Adhoc Relief Allowance 2016			290,000	300,000	97,000
A0122Y Ad-hoc Relief Allowance 2017				342,000	84,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>201,000</u>		<u>71,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>200,000</u>		<u>70,000</u>
001 Leave Salary			200,000		70,000
A03 TOTAL OPERATING EXPENSES			<u>221,000</u>	<u>319,000</u>	<u>105,000</u>
A032 TOTAL COMMUNICATIONS			<u>7,000</u>	<u>7,000</u>	<u>2,000</u>
A03201 Postage and Telegraph			7,000	7,000	2,000
A033 TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>8,000</u>
A03304 Hot and Cold Weather Charges			23,000	23,000	8,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>114,000</u>	<u>200,000</u>	<u>66,000</u>
A03805 Travelling Allowance			<u>57,000</u>	<u>100,000</u>	<u>33,000</u>
001 Travelling Allowance			57,000	100,000	33,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>57,000</u>	<u>100,000</u>	<u>33,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			57,000	100,000	33,000
A039 TOTAL GENERAL			<u>77,000</u>	<u>89,000</u>	<u>29,000</u>
A03901 Stationery			<u>34,000</u>	<u>34,000</u>	<u>11,000</u>
001 Stationery				34,000	11,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
AD4233 M&R Workshop Abbottabad					
A03902 Printing and Publication			<u>11,000</u>	<u>15,000</u>	<u>5,000</u>
001 Printing and publication				15,000	5,000
A03906 Uniforms and Protective Clothing			9,000		
A03970 Others			<u>23,000</u>	<u>40,000</u>	<u>13,000</u>
001 Others			23,000	40,000	13,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>220,000</u>		<u>67,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>220,000</u>		<u>67,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>220,000</u>		<u>67,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			220,000		67,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>65,000</u>	<u>120,000</u>	<u>41,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>80,000</u>	<u>27,000</u>
A13001 Transport			<u>20,000</u>	<u>80,000</u>	<u>27,000</u>
001 Transport			20,000	80,000	27,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>20,000</u>	<u>7,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
AD4233 M&R Workshop Abbottabad					
A13101 Machinery and Equipment			<u>25,000</u>	<u>20,000</u>	<u>7,000</u>
001 Machinery and Equipment			25,000	20,000	7,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			20,000	20,000	7,000
M&R Workshop Abbottabad			4,013,000	5,478,000	1,531,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
BU4352	Bannu Medical College				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>233,087,000</u>	<u>271,271,000</u>	<u>113,293,000</u>
A011	TOTAL PAY		<u>132,262,000</u>	<u>133,964,000</u>	<u>54,281,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>119,433,000</u>	<u>120,878,000</u>	<u>49,002,000</u>
A01101	Total Basic Pay Of Officer		<u>118,508,000</u>	<u>120,878,000</u>	<u>48,678,000</u>
P070	Principal	(BPS-20)	1	1	742,000
P082	Professor	(BPS-20)	22	22	16,328,000
P332	Professor (Pediatric Surgery)	(BPS-20)	1	1	742,000
A160	Associate Professor	(BPS-19)	26	26	16,317,000
A309	Associate Professor (Surgery)	(BPS-19)	1	1	911,000
A501	Associate Professor Urology	(BPS-19)	1	1	1,075,000
A538	Associate Professor Peadiatric Surgery	(BPS-19)	1	1	802,000
A542	Associate Professor (Orthopadic)	(BPS-19)	1	1	1,020,000
A586	Associate Professor (Gynea/OBS)	(BPS-19)	1	1	911,000
A130	Assistant Professor	(BPS-18)	37	37	18,316,000
A219	Assistant Professor Orthopadic	(BPS-18)	1	1	623,000
A222	Assistant Professor Cardiology	(BPS-18)	1	1	853,000
A255	Assistant Professor (Nephrology)	(BPS-18)	1	1	781,000
A330	Assistant Professor (Surgery)	(BPS-18)	3	3	2,432,000
A480	Assistant Professor (Gynae)	(BPS-18)	1	1	781,000
A553	Assistant Professor Medicine	(BPS-18)	1	1	495,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018	
	2017-2018	2018-2019	2017-2018	2017-2018		
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
BU4352	Bannu Medical College					
A556	Assistant Professor Anaesthesia	(BPS-18)	1	1	853,000	348,000
A587	Assistant Professor (Urology)	(BPS-18)	1	1	802,000	327,000
A588	Assistant Professor (Plastic Surgery)	(BPS-18)	1	1	623,000	256,000
A589	Assistant Professor Ophthalmology	(BPS-18)	1	1	853,000	348,000
A590	Assistant Professor Radiology	(BPS-18)	1	1	853,000	348,000
D015	Demonstrator	(BPS-18)	14	14	9,332,000	3,827,000
A007	Accounts Officer	(BPS-17)	1	1	608,000	249,000
A021	Administrative Officer	(BPS-17)	1	1	444,000	183,000
B028	Biochemist	(BPS-17)	1	1	357,000	148,000
D015	Demonstrator	(BPS-17)	35	35	12,380,000	5,140,000
F182	Forensic Toxicologist	(BPS-17)	1	1	328,000	137,000
H046	Health Educator	(BPS-17)	1	1	335,000	139,000
H081	Health Inspector	(BPS-17)	3	3	1,042,000	433,000
L028	Lecturer	(BPS-17)	3	3	1,042,000	433,000
L033	Librarian	(BPS-17)	1	1	1,042,000	422,000
P084	Programmer	(BPS-17)	1	1	352,000	146,000
S024	Security Officer	(BPS-17)	1	1	338,000	141,000
S166	Superintendent	(BPS-17)	5	5	18,228,000	7,318,000
W006	Warden	(BPS-17)	1	1	328,000	137,000
A057	Assistant	(BPS-16)	7	7	2,370,000	973,000
A165	Audiovisual Operator	(BPS-16)	1	1	208,000	87,000
A185	Assistant Librarian	(BPS-16)	1	1	208,000	87,000
C017	Cataloger	(BPS-16)	1	1	208,000	87,000
C082	Computer Operator	(BPS-16)	8	8	1,302,000	549,000
P149	Pharmaceutical Chemist	(BPS-16)	1	1	208,000	87,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
BU4352	Bannu Medical College						
S001	S.A.S Accountant	(BPS-16)	1	1	527,000		214,000
S115	Stenographer	(BPS-16)	1	1	208,000		87,000
A01102	Personal pay				910,000		319,000
A01103	Special Pay				4,000		1,000
A01105	Qualification Pay				11,000		4,000
A011-2	TOTAL PAY OF OTHER STAFF		103	103	12,829,000	13,086,000	5,279,000
A01151	Total Basic Pay Other Staff		<u>103</u>	<u>103</u>	<u>12,829,000</u>	<u>13,086,000</u>	<u>5,279,000</u>
S035	Senior Clerk	(BPS-14)	2	2	210,000		89,000
A054	Artist	(BPS-12)	1	1	156,000		65,000
A301	Assistant Mortician	(BPS-12)	1	1	156,000		65,000
C306	Clinical Technician (Pathology)	(BPS-12)	13	13	1,823,000		758,000
F183	Forensic Radiographer	(BPS-12)	1	1	156,000		65,000
H293	Hostel Assistant	(BPS-12)	3	3	338,000		142,000
M065	Modler	(BPS-12)	1	1	143,000		59,000
M171	Medical Social Worker	(BPS-12)	1	1	143,000		59,000
P027	Photographer	(BPS-12)	1	1	168,000		69,000
P088	Projectionist	(BPS-12)	2	2	396,000		163,000
S136	Sub Engineer	(BPS-12)	1	1	168,000		69,000
J013	Junior Clerk	(BPS-11)	6	6	846,000		351,000
H065	House Keeper	(BPS-10)	1	1	150,000		62,000
T019	Telephone Operator	(BPS-08)	4	4	586,000		241,000
E019	Electrician	(BPS-07)	2	2	299,000		122,000
S127	Store Keeper	(BPS-07)	5	5	781,000		320,000
D112	Driver	(BPS-06)	6	6	677,000		279,000
T049	Tubewell Operator	(BPS-05)	1	1	121,000		50,000
D006	Daftari	(BPS-04)	1	1	118,000		48,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018		
	2017-2018	2018-2019	2017-2018	2017-2018			
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
BU4352	Bannu Medical College						
L002	Laboratory Attendant	(BPS-04)	3	3	341,000	139,000	
P047	Plumber	(BPS-04)	1	1	118,000	48,000	
A161	Attendant	(BPS-03)	3	3	291,000	119,000	
B013	Bearer	(BPS-03)	8	8	834,000	341,000	
C057	Chowkidar	(BPS-03)	9	9	964,000	394,000	
C065	Cleaner	(BPS-03)	3	3	364,000	148,000	
C095	Cook	(BPS-03)	5	5	521,000	213,000	
D363	Dissection Hall Attendant	(BPS-03)	2	2	208,000	85,000	
M010	Mali	(BPS-03)	2	2	208,000	85,000	
M101	Mortury Cooler Attendant	(BPS-03)	1	1	113,000	46,000	
N005	Naib Qasid	(BPS-03)	7	7	781,000	319,000	
S162	Sweeper	(BPS-03)	6	6	651,000	266,000	
A012	TOTAL ALLOWANCES				<u>100,825,000</u>	<u>137,307,000</u>	<u>59,012,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>99,325,000</u>	<u>137,307,000</u>	<u>58,479,000</u>
A01201	Senior Post Allowance				109,000	36,000	
A01202	House Rent Allowance				4,878,000	1,626,000	
A01203	Conveyance Allowance				11,500,000	3,833,000	
A01207	Washing Allowance				35,000	12,000	
A01208	Dress Allowance				35,000	12,000	
A0120D	Integrated Allowance				29,000	10,000	
A0120X	Adhoc Allowance - 2010				19,600,000		
A01217	Medical Allowance				7,813,000	2,604,000	
A0121B	Health Professional Allowance				23,000,000	34,000,000	
A0121Q	Audit and Accounts Allowance				87,000	29,000	
A0121T	Adhoc Relief Allowance 2013				3,839,000	1,280,000	
A01224	Entertainment Allowance				146,000	51,000	
A01226	Computer Allowance				80,000	28,000	
A0122C	Adhoc Relief Allowance - 2015				1,700,000	567,000	
A0122M	Adhoc Relief Allowance 2016				13,226,000	4,409,000	
A0122Y	Ad-hoc Relief Allowance 2017					5,395,000	
A01236	Deputation Allowance				260,000	91,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
BU4352	Bannu Medical College				
A01252	Non Practising Allowance		1,051,000		350,000
A01253	Science Teaching Allowance		10,060,000		3,521,000
A01267	Warden/ Boarding House Allowance		85,000		28,000
A01269	Basic Science Allowance		1,792,000		597,000
A01270	Other			<u>137,307,000</u>	
001	Others			137,307,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,500,000</u>		<u>533,000</u>
A01274	Medical Charges		<u>500,000</u>		<u>183,000</u>
001	Medical Charges		500,000		183,000
A01278	Leave Salary		<u>1,000,000</u>		<u>350,000</u>
001	Leave Salary		1,000,000		350,000
A06	TOTAL TRANSFERS		<u>45,464,000</u>	<u>45,464,000</u>	<u>15,155,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>45,464,000</u>	<u>45,464,000</u>	<u>15,155,000</u>
A06402	Contribution/transfer to reserve fund		45,464,000	45,464,000	15,155,000
Bannu Medical College			278,551,000	316,735,000	128,448,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
AD4225	Ayub Medical College Abbottabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>763,380,000</u>	<u>771,791,000</u>	<u>276,534,000</u>
A011	TOTAL PAY	709	709	<u>303,093,000</u>	<u>309,155,000</u>
A011-1	TOTAL PAY OF OFFICERS	311	311	<u>223,263,000</u>	<u>227,728,000</u>
A01101	Total Basic Pay Of Officer	311	311	<u>223,263,000</u>	<u>227,728,000</u>
P070	Principal (BPS-20)	1	1	779,000	322,000
P082	Professor (BPS-20)	35	35	48,890,000	19,924,000
P236	Professor (Cardiology) (BPS-20)	1	1	1,395,000	569,000
P237	Professor (Pulmonology) (BPS-20)	1	1	1,395,000	569,000
P245	Professor Anaesthesia (BPS-20)	2	2	2,792,000	1,138,000
P308	Professor Pharmacology (BPS-20)	1	1	1,395,000	569,000
P309	Professor Fornsic Medicine (BPS-20)	1	1	1,395,000	569,000
P316	Professor (Surgery) (BPS-20)	2	2	2,792,000	1,138,000
P319	Professor of Mediciens (BPS-20)	1	1	1,395,000	569,000
P322	Professor Neuro Surgery (BPS-20)	1	1	1,395,000	569,000
P393	Professor Interventional Cardiology (BPS-20)	1	1	1,395,000	569,000
A160	Associate Professor (BPS-19)	34	34	28,111,000	11,486,000
A308	Associate Professor (Paediatric) (BPS-19)	1	1	660,000	271,000
A310	Associate Professor (Medicine) (BPS-19)	1	1	983,000	400,000
A404	Associate Professor (Gynae) (BPS-19)	1	1	826,000	338,000
A406	Associate Professor (Cardiology) (BPS-19)	1	1	826,000	338,000
A472	Assistant Prof: Cardia Surg: (BPS-19)	1	1	983,000	400,000
A478	Associate Proff: Neuro Surgery (BPS-19)	1	1	826,000	338,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018	
	2017-2018	2018-2019	2017-2018	2017-2018		
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
AD4225	Ayub Medical College Abbottabad					
A517	Associate Professor (Orthodontic)	(BPS-19)	1	1	826,000	338,000
A533	Associate Professor Pathalogy	(BPS-19)	1	1	826,000	338,000
A534	Associate Professor Fornsic Medicine	(BPS-19)	2	2	1,654,000	676,000
A564	Associate Professor (Endocrinology)	(BPS-19)	3	3	2,480,000	1,013,000
A628	Associate Professor Interventional Cardiology	(BPS-19)	1	1	826,000	338,000
A130	Assistant Professor	(BPS-18)	63	63	36,419,000	14,989,000
A232	Assistant Professor (Biochemistry)	(BPS-18)	1	1	579,000	238,000
A255	Assistant Professor (Nephrology)	(BPS-18)	1	1	7,800,000	3,127,000
A409	Assistant Professor (Neuro Surgery)	(BPS-18)	1	1	579,000	238,000
A543	Assistant Professor (Neurology)	(BPS-18)	1	1	579,000	238,000
A578	Assistant Professor Oral Pathology	(BPS-18)	1	1	579,000	238,000
A583	Asstt Proff Community Public Health Dentistry	(BPS-18)	1	1	579,000	238,000
A584	Assistant Professor Dental Oral	(BPS-18)	1	1	579,000	238,000
A620	Assistant Professor Interventional Cardiology	(BPS-18)	1	1	579,000	238,000
A720	Assistant Professor Pathology	(BPS-18)	1	1	780,000	319,000
D033	Deputy Director Administration	(BPS-18)	1	1	579,000	238,000
S024	Security Officer	(BPS-18)	1	1	579,000	238,000
S436	Senior Registrar (Dentistry)	(BPS-18)	1	1	579,000	238,000
A007	Accounts Officer	(BPS-17)	1	1	433,000	179,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018	
	2017-2018	2018-2019	2017-2018	2017-2018		
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
AD4225	Ayub Medical College Abbottabad					
B004	Bacteriologist	(BPS-17)	1	1	481,000	198,000
B028	Biochemist	(BPS-17)	1	1	809,000	329,000
D015	Demonstrator	(BPS-17)	2	2	979,000	402,000
D072	Director Of Physical Education	(BPS-17)	1	1	433,000	179,000
D444	Demonstrator (Dentistry)	(BPS-17)	7	7	3,427,000	1,408,000
H046	Health Educator	(BPS-17)	1	1	336,000	140,000
L028	Lecturer	(BPS-17)	80	80	39,164,000	16,095,000
L033	Librarian	(BPS-17)	1	1	809,000	329,000
L113	Lecturer (Oral Pathology)	(BPS-17)	1	1	489,000	201,000
L118	Lecturar Anatomy	(BPS-17)	2	2	979,000	402,000
L119	Lecturar Biochemistry	(BPS-17)	1	1	489,000	201,000
L120	Lecturar Pathalogy	(BPS-17)	5	5	2,344,000	964,000
L124	Lecturer Forensic Medicine	(BPS-17)	1	1	489,000	201,000
L125	Lecturer Community Medicine	(BPS-17)	1	1	489,000	201,000
L126	Lecturer Cemistry of Dental Material	(BPS-17)	1	1	489,000	201,000
L127	Lecturer Oral Medicine	(BPS-17)	1	1	489,000	201,000
L128	Lecturer Presthodontics	(BPS-17)	1	1	489,000	201,000
L129	Lecturer Orthodontic	(BPS-17)	1	1	489,000	201,000
L130	Lecturer Operation Dentistry	(BPS-17)	1	1	489,000	201,000
L131	Lecturer anotomy	(BPS-17)	1	1	489,000	201,000
L132	Lecturer General Path Microbiology	(BPS-17)	1	1	489,000	201,000
L133	Lecturer Pharmacalogy	(BPS-17)	1	1	489,000	201,000
P149	Pharmaceutical Chemist	(BPS-17)	1	1	336,000	140,000
S166	Superintendent	(BPS-17)	5	5	3,251,000	1,327,000
W006	Warden	(BPS-17)	2	2	1,135,000	465,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
AD4225	Ayub Medical College Abbottabad					
A021	Administrative Officer	(BPS-16)	1	1	202,000	84,000
A057	Assistant	(BPS-16)	6	6	2,192,000	898,000
A185	Assistant Librarian	(BPS-16)	1	1	356,000	146,000
C017	Cataloger	(BPS-16)	1	1	431,000	176,000
C082	Computer Operator	(BPS-16)	5	5	878,000	369,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	3	3	2,060,000	835,000
E066	Electro Medical Mechanic	(BPS-16)	1	1	323,000	133,000
S115	Stenographer	(BPS-16)	1	1	403,000	165,000
A011-2	TOTAL PAY OF OTHER STAFF		398	398	79,830,000	32,439,000
A01151	Total Basic Pay Other Staff		<u>398</u>	<u>398</u>	<u>79,830,000</u>	<u>32,439,000</u>
D468	Dental Hygienist	(BPS-14)	1	1	362,000	148,000
H094	Hygienist	(BPS-14)	1	1	167,000	70,000
J024	Junior Scale Stenographer	(BPS-14)	3	3	1,000,000	408,000
S035	Senior Clerk	(BPS-14)	12	12	3,651,000	1,493,000
C302	Clinical Technician (Dental)	(BPS-12)	10	10	3,588,000	1,458,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	714,000	290,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	357,000	145,000
E025	Electro Medical Technician	(BPS-11)	1	1	319,000	130,000
H062	Hostel Superintendent	(BPS-11)	4	4	851,000	349,000
J013	Junior Clerk	(BPS-11)	26	26	5,454,000	2,235,000
L034	Library Assistant	(BPS-11)	1	1	278,000	113,000
P027	Photographer	(BPS-11)	1	1	330,000	134,000
P030	Physical Education Teacher	(BPS-11)	2	2	729,000	296,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
AD4225	Ayub Medical College Abbottabad						
S029	Senior Artist	(BPS-11)	1	1	412,000		167,000
S127	Store Keeper	(BPS-11)	1	1	401,000		162,000
S136	Sub Engineer	(BPS-11)	1	1	412,000		167,000
S271	Security Supervisor	(BPS-11)	2	2	823,000		333,000
V022	Video Operator	(BPS-11)	1	1	400,000		162,000
C306	Clinical Technician (Pathology)	(BPS-09)	36	36	12,859,000		5,205,000
H065	House Keeper	(BPS-09)	2	2	706,000		286,000
P022	Pesh Imam	(BPS-09)	1	1	185,000		76,000
P088	Projectionist	(BPS-08)	2	2	614,000		249,000
S007	Sanitary Fitter	(BPS-07)	1	1	310,000		125,000
T019	Telephone Operator	(BPS-07)	2	2	618,000		250,000
A054	Artist	(BPS-06)	3	3	609,000		248,000
D112	Driver	(BPS-06)	16	16	3,000,000		1,221,000
E019	Electrician	(BPS-06)	2	2	559,000		226,000
C012	Carpenter	(BPS-05)	1	1	191,000		78,000
J054	Janitor	(BPS-05)	1	1	268,000		108,000
P047	Plumber	(BPS-05)	1	1	217,000		88,000
D006	Daftari	(BPS-04)	1	1	202,000		82,000
D016	Dental Attendant	(BPS-04)	5	5	802,000		326,000
D363	Dissection Hall Attendant	(BPS-04)	1	1	126,000		51,000
G013	Generator Operator	(BPS-04)	1	1	672,000		270,000
G014	Gestetner Operator	(BPS-04)	1	1	202,000		82,000
L002	Laboratory Attendant	(BPS-04)	17	17	2,727,000		1,108,000
M018	Masson	(BPS-04)	1	1	172,000		70,000
P008	Painter	(BPS-04)	1	1	205,000		83,000
T031	Tractor Driver	(BPS-04)	1	1	194,000		79,000
T049	Tubewell Operator	(BPS-04)	5	5	737,000		300,000

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	2017-2018	2018-2019	2017-2018	2017-2018			
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
AD4225	Ayub Medical College Abbottabad						
A044	Animal Attendant	(BPS-03)	2	2	337,000	137,000	
B013	Bearer	(BPS-03)	36	36	5,781,000	2,345,000	
B072	Bus Conductor	(BPS-03)	1	1	120,000	49,000	
C065	Cleaner	(BPS-03)	6	6	1,202,000	486,000	
C069	Cold Storage Attendant	(BPS-03)	1	1	196,000	79,000	
C095	Cook	(BPS-03)	21	21	2,925,000	1,189,000	
G003	Gardner	(BPS-03)	1	1	177,000	72,000	
G040	Groundman	(BPS-03)	2	2	343,000	139,000	
L027	Lecture Room Attendant	(BPS-03)	5	5	812,000	329,000	
L035	Library Attendant	(BPS-03)	2	2	197,000	81,000	
M010	Mali	(BPS-03)	15	15	1,455,000	596,000	
M062	Misalchi	(BPS-03)	5	5	601,000	245,000	
M077	Museum Attendant	(BPS-03)	2	2	376,000	152,000	
M101	Mortury Cooler Attendant	(BPS-03)	1	1	153,000	62,000	
N005	Naib Qasid	(BPS-03)	37	37	5,903,000	2,395,000	
S023	Security Guard	(BPS-03)	48	48	7,005,000	2,846,000	
S162	Sweeper	(BPS-03)	40	40	5,824,000	2,366,000	
A012	TOTAL ALLOWANCES				<u>460,287,000</u>	<u>462,636,000</u>	<u>152,726,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>448,325,000</u>	<u>462,636,000</u>	<u>148,527,000</u>
A01201	Senior Post Allowance				600,000	200,000	
A01202	House Rent Allowance				16,798,000	5,599,000	
A01203	Conveyance Allowance				34,060,000	11,353,000	
A01207	Washing Allowance				335,000	112,000	
A01208	Dress Allowance				240,000	80,000	
A0120D	Integrated Allowance				140,000	47,000	
A0120E	Housing Subsidy Allowance				36,300,000	13,310,000	
A0120X	Adhoc Allowance - 2010				58,118,000		
A01217	Medical Allowance				24,035,000	8,012,000	
A0121B	Health Professional Allowance				177,672,000	63,224,000	

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	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
AD4225	Ayub Medical College Abbottabad				
A0121T	Adhoc Relief Allowance 2013		9,879,000		3,293,000
A01224	Entertainment Allowance		360,000		126,000
A01226	Computer Allowance		45,000		16,000
A0122M	Adhoc Relief Allowance 2016		29,339,000		9,780,000
A0122Y	Ad-hoc Relief Allowance 2017				12,380,000
A01252	Non Practising Allowance		4,500,000		1,500,000
A01253	Science Teaching Allowance		51,620,000		18,067,000
A01269	Basic Science Allowance		4,284,000		1,428,000
A01270	Other			<u>462,636,000</u>	
001	Others			462,636,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>11,962,000</u>		<u>4,199,000</u>
A01274	Medical Charges		<u>700,000</u>		<u>257,000</u>
001	Medical Charges		700,000		257,000
A01278	Leave Salary		<u>11,262,000</u>		<u>3,942,000</u>
001	Leave Salary		11,262,000		3,942,000
A06	TOTAL TRANSFERS		<u>200,000,000</u>	<u>200,000,000</u>	<u>66,667,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>200,000,000</u>	<u>200,000,000</u>	<u>66,667,000</u>
A06402	Contribution/transfer to reserve fund		200,000,000	200,000,000	66,667,000
Ayub Medical College Abbottabad			963,380,000	971,791,000	343,201,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	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>3,966,000</u>
A011	TOTAL PAY		23		<u>1,965,000</u>
A011-1	TOTAL PAY OF OFFICERS		4		<u>978,000</u>
A01101	Total Basic Pay Of Officer		4		<u>932,000</u>
P070	Principal	(BPS-19)	1		338,000
V011	Vice Principal	(BPS-18)	1		275,000
W023	Woman Medical Officer	(BPS-18)	1		225,000
C082	Computer Operator	(BPS-16)	1		94,000
A01102	Personal pay				46,000
A011-2	TOTAL PAY OF OTHER STAFF		19		<u>987,000</u>
A01151	Total Basic Pay Other Staff		19		<u>987,000</u>
C314	Clinical Technician Primary Health Care (MCH)	(BPS-12)	1		54,000
J013	Junior Clerk	(BPS-11)	1		86,000
H065	House Keeper	(BPS-10)	1		77,000
D112	Driver	(BPS-06)	2		115,000
T049	Tubewell Operator	(BPS-05)	1		53,000
B013	Bearer	(BPS-03)	2		93,000
C057	Chowkidar	(BPS-03)	4		185,000
C095	Cook	(BPS-03)	2		93,000
M010	Mali	(BPS-03)	1		46,000
N005	Naib Qasid	(BPS-03)	1		46,000
S162	Sweeper	(BPS-03)	3		139,000
A012	TOTAL ALLOWANCES				<u>2,001,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	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				
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,825,000</u>
A01201	Senior Post Allowance				5,000
A01202	House Rent Allowance				129,000
A01203	Conveyance Allowance				250,000
A01207	Washing Allowance				5,000
A01208	Dress Allowance				5,000
A0120D	Integrated Allowance				2,000
A01217	Medical Allowance				218,000
A0121B	Health Professional Allowance				667,000
A0121T	Adhoc Relief Allowance 2013				88,000
A01224	Entertainment Allowance				3,000
A01226	Computer Allowance				6,000
A0122C	Adhoc Relief Allowance - 2015				67,000
A0122M	Adhoc Relief Allowance 2016				148,000
A0122Y	Ad-hoc Relief Allowance 2017				192,000
A01252	Non Practising Allowance				40,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>176,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary				<u>175,000</u>
001	Leave Salary				175,000
A03	TOTAL OPERATING EXPENSES				<u>1,426,000</u>
A032	TOTAL COMMUNICATIONS				<u>23,000</u>
A03201	Postage and Telegraph				2,000
A03202	Telephone and Trunk Call				21,000
A033	TOTAL UTILITIES				<u>343,000</u>
A03301	Gas				193,000
A03303	Electricity				<u>150,000</u>
001	Electricity				150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
AD4439	Public Health School Abbottabad				
A036	TOTAL MOTOR VEHICLES				<u>105,000</u>
A03603	Registration				105,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>128,000</u>
A03805	Travelling Allowance				<u>61,000</u>
001	Travelling Allowance				61,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>67,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				67,000
A039	TOTAL GENERAL				<u>827,000</u>
A03901	Stationery				<u>27,000</u>
001	Stationery				27,000
A03905	Newspapers Periodicals and Books				8,000
A03906	Uniforms and Protective Clothing				8,000
A03907	Advertising & Publicity				<u>4,000</u>
001	Advertising and Publicity				4,000
A03919	Payments to Other for Service Rendered				<u>67,000</u>
001	Payments to Others for Service Rendered				67,000
A03936	Foreign/Inland Training Course Fee				3,000
A03942	Cost of Other Stores				<u>60,000</u>
001	Cost of other Stores				60,000
A03959	Stipend Incentives awards and allied expenditure				<u>583,000</u>
001	Stipend, Incentive				583,000
A03970	Others				<u>67,000</u>
001	Others				67,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>183,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>183,000</u>

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	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	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				
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>183,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				183,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>238,000</u>
A130	TOTAL TRANSPORT				<u>120,000</u>
A13001	Transport				<u>120,000</u>
001	Transport				120,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>60,000</u>
A13101	Machinery and Equipment				<u>60,000</u>
001	Machinery and Equipment				60,000
A132	TOTAL FURNITURE AND FIXTURE				<u>17,000</u>
A13201	Furniture and Fixture				17,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	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				
A133	TOTAL BUILDINGS AND STRUCTURE				<u>33,000</u>
A13301	Office Buildings				<u>33,000</u>
001	Office Buildings				33,000
A138	TOTAL GENERAL				<u>8,000</u>
A13801	Maintenance of gardens				8,000
Public Health School Abbottabad					5,815,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
AD4441	Provincial staff working in Ayub Teaching Hospital				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>72,895,000</u>
A011	TOTAL PAY		<u>295</u>		<u>45,975,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>95</u>		<u>26,285,000</u>
A01101	Total Basic Pay Of Officer		<u>95</u>		<u>26,285,000</u>
D077	Dispensary Superintendent	(BPS-18)	1		412,000
S213	Senior Medical Officer	(BPS-18)	12		4,949,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1		319,000
D018	Dental Surgeon	(BPS-17)	1		207,000
H032	Head Nurse	(BPS-17)	3		619,000
J032	Junior Registrar	(BPS-17)	6		1,239,000
M033	Medical Officer	(BPS-17)	14		2,890,000
C028	Charge Nurse	(BPS-16)	54		15,012,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1		180,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1		180,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1		278,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>200</u>		<u>19,690,000</u>
A01151	Total Basic Pay Other Staff		<u>200</u>		<u>19,690,000</u>
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1		175,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1		215,000
C301	Clinical Technician (Cardiology)	(BPS-12)	2		290,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
AD4441	Provincial staff working in Ayub Teaching Hospital				
C302	Clinical Technician (Dental)	(BPS-12)	4		558,000
C303	Clinical Technician (Dialysis)	(BPS-12)	1		139,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	29		3,489,000
C306	Clinical Technician (Pathology)	(BPS-12)	6		870,000
C307	Clinical Technician (Radiology)	(BPS-12)	3		400,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2		273,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	2		290,000
A055	Artist Cum Painter	(BPS-11)	1		167,000
B078	Boiler Operator	(BPS-11)	1		167,000
J013	Junior Clerk	(BPS-11)	7		1,166,000
P027	Photographer	(BPS-11)	1		167,000
D112	Driver	(BPS-06)	1		109,000
T006	Tailor Master	(BPS-05)	1		108,000
D007	Dai	(BPS-04)	7		572,000
O012	Operation Theatre Attendant	(BPS-04)	1		108,000
W003	Ward Aya	(BPS-04)	7		572,000
W004	Ward Orderli	(BPS-04)	50		4,087,000
B006	Behishti	(BPS-03)	2		302,000
C057	Chowkidar	(BPS-03)	4		456,000
M062	Misalchi	(BPS-03)	3		228,000
S162	Sweeper	(BPS-03)	63		4,782,000
A012	TOTAL ALLOWANCES				<u>26,920,000</u>

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

Rs

Rs

Rs

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

**AD4441 Provincial staff working in Ayub
Teaching Hospital**

A012-1 TOTAL REGULAR ALLOWANCES					<u>26,920,000</u>
A01202	House Rent Allowance				1,667,000
A01203	Conveyance Allowance				3,667,000
A01207	Washing Allowance				48,000
A01208	Dress Allowance				789,000
A01217	Medical Allowance				1,633,000
A0121B	Health Professional Allowance				6,700,000
A0121T	Adhoc Relief Allowance 2013				988,000
A0122C	Adhoc Relief Allowance - 2015				67,000
A0122M	Adhoc Relief Allowance 2016				4,202,000
A0122Y	Ad-hoc Relief Allowance 2017				4,597,000
A01251	Mess Allowance				1,994,000
A01252	Non Practising Allowance				568,000

**Provincial staff working in Ayub
Teaching Hospital**

72,895,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	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>7,619,000</u>
A011	TOTAL PAY		21		<u>2,838,000</u>
A011-1	TOTAL PAY OF OFFICERS		10		<u>2,148,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>		<u>2,148,000</u>
P070	Principal	(BPS-19)	1		367,000
V011	Vice Principal	(BPS-19)	1		372,000
S557	Senior Clinical Technologist	(BPS-18)	2		378,000
E030	English Teacher	(BPS-17)	1		136,000
O007	Office Superintendent	(BPS-17)	1		136,000
T052	Tutor	(BPS-17)	2		490,000
A057	Assistant	(BPS-16)	1		97,000
C082	Computer Operator	(BPS-16)	1		172,000
A011-2	TOTAL PAY OF OTHER STAFF		11		<u>690,000</u>
A01151	Total Basic Pay Other Staff		<u>11</u>		<u>690,000</u>
P249	Primary Health Care Technician (M.P)	(BPS-12)	2		173,000
J013	Junior Clerk	(BPS-11)	2		119,000
D112	Driver	(BPS-06)	1		56,000
L002	Laboratory Attendant	(BPS-04)	2		101,000
C057	Chowkidar	(BPS-03)	1		43,000
N005	Naib Qasid	(BPS-03)	1		77,000
S162	Sweeper	(BPS-03)	2		121,000
A012	TOTAL ALLOWANCES				<u>4,781,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,605,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	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				
A01202	House Rent Allowance				195,000
A01203	Conveyance Allowance				287,000
A01207	Washing Allowance				2,000
A01208	Dress Allowance				2,000
A0120D	Integrated Allowance				1,000
A0120E	Housing Subsidy Allowance				55,000
A01217	Medical Allowance				180,000
A0121B	Health Professional Allowance				3,067,000
A0121T	Adhoc Relief Allowance 2013				84,000
A01226	Computer Allowance				3,000
A0122C	Adhoc Relief Allowance - 2015				34,000
A0122M	Adhoc Relief Allowance 2016				215,000
A0122Y	Ad-hoc Relief Allowance 2017				284,000
A01252	Non Practising Allowance				196,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>176,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary				<u>175,000</u>
001	Leave Salary				175,000
A03	TOTAL OPERATING EXPENSES				<u>255,000</u>
A032	TOTAL COMMUNICATIONS				<u>17,000</u>
A03201	Postage and Telegraph				2,000
A03202	Telephone and Trunk Call				13,000
A03205	Courier and pilot service				2,000
A033	TOTAL UTILITIES				<u>66,000</u>
A03301	Gas				33,000
A03303	Electricity				<u>33,000</u>
001	Electricity				33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
AD4442	PARA MEDICAL INSTITUTE ABBOTTABAD				
A038	TOTAL TRAVEL & TRANSPORTATION				<u>68,000</u>
A03805	Travelling Allowance				<u>41,000</u>
001	Travelling Allowance				41,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>27,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				27,000
A039	TOTAL GENERAL				<u>104,000</u>
A03901	Stationery				<u>20,000</u>
001	Stationery				20,000
A03905	Newspapers Periodicals and Books				3,000
A03906	Uniforms and Protective Clothing				2,000
A03907	Advertising & Publicity				<u>11,000</u>
001	Advertising and Publicity				11,000
A03936	Foreign/Inland Training Course Fee				35,000
A03970	Others				<u>33,000</u>
001	Others				33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>250,000</u>
A041	TOTAL PENSION				<u>250,000</u>
A04114	Superannuation Encashment of L.P.R				250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>183,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>183,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>183,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				183,000
A09	TOTAL PHYSICAL ASSETS				<u>34,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
AD4442	PARA MEDICAL INSTITUTE ABBOTTABAD				
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>33,000</u>
A09701	Furniture and fixtures				<u>33,000</u>
001	Furniture & Fixture				33,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>86,000</u>
A130	TOTAL TRANSPORT				<u>23,000</u>
A13001	Transport				<u>23,000</u>
001	Transport				23,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>13,000</u>
A13101	Machinery and Equipment				<u>13,000</u>
001	Machinery and Equipment				13,000
A132	TOTAL FURNITURE AND FIXTURE				<u>10,000</u>
A13201	Furniture and Fixture				10,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>33,000</u>
A13303	Other Buildings				<u>33,000</u>
001	Other Buildings.				33,000
A138	TOTAL GENERAL				<u>7,000</u>

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

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

AD4442 PARA MEDICAL INSTITUTE ABBOTTABAD

A13801	Maintenance of gardens				7,000
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PARA MEDICAL INSTITUTE ABBOTTABAD

8,427,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	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>4,916,000</u>
A011	TOTAL PAY		<u>26</u>		<u>2,856,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>		<u>1,581,000</u>
A01101	Total Basic Pay Of Officer		<u>8</u>		<u>1,581,000</u>
P070	Principal	(BPS-18)	1		371,000
E030	English Teacher	(BPS-17)	1		136,000
N030	Nursing Tutor	(BPS-17)	6		1,074,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>18</u>		<u>1,275,000</u>
A01151	Total Basic Pay Other Staff		<u>18</u>		<u>1,275,000</u>
C082	Computer Operator	(BPS-13)	1		65,000
L034	Library Assistant	(BPS-12)	1		117,000
J013	Junior Clerk	(BPS-11)	1		64,000
H065	House Keeper	(BPS-10)	1		146,000
D112	Driver	(BPS-06)	1		53,000
L035	Library Attendant	(BPS-04)	1		79,000
B013	Bearer	(BPS-03)	4		264,000
C057	Chowkidar	(BPS-03)	2		106,000
C065	Cleaner	(BPS-03)	1		79,000
C095	Cook	(BPS-03)	2		106,000
N005	Naib Qasid	(BPS-03)	1		79,000
S162	Sweeper	(BPS-03)	2		117,000
A012	TOTAL ALLOWANCES				<u>2,060,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,884,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	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	House Rent Allowance				150,000
A01203	Conveyance Allowance				277,000
A01207	Washing Allowance				2,000
A01208	Dress Allowance				103,000
A0120D	Integrated Allowance				1,000
A01217	Medical Allowance				173,000
A0121B	Health Professional Allowance				344,000
A0121T	Adhoc Relief Allowance 2013				66,000
A01226	Computer Allowance				2,000
A0122C	Adhoc Relief Allowance - 2015				43,000
A0122M	Adhoc Relief Allowance 2016				230,000
A0122Y	Ad-hoc Relief Allowance 2017				286,000
A01251	Mess Allowance				207,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>176,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary				<u>175,000</u>
001	Leave Salary				175,000
A03	TOTAL OPERATING EXPENSES				<u>6,330,000</u>
A032	TOTAL COMMUNICATIONS				<u>15,000</u>
A03201	Postage and Telegraph				2,000
A03202	Telephone and Trunk Call				13,000
A033	TOTAL UTILITIES				<u>106,000</u>
A03301	Gas				33,000
A03302	Water				33,000
A03303	Electricity				<u>33,000</u>
001	Electricity				33,000
A03304	Hot and Cold Weather Charges				7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	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				
A038	TOTAL TRAVEL & TRANSPORTATION				<u>113,000</u>
A03805	Travelling Allowance				<u>67,000</u>
001	Travelling Allowance				67,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>46,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				46,000
A039	TOTAL GENERAL				<u>6,096,000</u>
A03901	Stationery				<u>25,000</u>
001	Stationery				25,000
A03902	Printing and Publication				<u>7,000</u>
001	Printing and publication				7,000
A03905	Newspapers Periodicals and Books				23,000
A03906	Uniforms and Protective Clothing				3,000
A03907	Advertising & Publicity				<u>8,000</u>
001	Advertising and Publicity				8,000
A03917	Law Charges				33,000
A03919	Payments to Other for Service Rendered				<u>100,000</u>
001	Payments to Others for Service Rendered				100,000
A03936	Foreign/Inland Training Course Fee				7,000
A03959	Stipend Incentives awards and allied expenditure				<u>5,867,000</u>
001	Stipend, Incentive				5,867,000
A03970	Others				<u>23,000</u>
001	Others				23,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>350,000</u>
A041	TOTAL PENSION				<u>350,000</u>
A04114	Superannuation Encashment of L.P.R				350,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>183,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	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				
A052	TOTAL GRANTS-DOMESTIC				<u>183,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>183,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				183,000
A09	TOTAL PHYSICAL ASSETS				<u>10,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>8,000</u>
A09201	Hardware				<u>7,000</u>
001	Hardware				7,000
A09203	I.T. Equipment				1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>79,000</u>
A130	TOTAL TRANSPORT				<u>17,000</u>
A13001	Transport				<u>17,000</u>
001	Transport				17,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>
A13101	Machinery and Equipment				<u>10,000</u>
001	Machinery and Equipment				10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	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				
A132	TOTAL FURNITURE AND FIXTURE				<u>13,000</u>
A13201	Furniture and Fixture				13,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>38,000</u>
A13301	Office Buildings				<u>23,000</u>
001	Office Buildings				23,000
A13303	Other Buildings				<u>15,000</u>
001	Other Buildings.				15,000
A137	TOTAL COMPUTER EQUIPMENT				<u>1,000</u>
A13701	Hardware				1,000
School Of Nursing at ATH Abbottabad					11,868,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	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>3,084,000</u>
A011	TOTAL PAY		19		<u>1,767,000</u>
A011-1	TOTAL PAY OF OFFICERS		5		<u>970,000</u>
A01101	Total Basic Pay Of Officer		5		<u>970,000</u>
N030	Nursing Tutor	(BPS-18)	1		225,000
V011	Vice Principal	(BPS-18)	1		225,000
I018	Instructor	(BPS-17)	2		348,000
C082	Computer Operator	(BPS-16)	1		172,000
A011-2	TOTAL PAY OF OTHER STAFF		14		<u>797,000</u>
A01151	Total Basic Pay Other Staff		14		<u>797,000</u>
S035	Senior Clerk	(BPS-14)	1		112,000
J013	Junior Clerk	(BPS-11)	1		86,000
H065	House Keeper	(BPS-10)	1		77,000
D112	Driver	(BPS-06)	1		58,000
B013	Bearer	(BPS-03)	2		93,000
C057	Chowkidar	(BPS-03)	3		139,000
C095	Cook	(BPS-03)	2		93,000
N005	Naib Qasid	(BPS-03)	1		46,000
S162	Sweeper	(BPS-03)	2		93,000
A012	TOTAL ALLOWANCES				<u>1,317,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,141,000</u>
A01202	House Rent Allowance				61,000
A01203	Conveyance Allowance				126,000
A01207	Washing Allowance				4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	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				43,000
A0120D	Integrated Allowance				1,000
A01217	Medical Allowance				94,000
A0121B	Health Professional Allowance				368,000
A0121T	Adhoc Relief Allowance 2013				37,000
A01226	Computer Allowance				3,000
A0122C	Adhoc Relief Allowance - 2015				23,000
A0122M	Adhoc Relief Allowance 2016				137,000
A0122Y	Ad-hoc Relief Allowance 2017				177,000
A01251	Mess Allowance				67,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>176,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary				<u>175,000</u>
001	Leave Salary				175,000
A03	TOTAL OPERATING EXPENSES				<u>2,379,000</u>
A032	TOTAL COMMUNICATIONS				<u>17,000</u>
A03201	Postage and Telegraph				2,000
A03202	Telephone and Trunk Call				15,000
A033	TOTAL UTILITIES				<u>70,000</u>
A03301	Gas				27,000
A03303	Electricity				<u>38,000</u>
001	Electricity				38,000
A03304	Hot and Cold Weather Charges				5,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>87,000</u>
A03805	Travelling Allowance				<u>47,000</u>
001	Travelling Allowance				47,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
BU4459	Nursing School Bannu				
A03807	P.O.L Charges A.planes				<u>40,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator				40,000
A039	TOTAL GENERAL				<u>2,205,000</u>
A03901	Stationery				<u>13,000</u>
001	Stationery				13,000
A03905	Newspapers Periodicals and Books				2,000
A03906	Uniforms and Protective Clothing				2,000
A03907	Advertising & Publicity				<u>3,000</u>
001	Advertising and Publicity				3,000
A03919	Payments to Other for Service Rendered				<u>53,000</u>
001	Payments to Others for Service Rendered				53,000
A03959	Stipend Incentives awards and allied expenditure				<u>2,100,000</u>
001	Stipend, Incentive				2,100,000
A03970	Others				<u>32,000</u>
001	Others				32,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>183,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>183,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>183,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				183,000
A09	TOTAL PHYSICAL ASSETS				<u>67,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>67,000</u>
A09701	Furniture and fixtures				<u>67,000</u>
001	Furniture & Fixture				67,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	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				
A13	TOTAL REPAIRS AND MAINTENANCE				<u>61,000</u>
A130	TOTAL TRANSPORT				<u>33,000</u>
A13001	Transport				<u>33,000</u>
001	Transport				33,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>
A13101	Machinery and Equipment				<u>10,000</u>
001	Machinery and Equipment				10,000
A132	TOTAL FURNITURE AND FIXTURE				<u>5,000</u>
A13201	Furniture and Fixture				5,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>13,000</u>
A13301	Office Buildings				<u>13,000</u>
001	Office Buildings				13,000
Nursing School Bannu					5,774,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
DI4402	Nursing School D .I.Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,267,000</u>
A011	TOTAL PAY		24		<u>2,352,000</u>
A011-1	TOTAL PAY OF OFFICERS		6		<u>1,093,000</u>
A01101	Total Basic Pay Of Officer		6		<u>1,092,000</u>
N030	Nursing Tutor	(BPS-18)	1		241,000
V011	Vice Principal	(BPS-18)	1		293,000
E030	English Teacher	(BPS-17)	1		136,000
I018	Instructor	(BPS-17)	2		250,000
C082	Computer Operator	(BPS-16)	1		172,000
A01102	Personal pay				1,000
A011-2	TOTAL PAY OF OTHER STAFF		18		<u>1,259,000</u>
A01151	Total Basic Pay Other Staff		18		<u>1,256,000</u>
S257	Senior Clerk-Cum-Accountant	(BPS-14)	1		128,000
J013	Junior Clerk	(BPS-11)	1		54,000
H065	House Keeper	(BPS-10)	1		75,000
D112	Driver	(BPS-06)	2		159,000
B013	Bearer	(BPS-03)	2		147,000
C057	Chowkidar	(BPS-03)	4		264,000
C095	Cook	(BPS-03)	2		117,000
M010	Mali	(BPS-03)	1		74,000
N005	Naib Qasid	(BPS-03)	2		121,000
S162	Sweeper	(BPS-03)	2		117,000
A01152	Personal pay				3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
DI4402	Nursing School D .I.Khan				
A012	TOTAL ALLOWANCES				<u>1,915,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,809,000</u>
A01202	House Rent Allowance				133,000
A01203	Conveyance Allowance				300,000
A01207	Washing Allowance				8,000
A01208	Dress Allowance				100,000
A0120D	Integrated Allowance				3,000
A01217	Medical Allowance				200,000
A0121B	Health Professional Allowance				368,000
A0121T	Adhoc Relief Allowance 2013				57,000
A01226	Computer Allowance				2,000
A01229	Special compensatory allowance				3,000
A0122C	Adhoc Relief Allowance - 2015				43,000
A0122M	Adhoc Relief Allowance 2016				190,000
A0122Y	Ad-hoc Relief Allowance 2017				235,000
A01251	Mess Allowance				167,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>106,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary				<u>105,000</u>
001	Leave Salary				105,000
A03	TOTAL OPERATING EXPENSES				<u>6,992,000</u>
A032	TOTAL COMMUNICATIONS				<u>18,000</u>
A03201	Postage and Telegraph				1,000
A03202	Telephone and Trunk Call				15,000
A03205	Courier and pilot service				2,000
A033	TOTAL UTILITIES				<u>728,000</u>
A03301	Gas				13,000
A03303	Electricity				<u>667,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
DI4402	Nursing School D .I.Khan				
001	Electricity				667,000
A03304	Hot and Cold Weather Charges				48,000
A036	TOTAL MOTOR VEHICLES				<u>10,000</u>
A03603	Registration				10,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>109,000</u>
A03805	Travelling Allowance				<u>40,000</u>
001	Travelling Allowance				40,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>67,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				67,000
A03808	Conveyance Charges				<u>2,000</u>
001	Conveyance Charges				2,000
A039	TOTAL GENERAL				<u>6,127,000</u>
A03901	Stationery				<u>17,000</u>
001	Stationery				17,000
A03905	Newspapers Periodicals and Books				17,000
A03906	Uniforms and Protective Clothing				2,000
A03907	Advertising & Publicity				<u>3,000</u>
001	Advertising and Publicity				3,000
A03919	Payments to Other for Service Rendered				<u>67,000</u>
001	Payments to Others for Service Rendered				67,000
A03959	Stipend Incentives awards and allied expenditure				<u>6,000,000</u>
001	Stipend, Incentive				6,000,000
A03970	Others				<u>21,000</u>
001	Others				21,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>110,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	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				
A052	TOTAL GRANTS-DOMESTIC				<u>110,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>110,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				110,000
A09	TOTAL PHYSICAL ASSETS				<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>2,000</u>
A09201	Hardware				<u>2,000</u>
001	Hardware				2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>134,000</u>
A130	TOTAL TRANSPORT				<u>67,000</u>
A13001	Transport				<u>67,000</u>
001	Transport				67,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>17,000</u>
A13101	Machinery and Equipment				<u>17,000</u>
001	Machinery and Equipment				17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	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				
A132	TOTAL FURNITURE AND FIXTURE				<u>17,000</u>
A13201	Furniture and Fixture				17,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>33,000</u>
A13301	Office Buildings				<u>33,000</u>
001	Office Buildings				33,000
Nursing School D .I.Khan					11,507,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	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>4,890,000</u>
A011	TOTAL PAY	21			<u>2,569,000</u>
A011-1	TOTAL PAY OF OFFICERS	5			<u>1,185,000</u>
A01101	Total Basic Pay Of Officer	5			<u>1,185,000</u>
P070	Principal (BPS-19)	1			390,000
S557	Senior Clinical Technologist (BPS-18)	1			259,000
V011	Vice Principal (BPS-18)	1			275,000
E030	English Teacher (BPS-17)	1			89,000
C082	Computer Operator (BPS-16)	1			172,000
A011-2	TOTAL PAY OF OTHER STAFF	16			<u>1,384,000</u>
A01151	Total Basic Pay Other Staff	16			<u>1,383,000</u>
J024	Junior Scale Stenographer (BPS-14)	1			65,000
L034	Library Assistant (BPS-11)	1			80,000
S035	Senior Clerk (BPS-11)	1			419,000
D112	Driver (BPS-06)	2			159,000
B013	Bearer (BPS-03)	4			212,000
C057	Chowkidar (BPS-03)	3			148,000
C095	Cook (BPS-03)	1			79,000
N005	Naib Qasid (BPS-03)	2			158,000
S162	Sweeper (BPS-03)	1			63,000
A01152	Personal pay				1,000
A012	TOTAL ALLOWANCES				<u>2,321,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,215,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	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				180,000
A01203	Conveyance Allowance				278,000
A01207	Washing Allowance				4,000
A01208	Dress Allowance				3,000
A0120D	Integrated Allowance				3,000
A01217	Medical Allowance				331,000
A0121B	Health Professional Allowance				736,000
A0121T	Adhoc Relief Allowance 2013				101,000
A01224	Entertainment Allowance				4,000
A01226	Computer Allowance				3,000
A0122C	Adhoc Relief Allowance - 2015				40,000
A0122M	Adhoc Relief Allowance 2016				183,000
A0122Y	Ad-hoc Relief Allowance 2017				257,000
A01252	Non Practising Allowance				92,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>106,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary				<u>105,000</u>
001	Leave Salary				105,000
A03	TOTAL OPERATING EXPENSES				<u>707,000</u>
A032	TOTAL COMMUNICATIONS				<u>17,000</u>
A03201	Postage and Telegraph				2,000
A03202	Telephone and Trunk Call				13,000
A03205	Courier and pilot service				2,000
A033	TOTAL UTILITIES				<u>221,000</u>
A03302	Water				17,000
A03303	Electricity				<u>200,000</u>
001	Electricity				200,000
A03304	Hot and Cold Weather Charges				4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	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>23,000</u>
A03603	Registration				23,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>177,000</u>
A03805	Travelling Allowance				<u>50,000</u>
001	Travelling Allowance				50,000
A03806	Transportation of Goods				<u>2,000</u>
001	Transportation of Goods				2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>123,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				123,000
A03808	Conveyance Charges				<u>2,000</u>
001	Conveyance Charges				2,000
A039	TOTAL GENERAL				<u>269,000</u>
A03901	Stationery				<u>15,000</u>
001	Stationery				15,000
A03902	Printing and Publication				<u>5,000</u>
001	Printing and publication				5,000
A03905	Newspapers Periodicals and Books				8,000
A03906	Uniforms and Protective Clothing				7,000
A03907	Advertising & Publicity				<u>7,000</u>
001	Advertising and Publicity				7,000
A03919	Payments to Other for Service Rendered				<u>200,000</u>
001	Payments to Others for Service Rendered				200,000
A03970	Others				<u>27,000</u>
001	Others				27,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>110,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>110,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	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	Fin. Assis. to the families of G. Serv. who expire				<u>110,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				110,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>126,000</u>
A130	TOTAL TRANSPORT				<u>27,000</u>
A13001	Transport				<u>27,000</u>
001	Transport				27,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>
A13101	Machinery and Equipment				<u>50,000</u>
001	Machinery and Equipment				50,000
A132	TOTAL FURNITURE AND FIXTURE				<u>5,000</u>
A13201	Furniture and Fixture				5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
DI4403	Para Medical Institute D.I Khan DIKhan				
A133	TOTAL BUILDINGS AND STRUCTURE				<u>44,000</u>
A13301	Office Buildings				<u>27,000</u>
001	Office Buildings				27,000
A13302	Residential Buildings				<u>17,000</u>
001	Residential Buildings				17,000
Para Medical Institute D.I Khan DIKhan					5,835,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	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>5,479,000</u>
A011	TOTAL PAY		23		<u>2,468,000</u>
A011-1	TOTAL PAY OF OFFICERS		5		<u>1,203,000</u>
A01101	Total Basic Pay Of Officer		5		<u>1,176,000</u>
P070	Principal	(BPS-19)	1		476,000
V011	Vice Principal	(BPS-18)	1		390,000
E030	English Teacher	(BPS-17)	1		136,000
M139	Midwifery Supervisor	(BPS-16)	1		87,000
P097	Public Health Supervisor	(BPS-16)	1		87,000
A01102	Personal pay				27,000
A011-2	TOTAL PAY OF OTHER STAFF		18		<u>1,265,000</u>
A01151	Total Basic Pay Other Staff		18		<u>1,236,000</u>
P249	Primary Health Care Technician (M.P)	(BPS-12)	1		65,000
T052	Tutor	(BPS-12)	1		133,000
J013	Junior Clerk	(BPS-11)	1		54,000
H065	House Keeper	(BPS-10)	1		64,000
D112	Driver	(BPS-06)	2		133,000
T049	Tubewell Operator	(BPS-05)	1		79,000
B013	Bearer	(BPS-03)	1		63,000
C057	Chowkidar	(BPS-03)	3		144,000
C095	Cook	(BPS-03)	2		184,000
M010	Mali	(BPS-03)	1		74,000
N005	Naib Qasid	(BPS-03)	2		137,000
S162	Sweeper	(BPS-03)	2		106,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	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				29,000
A012	TOTAL ALLOWANCES				<u>3,011,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,660,000</u>
A01202	House Rent Allowance				167,000
A01203	Conveyance Allowance				280,000
A01207	Washing Allowance				4,000
A01208	Dress Allowance				98,000
A0120D	Integrated Allowance				3,000
A01217	Medical Allowance				184,000
A0121B	Health Professional Allowance				1,141,000
A0121T	Adhoc Relief Allowance 2013				86,000
A01224	Entertainment Allowance				2,000
A0122C	Adhoc Relief Allowance - 2015				43,000
A0122M	Adhoc Relief Allowance 2016				223,000
A0122Y	Ad-hoc Relief Allowance 2017				241,000
A01251	Mess Allowance				160,000
A01252	Non Practising Allowance				28,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>351,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary				<u>350,000</u>
001	Leave Salary				350,000
A03	TOTAL OPERATING EXPENSES				<u>1,275,000</u>
A032	TOTAL COMMUNICATIONS				<u>16,000</u>
A03202	Telephone and Trunk Call				16,000
A033	TOTAL UTILITIES				<u>331,000</u>
A03303	Electricity				<u>333,000</u>
001	Electricity				333,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	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				
A03304	Hot and Cold Weather Charges				18,000
A036	TOTAL MOTOR VEHICLES				<u>33,000</u>
A03603	Registration				33,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>147,000</u>
A03805	Travelling Allowance				<u>67,000</u>
001	Travelling Allowance				67,000
A03806	Transportation of Goods				<u>7,000</u>
001	Transportation of Goods				7,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>67,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				67,000
A03808	Conveyance Charges				<u>6,000</u>
001	Conveyance Charges				6,000
A039	TOTAL GENERAL				<u>728,000</u>
A03901	Stationery				<u>12,000</u>
001	Stationery				12,000
A03905	Newspapers Periodicals and Books				3,000
A03906	Uniforms and Protective Clothing				4,000
A03936	Foreign/Inland Training Course Fee				8,000
A03959	Stipend Incentives awards and allied expenditure				<u>667,000</u>
006	Stipend for 50 House Job officers.				667,000
A03970	Others				<u>34,000</u>
002	Other Contingencies				34,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>167,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>167,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>167,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	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				
001	Fin. Assis. to the families of G.Serv. who exp				167,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>2,000</u>
A09201	Hardware				<u>2,000</u>
001	Hardware				2,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>104,000</u>
A130	TOTAL TRANSPORT				<u>33,000</u>
A13001	Transport				<u>33,000</u>
001	Transport				33,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>27,000</u>
A13101	Machinery and Equipment				<u>27,000</u>
001	Machinery and Equipment				27,000
A132	TOTAL FURNITURE AND FIXTURE				<u>7,000</u>
A13201	Furniture and Fixture				7,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>20,000</u>
A13301	Office Buildings				<u>15,000</u>
001	Office Buildings				15,000
A13303	Other Buildings				<u>5,000</u>
001	Other Buildings.				5,000
A138	TOTAL GENERAL				<u>17,000</u>
A13801	Maintenance of gardens				17,000

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

			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
DI4405	Public Health School DIKhan				

Public Health School DIKhan

7,027,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	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>4,260,000</u>
A011	TOTAL PAY		21		<u>2,334,000</u>
A011-1	TOTAL PAY OF OFFICERS		6		<u>1,388,000</u>
A01101	Total Basic Pay Of Officer		6		<u>1,388,000</u>
N030	Nursing Tutor	(BPS-18)	1		371,000
V011	Vice Principal	(BPS-18)	1		319,000
E030	English Teacher	(BPS-17)	1		162,000
I018	Instructor	(BPS-17)	2		428,000
C082	Computer Operator	(BPS-16)	1		108,000
A011-2	TOTAL PAY OF OTHER STAFF		15		<u>946,000</u>
A01151	Total Basic Pay Other Staff		15		<u>946,000</u>
S035	Senior Clerk	(BPS-14)	1		96,000
J013	Junior Clerk	(BPS-11)	1		70,000
H065	House Keeper	(BPS-10)	1		59,000
D112	Driver	(BPS-06)	1		64,000
B013	Bearer	(BPS-03)	2		121,000
C057	Chowkidar	(BPS-03)	3		201,000
C095	Cook	(BPS-03)	2		91,000
N005	Naib Qasid	(BPS-03)	2		117,000
S162	Sweeper	(BPS-03)	2		127,000
A012	TOTAL ALLOWANCES				<u>1,926,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,750,000</u>
A01202	House Rent Allowance				147,000
A01203	Conveyance Allowance				317,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	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				
A01208	Dress Allowance				60,000
A0120D	Integrated Allowance				7,000
A01217	Medical Allowance				200,000
A0121B	Health Professional Allowance				368,000
A0121T	Adhoc Relief Allowance 2013				51,000
A01226	Computer Allowance				4,000
A0122C	Adhoc Relief Allowance - 2015				50,000
A0122M	Adhoc Relief Allowance 2016				153,000
A0122Y	Ad-hoc Relief Allowance 2017				233,000
A01251	Mess Allowance				160,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>176,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary				<u>175,000</u>
001	Leave Salary				175,000
A03	TOTAL OPERATING EXPENSES				<u>3,814,000</u>
A032	TOTAL COMMUNICATIONS				<u>52,000</u>
A03201	Postage and Telegraph				2,000
A03202	Telephone and Trunk Call				46,000
A03205	Courier and pilot service				4,000
A033	TOTAL UTILITIES				<u>620,000</u>
A03301	Gas				228,000
A03302	Water				8,000
A03303	Electricity				<u>380,000</u>
001	Electricity				380,000
A03304	Hot and Cold Weather Charges				4,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>196,000</u>
A03805	Travelling Allowance				<u>76,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	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				
001	Travelling Allowance				76,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>114,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				114,000
A03808	Conveyance Charges				<u>6,000</u>
001	Conveyance Charges				6,000
A039	TOTAL GENERAL				<u>2,946,000</u>
A03901	Stationery				<u>8,000</u>
001	Stationery				8,000
A03902	Printing and Publication				<u>10,000</u>
001	Printing and publication				10,000
A03905	Newspapers Periodicals and Books				38,000
A03906	Uniforms and Protective Clothing				6,000
A03919	Payments to Other for Service Rendered				<u>76,000</u>
001	Payments to Others for Service Rendered				76,000
A03959	Stipend Incentives awards and allied expenditure				<u>2,800,000</u>
001	Stipend, Incentive				2,800,000
A03970	Others				<u>8,000</u>
001	Others				8,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>183,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>183,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>183,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				183,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	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				
001	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>70,000</u>
A130	TOTAL TRANSPORT				<u>27,000</u>
A13001	Transport				<u>27,000</u>
001	Transport				27,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>7,000</u>
A13101	Machinery and Equipment				<u>7,000</u>
001	Machinery and Equipment				7,000
A132	TOTAL FURNITURE AND FIXTURE				<u>3,000</u>
A13201	Furniture and Fixture				3,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>33,000</u>
A13301	Office Buildings				<u>33,000</u>
001	Office Buildings				33,000
Nursing School Kohat					8,329,000

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

Rs

Rs

Rs

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

MR4394 Bacha Khan Medical College Mardan

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>334,602,000</u>	<u>363,788,000</u>	<u>155,632,000</u>
A011	TOTAL PAY	583	583	<u>164,081,000</u>	<u>153,810,000</u>	<u>67,789,000</u>
A011-1	TOTAL PAY OF OFFICERS	274	274	<u>118,675,000</u>	<u>108,360,000</u>	<u>49,198,000</u>
A01101	Total Basic Pay Of Officer	274	274	<u>118,675,000</u>	<u>108,360,000</u>	<u>49,198,000</u>
P082	Professor (BPS-20)	22	22	16,055,000		6,654,000
P122	Professor Of Pathology (BPS-20)	2	2	1,460,000		605,000
P357	Professor (Oral Maxillofacial Surgery) (BPS-20)	1	1	729,000		302,000
A160	Associate Professor (BPS-19)	9	9	5,648,000		2,323,000
A308	Associate Professor (Paediatric) (BPS-19)	1	1	628,000		258,000
A309	Associate Professor (Surgery) (BPS-19)	2	2	1,255,000		516,000
A310	Associate Professor (Medicine) (BPS-19)	2	2	1,255,000		516,000
A398	Associate Professor (Radialogy) (BPS-19)	1	1	628,000		258,000
A399	Associate Professor (Psychiatry) (BPS-19)	1	1	628,000		258,000
A401	Associate Professor (Dermatology) (BPS-19)	1	1	628,000		258,000
A404	Associate Professor (Gynae) (BPS-19)	2	2	1,255,000		516,000
A406	Associate Professor (Cardiology) (BPS-19)	1	1	628,000		258,000
A483	Associate Professor Anaesthesia (BPS-19)	1	1	628,000		258,000
A514	Associate Professor (Science of Dental Material) (BPS-19)	1	1	628,000		258,000
A515	Associate Professor (Operative Dentistry) (BPS-19)	1	1	628,000		258,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018	
	2017-2018	2018-2019	2017-2018	2017-2018		
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
MR4394	Bacha Khan Medical College Mardan					
A516	Associate Professor (Prothodontic)	(BPS-19)	1	1	644,000	265,000
A533	Associate Professor Pathalogy	(BPS-19)	2	2	1,255,000	516,000
A542	Associate Professor (Orothopadic)	(BPS-19)	1	1	628,000	258,000
A557	Associate Professor ENT	(BPS-19)	2	2	1,255,000	516,000
A558	Associate Professor Ophthalmology	(BPS-19)	1	1	628,000	258,000
A577	Associat Professor Oral Biology	(BPS-19)	1	1	628,000	258,000
A619	Associate Professor Oral Pathalogy	(BPS-19)	1	1	628,000	258,000
A645	Associate Professor (Anatomy)	(BPS-19)	1	1	628,000	258,000
A646	Associate Professor (Biochemistry)	(BPS-19)	1	1	628,000	258,000
A647	Associate Professor (Physiology)	(BPS-19)	1	1	628,000	258,000
A667	Associate Professor (Oral Maxilloficial Surgery)	(BPS-19)	1	1	644,000	265,000
M163	Medical Education Officer	(BPS-19)	1	1	628,000	258,000
V011	Vice Principal	(BPS-19)	1	1	628,000	258,000
A130	Assistant Professor	(BPS-18)	29	29	11,781,000	4,907,000
A255	Assistant Professor (Nephrology)	(BPS-18)	1	1	406,000	169,000
A326	Assistant Professor Community Medicine	(BPS-18)	2	2	813,000	339,000
A409	Assistant Professor (Neuro Surgery)	(BPS-18)	1	1	406,000	169,000
A537	Assistant Professor Pharmacology	(BPS-18)	1	1	406,000	169,000
A550	Assistant Professor Gastroentcology	(BPS-18)	1	1	406,000	169,000
A556	Assistant Professor Anaesthesia	(BPS-18)	1	1	406,000	169,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018	
	2017-2018	2018-2019	2017-2018	2017-2018		
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
MR4394	Bacha Khan Medical College Mardan					
A567	Assistant Professor Pulmonology	(BPS-18)	1	1	406,000	169,000
A578	Assistant Professor Oral Pathology	(BPS-18)	1	1	406,000	169,000
A579	Assistant Professor Periodontic	(BPS-18)	1	1	406,000	169,000
A587	Assistant Professor (Urology)	(BPS-18)	1	1	406,000	169,000
A588	Assistant Professor (Plastic Surgery)	(BPS-18)	1	1	421,000	175,000
A621	Assistant Professor (Dental Material)	(BPS-18)	2	2	827,000	344,000
A622	Assistant Professor (Oral Biology)	(BPS-18)	1	1	406,000	169,000
A623	Assistant Professor (Oral Maxillofacial Surgery)	(BPS-18)	2	2	813,000	339,000
A624	Assistant Professor (Operative Dentistry)	(BPS-18)	1	1	406,000	169,000
A625	Assistant Professor (Prosthodontics)	(BPS-18)	2	2	827,000	344,000
A626	Assistant Professor (Orthodontics)	(BPS-18)	1	1	406,000	169,000
A627	Assistant Professor (Oral Medicine)	(BPS-18)	1	1	406,000	169,000
A648	Asstt Proff Fransic Medicine	(BPS-18)	1	1	406,000	169,000
S059	Senior Registrar	(BPS-18)	21	21	8,530,000	3,553,000
S245	Senior Pharmacist	(BPS-18)	1	1	406,000	169,000
S309	Senior Registrar (Pulmonology)	(BPS-18)	1	1	406,000	169,000
S503	Senior Registrar (Plastic Surgery)	(BPS-18)	1	1	406,000	169,000
S512	Senior Demonstrator	(BPS-18)	16	16	6,528,000	2,718,000
A007	Accounts Officer	(BPS-17)	1	1	324,000	135,000
A021	Administrative Officer	(BPS-17)	1	1	324,000	135,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018	
	2017-2018	2018-2019	2017-2018	2017-2018		
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
MR4394	Bacha Khan Medical College Mardan					
B028	Biochemist	(BPS-17)	2	2	866,000	357,000
D015	Demonstrator	(BPS-17)	65	65	21,004,000	8,750,000
D444	Demonstrator (Dentistry)	(BPS-17)	3	3	970,000	404,000
L028	Lecturer	(BPS-17)	3	3	1,335,000	550,000
L033	Librarian	(BPS-17)	1	1	421,000	174,000
L139	Lecturer Oral Maxillofacial	(BPS-17)	1	1	438,000	181,000
M003	Maintenance Engineer	(BPS-17)	1	1	324,000	135,000
M040	Medical Technologist	(BPS-17)	1	1	324,000	135,000
M187	Medecolegal Officer in Forensic Medicine	(BPS-17)	4	4	1,341,000	558,000
S024	Security Officer	(BPS-17)	1	1	494,000	203,000
S166	Superintendent	(BPS-17)	4	4	1,901,000	782,000
S423	Sociologist	(BPS-17)	1	1	324,000	135,000
W006	Warden	(BPS-17)	2	2	889,000	366,000
A057	Assistant	(BPS-16)	5	5	1,009,000	421,000
A165	Audiovisual Operator	(BPS-16)	2	2	403,000	168,000
A185	Assistant Librarian	(BPS-16)	1	1	202,000	84,000
A369	Assistant Programmer	(BPS-16)	1	1	202,000	84,000
C017	Cataloger	(BPS-16)	1	1	202,000	84,000
C028	Charge Nurse	(BPS-16)	3	3	606,000	253,000
C082	Computer Operator	(BPS-16)	12	12	4,593,000	1,880,000
E102	Electro Medical Engineer	(BPS-16)	1	1	202,000	84,000
S113	Statistician	(BPS-16)	1	1	202,000	84,000
S115	Stenographer	(BPS-16)	1	1	202,000	84,000
A011-2	TOTAL PAY OF OTHER STAFF		309	309	45,406,000	18,591,000
A01151	Total Basic Pay Other Staff		309	309	45,406,000	18,591,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018	
	2017-2018	2018-2019	2017-2018	2017-2018		
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
MR4394	Bacha Khan Medical College Mardan					
S035	Senior Clerk	(BPS-14)	2	2	1,041,000	422,000
A054	Artist	(BPS-12)	1	1	142,000	59,000
C302	Clinical Technician (Dental)	(BPS-12)	21	21	3,824,000	1,577,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	323,000	134,000
C306	Clinical Technician (Pathology)	(BPS-12)	30	30	5,159,000	2,131,000
C307	Clinical Technician (Radiology)	(BPS-12)	3	3	455,000	189,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	405,000	166,000
C309	Clinical Technician (Surgical)	(BPS-12)	6	6	969,000	401,000
E025	Electro Medical Technician	(BPS-12)	1	1	273,000	111,000
M065	Modler	(BPS-12)	1	1	142,000	59,000
M107	Medicological Assistant	(BPS-12)	1	1	142,000	59,000
P027	Photographer	(BPS-12)	1	1	142,000	59,000
J013	Junior Clerk	(BPS-11)	20	20	4,737,000	1,936,000
L034	Library Assistant	(BPS-11)	1	1	150,000	62,000
H065	House Keeper	(BPS-10)	2	2	310,000	128,000
P022	Pesh Imam	(BPS-10)	1	1	148,000	61,000
P088	Projectionist	(BPS-09)	7	7	1,255,000	514,000
E019	Electrician	(BPS-07)	3	3	448,000	183,000
R014	Receptionist	(BPS-07)	4	4	467,000	192,000
S007	Sanitary Fitter	(BPS-07)	2	2	137,000	58,000
S127	Store Keeper	(BPS-07)	3	3	467,000	191,000
T019	Telephone Operator	(BPS-07)	4	4	655,000	268,000
C012	Carpenter	(BPS-06)	1	1	137,000	56,000

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	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MR4394	Bacha Khan Medical College Mardan				
D112 Driver	(BPS-06)	10	10	1,482,000	606,000
G013 Generator Operator	(BPS-06)	3	3	427,000	175,000
P008 Painter	(BPS-06)	1	1	137,000	56,000
H053 Helper	(BPS-04)	6	6	642,000	263,000
L002 Laboratory Attendant	(BPS-04)	24	24	2,875,000	1,175,000
L027 Lecture Room Attendant	(BPS-04)	2	2	248,000	101,000
W004 Ward Orderli	(BPS-04)	2	2	248,000	101,000
A044 Animal Attendant	(BPS-03)	2	2	237,000	97,000
B013 Bearer	(BPS-03)	16	16	1,869,000	762,000
B072 Bus Conductor	(BPS-03)	4	4	474,000	193,000
C057 Chowkidar	(BPS-03)	22	22	2,783,000	1,133,000
C083 Conductor	(BPS-03)	2	2	237,000	97,000
C095 Cook	(BPS-03)	11	11	1,349,000	550,000
D060 Dhobi	(BPS-03)	1	1	120,000	49,000
D363 Dissection Hall Attendant	(BPS-03)	3	3	379,000	154,000
K008 Khadim	(BPS-03)	2	2	232,000	95,000
L027 Lecture Room Attendant	(BPS-03)	6	6	710,000	289,000
L035 Library Attendant	(BPS-03)	2	2	237,000	97,000
M010 Mali	(BPS-03)	6	6	711,000	290,000
M077 Museum Attendant	(BPS-03)	5	5	711,000	289,000
M101 Mortury Cooler Attendant	(BPS-03)	5	5	711,000	289,000
N005 Naib Qasid	(BPS-03)	24	24	2,737,000	1,117,000
S162 Sweeper	(BPS-03)	31	31	3,922,000	1,597,000
A012	TOTAL ALLOWANCES			<u>170,521,000</u>	<u>209,978,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>168,321,000</u>	<u>209,978,000</u>
A01201	Senior Post Allowance			95,000	32,000
A01202	House Rent Allowance			14,500,000	4,833,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MR4394	Bacha Khan Medical College Mardan				
A01203	Conveyance Allowance		18,585,000		6,195,000
A01207	Washing Allowance		135,000		45,000
A01208	Dress Allowance		150,000		50,000
A0120D	Integrated Allowance		95,000		32,000
A0120Q	Fixed Daily Allowance		130,000		43,000
A0120X	Adhoc Allowance - 2010		29,698,000		
A01217	Medical Allowance		11,090,000		3,697,000
A0121B	Health Professional Allowance		39,060,000		46,667,000
A0121T	Adhoc Relief Allowance 2013		4,262,000		1,421,000
A01224	Entertainment Allowance		200,000		70,000
A01226	Computer Allowance		150,000		53,000
A0122C	Adhoc Relief Allowance - 2015		2,077,000		692,000
A0122M	Adhoc Relief Allowance 2016		16,408,000		5,469,000
A0122Y	Ad-hoc Relief Allowance 2017				6,780,000
A01236	Deputation Allowance		180,000		63,000
A01251	Mess Allowance		306,000		102,000
A01252	Non Practising Allowance		2,900,000		967,000
A01253	Science Teaching Allowance		25,000,000		8,750,000
A01269	Basic Science Allowance		3,300,000		1,100,000
A01270	Other			<u>209,978,000</u>	
001	Others			209,978,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,200,000</u>		<u>782,000</u>
A01274	Medical Charges		<u>700,000</u>		<u>257,000</u>
001	Medical Charges		700,000		257,000
A01278	Leave Salary		<u>1,500,000</u>		<u>525,000</u>
001	Leave Salary		1,500,000		525,000
A06	TOTAL TRANSFERS		<u>43,978,000</u>	<u>43,978,000</u>	<u>14,659,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>43,978,000</u>	<u>43,978,000</u>	<u>14,659,000</u>
A06402	Contribution/transfer to reserve fund		43,978,000	43,978,000	14,659,000

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

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

MR4394 Bacha Khan Medical College Mardan

Bacha Khan Medical College Mardan	378,580,000	407,766,000	170,291,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	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>3,870,000</u>
A011	TOTAL PAY	22			<u>2,399,000</u>
A011-1	TOTAL PAY OF OFFICERS	7			<u>1,437,000</u>
A01101	Total Basic Pay Of Officer	7			<u>1,437,000</u>
N030	Nursing Tutor (BPS-18)	1			245,000
V011	Vice Principal (BPS-18)	1			253,000
E030	English Teacher (BPS-17)	1			215,000
I018	Instructor (BPS-17)	3			644,000
C082	Computer Operator (BPS-16)	1			80,000
A011-2	TOTAL PAY OF OTHER STAFF	15			<u>962,000</u>
A01151	Total Basic Pay Other Staff	15			<u>962,000</u>
S035	Senior Clerk (BPS-14)	1			78,000
J013	Junior Clerk (BPS-11)	1			76,000
H065	House Keeper (BPS-10)	1			66,000
D112	Driver (BPS-06)	1			70,000
B013	Bearer (BPS-03)	2			110,000
C057	Chowkidar (BPS-03)	3			196,000
C095	Cook (BPS-03)	2			110,000
N005	Naib Qasid (BPS-03)	2			143,000
S162	Sweeper (BPS-03)	2			113,000
A012	TOTAL ALLOWANCES				<u>1,471,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,295,000</u>
A01202	House Rent Allowance				108,000
A01203	Conveyance Allowance				241,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	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				
A01207	Washing Allowance				5,000
A01208	Dress Allowance				80,000
A0120D	Integrated Allowance				3,000
A01217	Medical Allowance				155,000
A0121T	Adhoc Relief Allowance 2013				58,000
A01226	Computer Allowance				3,000
A0122C	Adhoc Relief Allowance - 2015				42,000
A0122M	Adhoc Relief Allowance 2016				192,000
A0122Y	Ad-hoc Relief Allowance 2017				240,000
A01251	Mess Allowance				168,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>176,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary				<u>175,000</u>
001	Leave Salary				175,000
A03	TOTAL OPERATING EXPENSES				<u>6,668,000</u>
A032	TOTAL COMMUNICATIONS				<u>19,000</u>
A03201	Postage and Telegraph				2,000
A03202	Telephone and Trunk Call				17,000
A033	TOTAL UTILITIES				<u>413,000</u>
A03301	Gas				117,000
A03303	Electricity				<u>267,000</u>
001	Electricity				267,000
A03304	Hot and Cold Weather Charges				29,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>69,000</u>
A03805	Travelling Allowance				<u>32,000</u>
001	Travelling Allowance				32,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	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	P.O.L Charges A.planes				<u>37,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator				37,000
A039	TOTAL GENERAL				<u>6,167,000</u>
A03901	Stationery				<u>19,000</u>
001	Stationery				19,000
A03905	Newspapers Periodicals and Books				33,000
A03906	Uniforms and Protective Clothing				2,000
A03919	Payments to Other for Service Rendered				<u>83,000</u>
001	Payments to Others for Service Rendered				83,000
A03936	Foreign/Inland Training Course Fee				7,000
A03959	Stipend Incentives awards and allied expenditure				<u>6,000,000</u>
001	Stipend, Incentive				6,000,000
A03970	Others				<u>23,000</u>
001	Others				23,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>395,000</u>
A041	TOTAL PENSION				<u>395,000</u>
A04114	Superannuation Encashment of L.P.R				395,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				200,000
A09	TOTAL PHYSICAL ASSETS				<u>1,000</u>

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	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	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>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>85,000</u>
A130	TOTAL TRANSPORT				<u>27,000</u>
A13001	Transport				<u>27,000</u>
001	Transport				27,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>12,000</u>
A13101	Machinery and Equipment				<u>12,000</u>
001	Machinery and Equipment				12,000
A132	TOTAL FURNITURE AND FIXTURE				<u>13,000</u>
A13201	Furniture and Fixture				13,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>33,000</u>
A13301	Office Buildings				<u>33,000</u>
001	Office Buildings				33,000
Nursing School Mardan					11,219,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
NR4290	Nowshera Medical College Nowshera					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>188,471,000</u>	<u>211,247,000</u>	<u>80,996,000</u>	
A011	TOTAL PAY	313	313	<u>100,123,000</u>	<u>102,249,000</u>	<u>41,396,000</u>
A011-1	TOTAL PAY OF OFFICERS	181	181	<u>85,063,000</u>	<u>87,189,000</u>	<u>35,207,000</u>
A01101	Total Basic Pay Of Officer	<u>181</u>	<u>181</u>	<u>85,063,000</u>	<u>87,189,000</u>	<u>35,207,000</u>
P070	Principal (BPS-20)	1	1	777,000		321,000
P110	Professor Paediatric (BPS-20)	1	1	777,000		321,000
P127	Professor Dermatology (BPS-20)	1	1	777,000		321,000
P128	Professor (Radiology) (BPS-20)	1	1	777,000		321,000
P236	Professor (Cardiology) (BPS-20)	1	1	777,000		321,000
P238	Professor (Gynacology) (BPS-20)	2	2	1,555,000		643,000
P245	Professor Anaesthesia (BPS-20)	1	1	777,000		321,000
P276	Professor Community Medicine (BPS-20)	1	1	777,000		321,000
P277	Professor Physiology (BPS-20)	1	1	777,000		321,000
P278	Professor Opthamology (BPS-20)	1	1	777,000		321,000
P306	Professor Microbiology (BPS-20)	1	1	777,000		321,000
P307	Professor Hematology (BPS-20)	1	1	777,000		321,000
P308	Professor Pharmacology (BPS-20)	2	2	1,555,000		643,000
P309	Professor Fornsic Medicine (BPS-20)	1	1	777,000		321,000
P316	Professor (Surgery) (BPS-20)	2	2	1,555,000		643,000
P317	Professor (Orthopadic) (BPS-20)	1	1	777,000		321,000
P319	Professor of Mediciens (BPS-20)	2	2	1,555,000		643,000
P322	Professor Neuro Surgery (BPS-20)	1	1	777,000		321,000
P323	Professor Psychiatry (BPS-20)	1	1	777,000		321,000
P332	Professor (Pediatric Surgery) (BPS-20)	1	1	777,000		321,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018	
	2017-2018	2018-2019	2017-2018	2017-2018		
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
NR4290	Nowshera Medical College Nowshera					
P366	Professor Biochemistry	(BPS-20)	1	1	777,000	321,000
P374	Professor (Anatomy)	(BPS-20)	1	1	777,000	321,000
P375	Professor (Histo Pathology)	(BPS-20)	1	1	777,000	321,000
P377	Professor Chemical Pathology	(BPS-20)	1	1	777,000	321,000
P389	Professor ENT	(BPS-20)	1	1	777,000	321,000
P391	Professor of Plastic & Burn Surgery	(BPS-20)	1	1	777,000	321,000
A308	Associate Professor (Paediatric)	(BPS-19)	1	1	660,000	271,000
A309	Associate Professor (Surgery)	(BPS-19)	2	2	1,254,000	516,000
A310	Associate Professor (Medicine)	(BPS-19)	2	2	1,254,000	516,000
A398	Associate Professor (Radiology)	(BPS-19)	1	1	660,000	271,000
A404	Associate Professor (Gynae)	(BPS-19)	2	2	1,254,000	516,000
A478	Associate Proff: Neuro Surgery	(BPS-19)	1	1	660,000	271,000
A479	Associate Prof: Commun: Medicine	(BPS-19)	1	1	660,000	271,000
A483	Associate Professor Anaesthesia	(BPS-19)	1	1	660,000	271,000
A492	Associate Professor Microbiology	(BPS-19)	1	1	660,000	271,000
A493	Associate Professor Chemical Pathology	(BPS-19)	1	1	660,000	271,000
A532	Associate Professor Pharmacology	(BPS-19)	1	1	660,000	271,000
A534	Associate Professor Forensic Medicine	(BPS-19)	1	1	660,000	271,000
A538	Associate Professor Paediatric Surgery	(BPS-19)	1	1	660,000	271,000

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

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

NR4290 Nowshera Medical College Nowshera

A542	Associate Professor (Orothopadic)	(BPS-19)	1	1	660,000	271,000
A549	Associate Professor (Haematology)	(BPS-19)	1	1	660,000	271,000
A557	Associate Professor ENT	(BPS-19)	1	1	660,000	271,000
A558	Associate Professor Ophthalmology	(BPS-19)	1	1	660,000	271,000
A645	Associate Professor (Anatomy)	(BPS-19)	1	1	660,000	271,000
A646	Associate Professor (Biochemistry)	(BPS-19)	1	1	660,000	271,000
A647	Associate Professor (Physiology)	(BPS-19)	1	1	660,000	271,000
A649	Associate Professor Histo Pathology	(BPS-19)	1	1	660,000	271,000
A688	Associate Professor of Plastic & Burn Surgery	(BPS-19)	1	1	660,000	271,000
A692	Associate Professor Medical Educaiton	(BPS-19)	1	1	660,000	271,000
V011	Vice Principal	(BPS-19)	1	1	660,000	271,000
A219	Assistant Professor Orthopadic	(BPS-18)	1	1	660,000	271,000
A222	Assistant Professor Cardilogy	(BPS-18)	1	1	449,000	186,000
A223	Assistant Professor (Physiology)	(BPS-18)	2	2	872,000	362,000
A224	Assistant Professor (Haematology)	(BPS-18)	1	1	449,000	186,000
A225	Assistant Professor (Histopathology)	(BPS-18)	1	1	449,000	186,000
A226	Assistant Professor (Microbiology)	(BPS-18)	1	1	449,000	186,000
A227	Assistant Professor (Chemical Pathology)	(BPS-18)	1	1	449,000	186,000
A232	Assistant Professor (Biochemistry)	(BPS-18)	1	1	449,000	186,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018	
	2017-2018	2018-2019	2017-2018	2017-2018		
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
NR4290	Nowshera Medical College Nowshera					
A321	Assistant Professor (Paediatric Surgery)	(BPS-18)	1	1	449,000	186,000
A326	Assistant Professor Community Medicine	(BPS-18)	1	1	449,000	186,000
A409	Assistant Professor (Neuro Surgery)	(BPS-18)	1	1	449,000	186,000
A480	Assistant Professor (Gynae)	(BPS-18)	2	2	872,000	362,000
A481	Assistant Professor (Paeds)	(BPS-18)	1	1	449,000	186,000
A482	Assistant Professor (Anatomy)	(BPS-18)	2	2	872,000	362,000
A537	Assistant Professor Pharmacology	(BPS-18)	1	1	449,000	186,000
A553	Assistant Professor Medicine	(BPS-18)	1	1	449,000	186,000
A556	Assistant Professor Anaesthesia	(BPS-18)	1	1	449,000	186,000
A566	Assistant Professor (ENT)	(BPS-18)	1	1	449,000	186,000
A589	Assistant Professor Ophthalmology	(BPS-18)	1	1	449,000	186,000
A590	Assistant Professor Radiology	(BPS-18)	1	1	449,000	186,000
A648	Asstt Proff Fransic Medicine	(BPS-18)	1	1	449,000	186,000
A687	Assistant Professor General Medicine	(BPS-18)	1	1	449,000	186,000
A689	Assistant Professor of Plastic & Burn Surgery	(BPS-18)	1	1	449,000	186,000
S174	Senior Registrar (Paediatric)	(BPS-18)	1	1	449,000	186,000
S245	Senior Pharmacist	(BPS-18)	1	1	449,000	186,000
S250	Senior Registrar (Gynae)	(BPS-18)	2	2	872,000	362,000
S306	Senior Registrar (Cardiology)	(BPS-18)	1	1	449,000	186,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018	
	2017-2018	2018-2019	2017-2018	2017-2018		
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
NR4290	Nowshera Medical College Nowshera					
S425	Senior Registrar Orthopadic	(BPS-18)	1	1	449,000	186,000
S437	Senior Registrar (Anaesthesia)	(BPS-18)	1	1	449,000	186,000
S441	Senior Registerar (Surgical)	(BPS-18)	2	2	872,000	362,000
S550	Senior Registrar (Dermatology)	(BPS-18)	1	1	449,000	186,000
S563	Senior Registrar Radiology	(BPS-18)	1	1	449,000	186,000
S564	Senior Registrar Psychiatry	(BPS-18)	1	1	449,000	186,000
S565	Senior Registrar ENT	(BPS-18)	1	1	449,000	186,000
S580	Senior Registrar General Medicine	(BPS-18)	1	1	449,000	186,000
S581	Senior Registrar (Eye)	(BPS-18)	1	1	449,000	186,000
S586	Senior Registrar Plastic & Burn Surgery	(BPS-18)	1	1	449,000	186,000
S587	Senior Librarian	(BPS-18)	1	1	449,000	186,000
A007	Accounts Officer	(BPS-17)	1	1	324,000	135,000
A021	Administrative Officer	(BPS-17)	1	1	324,000	135,000
B028	Biochemist	(BPS-17)	2	2	649,000	270,000
D015	Demonstrator	(BPS-17)	42	42	13,616,000	5,672,000
J032	Junior Registrar	(BPS-17)	12	12	3,890,000	1,620,000
L033	Librarian	(BPS-17)	1	1	324,000	135,000
L142	Lecturer Islamiyat	(BPS-17)	1	1	324,000	135,000
L143	Lecturer Pak Studies	(BPS-17)	1	1	324,000	135,000
S166	Superintendent	(BPS-17)	4	4	1,297,000	540,000
W006	Warden	(BPS-17)	1	1	324,000	135,000
A057	Assistant	(BPS-16)	5	5	1,621,000	666,000
A185	Assistant Librarian	(BPS-16)	1	1	202,000	84,000
A369	Assistant Programmer	(BPS-16)	1	1	202,000	84,000

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	2017-2018	2018-2019	2017-2018	2017-2018		
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
NR4290	Nowshera Medical College Nowshera					
C017	Cataloger	(BPS-16)	1	1	202,000	84,000
C082	Computer Operator	(BPS-16)	6	6	914,000	387,000
E102	Electro Medical Engineer	(BPS-16)	1	1	202,000	84,000
A011-2	TOTAL PAY OF OTHER STAFF		132	132	15,060,000	6,189,000
A01151	Total Basic Pay Other Staff		132	132	15,060,000	6,189,000
S035	Senior Clerk	(BPS-14)	3	3	488,000	203,000
A054	Artist	(BPS-12)	1	1	142,000	59,000
C306	Clinical Technician (Pathology)	(BPS-12)	14	14	1,987,000	826,000
L034	Library Assistant	(BPS-12)	1	1	142,000	59,000
M107	Medicological Assistant	(BPS-12)	1	1	142,000	59,000
P027	Photographer	(BPS-12)	1	1	142,000	59,000
J013	Junior Clerk	(BPS-11)	8	8	1,073,000	446,000
H065	House Keeper	(BPS-10)	1	1	130,000	54,000
E019	Electrician	(BPS-07)	3	3	366,000	151,000
P365	Plumber/Sanitary Fitter	(BPS-07)	1	1	118,000	49,000
S127	Store Keeper	(BPS-07)	2	2	234,000	96,000
T019	Telephone Operator	(BPS-07)	2	2	234,000	96,000
D112	Driver	(BPS-06)	6	6	679,000	279,000
D363	Dissection Hall Attendant	(BPS-04)	5	5	548,000	224,000
L002	Laboratory Attendant	(BPS-04)	8	8	875,000	358,000
M077	Museum Attendant	(BPS-04)	2	2	218,000	89,000
M101	Mortury Cooler Attendant	(BPS-04)	2	2	218,000	89,000
T049	Tubewell Operator	(BPS-04)	2	2	218,000	89,000
A044	Animal Attendant	(BPS-03)	2	2	206,000	84,000
B013	Bearer	(BPS-03)	6	6	617,000	252,000

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	2017-2018	2018-2019	2017-2018	2017-2018		
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
NR4290	Nowshera Medical College Nowshera					
B072	Bus Conductor	(BPS-03)	5	5	515,000	211,000
C057	Chowkidar	(BPS-03)	8	8	823,000	336,000
C095	Cook	(BPS-03)	6	6	617,000	252,000
L027	Lecture Room Attendant	(BPS-03)	8	8	823,000	336,000
L035	Library Attendant	(BPS-03)	2	2	206,000	84,000
M010	Mali	(BPS-03)	6	6	617,000	252,000
N005	Naib Qasid	(BPS-03)	12	12	1,235,000	505,000
S162	Sweeper	(BPS-03)	14	14	1,447,000	592,000
A012	TOTAL ALLOWANCES		<u>88,348,000</u>			<u>39,600,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>86,148,000</u>			<u>38,818,000</u>
A01201	Senior Post Allowance				128,000	43,000
A01202	House Rent Allowance				12,956,000	4,319,000
A01203	Conveyance Allowance				9,447,000	3,149,000
A01207	Washing Allowance				19,000	6,000
A01208	Dress Allowance				10,000	3,000
A0120D	Integrated Allowance				17,000	6,000
A0120X	Adhoc Allowance - 2010				12,462,000	
A01217	Medical Allowance				4,713,000	1,571,000
A0121B	Health Professional Allowance				23,280,000	17,760,000
A0121Q	Audit and Accounts Allowance				40,000	13,000
A0121T	Adhoc Relief Allowance 2013				2,480,000	827,000
A01224	Entertainment Allowance				47,000	16,000
A01226	Computer Allowance				48,000	17,000
A0122C	Adhoc Relief Allowance - 2015				990,000	330,000
A0122M	Adhoc Relief Allowance 2016				10,012,000	3,337,000
A0122Y	Ad-hoc Relief Allowance 2017					4,142,000
A01236	Deputation Allowance				43,000	15,000
A01252	Non Practising Allowance				271,000	90,000
A01253	Science Teaching Allowance				6,700,000	2,345,000
A01267	Warden/ Boarding House Allowance				2,000	1,000
A01269	Basic Science Allowance				2,483,000	828,000
A01270	Other					
001	Others					
					<u>108,998,000</u>	108,998,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
NR4290	Nowshera Medical College Nowshera				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,200,000</u>		<u>782,000</u>
A01274	Medical Charges		<u>700,000</u>		<u>257,000</u>
001	Medical Charges		700,000		257,000
A01278	Leave Salary		<u>1,500,000</u>		<u>525,000</u>
001	Leave Salary		1,500,000		525,000
A06	TOTAL TRANSFERS		<u>14,184,000</u>	<u>14,184,000</u>	<u>4,728,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>14,184,000</u>	<u>14,184,000</u>	<u>4,728,000</u>
A06402	Contribution/transfer to reserve fund		14,184,000	14,184,000	4,728,000
Nowshera	Medical College Nowshera		202,655,000	225,431,000	85,724,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR4942	Pakistan Institute of Community Ophthalmology Hayatabad Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>57,773,000</u>	<u>60,695,000</u>	<u>20,559,000</u>	
A011	TOTAL PAY	78	78	<u>19,841,000</u>	<u>20,238,000</u>	<u>8,188,000</u>
A011-1	TOTAL PAY OF OFFICERS	35	35	<u>13,670,000</u>	<u>13,943,000</u>	<u>5,661,000</u>
A01101	Total Basic Pay Of Officer	35	35	<u>13,670,000</u>	<u>13,943,000</u>	<u>5,661,000</u>
D014	Dean (BPS-20)	1	1	953,000		392,000
A130	Assistant Professor (BPS-19)	1	1	626,000		258,000
A562	Assistant Professor Epidemiology (BPS-19)	1	1	628,000		258,000
A560	Assistant Professor Community Eye Health (BPS-18)	1	1	443,000		184,000
A561	Assistant Professor Public Health (BPS-18)	1	1	443,000		184,000
A562	Assistant Professor Epidemiology (BPS-18)	1	1	443,000		184,000
A563	Assistant Professor Optometry (BPS-18)	1	1	443,000		184,000
A661	Assistant Professor (Bio Statistician) (BPS-18)	1	1	443,000		184,000
C197	Consultant Community Paed Ophthalmologist (BPS-18)	1	1	443,000		184,000
P083	Programme Officer (BPS-18)	1	1	443,000		184,000
S423	Sociologist (BPS-18)	1	1	443,000		184,000
A007	Accounts Officer (BPS-17)	1	1	416,000		172,000
A060	Assistant Accounts Officer (BPS-17)	1	1	395,000		163,000
H287	HR Management Officer (BPS-17)	1	1	364,000		151,000
L028	Lecturer (BPS-17)	4	4	1,719,000		709,000
L033	Librarian (BPS-17)	1	1	395,000		163,000
L121	Lecturer Optometry (BPS-17)	4	4	1,613,000		667,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018	
	2017-2018	2018-2019	2017-2018	2017-2018		
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR4942	Pakistan Institute of Community Ophthalmology Hayatabad Peshawar					
L142	Lecturer Islamiyat	(BPS-17)	1	1	364,000	151,000
L145	Lecturer Public Health	(BPS-17)	1	1	375,000	155,000
N036	Net Work Administrator	(BPS-17)	1	1	364,000	151,000
S166	Superintendent	(BPS-17)	1	1	324,000	135,000
A057	Assistant	(BPS-16)	3	3	674,000	280,000
C082	Computer Operator	(BPS-16)	4	4	650,000	274,000
W075	Web Manager	(BPS-16)	1	1	266,000	110,000
A011-2	TOTAL PAY OF OTHER STAFF		43	43	6,171,000	2,527,000
A01151	Total Basic Pay Other Staff		43	43	6,171,000	2,527,000
A004	Accounts Assistant	(BPS-14)	1	1	173,000	72,000
S115	Stenographer	(BPS-14)	1	1	173,000	72,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	3	3	428,000	178,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	143,000	59,000
E025	Electro Medical Technician	(BPS-11)	1	1	150,000	62,000
J013	Junior Clerk	(BPS-11)	2	2	375,000	154,000
H065	House Keeper	(BPS-10)	2	2	287,000	119,000
O056	Ocular Microbiology Technician	(BPS-10)	1	1	147,000	61,000
S127	Store Keeper	(BPS-07)	1	1	135,000	55,000
T019	Telephone Operator	(BPS-07)	1	1	135,000	55,000
D112	Driver	(BPS-06)	6	6	783,000	321,000
E019	Electrician	(BPS-06)	1	1	134,000	55,000
A161	Attendant	(BPS-03)	4	4	753,000	305,000
B072	Bus Conductor	(BPS-03)	1	1	188,000	76,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018		
	2017-2018	2018-2019	2017-2018	2017-2018			
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
PR4942	Pakistan Institute of Community Ophthalmology Hayatabad Peshawar						
C057	Chowkidar	(BPS-03)	4	4	523,000	213,000	
C095	Cook	(BPS-03)	2	2	253,000	103,000	
M010	Mali	(BPS-03)	1	1	120,000	49,000	
N005	Naib Qasid	(BPS-03)	5	5	635,000	259,000	
S162	Sweeper	(BPS-03)	5	5	636,000	259,000	
A012	TOTAL ALLOWANCES				<u>37,932,000</u>	<u>40,457,000</u>	<u>12,371,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>36,432,000</u>	<u>40,457,000</u>	<u>11,838,000</u>
A01201	Senior Post Allowance				11,000	4,000	
A01202	House Rent Allowance				2,803,000	934,000	
A01203	Conveyance Allowance				3,088,000	1,029,000	
A01207	Washing Allowance				30,000	10,000	
A01208	Dress Allowance				23,000	8,000	
A0120D	Integrated Allowance				18,000	6,000	
A0120E	Housing Subsidy Allowance				400,000	147,000	
A0120X	Adhoc Allowance - 2010				3,424,000		
A01217	Medical Allowance				1,700,000	567,000	
A0121B	Health Professional Allowance				3,864,000	1,288,000	
A0121T	Adhoc Relief Allowance 2013				604,000	201,000	
A01224	Entertainment Allowance				16,000	6,000	
A01226	Computer Allowance				54,000	19,000	
A0122C	Adhoc Relief Allowance - 2015				262,000	87,000	
A0122M	Adhoc Relief Allowance 2016				19,841,000	6,614,000	
A0122Y	Ad-hoc Relief Allowance 2017					819,000	
A01236	Deputation Allowance				54,000	19,000	
A01252	Non Practising Allowance				240,000	80,000	
A01270	Other					<u>40,457,000</u>	
001	Others					40,457,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,500,000</u>	<u>533,000</u>	
A01274	Medical Charges				<u>500,000</u>	<u>183,000</u>	
001	Medical Charges				500,000	183,000	
A01278	Leave Salary				<u>1,000,000</u>	<u>350,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4942	Pakistan Institute of Community Ophthalmology Hayatabad Peshawar				
001	Leave Salary		1,000,000		350,000
A06	TOTAL TRANSFERS		<u>12,036,000</u>	<u>12,036,000</u>	<u>4,012,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>12,036,000</u>	<u>12,036,000</u>	<u>4,012,000</u>
A06402	Contribution/transfer to reserve fund		12,036,000	12,036,000	4,012,000
	Pakistan Institute of Community Ophthalmology Hayatabad Peshawar		69,809,000	72,731,000	24,571,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	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>5,448,000</u>
A011	TOTAL PAY		<u>28</u>		<u>2,685,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>		<u>1,411,000</u>
A01101	Total Basic Pay Of Officer		<u>5</u>		<u>1,411,000</u>
P070	Principal	(BPS-19)	1		543,000
V011	Vice Principal	(BPS-18)	1		476,000
C082	Computer Operator	(BPS-16)	1		64,000
M139	Midwifery Supervisor	(BPS-16)	1		176,000
P097	Public Health Supervisor	(BPS-16)	1		152,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>23</u>		<u>1,274,000</u>
A01151	Total Basic Pay Other Staff		<u>23</u>		<u>1,271,000</u>
S035	Senior Clerk	(BPS-14)	1		83,000
C314	Clinical Technician Primary Health Care (MCH)	(BPS-12)	2		117,000
H065	House Keeper	(BPS-10)	1		78,000
D112	Driver	(BPS-06)	3		191,000
B013	Bearer	(BPS-03)	2		97,000
C057	Chowkidar	(BPS-03)	4		194,000
C095	Cook	(BPS-03)	2		123,000
D007	Dai	(BPS-03)	2		84,000
M010	Mali	(BPS-03)	2		118,000
N005	Naib Qasid	(BPS-03)	2		84,000
S162	Sweeper	(BPS-03)	2		102,000
A01152	Personal pay				3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	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>2,763,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,307,000</u>
A01201	Senior Post Allowance				5,000
A01202	House Rent Allowance				147,000
A01203	Conveyance Allowance				196,000
A01207	Washing Allowance				5,000
A01208	Dress Allowance				42,000
A0120D	Integrated Allowance				3,000
A0120E	Housing Subsidy Allowance				27,000
A01217	Medical Allowance				135,000
A0121B	Health Professional Allowance				1,058,000
A0121T	Adhoc Relief Allowance 2013				68,000
A01224	Entertainment Allowance				3,000
A01226	Computer Allowance				6,000
A0122C	Adhoc Relief Allowance - 2015				73,000
A0122M	Adhoc Relief Allowance 2016				242,000
A0122Y	Ad-hoc Relief Allowance 2017				268,000
A01251	Mess Allowance				10,000
A01252	Non Practising Allowance				19,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>456,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary				<u>455,000</u>
001	Leave Salary				455,000
A03	TOTAL OPERATING EXPENSES				<u>2,010,000</u>
A032	TOTAL COMMUNICATIONS				<u>36,000</u>
A03201	Postage and Telegraph				1,000
A03202	Telephone and Trunk Call				33,000
A03205	Courier and pilot service				2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	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>734,000</u>
A03301	Gas				367,000
A03303	Electricity				<u>367,000</u>
001	Electricity				367,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>128,000</u>
A03805	Travelling Allowance				<u>43,000</u>
001	Travelling Allowance				43,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>77,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				77,000
A03808	Conveyance Charges				<u>8,000</u>
001	Conveyance Charges				8,000
A039	TOTAL GENERAL				<u>1,112,000</u>
A03901	Stationery				<u>27,000</u>
001	Stationery				27,000
A03905	Newspapers Periodicals and Books				5,000
A03906	Uniforms and Protective Clothing				3,000
A03919	Payments to Other for Service Rendered				<u>73,000</u>
001	Payments to Others for Service Rendered				73,000
A03927	Purchase of Drug and Medicines				<u>100,000</u>
001	Purchase of drug and Medicines				100,000
A03936	Foreign/Inland Training Course Fee				3,000
A03959	Stipend Incentives awards and allied expenditure				<u>867,000</u>
001	Stipend, Incentive				867,000
A03970	Others				<u>34,000</u>
001	Others				34,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	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				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				200,000
A09	TOTAL PHYSICAL ASSETS				<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>3,000</u>
A09201	Hardware				<u>3,000</u>
001	Hardware				3,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>97,000</u>
A130	TOTAL TRANSPORT				<u>33,000</u>
A13001	Transport				<u>33,000</u>
001	Transport				33,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>27,000</u>
A13101	Machinery and Equipment				<u>27,000</u>
001	Machinery and Equipment				27,000
A132	TOTAL FURNITURE AND FIXTURE				<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	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				
A13201	Furniture and Fixture				10,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>27,000</u>
A13301	Office Buildings				<u>27,000</u>
001	Office Buildings				27,000
Public Health School Hayat Abad Peshawar					7,759,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	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>9,991,000</u>
A011	TOTAL PAY		<u>30</u>		<u>5,044,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>15</u>		<u>3,623,000</u>
A01101	Total Basic Pay Of Officer		<u>15</u>		<u>3,623,000</u>
P070	Principal	(BPS-20)	1		521,000
P262	Principal PHC Technologist (Multi Purpose)	(BPS-20)	1		360,000
C333	Chief Clinical Technologist (Anaesthesia)	(BPS-19)	1		324,000
V011	Vice Principal	(BPS-19)	1		289,000
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1		308,000
S346	Senior Clinical Technologist (Dialysis)	(BPS-18)	1		308,000
I018	Instructor	(BPS-17)	2		467,000
P246	Primary Health Care Technologist (Multi Purpose)	(BPS-17)	4		650,000
S166	Superintendent	(BPS-17)	1		107,000
C082	Computer Operator	(BPS-16)	1		184,000
S061	Senior Scale Stenographer	(BPS-16)	1		105,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>15</u>		<u>1,421,000</u>
A01151	Total Basic Pay Other Staff		<u>15</u>		<u>1,421,000</u>
S035	Senior Clerk	(BPS-14)	1		127,000
S115	Stenographer	(BPS-14)	1		179,000
L034	Library Assistant	(BPS-12)	1		154,000
D112	Driver	(BPS-06)	2		175,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	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				
B013	Bearer	(BPS-03)	4		332,000
C057	Chowkidar	(BPS-03)	2		165,000
C095	Cook	(BPS-03)	1		79,000
N005	Naib Qasid	(BPS-03)	2		131,000
S162	Sweeper	(BPS-03)	1		79,000
A012	TOTAL ALLOWANCES				<u>4,947,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,771,000</u>
A01202	House Rent Allowance				298,000
A01203	Conveyance Allowance				287,000
A01207	Washing Allowance				4,000
A01208	Dress Allowance				15,000
A0120D	Integrated Allowance				2,000
A0120E	Housing Subsidy Allowance				82,000
A01217	Medical Allowance				231,000
A0121B	Health Professional Allowance				2,040,000
A0121T	Adhoc Relief Allowance 2013				102,000
A01224	Entertainment Allowance				4,000
A01226	Computer Allowance				3,000
A0122C	Adhoc Relief Allowance - 2015				733,000
A0122M	Adhoc Relief Allowance 2016				382,000
A0122Y	Ad-hoc Relief Allowance 2017				504,000
A01251	Mess Allowance				17,000
A01252	Non Practising Allowance				67,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>176,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary				<u>175,000</u>
001	Leave Salary				175,000
A03	TOTAL OPERATING EXPENSES				<u>2,063,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5888	Post Graduate Para Medical Institute Duran Pur Peshawar				
A032	TOTAL COMMUNICATIONS				<u>39,000</u>
A03201	Postage and Telegraph				3,000
A03202	Telephone and Trunk Call				33,000
A03205	Courier and pilot service				3,000
A033	TOTAL UTILITIES				<u>843,000</u>
A03301	Gas				399,000
A03303	Electricity				<u>433,000</u>
001	Electricity				433,000
A03304	Hot and Cold Weather Charges				11,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>308,000</u>
A03805	Travelling Allowance				<u>100,000</u>
001	Travelling Allowance				100,000
A03806	Transportation of Goods				<u>27,000</u>
001	Transportation of Goods				27,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>169,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				169,000
A03808	Conveyance Charges				<u>12,000</u>
001	Conveyance Charges				12,000
A039	TOTAL GENERAL				<u>873,000</u>
A03901	Stationery				<u>200,000</u>
001	Stationery				200,000
A03905	Newspapers Periodicals and Books				17,000
A03906	Uniforms and Protective Clothing				6,000
A03907	Advertising & Publicity				<u>167,000</u>
001	Advertising and Publicity				167,000
A03919	Payments to Other for Service Rendered				<u>400,000</u>
001	Payments to Others for Service Rendered				400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	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				
A03970	Others				<u>83,000</u>
001	Others				83,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				200,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>249,000</u>
A130	TOTAL TRANSPORT				<u>133,000</u>
A13001	Transport				<u>133,000</u>
001	Transport				133,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>33,000</u>
A13101	Machinery and Equipment				<u>33,000</u>
001	Machinery and Equipment				33,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5888	Post Graduate Para Medical Institute Duran Pur Peshawar				
A132	TOTAL FURNITURE AND FIXTURE				<u>17,000</u>
A13201	Furniture and Fixture				17,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>33,000</u>
A13301	Office Buildings				<u>33,000</u>
001	Office Buildings				33,000
A138	TOTAL GENERAL				<u>33,000</u>
A13801	Maintenance of gardens				33,000
Post Graduate Para Medical Institute Duran Pur Peshawar					12,505,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	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>8,785,000</u>
A011	TOTAL PAY		37		<u>4,683,000</u>
A011-1	TOTAL PAY OF OFFICERS		15		<u>3,198,000</u>
A01101	Total Basic Pay Of Officer		<u>15</u>		<u>3,198,000</u>
N030	Nursing Tutor	(BPS-18)	1		293,000
P070	Principal	(BPS-18)	1		319,000
V011	Vice Principal	(BPS-18)	1		319,000
E030	English Teacher	(BPS-17)	1		188,000
I018	Instructor	(BPS-17)	6		1,100,000
T052	Tutor	(BPS-17)	3		771,000
A057	Assistant	(BPS-16)	1		90,000
C082	Computer Operator	(BPS-16)	1		118,000
A011-2	TOTAL PAY OF OTHER STAFF		22		<u>1,485,000</u>
A01151	Total Basic Pay Other Staff		<u>22</u>		<u>1,485,000</u>
S035	Senior Clerk	(BPS-14)	1		96,000
A185	Assistant Librarian	(BPS-12)	1		70,000
J013	Junior Clerk	(BPS-11)	1		80,000
H065	House Keeper	(BPS-10)	2		186,000
D112	Driver	(BPS-06)	1		95,000
B013	Bearer	(BPS-03)	4		207,000
C057	Chowkidar	(BPS-03)	4		234,000
C095	Cook	(BPS-03)	2		153,000
N005	Naib Qasid	(BPS-03)	2		142,000
S162	Sweeper	(BPS-03)	4		222,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	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>4,102,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,751,000</u>
A01202	House Rent Allowance				473,000
A01203	Conveyance Allowance				425,000
A01207	Washing Allowance				13,000
A01208	Dress Allowance				275,000
A0120D	Integrated Allowance				3,000
A01217	Medical Allowance				305,000
A0121B	Health Professional Allowance				1,104,000
A0121T	Adhoc Relief Allowance 2013				105,000
A01226	Computer Allowance				3,000
A0122C	Adhoc Relief Allowance - 2015				75,000
A0122M	Adhoc Relief Allowance 2016				502,000
A0122Y	Ad-hoc Relief Allowance 2017				468,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>351,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary				<u>350,000</u>
001	Leave Salary				350,000
A03	TOTAL OPERATING EXPENSES				<u>12,387,000</u>
A032	TOTAL COMMUNICATIONS				<u>30,000</u>
A03201	Postage and Telegraph				7,000
A03202	Telephone and Trunk Call				23,000
A033	TOTAL UTILITIES				<u>190,000</u>
A03303	Electricity				<u>183,000</u>
001	Electricity				183,000
A03304	Hot and Cold Weather Charges				7,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	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>84,000</u>
A03805	Travelling Allowance				<u>19,000</u>
001	Travelling Allowance				19,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>57,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				57,000
A03808	Conveyance Charges				<u>6,000</u>
001	Conveyance Charges				6,000
A03828	Conveyance charges				2,000
A039	TOTAL GENERAL				<u>12,083,000</u>
A03901	Stationery				<u>33,000</u>
001	Stationery				33,000
A03905	Newspapers Periodicals and Books				3,000
A03906	Uniforms and Protective Clothing				3,000
A03919	Payments to Other for Service Rendered				<u>7,000</u>
001	Payments to Others for Service Rendered				7,000
A03936	Foreign/Inland Training Course Fee				7,000
A03959	Stipend Incentives awards and allied expenditure				<u>12,000,000</u>
001	Stipend, Incentive				12,000,000
A03970	Others				<u>30,000</u>
001	Others				30,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>367,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>367,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>367,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				367,000
A09	TOTAL PHYSICAL ASSETS				<u>8,000</u>

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5889	School of Nursing Hayatabad Peshawar				
A092	TOTAL COMPUTER EQUIPMENT				<u>7,000</u>
A09201	Hardware				<u>7,000</u>
001	Hardware				7,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>120,000</u>
A130	TOTAL TRANSPORT				<u>40,000</u>
A13001	Transport				<u>40,000</u>
001	Transport				40,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>27,000</u>
A13101	Machinery and Equipment				<u>27,000</u>
001	Machinery and Equipment				27,000
A132	TOTAL FURNITURE AND FIXTURE				<u>20,000</u>
A13201	Furniture and Fixture				20,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>33,000</u>
A13301	Office Buildings				<u>33,000</u>
001	Office Buildings				33,000
School of Nursing Hayatabad Peshawar					21,667,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	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>16,910,000</u>
A011	TOTAL PAY		<u>75</u>		<u>9,694,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>25</u>		<u>6,280,000</u>
A01101	Total Basic Pay Of Officer		<u>25</u>		<u>6,280,000</u>
D068	Director General	(BPS-20)	1		477,000
D489	Director HRD	(BPS-20)	1		424,000
D063	Director	(BPS-19)	6		2,430,000
D028	Deputy Director	(BPS-18)	2		575,000
D401	Deputy Director - IT	(BPS-18)	1		267,000
A007	Accounts Officer	(BPS-17)	1		253,000
E038	Evaluation Officer	(BPS-17)	1		250,000
L033	Librarian	(BPS-17)	1		210,000
L136	Litigation Officer	(BPS-17)	1		210,000
P084	Programmer	(BPS-17)	1		246,000
A021	Administrative Officer	(BPS-16)	1		169,000
A057	Assistant	(BPS-16)	3		253,000
C082	Computer Operator	(BPS-16)	4		404,000
S115	Stenographer	(BPS-16)	1		112,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>50</u>		<u>3,414,000</u>
A01151	Total Basic Pay Other Staff		<u>50</u>		<u>3,414,000</u>
W006	Warden	(BPS-15)	1		122,000
A004	Accounts Assistant	(BPS-14)	1		109,000
S035	Senior Clerk	(BPS-14)	1		109,000
S114	Steno Typist	(BPS-14)	1		109,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5890	Provincial Health Services Academy Peshawar				
C313	Clinical Techn. Pry Health Care (Multi Purpose)	(BPS-12)	2		182,000
L034	Library Assistant	(BPS-12)	1		91,000
J013	Junior Clerk	(BPS-11)	1		84,000
H065	House Keeper	(BPS-10)	1		91,000
C272	Computer Laboratory Assistant	(BPS-08)	1		68,000
S127	Store Keeper	(BPS-08)	1		64,000
E019	Electrician	(BPS-07)	1		59,000
M186	Multimedia Operator	(BPS-07)	1		59,000
T019	Telephone Operator	(BPS-07)	1		59,000
D112	Driver	(BPS-06)	7		764,000
P279	Photostate Machine Operator	(BPS-04)	1		50,000
B013	Bearer	(BPS-03)	3		137,000
C057	Chowkidar	(BPS-03)	6		368,000
C095	Cook	(BPS-03)	3		137,000
M010	Mali	(BPS-03)	2		112,000
N005	Naib Qasid	(BPS-03)	8		366,000
S162	Sweeper	(BPS-03)	6		274,000
A012	TOTAL ALLOWANCES				<u>7,216,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,760,000</u>
A01201	Senior Post Allowance				5,000
A01202	House Rent Allowance				703,000
A01203	Conveyance Allowance				874,000
A01207	Washing Allowance				15,000
A01208	Dress Allowance				53,000
A0120D	Integrated Allowance				10,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	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				
A0120E	Housing Subsidy Allowance				212,000
A01217	Medical Allowance				577,000
A0121B	Health Professional Allowance				1,877,000
A0121Q	Audit and Accounts Allowance				20,000
A0121T	Adhoc Relief Allowance 2013				268,000
A01224	Entertainment Allowance				13,000
A01226	Computer Allowance				14,000
A0122C	Adhoc Relief Allowance - 2015				133,000
A0122M	Adhoc Relief Allowance 2016				762,000
A0122Y	Ad-hoc Relief Allowance 2017				969,000
A01236	Deputation Allowance				21,000
A01251	Mess Allowance				78,000
A01252	Non Practising Allowance				156,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>456,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary				<u>455,000</u>
001	Leave Salary				455,000
A03	TOTAL OPERATING EXPENSES				<u>5,247,000</u>
A032	TOTAL COMMUNICATIONS				<u>107,000</u>
A03201	Postage and Telegraph				14,000
A03202	Telephone and Trunk Call				93,000
A033	TOTAL UTILITIES				<u>684,000</u>
A03301	Gas				267,000
A03303	Electricity				<u>417,000</u>
001	Electricity				417,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>4,058,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	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				
A03801	Training - domestic				3,333,000
A03805	Travelling Allowance				<u>333,000</u>
001	Travelling Allowance				333,000
A03806	Transportation of Goods				<u>4,000</u>
001	Transportation of Goods				4,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>380,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				380,000
A03808	Conveyance Charges				<u>8,000</u>
001	Conveyance Charges				8,000
A039	TOTAL GENERAL				<u>398,000</u>
A03901	Stationery				<u>75,000</u>
001	Stationery				75,000
A03902	Printing and Publication				<u>13,000</u>
001	Printing and publication				13,000
A03905	Newspapers Periodicals and Books				76,000
A03906	Uniforms and Protective Clothing				17,000
A03907	Advertising & Publicity				<u>67,000</u>
001	Advertising and Publicity				67,000
A03942	Cost of Other Stores				<u>83,000</u>
001	Cost of other Stores				83,000
A03970	Others				<u>67,000</u>
001	Others				67,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>594,000</u>
A041	TOTAL PENSION				<u>594,000</u>
A04106	Reimbursement of medical charges to pensioners				1,000
A04114	Superannuation Encashment of L.P.R				593,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>800,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	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				
A052	TOTAL GRANTS-DOMESTIC				<u>800,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>800,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				800,000
A09	TOTAL PHYSICAL ASSETS				<u>170,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>168,000</u>
A09201	Hardware				<u>167,000</u>
001	Hardware				167,000
A09202	Software				<u>1,000</u>
001	Software				1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>256,000</u>
A130	TOTAL TRANSPORT				<u>83,000</u>
A13001	Transport				<u>83,000</u>
001	Transport				83,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	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				
A13101	Machinery and Equipment				<u>50,000</u>
001	Machinery and Equipment				50,000
A132	TOTAL FURNITURE AND FIXTURE				<u>23,000</u>
A13201	Furniture and Fixture				23,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>33,000</u>
A13301	Office Buildings				<u>33,000</u>
001	Office Buildings				33,000
A138	TOTAL GENERAL				<u>67,000</u>
A13801	Maintenance of gardens				67,000
Provincial Health Services Academy Peshawar					23,977,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	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 & Research)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,462,000</u>
A011	TOTAL PAY		<u>50</u>		<u>5,868,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12</u>		<u>2,734,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>		<u>2,734,000</u>
P070	Principal	(BPS-19)	1		396,000
S264	Senior Women Medical Officer	(BPS-18)	1		336,000
S557	Senior Clinical Technologist	(BPS-18)	1		181,000
V011	Vice Principal	(BPS-18)	1		275,000
E030	English Teacher	(BPS-17)	1		147,000
N025	Nursing Instructor	(BPS-17)	4		1,001,000
C082	Computer Operator	(BPS-16)	1		66,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1		166,000
P097	Public Health Supervisor	(BPS-16)	1		166,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>38</u>		<u>3,134,000</u>
A01151	Total Basic Pay Other Staff		<u>38</u>		<u>3,134,000</u>
S035	Senior Clerk	(BPS-14)	1		140,000
C314	Clinical Technician Primary Health Care (MCH)	(BPS-12)	8		919,000
J013	Junior Clerk	(BPS-11)	1		101,000
H065	House Keeper	(BPS-07)	1		97,000
D112	Driver	(BPS-06)	4		358,000
A171	Aya	(BPS-03)	1		72,000
B006	Behishti	(BPS-03)	2		134,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	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 & Research)				
C057	Chowkidar	(BPS-03)	4		294,000
C095	Cook	(BPS-03)	3		194,000
D007	Dai	(BPS-03)	2		111,000
M010	Mali	(BPS-03)	1		57,000
M062	Misalchi	(BPS-03)	1		73,000
N005	Naib Qasid	(BPS-03)	3		194,000
S162	Sweeper	(BPS-03)	5		318,000
U006	Utencil Cleaner	(BPS-03)	1		72,000
A012	TOTAL ALLOWANCES				<u>4,594,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,418,000</u>
A01202	House Rent Allowance				403,000
A01203	Conveyance Allowance				575,000
A01207	Washing Allowance				11,000
A01208	Dress Allowance				72,000
A0120D	Integrated Allowance				4,000
A0120E	Housing Subsidy Allowance				43,000
A0120Q	Fixed Daily Allowance				2,000
A01217	Medical Allowance				331,000
A0121B	Health Professional Allowance				1,472,000
A0121T	Adhoc Relief Allowance 2013				170,000
A01224	Entertainment Allowance				2,000
A01226	Computer Allowance				6,000
A0122C	Adhoc Relief Allowance - 2015				107,000
A0122M	Adhoc Releif Allowance 2016				471,000
A0122Y	Ad-hoc Relief Allowance 2017				587,000
A01251	Mess Allowance				125,000
A01252	Non Practising Allowance				37,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>176,000</u>
A01274	Medical Charges				<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	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 & Research)				
001	Medical Charges				1,000
A01278	Leave Salary				<u>175,000</u>
001	Leave Salary				175,000
A03	TOTAL OPERATING EXPENSES				<u>3,133,000</u>
A032	TOTAL COMMUNICATIONS				<u>29,000</u>
A03201	Postage and Telegraph				2,000
A03202	Telephone and Trunk Call				27,000
A033	TOTAL UTILITIES				<u>748,000</u>
A03301	Gas				260,000
A03302	Water				11,000
A03303	Electricity				<u>467,000</u>
001	Electricity				467,000
A03304	Hot and Cold Weather Charges				10,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>179,000</u>
A03805	Travelling Allowance				<u>17,000</u>
001	Travelling Allowance				17,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>152,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				152,000
A03808	Conveyance Charges				<u>10,000</u>
001	Conveyance Charges				10,000
A039	TOTAL GENERAL				<u>2,177,000</u>
A03901	Stationery				<u>30,000</u>
001	Stationery				30,000
A03905	Newspapers Periodicals and Books				2,000
A03906	Uniforms and Protective Clothing				8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	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 & Research)				
A03919	Payments to Other for Service Rendered				<u>130,000</u>
001	Payments to Others for Service Rendered				130,000
A03927	Purchase of Drug and Medicines				<u>95,000</u>
001	Purchase of drug and Medicines				95,000
A03936	Foreign/Inland Training Course Fee				8,000
A03942	Cost of Other Stores				<u>38,000</u>
001	Cost of other Stores				38,000
A03959	Stipend Incentives awards and allied expenditure				<u>1,833,000</u>
001	Stipend, Incentive				1,833,000
A03970	Others				<u>33,000</u>
001	Others				33,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				200,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>124,000</u>
A130	TOTAL TRANSPORT				<u>67,000</u>
A13001	Transport				<u>67,000</u>
001	Transport				67,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>17,000</u>
A13101	Machinery and Equipment				<u>17,000</u>
001	Machinery and Equipment				17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	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 & Research)				
A132	TOTAL FURNITURE AND FIXTURE				<u>7,000</u>
A13201	Furniture and Fixture				7,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>33,000</u>
A13301	Office Buildings				<u>33,000</u>
001	Office Buildings				33,000
Public Health School NeshterAbadPeshawar & Research)					13,919,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	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>11,579,000</u>
A011	TOTAL PAY		<u>43</u>		<u>7,303,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>17</u>		<u>5,148,000</u>
A01101	Total Basic Pay Of Officer		<u>17</u>		<u>5,148,000</u>
V011	Vice Principal	(BPS-18)	1		295,000
E030	English Teacher	(BPS-17)	1		303,000
N025	Nursing Instructor	(BPS-17)	13		4,135,000
W006	Warden	(BPS-17)	1		319,000
C082	Computer Operator	(BPS-16)	1		96,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>26</u>		<u>2,155,000</u>
A01151	Total Basic Pay Other Staff		<u>26</u>		<u>2,154,000</u>
S035	Senior Clerk	(BPS-14)	1		134,000
J013	Junior Clerk	(BPS-11)	1		80,000
H065	House Keeper	(BPS-10)	2		179,000
A108	Assistant House Keeper	(BPS-07)	1		79,000
D112	Driver	(BPS-06)	1		79,000
B013	Bearer	(BPS-03)	5		361,000
C057	Chowkidar	(BPS-03)	4		333,000
C095	Cook	(BPS-03)	4		371,000
M010	Mali	(BPS-03)	1		84,000
N005	Naib Qasid	(BPS-03)	2		165,000
S162	Sweeper	(BPS-03)	4		289,000
A01152	Personal pay				1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	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>4,276,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,100,000</u>
A01202	House Rent Allowance				393,000
A01203	Conveyance Allowance				535,000
A01207	Washing Allowance				6,000
A01208	Dress Allowance				230,000
A0120D	Integrated Allowance				3,000
A0120E	Housing Subsidy Allowance				117,000
A01217	Medical Allowance				358,000
A0121B	Health Professional Allowance				527,000
A0121T	Adhoc Relief Allowance 2013				162,000
A01226	Computer Allowance				3,000
A0122C	Adhoc Relief Allowance - 2015				98,000
A0122M	Adhoc Relief Allowance 2016				490,000
A0122Y	Ad-hoc Relief Allowance 2017				730,000
A01251	Mess Allowance				448,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>176,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary				<u>175,000</u>
001	Leave Salary				175,000
A03	TOTAL OPERATING EXPENSES				<u>24,369,000</u>
A032	TOTAL COMMUNICATIONS				<u>34,000</u>
A03201	Postage and Telegraph				2,000
A03202	Telephone and Trunk Call				32,000
A033	TOTAL UTILITIES				<u>233,000</u>
A03303	Electricity				<u>233,000</u>
001	Electricity				233,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	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>164,000</u>
A03805	Travelling Allowance				<u>100,000</u>
001	Travelling Allowance				100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>60,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				60,000
A03808	Conveyance Charges				<u>4,000</u>
001	Conveyance Charges				4,000
A039	TOTAL GENERAL				<u>23,938,000</u>
A03901	Stationery				<u>72,000</u>
001	Stationery				72,000
A03905	Newspapers Periodicals and Books				17,000
A03906	Uniforms and Protective Clothing				3,000
A03919	Payments to Other for Service Rendered				<u>1,000</u>
001	Payments to Others for Service Rendered				1,000
A03936	Foreign/Inland Training Course Fee				7,000
A03942	Cost of Other Stores				<u>17,000</u>
001	Cost of other Stores				17,000
A03959	Stipend Incentives awards and allied expenditure				<u>23,800,000</u>
001	Stipend, Incentive				23,800,000
A03970	Others				<u>21,000</u>
001	Others				21,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	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				
A09	TOTAL PHYSICAL ASSETS				<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>77,000</u>
A130	TOTAL TRANSPORT				<u>17,000</u>
A13001	Transport				<u>17,000</u>
001	Transport				17,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>17,000</u>
A13101	Machinery and Equipment				<u>17,000</u>
001	Machinery and Equipment				17,000
A132	TOTAL FURNITURE AND FIXTURE				<u>10,000</u>
A13201	Furniture and Fixture				10,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>33,000</u>
A13301	Office Buildings				<u>33,000</u>
001	Office Buildings				33,000
School of Nursing LRH Peshawar					36,226,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	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>10,953,000</u>
A011	TOTAL PAY		31		<u>6,165,000</u>
A011-1	TOTAL PAY OF OFFICERS		20		<u>5,050,000</u>
A01101	Total Basic Pay Of Officer		<u>20</u>		<u>5,049,000</u>
V011	Vice Principal	(BPS-18)	1		280,000
E030	English Teacher	(BPS-17)	2		498,000
N025	Nursing Instructor	(BPS-17)	16		4,166,000
C082	Computer Operator	(BPS-16)	1		105,000
A01102	Personal pay				1,000
A011-2	TOTAL PAY OF OTHER STAFF		11		<u>1,115,000</u>
A01151	Total Basic Pay Other Staff		<u>11</u>		<u>1,115,000</u>
H065	House Keeper	(BPS-12)	2		200,000
J013	Junior Clerk	(BPS-11)	1		102,000
C057	Chowkidar	(BPS-03)	4		409,000
M010	Mali	(BPS-03)	1		101,000
N005	Naib Qasid	(BPS-03)	2		202,000
S162	Sweeper	(BPS-03)	1		101,000
A012	TOTAL ALLOWANCES				<u>4,788,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,612,000</u>
A01202	House Rent Allowance				444,000
A01203	Conveyance Allowance				623,000
A01207	Washing Allowance				4,000
A01208	Dress Allowance				429,000
A0120D	Integrated Allowance				3,000
A01217	Medical Allowance				345,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	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	Health Professional Allowance				680,000
A0121T	Adhoc Relief Allowance 2013				166,000
A01226	Computer Allowance				4,000
A0122C	Adhoc Relief Allowance - 2015				82,000
A0122M	Adhoc Relief Allowance 2016				409,000
A0122Y	Ad-hoc Relief Allowance 2017				616,000
A01251	Mess Allowance				807,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>176,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary				<u>175,000</u>
001	Leave Salary				175,000
A03	TOTAL OPERATING EXPENSES				<u>28,984,000</u>
A032	TOTAL COMMUNICATIONS				<u>37,000</u>
A03201	Postage and Telegraph				4,000
A03202	Telephone and Trunk Call				33,000
A033	TOTAL UTILITIES				<u>4,000</u>
A03304	Hot and Cold Weather Charges				4,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>41,000</u>
A03805	Travelling Allowance				<u>17,000</u>
001	Travelling Allowance				17,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>17,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				17,000
A03808	Conveyance Charges				<u>7,000</u>
001	Conveyance Charges				7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	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>28,902,000</u>
A03901	Stationery				<u>33,000</u>
001	Stationery				33,000
A03905	Newspapers Periodicals and Books				1,000
A03906	Uniforms and Protective Clothing				12,000
A03919	Payments to Other for Service Rendered				<u>34,000</u>
001	Payments to Others for Service Rendered				34,000
A03936	Foreign/Inland Training Course Fee				20,000
A03959	Stipend Incentives awards and allied expenditure				<u>28,775,000</u>
001	Stipend, Incentive				28,775,000
A03970	Others				<u>27,000</u>
001	Others				27,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				200,000
A09	TOTAL PHYSICAL ASSETS				<u>34,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>33,000</u>
A09201	Hardware				<u>33,000</u>
001	Hardware				33,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	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>94,000</u>
A130	TOTAL TRANSPORT				<u>17,000</u>
A13001	Transport				<u>17,000</u>
001	Transport				17,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>27,000</u>
A13101	Machinery and Equipment				<u>27,000</u>
001	Machinery and Equipment				27,000
A132	TOTAL FURNITURE AND FIXTURE				<u>17,000</u>
A13201	Furniture and Fixture				17,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>33,000</u>
A13301	Office Buildings				<u>33,000</u>
001	Office Buildings				33,000
School of Nursing KTH Peshawar					40,265,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
SU4326	Gajju Khan Medical College Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>318,646,000</u>	<u>351,883,000</u>	<u>153,020,000</u>
A011	TOTAL PAY	352	353	<u>131,767,000</u>	<u>107,636,000</u>
A011-1	TOTAL PAY OF OFFICERS	215	216	<u>115,004,000</u>	<u>88,036,000</u>
A01101	Total Basic Pay Of Officer	215	216	<u>115,004,000</u>	<u>85,000,000</u>
P070	Principal (BPS-20)	1	1	731,000	303,000
P110	Professor Paediatric (BPS-20)	1	1	731,000	303,000
P128	Professor (Radiology) (BPS-20)	2	2	1,735,000	715,000
P236	Professor (Cardiology) (BPS-20)	1	1	1,004,000	412,000
P237	Professor (Pulmonology) (BPS-20)	1	1	1,004,000	412,000
P238	Professor (Gynacology) (BPS-20)	1	1	731,000	303,000
P245	Professor Anaesthesia (BPS-20)	1	1	1,004,000	412,000
P276	Professor Community Medicine (BPS-20)	1	1	731,000	303,000
P277	Professor Physiology (BPS-20)	1	1	731,000	303,000
P278	Professor Opthamology (BPS-20)	1	1	731,000	303,000
P283	Professor Urology (BPS-20)	1	1	731,000	303,000
P306	Professor Microbiology (BPS-20)	1	1	731,000	303,000
P308	Professor Pharmacology (BPS-20)	1	1	731,000	303,000
P309	Professor Fornsic Medicine (BPS-20)	1	1	731,000	303,000
P316	Professor (Surgery) (BPS-20)	1	1	731,000	303,000
P319	Professor of Mediciens (BPS-20)	1	2	731,000	662,000
P323	Professor Psychiatry (BPS-20)	1	1	1,004,000	412,000
P329	Professor Orthodontic (BPS-20)	1	1	1,004,000	412,000
P332	Professor (Pediatric Surgery) (BPS-20)	1	1	731,000	303,000
P366	Professor Biochemistry (BPS-20)	1	1	731,000	303,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018	
	2017-2018	2018-2019	2017-2018	2017-2018		
			Rs	Rs	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	1	731,000	303,000
P375	Professor (Histo Pathology)	(BPS-20)	1	1	731,000	303,000
P377	Professor Chemical Pathology	(BPS-20)	1	1	731,000	303,000
P389	Professor ENT	(BPS-20)	1	1	731,000	303,000
P395	Professor Dentistry	(BPS-20)	1	1	1,004,000	412,000
A308	Associate Professor (Paediatric)	(BPS-19)	1	1	628,000	258,000
A309	Associate Professor (Surgery)	(BPS-19)	2	2	1,255,000	516,000
A310	Associate Professor (Medicine)	(BPS-19)	2	2	1,255,000	516,000
A398	Associate Professor (Radiology)	(BPS-19)	2	2	1,528,000	625,000
A399	Associate Professor (Psychiatry)	(BPS-19)	1	1	628,000	258,000
A401	Associate Professor (Dermatology)	(BPS-19)	1	1	628,000	258,000
A404	Associate Professor (Gynae)	(BPS-19)	2	2	1,255,000	516,000
A406	Associate Professor (Cardiology)	(BPS-19)	1	1	628,000	258,000
A479	Associate Prof: Commun: Medicine	(BPS-19)	1	1	628,000	258,000
A483	Associate Professor Anaesthesia	(BPS-19)	1	1	628,000	258,000
A492	Associate Professor Microbiology	(BPS-19)	1	1	628,000	258,000
A493	Associate Professor Chemical Pathology	(BPS-19)	1	1	628,000	258,000
A501	Associate Professor Urology	(BPS-19)	1	1	628,000	258,000
A517	Associate Professor (Orthodontic)	(BPS-19)	1	1	628,000	258,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	Rs	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					
A532	Associate Professor Pharmacology	(BPS-19)	1	1	628,000	258,000
A534	Associate Professor Fornsic Medicine	(BPS-19)	1	1	628,000	258,000
A538	Associate Professor Peadiatric Surgery	(BPS-19)	1	1	628,000	258,000
A549	Associate Professor (Haematology)	(BPS-19)	1	1	628,000	258,000
A557	Associate Professor ENT	(BPS-19)	1	1	628,000	258,000
A558	Associate Professor Ophthalmology	(BPS-19)	1	1	628,000	258,000
A645	Associate Professor (Anatomy)	(BPS-19)	1	1	628,000	258,000
A646	Associate Professor (Biochemistry)	(BPS-19)	1	1	628,000	258,000
A647	Associate Professor (Physiology)	(BPS-19)	1	1	628,000	258,000
A649	Associate Professor Histo Pathology	(BPS-19)	1	1	628,000	258,000
A703	Associate Professor Pulmonology	(BPS-19)	1	1	628,000	258,000
A704	Associate Professor Dentistry	(BPS-19)	1	1	628,000	258,000
V011	Vice Principal	(BPS-19)	1	1	628,000	258,000
A183	Assistant Professor (Paedriatic)	(BPS-18)	1	1	628,000	258,000
A219	Assistant Professor Orthopadic	(BPS-18)	1	1	628,000	258,000
A221	Assistant Professor Dentistry	(BPS-18)	1	1	628,000	258,000
A222	Assistant Professor Cardilogy	(BPS-18)	1	1	628,000	258,000
A223	Assistant Professor (Physiology)	(BPS-18)	2	2	1,255,000	515,000
A224	Assistant Professor (Haematology)	(BPS-18)	1	1	628,000	258,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018	
	2017-2018	2018-2019	2017-2018	2017-2018		
			Rs	Rs	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					
A225	Assistant Professor (Histopathology)	(BPS-18)	1	1	628,000	258,000
A226	Assistant Professor (Microbiology)	(BPS-18)	1	1	628,000	258,000
A227	Assistant Professor (Chemical Pathology)	(BPS-18)	1	1	628,000	258,000
A232	Assistant Professor (Biochemistry)	(BPS-18)	2	2	1,255,000	515,000
A254	Assistant Professor (Dermatology)	(BPS-18)	1	1	628,000	258,000
A255	Assistant Professor (Nephrology)	(BPS-18)	1	1	628,000	258,000
A321	Assistant Professor (Paediatric Surgery)	(BPS-18)	1	1	628,000	258,000
A326	Assistant Professor Community Medicine	(BPS-18)	3	3	1,906,000	782,000
A330	Assistant Professor (Surgery)	(BPS-18)	2	2	1,255,000	515,000
A409	Assistant Professor (Neuro Surgery)	(BPS-18)	1	1	628,000	258,000
A472	Assistant Prof: Cardia Surg:	(BPS-18)	1	1	628,000	258,000
A480	Assistant Professor (Gynae)	(BPS-18)	2	2	1,255,000	515,000
A482	Assistant Professor (Anatomy)	(BPS-18)	2	2	1,255,000	515,000
A537	Assistant Professor Pharmacology	(BPS-18)	2	2	1,255,000	515,000
A543	Assistant Professor (Neurology)	(BPS-18)	1	1	628,000	258,000
A553	Assistant Professor Medicine	(BPS-18)	2	2	1,255,000	515,000
A556	Assistant Professor Anaesthesia	(BPS-18)	2	2	1,255,000	515,000
A566	Assistant Professor (ENT)	(BPS-18)	1	1	628,000	258,000
A567	Assistant Professor Pulmonology	(BPS-18)	1	1	628,000	258,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs			Rs	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						
A580	Assistant Professor (Psychiatry)	(BPS-18)	1	1	628,000		258,000
A587	Assistant Professor (Urology)	(BPS-18)	1	1	628,000		258,000
A588	Assistant Professor (Plastic Surgery)	(BPS-18)	1	1	628,000		258,000
A589	Assistant Professor Ophthalmology	(BPS-18)	1	1	628,000		258,000
A590	Assistant Professor Radiology	(BPS-18)	1	1	628,000		258,000
A648	Asstt Proff Francisc Medicine	(BPS-18)	1	1	628,000		258,000
A669	Assistant Professor Oncology	(BPS-18)	1	1	628,000		258,000
D465	Deputy Director Medical Education	(BPS-18)	1	1	628,000		258,000
S059	Senior Registrar	(BPS-18)	29	29	18,200,000		7,474,000
S512	Senior Demonstrator	(BPS-18)	14	14	11,390,000		4,650,000
A007	Accounts Officer	(BPS-17)	1	1	324,000		135,000
A021	Administrative Officer	(BPS-17)	1	1	324,000		135,000
B028	Biochemist	(BPS-17)	1	1	324,000		135,000
D015	Demonstrator	(BPS-17)	35	35	8,105,000		3,430,000
H046	Health Educator	(BPS-17)	1	1	324,000		135,000
L033	Librarian	(BPS-17)	1	1	324,000		135,000
L142	Lecturer Islamiyat	(BPS-17)	1	1	324,000		135,000
L143	Lecturer Pak Studies	(BPS-17)	1	1	324,000		135,000
L155	Lecturer Bio-Chemistry	(BPS-17)	1	1	567,000		232,000
S024	Security Officer	(BPS-17)	1	1	324,000		135,000
S166	Superintendent	(BPS-17)	4	4	1,296,000		540,000
W006	Warden	(BPS-17)	2	2	1,235,000		505,000
A057	Assistant	(BPS-16)	5	5	1,009,000		421,000

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	2017-2018	2018-2019	2017-2018	2017-2018		
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
SU4326	Gajju Khan Medical College Swabi					
A165	Audiovisual Operator	(BPS-16)	1	1	202,000	84,000
A185	Assistant Librarian	(BPS-16)	1	1	202,000	84,000
A369	Assistant Programmer	(BPS-16)	1	1	202,000	84,000
C017	Cataloger	(BPS-16)	1	1	202,000	84,000
C082	Computer Operator	(BPS-16)	10	10	1,524,000	645,000
E102	Electro Medical Engineer	(BPS-16)	1	1	202,000	84,000
P149	Pharmaceutical Chemist	(BPS-16)	1	1	202,000	84,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	202,000	84,000
A01102	Personal pay					172,000
A01106	Total Pay of contract officer					<u>2,864,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		137	137	<u>16,763,000</u>	<u>19,600,000</u>
A01151	Total Basic Pay Other Staff		<u>137</u>	<u>137</u>	<u>16,763,000</u>	<u>19,600,000</u>
S035	Senior Clerk	(BPS-14)	2	2	326,000	136,000
A054	Artist	(BPS-12)	1	1	142,000	59,000
C306	Clinical Technician (Pathology)	(BPS-12)	17	17	2,820,000	1,166,000
H293	Hostel Assistant	(BPS-12)	1	1	142,000	59,000
M065	Modler	(BPS-12)	1	1	142,000	59,000
M171	Medical Social Worker	(BPS-12)	1	1	142,000	59,000
P027	Photographer	(BPS-12)	1	1	142,000	59,000
E025	Electro Medical Technician	(BPS-11)	1	1	142,000	59,000
J013	Junior Clerk	(BPS-11)	8	8	1,135,000	470,000
H065	House Keeper	(BPS-10)	2	2	284,000	117,000
P088	Projectionist	(BPS-09)	5	5	631,000	261,000
E019	Electrician	(BPS-08)	3	3	363,000	150,000
S023	Security Guard	(BPS-08)	10	10	1,211,000	500,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018		
			Rs	Rs	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						
S127	Store Keeper	(BPS-07)	3	3	352,000	145,000	
T019	Telephone Operator	(BPS-07)	4	4	438,000	181,000	
C012	Carpenter	(BPS-06)	1	1	113,000	47,000	
D112	Driver	(BPS-06)	10	10	1,133,000	466,000	
G013	Generator Operator	(BPS-06)	2	2	227,000	93,000	
P047	Plumber	(BPS-06)	1	1	113,000	47,000	
D006	Daftari	(BPS-04)	2	2	211,000	86,000	
L002	Laboratory Attendant	(BPS-04)	3	3	316,000	129,000	
T049	Tubewell Operator	(BPS-04)	2	2	211,000	86,000	
A161	Attendant	(BPS-03)	5	5	527,000	215,000	
B013	Bearer	(BPS-03)	10	10	1,029,000	421,000	
C057	Chowkidar	(BPS-03)	10	10	1,029,000	421,000	
C095	Cook	(BPS-03)	5	5	667,000	271,000	
D363	Dissection Hall Attendant	(BPS-03)	2	2	203,000	83,000	
M010	Mali	(BPS-03)	6	6	720,000	293,000	
M101	Mortury Cooler Attendant	(BPS-03)	1	1	103,000	42,000	
N005	Naib Qasid	(BPS-03)	7	7	720,000	294,000	
S162	Sweeper	(BPS-03)	10	10	1,029,000	421,000	
A012	TOTAL ALLOWANCES				<u>186,879,000</u>	<u>244,247,000</u>	<u>98,359,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>185,878,000</u>	<u>240,435,000</u>	<u>98,008,000</u>
A01201	Senior Post Allowance				364,000	175,000	127,000
A01202	House Rent Allowance				12,246,000	9,094,000	4,110,000
A01203	Conveyance Allowance				8,557,000	10,000,000	2,854,000
A01207	Washing Allowance				65,000	50,000	22,000
A01208	Dress Allowance				47,000	42,000	16,000
A0120D	Integrated Allowance				32,000	38,000	11,000
A0120X	Adhoc Allowance - 2010				20,249,000	1,547,000	
A01217	Medical Allowance				6,511,000	6,500,000	2,170,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	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				
A0121B	Health Professional Allowance		56,700,000	167,751,000	56,217,000
A0121T	Adhoc Relief Allowance 2013		3,845,000	2,000,000	966,000
A0121Z	Adhoc Relief Allowance-2014			15,000	
A01224	Entertainment Allowance		318,000	80,000	114,000
A01226	Computer Allowance		90,000	229,000	32,000
A0122C	Adhoc Relief Allowance - 2015		3,050,000	1,300,000	359,000
A0122M	Adhoc Relief Allowance 2016		10,460,000	7,500,000	3,523,000
A0122Y	Ad-hoc Relief Allowance 2017			9,000,000	5,468,000
A01236	Deputation Allowance		72,000		25,000
A01252	Non Practising Allowance		2,749,000	1,500,000	930,000
A01253	Science Teaching Allowance		53,320,000	20,000,000	18,662,000
A01267	Warden/ Boarding House Allowance		3,000	2,000	1,000
A01269	Basic Science Allowance		7,200,000	3,500,000	2,400,000
A01270	Other			112,000	1,000
001	Others			112,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,001,000</u>	<u>3,812,000</u>	<u>351,000</u>
A01273	Honoraria			1,336,000	
A01274	Medical Charges		1,000	400,000	1,000
001	Medical Charges		1,000	400,000	1,000
A01278	Leave Salary		1,000,000	2,076,000	350,000
001	Leave Salary		1,000,000	2,076,000	350,000
A03	TOTAL OPERATING EXPENSES		<u>8,725,000</u>	<u>10,457,000</u>	<u>3,385,000</u>
A032	TOTAL COMMUNICATIONS		<u>399,000</u>	<u>2,587,000</u>	<u>862,000</u>
A03201	Postage and Telegraph		57,000	57,000	19,000
A03202	Telephone and Trunk Call		285,000	2,500,000	833,000
A03205	Courier and pilot service		57,000	30,000	10,000
A033	TOTAL UTILITIES		<u>2,360,000</u>	<u>1,300,000</u>	<u>434,000</u>
A03301	Gas		1,140,000		
A03302	Water		23,000		1,000
A03303	Electricity		1,140,000	1,300,000	433,000
001	Electricity		1,140,000	1,300,000	433,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	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				
A03304	Hot and Cold Weather Charges		57,000		
A036	TOTAL MOTOR VEHICLES		<u>1,140,000</u>	<u>800,000</u>	<u>267,000</u>
A03603	Registration		1,140,000	800,000	267,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,702,000</u>	<u>2,490,000</u>	<u>729,000</u>
A03805	Travelling Allowance		<u>456,000</u>	<u>1,300,000</u>	<u>333,000</u>
001	Travelling Allowance		456,000	1,300,000	333,000
A03806	Transportation of Goods		<u>300,000</u>	<u>150,000</u>	<u>50,000</u>
001	Transportation of Goods		300,000	150,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>912,000</u>	<u>1,000,000</u>	<u>333,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		912,000	1,000,000	333,000
A03828	Conveyance charges		34,000	40,000	13,000
A039	TOTAL GENERAL		<u>3,124,000</u>	<u>3,280,000</u>	<u>1,093,000</u>
A03901	Stationery		<u>285,000</u>	<u>350,000</u>	<u>117,000</u>
001	Stationery		285,000	350,000	117,000
A03902	Printing and Publication		<u>285,000</u>	<u>300,000</u>	<u>100,000</u>
001	Printing and publication		285,000	300,000	100,000
A03903	Conference/Seminars/Workshops/ Symposia		342,000	342,000	114,000
A03905	Newspapers Periodicals and Books		912,000	400,000	133,000
A03906	Uniforms and Protective Clothing		46,000	46,000	15,000
A03907	Advertising & Publicity		<u>570,000</u>	<u>1,100,000</u>	<u>367,000</u>
001	Advertising and Publicity		570,000	1,100,000	367,000
A03942	Cost of Other Stores		<u>342,000</u>	<u>342,000</u>	<u>114,000</u>
001	Cost of other Stores			342,000	114,000
017	Inspection Fee		342,000		
A03970	Others		<u>342,000</u>	<u>400,000</u>	<u>133,000</u>
001	Others		342,000	400,000	133,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,673,000</u>	<u>1,558,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	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				
A041	TOTAL PENSION			<u>4,673,000</u>	<u>1,558,000</u>
A04114	Superannuation Encashment of L.P.R			4,673,000	1,558,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>1,000,000</u>	<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>1,000,000</u>	<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,000,000</u>	<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000,000	333,000
A06	TOTAL TRANSFERS		<u>600,000</u>	<u>750,000</u>	<u>250,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>600,000</u>	<u>750,000</u>	<u>250,000</u>
A06301	Entertainments & Gifts		600,000	750,000	250,000
A09	TOTAL PHYSICAL ASSETS		<u>20,000</u>	<u>68,443,000</u>	<u>6,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>10,000</u>	<u>66,140,000</u>	<u>3,000</u>
A09601	Plant and Machinery		<u>10,000</u>	<u>66,140,000</u>	<u>3,000</u>
001	Plant and Machinery		10,000	66,140,000	3,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>10,000</u>	<u>2,303,000</u>	<u>3,000</u>
A09701	Furniture and fixtures		<u>10,000</u>	<u>2,303,000</u>	<u>3,000</u>
001	Furniture & Fixture		10,000	2,303,000	3,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>260,000</u>	<u>450,000</u>	<u>151,000</u>
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>200,000</u>	<u>67,000</u>
A13001	Transport		<u>50,000</u>	<u>200,000</u>	<u>67,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
SU4326	Gajju Khan Medical College Swabi				
001	Transport		50,000	200,000	67,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>50,000</u>	<u>17,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>50,000</u>	<u>17,000</u>
001	Machinery and Equipment		10,000	50,000	17,000
A138	TOTAL GENERAL		<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
A13801	Maintenance of gardens		200,000	200,000	67,000
Gajju Khan Medical College Swabi			329,251,000	437,656,000	158,703,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	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>3,694,000</u>
A011	TOTAL PAY		21		<u>2,194,000</u>
A011-1	TOTAL PAY OF OFFICERS		6		<u>1,087,000</u>
A01101	Total Basic Pay Of Officer		6		<u>1,087,000</u>
N030	Nursing Tutor	(BPS-18)	1		205,000
V011	Vice Principal	(BPS-18)	1		215,000
E030	English Teacher	(BPS-17)	1		162,000
I018	Instructor	(BPS-17)	2		428,000
C082	Computer Operator	(BPS-16)	1		77,000
A011-2	TOTAL PAY OF OTHER STAFF		15		<u>1,107,000</u>
A01151	Total Basic Pay Other Staff		15		<u>1,107,000</u>
S035	Senior Clerk	(BPS-14)	1		133,000
H065	House Keeper	(BPS-12)	1		65,000
J013	Junior Clerk	(BPS-11)	1		132,000
D112	Driver	(BPS-06)	1		105,000
B013	Bearer	(BPS-03)	2		158,000
C057	Chowkidar	(BPS-03)	3		159,000
C095	Cook	(BPS-03)	2		117,000
N005	Naib Qasid	(BPS-03)	2		132,000
S162	Sweeper	(BPS-03)	2		106,000
A012	TOTAL ALLOWANCES				<u>1,500,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,323,000</u>
A01202	House Rent Allowance				83,000
A01203	Conveyance Allowance				250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	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				3,000
A01208	Dress Allowance				75,000
A0120D	Integrated Allowance				3,000
A01217	Medical Allowance				150,000
A0121T	Adhoc Relief Allowance 2013				84,000
A01226	Computer Allowance				3,000
A0122C	Adhoc Relief Allowance - 2015				67,000
A0122M	Adhoc RelEIF Allowance 2016				153,000
A0122Y	Ad-hoc Relief Allowance 2017				219,000
A01233	Unattractive Area Allowance				<u>100,000</u>
001	Unattractive Area Allowance				100,000
A01251	Mess Allowance				133,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>177,000</u>
A01273	Honoraria				1,000
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary				<u>175,000</u>
001	Leave Salary				175,000
A03	TOTAL OPERATING EXPENSES				<u>6,879,000</u>
A032	TOTAL COMMUNICATIONS				<u>13,000</u>
A03201	Postage and Telegraph				2,000
A03202	Telephone and Trunk Call				11,000
A033	TOTAL UTILITIES				<u>755,000</u>
A03301	Gas				600,000
A03303	Electricity				<u>117,000</u>
001	Electricity				117,000
A03304	Hot and Cold Weather Charges				38,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>70,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	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				
A03805	Travelling Allowance				<u>40,000</u>
001	Travelling Allowance				40,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>27,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				27,000
A03808	Conveyance Charges				<u>3,000</u>
001	Conveyance Charges				3,000
A039	TOTAL GENERAL				<u>6,041,000</u>
A03901	Stationery				<u>17,000</u>
001	Stationery				17,000
A03905	Newspapers Periodicals and Books				8,000
A03906	Uniforms and Protective Clothing				2,000
A03919	Payments to Other for Service Rendered				<u>1,000</u>
001	Payments to Others for Service Rendered				1,000
A03936	Foreign/Inland Training Course Fee				3,000
A03959	Stipend Incentives awards and allied expenditure				<u>6,000,000</u>
001	Stipend, Incentive				6,000,000
A03970	Others				<u>10,000</u>
001	Others				10,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				200,000
A09	TOTAL PHYSICAL ASSETS				<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	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
A13	TOTAL REPAIRS AND MAINTENANCE				<u>59,000</u>
A130	TOTAL TRANSPORT				<u>17,000</u>
A13001	Transport				<u>17,000</u>
001	Transport				17,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>15,000</u>
A13101	Machinery and Equipment				<u>15,000</u>
001	Machinery and Equipment				15,000
A132	TOTAL FURNITURE AND FIXTURE				<u>10,000</u>
A13201	Furniture and Fixture				10,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>17,000</u>
A13301	Office Buildings				<u>17,000</u>
001	Office Buildings				17,000
Nursing School Swat					10,833,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	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>9,698,000</u>
A011	TOTAL PAY		51		<u>6,247,000</u>
A011-1	TOTAL PAY OF OFFICERS		19		<u>3,382,000</u>
A01101	Total Basic Pay Of Officer		<u>19</u>		<u>3,373,000</u>
C453	Chief Clinical Technologist (Dental)	(BPS-19)	1		294,000
P070	Principal	(BPS-19)	1		424,000
S328	Senior Clinical Technician (Radiology)	(BPS-18)	1		267,000
S329	Senior Clinical Technician (Pathology)	(BPS-18)	1		267,000
V011	Vice Principal	(BPS-18)	1		475,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1		136,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1		211,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1		159,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1		159,000
P246	Primary Health Care Technologist (Multi Purpose)	(BPS-17)	5		444,000
S166	Superintendent	(BPS-17)	1		83,000
A057	Assistant	(BPS-16)	2		163,000
C082	Computer Operator	(BPS-16)	1		80,000
S061	Senior Scale Stenographer	(BPS-16)	1		211,000
A01102	Personal pay				9,000
A011-2	TOTAL PAY OF OTHER STAFF		32		<u>2,865,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	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				
A01151	Total Basic Pay Other Staff	<u>32</u>			<u>2,856,000</u>
S061	Senior Scale Stenographer (BPS-15)	1			76,000
S035	Senior Clerk (BPS-14)	1			118,000
J066	Junior PHC Technician (Multi Purpose) (BPS-12)	1			159,000
J013	Junior Clerk (BPS-11)	2			213,000
S127	Store Keeper (BPS-07)	1			105,000
D112	Driver (BPS-06)	2			159,000
P047	Plumber (BPS-06)	1			105,000
T049	Tubewell Operator (BPS-05)	1			105,000
L002	Laboratory Attendant (BPS-04)	2			132,000
B006	Behishti (BPS-03)	1			131,000
B013	Bearer (BPS-03)	5			369,000
C057	Chowkidar (BPS-03)	2			184,000
C095	Cook (BPS-03)	3			185,000
G005	Gate Keeper (BPS-03)	1			131,000
M010	Mali (BPS-03)	2			158,000
N005	Naib Qasid (BPS-03)	3			263,000
S162	Sweeper (BPS-03)	3			263,000
A01152	Personal pay				9,000
A012	TOTAL ALLOWANCES				<u>3,451,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,275,000</u>
A01202	House Rent Allowance				233,000
A01203	Conveyance Allowance				433,000
A01207	Washing Allowance				10,000
A01208	Dress Allowance				10,000
A0120D	Integrated Allowance				3,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	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				
A01217	Medical Allowance				300,000
A0121B	Health Professional Allowance				997,000
A0121T	Adhoc Relief Allowance 2013				136,000
A01224	Entertainment Allowance				2,000
A01226	Computer Allowance				3,000
A0122C	Adhoc Relief Allowance - 2015				67,000
A0122M	Adhoc RelEIF Allowance 2016				274,000
A0122Y	Ad-hoc Relief Allowance 2017				607,000
A01233	Unattractive Area Allowance				<u>200,000</u>
001	Unattractive Area Allowance				200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>176,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary				<u>175,000</u>
001	Leave Salary				175,000
A03	TOTAL OPERATING EXPENSES				<u>678,000</u>
A032	TOTAL COMMUNICATIONS				<u>19,000</u>
A03201	Postage and Telegraph				2,000
A03202	Telephone and Trunk Call				17,000
A033	TOTAL UTILITIES				<u>343,000</u>
A03303	Electricity				<u>76,000</u>
001	Electricity				76,000
A03304	Hot and Cold Weather Charges				267,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>119,000</u>
A03805	Travelling Allowance				<u>50,000</u>
001	Travelling Allowance				50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
SW4522	Para Medical Institute Saidu Sharif Swat				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>67,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				67,000
A03808	Conveyance Charges				<u>2,000</u>
001	Conveyance Charges				2,000
A039	TOTAL GENERAL				<u>197,000</u>
A03901	Stationery				<u>33,000</u>
001	Stationery				33,000
A03902	Printing and Publication				<u>8,000</u>
001	Printing and publication				8,000
A03905	Newspapers Periodicals and Books				4,000
A03906	Uniforms and Protective Clothing				3,000
A03919	Payments to Other for Service Rendered				<u>83,000</u>
001	Payments to Others for Service Rendered				83,000
A03936	Foreign/Inland Training Course Fee				39,000
A03970	Others				<u>27,000</u>
001	Others				27,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>183,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>183,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>183,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				183,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
SW4522	Para Medical Institute Saidu Sharif Swat				
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>90,000</u>
A130	TOTAL TRANSPORT				<u>50,000</u>
A13001	Transport				<u>50,000</u>
001	Transport				50,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>2,000</u>
A13101	Machinery and Equipment				<u>2,000</u>
001	Machinery and Equipment				2,000
A132	TOTAL FURNITURE AND FIXTURE				<u>5,000</u>
A13201	Furniture and Fixture				5,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>33,000</u>
A13301	Office Buildings				<u>33,000</u>
001	Office Buildings				33,000
Para Medical Institute Saidu Sharif Swat					10,651,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
DI4083	Gomal Medical College DIKhan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>216,952,000</u>	<u>291,812,000</u>	<u>108,217,000</u>
A011	TOTAL PAY		354	354	<u>111,194,000</u>	<u>112,578,000</u>	<u>45,846,000</u>
A011-1	TOTAL PAY OF OFFICERS		167	167	<u>88,311,000</u>	<u>89,251,000</u>	<u>36,427,000</u>
A01101	Total Basic Pay Of Officer		<u>167</u>	<u>167</u>	<u>87,501,000</u>	<u>89,251,000</u>	<u>36,144,000</u>
D485	Director Medical Education	(BPS-20)	1	1	742,000		307,000
P070	Principal	(BPS-20)	1	1	975,000		401,000
P082	Professor	(BPS-20)	19	19	15,884,000		6,554,000
A160	Associate Professor	(BPS-19)	19	19	11,924,000		4,905,000
A408	Associate Professor (Gastroenterology)	(BPS-19)	1	1	651,000		268,000
P376	Principal Demonstrator	(BPS-19)	2	2	1,655,000		676,000
A130	Assistant Professor	(BPS-18)	43	43	17,915,000		7,454,000
S512	Senior Demonstrator	(BPS-18)	7	7	4,873,000		1,996,000
A007	Accounts Officer	(BPS-17)	1	1	580,000		237,000
A021	Administrative Officer	(BPS-17)	1	1	599,000		245,000
B028	Biochemist	(BPS-17)	1	1	328,000		137,000
B113	Biophysics	(BPS-17)	1	1	328,000		137,000
D015	Demonstrator	(BPS-17)	40	40	13,124,000		5,464,000
D072	Director Of Physical Education	(BPS-17)	1	1	328,000		137,000
H046	Health Educator	(BPS-17)	3	3	989,000		412,000
L028	Lecturer	(BPS-17)	2	2	1,562,000		636,000
L033	Librarian	(BPS-17)	1	1	328,000		137,000
P084	Programmer	(BPS-17)	1	1	330,000		137,000
S024	Security Officer	(BPS-17)	1	1	521,000		214,000
S166	Superintendent	(BPS-17)	2	2	651,000		271,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018	
	2017-2018	2018-2019	2017-2018	2017-2018		
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
DI4083	Gomal Medical College DIKhan					
W006	Warden	(BPS-17)	2	2	1,365,000	557,000
A057	Assistant	(BPS-16)	4	4	911,000	379,000
C082	Computer Operator	(BPS-16)	4	4	521,000	223,000
L033	Librarian	(BPS-16)	1	1	211,000	88,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	482,000	200,000
A130	Assistant Professor	(Fixed)	4	4	5,459,000	2,238,000
A160	Associate Professor	(Fixed)	1	1	1,705,000	696,000
P082	Professor	(Fixed)	1	1	2,560,000	1,038,000
A01102	Personal pay				806,000	282,000
A01103	Special Pay				4,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		187	187	22,883,000	9,419,000
A01151	Total Basic Pay Other Staff		187	187	22,870,000	9,413,000
L034	Library Assistant	(BPS-15)	1	1	175,000	73,000
S035	Senior Clerk	(BPS-14)	3	3	712,000	293,000
S114	Steno Typist	(BPS-14)	1	1	172,000	72,000
C304	Clinical Technician (Pharmacy)	(BPS-13)	2	2	538,000	220,000
A054	Artist	(BPS-12)	2	2	299,000	124,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	143,000	59,000
C306	Clinical Technician (Pathology)	(BPS-12)	32	32	4,401,000	1,832,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	143,000	59,000
C344	Civil M&R Technician	(BPS-12)	1	1	143,000	59,000
J078	Junior Clinical Technician (Radiology)	(BPS-12)	1	1	143,000	59,000
L034	Library Assistant	(BPS-12)	1	1	143,000	59,000
P027	Photographer	(BPS-12)	1	1	293,000	119,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018	
	2017-2018	2018-2019	2017-2018	2017-2018		
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
DI4083	Gomal Medical College DIKhan					
J013	Junior Clerk	(BPS-11)	11	11	1,562,000	647,000
H065	House Keeper	(BPS-10)	2	2	287,000	119,000
S235	Security Inspector	(BPS-10)	1	1	208,000	85,000
H062	Hostel Superintendent	(BPS-09)	2	2	313,000	129,000
P088	Projectionist	(BPS-09)	4	4	651,000	267,000
T019	Telephone Operator	(BPS-08)	2	2	313,000	128,000
C012	Carpenter	(BPS-07)	1	1	143,000	59,000
C177	Curator	(BPS-07)	1	1	143,000	59,000
E019	Electrician	(BPS-07)	2	2	273,000	112,000
P047	Plumber	(BPS-07)	1	1	130,000	53,000
S023	Security Guard	(BPS-07)	2	2	260,000	107,000
S127	Store Keeper	(BPS-07)	2	2	260,000	107,000
D112	Driver	(BPS-06)	9	9	1,302,000	533,000
L002	Laboratory Attendant	(BPS-04)	1	1	130,000	53,000
A044	Animal Attendant	(BPS-03)	5	5	521,000	213,000
B013	Bearer	(BPS-03)	4	4	456,000	186,000
B072	Bus Conductor	(BPS-03)	3	3	326,000	133,000
C057	Chowkidar	(BPS-03)	12	12	1,374,000	561,000
C095	Cook	(BPS-03)	3	3	364,000	148,000
D363	Dissection Hall Attendant	(BPS-03)	6	6	651,000	266,000
F142	Female Hostel Attendant.	(BPS-03)	5	5	521,000	213,000
L002	Laboratory Attendant	(BPS-03)	18	18	1,953,000	798,000
L027	Lecture Room Attendant	(BPS-03)	2	2	326,000	132,000
L035	Library Attendant	(BPS-03)	2	2	287,000	117,000
M010	Mali	(BPS-03)	4	4	651,000	264,000
M077	Museum Attendant	(BPS-03)	1	1	130,000	53,000
M101	Mortury Cooler Attendant	(BPS-03)	1	1	130,000	53,000
N005	Naib Qasid	(BPS-03)	17	17	130,000	67,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
DI4083	Gomal Medical College DIKhan						
S162	Sweeper	(BPS-03)	14	14	1,562,000		638,000
T018	Telephone Attendant	(BPS-03)	2	2	208,000		85,000
A01152	Personal pay				13,000		6,000
A012	TOTAL ALLOWANCES				<u>105,758,000</u>	<u>179,234,000</u>	<u>62,371,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>103,558,000</u>	<u>179,234,000</u>	<u>61,589,000</u>
A01201	Senior Post Allowance				90,000		30,000
A01202	House Rent Allowance				5,500,000		1,833,000
A01203	Conveyance Allowance				8,500,000		2,833,000
A01207	Washing Allowance				75,000		25,000
A01208	Dress Allowance				684,000		228,000
A0120D	Integrated Allowance				62,000		21,000
A0120X	Adhoc Allowance - 2010				12,299,000		
A01217	Medical Allowance				8,681,000		2,894,000
A0121B	Health Professional Allowance				22,920,000		34,000,000
A0121T	Adhoc Relief Allowance 2013				3,906,000		1,302,000
A01224	Entertainment Allowance				188,000		66,000
A01226	Computer Allowance				27,000		9,000
A0122C	Adhoc Relief Allowance - 2015				3,217,000		1,072,000
A0122M	Adhoc Relief Allowance 2016				11,120,000		3,707,000
A0122Y	Ad-hoc Relief Allowance 2017						4,555,000
A01236	Deputation Allowance				72,000		25,000
A01252	Non Practising Allowance				4,717,000		1,572,000
A01253	Science Teaching Allowance				15,000,000		5,250,000
A01269	Basic Science Allowance				6,500,000		2,167,000
A01270	Other					<u>179,234,000</u>	
001	Others					179,234,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,200,000</u>		<u>782,000</u>
A01274	Medical Charges				<u>700,000</u>		<u>257,000</u>
001	Medical Charges				700,000		257,000
A01278	Leave Salary				<u>1,500,000</u>		<u>525,000</u>
001	Leave Salary				1,500,000		525,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
DI4083	Gomal Medical College DIKhan				
A06	TOTAL TRANSFERS		<u>15,757,000</u>	<u>15,757,000</u>	<u>5,252,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>15,757,000</u>	<u>15,757,000</u>	<u>5,252,000</u>
A06402	Contribution/transfer to reserve fund		15,757,000	15,757,000	5,252,000
Gomal Medical College DIKhan			232,709,000	307,569,000	113,469,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR4164	Khyber Medical College Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>553,905,000</u>	<u>672,789,000</u>	<u>234,243,000</u>	
A011	TOTAL PAY		<u>295,380,000</u>	<u>304,083,000</u>	<u>120,987,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>204,514,000</u>	<u>208,583,000</u>	<u>83,946,000</u>	
A01101	Total Basic Pay Of Officer		<u>203,438,000</u>	<u>207,507,000</u>	<u>83,587,000</u>	
D485	Director Medical Education	(BPS-20)	1	1	747,000	309,000
D486	Director (Research & Development)	(BPS-20)	1	1	747,000	309,000
P070	Principal	(BPS-20)	1	1	1,171,000	479,000
P082	Professor	(BPS-20)	39	39	36,652,000	15,071,000
P110	Professor Paediatric	(BPS-20)	1	1	777,000	321,000
P239	Professor (Nephrology)	(BPS-20)	2	2	1,958,000	804,000
P276	Professor Community Medicine	(BPS-20)	1	1	788,000	326,000
P317	Professor (Orthopadic)	(BPS-20)	1	1	731,000	303,000
P332	Professor (Pediatric Surgery)	(BPS-20)	1	1	731,000	303,000
A160	Associate Professor	(BPS-19)	38	38	30,310,000	12,394,000
A404	Associate Professor (Gynae)	(BPS-19)	2	2	1,302,000	535,000
A405	Associate Professor (Chest)	(BPS-19)	1	1	942,000	384,000
A406	Associate Professor (Cardiology)	(BPS-19)	1	1	656,000	270,000
A479	Associate Prof: Commun: Medicine	(BPS-19)	1	1	684,000	281,000
A483	Associate Professor Anaesthesia	(BPS-19)	2	2	1,369,000	562,000
A492	Associate Professor Microbiology	(BPS-19)	1	1	683,000	280,000

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	2017-2018	2018-2019	2017-2018	2017-2018		
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR4164	Khyber Medical College Peshawar					
A493	Associate Professor Chemical Pathology	(BPS-19)	1	1	684,000	281,000
A538	Associate Professor Padiatric Surgery	(BPS-19)	1	1	683,000	280,000
A690	Associate Professor (Islamic studies)	(BPS-19)	1	1	660,000	271,000
P376	Principal Demonstrator	(BPS-19)	6	6	4,510,000	1,847,000
A130	Assistant Professor	(BPS-18)	58	65	33,847,000	15,558,000
A224	Assistant Professor (Haematology)	(BPS-18)	1	1	671,000	275,000
A225	Assistant Professor (Histopathology)	(BPS-18)	3	3	960,000	404,000
A254	Assistant Professor (Dermatology)	(BPS-18)	1	1	481,000	199,000
A481	Assistant Professor (Paeds)	(BPS-18)	1	1	436,000	181,000
A500	Assistant Professor Pathalogy	(BPS-18)	1	1	671,000	275,000
A567	Assistant Professor Pulmonology	(BPS-18)	1	1	747,000	305,000
A571	Assistant Professor Genetic Milecular Biology	(BPS-18)	1	1	482,000	199,000
A572	Assistant Professor Immunology	(BPS-18)	1	1	482,000	199,000
A573	Assistant Professor Viorology	(BPS-18)	1	1	482,000	199,000
A634	Assistant Professor (Gastroenterology)	(BPS-18)	1	1	455,000	189,000
A672	Assistant Professor Forensic Histopathology	(BPS-18)	1	1	678,000	278,000
A689	Assistant Professor of Plastic & Burn Surgery	(BPS-18)	1	1	455,000	189,000
B028	Biochemist	(BPS-18)	1	1	428,000	178,000
D465	Deputy Director Medical Education	(BPS-18)	1	1	482,000	199,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4164	Khyber Medical College Peshawar				
D466 Deputy Controller of Examination	(BPS-18)	1	1	482,000	199,000
M198 Molecular Biologist	(BPS-18)	1	1	428,000	178,000
P149 Pharmaceutical Chemist	(BPS-18)	1	1	726,000	297,000
S250 Senior Registrar (Gynae)	(BPS-18)	1	1	726,000	297,000
S437 Senior Registrar (Anaesthesia)	(BPS-18)	2	2	964,000	399,000
S512 Senior Demonstrator	(BPS-18)	36	29	20,361,000	6,755,000
S550 Senior Registrar (Dermatology)	(BPS-18)	1	1	623,000	256,000
A060 Assistant Accounts Officer	(BPS-17)	1	1	592,000	242,000
A134 Assistant Radiologist	(BPS-17)	1	1	592,000	242,000
A166 Audit Officer	(BPS-17)	1	1	351,000	146,000
A267 Assistant Provost	(BPS-17)	1	1	592,000	242,000
A369 Assistant Programmer	(BPS-17)	2	2	804,000	332,000
B004 Bacteriologist	(BPS-17)	1	1	592,000	242,000
B028 Biochemist	(BPS-17)	5	5	2,730,000	1,119,000
B110 Biotechnologist	(BPS-17)	1	1	401,000	166,000
C029 Chemist	(BPS-17)	1	1	592,000	242,000
C287 Clinical Technologist (Pathology)	(BPS-17)	4	4	2,370,000	969,000
C410 Civil Engineer	(BPS-17)	1	1	363,000	151,000
D015 Demonstrator	(BPS-17)	40	40	21,791,000	8,931,000
H046 Health Educator	(BPS-17)	1	1	592,000	242,000
L028 Lecturer	(BPS-17)	2	2	1,184,000	484,000
L033 Librarian	(BPS-17)	2	2	999,000	410,000
M033 Medical Officer	(BPS-17)	6	6	3,554,000	1,454,000
N022 Nutritionist	(BPS-17)	1	1	592,000	242,000
S024 Security Officer	(BPS-17)	1	1	592,000	242,000

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	2017-2018	2018-2019	2017-2018	2017-2018			
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
PR4164	Khyber Medical College Peshawar						
S166	Superintendent	(BPS-17)	4	4	1,628,000	673,000	
S423	Sociologist	(BPS-17)	1	1	592,000	242,000	
W006	Warden	(BPS-17)	1	1	592,000	242,000	
W023	Woman Medical Officer	(BPS-17)	4	4	1,440,000	597,000	
A021	Administrative Officer	(BPS-16)	1	1	406,000	166,000	
A057	Assistant	(BPS-16)	7	7	1,895,000	783,000	
A165	Audiovisual Operator	(BPS-16)	1	1	406,000	166,000	
C017	Cataloger	(BPS-16)	1	1	406,000	166,000	
C082	Computer Operator	(BPS-16)	13	13	2,479,000	1,038,000	
P029	Physical Education Director	(BPS-16)	1	1	406,000	166,000	
S113	Statistician	(BPS-16)	1	1	406,000	166,000	
S115	Stenographer	(BPS-16)	2	2	647,000	266,000	
A01105	Qualification Pay				1,076,000	1,076,000	359,000
A011-2	TOTAL PAY OF OTHER STAFF		523	523	90,866,000	95,500,000	37,041,000
A01151	Total Basic Pay Other Staff		523	523	90,866,000	95,500,000	37,041,000
D013	Data Processing Supervisor	(BPS-14)	2	2	628,000	257,000	
J024	Junior Scale Stenographer	(BPS-14)	1	1	180,000	75,000	
S035	Senior Clerk	(BPS-14)	16	16	2,673,000	1,113,000	
S115	Stenographer	(BPS-14)	3	3	689,000	284,000	
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	2	2	516,000	212,000	
C304	Clinical Technician (Pharmacy)	(BPS-12)	6	6	1,267,000	520,000	
C306	Clinical Technician (Pathology)	(BPS-12)	58	58	10,374,000	4,280,000	
C307	Clinical Technician (Radiology)	(BPS-12)	5	5	736,000	306,000	

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	2017-2018	2018-2019	2017-2018	2017-2018		
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR4164	Khyber Medical College Peshawar					
C309	Clinical Technician (Surgical)	(BPS-12)	9	9	1,325,000	550,000
C411	Clinical Technician (Mortecary)	(BPS-12)	2	2	324,000	134,000
C412	Clinical Technician (Taxicology)	(BPS-12)	2	2	310,000	128,000
C464	CT Molecular	(BPS-12)	1	1	148,000	61,000
F158	Female Clinical Technician Surgical	(BPS-12)	2	2	286,000	119,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	1	1	211,000	87,000
S136	Sub Engineer	(BPS-12)	2	2	380,000	156,000
A005	Accountant	(BPS-11)	1	1	211,000	86,000
A054	Artist	(BPS-11)	5	5	1,056,000	433,000
E017	Electrical Supervisor	(BPS-11)	1	1	150,000	62,000
E019	Electrician	(BPS-11)	1	1	211,000	86,000
H062	Hostel Superintendent	(BPS-11)	3	3	674,000	276,000
J013	Junior Clerk	(BPS-11)	19	19	2,684,000	1,113,000
P027	Photographer	(BPS-11)	3	3	674,000	276,000
S029	Senior Artist	(BPS-11)	1	1	211,000	86,000
H065	House Keeper	(BPS-10)	1	1	201,000	82,000
E014	Electric Generator Operator	(BPS-08)	2	2	345,000	141,000
P088	Projectionist	(BPS-08)	8	8	1,380,000	565,000
S127	Store Keeper	(BPS-08)	1	1	191,000	78,000
S007	Sanitary Fitter	(BPS-07)	1	1	173,000	71,000
S324	Security System Control Operator	(BPS-07)	2	2	259,000	106,000
T019	Telephone Operator	(BPS-07)	3	3	519,000	212,000
A098	Assistant Electrician	(BPS-05)	2	2	316,000	129,000
C012	Carpenter	(BPS-05)	2	2	305,000	124,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018	
	2017-2018	2018-2019	2017-2018	2017-2018		
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR4164	Khyber Medical College Peshawar					
E019	Electrician	(BPS-05)	2	2	275,000	112,000
A044	Animal Attendant	(BPS-04)	2	2	424,000	172,000
A161	Attendant	(BPS-04)	1	1	121,000	49,000
D006	Daftari	(BPS-04)	1	1	205,000	83,000
D112	Driver	(BPS-04)	20	20	2,940,000	1,197,000
F164	Female Attendant	(BPS-04)	2	2	251,000	102,000
G013	Generator Operator	(BPS-04)	3	3	424,000	173,000
H007	Head Bearer	(BPS-04)	4	4	816,000	331,000
L002	Laboratory Attendant	(BPS-04)	36	36	6,047,000	2,456,000
M018	Masson	(BPS-04)	1	1	238,000	96,000
P036	Pipe Fitter	(BPS-04)	1	1	238,000	96,000
P047	Plumber	(BPS-04)	2	2	390,000	158,000
A076	Assistant Cook	(BPS-03)	1	1	191,000	77,000
B006	Behishthi	(BPS-03)	7	7	1,349,000	546,000
B013	Bearer	(BPS-03)	66	66	12,723,000	5,149,000
C057	Chowkidar	(BPS-03)	35	35	6,456,000	2,614,000
C065	Cleaner	(BPS-03)	6	6	1,130,000	457,000
C069	Cold Storage Attendant	(BPS-03)	2	2	376,000	152,000
C083	Conductor	(BPS-03)	9	9	1,517,000	615,000
C095	Cook	(BPS-03)	21	21	3,956,000	1,602,000
G013	Generator Operator	(BPS-03)	1	1	135,000	55,000
H053	Helper	(BPS-03)	2	2	376,000	152,000
L027	Lecture Room Attendant	(BPS-03)	9	9	1,695,000	686,000
L035	Library Attendant	(BPS-03)	3	3	563,000	228,000
M010	Mali	(BPS-03)	13	13	2,449,000	991,000
M077	Museum Attendant	(BPS-03)	5	5	942,000	381,000
M101	Mortury Cooler Attendant	(BPS-03)	1	1	188,000	76,000
N005	Naib Qasid	(BPS-03)	38	38	7,009,000	2,838,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
PR4164	Khyber Medical College Peshawar						
S127	Store Keeper	(BPS-03)	1	1	188,000		76,000
S162	Sweeper	(BPS-03)	56	56	6,763,000		2,756,000
T049	Tubewell Operator	(BPS-03)	4	4	884,000		357,000
A012	TOTAL ALLOWANCES				<u>258,525,000</u>	<u>368,706,000</u>	<u>113,256,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>257,025,000</u>	<u>368,706,000</u>	<u>112,723,000</u>
A01201	Senior Post Allowance				572,000		191,000
A01202	House Rent Allowance				19,394,000		6,465,000
A01203	Conveyance Allowance				23,364,000		7,788,000
A01207	Washing Allowance				252,000		84,000
A01208	Dress Allowance				209,000		70,000
A0120D	Integrated Allowance				143,000		48,000
A0120E	Housing Subsidy Allowance				10,054,000		3,686,000
A0120X	Adhoc Allowance - 2010				56,168,000		
A01217	Medical Allowance				19,792,000		6,597,000
A0121B	Health Professional Allowance				48,360,000		49,453,000
A0121Q	Audit and Accounts Allowance				200,000		67,000
A0121T	Adhoc Relief Allowance 2013				9,504,000		3,168,000
A01224	Entertainment Allowance				518,000		181,000
A01226	Computer Allowance				72,000		25,000
A0122C	Adhoc Relief Allowance - 2015				402,000		134,000
A0122M	Adhoc Relief Allowance 2016				29,404,000		9,801,000
A0122Y	Ad-hoc Relief Allowance 2017						12,063,000
A01236	Deputation Allowance				158,000		55,000
A01252	Non Practising Allowance				3,931,000		1,310,000
A01253	Science Teaching Allowance				1,608,000		563,000
A01267	Warden/ Boarding House Allowance				2,000		1,000
A01269	Basic Science Allowance				32,918,000		10,973,000
A01270	Other					<u>368,706,000</u>	
001	Others					368,706,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,500,000</u>		<u>533,000</u>
A01274	Medical Charges				500,000		183,000
A01278	Leave Salary				<u>1,000,000</u>		<u>350,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4164	Khyber Medical College Peshawar				
001	Leave Salary		1,000,000		350,000
A06	TOTAL TRANSFERS		<u>28,777,000</u>	<u>28,777,000</u>	<u>9,592,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>28,777,000</u>	<u>28,777,000</u>	<u>9,592,000</u>
A06402	Contribution/transfer to reserve fund		28,777,000	28,777,000	9,592,000
Khyber Medical College Peshawar			582,682,000	701,566,000	243,835,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4165	Post Graduate Medical Institute Hayat Abad Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>369,047,000</u>	<u>43,254,000</u>	<u>79,531,000</u>
A011	TOTAL PAY		<u>216,014,000</u>	<u>26,652,000</u>	<u>28,139,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>203,338,000</u>	<u>14,302,000</u>	<u>22,965,000</u>
A01101	Total Basic Pay Of Officer		<u>203,338,000</u>	<u>14,302,000</u>	<u>22,965,000</u>
D014	Dean	(BPS-20)	1	1	1,395,000
P082	Professor	(BPS-20)	15	2	20,936,000
P127	Professor Dermatology	(BPS-20)	1		1,014,000
P128	Professor (Radiology)	(BPS-20)	1		1,395,000
P283	Professor Urology	(BPS-20)	1		1,395,000
P295	Professor Gastroenterology	(BPS-20)	1		1,014,000
P321	Professor Endocrinology	(BPS-20)	1		2,792,000
A160	Associate Professor	(BPS-19)	19		24,329,000
A401	Associate Professor (Dermatology)	(BPS-19)	1	1	1,280,000
A406	Associate Professor (Cardiology)	(BPS-19)	1		8,540,000
A408	Associate Professor (Gastroenterology)	(BPS-19)	1	1	8,540,000
A493	Associate Professor Chemical Pathology	(BPS-19)	1	1	1,280,000
A549	Associate Professor (Haematology)	(BPS-19)	1	1	1,280,000
A564	Associate Professor (Endocrinology)	(BPS-19)	1	1	1,280,000
D027	Deputy Dean	(BPS-19)	1	1	1,280,000
A130	Assistant Professor	(BPS-18)	35		35,205,000
A225	Assistant Professor (Histopathology)	(BPS-18)	1		1,014,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4165	Post Graduate Medical Institute Hayat Abad Peshawar				
A400	Assistant Professor (Endocrinology)	(BPS-18)	1	413,000	
A473	Assistant Prof: Perpheral Interv: Card:	(BPS-18)	1	1,014,000	
A474	Assistant Prof: Cardiac Aneast:	(BPS-18)	1	1,014,000	
A552	Assistant Professor Thorasic Surgery	(BPS-18)	1	1,014,000	
A556	Assistant Professor Anaesthesia	(BPS-18)	1	413,000	
A623	Assistant Professor (Oral Maxillofacial Surgery)	(BPS-18)	1	436,000	
A637	Assistant Professor (Traumatology)	(BPS-18)	1	1,014,000	
A659	Assistant Professor (Peads Psychiatry)	(BPS-18)	1	1,014,000	
A660	Assistant Professor (Rheumatology)	(BPS-18)	1	1,014,000	
A668	Assistant Professor Medical Education	(BPS-18)	1	1,014,000	
A678	Assistant Professor General ICU	(BPS-18)	1	1,014,000	
A694	Assistant Professor Cardiovascular Surgery	(BPS-18)	1	436,000	
C179	Chief Librarian	(BPS-18)	1	1,014,000	412,000
D028	Deputy Director	(BPS-18)	1	1,014,000	412,000
D051	Deputy Registrar	(BPS-18)	1	436,000	181,000
D401	Deputy Director - IT	(BPS-18)	1	436,000	181,000
D421	Deputy Director (Finance)	(BPS-18)	1	436,000	181,000
N014	Neuro Surgeon	(BPS-18)	1	406,000	169,000
S059	Senior Registrar	(BPS-18)	66	57,172,000	6,004,000
S413	Senior Registrar (Electro Physiology)	(BPS-18)	1	723,000	296,000

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	2017-2018	2018-2019	2017-2018	2017-2018		
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR4165	Post Graduate Medical Institute Hayat Abad Peshawar					
S437	Senior Registrar (Anaesthesia)	(BPS-18)	4	4	1,681,000	699,000
S439	Senior Registrar (Histopathology)	(BPS-18)	1	1	421,000	175,000
S547	Senior Registrar (Dialysis)	(BPS-18)	1	1	421,000	175,000
S559	Senior Cardiovascular	(BPS-18)	2	2	840,000	349,000
S588	Senior Registrar Cardiovascular Anesthesia	(BPS-18)	1	1	436,000	181,000
A007	Accounts Officer	(BPS-17)	1	1	433,000	179,000
A079	Assistant Director	(BPS-17)	2	2	781,000	323,000
A166	Audit Officer	(BPS-17)	1	1	809,000	329,000
A302	Assistant Registrar (Academic)	(BPS-17)	1	1	553,000	227,000
D015	Demonstrator	(BPS-17)	4	4	1,468,000	609,000
E034	Epidemiologist	(BPS-17)	1	1	335,000	139,000
J032	Junior Registrar	(BPS-17)	4	4	1,293,000	539,000
L033	Librarian	(BPS-17)	1	1	809,000	329,000
N036	Net Work Administrator	(BPS-17)	1	1	433,000	179,000
P114	Public Relation Officer	(BPS-17)	1	1	335,000	139,000
S113	Statistician	(BPS-17)	1	1	335,000	139,000
S166	Superintendent	(BPS-17)	2	2	1,253,000	512,000
A005	Accountant	(BPS-16)	1	1	210,000	88,000
A021	Administrative Officer	(BPS-16)	1	1	210,000	88,000
A057	Assistant	(BPS-16)	4	4	1,567,000	641,000
A185	Assistant Librarian	(BPS-16)	2	2	823,000	336,000
C082	Computer Operator	(BPS-16)	8	8	1,060,000	452,000
L033	Librarian	(BPS-16)	1	1	338,000	139,000
P148	Private Secretary To Dean	(BPS-16)	1	1	772,000	312,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018		
	2017-2018	2018-2019	2017-2018	2017-2018			
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
PR4165	Post Graduate Medical Institute Hayat Abad Peshawar						
S115	Stenographer	(BPS-16)	1	1	306,000	126,000	
A011-2	TOTAL PAY OF OTHER STAFF		73	73	<u>12,676,000</u>	<u>12,350,000</u>	<u>5,174,000</u>
A01151	Total Basic Pay Other Staff		73	73	<u>12,676,000</u>	<u>12,350,000</u>	<u>5,174,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	167,000	70,000	
J024	Junior Scale Stenographer	(BPS-14)	2	2	483,000	199,000	
S035	Senior Clerk	(BPS-14)	2	2	717,000	292,000	
A115	Assistant Librarian-Cum-Catalogure	(BPS-11)	2	2	490,000	200,000	
J013	Junior Clerk	(BPS-11)	16	16	3,324,000	1,362,000	
L034	Library Assistant	(BPS-11)	2	2	267,000	111,000	
P027	Photographer	(BPS-11)	1	1	138,000	57,000	
S136	Sub Engineer	(BPS-11)	1	1	138,000	57,000	
C014	Cashier	(BPS-09)	1	1	130,000	54,000	
T019	Telephone Operator	(BPS-07)	1	1	120,000	49,000	
P088	Projectionist	(BPS-05)	1	1	159,000	65,000	
S127	Store Keeper	(BPS-05)	1	1	268,000	108,000	
T049	Tubewell Operator	(BPS-05)	1	1	132,000	54,000	
D112	Driver	(BPS-04)	3	3	570,000	231,000	
L002	Laboratory Attendant	(BPS-04)	4	4	517,000	211,000	
L035	Library Attendant	(BPS-04)	7	7	905,000	369,000	
C095	Cook	(BPS-03)	1	1	112,000	46,000	
M010	Mali	(BPS-03)	2	2	224,000	91,000	
N005	Naib Qasid	(BPS-03)	19	19	3,127,000	1,268,000	
S162	Sweeper	(BPS-03)	5	5	688,000	280,000	
A012	TOTAL ALLOWANCES				<u>153,033,000</u>	<u>16,602,000</u>	<u>51,392,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4165	Post Graduate Medical Institute Hayat Abad Peshawar				
A012-1	TOTAL REGULAR ALLOWANCES		<u>151,533,000</u>	<u>16,602,000</u>	<u>50,859,000</u>
A01201	Senior Post Allowance		916,000	16,602,000	305,000
A01202	House Rent Allowance		19,620,000		6,540,000
A01203	Conveyance Allowance		16,238,000		5,413,000
A01207	Washing Allowance		23,000		8,000
A01208	Dress Allowance		14,000		5,000
A0120D	Integrated Allowance		68,000		23,000
A0120X	Adhoc Allowance - 2010		33,233,000		
A01216	Qualification Allowance		240,000		80,000
A01217	Medical Allowance		19,370,000		6,457,000
A0121B	Health Professional Allowance		19,860,000		9,233,000
A0121Q	Audit and Accounts Allowance		116,000		39,000
A0121T	Adhoc Relief Allowance 2013		8,949,000		2,983,000
A01224	Entertainment Allowance		798,000		279,000
A01226	Computer Allowance		45,000		16,000
A0122C	Adhoc Relief Allowance - 2015		2,724,000		908,000
A0122M	Adhoc Relief Allowance 2016		23,787,000		7,929,000
A0122Y	Ad-hoc Relief Allowance 2017				8,796,000
A01236	Deputation Allowance		72,000		25,000
A01252	Non Practising Allowance		540,000		180,000
A01269	Basic Science Allowance		4,920,000		1,640,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,500,000</u>		<u>533,000</u>
A01274	Medical Charges		<u>500,000</u>		<u>183,000</u>
001	Medical Charges		500,000		183,000
A01278	Leave Salary		<u>1,000,000</u>		<u>350,000</u>
001	Leave Salary		1,000,000		350,000
A03	TOTAL OPERATING EXPENSES		<u>3,475,135,000</u>	<u>3,762,510,000</u>	<u>1,284,109,000</u>
A039	TOTAL GENERAL		<u>3,475,135,000</u>	<u>3,762,510,000</u>	<u>1,284,109,000</u>
A03959	Stipend Incentives awards and allied expenditure		<u>3,475,135,000</u>	<u>3,762,510,000</u>	<u>1,284,109,000</u>
044	Stipend for 3435 TMOs		3,475,135,000	3,762,510,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4165	Post Graduate Medical Institute Hayat Abad Peshawar				
051	Stipend for 3517 TMOs				1,284,109,000
A06	TOTAL TRANSFERS		<u>33,180,000</u>	<u>33,180,000</u>	<u>11,060,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>33,180,000</u>	<u>33,180,000</u>	<u>11,060,000</u>
A06402	Contribution/transfer to reserve fund		33,180,000	33,180,000	11,060,000
Post Graduate Medical Institute Hayat Abad Peshawar			3,877,362,000	3,838,944,000	1,374,700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4166	Khyber College of Dentistry Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>222,135,000</u>	<u>265,443,000</u>	<u>84,961,000</u>
A011	TOTAL PAY	364	364	<u>121,026,000</u>	<u>123,199,000</u>
A011-1	TOTAL PAY OF OFFICERS	139	139	<u>81,651,000</u>	<u>83,233,000</u>
A01101	Total Basic Pay Of Officer	<u>139</u>	<u>139</u>	<u>81,601,000</u>	<u>83,233,000</u>
P070	Principal (BPS-20)	1	1	1,167,000	477,000
P082	Professor (BPS-20)	1		1,166,000	
P289	Professor of Prosthodontic (BPS-20)	1	1	926,000	381,000
P290	Professor of Prododontic (BPS-20)	1	1	900,000	371,000
P328	Professor Dental Material (BPS-20)	1	1	1,167,000	477,000
P329	Professor Orthodontic (BPS-20)	1	1	874,000	360,000
P330	Professor Operative Dentistry (BPS-20)	1	1	1,166,000	477,000
P357	Professor (Oral Maxillofacial Surgery) (BPS-20)		1		477,000
P360	Professor (Oral Medicine) (BPS-20)	1	1	899,000	370,000
P361	Professor (Preventive & community Dentistry) (BPS-20)	1	1	899,000	370,000
P362	Professor (Oral Biology) (BPS-20)	1	1	899,000	370,000
A039	Anaesthesist (BPS-19)	1	1	1,054,000	429,000
A160	Associate Professor (BPS-19)	3	3	2,087,000	856,000
A183	Assistant Professor (Paedriatic) (BPS-19)		1		185,000
A514	Associate Professor (Science of Dental Material) (BPS-19)	1	1	628,000	258,000
A515	Associate Professor (Operative Dentistry) (BPS-19)	1	1	942,000	384,000
A516	Associate Professor (Prothodontic) (BPS-19)	1	1	942,000	384,000

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

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

PR4166 Khyber College of Dentistry Peshawar

A517	Associate Professor (Orthodontic)	(BPS-19)	1	1	781,000	320,000
A575	Associat Professor Oral Medicine	(BPS-19)	1	1	1,054,000	429,000
A576	Associat Professor Community Dentistry	(BPS-19)	1	1	801,000	328,000
A577	Associat Professor Oral Biology	(BPS-19)	1	1	801,000	328,000
P376	Principal Demonstrator	(BPS-19)	1	1	1,054,000	429,000
A039	Anaesthesist	(BPS-18)	1	1	406,000	169,000
A130	Assistant Professor	(BPS-18)	12	12	10,114,000	4,126,000
A578	Assistant Professor Oral Pathology	(BPS-18)	2	2	957,000	396,000
A579	Assistant Professor Periodentic	(BPS-18)	3	2	1,340,000	371,000
A621	Assistant Professor (Dental Material)	(BPS-18)	1	1	406,000	169,000
A622	Assistant Professor (Oral Biology)	(BPS-18)	1	1	406,000	169,000
A631	Assistant Professor (Preve:& Community Dentistry)	(BPS-18)	1	1	406,000	169,000
A661	Assistant Professor (Bio Statistician)	(BPS-18)	1	1	406,000	169,000
P015	Pathologist	(BPS-18)	1	1	406,000	169,000
S059	Senior Registrar	(BPS-18)	1	1	406,000	169,000
S388	Senior Registrar (Operative Dentistry)	(BPS-18)	1	1	406,000	169,000
S389	Senior Registrar (Orthodontic)	(BPS-18)	1	1	406,000	169,000
S390	Senior Registrar (Prosthodontic)	(BPS-18)	1	1	525,000	217,000
S391	Senior Registrar (Pacdodontic)	(BPS-18)	2	2	813,000	339,000
S512	Senior Demonstrator	(BPS-18)	6	6	5,057,000	2,063,000
A007	Accounts Officer	(BPS-17)	1	1	342,000	142,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018	
	2017-2018	2018-2019	2017-2018	2017-2018		
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR4166	Khyber College of Dentistry Peshawar					
A021	Administrative Officer	(BPS-17)	1	1	678,000	277,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	324,000	135,000
D015	Demonstrator	(BPS-17)	14	14	8,751,000	3,576,000
D018	Dental Surgeon	(BPS-17)	6	6	2,632,000	1,085,000
J032	Junior Registrar	(BPS-17)	6	6	1,938,000	807,000
J108	Junior Registrar Orthodontics	(BPS-17)	1	1	406,000	168,000
L028	Lecturer	(BPS-17)	4	4	1,293,000	539,000
L033	Librarian	(BPS-17)	1	1	363,000	151,000
L111	Lecturer (Science of Dental Material)	(BPS-17)	2	2	1,013,000	416,000
L112	Lecturer (Community Dentistry)	(BPS-17)	2	2	1,357,000	554,000
L113	Lecturer (Oral Pathology)	(BPS-17)	1	1	506,000	208,000
L114	Lecturer (Oral Biology)	(BPS-17)	2	2	1,340,000	547,000
M033	Medical Officer	(BPS-17)	4	4	2,106,000	864,000
P084	Programmer	(BPS-17)	1	1	385,000	159,000
S166	Superintendent	(BPS-17)	3	3	1,356,000	559,000
W006	Warden	(BPS-17)	1	1	324,000	135,000
A057	Assistant	(BPS-16)	3	3	970,000	399,000
C017	Cataloger	(BPS-16)	1	1	324,000	133,000
C028	Charge Nurse	(BPS-16)	18	18	9,238,000	3,759,000
C082	Computer Operator	(BPS-16)	8	8	2,912,000	1,193,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	376,000	154,000
A01105	Qualification Pay				50,000	17,000
A011-2	TOTAL PAY OF OTHER STAFF		225	225	39,375,000	16,058,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018	
	2017-2018	2018-2019	2017-2018	2017-2018		
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR4166	Khyber College of Dentistry Peshawar					
A01151	Total Basic Pay Other Staff	<u>225</u>	<u>225</u>	<u>39,375,000</u>	<u>39,966,000</u>	<u>16,058,000</u>
S035	Senior Clerk (BPS-14)	2	2	531,000		218,000
S115	Stenographer (BPS-14)	1	1	163,000		68,000
S326	Senior Clinical Technician (Dental) (BPS-14)	1	1	330,000		135,000
C302	Clinical Technician (Dental) (BPS-12)	13	13	3,499,000		1,429,000
C304	Clinical Technician (Pharmacy) (BPS-12)	5	5	1,071,000		440,000
C306	Clinical Technician (Pathology) (BPS-12)	12	12	2,659,000		1,090,000
C307	Clinical Technician (Radiology) (BPS-12)	3	3	696,000		285,000
C308	Clinical Technician (Anaesthesia) (BPS-12)	6	6	1,590,000		649,000
C309	Clinical Technician (Surgical) (BPS-12)	9	9	2,472,000		1,009,000
E017	Electrical Supervisor (BPS-11)	1	1	134,000		56,000
E025	Electro Medical Technician (BPS-11)	1	1	134,000		56,000
E066	Electro Medical Mechanic (BPS-11)	1	1	330,000		134,000
J013	Junior Clerk (BPS-11)	12	12	2,101,000		865,000
S271	Security Supervisor (BPS-11)	1	1	134,000		56,000
H065	House Keeper (BPS-10)	1	1	138,000		57,000
P088	Projectionist (BPS-08)	2	2	250,000		103,000
S007	Sanitary Fitter (BPS-07)	1	1	254,000		103,000
T019	Telephone Operator (BPS-07)	2	2	238,000		98,000
D112	Driver (BPS-06)	5	5	786,000		321,000
E019	Electrician (BPS-06)	1	1	224,000		91,000
A098	Assistant Electrician (BPS-05)	1	1	109,000		45,000
L034	Library Assistant (BPS-05)	1	1	190,000		77,000

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	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4166	Khyber College of Dentistry Peshawar				
R014 Receptionist	(BPS-05)	3	3	347,000	142,000
S007 Sanitary Fitter	(BPS-05)	1	1	109,000	45,000
S127 Store Keeper	(BPS-05)	1	1	110,000	45,000
A161 Attendant	(BPS-04)	2	2	201,000	82,000
C012 Carpenter	(BPS-04)	1	1	107,000	44,000
D007 Dai	(BPS-04)	3	3	503,000	204,000
D016 Dental Attendant	(BPS-04)	21	21	3,522,000	1,430,000
G013 Generator Operator	(BPS-04)	2	2	216,000	88,000
L002 Laboratory Attendant	(BPS-04)	12	12	1,979,000	804,000
L027 Lecture Room Attendant	(BPS-04)	1	1	102,000	42,000
L035 Library Attendant	(BPS-04)	1	1	102,000	42,000
O012 Operation Theatre Attendant	(BPS-04)	6	6	1,007,000	409,000
T049 Tubewell Operator	(BPS-04)	3	3	353,000	144,000
W004 Ward Orderli	(BPS-04)	10	10	1,677,000	681,000
W039 Ward Attendant	(BPS-04)	3	3	300,000	123,000
B013 Bearer	(BPS-03)	3	3	299,000	122,000
C057 Chowkidar	(BPS-03)	24	24	3,751,000	1,522,000
C065 Cleaner	(BPS-03)	2	2	363,000	147,000
C095 Cook	(BPS-03)	2	2	313,000	127,000
D060 Dhobi	(BPS-03)	1	1	156,000	63,000
L027 Lecture Room Attendant	(BPS-03)	1	1	102,000	42,000
L035 Library Attendant	(BPS-03)	1	1	102,000	42,000
L037 Lift Operator	(BPS-03)	2	2	194,000	79,000
M010 Mali	(BPS-03)	2	2	313,000	127,000
N005 Naib Qasid	(BPS-03)	10	10	1,415,000	575,000
S162 Sweeper	(BPS-03)	25	25	3,699,000	1,502,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4166	Khyber College of Dentistry Peshawar				
A012	TOTAL ALLOWANCES		<u>101,109,000</u>	<u>142,244,000</u>	<u>35,433,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>99,609,000</u>	<u>142,244,000</u>	<u>34,900,000</u>
A01201	Senior Post Allowance		104,000		35,000
A01202	House Rent Allowance		10,913,000		3,638,000
A01203	Conveyance Allowance		6,095,000		2,032,000
A01207	Washing Allowance		107,000		36,000
A01208	Dress Allowance		1,106,000		369,000
A0120D	Integrated Allowance		33,000		11,000
A0120X	Adhoc Allowance - 2010		17,191,000		
A01217	Medical Allowance		6,548,000		2,183,000
A0121B	Health Professional Allowance		21,960,000		9,653,000
A0121T	Adhoc Relief Allowance 2013		4,395,000		1,465,000
A01224	Entertainment Allowance		100,000		35,000
A01226	Computer Allowance		90,000		32,000
A0122C	Adhoc Relief Allowance - 2015		1,150,000		383,000
A0122M	Adhoc RelEIF Allowance 2016		12,163,000		4,054,000
A0122Y	Ad-hoc Relief Allowance 2017				4,951,000
A01236	Deputation Allowance		48,000		17,000
A01251	Mess Allowance		1,728,000		576,000
A01252	Non Practising Allowance		1,626,000		542,000
A01253	Science Teaching Allowance		8,000,000		2,800,000
A01254	Anaesthesia Allowance		252,000		88,000
A01269	Basic Science Allowance		6,000,000		2,000,000
A01270	Other			<u>142,244,000</u>	
001	Others			142,244,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,500,000</u>		<u>533,000</u>
A01274	Medical Charges		<u>500,000</u>		<u>183,000</u>
001	Medical Charges		500,000		183,000
A01278	Leave Salary		<u>1,000,000</u>		<u>350,000</u>
001	Leave Salary		1,000,000		350,000
A03	TOTAL OPERATING EXPENSES		<u>48,761,000</u>	<u>48,761,000</u>	<u>16,254,000</u>

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	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4166	Khyber College of Dentistry Peshawar				
A039	TOTAL GENERAL		<u>48,761,000</u>	<u>48,761,000</u>	<u>16,254,000</u>
A03959	Stipend Incentives awards and allied expenditure		<u>48,761,000</u>	<u>48,761,000</u>	<u>16,254,000</u>
001	Stipend, Incentive			48,761,000	16,254,000
040	Stipend for 77 House Job		48,761,000		
A06	TOTAL TRANSFERS		<u>23,378,000</u>	<u>23,378,000</u>	<u>7,793,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>23,378,000</u>	<u>23,378,000</u>	<u>7,793,000</u>
A06402	Contribution/transfer to reserve fund		23,378,000	23,378,000	7,793,000
Khyber College of Dentistry Peshawar			294,274,000	337,582,000	109,008,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR4167	Post Graduate College of Nursing					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>26,014,000</u>	<u>21,574,000</u>	<u>9,552,000</u>	
A011	TOTAL PAY	37	37	<u>11,567,000</u>	<u>12,913,000</u>	<u>4,734,000</u>
A011-1	TOTAL PAY OF OFFICERS	14	14	<u>7,615,000</u>	<u>8,314,000</u>	<u>3,127,000</u>
A01101	Total Basic Pay Of Officer	<u>14</u>	<u>14</u>	<u>7,615,000</u>	<u>8,314,000</u>	<u>3,127,000</u>
P070	Principal (BPS-19)	1	1	986,000		402,000
N030	Nursing Tutor (BPS-18)	5	5	3,091,000		1,270,000
N025	Nursing Instructor (BPS-17)	5	5	2,452,000		1,008,000
S166	Superintendent (BPS-17)	1	1	419,000		173,000
A057	Assistant (BPS-16)	1	1	462,000		188,000
C082	Computer Operator (BPS-16)	1	1	205,000		86,000
A011-2	TOTAL PAY OF OTHER STAFF	23	23	<u>3,952,000</u>	<u>4,599,000</u>	<u>1,607,000</u>
A01151	Total Basic Pay Other Staff	<u>23</u>	<u>23</u>	<u>3,952,000</u>	<u>4,590,000</u>	<u>1,606,000</u>
A185	Assistant Librarian (BPS-12)	1	1	194,000		80,000
H062	Hostel Superintendent (BPS-12)	1	1	168,000		69,000
J013	Junior Clerk (BPS-11)	1	1	223,000		91,000
D112	Driver (BPS-06)	2	2	470,000		191,000
B013	Bearer (BPS-03)	3	3	428,000		174,000
C057	Chowkidar (BPS-03)	5	5	836,000		339,000
C095	Cook (BPS-03)	2	2	286,000		116,000
M010	Mali (BPS-03)	1	1	143,000		58,000
N005	Naib Qasid (BPS-03)	4	4	612,000		248,000
S162	Sweeper (BPS-03)	3	3	592,000		240,000
A01152	Personal pay				9,000	1,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	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>14,447,000</u>	<u>8,661,000</u>	<u>4,818,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,146,000</u>	<u>8,611,000</u>	<u>4,362,000</u>
A01202	House Rent Allowance		850,000	830,000	283,000
A01203	Conveyance Allowance		1,504,000	1,340,000	501,000
A01207	Washing Allowance		29,000	24,000	10,000
A01208	Dress Allowance		620,000	340,000	207,000
A0120D	Integrated Allowance		15,000	22,000	5,000
A0120E	Housing Subsidy Allowance		1,900,000	148,000	697,000
A0120X	Adhoc Allowance - 2010		1,662,000	5,000	
A01217	Medical Allowance		829,000	767,000	276,000
A0121B	Health Professional Allowance		3,036,000	1,260,000	1,012,000
A0121T	Adhoc Relief Allowance 2013		329,000	300,000	100,000
A01226	Computer Allowance		9,000	18,000	3,000
A0122C	Adhoc Relief Allowance - 2015		300,000	325,000	107,000
A0122M	Adhoc Relief Allowance 2016		971,000	1,060,000	324,000
A0122N	Special Conveyance Allowance to Disbalded Employees		15,000	12,000	5,000
A0122Y	Ad-hoc Relief Allowance 2017			1,250,000	473,000
A01251	Mess Allowance		1,077,000	910,000	359,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,301,000</u>	<u>50,000</u>	<u>456,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Medical Charges		1,000	50,000	1,000
A01278	Leave Salary		<u>1,300,000</u>		<u>455,000</u>
001	Leave Salary		1,300,000		455,000
A03	TOTAL OPERATING EXPENSES		<u>7,163,000</u>	<u>6,110,000</u>	<u>2,037,000</u>
A032	TOTAL COMMUNICATIONS		<u>222,000</u>	<u>127,000</u>	<u>43,000</u>
A03201	Postage and Telegraph		17,000	17,000	6,000
A03202	Telephone and Trunk Call		171,000	105,000	35,000
A03205	Courier and pilot service		34,000	5,000	2,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	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				
A033	TOTAL UTILITIES		<u>2,691,000</u>	<u>3,000,000</u>	<u>1,000,000</u>
A03301	Gas		1,368,000	1,100,000	367,000
A03302	Water		114,000	300,000	100,000
A03303	Electricity		<u>1,180,000</u>	<u>1,600,000</u>	<u>533,000</u>
001	Electricity		1,180,000	1,600,000	533,000
A03304	Hot and Cold Weather Charges		29,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,300,000</u>	<u>845,000</u>	<u>281,000</u>
A03801	Training - domestic		570,000	100,000	33,000
A03805	Travelling Allowance		<u>285,000</u>	<u>285,000</u>	<u>95,000</u>
001	Travelling Allowance		285,000	285,000	95,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>399,000</u>	<u>420,000</u>	<u>140,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		399,000	420,000	140,000
A03808	Conveyance Charges		<u>46,000</u>	<u>40,000</u>	<u>13,000</u>
001	Conveyance Charges			40,000	13,000
A039	TOTAL GENERAL		<u>2,950,000</u>	<u>2,138,000</u>	<u>713,000</u>
A03901	Stationery		<u>285,000</u>	<u>200,000</u>	<u>67,000</u>
001	Stationery			200,000	67,000
A03902	Printing and Publication		<u>228,000</u>	<u>50,000</u>	<u>17,000</u>
001	Printing and publication			50,000	17,000
A03903	Conference/Seminars/Workshops/ Symposia		570,000	100,000	33,000
A03905	Newspapers Periodicals and Books		228,000	100,000	33,000
A03906	Uniforms and Protective Clothing		29,000	29,000	10,000
A03907	Advertising & Publicity		<u>140,000</u>	<u>140,000</u>	<u>47,000</u>
001	Advertising and Publicity		140,000	140,000	47,000
A03919	Payments to Other for Service Rendered		<u>900,000</u>	<u>1,000,000</u>	<u>333,000</u>
001	Payments to Others for Service Rendered		900,000	1,000,000	333,000
A03936	Foreign/Inland Training Course Fee		171,000	171,000	57,000
A03942	Cost of Other Stores		<u>228,000</u>	<u>228,000</u>	<u>76,000</u>
001	Cost of other Stores			228,000	76,000

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	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	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				
004	Chemicals/Apparatus		228,000		
A03970	Others		<u>171,000</u>	<u>120,000</u>	<u>40,000</u>
001	Others			120,000	40,000
002	Other Contingencies		171,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>550,000</u>		<u>183,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>550,000</u>		<u>183,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>550,000</u>		<u>183,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		550,000		183,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>350,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>350,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>350,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	350,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>530,000</u>	<u>670,000</u>	<u>222,000</u>
A130	TOTAL TRANSPORT		<u>200,000</u>	<u>250,000</u>	<u>83,000</u>
A13001	Transport		<u>200,000</u>	<u>250,000</u>	<u>83,000</u>
001	Transport		200,000	250,000	83,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>150,000</u>	<u>100,000</u>	<u>33,000</u>
A13101	Machinery and Equipment		<u>150,000</u>	<u>100,000</u>	<u>33,000</u>

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	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	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				
001	Machinery and Equipment		150,000	100,000	33,000
A132	TOTAL FURNITURE AND FIXTURE		<u>80,000</u>	<u>220,000</u>	<u>73,000</u>
A13201	Furniture and Fixture		80,000	220,000	73,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A13301	Office Buildings		<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001	Office Buildings		100,000	100,000	33,000
Post Graduate College of Nursing			34,259,000	28,704,000	11,996,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR4624	Khyber Girls Medical College Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>352,884,000</u>	<u>441,736,000</u>	<u>138,523,000</u>	
A011	TOTAL PAY		<u>182,779,000</u>	<u>185,548,000</u>	<u>78,634,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>158,347,000</u>	<u>160,627,000</u>	<u>68,665,000</u>	
A01101	Total Basic Pay Of Officer		<u>157,477,000</u>	<u>160,627,000</u>	<u>68,361,000</u>	
P070	Principal	(BPS-20)	1	1	1,269,000	518,000
P082	Professor	(BPS-20)	20	20	15,428,000	6,382,000
P122	Professor Of Pathology	(BPS-20)	1	1	841,000	347,000
P236	Professor (Cardiology)	(BPS-20)	1	1	852,000	351,000
P238	Professor (Gynacology)	(BPS-20)	2	2	1,704,000	703,000
P245	Professor Anaesthesia	(BPS-20)	1	1	852,000	351,000
P278	Professor Opthamology	(BPS-20)	1	1	852,000	351,000
P295	Professor Gestroenterology	(BPS-20)	1	1	852,000	351,000
P306	Professor Microbiology	(BPS-20)	1	1	845,000	349,000
P307	Professor Hematology	(BPS-20)	1	1	844,000	348,000
P318	Professor (Oncology)	(BPS-20)	1	1	852,000	351,000
P319	Professor of Mediciens	(BPS-20)	1	1	1,318,000	538,000
P321	Professor Endocrinology	(BPS-20)	1	1	852,000	351,000
P332	Professor (Pediatric Surgery)	(BPS-20)	1	1	852,000	351,000
P375	Professor (Histo Pathology)	(BPS-20)	1	1	845,000	349,000
P377	Professor Chemical Pathology	(BPS-20)	1	1	844,000	348,000
P389	Professor ENT	(BPS-20)	1	1	852,000	351,000
A160	Associate Professor	(BPS-19)	31	31	21,742,000	8,917,000
A406	Associate Professor (Cardiology)	(BPS-19)		1		3,423,000

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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					
PR4624	Khyber Girls Medical College Peshawar					
A493	Associate Professor Chemical Pathology	(BPS-19)	3	3	2,123,000	871,000
A667	Associate Professor (Oral Maxillofacial Surgery)	(BPS-19)	1	1	660,000	271,000
A691	Associate Professor (Vitreoretinal Ophthalmology)	(BPS-19)	1	1	662,000	272,000
M163	Medical Education Officer	(BPS-19)	1	1	707,000	290,000
P376	Principal Demonstrator	(BPS-19)	2	2	1,416,000	581,000
V011	Vice Principal	(BPS-19)	1	1	954,000	389,000
A130	Assistant Professor	(BPS-18)	42	42	24,606,000	10,124,000
A221	Assistant Professor Dentistry	(BPS-18)	1	1	749,000	306,000
A271	Assistant Professor (Paediatric Ophthalmology)	(BPS-18)	1	1	520,000	215,000
A321	Assistant Professor (Paediatric Surgery)	(BPS-18)	1	1	771,000	315,000
A326	Assistant Professor Community Medicine	(BPS-18)	1	1	750,000	307,000
A500	Assistant Professor Pathology	(BPS-18)	3	3	1,557,000	643,000
A556	Assistant Professor Anaesthesia	(BPS-18)	1	1	463,000	192,000
A565	Assistant Professor (Vitreoretinal Ophthalmology)	(BPS-18)	1	1	799,000	326,000
A566	Assistant Professor (ENT)	(BPS-18)	1	1	826,000	337,000
A694	Assistant Professor Cardiovascular Surgery	(BPS-18)		1		181,000
C179	Chief Librarian	(BPS-18)	1	1	749,000	306,000
S059	Senior Registrar	(BPS-18)	35	35	17,583,000	7,268,000
S388	Senior Registrar (Operative Dentistry)	(BPS-18)	1	1	852,000	347,000
S425	Senior Registrar Orthopaedic	(BPS-18)	1	1	878,000	358,000
S433	Senior Registrar (Vitreoretinal Ophthalmology)	(BPS-18)	1	1	890,000	363,000

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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					
PR4624	Khyber Girls Medical College Peshawar					
S434	Senior Registrar (Medicine MAW)	(BPS-18)	2	2	1,079,000	445,000
S435	Senior Registrar (Paeds Surgery)	(BPS-18)	1	1	953,000	388,000
S437	Senior Registrar (Anaesthesia)	(BPS-18)	1	1	465,000	193,000
S441	Senior Registerar (Surgical)	(BPS-18)	1	1	569,000	234,000
S504	Senior Registrar (Pead Ophthalmology)	(BPS-18)	1	1	492,000	203,000
S512	Senior Demonstrator	(BPS-18)	9	9	5,367,000	2,207,000
S563	Senior Registrar Radiology	(BPS-18)	1	1	436,000	181,000
A007	Accounts Officer	(BPS-17)	1	1	668,000	273,000
A021	Administrative Officer	(BPS-17)	1	1	630,000	257,000
A165	Audiovisual Operator	(BPS-17)	1	1	650,000	265,000
B028	Biochemist	(BPS-17)	1	1	710,000	289,000
D015	Demonstrator	(BPS-17)	41	41	21,449,000	8,800,000
D411	Demonstrator/Lecturer Pathalogy	(BPS-17)	4	4	1,862,000	766,000
L028	Lecturer	(BPS-17)	2	2	935,000	385,000
L033	Librarian	(BPS-17)	1	1	741,000	302,000
P084	Programmer	(BPS-17)	1	1	750,000	305,000
P149	Pharmaceutical Chemist	(BPS-17)	1	1	443,000	183,000
S024	Security Officer	(BPS-17)	1	1	770,000	313,000
S166	Superintendent	(BPS-17)	4	4	2,213,000	907,000
W006	Warden	(BPS-17)	1	1	788,000	321,000
A057	Assistant	(BPS-16)	5	5	1,703,000	699,000
A165	Audiovisual Operator	(BPS-16)	1	1	526,000	214,000
A185	Assistant Librarian	(BPS-16)	1	1	541,000	220,000
A313	Assistant Warden	(BPS-16)	1	1	315,000	130,000

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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					
PR4624	Khyber Girls Medical College Peshawar					
C017	Cataloger	(BPS-16)	1	1	552,000	224,000
C082	Computer Operator	(BPS-16)	6	6	859,000	365,000
A01102	Personal pay				858,000	300,000
A01105	Qualification Pay				12,000	4,000
A011-2	TOTAL PAY OF OTHER STAFF		178	178	24,432,000	9,969,000
A01151	Total Basic Pay Other Staff		178	178	24,432,000	9,969,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	173,000	72,000
S035	Senior Clerk	(BPS-14)	2	2	332,000	138,000
S508	Senior Technician (Mortuary)	(BPS-14)	1	1	174,000	72,000
C306	Clinical Technician (Pathology)	(BPS-12)	4	4	732,000	302,000
J013	Junior Clerk	(BPS-11)	14	14	2,016,000	835,000
L034	Library Assistant	(BPS-11)	1	1	284,000	116,000
P027	Photographer	(BPS-11)	1	1	172,000	71,000
A054	Artist	(BPS-09)	1	1	158,000	65,000
H065	House Keeper	(BPS-09)	1	1	167,000	69,000
J067	Junior Clinical Technician (Pathology)	(BPS-09)	15	15	2,381,000	978,000
J070	Junior Clinical Technician (Surgical)	(BPS-09)	2	2	427,000	174,000
J073	Junior Clinical Technician (Pharmacy)	(BPS-09)	4	4	842,000	344,000
J078	Junior Clinical Technician (Radiology)	(BPS-09)	1	1	165,000	68,000
M065	Modler	(BPS-08)	1	1	124,000	51,000
P088	Projectionist	(BPS-08)	6	6	917,000	376,000
T019	Telephone Operator	(BPS-07)	2	2	450,000	183,000
C012	Carpenter	(BPS-05)	1	1	200,000	81,000

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			Rs	Rs	Rs		
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093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
PR4624	Khyber Girls Medical College Peshawar						
E019	Electrician	(BPS-05)	2	2	294,000	120,000	
S007	Sanitary Fitter	(BPS-05)	1	1	197,000	80,000	
D112	Driver	(BPS-04)	10	10	1,617,000	657,000	
M018	Masson	(BPS-04)	1	1	170,000	69,000	
T049	Tubewell Operator	(BPS-03)	1	1	103,000	42,000	
L002	Laboratory Attendant	(BPS-02)	15	15	1,954,000	793,000	
M101	Mortury Cooler Attendant	(BPS-02)	1	1	159,000	64,000	
A044	Animal Attendant	(BPS-01)	1	1	146,000	59,000	
B013	Bearer	(BPS-01)	12	12	1,252,000	509,000	
B072	Bus Conductor	(BPS-01)	2	2	224,000	91,000	
C057	Chowkidar	(BPS-01)	16	16	1,651,000	671,000	
C095	Cook	(BPS-01)	6	6	761,000	308,000	
D363	Disection Hall Attendent	(BPS-01)	2	2	232,000	94,000	
L002	Laboratory Attendant	(BPS-01)	2	2	202,000	82,000	
L027	Lecture Room Attendant	(BPS-01)	6	6	959,000	388,000	
L035	Library Attendant	(BPS-01)	1	1	152,000	61,000	
M010	Mali	(BPS-01)	3	3	460,000	186,000	
M101	Mortury Cooler Attendant	(BPS-01)	2	2	292,000	118,000	
N005	Naib Qasid	(BPS-01)	17	17	1,946,000	790,000	
S162	Sweeper	(BPS-01)	19	19	1,947,000	792,000	
A012	TOTAL ALLOWANCES				<u>170,105,000</u>	<u>256,188,000</u>	<u>59,889,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>168,605,000</u>	<u>256,188,000</u>	<u>59,356,000</u>
A01201	Senior Post Allowance				352,000		117,000
A01202	House Rent Allowance				15,731,000		5,244,000
A01203	Conveyance Allowance				15,508,000		5,169,000
A01207	Washing Allowance				117,000		39,000
A01208	Dress Allowance				117,000		39,000
A0120D	Integrated Allowance				68,000		23,000

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093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4624	Khyber Girls Medical College Peshawar				
A0120E	Housing Subsidy Allowance		6,050,000		2,218,000
A0120X	Adhoc Allowance - 2010		20,365,000		
A01217	Medical Allowance		11,125,000		3,708,000
A0121B	Health Professional Allowance		30,318,000		11,773,000
A0121T	Adhoc Relief Allowance 2013		4,711,000		1,570,000
A01224	Entertainment Allowance		255,000		89,000
A01226	Computer Allowance		80,000		28,000
A0122C	Adhoc Relief Allowance - 2015		1,982,000		661,000
A0122M	Adhoc Relief Allowance 2016		18,382,000		6,127,000
A0122Y	Ad-hoc Relief Allowance 2017				7,473,000
A01236	Deputation Allowance		88,000		31,000
A01252	Non Practising Allowance		2,052,000		684,000
A01253	Science Teaching Allowance		35,685,000		12,490,000
A01269	Basic Science Allowance		5,619,000		1,873,000
A01270	Other			<u>256,188,000</u>	
001	Others			256,188,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,500,000</u>		<u>533,000</u>
A01274	Medical Charges		<u>500,000</u>		<u>183,000</u>
001	Medical Charges		500,000		183,000
A01278	Leave Salary		<u>1,000,000</u>		<u>350,000</u>
001	Leave Salary		1,000,000		350,000
A06	TOTAL TRANSFERS		<u>25,000,000</u>	<u>25,000,000</u>	<u>8,333,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>25,000,000</u>	<u>25,000,000</u>	<u>8,333,000</u>
A06402	Contribution/transfer to reserve fund		25,000,000	25,000,000	8,333,000
Khyber Girls Medical College Peshawar			377,884,000	466,736,000	146,856,000

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09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
SW4073	Saidu Medical College Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>238,532,000</u>	<u>284,077,000</u>	<u>126,695,000</u>
A011	TOTAL PAY	<u>297</u>	<u>297</u>	<u>135,783,000</u>	<u>55,643,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>167</u>	<u>167</u>	<u>115,932,000</u>	<u>47,510,000</u>
A01101	Total Basic Pay Of Officer	<u>167</u>	<u>167</u>	<u>115,658,000</u>	<u>47,415,000</u>
P070	Principal (BPS-20)	1	1	914,000	376,000
P082	Professor (BPS-20)	11	11	8,854,000	3,657,000
P110	Professor Paedriatic (BPS-20)	1	1	1,004,000	412,000
P122	Professor Of Pathology (BPS-20)	2	2	1,746,000	719,000
P238	Professor (Gynecology) (BPS-20)	2	2	1,004,000	423,000
P245	Professor Anaesthesia (BPS-20)	1	1	1,004,000	412,000
P277	Professor Physiology (BPS-20)	1	1	781,000	323,000
P278	Professor Opthamology (BPS-20)	2	2	2,180,000	893,000
P316	Professor (Surgery) (BPS-20)	2	2	1,785,000	735,000
P319	Professor of Mediciens (BPS-20)	2	2	1,953,000	802,000
P323	Professor Psychiatry (BPS-20)	1	1	781,000	323,000
P389	Professor ENT (BPS-20)	1	1	1,004,000	412,000
A160	Associate Professor (BPS-19)	13	13	9,384,000	3,846,000
A308	Associate Professor (Paediatric) (BPS-19)	1	1	900,000	367,000
A309	Associate Professor (Surgery) (BPS-19)	2	2	1,854,000	756,000
A310	Associate Professor (Medicine) (BPS-19)	2	2	1,935,000	788,000
A398	Associate Professor (Radialogy) (BPS-19)	1	1	651,000	268,000
A399	Associate Professor (Psychiatry) (BPS-19)	1	1	651,000	268,000
A404	Associate Professor (Gynae) (BPS-19)	1	1	651,000	268,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
SW4073	Saidu Medical College Swat					
A406	Associate Professor (Cardiology)	(BPS-19)	1	1	677,000	278,000
A483	Associate Professor Anaesthesia	(BPS-19)	1	1	651,000	268,000
A533	Associate Professor Pathalogy	(BPS-19)	2	2	1,551,000	635,000
A555	Associate Professor Neurology	(BPS-19)	1	1	651,000	268,000
A557	Associate Professor ENT	(BPS-19)	1	1	900,000	367,000
A558	Associate Professor Ophthalmology	(BPS-19)	1	1	900,000	367,000
P376	Principal Demonstrator	(BPS-19)	2	2	2,150,000	874,000
A130	Assistant Professor	(BPS-18)	21	21	13,362,000	5,485,000
A222	Assistant Professor Cardiology	(BPS-18)	1	1	407,000	169,000
A223	Assistant Professor (Physiology)	(BPS-18)	1	1	765,000	313,000
A224	Assistant Professor (Haematology)	(BPS-18)	1	1	407,000	169,000
A226	Assistant Professor (Microbiology)	(BPS-18)	1	1	417,000	173,000
A227	Assistant Professor (Chemical Pathology)	(BPS-18)	1	1	688,000	282,000
A232	Assistant Professor (Biochemistry)	(BPS-18)	1	1	417,000	173,000
A254	Assistant Professor (Dermatology)	(BPS-18)	1	1	689,000	282,000
A255	Assistant Professor (Nephrology)	(BPS-18)	1	1	671,000	275,000
A321	Assistant Professor (Paediatric Surgery)	(BPS-18)	1	1	671,000	275,000
A409	Assistant Professor (Neuro Surgery)	(BPS-18)	1	1	689,000	282,000
A480	Assistant Professor (Gynae)	(BPS-18)	1	1	563,000	232,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018	
	2017-2018	2018-2019	2017-2018	2017-2018		
			Rs	Rs	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					
A481	Assistant Professor (Paeds)	(BPS-18)	1	1	688,000	282,000
A482	Assistant Professor (Anatomy)	(BPS-18)	2	2	1,583,000	647,000
A543	Assistant Professor (Neurology)	(BPS-18)	1	1	671,000	275,000
A550	Assistant Professor Gastroentcology	(BPS-18)	1	1	671,000	275,000
A553	Assistant Professor Medicine	(BPS-18)	1	1	671,000	275,000
A566	Assistant Professor (ENT)	(BPS-18)	1	1	671,000	275,000
A567	Assistant Professor Pulmonology	(BPS-18)	1	1	671,000	275,000
A587	Assistant Professor (Urology)	(BPS-18)	1	1	671,000	275,000
A668	Assistant Professor Medical Education	(BPS-18)	1	1	671,000	275,000
A724	Assistant Professor (Cordiothracic Surgary)	(BPS-18)	1	1	671,000	275,000
S246	Senior Biochemist	(BPS-18)	1	1	701,000	287,000
S512	Senior Demonstrator	(BPS-18)	8	8	6,825,000	2,784,000
A007	Accounts Officer	(BPS-17)	1	1	683,000	279,000
A021	Administrative Officer	(BPS-17)	1	1	683,000	279,000
D015	Demonstrator	(BPS-17)	30	30	19,157,000	7,824,000
E102	Electro Medical Engineer	(BPS-17)	1	1	393,000	163,000
L028	Lecturer	(BPS-17)	2	2	771,000	319,000
M187	Medecolegal Officer in Forensic Medicine	(BPS-17)	4	4	1,569,000	649,000
P084	Programmer	(BPS-17)	1	1	385,000	159,000
P149	Pharmaceutical Chemist	(BPS-17)	1	1	689,000	281,000
S166	Superintendent	(BPS-17)	1	1	385,000	159,000
W006	Warden	(BPS-17)	2	2	771,000	319,000
A057	Assistant	(BPS-16)	3	3	1,042,000	427,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018	
	2017-2018	2018-2019	2017-2018	2017-2018		
			Rs	Rs	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					
A165	Audiovisual Operator	(BPS-16)	1	1	421,000	172,000
C082	Computer Operator	(BPS-16)	5	5	2,105,000	860,000
L033	Librarian	(BPS-16)	1	1	208,000	87,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	704,000	289,000
A160	Associate Professor	(Fixed)	1	1	1,705,000	696,000
P082	Professor	(Fixed)	1	1	2,560,000	1,038,000
A01102	Personal pay				260,000	243,000
A01103	Special Pay				4,000	1,000
A01105	Qualification Pay				10,000	15,000
A011-2	TOTAL PAY OF OTHER STAFF		130	130	19,851,000	8,133,000
A01151	Total Basic Pay Other Staff		130	130	19,841,000	8,129,000
S035	Senior Clerk	(BPS-14)	1	1	263,000	108,000
S114	Steno Typist	(BPS-14)	1	1	248,000	102,000
C082	Computer Operator	(BPS-13)	4	4	651,000	270,000
C304	Clinical Technician (Pharmacy)	(BPS-13)	1	1	191,000	79,000
A054	Artist	(BPS-12)	1	1	169,000	70,000
C306	Clinical Technician (Pathology)	(BPS-12)	28	28	5,278,000	2,174,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	263,000	107,000
E025	Electro Medical Technician	(BPS-12)	1	1	156,000	65,000
H062	Hostel Superintendent	(BPS-12)	1	1	286,000	117,000
P027	Photographer	(BPS-12)	1	1	169,000	70,000
P088	Projectionist	(BPS-12)	1	1	169,000	70,000
J013	Junior Clerk	(BPS-11)	8	8	1,718,000	704,000
H065	House Keeper	(BPS-10)	1	1	223,000	91,000

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	2017-2018	2018-2019	2017-2018	2017-2018			
			Rs	Rs	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	2	332,000	136,000	
T019	Telephone Operator	(BPS-08)	2	2	260,000	107,000	
E019	Electrician	(BPS-07)	1	1	130,000	53,000	
E026	Electro Plater	(BPS-07)	1	1	146,000	60,000	
S127	Store Keeper	(BPS-07)	1	1	130,000	53,000	
D112	Driver	(BPS-06)	6	6	836,000	342,000	
P047	Plumber	(BPS-06)	1	1	130,000	53,000	
T049	Tubewell Operator	(BPS-06)	1	1	130,000	53,000	
A044	Animal Attendant	(BPS-03)	2	2	234,000	95,000	
B013	Bearer	(BPS-03)	6	6	629,000	257,000	
C057	Chowkidar	(BPS-03)	12	12	1,302,000	532,000	
C095	Cook	(BPS-03)	4	4	456,000	186,000	
D363	Dissection Hall Attendant	(BPS-03)	1	1	107,000	44,000	
L002	Laboratory Attendant	(BPS-03)	10	10	1,072,000	438,000	
L027	Lecture Room Attendant	(BPS-03)	2	2	260,000	106,000	
L035	Library Attendant	(BPS-03)	1	1	107,000	44,000	
M010	Mali	(BPS-03)	2	2	266,000	108,000	
M077	Museum Attendant	(BPS-03)	1	1	130,000	53,000	
M101	Mortury Cooler Attendant	(BPS-03)	1	1	130,000	53,000	
N005	Naib Qasid	(BPS-03)	9	9	1,395,000	566,000	
S162	Sweeper	(BPS-03)	14	14	1,875,000	763,000	
A01152	Personal pay				10,000	4,000	
A012	TOTAL ALLOWANCES				102,749,000	191,991,000	71,052,000
A012-1	TOTAL REGULAR ALLOWANCES				101,748,000	191,361,000	70,701,000
A01201	Senior Post Allowance				380,000	135,000	127,000
A01202	House Rent Allowance				9,536,000	4,000,000	3,179,000
A01203	Conveyance Allowance				12,780,000	7,290,000	4,260,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
SW4073	Saidu Medical College Swat				
A01207	Washing Allowance		62,000	52,000	21,000
A01208	Dress Allowance		51,000	44,000	17,000
A0120D	Integrated Allowance		47,000	49,000	16,000
A0120X	Adhoc Allowance - 2010		20,792,000	325,000	
A01217	Medical Allowance		7,392,000	5,024,000	2,464,000
A0121B	Health Professional Allowance		18,000,000	135,009,000	45,333,000
A0121T	Adhoc Relief Allowance 2013		5,062,000	2,200,000	687,000
A01224	Entertainment Allowance		381,000	118,000	133,000
A01226	Computer Allowance		69,000	36,000	24,000
A0122C	Adhoc Relief Allowance - 2015		2,250,000	1,400,000	517,000
A0122M	Adhoc Relief Allowance 2016		10,453,000	7,700,000	3,484,000
A0122Y	Ad-hoc Relief Allowance 2017			9,000,000	5,554,000
A01233	Unattractive Area Allowance		<u>5,786,000</u>	<u>3,160,000</u>	<u>1,929,000</u>
001	Unattractive Area Allowance		5,786,000	3,160,000	1,929,000
A01236	Deputation Allowance		72,000	129,000	25,000
A01252	Non Practising Allowance		2,664,000	514,000	888,000
A01253	Science Teaching Allowance		3,165,000	13,119,000	1,108,000
A01257	RC Allowance			1,000	
A01267	Warden/ Boarding House Allowance		6,000		2,000
A01269	Basic Science Allowance		2,800,000	2,056,000	933,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,001,000</u>	<u>630,000</u>	<u>351,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>166,000</u>	<u>1,000</u>
001	Medical Charges		1,000	166,000	1,000
A01278	Leave Salary		<u>1,000,000</u>	<u>464,000</u>	<u>350,000</u>
001	Leave Salary		1,000,000	464,000	350,000
A03	TOTAL OPERATING EXPENSES		<u>14,591,000</u>	<u>14,968,000</u>	<u>4,725,000</u>
A032	TOTAL COMMUNICATIONS		<u>320,000</u>	<u>296,000</u>	<u>98,000</u>
A03201	Postage and Telegraph		46,000	46,000	15,000
A03202	Telephone and Trunk Call		274,000	250,000	83,000
A033	TOTAL UTILITIES		<u>8,436,000</u>	<u>7,050,000</u>	<u>2,350,000</u>
A03301	Gas		456,000	600,000	200,000

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			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
SW4073	Saidu Medical College Swat				
A03303	Electricity		<u>4,560,000</u>	<u>4,200,000</u>	<u>1,400,000</u>
001	Electricity		4,560,000	4,200,000	1,400,000
A03304	Hot and Cold Weather Charges		3,420,000	2,250,000	750,000
A034	TOTAL OCCUPANCY COSTS		<u>502,000</u>		<u>1,000</u>
A03402	Rent for Office Building		502,000		1,000
A036	TOTAL MOTOR VEHICLES		<u>114,000</u>	<u>211,000</u>	<u>70,000</u>
A03603	Registration		114,000	211,000	70,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,691,000</u>	<u>3,419,000</u>	<u>1,040,000</u>
A03805	Travelling Allowance		<u>1,482,000</u>	<u>2,300,000</u>	<u>667,000</u>
001	Travelling Allowance		1,482,000	2,300,000	667,000
A03806	Transportation of Goods		<u>23,000</u>	<u>23,000</u>	<u>8,000</u>
001	Transportation of Goods		23,000	23,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,140,000</u>	<u>1,050,000</u>	<u>350,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,140,000	1,050,000	350,000
A03808	Conveyance Charges		<u>46,000</u>	<u>46,000</u>	<u>15,000</u>
001	Conveyance Charges		46,000	46,000	15,000
A039	TOTAL GENERAL		<u>2,528,000</u>	<u>3,992,000</u>	<u>1,166,000</u>
A03901	Stationery		<u>285,000</u>	<u>285,000</u>	<u>95,000</u>
001	Stationery		285,000	285,000	95,000
A03902	Printing and Publication		<u>51,000</u>	<u>51,000</u>	<u>17,000</u>
001	Printing and publication		51,000	51,000	17,000
A03905	Newspapers Periodicals and Books		342,000	300,000	100,000
A03906	Uniforms and Protective Clothing		46,000	80,000	27,000
A03907	Advertising & Publicity		<u>228,000</u>	<u>200,000</u>	<u>67,000</u>
001	Advertising and Publicity		228,000	200,000	67,000
A03919	Payments to Other for Service Rendered			<u>1,500,000</u>	<u>333,000</u>
001	Payments to Others for Service Rendered			1,500,000	333,000

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093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
SW4073	Saidu Medical College Swat				
A03942	Cost of Other Stores		<u>967,000</u>	<u>967,000</u>	<u>323,000</u>
004	Chemicals/Apparatus		200,000	200,000	67,000
009	Washing Charges		23,000	23,000	8,000
012	Disposable Surgical/Medical Supplies		60,000	60,000	20,000
015	Purchase of Glass Ware		114,000	114,000	38,000
017	Inspection Fee		570,000	570,000	190,000
A03970	Others		<u>609,000</u>	<u>609,000</u>	<u>204,000</u>
002	Other Contingencies		300,000	300,000	100,000
005	Animals		17,000	17,000	6,000
006	Fodders		17,000	17,000	6,000
007	Overall to teaching staff		228,000	228,000	76,000
008	Photographic Material		30,000	30,000	10,000
011	Anatomy Models		17,000	17,000	6,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,228,000</u>	<u>1,076,000</u>
A041	TOTAL PENSION			<u>3,228,000</u>	<u>1,076,000</u>
A04114	Superannuation Encashment of L.P.R			3,228,000	1,076,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,100,000</u>		<u>367,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,100,000</u>		<u>367,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,100,000</u>		<u>367,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,100,000		367,000
A09	TOTAL PHYSICAL ASSETS		<u>5,000</u>	<u>190,000</u>	<u>63,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>190,000</u>	<u>63,000</u>
A09201	Hardware		<u>5,000</u>	<u>190,000</u>	<u>63,000</u>
001	Hardware		5,000	190,000	63,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>600,000</u>	<u>386,000</u>	<u>129,000</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				
SW4073	Saidu Medical College Swat				
A130	TOTAL TRANSPORT		<u>250,000</u>	<u>130,000</u>	<u>43,000</u>
A13001	Transport		<u>250,000</u>	<u>130,000</u>	<u>43,000</u>
001	Transport		250,000	130,000	43,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001	Machinery and Equipment		50,000	50,000	17,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A13201	Furniture and Fixture		50,000	50,000	17,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>200,000</u>	<u>100,000</u>	<u>33,000</u>
A13301	Office Buildings		<u>200,000</u>	<u>100,000</u>	<u>33,000</u>
001	Office Buildings		200,000	100,000	33,000
A137	TOTAL COMPUTER EQUIPMENT		<u>50,000</u>	<u>56,000</u>	<u>19,000</u>
A13701	Hardware		50,000	6,000	2,000
A13702	Software			50,000	17,000
Saidu Medical College Swat			254,828,000	302,849,000	133,055,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MR5150	Bacha Khan Medical College Mardan (Reg Act)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>687,000</u>
A011	TOTAL PAY		7		<u>284,000</u>
A011-1	TOTAL PAY OF OFFICERS		1		<u>83,000</u>
A01101	Total Basic Pay Of Officer		1		<u>83,000</u>
C082	Computer Operator	(BPS-16)	1		83,000
A011-2	TOTAL PAY OF OTHER STAFF		6		<u>201,000</u>
A01151	Total Basic Pay Other Staff		6		<u>201,000</u>
C057	Chowkidar	(BPS-03)	2		67,000
N005	Naib Qasid	(BPS-03)	2		67,000
S162	Sweeper	(BPS-03)	2		67,000
A012	TOTAL ALLOWANCES				<u>403,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>403,000</u>
A01202	House Rent Allowance				133,000
A01203	Conveyance Allowance				67,000
A01217	Medical Allowance				17,000
A0121T	Adhoc Relief Allowance 2013				33,000
A01226	Computer Allowance				5,000
A0122C	Adhoc Relief Allowance - 2015				33,000
A0122M	Adhoc Relief Allowance 2016				60,000
A0122Y	Ad-hoc Relief Allowance 2017				55,000
Bacha Khan Medical College Mardan (Reg Act)					687,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>3,112,000</u>
A011	TOTAL PAY		17		<u>1,707,000</u>
A011-1	TOTAL PAY OF OFFICERS		2		<u>666,000</u>
A01101	Total Basic Pay Of Officer		2		<u>648,000</u>
D028	Deputy Director	(BPS-19)	1		476,000
C082	Computer Operator	(BPS-16)	1		172,000
A01102	Personal pay				18,000
A011-2	TOTAL PAY OF OTHER STAFF		15		<u>1,041,000</u>
A01151	Total Basic Pay Other Staff		15		<u>1,041,000</u>
H065	House Keeper	(BPS-12)	1		65,000
D112	Driver	(BPS-06)	1		79,000
B013	Bearer	(BPS-03)	2		158,000
C057	Chowkidar	(BPS-03)	3		211,000
C095	Cook	(BPS-03)	2		132,000
M010	Mali	(BPS-03)	2		158,000
N005	Naib Qasid	(BPS-03)	2		132,000
S162	Sweeper	(BPS-03)	2		106,000
A012	TOTAL ALLOWANCES				<u>1,405,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,229,000</u>
A01202	House Rent Allowance				110,000
A01203	Conveyance Allowance				148,000
A01207	Washing Allowance				2,000
A01208	Dress Allowance				2,000
A0120D	Integrated Allowance				2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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	Medical Allowance				147,000
A0121B	Health Professional Allowance				333,000
A0121T	Adhoc Relief Allowance 2013				52,000
A01224	Entertainment Allowance				2,000
A01226	Computer Allowance				6,000
A0122C	Adhoc Relief Allowance - 2015				33,000
A0122M	Adhoc Relief Allowance 2016				183,000
A0122Y	Ad-hoc Relief Allowance 2017				169,000
A01252	Non Practising Allowance				40,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>176,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary				<u>175,000</u>
001	Leave Salary				175,000
A03	TOTAL OPERATING EXPENSES				<u>245,000</u>
A032	TOTAL COMMUNICATIONS				<u>10,000</u>
A03202	Telephone and Trunk Call				10,000
A033	TOTAL UTILITIES				<u>1,000</u>
A03304	Hot and Cold Weather Charges				1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>129,000</u>
A03801	Training - domestic				76,000
A03805	Travelling Allowance				<u>20,000</u>
001	Travelling Allowance				20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>33,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				33,000

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>105,000</u>
A03901	Stationery				<u>11,000</u>
001	Stationery				11,000
A03905	Newspapers Periodicals and Books				3,000
A03906	Uniforms and Protective Clothing				9,000
A03907	Advertising & Publicity				<u>10,000</u>
001	Advertising and Publicity				10,000
A03919	Payments to Other for Service Rendered				<u>33,000</u>
001	Payments to Others for Service Rendered				33,000
A03942	Cost of Other Stores				<u>15,000</u>
001	Cost of other Stores				15,000
A03970	Others				<u>24,000</u>
001	Others				24,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>183,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>183,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>183,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				183,000
A09	TOTAL PHYSICAL ASSETS				<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>3,000</u>
A09201	Hardware				<u>3,000</u>
001	Hardware				3,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>98,000</u>
A130	TOTAL TRANSPORT				<u>33,000</u>
A13001	Transport				<u>33,000</u>
001	Transport				33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>17,000</u>
A13101	Machinery and Equipment				<u>17,000</u>
001	Machinery and Equipment				17,000
A132	TOTAL FURNITURE AND FIXTURE				<u>10,000</u>
A13201	Furniture and Fixture				10,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>33,000</u>
A13301	Office Buildings				<u>33,000</u>
001	Office Buildings				33,000
A137	TOTAL COMPUTER EQUIPMENT				<u>5,000</u>
A13701	Hardware				5,000
District Health Development Center Abbottabad					3,641,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>2,784,000</u>
A011	TOTAL PAY		16		<u>1,580,000</u>
A011-1	TOTAL PAY OF OFFICERS		2		<u>648,000</u>
A01101	Total Basic Pay Of Officer		2		<u>648,000</u>
D028	Deputy Director	(BPS-19)	1		476,000
C082	Computer Operator	(BPS-16)	1		172,000
A011-2	TOTAL PAY OF OTHER STAFF		14		<u>932,000</u>
A01151	Total Basic Pay Other Staff		14		<u>921,000</u>
H065	House Keeper	(BPS-10)	1		69,000
D112	Driver	(BPS-06)	1		64,000
B013	Bearer	(BPS-03)	2		132,000
C057	Chowkidar	(BPS-03)	2		158,000
C095	Cook	(BPS-03)	2		132,000
M010	Mali	(BPS-03)	2		117,000
N005	Naib Qasid	(BPS-03)	2		132,000
S162	Sweeper	(BPS-03)	2		117,000
A01152	Personal pay				11,000
A012	TOTAL ALLOWANCES				<u>1,204,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,028,000</u>
A01202	House Rent Allowance				67,000
A01203	Conveyance Allowance				133,000
A01207	Washing Allowance				3,000
A01208	Dress Allowance				2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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				
A0120D	Integrated Allowance				3,000
A01217	Medical Allowance				140,000
A0121B	Health Professional Allowance				383,000
A0121T	Adhoc Relief Allowance 2013				23,000
A01224	Entertainment Allowance				2,000
A01226	Computer Allowance				2,000
A0122C	Adhoc Relief Allowance - 2015				20,000
A0122M	Adhoc RelEIF Allowance 2016				92,000
A0122N	Special Conveyance Allowance to Disbalded Employees				1,000
A0122Y	Ad-hoc Relief Allowance 2017				157,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>176,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary				<u>175,000</u>
001	Leave Salary				175,000
A03	TOTAL OPERATING EXPENSES				<u>135,000</u>
A032	TOTAL COMMUNICATIONS				<u>18,000</u>
A03201	Postage and Telegraph				1,000
A03202	Telephone and Trunk Call				17,000
A033	TOTAL UTILITIES				<u>35,000</u>
A03303	Electricity				<u>27,000</u>
001	Electricity				27,000
A03304	Hot and Cold Weather Charges				8,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>44,000</u>
A03805	Travelling Allowance				<u>27,000</u>
001	Travelling Allowance				27,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
BU4460	District Health Development Center Bannu				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>17,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				17,000
A039	TOTAL GENERAL				<u>38,000</u>
A03901	Stationery				<u>13,000</u>
001	Stationery				13,000
A03905	Newspapers Periodicals and Books				1,000
A03906	Uniforms and Protective Clothing				2,000
A03907	Advertising & Publicity				<u>1,000</u>
001	Advertising and Publicity				1,000
A03942	Cost of Other Stores				<u>8,000</u>
001	Cost of other Stores				8,000
A03970	Others				<u>13,000</u>
001	Others				13,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>183,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>183,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>183,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				183,000
A09	TOTAL PHYSICAL ASSETS				<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>3,000</u>
A09201	Hardware				<u>3,000</u>
001	Hardware				3,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
BU4460	District Health Development Center Bannu				
A13	TOTAL REPAIRS AND MAINTENANCE				<u>44,000</u>
A130	TOTAL TRANSPORT				<u>17,000</u>
A13001	Transport				<u>17,000</u>
001	Transport				17,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>
A13101	Machinery and Equipment				<u>10,000</u>
001	Machinery and Equipment				10,000
A132	TOTAL FURNITURE AND FIXTURE				<u>7,000</u>
A13201	Furniture and Fixture				7,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>10,000</u>
A13301	Office Buildings				<u>10,000</u>
001	Office Buildings				10,000
District Health Development Center Bannu					3,150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>3,035,000</u>
A011	TOTAL PAY		18		<u>1,674,000</u>
A011-1	TOTAL PAY OF OFFICERS		2		<u>570,000</u>
A01101	Total Basic Pay Of Officer		2		<u>570,000</u>
D028	Deputy Director	(BPS-19)	1		398,000
C082	Computer Operator	(BPS-16)	1		172,000
A011-2	TOTAL PAY OF OTHER STAFF		16		<u>1,104,000</u>
A01151	Total Basic Pay Other Staff		16		<u>1,103,000</u>
H065	House Keeper	(BPS-10)	1		80,000
H065	House Keeper	(BPS-07)	1		105,000
D112	Driver	(BPS-06)	1		79,000
B013	Bearer	(BPS-03)	2		137,000
C057	Chowkidar	(BPS-03)	3		185,000
C095	Cook	(BPS-03)	2		158,000
M010	Mali	(BPS-03)	2		132,000
N005	Naib Qasid	(BPS-03)	2		132,000
S162	Sweeper	(BPS-03)	2		95,000
A01152	Personal pay				1,000
A012	TOTAL ALLOWANCES				<u>1,361,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,215,000</u>
A01202	House Rent Allowance				117,000
A01203	Conveyance Allowance				167,000
A01207	Washing Allowance				15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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				
A01208	Dress Allowance				15,000
A0120D	Integrated Allowance				7,000
A01217	Medical Allowance				167,000
A0121B	Health Professional Allowance				192,000
A0121T	Adhoc Relief Allowance 2013				34,000
A01224	Entertainment Allowance				2,000
A01226	Computer Allowance				6,000
A0122C	Adhoc Relief Allowance - 2015				30,000
A0122M	Adhoc Relief Allowance 2016				140,000
A0122Y	Ad-hoc Relief Allowance 2017				167,000
A01233	Unattractive Area Allowance				<u>123,000</u>
001	Unattractive Area Allowance				123,000
A01252	Non Practising Allowance				33,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>146,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary				<u>105,000</u>
001	Leave Salary				105,000
A01284	Firewood Allowance				40,000
A03	TOTAL OPERATING EXPENSES				<u>549,000</u>
A032	TOTAL COMMUNICATIONS				<u>15,000</u>
A03201	Postage and Telegraph				2,000
A03202	Telephone and Trunk Call				13,000
A033	TOTAL UTILITIES				<u>162,000</u>
A03302	Water				2,000
A03303	Electricity				<u>27,000</u>
001	Electricity				27,000
A03304	Hot and Cold Weather Charges				133,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
CL4300	District Health Development Center Chitral				
A038	TOTAL TRAVEL & TRANSPORTATION				<u>311,000</u>
A03801	Training - domestic				152,000
A03805	Travelling Allowance				<u>80,000</u>
001	Travelling Allowance				80,000
A03806	Transportation of Goods				<u>3,000</u>
001	Transportation of Goods				3,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>76,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				76,000
A039	TOTAL GENERAL				<u>61,000</u>
A03901	Stationery				<u>17,000</u>
001	Stationery				17,000
A03905	Newspapers Periodicals and Books				3,000
A03906	Uniforms and Protective Clothing				1,000
A03907	Advertising & Publicity				<u>20,000</u>
001	Advertising and Publicity				20,000
A03970	Others				<u>20,000</u>
001	Others				20,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>110,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>110,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>110,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				110,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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				
001	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>99,000</u>
A130	TOTAL TRANSPORT				<u>40,000</u>
A13001	Transport				<u>40,000</u>
001	Transport				40,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>3,000</u>
A13101	Machinery and Equipment				<u>3,000</u>
001	Machinery and Equipment				3,000
A132	TOTAL FURNITURE AND FIXTURE				<u>26,000</u>
A13201	Furniture and Fixture				26,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>30,000</u>
A13301	Office Buildings				<u>30,000</u>
001	Office Buildings				30,000
District Health Development Center Chitral					3,795,000

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>4,471,000</u>
A011	TOTAL PAY		17		<u>1,261,000</u>
A011-1	TOTAL PAY OF OFFICERS		2		<u>403,000</u>
A01101	Total Basic Pay Of Officer		2		<u>403,000</u>
V011	Vice Principal	(BPS-19)	1		330,000
C082	Computer Operator	(BPS-16)	1		73,000
A011-2	TOTAL PAY OF OTHER STAFF		15		<u>858,000</u>
A01151	Total Basic Pay Other Staff		15		<u>858,000</u>
H065	House Keeper	(BPS-10)	1		70,000
D112	Driver	(BPS-06)	1		54,000
B013	Bearer	(BPS-03)	2		117,000
C057	Chowkidar	(BPS-03)	3		176,000
C095	Cook	(BPS-03)	2		104,000
M010	Mali	(BPS-03)	2		117,000
N005	Naib Qasid	(BPS-03)	2		101,000
S162	Sweeper	(BPS-03)	2		119,000
A012	TOTAL ALLOWANCES				<u>3,210,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,034,000</u>
A01202	House Rent Allowance				82,000
A01203	Conveyance Allowance				160,000
A01207	Washing Allowance				5,000
A01208	Dress Allowance				5,000
A0120D	Integrated Allowance				3,000
A01217	Medical Allowance				131,000

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HEALTH**

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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				
A0121B	Health Professional Allowance				2,300,000
A0121T	Adhoc Relief Allowance 2013				42,000
A01224	Entertainment Allowance				2,000
A01226	Computer Allowance				6,000
A0122C	Adhoc Relief Allowance - 2015				30,000
A0122M	Adhoc Relief Allowance 2016				142,000
A0122Y	Ad-hoc Relief Allowance 2017				126,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>176,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary				<u>175,000</u>
001	Leave Salary				175,000
A03	TOTAL OPERATING EXPENSES				<u>378,000</u>
A032	TOTAL COMMUNICATIONS				<u>15,000</u>
A03202	Telephone and Trunk Call				15,000
A033	TOTAL UTILITIES				<u>93,000</u>
A03303	Electricity				<u>74,000</u>
001	Electricity				74,000
A03304	Hot and Cold Weather Charges				19,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>238,000</u>
A03801	Training - domestic				190,000
A03805	Travelling Allowance				<u>10,000</u>
001	Travelling Allowance				10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>33,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				33,000
A03809	CNG Charges (Govt)				5,000

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>32,000</u>
A03901	Stationery				<u>17,000</u>
001	Stationery				17,000
A03905	Newspapers Periodicals and Books				1,000
A03906	Uniforms and Protective Clothing				1,000
A03970	Others				<u>13,000</u>
001	Others				13,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				200,000
A09	TOTAL PHYSICAL ASSETS				<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>33,000</u>
A130	TOTAL TRANSPORT				<u>10,000</u>
A13001	Transport				<u>10,000</u>
001	Transport				10,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>
A13101	Machinery and Equipment				<u>10,000</u>

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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				
001	Machinery and Equipment				10,000
A132	TOTAL FURNITURE AND FIXTURE				<u>3,000</u>
A13201	Furniture and Fixture				3,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>10,000</u>
A13301	Office Buildings				<u>10,000</u>
001	Office Buildings				10,000
District Health Development Center Mardan					5,083,000

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>2,633,000</u>
A011	TOTAL PAY		17		<u>1,164,000</u>
A011-1	TOTAL PAY OF OFFICERS		2		<u>298,000</u>
A01101	Total Basic Pay Of Officer		2		<u>298,000</u>
D028	Deputy Director	(BPS-19)	1		190,000
C082	Computer Operator	(BPS-16)	1		108,000
A011-2	TOTAL PAY OF OTHER STAFF		15		<u>866,000</u>
A01151	Total Basic Pay Other Staff		15		<u>863,000</u>
H065	House Keeper	(BPS-10)	1		106,000
D112	Driver	(BPS-06)	1		79,000
B013	Bearer	(BPS-03)	2		106,000
C057	Chowkidar	(BPS-03)	3		107,000
C095	Cook	(BPS-03)	2		106,000
M010	Mali	(BPS-03)	2		106,000
N005	Naib Qasid	(BPS-03)	2		106,000
S162	Sweeper	(BPS-03)	2		147,000
A01152	Personal pay				3,000
A012	TOTAL ALLOWANCES				<u>1,469,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,293,000</u>
A01202	House Rent Allowance				106,000
A01203	Conveyance Allowance				180,000
A01207	Washing Allowance				6,000
A01208	Dress Allowance				5,000
A0120D	Integrated Allowance				3,000

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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				
A01217	Medical Allowance				142,000
A0121B	Health Professional Allowance				405,000
A0121T	Adhoc Relief Allowance 2013				49,000
A01224	Entertainment Allowance				2,000
A01226	Computer Allowance				4,000
A0122C	Adhoc Relief Allowance - 2015				30,000
A0122M	Adhoc Relief Allowance 2016				136,000
A0122Y	Ad-hoc Relief Allowance 2017				116,000
A01233	Unattractive Area Allowance				<u>92,000</u>
001	Unattractive Area Allowance				92,000
A01252	Non Practising Allowance				17,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>176,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary				<u>175,000</u>
001	Leave Salary				175,000
A03	TOTAL OPERATING EXPENSES				<u>384,000</u>
A032	TOTAL COMMUNICATIONS				<u>17,000</u>
A03201	Postage and Telegraph				2,000
A03202	Telephone and Trunk Call				15,000
A033	TOTAL UTILITIES				<u>83,000</u>
A03303	Electricity				<u>43,000</u>
001	Electricity				43,000
A03304	Hot and Cold Weather Charges				40,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>204,000</u>
A03801	Training - domestic				114,000
A03805	Travelling Allowance				<u>46,000</u>
001	Travelling Allowance				46,000

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
SW4520	District Health Development Center Swat				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>42,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				42,000
A03808	Conveyance Charges				<u>2,000</u>
001	Conveyance Charges				2,000
A039	TOTAL GENERAL				<u>80,000</u>
A03901	Stationery				<u>19,000</u>
001	Stationery				19,000
A03905	Newspapers Periodicals and Books				3,000
A03906	Uniforms and Protective Clothing				3,000
A03907	Advertising & Publicity				<u>3,000</u>
001	Advertising and Publicity				3,000
A03942	Cost of Other Stores				<u>33,000</u>
001	Cost of other Stores				33,000
A03970	Others				<u>19,000</u>
001	Others				19,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				200,000
A09	TOTAL PHYSICAL ASSETS				<u>33,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>33,000</u>
A09601	Plant and Machinery				<u>33,000</u>
001	Plant and Machinery				33,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>104,000</u>

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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				
A130	TOTAL TRANSPORT				<u>27,000</u>
A13001	Transport				<u>27,000</u>
001	Transport				27,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>17,000</u>
A13101	Machinery and Equipment				<u>17,000</u>
001	Machinery and Equipment				17,000
A132	TOTAL FURNITURE AND FIXTURE				<u>27,000</u>
A13201	Furniture and Fixture				27,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>33,000</u>
A13301	Office Buildings				<u>33,000</u>
001	Office Buildings				33,000
District Health Development Center Swat					3,354,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
AD4415	School Of Nurssing at ATH Abbottabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>14,167,000</u>	<u>10,503,000</u>	
A011	TOTAL PAY		<u>6,973,000</u>	<u>6,239,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>3,841,000</u>	<u>4,591,000</u>	
A01101	Total Basic Pay Of Officer		<u>3,841,000</u>	<u>4,591,000</u>	
P070	Principal	(BPS-18)	911,000		
E030	English Teacher	(BPS-17)	326,000		
N030	Nursing Tutor	(BPS-17)	2,604,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,132,000</u>	<u>1,648,000</u>	
A01151	Total Basic Pay Other Staff		<u>3,132,000</u>	<u>1,648,000</u>	
C082	Computer Operator	(BPS-13)	156,000		
L034	Library Assistant	(BPS-12)	287,000		
J013	Junior Clerk	(BPS-11)	156,000		
H065	House Keeper	(BPS-10)	360,000		
D112	Driver	(BPS-06)	130,000		
L035	Library Attendant	(BPS-04)	195,000		
B013	Bearer	(BPS-03)	651,000		
C057	Chowkidar	(BPS-03)	260,000		
C065	Cleaner	(BPS-03)	195,000		
C095	Cook	(BPS-03)	260,000		
N005	Naib Qasid	(BPS-03)	195,000		
S162	Sweeper	(BPS-03)	287,000		
A012	TOTAL ALLOWANCES		<u>7,194,000</u>	<u>4,264,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,693,000</u>	<u>4,264,000</u>	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
AD4415	School Of Nurssing at ATH Abbottabad				
A01202	House Rent Allowance		450,000	270,000	
A01203	Conveyance Allowance		830,000	600,000	
A01207	Washing Allowance		6,000	4,000	
A01208	Dress Allowance		308,000	206,000	
A0120D	Integrated Allowance		4,000	2,000	
A0120E	Housing Subsidy Allowance			104,000	
A0120X	Adhoc Allowance - 2010		1,000,000		
A01217	Medical Allowance		520,000	364,000	
A0121B	Health Professional Allowance		1,932,000	818,000	
A0121T	Adhoc Relief Allowance 2013		197,000	118,000	
A01226	Computer Allowance		6,000	5,000	
A0122C	Adhoc Relief Allowance - 2015		130,000	85,000	
A0122M	Adhoc Relief Allowance 2016		690,000	504,000	
A0122Y	Ad-hoc Relief Allowance 2017			604,000	
A01251	Mess Allowance		620,000	580,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>501,000</u>		
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>500,000</u>		
001	Leave Salary		500,000		
A03	TOTAL OPERATING EXPENSES		<u>25,302,000</u>	<u>18,754,000</u>	
A032	TOTAL COMMUNICATIONS		<u>63,000</u>	<u>46,000</u>	
A03201	Postage and Telegraph		6,000	6,000	
A03202	Telephone and Trunk Call		57,000	40,000	
A033	TOTAL UTILITIES		<u>25,000</u>	<u>320,000</u>	
A03301	Gas			100,000	
A03302	Water		1,000	100,000	
A03303	Electricity		<u>1,000</u>	<u>100,000</u>	
001	Electricity		1,000	100,000	
A03304	Hot and Cold Weather Charges		23,000	20,000	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
AD4415	School Of Nurssing at ATH Abbottabad				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>479,000</u>	<u>200,000</u>	
A03801	Training - domestic		171,000		
A03805	Travelling Allowance		<u>171,000</u>	<u>200,000</u>	
001	Travelling Allowance		171,000	200,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>137,000</u>		
001	POL Charges A.planes H.coptors S.cars for Generator		137,000		
A039	TOTAL GENERAL		<u>24,735,000</u>	<u>18,188,000</u>	
A03901	Stationery		<u>75,000</u>	<u>75,000</u>	
001	Stationery			75,000	
A03902	Printing and Publication		<u>30,000</u>	<u>20,000</u>	
001	Printing and publication			20,000	
A03905	Newspapers Periodicals and Books		38,000	70,000	
A03906	Uniforms and Protective Clothing		11,000	10,000	
A03907	Advertising & Publicity		<u>23,000</u>	<u>23,000</u>	
001	Advertising and Publicity		23,000	23,000	
A03917	Law Charges		228,000		
A03919	Payments to Other for Service Rendered		<u>228,000</u>	<u>300,000</u>	
001	Payments to Others for Service Rendered		228,000	300,000	
A03936	Foreign/Inland Training Course Fee		11,000	20,000	
A03959	Stipend Incentives awards and allied expenditure		<u>24,000,000</u>	<u>17,600,000</u>	
001	Stipend, Incentive			17,600,000	
021	Stipend for 100 Students(Nurses)		24,000,000		
A03970	Others		<u>91,000</u>	<u>70,000</u>	
001	Others			70,000	
002	Other Contingencies		91,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,050,000</u>	
A041	TOTAL PENSION			<u>1,050,000</u>	
A04114	Superannuation Encashment of L.P.R			1,050,000	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
09					
096					
0961					
096101					
AD4415					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>550,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>550,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>550,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		550,000		
A09	TOTAL PHYSICAL ASSETS		<u>22,000</u>	<u>71,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>20,000</u>	<u>20,000</u>	
A09201	Hardware		<u>10,000</u>	<u>20,000</u>	
001	Hardware		10,000	20,000	
A09203	I.T. Equipment		10,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>50,000</u>	
A09601	Plant and Machinery		<u>1,000</u>	<u>50,000</u>	
001	Plant and Machinery		1,000	50,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>	
001	Furniture & Fixture		1,000	1,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>295,000</u>	<u>186,000</u>	
A130	TOTAL TRANSPORT		<u>70,000</u>		
A13001	Transport		<u>70,000</u>		
001	Transport		70,000		

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
09					
096					
0961					
096101					
AD4415	School Of Nurssing at ATH Abbottabad				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	
001	Machinery and Equipment		30,000	30,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	
A13201	Furniture and Fixture		40,000	40,000	
A133	TOTAL BUILDINGS AND STRUCTURE		<u>135,000</u>	<u>116,000</u>	
A13301	Office Buildings		<u>35,000</u>	<u>70,000</u>	
001	Office Buildings		35,000	70,000	
A13303	Other Buildings		<u>100,000</u>	<u>46,000</u>	
001	Other Buildings.		100,000	46,000	
A137	TOTAL COMPUTER EQUIPMENT		<u>20,000</u>		
A13701	Hardware		20,000		
School Of Nurssing at ATH Abbottabad			40,336,000	30,564,000	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
AD4154	Public Health School Abbottabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,858,000</u>	<u>11,813,000</u>	
A011	TOTAL PAY		<u>4,817,000</u>	<u>6,913,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>2,403,000</u>	<u>3,113,000</u>	
A01101	Total Basic Pay Of Officer		<u>2,273,000</u>	<u>3,113,000</u>	
P070	Principal	(BPS-19)	828,000		
V011	Vice Principal	(BPS-18)	671,000		
W023	Woman Medical Officer	(BPS-18)	547,000		
C082	Computer Operator	(BPS-16)	227,000		
A01102	Personal pay		130,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,414,000</u>	<u>3,800,000</u>	
A01151	Total Basic Pay Other Staff		<u>2,414,000</u>	<u>3,800,000</u>	
C314	Clinical Technician Primary Health Care (MCH)	(BPS-12)	130,000		
J013	Junior Clerk	(BPS-11)	211,000		
H065	House Keeper	(BPS-10)	188,000		
D112	Driver	(BPS-06)	281,000		
T049	Tubewell Operator	(BPS-05)	130,000		
B013	Bearer	(BPS-03)	227,000		
C057	Chowkidar	(BPS-03)	454,000		
C095	Cook	(BPS-03)	227,000		
M010	Mali	(BPS-03)	113,000		
N005	Naib Qasid	(BPS-03)	113,000		
S162	Sweeper	(BPS-03)	340,000		
A012	TOTAL ALLOWANCES		<u>7,041,000</u>	<u>4,900,000</u>	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
AD4154	Public Health School Abbottabad				
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,540,000</u>	<u>4,636,000</u>	
A01201	Senior Post Allowance		15,000		
A01202	House Rent Allowance		387,000	320,000	
A01203	Conveyance Allowance		750,000	600,000	
A01207	Washing Allowance		15,000	13,000	
A01208	Dress Allowance		14,000	12,000	
A0120D	Integrated Allowance		5,000		
A0120X	Adhoc Allowance - 2010		1,230,000		
A01217	Medical Allowance		653,000	550,000	
A0121B	Health Professional Allowance		2,000,000	1,480,000	
A0121T	Adhoc Relief Allowance 2013		263,000	160,000	
A01224	Entertainment Allowance		8,000	6,000	
A01226	Computer Allowance		18,000	9,000	
A0122C	Adhoc Relief Allowance - 2015		617,000	150,000	
A0122M	Adhoc Relief Allowance 2016		445,000	571,000	
A0122Y	Ad-hoc Relief Allowance 2017			675,000	
A01252	Non Practising Allowance		120,000	90,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>501,000</u>	<u>264,000</u>	
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>500,000</u>	<u>264,000</u>	
001	Leave Salary		500,000	264,000	
A03	TOTAL OPERATING EXPENSES		<u>4,184,000</u>	<u>4,275,000</u>	
A032	TOTAL COMMUNICATIONS		<u>79,000</u>	<u>67,000</u>	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		68,000	62,000	
A03205	Courier and pilot service		6,000		
A033	TOTAL UTILITIES		<u>1,391,000</u>	<u>1,030,000</u>	
A03301	Gas		798,000	580,000	
A03303	Electricity		<u>570,000</u>	<u>450,000</u>	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
AD4154	Public Health School Abbottabad				
001	Electricity		570,000	450,000	
A03304	Hot and Cold Weather Charges		23,000		
A036	TOTAL MOTOR VEHICLES		<u>40,000</u>	<u>315,000</u>	
A03603	Registration		40,000	315,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>365,000</u>	<u>384,000</u>	
A03805	Travelling Allowance		<u>137,000</u>	<u>184,000</u>	
001	Travelling Allowance		137,000	184,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>228,000</u>	<u>200,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		228,000	200,000	
A039	TOTAL GENERAL		<u>2,309,000</u>	<u>2,479,000</u>	
A03901	Stationery		<u>34,000</u>	<u>80,000</u>	
001	Stationery			80,000	
A03905	Newspapers Periodicals and Books		23,000	23,000	
A03906	Uniforms and Protective Clothing		11,000	25,000	
A03907	Advertising & Publicity			<u>11,000</u>	
001	Advertising and Publicity			11,000	
A03919	Payments to Other for Service Rendered		<u>100,000</u>	<u>200,000</u>	
001	Payments to Others for Service Rendered		100,000	200,000	
A03936	Foreign/Inland Training Course Fee			10,000	
A03942	Cost of Other Stores		<u>34,000</u>	<u>180,000</u>	
001	Cost of other Stores		34,000	180,000	
A03959	Stipend Incentives awards and allied expenditure		<u>2,050,000</u>	<u>1,750,000</u>	
001	Stipend, Incentive			1,750,000	
011	Stipend for 50 Students(Nurses)		2,050,000		
A03970	Others		<u>57,000</u>	<u>200,000</u>	
001	Others		57,000	200,000	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
AD4154	Public Health School Abbottabad				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>550,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>550,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>550,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		550,000		
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>210,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>210,000</u>	
A09601	Plant and Machinery			<u>210,000</u>	
001	Plant and Machinery			210,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Furniture and fixtures		<u>1,000</u>		
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>267,000</u>	<u>595,000</u>	
A130	TOTAL TRANSPORT		<u>170,000</u>	<u>260,000</u>	
A13001	Transport		<u>170,000</u>	<u>260,000</u>	
001	Transport		170,000	260,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>180,000</u>	
A13101	Machinery and Equipment		<u>60,000</u>	<u>180,000</u>	
001	Machinery and Equipment		60,000	180,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>50,000</u>	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
AD4154	Public Health School Abbottabad				
A13201	Furniture and Fixture		15,000	50,000	
A133	TOTAL BUILDINGS AND STRUCTURE		<u>20,000</u>	<u>80,000</u>	
A13301	Office Buildings		<u>20,000</u>	<u>80,000</u>	
001	Office Buildings		20,000	80,000	
A138	TOTAL GENERAL		<u>2,000</u>	<u>25,000</u>	
A13801	Maintenance of gardens		2,000	25,000	
Public Health School Abbottabad			16,860,000	16,893,000	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
AD4155	District Health Development Center Abbottabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,232,000</u>	<u>7,381,000</u>	
A011	TOTAL PAY		<u>4,211,000</u>	<u>4,549,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>1,645,000</u>	<u>1,684,000</u>	
A01101	Total Basic Pay Of Officer		<u>1,593,000</u>	<u>1,680,000</u>	
D028	Deputy Director	(BPS-19)	1,172,000		
C082	Computer Operator	(BPS-16)	421,000		
A01102	Personal pay		52,000	4,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,566,000</u>	<u>2,865,000</u>	
A01151	Total Basic Pay Other Staff		<u>2,566,000</u>	<u>2,865,000</u>	
H065	House Keeper	(BPS-12)	156,000		
D112	Driver	(BPS-06)	195,000		
B013	Bearer	(BPS-03)	391,000		
C057	Chowkidar	(BPS-03)	521,000		
C095	Cook	(BPS-03)	326,000		
M010	Mali	(BPS-03)	391,000		
N005	Naib Qasid	(BPS-03)	326,000		
S162	Sweeper	(BPS-03)	260,000		
A012	TOTAL ALLOWANCES		<u>6,021,000</u>	<u>2,832,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,520,000</u>	<u>2,832,000</u>	
A01202	House Rent Allowance		330,000	263,000	
A01203	Conveyance Allowance		445,000	410,000	
A01207	Washing Allowance		5,000	6,000	
A01208	Dress Allowance		5,000	6,000	
A0120D	Integrated Allowance		6,000	9,000	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
AD4155	District Health Development Center Abbottabad				
A0120X	Adhoc Allowance - 2010		910,000		
A01217	Medical Allowance		440,000	353,000	
A0121B	Health Professional Allowance		2,400,000	714,000	
A0121T	Adhoc Relief Allowance 2013		155,000	108,000	
A01224	Entertainment Allowance		6,000	6,000	
A01226	Computer Allowance		18,000	7,000	
A0122C	Adhoc Relief Allowance - 2015		130,000	74,000	
A0122M	Adhoc Relief Allowance 2016		550,000	380,000	
A0122Y	Ad-hoc Relief Allowance 2017			445,000	
A01252	Non Practising Allowance		120,000	51,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>501,000</u>		
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>500,000</u>		
001	Leave Salary		500,000		
A03	TOTAL OPERATING EXPENSES		<u>928,000</u>	<u>734,000</u>	
A032	TOTAL COMMUNICATIONS		<u>68,000</u>	<u>31,000</u>	
A03202	Telephone and Trunk Call		68,000	31,000	
A033	TOTAL UTILITIES		<u>11,000</u>		
A03304	Hot and Cold Weather Charges		11,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>513,000</u>	<u>388,000</u>	
A03801	Training - domestic		228,000	228,000	
A03805	Travelling Allowance		<u>114,000</u>	<u>60,000</u>	
001	Travelling Allowance		114,000	60,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>171,000</u>	<u>100,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		171,000	100,000	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
AD4155	District Health Development Center Abbottabad				
A039	TOTAL GENERAL		<u>336,000</u>	<u>315,000</u>	
A03901	Stationery		<u>34,000</u>	<u>34,000</u>	
001	Stationery			34,000	
A03905	Newspapers Periodicals and Books		8,000	8,000	
A03906	Uniforms and Protective Clothing		17,000	26,000	
A03907	Advertising & Publicity		<u>57,000</u>	<u>30,000</u>	
001	Advertising and Publicity		57,000	30,000	
A03919	Payments to Other for Service Rendered		<u>103,000</u>	<u>100,000</u>	
001	Payments to Others for Service Rendered		103,000	100,000	
A03942	Cost of Other Stores		<u>46,000</u>	<u>46,000</u>	
001	Cost of other Stores			46,000	
003	Bedding & Clothing		46,000		
A03970	Others		<u>71,000</u>	<u>71,000</u>	
001	Others		57,000	71,000	
004	Grounds & Gardens		14,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>550,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>550,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>550,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		550,000		
A09	TOTAL PHYSICAL ASSETS		<u>11,000</u>	<u>10,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>10,000</u>	
A09201	Hardware		<u>10,000</u>	<u>10,000</u>	
001	Hardware		10,000	10,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
AD4155	District Health Development Center Abbottabad				
A09601	Plant and Machinery		<u>1,000</u>		
001	Plant and Machinery		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>270,000</u>	<u>295,000</u>	
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>100,000</u>	
A13001	Transport		<u>100,000</u>	<u>100,000</u>	
001	Transport		100,000	100,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>50,000</u>	
A13101	Machinery and Equipment		<u>30,000</u>	<u>50,000</u>	
001	Machinery and Equipment		30,000	50,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	
A13201	Furniture and Fixture		30,000	30,000	
A133	TOTAL BUILDINGS AND STRUCTURE		<u>100,000</u>	<u>100,000</u>	
A13301	Office Buildings		<u>100,000</u>	<u>100,000</u>	
001	Office Buildings		100,000	100,000	
A137	TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>15,000</u>	
A13701	Hardware		10,000	15,000	
District Health Development Center Abbottabad			11,991,000	8,420,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
BU4149	Nursing School Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,130,000</u>	<u>7,698,000</u>	
A011	TOTAL PAY		<u>4,306,000</u>	<u>4,829,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>2,359,000</u>	<u>2,349,000</u>	
A01101	Total Basic Pay Of Officer		<u>2,359,000</u>	<u>2,349,000</u>	
N030	Nursing Tutor	(BPS-18)	547,000		
V011	Vice Principal	(BPS-18)	547,000		
I018	Instructor	(BPS-17)	844,000		
C082	Computer Operator	(BPS-16)	421,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,947,000</u>	<u>2,480,000</u>	
A01151	Total Basic Pay Other Staff		<u>1,947,000</u>	<u>2,480,000</u>	
S035	Senior Clerk	(BPS-14)	273,000		
J013	Junior Clerk	(BPS-11)	211,000		
H065	House Keeper	(BPS-10)	188,000		
D112	Driver	(BPS-06)	141,000		
B013	Bearer	(BPS-03)	227,000		
C057	Chowkidar	(BPS-03)	340,000		
C095	Cook	(BPS-03)	227,000		
N005	Naib Qasid	(BPS-03)	113,000		
S162	Sweeper	(BPS-03)	227,000		
A012	TOTAL ALLOWANCES		<u>3,824,000</u>	<u>2,869,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,323,000</u>	<u>2,729,000</u>	
A01202	House Rent Allowance		182,000	214,000	
A01203	Conveyance Allowance		378,000	507,000	
A01207	Washing Allowance		12,000	11,000	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
BU4149	Nursing School Bannu				
A01208	Dress Allowance		129,000	109,000	
A0120D	Integrated Allowance		4,000		
A0120X	Adhoc Allowance - 2010		477,000		
A01217	Medical Allowance		281,000	303,000	
A0121B	Health Professional Allowance		1,104,000	360,000	
A0121T	Adhoc Relief Allowance 2013		65,000	110,000	
A01226	Computer Allowance		9,000	18,000	
A0122C	Adhoc Relief Allowance - 2015		70,000	75,000	
A0122M	Adhoc Relief Allowance 2016		412,000	305,000	
A0122Y	Ad-hoc Relief Allowance 2017			465,000	
A01251	Mess Allowance		200,000	252,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>501,000</u>	<u>140,000</u>	
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>500,000</u>	<u>140,000</u>	
001	Leave Salary		500,000	140,000	
A03	TOTAL OPERATING EXPENSES		<u>9,362,000</u>	<u>7,123,000</u>	
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>45,000</u>	
A03201	Postage and Telegraph		3,000		
A03202	Telephone and Trunk Call		52,000	45,000	
A033	TOTAL UTILITIES		<u>373,000</u>	<u>210,000</u>	
A03301	Gas		81,000	81,000	
A03303	Electricity		<u>278,000</u>	<u>115,000</u>	
001	Electricity		278,000	115,000	
A03304	Hot and Cold Weather Charges		14,000	14,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>240,000</u>	<u>260,000</u>	
A03805	Travelling Allowance		<u>80,000</u>	<u>140,000</u>	
001	Travelling Allowance		80,000	140,000	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
BU4149	Nursing School Bannu				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>160,000</u>	<u>120,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		160,000	120,000	
A039	TOTAL GENERAL		<u>8,694,000</u>	<u>6,608,000</u>	
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	
001	Stationery			40,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03906	Uniforms and Protective Clothing		5,000	5,000	
A03907	Advertising & Publicity		<u>8,000</u>		
001	Advertising and Publicity		8,000		
A03919	Payments to Other for Service Rendered		<u>188,000</u>	<u>160,000</u>	
001	Payments to Others for Service Rendered		188,000	160,000	
A03959	Stipend Incentives awards and allied expenditure		<u>8,400,000</u>	<u>6,300,000</u>	
001	Stipend, Incentive			6,300,000	
022	Stipend for 35 Students(Nurses)		8,400,000		
A03970	Others		<u>46,000</u>	<u>96,000</u>	
001	Others		46,000	96,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>550,000</u>	<u>550,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>550,000</u>	<u>550,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>550,000</u>	<u>550,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		550,000	550,000	
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>200,000</u>	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures		<u>1,000</u>	<u>200,000</u>	
001	Furniture & Fixture		1,000	200,000	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
BU4149	Nursing School Bannu				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>175,000</u>	<u>185,000</u>	
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>100,000</u>	
A13001	Transport		<u>100,000</u>	<u>100,000</u>	
001	Transport		100,000	100,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	
001	Machinery and Equipment		30,000	30,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	
A13201	Furniture and Fixture		15,000	15,000	
A133	TOTAL BUILDINGS AND STRUCTURE		<u>30,000</u>	<u>40,000</u>	
A13301	Office Buildings		<u>30,000</u>	<u>40,000</u>	
001	Office Buildings		30,000	40,000	
Nursing School Bannu			18,218,000	15,756,000	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
BU4150	District Health Development Center Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,846,000</u>	<u>7,065,000</u>	
A011	TOTAL PAY		<u>3,887,000</u>	<u>4,035,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>1,593,000</u>	<u>1,300,000</u>	
A01101	Total Basic Pay Of Officer		<u>1,593,000</u>	<u>1,300,000</u>	
D028	Deputy Director	(BPS-19)	1,172,000		
C082	Computer Operator	(BPS-16)	421,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,294,000</u>	<u>2,735,000</u>	
A01151	Total Basic Pay Other Staff		<u>2,268,000</u>	<u>2,735,000</u>	
H065	House Keeper	(BPS-10)	169,000		
D112	Driver	(BPS-06)	156,000		
B013	Bearer	(BPS-03)	326,000		
C057	Chowkidar	(BPS-03)	391,000		
C095	Cook	(BPS-03)	326,000		
M010	Mali	(BPS-03)	287,000		
N005	Naib Qasid	(BPS-03)	326,000		
S162	Sweeper	(BPS-03)	287,000		
A01152	Personal pay		26,000		
A012	TOTAL ALLOWANCES		<u>3,959,000</u>	<u>3,030,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,458,000</u>	<u>2,580,000</u>	
A01202	House Rent Allowance		200,000	172,000	
A01203	Conveyance Allowance		400,000	295,000	
A01207	Washing Allowance		8,000	45,000	
A01208	Dress Allowance		6,000	46,000	
A0120D	Integrated Allowance		8,000	11,000	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
BU4150	District Health Development Center Bannu				
A0120X	Adhoc Allowance - 2010		850,000		
A01217	Medical Allowance		420,000	282,000	
A0121B	Health Professional Allowance		1,150,000	860,000	
A0121T	Adhoc Relief Allowance 2013		68,000	91,000	
A01224	Entertainment Allowance		6,000	6,000	
A01226	Computer Allowance		6,000		
A0122C	Adhoc Relief Allowance - 2015		60,000	61,000	
A0122M	Adhoc Relief Allowance 2016		276,000	312,000	
A0122N	Special Conveyance Allowance to Disabled Employees			24,000	
A0122Y	Ad-hoc Relief Allowance 2017			375,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>501,000</u>	<u>450,000</u>	
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>500,000</u>	<u>450,000</u>	
001	Leave Salary		500,000	450,000	
A03	TOTAL OPERATING EXPENSES		<u>509,000</u>	<u>395,000</u>	
A032	TOTAL COMMUNICATIONS		<u>68,000</u>	<u>52,000</u>	
A03201	Postage and Telegraph			2,000	
A03202	Telephone and Trunk Call		68,000	50,000	
A033	TOTAL UTILITIES		<u>103,000</u>	<u>103,000</u>	
A03303	Electricity		<u>80,000</u>	<u>80,000</u>	
001	Electricity		80,000	80,000	
A03304	Hot and Cold Weather Charges		23,000	23,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>229,000</u>	<u>130,000</u>	
A03805	Travelling Allowance		<u>98,000</u>	<u>80,000</u>	
001	Travelling Allowance		98,000	80,000	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
BU4150	District Health Development Center Bannu				
A03807	P.O.L Charges	A.planes	<u>131,000</u>	<u>50,000</u>	
	H.coptors	S.Cars M/Cycle			
001	POL Charges	A.planes H.coptors S.cars for Generator	131,000	50,000	
A039	TOTAL GENERAL		<u>109,000</u>	<u>110,000</u>	
A03901	Stationery		<u>38,000</u>	<u>38,000</u>	
001	Stationery			38,000	
A03905	Newspapers	Periodicals and Books	3,000	4,000	
A03906	Uniforms and Protective Clothing		5,000	5,000	
A03907	Advertising & Publicity		<u>2,000</u>	<u>2,000</u>	
001	Advertising and Publicity		2,000	2,000	
A03942	Cost of Other Stores		<u>23,000</u>	<u>23,000</u>	
001	Cost of other Stores		23,000	23,000	
A03970	Others		<u>38,000</u>	<u>38,000</u>	
001	Others		38,000	38,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>550,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>550,000</u>		
A05216	Fin. Assis. to the families of	G. Serv. who expire	<u>550,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		550,000		
A09	TOTAL PHYSICAL ASSETS		<u>11,000</u>	<u>10,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>10,000</u>	
A09201	Hardware		<u>10,000</u>	<u>10,000</u>	
001	Hardware		10,000	10,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Plant and Machinery		<u>1,000</u>		
001	Plant and Machinery		1,000		

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
BU4150	District Health Development Center Bannu				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>191,000</u>	<u>130,000</u>	
A130	TOTAL TRANSPORT		<u>113,000</u>	<u>50,000</u>	
A13001	Transport		<u>113,000</u>	<u>50,000</u>	
001	Transport		113,000	50,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>28,000</u>	<u>30,000</u>	
A13101	Machinery and Equipment		<u>28,000</u>	<u>30,000</u>	
001	Machinery and Equipment		28,000	30,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	
A13201	Furniture and Fixture		20,000	20,000	
A133	TOTAL BUILDINGS AND STRUCTURE		<u>30,000</u>	<u>30,000</u>	
A13301	Office Buildings		<u>30,000</u>	<u>30,000</u>	
001	Office Buildings		30,000	30,000	
District Health Development Center Bannu			9,107,000	7,600,000	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
AD4414	Para Medical Institute Abbottabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>21,485,000</u>	<u>9,657,000</u>	
A011	TOTAL PAY		<u>6,913,000</u>	<u>5,200,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>5,227,000</u>	<u>4,000,000</u>	
A01101	Total Basic Pay Of Officer		<u>5,227,000</u>	<u>4,000,000</u>	
P070	Principal	(BPS-19)	1	900,000	
V011	Vice Principal	(BPS-19)	1	911,000	
S557	Senior Clinical Technologist	(BPS-18)	2	911,000	
E030	English Teacher	(BPS-17)	1	326,000	
O007	Office Superintendent	(BPS-17)	1	326,000	
T052	Tutor	(BPS-17)	2	1,198,000	
A057	Assistant	(BPS-16)	1	234,000	
C082	Computer Operator	(BPS-16)	1	421,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,686,000</u>	<u>1,200,000</u>	
A01151	Total Basic Pay Other Staff		<u>1,686,000</u>	<u>1,200,000</u>	
P249	Primary Health Care Technician (M.P)	(BPS-12)	2	422,000	
J013	Junior Clerk	(BPS-11)	2	287,000	
D112	Driver	(BPS-06)	1	137,000	
L002	Laboratory Attendant	(BPS-04)	2	248,000	
C057	Chowkidar	(BPS-03)	1	104,000	
N005	Naib Qasid	(BPS-03)	1	189,000	
S162	Sweeper	(BPS-03)	2	299,000	
A012	TOTAL ALLOWANCES		<u>14,572,000</u>	<u>4,457,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>14,071,000</u>	<u>4,407,000</u>	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
AD4414	Para Medical Institute Abbottabad				
A01202	House Rent Allowance		585,000	247,000	
A01203	Conveyance Allowance		860,000	550,000	
A01207	Washing Allowance		6,000	4,000	
A01208	Dress Allowance		6,000	4,000	
A0120D	Integrated Allowance		4,000	5,000	
A0120E	Housing Subsidy Allowance		150,000	120,000	
A0120X	Adhoc Allowance - 2010		1,075,000		
A01217	Medical Allowance		539,000	300,000	
A0121B	Health Professional Allowance		9,200,000	2,000,000	
A0121T	Adhoc Relief Allowance 2013		251,000	130,000	
A01226	Computer Allowance		9,000	9,000	
A0122C	Adhoc Relief Allowance - 2015		152,000	78,000	
A0122M	Adhoc Relief Allowance 2016		645,000	394,000	
A0122Y	Ad-hoc Relief Allowance 2017			500,000	
A01252	Non Practising Allowance		589,000	36,000	
A01270	Other			<u>30,000</u>	
001	Others			30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>501,000</u>	<u>50,000</u>	
A01274	Medical Charges		<u>1,000</u>	<u>50,000</u>	
001	Medical Charges		1,000	50,000	
A01278	Leave Salary		<u>500,000</u>		
001	Leave Salary		500,000		
A03	TOTAL OPERATING EXPENSES		<u>1,078,000</u>	<u>769,000</u>	
A032	TOTAL COMMUNICATIONS		<u>92,000</u>	<u>52,000</u>	
A03201	Postage and Telegraph		6,000	6,000	
A03202	Telephone and Trunk Call		80,000	40,000	
A03205	Courier and pilot service		6,000	6,000	
A033	TOTAL UTILITIES		<u>228,000</u>	<u>200,000</u>	
A03301	Gas		114,000	100,000	
A03303	Electricity		<u>114,000</u>	<u>100,000</u>	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
AD4414	Para Medical Institute Abbottabad				
001	Electricity		114,000	100,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>274,000</u>	<u>203,000</u>	
A03805	Travelling Allowance		<u>171,000</u>	<u>123,000</u>	
001	Travelling Allowance		171,000	123,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>103,000</u>	<u>80,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		103,000	80,000	
A039	TOTAL GENERAL		<u>484,000</u>	<u>314,000</u>	
A03901	Stationery		<u>80,000</u>	<u>60,000</u>	
001	Stationery			60,000	
A03905	Newspapers Periodicals and Books		11,000	8,000	
A03906	Uniforms and Protective Clothing		6,000	6,000	
A03907	Advertising & Publicity		<u>34,000</u>	<u>34,000</u>	
001	Advertising and Publicity		34,000	34,000	
A03919	Payments to Other for Service Rendered		<u>228,000</u>		
001	Payments to Others for Service Rendered		228,000		
A03936	Foreign/Inland Training Course Fee			106,000	
A03970	Others		<u>125,000</u>	<u>100,000</u>	
001	Others		125,000	100,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>751,000</u>	
A041	TOTAL PENSION			<u>751,000</u>	
A04114	Superannuation Encashment of L.P.R			751,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>550,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>550,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>550,000</u>		

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
AD4414	Para Medical Institute Abbottabad				
001	Fin. Assis. to the families of G.Serv. who exp		550,000		
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>289,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>89,000</u>	
A09601	Plant and Machinery		<u>1,000</u>	<u>89,000</u>	
001	Plant and Machinery		1,000	89,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures		<u>1,000</u>	<u>200,000</u>	
001	Furniture & Fixture		1,000	200,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>355,000</u>	<u>260,000</u>	
A130	TOTAL TRANSPORT		<u>70,000</u>	<u>70,000</u>	
A13001	Transport		<u>70,000</u>	<u>70,000</u>	
001	Transport		70,000	70,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>	
A13101	Machinery and Equipment		<u>40,000</u>	<u>40,000</u>	
001	Machinery and Equipment		40,000	40,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	
A13201	Furniture and Fixture		30,000	30,000	
A133	TOTAL BUILDINGS AND STRUCTURE		<u>200,000</u>	<u>100,000</u>	
A13303	Other Buildings		<u>200,000</u>	<u>100,000</u>	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
AD4414	Para Medical Institute Abbottabad				
001	Other Buildings.		200,000	100,000	
A138	TOTAL GENERAL		<u>15,000</u>	<u>20,000</u>	
A13801	Maintenance of gardens		15,000	20,000	
Para Medical Institute Abbottabad			23,470,000	11,726,000	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4948	School of Nursing at LRH Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>29,257,000</u>	<u>25,799,000</u>	
A011	TOTAL PAY		<u>17,953,000</u>	<u>14,785,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>12,642,000</u>	<u>10,000,000</u>	
A01101	Total Basic Pay Of Officer		<u>12,642,000</u>	<u>10,000,000</u>	
V011	Vice Principal	(BPS-18)	1	721,000	
E030	English Teacher	(BPS-17)	1	744,000	
N025	Nursing Instructor	(BPS-17)	13	10,162,000	
W006	Warden	(BPS-17)	1	785,000	
C082	Computer Operator	(BPS-16)	1	230,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>5,311,000</u>	<u>4,785,000</u>	
A01151	Total Basic Pay Other Staff		<u>5,311,000</u>	<u>4,775,000</u>	
S035	Senior Clerk	(BPS-14)	1	329,000	
J013	Junior Clerk	(BPS-11)	1	196,000	
H065	House Keeper	(BPS-10)	2	438,000	
A108	Assistant House Keeper	(BPS-07)	1	194,000	
D112	Driver	(BPS-06)	1	194,000	
B013	Bearer	(BPS-03)	5	890,000	
C057	Chowkidar	(BPS-03)	4	823,000	
C095	Cook	(BPS-03)	4	918,000	
M010	Mali	(BPS-03)	1	207,000	
N005	Naib Qasid	(BPS-03)	2	407,000	
S162	Sweeper	(BPS-03)	4	715,000	
A01152	Personal pay			10,000	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4948	School of Nursing at LRH Peshawar				
A012	TOTAL ALLOWANCES		<u>11,304,000</u>	<u>11,014,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,803,000</u>	<u>9,490,000</u>	
A01202	House Rent Allowance		1,178,000	914,000	
A01203	Conveyance Allowance		1,604,000	1,322,000	
A01207	Washing Allowance		18,000	14,000	
A01208	Dress Allowance		689,000	370,000	
A0120D	Integrated Allowance		8,000	17,000	
A0120E	Housing Subsidy Allowance		319,000	220,000	
A0120X	Adhoc Allowance - 2010		2,311,000		
A01217	Medical Allowance		1,074,000	816,000	
A0121B	Health Professional Allowance			1,580,000	
A0121T	Adhoc Relief Allowance 2013		486,000	314,000	
A01226	Computer Allowance		9,000	9,000	
A0122C	Adhoc Relief Allowance - 2015		295,000	235,000	
A0122M	Adhoc Relief Allowance 2016		1,469,000	1,178,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,435,000	
A01251	Mess Allowance		1,343,000	1,066,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>501,000</u>	<u>1,524,000</u>	
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>500,000</u>	<u>1,524,000</u>	
001	Leave Salary		500,000	1,524,000	
A03	TOTAL OPERATING EXPENSES		<u>75,346,000</u>	<u>73,101,000</u>	
A032	TOTAL COMMUNICATIONS		<u>86,000</u>	<u>102,000</u>	
A03201	Postage and Telegraph		6,000	6,000	
A03202	Telephone and Trunk Call		80,000	96,000	
A033	TOTAL UTILITIES		<u>1,710,000</u>	<u>700,000</u>	
A03303	Electricity		<u>1,710,000</u>	<u>700,000</u>	
001	Electricity		1,710,000	700,000	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4948	School of Nursing at LRH Peshawar				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>365,000</u>	<u>491,000</u>	
A03805	Travelling Allowance		<u>23,000</u>	<u>300,000</u>	
001	Travelling Allowance		23,000	300,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>331,000</u>	<u>180,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		331,000	180,000	
A03808	Conveyance Charges		<u>11,000</u>	<u>11,000</u>	
001	Conveyance Charges			11,000	
A039	TOTAL GENERAL		<u>73,185,000</u>	<u>71,808,000</u>	
A03901	Stationery		<u>285,000</u>	<u>215,000</u>	
001	Stationery			215,000	
A03905	Newspapers Periodicals and Books		68,000	50,000	
A03906	Uniforms and Protective Clothing		11,000	10,000	
A03919	Payments to Other for Service Rendered		<u>684,000</u>	<u>1,000</u>	
001	Payments to Others for Service Rendered		684,000	1,000	
A03936	Foreign/Inland Training Course Fee		23,000	20,000	
A03942	Cost of Other Stores		<u>57,000</u>	<u>50,000</u>	
001	Cost of other Stores			50,000	
003	Bedding & Clothing		57,000		
A03959	Stipend Incentives awards and allied expenditure		<u>72,000,000</u>	<u>71,400,000</u>	
001	Stipend, Incentive			71,400,000	
017	Stipend for 300 Students(Nurses)		72,000,000		
A03970	Others		<u>57,000</u>	<u>62,000</u>	
001	Others		57,000	62,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>550,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>550,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>550,000</u>		

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
09			EDUCATION AFFAIRS AND SERVICES		
096			ADMINISTRATION		
0961			ADMINISTRATION		
096101			SECRETARIAT/POLICY/CURRICULUM		
PR4948			School of Nursing at LRH Peshawar		
001	Fin. Assis. to the families of G.Serv. who exp		550,000		
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>210,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>210,000</u>	
A09601	Plant and Machinery		<u>1,000</u>	<u>210,000</u>	
001	Plant and Machinery		1,000	210,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>190,000</u>	<u>229,000</u>	
A130	TOTAL TRANSPORT		<u>60,000</u>	<u>50,000</u>	
A13001	Transport		<u>60,000</u>	<u>50,000</u>	
001	Transport		60,000	50,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>50,000</u>	
A13101	Machinery and Equipment		<u>40,000</u>	<u>50,000</u>	
001	Machinery and Equipment		40,000	50,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	
A13201	Furniture and Fixture		30,000	30,000	
A133	TOTAL BUILDINGS AND STRUCTURE		<u>60,000</u>	<u>99,000</u>	
A13301	Office Buildings		<u>60,000</u>	<u>99,000</u>	
001	Office Buildings		60,000	99,000	
School of Nursing at LRH Peshawar			105,344,000	99,339,000	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4949	School of Nursing at KTH Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>28,030,000</u>	<u>24,723,000</u>	
A011	TOTAL PAY		<u>15,110,000</u>	<u>14,083,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>12,357,000</u>	<u>11,897,000</u>	
A01101	Total Basic Pay Of Officer		<u>12,357,000</u>	<u>11,800,000</u>	
V011	Vice Principal	(BPS-18)	1	683,000	
E030	English Teacher	(BPS-17)	2	1,219,000	
N025	Nursing Instructor	(BPS-17)	16	10,201,000	
C082	Computer Operator	(BPS-16)	1	254,000	
A01102	Personal pay			97,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,753,000</u>	<u>2,186,000</u>	
A01151	Total Basic Pay Other Staff		<u>2,753,000</u>	<u>2,186,000</u>	
H065	House Keeper	(BPS-12)	2	489,000	
J013	Junior Clerk	(BPS-11)	1	250,000	
C057	Chowkidar	(BPS-03)	4	1,014,000	
M010	Mali	(BPS-03)	1	250,000	
N005	Naib Qasid	(BPS-03)	2	500,000	
S162	Sweeper	(BPS-03)	1	250,000	
A012	TOTAL ALLOWANCES		<u>12,920,000</u>	<u>10,640,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,419,000</u>	<u>10,630,000</u>	
A01202	House Rent Allowance		1,332,000	975,000	
A01203	Conveyance Allowance		1,870,000	1,500,000	
A01207	Washing Allowance		12,000	11,000	
A01208	Dress Allowance		1,287,000	621,000	
A0120D	Integrated Allowance		9,000	7,000	
A0120X	Adhoc Allowance - 2010		2,475,000		

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4949	School of Nursing at KTH Peshawar				
A01217	Medical Allowance		1,034,000	706,000	
A0121B	Health Professional Allowance			2,040,000	
A0121T	Adhoc Relief Allowance 2013		497,000	325,000	
A01226	Computer Allowance		12,000	9,000	
A0122C	Adhoc Relief Allowance - 2015		245,000	224,000	
A0122M	Adhoc Relief Allowance 2016		1,226,000	1,145,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,400,000	
A01251	Mess Allowance		2,420,000	1,667,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>501,000</u>	<u>10,000</u>	
A01274	Medical Charges		<u>1,000</u>	<u>10,000</u>	
001	Medical Charges		1,000	10,000	
A01278	Leave Salary		<u>500,000</u>		
001	Leave Salary		500,000		
A03	TOTAL OPERATING EXPENSES		<u>90,652,000</u>	<u>76,937,000</u>	
A032	TOTAL COMMUNICATIONS		<u>57,000</u>	<u>100,000</u>	
A03201	Postage and Telegraph		11,000		
A03202	Telephone and Trunk Call		46,000	100,000	
A033	TOTAL UTILITIES		<u>91,000</u>	<u>11,000</u>	
A03304	Hot and Cold Weather Charges		91,000	11,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>245,000</u>	<u>120,000</u>	
A03805	Travelling Allowance		<u>68,000</u>	<u>50,000</u>	
001	Travelling Allowance		68,000	50,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>171,000</u>	<u>50,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		171,000	50,000	
A03808	Conveyance Charges		<u>6,000</u>	<u>20,000</u>	
001	Conveyance Charges			20,000	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4949	School of Nursing at KTH Peshawar				
A039	TOTAL GENERAL		<u>90,259,000</u>	<u>76,706,000</u>	
A03901	Stationery		<u>57,000</u>	<u>100,000</u>	
001	Stationery			100,000	
A03905	Newspapers Periodicals and Books		8,000	3,000	
A03906	Uniforms and Protective Clothing		23,000	35,000	
A03919	Payments to Other for Service Rendered		<u>114,000</u>	<u>102,000</u>	
001	Payments to Others for Service Rendered		114,000	102,000	
A03936	Foreign/Inland Training Course Fee			60,000	
A03959	Stipend Incentives awards and allied expenditure		<u>90,000,000</u>	<u>76,326,000</u>	
001	Stipend, Incentive			76,326,000	
018	Stipend for 375 Students(Nurses)		90,000,000		
A03970	Others		<u>57,000</u>	<u>80,000</u>	
001	Others		57,000	80,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>550,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>550,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>550,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		550,000		
A09	TOTAL PHYSICAL ASSETS		<u>15,000</u>	<u>1,075,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>600,000</u>	
A09201	Hardware		<u>10,000</u>	<u>600,000</u>	
001	Hardware		10,000	600,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>5,000</u>	<u>475,000</u>	
A09601	Plant and Machinery		<u>5,000</u>	<u>475,000</u>	
001	Plant and Machinery		5,000	475,000	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4949	School of Nursing at KTH Peshawar				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>200,000</u>	<u>280,000</u>	
A130	TOTAL TRANSPORT		<u>60,000</u>	<u>50,000</u>	
A13001	Transport		<u>60,000</u>	<u>50,000</u>	
001	Transport		60,000	50,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>80,000</u>	
A13101	Machinery and Equipment		<u>50,000</u>	<u>80,000</u>	
001	Machinery and Equipment		50,000	80,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>50,000</u>	
A13201	Furniture and Fixture		30,000	50,000	
A133	TOTAL BUILDINGS AND STRUCTURE		<u>60,000</u>	<u>100,000</u>	
A13301	Office Buildings		<u>60,000</u>	<u>100,000</u>	
001	Office Buildings		60,000	100,000	
School of Nursing at KTH Peshawar			119,447,000	103,015,000	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
CL4013	District Health Development Center Chitral				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,532,000</u>	<u>6,833,000</u>	
A011	TOTAL PAY		<u>4,120,000</u>	<u>3,700,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>1,398,000</u>	<u>1,200,000</u>	
A01101	Total Basic Pay Of Officer		<u>1,398,000</u>	<u>1,200,000</u>	
D028	Deputy Director	(BPS-19)	977,000		
C082	Computer Operator	(BPS-16)	421,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,722,000</u>	<u>2,500,000</u>	
A01151	Total Basic Pay Other Staff		<u>2,721,000</u>	<u>2,500,000</u>	
H065	House Keeper	(BPS-10)	195,000		
H065	House Keeper	(BPS-07)	260,000		
D112	Driver	(BPS-06)	195,000		
B013	Bearer	(BPS-03)	338,000		
C057	Chowkidar	(BPS-03)	456,000		
C095	Cook	(BPS-03)	391,000		
M010	Mali	(BPS-03)	326,000		
N005	Naib Qasid	(BPS-03)	326,000		
S162	Sweeper	(BPS-03)	234,000		
A01152	Personal pay		1,000		
A012	TOTAL ALLOWANCES		<u>4,412,000</u>	<u>3,133,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,991,000</u>	<u>2,993,000</u>	
A01202	House Rent Allowance		350,000	210,000	
A01203	Conveyance Allowance		500,000	380,000	
A01207	Washing Allowance		45,000	18,000	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
CL4013	District Health Development Center Chitral				
A01208	Dress Allowance		45,000	16,000	
A0120D	Integrated Allowance		20,000	11,000	
A0120X	Adhoc Allowance - 2010		800,000		
A01217	Medical Allowance		500,000	287,000	
A0121B	Health Professional Allowance		575,000	900,000	
A0121T	Adhoc Relief Allowance 2013		153,000	85,000	
A01224	Entertainment Allowance		6,000	6,000	
A01226	Computer Allowance		18,000	9,000	
A0122C	Adhoc Relief Allowance - 2015		90,000	56,000	
A0122M	Adhoc Relief Allowance 2016		419,000	300,000	
A0122Y	Ad-hoc Relief Allowance 2017			340,000	
A01233	Unattractive Area Allowance		<u>370,000</u>	<u>350,000</u>	
001	Unattractive Area Allowance		370,000	350,000	
A01252	Non Practising Allowance		100,000	25,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>421,000</u>	<u>140,000</u>	
A01274	Medical Charges		<u>1,000</u>	<u>20,000</u>	
001	Medical Charges		1,000	20,000	
A01278	Leave Salary		<u>300,000</u>		
001	Leave Salary		300,000		
A01284	Firewood Allowance		120,000	120,000	
A03	TOTAL OPERATING EXPENSES		<u>1,776,000</u>	<u>1,633,000</u>	
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>47,000</u>	
A03201	Postage and Telegraph		7,000	7,000	
A03202	Telephone and Trunk Call		48,000	40,000	
A033	TOTAL UTILITIES		<u>485,000</u>	<u>485,000</u>	
A03302	Water		6,000	6,000	
A03303	Electricity		<u>80,000</u>	<u>80,000</u>	
001	Electricity		80,000	80,000	
A03304	Hot and Cold Weather Charges		399,000	399,000	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
CL4013	District Health Development Center Chitral				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>934,000</u>	<u>923,000</u>	
A03801	Training - domestic		456,000	456,000	
A03805	Travelling Allowance		<u>239,000</u>	<u>239,000</u>	
001	Travelling Allowance		239,000	239,000	
A03806	Transportation of Goods		<u>11,000</u>		
001	Transportation of Goods		11,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>228,000</u>	<u>228,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		228,000	228,000	
A039	TOTAL GENERAL		<u>302,000</u>	<u>178,000</u>	
A03901	Stationery		<u>80,000</u>	<u>50,000</u>	
001	Stationery			50,000	
A03905	Newspapers Periodicals and Books		57,000	8,000	
A03906	Uniforms and Protective Clothing		17,000		
A03907	Advertising & Publicity		<u>68,000</u>	<u>60,000</u>	
001	Advertising and Publicity		68,000	60,000	
A03970	Others		<u>80,000</u>	<u>60,000</u>	
001	Others		80,000	60,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>330,000</u>	<u>330,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>330,000</u>	<u>330,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>330,000</u>	<u>330,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		330,000	330,000	
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Plant and Machinery		<u>1,000</u>		

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
CL4013	District Health Development Center Chitral				
001	Plant and Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Furniture and fixtures		<u>1,000</u>		
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>368,000</u>	<u>298,000</u>	
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>120,000</u>	
A13001	Transport		<u>100,000</u>	<u>120,000</u>	
001	Transport		100,000	120,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>90,000</u>	<u>10,000</u>	
A13101	Machinery and Equipment		<u>90,000</u>	<u>10,000</u>	
001	Machinery and Equipment		90,000	10,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>78,000</u>	<u>78,000</u>	
A13201	Furniture and Fixture		78,000	78,000	
A133	TOTAL BUILDINGS AND STRUCTURE		<u>100,000</u>	<u>90,000</u>	
A13301	Office Buildings		<u>100,000</u>	<u>90,000</u>	
001	Office Buildings		100,000	90,000	
District Health Development Center Chitral			11,008,000	9,094,000	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
DI4202	Public Health School DIKhan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>15,581,000</u>	<u>11,420,000</u>	
A011	TOTAL PAY		<u>6,052,000</u>	<u>6,137,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>2,950,000</u>	<u>3,042,000</u>	
A01101	Total Basic Pay Of Officer		<u>2,872,000</u>	<u>3,042,000</u>	
P070	Principal	(BPS-19)	1,172,000		
V011	Vice Principal	(BPS-18)	958,000		
E030	English Teacher	(BPS-17)	326,000		
M139	Midwifery Supervisor	(BPS-16)	208,000		
P097	Public Health Supervisor	(BPS-16)	208,000		
A01102	Personal pay		78,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,102,000</u>	<u>3,095,000</u>	
A01151	Total Basic Pay Other Staff		<u>3,034,000</u>	<u>3,095,000</u>	
P249	Primary Health Care Technician (M.P)	(BPS-12)	156,000		
T052	Tutor	(BPS-12)	326,000		
J013	Junior Clerk	(BPS-11)	130,000		
H065	House Keeper	(BPS-10)	156,000		
D112	Driver	(BPS-06)	326,000		
T049	Tubewell Operator	(BPS-05)	195,000		
B013	Bearer	(BPS-03)	156,000		
C057	Chowkidar	(BPS-03)	352,000		
C095	Cook	(BPS-03)	456,000		
M010	Mali	(BPS-03)	183,000		
N005	Naib Qasid	(BPS-03)	338,000		
S162	Sweeper	(BPS-03)	260,000		

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
DI4202	Public Health School DIKhan				
A01152	Personal pay		68,000		
A012	TOTAL ALLOWANCES		<u>9,529,000</u>	<u>5,283,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,528,000</u>	<u>4,783,000</u>	
A01202	House Rent Allowance		500,000	232,000	
A01203	Conveyance Allowance		840,000	600,000	
A01207	Washing Allowance		12,000	7,000	
A01208	Dress Allowance		294,000	142,000	
A0120D	Integrated Allowance		8,000	10,000	
A0120X	Adhoc Allowance - 2010		1,272,000		
A01217	Medical Allowance		553,000	410,000	
A0121B	Health Professional Allowance		3,422,000	1,396,000	
A0121T	Adhoc Relief Allowance 2013		257,000	257,000	
A01224	Entertainment Allowance		6,000	6,000	
A01229	Special compensatory allowance			23,000	
A0122C	Adhoc Relief Allowance - 2015		130,000	107,000	
A0122M	Adhoc Relief Allowance 2016		670,000	546,000	
A0122Y	Ad-hoc Relief Allowance 2017			632,000	
A01251	Mess Allowance		480,000	366,000	
A01252	Non Practising Allowance		84,000	49,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,001,000</u>	<u>500,000</u>	
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>1,000,000</u>	<u>500,000</u>	
001	Leave Salary		1,000,000	500,000	
A03	TOTAL OPERATING EXPENSES		<u>4,428,000</u>	<u>3,721,000</u>	
A032	TOTAL COMMUNICATIONS		<u>57,000</u>	<u>49,000</u>	
A03201	Postage and Telegraph		6,000		
A03202	Telephone and Trunk Call		51,000	49,000	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
DI4202	Public Health School DIKhan				
A033	TOTAL UTILITIES		<u>1,470,000</u>	<u>1,054,000</u>	
A03303	Electricity		<u>1,456,000</u>	<u>1,000,000</u>	
001	Electricity		1,456,000	1,000,000	
A03304	Hot and Cold Weather Charges		14,000	54,000	
A036	TOTAL MOTOR VEHICLES		<u>20,000</u>	<u>100,000</u>	
A03603	Registration		20,000	100,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>502,000</u>	<u>437,000</u>	
A03805	Travelling Allowance		<u>114,000</u>	<u>200,000</u>	
001	Travelling Allowance		114,000	200,000	
A03806	Transportation of Goods		<u>6,000</u>	<u>20,000</u>	
001	Transportation of Goods		6,000	20,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>365,000</u>	<u>200,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		365,000	200,000	
A03808	Conveyance Charges		<u>17,000</u>	<u>17,000</u>	
001	Conveyance Charges			17,000	
A039	TOTAL GENERAL		<u>2,379,000</u>	<u>2,081,000</u>	
A03901	Stationery		<u>34,000</u>	<u>37,000</u>	
001	Stationery			37,000	
A03905	Newspapers Periodicals and Books		11,000	8,000	
A03906	Uniforms and Protective Clothing		11,000	11,000	
A03936	Foreign/Inland Training Course Fee		23,000	23,000	
A03959	Stipend Incentives awards and allied expenditure		<u>2,220,000</u>	<u>1,900,000</u>	
001	Stipend, Incentive			1,900,000	
011	Stipend for 50 Students(Nurses)		2,220,000		
A03970	Others		<u>80,000</u>	<u>102,000</u>	
002	Other Contingencies		57,000	102,000	
004	Grounds & Gardens		23,000		

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
DI4202	Public Health School DIKhan				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>550,000</u>	<u>500,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>550,000</u>	<u>500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>550,000</u>	<u>500,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		550,000	500,000	
A09	TOTAL PHYSICAL ASSETS		<u>5,000</u>	<u>5,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	
A09201	Hardware		<u>5,000</u>	<u>5,000</u>	
001	Hardware		5,000	5,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>175,000</u>	<u>310,000</u>	
A130	TOTAL TRANSPORT		<u>60,000</u>	<u>100,000</u>	
A13001	Transport		<u>60,000</u>	<u>100,000</u>	
001	Transport		60,000	100,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>80,000</u>	
A13101	Machinery and Equipment		<u>50,000</u>	<u>80,000</u>	
001	Machinery and Equipment		50,000	80,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	
A13201	Furniture and Fixture		20,000	20,000	
A133	TOTAL BUILDINGS AND STRUCTURE		<u>45,000</u>	<u>60,000</u>	
A13301	Office Buildings		<u>30,000</u>	<u>45,000</u>	
001	Office Buildings		30,000	45,000	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
DI4202	Public Health School DIKhan				
A13303	Other Buildings		<u>15,000</u>	<u>15,000</u>	
001	Other Buildings.		15,000	15,000	
A138	TOTAL GENERAL			<u>50,000</u>	
A13801	Maintenance of gardens			50,000	
Public Health School DIKhan			20,739,000	15,956,000	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
DI4184	Para Medical Institute D.I.Khan DIKhan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,409,000</u>	<u>9,071,000</u>	
A011	TOTAL PAY		<u>6,302,000</u>	<u>4,514,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>2,888,000</u>	<u>2,050,000</u>	
A01101	Total Basic Pay Of Officer		<u>2,888,000</u>	<u>2,050,000</u>	
P070	Principal	(BPS-19)	958,000		
S557	Senior Clinical Technologist	(BPS-18)	630,000		
V011	Vice Principal	(BPS-18)	671,000		
E030	English Teacher	(BPS-17)	208,000		
C082	Computer Operator	(BPS-16)	421,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,414,000</u>	<u>2,464,000</u>	
A01151	Total Basic Pay Other Staff		<u>3,411,000</u>	<u>2,464,000</u>	
J024	Junior Scale Stenographer	(BPS-14)	156,000		
L034	Library Assistant	(BPS-11)	195,000		
S035	Senior Clerk	(BPS-11)	1,042,000		
D112	Driver	(BPS-06)	391,000		
B013	Bearer	(BPS-03)	521,000		
C057	Chowkidar	(BPS-03)	364,000		
C095	Cook	(BPS-03)	195,000		
N005	Naib Qasid	(BPS-03)	391,000		
S162	Sweeper	(BPS-03)	156,000		
A01152	Personal pay		3,000		
A012	TOTAL ALLOWANCES		<u>7,107,000</u>	<u>4,557,000</u>	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
DI4184	Para Medical Institute D.I.Khan DIKhan				
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,806,000</u>	<u>4,257,000</u>	
A01202	House Rent Allowance		540,000	250,000	
A01203	Conveyance Allowance		833,000	440,000	
A01207	Washing Allowance		12,000	20,000	
A01208	Dress Allowance		8,000	21,000	
A0120D	Integrated Allowance		8,000	6,000	
A0120X	Adhoc Allowance - 2010		916,000	82,000	
A01217	Medical Allowance		993,000	315,000	
A0121B	Health Professional Allowance		2,208,000	2,050,000	
A0121T	Adhoc Relief Allowance 2013		303,000	100,000	
A01224	Entertainment Allowance		12,000	4,000	
A01226	Computer Allowance		9,000	5,000	
A0122C	Adhoc Relief Allowance - 2015		140,000	74,000	
A0122M	Adhoc Relief Allowance 2016		548,000	370,000	
A0122Y	Ad-hoc Relief Allowance 2017			460,000	
A01252	Non Practising Allowance		276,000	60,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>301,000</u>	<u>300,000</u>	
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>300,000</u>	<u>300,000</u>	
001	Leave Salary		300,000	300,000	
A03	TOTAL OPERATING EXPENSES		<u>2,695,000</u>	<u>2,119,000</u>	
A032	TOTAL COMMUNICATIONS		<u>104,000</u>	<u>53,000</u>	
A03201	Postage and Telegraph		7,000	7,000	
A03202	Telephone and Trunk Call		91,000	40,000	
A03205	Courier and pilot service		6,000	6,000	
A033	TOTAL UTILITIES		<u>1,037,000</u>	<u>661,000</u>	
A03302	Water			50,000	
A03303	Electricity		<u>1,026,000</u>	<u>600,000</u>	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
DI4184	Para Medical Institute D.I.Khan DIKhan				
001	Electricity		1,026,000	600,000	
A03304	Hot and Cold Weather Charges		11,000	11,000	
A036	TOTAL MOTOR VEHICLES		<u>34,000</u>	<u>70,000</u>	
A03603	Registration		34,000	70,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>661,000</u>	<u>531,000</u>	
A03805	Travelling Allowance		<u>80,000</u>	<u>150,000</u>	
001	Travelling Allowance		80,000	150,000	
A03806	Transportation of Goods		<u>5,000</u>	<u>5,000</u>	
001	Transportation of Goods		5,000	5,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>570,000</u>	<u>370,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		570,000	370,000	
A03808	Conveyance Charges		<u>6,000</u>	<u>6,000</u>	
001	Conveyance Charges			6,000	
A039	TOTAL GENERAL		<u>859,000</u>	<u>804,000</u>	
A03901	Stationery		<u>46,000</u>	<u>46,000</u>	
001	Stationery			46,000	
A03902	Printing and Publication		<u>15,000</u>	<u>15,000</u>	
001	Printing and publication			15,000	
A03905	Newspapers Periodicals and Books		23,000	23,000	
A03906	Uniforms and Protective Clothing		11,000	20,000	
A03907	Advertising & Publicity		<u>23,000</u>	<u>20,000</u>	
001	Advertising and Publicity		23,000	20,000	
A03919	Payments to Other for Service Rendered		<u>684,000</u>	<u>600,000</u>	
001	Payments to Others for Service Rendered		684,000	600,000	
A03970	Others		<u>57,000</u>	<u>80,000</u>	
001	Others		34,000	80,000	
004	Grounds & Gardens		23,000		

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
09			EDUCATION AFFAIRS AND SERVICES		
096			ADMINISTRATION		
0961			ADMINISTRATION		
096101			SECRETARIAT/POLICY/CURRICULUM		
DI4184			Para Medical Institute D.I.Khan DIKhan		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>330,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>330,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>330,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		330,000		
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>350,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>270,000</u>	
A09601	Plant and Machinery		<u>1,000</u>	<u>270,000</u>	
001	Plant and Machinery		1,000	270,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>80,000</u>	
A09701	Furniture and fixtures		<u>1,000</u>	<u>80,000</u>	
001	Furniture & Fixture		1,000	80,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>205,000</u>	<u>375,000</u>	
A130	TOTAL TRANSPORT		<u>80,000</u>	<u>80,000</u>	
A13001	Transport		<u>80,000</u>	<u>80,000</u>	
001	Transport		80,000	80,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>150,000</u>	
A13101	Machinery and Equipment		<u>40,000</u>	<u>150,000</u>	
001	Machinery and Equipment		40,000	150,000	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
DI4184	Para Medical Institute D.I.Khan DIKhan				
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	
A13201	Furniture and Fixture		15,000	15,000	
A133	TOTAL BUILDINGS AND STRUCTURE		<u>70,000</u>	<u>130,000</u>	
A13301	Office Buildings		<u>20,000</u>	<u>80,000</u>	
001	Office Buildings		20,000	80,000	
A13302	Residential Buildings		<u>50,000</u>	<u>50,000</u>	
001	Residential Buildings		50,000	50,000	
Para Medical Institute D.I.Khan DIKhan			16,641,000	11,915,000	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
DI4180	Nursing School D .I.Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,861,000</u>	<u>10,825,000</u>	
A011	TOTAL PAY		<u>5,747,000</u>	<u>6,678,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>2,651,000</u>	<u>3,157,000</u>	
A01101	Total Basic Pay Of Officer		<u>2,648,000</u>	<u>3,150,000</u>	
N030	Nursing Tutor	(BPS-18)	1	586,000	
V011	Vice Principal	(BPS-18)	1	716,000	
E030	English Teacher	(BPS-17)	1	326,000	
I018	Instructor	(BPS-17)	2	599,000	
C082	Computer Operator	(BPS-16)	1	421,000	
A01102	Personal pay		3,000	7,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,096,000</u>	<u>3,521,000</u>	
A01151	Total Basic Pay Other Staff		<u>3,088,000</u>	<u>3,521,000</u>	
S257	Senior Clerk-Cum-Accountant	(BPS-14)	1	313,000	
J013	Junior Clerk	(BPS-11)	1	130,000	
H065	House Keeper	(BPS-10)	1	183,000	
D112	Driver	(BPS-06)	2	391,000	
B013	Bearer	(BPS-03)	2	364,000	
C057	Chowkidar	(BPS-03)	4	651,000	
C095	Cook	(BPS-03)	2	287,000	
M010	Mali	(BPS-03)	1	183,000	
N005	Naib Qasid	(BPS-03)	2	299,000	
S162	Sweeper	(BPS-03)	2	287,000	
A01152	Personal pay		8,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
DI4180	Nursing School D .I.Khan				
A012	TOTAL ALLOWANCES		<u>6,114,000</u>	<u>4,147,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,813,000</u>	<u>3,847,000</u>	
A01202	House Rent Allowance		400,000	303,000	
A01203	Conveyance Allowance		900,000	547,000	
A01207	Washing Allowance		24,000	7,000	
A01208	Dress Allowance		300,000	120,000	
A0120D	Integrated Allowance		8,000	11,000	
A0120X	Adhoc Allowance - 2010		1,000,000		
A01217	Medical Allowance		600,000	443,000	
A0121B	Health Professional Allowance		1,104,000	580,000	
A0121T	Adhoc Relief Allowance 2013		272,000	148,000	
A01226	Computer Allowance		5,000	5,000	
A01229	Special compensatory allowance			50,000	
A0122C	Adhoc Relief Allowance - 2015		130,000	105,000	
A0122M	Adhoc Relief Allowance 2016		570,000	543,000	
A0122Y	Ad-hoc Relief Allowance 2017			655,000	
A01251	Mess Allowance		500,000	330,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>301,000</u>	<u>300,000</u>	
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>300,000</u>	<u>300,000</u>	
001	Leave Salary		300,000	300,000	
A03	TOTAL OPERATING EXPENSES		<u>20,809,000</u>	<u>20,961,000</u>	
A032	TOTAL COMMUNICATIONS		<u>58,000</u>	<u>54,000</u>	
A03201	Postage and Telegraph		6,000	2,000	
A03202	Telephone and Trunk Call		46,000	46,000	
A03205	Courier and pilot service		6,000	6,000	
A033	TOTAL UTILITIES		<u>1,739,000</u>	<u>2,183,000</u>	
A03301	Gas			40,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
DI4180	Nursing School D .I.Khan				
A03303	Electricity		<u>1,596,000</u>	<u>2,000,000</u>	
001	Electricity		1,596,000	2,000,000	
A03304	Hot and Cold Weather Charges		143,000	143,000	
A036	TOTAL MOTOR VEHICLES			<u>30,000</u>	
A03603	Registration			30,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>604,000</u>	<u>326,000</u>	
A03805	Travelling Allowance		<u>137,000</u>	<u>120,000</u>	
001	Travelling Allowance		137,000	120,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>456,000</u>	<u>200,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		456,000	200,000	
A03808	Conveyance Charges		<u>11,000</u>	<u>6,000</u>	
001	Conveyance Charges			6,000	
A039	TOTAL GENERAL		<u>18,408,000</u>	<u>18,368,000</u>	
A03901	Stationery		<u>68,000</u>	<u>50,000</u>	
001	Stationery			50,000	
A03905	Newspapers Periodicals and Books		46,000	50,000	
A03906	Uniforms and Protective Clothing		17,000	5,000	
A03907	Advertising & Publicity		<u>13,000</u>		
001	Advertising and Publicity		13,000		
A03919	Payments to Other for Service Rendered		<u>201,000</u>	<u>200,000</u>	
001	Payments to Others for Service Rendered		201,000	200,000	
A03959	Stipend Incentives awards and allied expenditure		<u>18,000,000</u>	<u>18,000,000</u>	
001	Stipend, Incentive			18,000,000	
023	Stipend for 75 Students(Nurses)		18,000,000		
A03970	Others		<u>63,000</u>	<u>63,000</u>	
001	Others		34,000	63,000	
004	Grounds & Gardens		29,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
DI4180	Nursing School D .I.Khan				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>330,000</u>	<u>330,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>330,000</u>	<u>330,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>330,000</u>	<u>330,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		330,000	330,000	
A09	TOTAL PHYSICAL ASSETS		<u>6,000</u>	<u>142,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	
A09201	Hardware		<u>5,000</u>	<u>5,000</u>	
001	Hardware		5,000	5,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>137,000</u>	
A09601	Plant and Machinery			<u>137,000</u>	
001	Plant and Machinery			137,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Furniture and fixtures		<u>1,000</u>		
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>560,000</u>	<u>400,000</u>	
A130	TOTAL TRANSPORT		<u>200,000</u>	<u>200,000</u>	
A13001	Transport		<u>200,000</u>	<u>200,000</u>	
001	Transport		200,000	200,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>50,000</u>	
A13101	Machinery and Equipment		<u>100,000</u>	<u>50,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
DI4180	Nursing School D .I.Khan				
001	Machinery and Equipment		100,000	50,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>60,000</u>	<u>50,000</u>	
A13201	Furniture and Fixture		60,000	50,000	
A133	TOTAL BUILDINGS AND STRUCTURE		<u>200,000</u>	<u>100,000</u>	
A13301	Office Buildings		<u>200,000</u>	<u>100,000</u>	
001	Office Buildings		200,000	100,000	
Nursing School D .I.Khan			33,566,000	32,658,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
KT4180	Nursing School Kohat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,751,000</u>	<u>12,370,000</u>	
A011	TOTAL PAY		<u>5,703,000</u>	<u>5,703,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>3,385,000</u>	<u>3,385,000</u>	
A01101	Total Basic Pay Of Officer		<u>3,385,000</u>	<u>3,385,000</u>	
N030	Nursing Tutor	(BPS-18)	911,000		
V011	Vice Principal	(BPS-18)	781,000		
E030	English Teacher	(BPS-17)	391,000		
I018	Instructor	(BPS-17)	1,042,000		
C082	Computer Operator	(BPS-16)	260,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,318,000</u>	<u>2,318,000</u>	
A01151	Total Basic Pay Other Staff		<u>2,318,000</u>	<u>2,318,000</u>	
S035	Senior Clerk	(BPS-14)	234,000		
J013	Junior Clerk	(BPS-11)	169,000		
H065	House Keeper	(BPS-10)	143,000		
D112	Driver	(BPS-06)	156,000		
B013	Bearer	(BPS-03)	299,000		
C057	Chowkidar	(BPS-03)	495,000		
C095	Cook	(BPS-03)	222,000		
N005	Naib Qasid	(BPS-03)	287,000		
S162	Sweeper	(BPS-03)	313,000		
A012	TOTAL ALLOWANCES		<u>6,048,000</u>	<u>6,667,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,547,000</u>	<u>6,166,000</u>	
A01202	House Rent Allowance		440,000	440,000	
A01203	Conveyance Allowance		950,000	950,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
KT4180	Nursing School Kohat				
A01208	Dress Allowance		180,000	180,000	
A0120D	Integrated Allowance		20,000	20,000	
A0120X	Adhoc Allowance - 2010		1,000,000	1,000,000	
A01217	Medical Allowance		600,000	600,000	
A0121B	Health Professional Allowance		1,104,000	1,104,000	
A0121T	Adhoc Relief Allowance 2013		153,000	153,000	
A01226	Computer Allowance		10,000	16,000	
A0122C	Adhoc Relief Allowance - 2015		150,000	150,000	
A0122M	Adhoc Relief Allowance 2016		460,000	460,000	
A0122Y	Ad-hoc Relief Allowance 2017			613,000	
A01251	Mess Allowance		480,000	480,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>501,000</u>	<u>501,000</u>	
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	
001	Medical Charges		1,000	1,000	
A01278	Leave Salary		<u>500,000</u>	<u>500,000</u>	
001	Leave Salary		500,000	500,000	
A03	TOTAL OPERATING EXPENSES		<u>11,436,000</u>	<u>11,436,000</u>	
A032	TOTAL COMMUNICATIONS		<u>155,000</u>	<u>155,000</u>	
A03201	Postage and Telegraph		7,000	7,000	
A03202	Telephone and Trunk Call		137,000	137,000	
A03205	Courier and pilot service		11,000	11,000	
A033	TOTAL UTILITIES		<u>1,860,000</u>	<u>1,860,000</u>	
A03301	Gas		684,000	684,000	
A03302	Water		23,000	23,000	
A03303	Electricity		<u>1,140,000</u>	<u>1,140,000</u>	
001	Electricity		1,140,000	1,140,000	
A03304	Hot and Cold Weather Charges		13,000	13,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>587,000</u>	<u>587,000</u>	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
KT4180	Nursing School Kohat				
A03805	Travelling Allowance		<u>228,000</u>	<u>228,000</u>	
001	Travelling Allowance		228,000	228,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>342,000</u>	<u>342,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		342,000	342,000	
A03808	Conveyance Charges		<u>17,000</u>	<u>17,000</u>	
001	Conveyance Charges			17,000	
A039	TOTAL GENERAL		<u>8,834,000</u>	<u>8,834,000</u>	
A03901	Stationery		<u>23,000</u>	<u>23,000</u>	
001	Stationery			23,000	
A03902	Printing and Publication		<u>29,000</u>	<u>29,000</u>	
001	Printing and publication		29,000	29,000	
A03905	Newspapers Periodicals and Books		114,000	114,000	
A03906	Uniforms and Protective Clothing		17,000	17,000	
A03919	Payments to Other for Service Rendered		<u>228,000</u>	<u>228,000</u>	
001	Payments to Others for Service Rendered		228,000	228,000	
A03959	Stipend Incentives awards and allied expenditure		<u>8,400,000</u>	<u>8,400,000</u>	
001	Stipend, Incentive			8,400,000	
012	Stipend for 35 Students(Nurses)		8,400,000		
A03970	Others		<u>23,000</u>	<u>23,000</u>	
001	Others			23,000	
002	Other Contingencies		23,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>550,000</u>	<u>550,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>550,000</u>	<u>550,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>550,000</u>	<u>550,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		550,000	550,000	
A09	TOTAL PHYSICAL ASSETS		<u>300,000</u>	<u>300,000</u>	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
KT4180	Nursing School Kohat				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>200,000</u>	<u>200,000</u>	
A09601	Plant and Machinery		<u>200,000</u>	<u>200,000</u>	
001	Plant and Machinery		200,000	200,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>	<u>100,000</u>	
A09701	Furniture and fixtures		<u>100,000</u>	<u>100,000</u>	
001	Furniture & Fixture		100,000	100,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>210,000</u>	<u>210,000</u>	
A130	TOTAL TRANSPORT		<u>80,000</u>	<u>80,000</u>	
A13001	Transport		<u>80,000</u>	<u>80,000</u>	
001	Transport		80,000	80,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	
001	Machinery and Equipment		20,000	20,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	
A13201	Furniture and Fixture		10,000	10,000	
A133	TOTAL BUILDINGS AND STRUCTURE		<u>100,000</u>	<u>100,000</u>	
A13301	Office Buildings		<u>100,000</u>	<u>100,000</u>	
001	Office Buildings		100,000	100,000	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
KT4180	Nursing School Kohat				
Nursing School Kohat			24,247,000	24,866,000	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
MR4219	Nursing School Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,376,000</u>	<u>12,166,000</u>	
A011	TOTAL PAY		<u>5,856,000</u>	<u>7,327,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>3,495,000</u>	<u>4,660,000</u>	
A01101	Total Basic Pay Of Officer		<u>3,495,000</u>	<u>4,660,000</u>	
N030	Nursing Tutor	(BPS-18)	1	596,000	
V011	Vice Principal	(BPS-18)	1	617,000	
E030	English Teacher	(BPS-17)	1	523,000	
I018	Instructor	(BPS-17)	3	1,569,000	
C082	Computer Operator	(BPS-16)	1	190,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,361,000</u>	<u>2,667,000</u>	
A01151	Total Basic Pay Other Staff		<u>2,361,000</u>	<u>2,667,000</u>	
S035	Senior Clerk	(BPS-14)	1	188,000	
J013	Junior Clerk	(BPS-11)	1	185,000	
H065	House Keeper	(BPS-10)	1	161,000	
D112	Driver	(BPS-06)	1	172,000	
B013	Bearer	(BPS-03)	2	271,000	
C057	Chowkidar	(BPS-03)	3	484,000	
C095	Cook	(BPS-03)	2	271,000	
N005	Naib Qasid	(BPS-03)	2	352,000	
S162	Sweeper	(BPS-03)	2	277,000	
A012	TOTAL ALLOWANCES		<u>4,520,000</u>	<u>4,839,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,019,000</u>	<u>4,789,000</u>	
A01202	House Rent Allowance		325,000	341,000	
A01203	Conveyance Allowance		722,000	770,000	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
MR4219	Nursing School Mardan				
A01207	Washing Allowance		14,000	9,000	
A01208	Dress Allowance		240,000	194,000	
A0120D	Integrated Allowance		8,000	11,000	
A0120X	Adhoc Allowance - 2010		866,000	44,000	
A01217	Medical Allowance		466,000	472,000	
A0121B	Health Professional Allowance			720,000	
A0121T	Adhoc Relief Allowance 2013		173,000	166,000	
A01226	Computer Allowance		9,000	9,000	
A01229	Special compensatory allowance			89,000	
A0122C	Adhoc Relief Allowance - 2015		115,000	120,000	
A0122M	Adhoc Relief Allowance 2016		577,000	600,000	
A0122Y	Ad-hoc Relief Allowance 2017			710,000	
A01233	Unattractive Area Allowance			<u>12,000</u>	
001	Unattractive Area Allowance			12,000	
A01251	Mess Allowance		504,000	522,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>501,000</u>	<u>50,000</u>	
A01274	Medical Charges		<u>1,000</u>	<u>50,000</u>	
001	Medical Charges		1,000	50,000	
A01278	Leave Salary		<u>500,000</u>		
001	Leave Salary		500,000		
A03	TOTAL OPERATING EXPENSES		<u>20,204,000</u>	<u>17,997,000</u>	
A032	TOTAL COMMUNICATIONS		<u>39,000</u>	<u>55,000</u>	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		34,000	50,000	
A033	TOTAL UTILITIES		<u>1,483,000</u>	<u>1,236,000</u>	
A03301	Gas		400,000	350,000	
A03303	Electricity		<u>1,026,000</u>	<u>800,000</u>	
001	Electricity		1,026,000	800,000	
A03304	Hot and Cold Weather Charges		57,000	86,000	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
MR4219	Nursing School Mardan				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>244,000</u>	<u>206,000</u>	
A03805	Travelling Allowance		<u>96,000</u>	<u>96,000</u>	
001	Travelling Allowance		96,000	96,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>148,000</u>	<u>110,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		148,000	110,000	
A039	TOTAL GENERAL		<u>18,438,000</u>	<u>16,500,000</u>	
A03901	Stationery		<u>57,000</u>	<u>57,000</u>	
001	Stationery		57,000	57,000	
A03905	Newspapers Periodicals and Books		57,000	100,000	
A03906	Uniforms and Protective Clothing		5,000	5,000	
A03919	Payments to Other for Service Rendered		<u>228,000</u>	<u>250,000</u>	
001	Payments to Others for Service Rendered		228,000	250,000	
A03936	Foreign/Inland Training Course Fee		23,000	20,000	
A03959	Stipend Incentives awards and allied expenditure		<u>18,000,000</u>	<u>16,000,000</u>	
001	Stipend, Incentive			16,000,000	
013	Stipend for 75 Students(Nurses)		18,000,000		
A03970	Others		<u>68,000</u>	<u>68,000</u>	
001	Others		68,000	68,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,184,000</u>	
A041	TOTAL PENSION			<u>1,184,000</u>	
A04114	Superannuation Encashment of L.P.R			1,184,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>550,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>550,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>550,000</u>		

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
MR4219	Nursing School Mardan				
001	Fin. Assis. to the families of G.Serv. who exp		550,000		
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>250,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>250,000</u>	
A09601	Plant and Machinery		<u>1,000</u>	<u>250,000</u>	
001	Plant and Machinery		1,000	250,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>155,000</u>	<u>255,000</u>	
A130	TOTAL TRANSPORT		<u>30,000</u>	<u>80,000</u>	
A13001	Transport		<u>30,000</u>	<u>80,000</u>	
001	Transport		30,000	80,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	
001	Machinery and Equipment		35,000	35,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>40,000</u>	
A13201	Furniture and Fixture		20,000	40,000	
A133	TOTAL BUILDINGS AND STRUCTURE		<u>70,000</u>	<u>100,000</u>	
A13301	Office Buildings		<u>70,000</u>	<u>100,000</u>	
001	Office Buildings		70,000	100,000	
Nursing School Mardan			31,286,000	31,852,000	

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HEALTH**

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
MR4218	District Health Development Center Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,001,000</u>	<u>8,021,000</u>	
A011	TOTAL PAY		<u>3,085,000</u>	<u>4,391,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>980,000</u>	<u>1,720,000</u>	
A01101	Total Basic Pay Of Officer		<u>980,000</u>	<u>1,720,000</u>	
V011	Vice Principal	(BPS-19)	806,000		
C082	Computer Operator	(BPS-16)	174,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,105,000</u>	<u>2,671,000</u>	
A01151	Total Basic Pay Other Staff		<u>2,105,000</u>	<u>2,671,000</u>	
H065	House Keeper	(BPS-10)	170,000		
D112	Driver	(BPS-06)	132,000		
B013	Bearer	(BPS-03)	287,000		
C057	Chowkidar	(BPS-03)	434,000		
C095	Cook	(BPS-03)	255,000		
M010	Mali	(BPS-03)	287,000		
N005	Naib Qasid	(BPS-03)	248,000		
S162	Sweeper	(BPS-03)	292,000		
A012	TOTAL ALLOWANCES		<u>9,916,000</u>	<u>3,630,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,415,000</u>	<u>3,137,000</u>	
A01202	House Rent Allowance		247,000	200,000	
A01203	Conveyance Allowance		480,000	480,000	
A01207	Washing Allowance		15,000	12,000	
A01208	Dress Allowance		14,000	10,000	
A0120D	Integrated Allowance		8,000	13,000	
A0120X	Adhoc Allowance - 2010		692,000		

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
MR4218	District Health Development Center Mardan				
A01217	Medical Allowance		393,000	336,000	
A0121B	Health Professional Allowance		6,900,000	912,000	
A0121T	Adhoc Relief Allowance 2013		127,000	105,000	
A01224	Entertainment Allowance		6,000	6,000	
A01226	Computer Allowance		18,000	18,000	
A0122C	Adhoc Relief Allowance - 2015		90,000	90,000	
A0122M	Adhoc Relief Allowance 2016		425,000	425,000	
A0122Y	Ad-hoc Relief Allowance 2017			530,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>501,000</u>	<u>493,000</u>	
A01274	Medical Charges		<u>1,000</u>	<u>197,000</u>	
001	Medical Charges		1,000	197,000	
A01278	Leave Salary		<u>500,000</u>	<u>296,000</u>	
001	Leave Salary		500,000	296,000	
A03	TOTAL OPERATING EXPENSES		<u>1,065,000</u>	<u>1,139,000</u>	
A032	TOTAL COMMUNICATIONS		<u>46,000</u>	<u>46,000</u>	
A03202	Telephone and Trunk Call		46,000	46,000	
A033	TOTAL UTILITIES		<u>80,000</u>	<u>280,000</u>	
A03303	Electricity		<u>23,000</u>	<u>223,000</u>	
001	Electricity		23,000	223,000	
A03304	Hot and Cold Weather Charges		57,000	57,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>790,000</u>	<u>715,000</u>	
A03801	Training - domestic		570,000	570,000	
A03805	Travelling Allowance		<u>71,000</u>	<u>30,000</u>	
001	Travelling Allowance		71,000	30,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>103,000</u>	<u>100,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		103,000	100,000	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
MR4218	District Health Development Center Mardan				
A03809	CNG Charges (Govt)		46,000	15,000	
A039	TOTAL GENERAL		<u>149,000</u>	<u>98,000</u>	
A03901	Stationery		<u>68,000</u>	<u>50,000</u>	
001	Stationery			50,000	
A03905	Newspapers Periodicals and Books		7,000	4,000	
A03906	Uniforms and Protective Clothing		6,000	4,000	
A03970	Others		<u>68,000</u>	<u>40,000</u>	
001	Others		68,000	40,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>550,000</u>	<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>550,000</u>	<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>550,000</u>	<u>600,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		550,000	600,000	
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Plant and Machinery		<u>1,000</u>		
001	Plant and Machinery		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>151,000</u>	<u>100,000</u>	
A130	TOTAL TRANSPORT		<u>60,000</u>	<u>30,000</u>	
A13001	Transport		<u>60,000</u>	<u>30,000</u>	
001	Transport		60,000	30,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>30,000</u>	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
MR4218	District Health Development Center Mardan				
A13101	Machinery and Equipment		<u>40,000</u>	<u>30,000</u>	
001	Machinery and Equipment		40,000	30,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>16,000</u>	<u>10,000</u>	
A13201	Furniture and Fixture		16,000	10,000	
A133	TOTAL BUILDINGS AND STRUCTURE		<u>35,000</u>	<u>30,000</u>	
A13301	Office Buildings		<u>35,000</u>	<u>30,000</u>	
001	Office Buildings		35,000	30,000	
District Health Development Center Mardan			14,768,000	9,860,000	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4902	Public Health School Peshawar Nishtar Abad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>28,892,000</u>	<u>26,594,000</u>	
A011	TOTAL PAY		<u>14,376,000</u>	<u>15,426,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>6,668,000</u>	<u>6,600,000</u>	
A01101	Total Basic Pay Of Officer		<u>6,668,000</u>	<u>6,600,000</u>	
P070	Principal	(BPS-19)	1	972,000	
S264	Senior Women Medical Officer	(BPS-18)	1	823,000	
S557	Senior Clinical Technologist	(BPS-18)	1	436,000	
V011	Vice Principal	(BPS-18)	1	671,000	
E030	English Teacher	(BPS-17)	1	353,000	
N025	Nursing Instructor	(BPS-17)	4	2,448,000	
C082	Computer Operator	(BPS-16)	1	155,000	
C300	Chief PHC Technician (MCH)	(BPS-16)	1	405,000	
P097	Public Health Supervisor	(BPS-16)	1	405,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>7,708,000</u>	<u>8,826,000</u>	
A01151	Total Basic Pay Other Staff		<u>7,708,000</u>	<u>8,815,000</u>	
S035	Senior Clerk	(BPS-14)	1	342,000	
C314	Clinical Technician Primary Health Care (MCH)	(BPS-12)	8	2,252,000	
J013	Junior Clerk	(BPS-11)	1	248,000	
H065	House Keeper	(BPS-07)	1	240,000	
D112	Driver	(BPS-06)	4	883,000	
A171	Aya	(BPS-03)	1	177,000	
B006	Behishti	(BPS-03)	2	330,000	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4902	Public Health School Peshawar Nishtar Abad				
C057	Chowkidar	(BPS-03)	4	726,000	
C095	Cook	(BPS-03)	3	479,000	
D007	Dai	(BPS-03)	2	272,000	
M010	Mali	(BPS-03)	1	140,000	
M062	Misalchi	(BPS-03)	1	180,000	
N005	Naib Qasid	(BPS-03)	3	479,000	
S162	Sweeper	(BPS-03)	5	783,000	
U006	Utencil Cleaner	(BPS-03)	1	177,000	
A01152	Personal pay				11,000
A012	TOTAL ALLOWANCES			<u>14,516,000</u>	<u>11,168,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,015,000</u>	<u>10,913,000</u>
A01202	House Rent Allowance			1,208,000	850,000
A01203	Conveyance Allowance			1,726,000	1,500,000
A01207	Washing Allowance			33,000	28,000
A01208	Dress Allowance			215,000	220,000
A0120D	Integrated Allowance			13,000	15,000
A0120E	Housing Subsidy Allowance			117,000	281,000
A0120Q	Fixed Daily Allowance			6,000	3,000
A0120X	Adhoc Allowance - 2010			2,538,000	
A01217	Medical Allowance			993,000	947,000
A0121B	Health Professional Allowance			4,416,000	3,000,000
A0121T	Adhoc Relief Allowance 2013			510,000	351,000
A01224	Entertainment Allowance			6,000	6,000
A01226	Computer Allowance			18,000	9,000
A0122C	Adhoc Relief Allowance - 2015			320,000	243,000
A0122M	Adhoc Relief Allowance 2016			1,412,000	1,300,000
A0122Y	Ad-hoc Relief Allowance 2017				1,520,000
A01251	Mess Allowance			374,000	540,000
A01252	Non Practising Allowance			110,000	100,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09					
096					
0961					
096101					
PR4902					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>501,000</u>	<u>255,000</u>	
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>500,000</u>	<u>255,000</u>	
001	Leave Salary		500,000	255,000	
A03	TOTAL OPERATING EXPENSES		<u>9,811,000</u>	<u>8,396,000</u>	
A032	TOTAL COMMUNICATIONS		<u>120,000</u>	<u>85,000</u>	
A03201	Postage and Telegraph		6,000	5,000	
A03202	Telephone and Trunk Call		114,000	80,000	
A033	TOTAL UTILITIES		<u>2,908,000</u>	<u>2,243,000</u>	
A03301	Gas		1,254,000	780,000	
A03302	Water		29,000	34,000	
A03303	Electricity		<u>1,596,000</u>	<u>1,400,000</u>	
001	Electricity		1,596,000	1,400,000	
A03304	Hot and Cold Weather Charges		29,000	29,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>599,000</u>	<u>535,000</u>	
A03805	Travelling Allowance		<u>114,000</u>	<u>50,000</u>	
001	Travelling Allowance		114,000	50,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>456,000</u>	<u>456,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		456,000	456,000	
A03808	Conveyance Charges		<u>29,000</u>	<u>29,000</u>	
001	Conveyance Charges			29,000	
A039	TOTAL GENERAL		<u>6,184,000</u>	<u>5,533,000</u>	
A03901	Stationery		<u>91,000</u>	<u>91,000</u>	
001	Stationery			91,000	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4902	Public Health School Peshawar Nishtar Abad				
A03905	Newspapers Periodicals and Books		6,000	6,000	
A03906	Uniforms and Protective Clothing		23,000	23,000	
A03919	Payments to Other for Service Rendered		<u>228,000</u>	<u>391,000</u>	
001	Payments to Others for Service Rendered		228,000	391,000	
A03927	Purchase of Drug and Medicines		<u>285,000</u>	<u>285,000</u>	
001	Purchase of drug and Medicines		285,000	285,000	
A03936	Foreign/Inland Training Course Fee		23,000	23,000	
A03942	Cost of Other Stores		<u>114,000</u>	<u>114,000</u>	
001	Cost of other Stores		114,000	114,000	
A03959	Stipend Incentives awards and allied expenditure		<u>5,328,000</u>	<u>4,500,000</u>	
001	Stipend, Incentive			4,500,000	
016	Stipend for 120 Students(Nurses)		5,328,000		
A03970	Others		<u>86,000</u>	<u>100,000</u>	
001	Others		86,000	100,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>550,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>550,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>550,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		550,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>200,000</u>	<u>370,000</u>	
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>200,000</u>	
A13001	Transport		<u>100,000</u>	<u>200,000</u>	
001	Transport		100,000	200,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	
001	Machinery and Equipment		50,000	50,000	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4902	Public Health School Peshawar Nishtar Abad				
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	
A13201	Furniture and Fixture		20,000	20,000	
A133	TOTAL BUILDINGS AND STRUCTURE		<u>30,000</u>	<u>100,000</u>	
A13301	Office Buildings		<u>30,000</u>	<u>100,000</u>	
001	Office Buildings		30,000	100,000	
Public Health School Peshawar Nishtar Abad			39,453,000	35,360,000	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4298	Public Health School Hayat Abad Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>15,121,000</u>	<u>15,127,000</u>	
A011	TOTAL PAY		<u>6,575,000</u>	<u>8,557,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>3,459,000</u>	<u>3,892,000</u>	
A01101	Total Basic Pay Of Officer		<u>3,459,000</u>	<u>3,892,000</u>	
P070	Principal	(BPS-20)	1,332,000		
V011	Vice Principal	(BPS-19)	1,172,000		
C082	Computer Operator	(BPS-16)	152,000		
M139	Midwifery Supervisor	(BPS-16)	432,000		
P097	Public Health Supervisor	(BPS-16)	371,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,116,000</u>	<u>4,665,000</u>	
A01151	Total Basic Pay Other Staff		<u>3,109,000</u>	<u>4,665,000</u>	
S035	Senior Clerk	(BPS-14)	201,000		
C314	Clinical Technician Primary Health Care (MCH)	(BPS-12)	282,000		
H065	House Keeper	(BPS-10)	191,000		
D112	Driver	(BPS-06)	467,000		
B013	Bearer	(BPS-03)	237,000		
C057	Chowkidar	(BPS-03)	477,000		
C095	Cook	(BPS-03)	302,000		
D007	Dai	(BPS-03)	205,000		
M010	Mali	(BPS-03)	291,000		
N005	Naib Qasid	(BPS-03)	206,000		
S162	Sweeper	(BPS-03)	250,000		
A01152	Personal pay		7,000		

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4298	Public Health School Hayat Abad Peshawar				
A012	TOTAL ALLOWANCES		<u>8,546,000</u>	<u>6,570,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,245,000</u>	<u>6,070,000</u>	
A01201	Senior Post Allowance		15,000		
A01202	House Rent Allowance		442,000	530,000	
A01203	Conveyance Allowance		589,000	797,000	
A01207	Washing Allowance		14,000	15,000	
A01208	Dress Allowance		126,000	123,000	
A0120D	Integrated Allowance		8,000	11,000	
A0120E	Housing Subsidy Allowance		73,000	114,000	
A0120X	Adhoc Allowance - 2010		1,139,000	14,000	
A01217	Medical Allowance		405,000	570,000	
A0121B	Health Professional Allowance		3,174,000	1,584,000	
A0121T	Adhoc Relief Allowance 2013		203,000	206,000	
A01224	Entertainment Allowance		8,000	6,000	
A01226	Computer Allowance		18,000	18,000	
A0122C	Adhoc Relief Allowance - 2015		220,000	140,000	
A0122M	Adhoc Relief Allowance 2016		725,000	715,000	
A0122Y	Ad-hoc Relief Allowance 2017			860,000	
A01251	Mess Allowance		29,000	310,000	
A01252	Non Practising Allowance		57,000	57,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,301,000</u>	<u>500,000</u>	
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>1,300,000</u>	<u>500,000</u>	
001	Leave Salary		1,300,000	500,000	
A03	TOTAL OPERATING EXPENSES		<u>6,395,000</u>	<u>5,530,000</u>	
A032	TOTAL COMMUNICATIONS		<u>100,000</u>	<u>109,000</u>	
A03201	Postage and Telegraph		3,000	3,000	
A03202	Telephone and Trunk Call		91,000	100,000	
A03205	Courier and pilot service		6,000	6,000	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4298	Public Health School Hayat Abad Peshawar				
A033	TOTAL UTILITIES		<u>2,179,000</u>	<u>2,200,000</u>	
A03301	Gas		1,140,000	1,100,000	
A03303	Electricity		<u>1,026,000</u>	<u>1,100,000</u>	
001	Electricity		1,026,000	1,100,000	
A03304	Hot and Cold Weather Charges		13,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>641,000</u>	<u>384,000</u>	
A03805	Travelling Allowance		<u>171,000</u>	<u>130,000</u>	
001	Travelling Allowance		171,000	130,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>456,000</u>	<u>230,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		456,000	230,000	
A03808	Conveyance Charges		<u>14,000</u>	<u>24,000</u>	
001	Conveyance Charges			24,000	
A039	TOTAL GENERAL		<u>3,475,000</u>	<u>2,837,000</u>	
A03901	Stationery		<u>91,000</u>	<u>80,000</u>	
001	Stationery			80,000	
A03905	Newspapers Periodicals and Books		57,000	15,000	
A03906	Uniforms and Protective Clothing		10,000	9,000	
A03919	Payments to Other for Service Rendered		<u>251,000</u>	<u>220,000</u>	
001	Payments to Others for Service Rendered		251,000	220,000	
A03927	Purchase of Drug and Medicines		<u>342,000</u>	<u>300,000</u>	
001	Purchase of drug and Medicines			300,000	
A03936	Foreign/Inland Training Course Fee		11,000	10,000	
A03959	Stipend Incentives awards and allied expenditure		<u>2,622,000</u>	<u>2,100,000</u>	
001	Stipend, Incentive			2,100,000	
014	Stipend for 50 Students(Nurses)		2,622,000		
A03970	Others		<u>91,000</u>	<u>103,000</u>	
001	Others		91,000	103,000	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4298	Public Health School Hayat Abad Peshawar				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>550,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>550,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>550,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		550,000		
A09	TOTAL PHYSICAL ASSETS		<u>15,000</u>	<u>35,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>10,000</u>	
A09201	Hardware		<u>10,000</u>	<u>10,000</u>	
001	Hardware		10,000	10,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>5,000</u>	<u>25,000</u>	
A09601	Plant and Machinery		<u>5,000</u>	<u>25,000</u>	
001	Plant and Machinery		5,000	25,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>270,000</u>	<u>290,000</u>	
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>100,000</u>	
A13001	Transport		<u>100,000</u>	<u>100,000</u>	
001	Transport		100,000	100,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>80,000</u>	
A13101	Machinery and Equipment		<u>60,000</u>	<u>80,000</u>	
001	Machinery and Equipment		60,000	80,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	
A13201	Furniture and Fixture		30,000	30,000	

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096101 SECRETARIAT/POLICY/CURRICULUM

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

Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
096 ADMINISTRATION
0961 ADMINISTRATION
096101 SECRETARIAT/POLICY/CURRICULUM

PR4298 Public Health School Hayat Abad Peshawar

A133 TOTAL BUILDINGS AND
STRUCTURE

80,000

80,000

A13301 Office Buildings
001 Office Buildings

80,000

80,000

80,000

80,000

Public Health School Hayat Abad Peshawar

22,351,000

20,982,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4299	Post Graduate Para Medical Institute Duran Pur Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>25,142,000</u>	<u>25,441,000</u>	
A011	TOTAL PAY		<u>12,327,000</u>	<u>12,690,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>8,824,000</u>	<u>9,970,000</u>	
A01101	Total Basic Pay Of Officer		<u>8,824,000</u>	<u>9,906,000</u>	
P070	Principal	(BPS-20)	1	1,276,000	
P262	Principal PHC Technologist (Multi Purpose)	(BPS-20)	1	873,000	
C333	Chief Clinical Technologist (Anaesthesia)	(BPS-19)	1	793,000	
V011	Vice Principal	(BPS-19)	1	705,000	
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1	753,000	
S346	Senior Clinical Technologist (Dialysis)	(BPS-18)	1	753,000	
I018	Instructor	(BPS-17)	2	1,140,000	
P246	Primary Health Care Technologist (Multi Purpose)	(BPS-17)	4	1,572,000	
S166	Superintendent	(BPS-17)	1	254,000	
C082	Computer Operator	(BPS-16)	1	451,000	
S061	Senior Scale Stenographer	(BPS-16)	1	254,000	
A01102	Personal pay			64,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,503,000</u>	<u>2,720,000</u>	
A01151	Total Basic Pay Other Staff		<u>3,503,000</u>	<u>2,720,000</u>	
S035	Senior Clerk	(BPS-14)	1	310,000	
S115	Stenographer	(BPS-14)	1	441,000	
L034	Library Assistant	(BPS-12)	1	380,000	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4299	Post Graduate Para Medical Institute Duran Pur Peshawar				
D112	Driver	(BPS-06)	2	430,000	
B013	Bearer	(BPS-03)	4	821,000	
C057	Chowkidar	(BPS-03)	2	407,000	
C095	Cook	(BPS-03)	1	194,000	
N005	Naib Qasid	(BPS-03)	2	324,000	
S162	Sweeper	(BPS-03)	1	196,000	
A012	TOTAL ALLOWANCES			<u>12,815,000</u>	<u>12,751,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,314,000</u>	<u>11,490,000</u>
A01202	House Rent Allowance			895,000	740,000
A01203	Conveyance Allowance			860,000	980,000
A01207	Washing Allowance			12,000	2,000
A01208	Dress Allowance			44,000	39,000
A0120D	Integrated Allowance			7,000	11,000
A0120E	Housing Subsidy Allowance			223,000	193,000
A0120X	Adhoc Allowance - 2010			1,501,000	45,000
A01217	Medical Allowance			692,000	725,000
A0121B	Health Professional Allowance			6,120,000	3,530,000
A0121T	Adhoc Relief Allowance 2013			307,000	310,000
A01224	Entertainment Allowance			12,000	18,000
A01226	Computer Allowance			9,000	9,000
A0122C	Adhoc Relief Allowance - 2015			235,000	2,200,000
A0122M	Adhoc Relief Allowance 2016			1,145,000	1,032,000
A0122Y	Ad-hoc Relief Allowance 2017				1,250,000
A01251	Mess Allowance			50,000	96,000
A01252	Non Practising Allowance			202,000	310,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>501,000</u>	<u>1,261,000</u>
A01274	Medical Charges			<u>1,000</u>	
001	Medical Charges			1,000	
A01278	Leave Salary			<u>500,000</u>	<u>1,261,000</u>
001	Leave Salary			500,000	1,261,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4299	Post Graduate Para Medical Institute Duran Pur Peshawar				
A03	TOTAL OPERATING EXPENSES		<u>6,508,000</u>	<u>6,190,000</u>	
A032	TOTAL COMMUNICATIONS		<u>250,000</u>	<u>120,000</u>	
A03201	Postage and Telegraph		11,000	10,000	
A03202	Telephone and Trunk Call		228,000	100,000	
A03205	Courier and pilot service		11,000	10,000	
A033	TOTAL UTILITIES		<u>1,773,000</u>	<u>2,532,000</u>	
A03301	Gas		599,000	1,198,000	
A03303	Electricity		<u>1,140,000</u>	<u>1,300,000</u>	
001	Electricity		1,140,000	1,300,000	
A03304	Hot and Cold Weather Charges		34,000	34,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>691,000</u>	<u>921,000</u>	
A03805	Travelling Allowance		<u>228,000</u>	<u>300,000</u>	
001	Travelling Allowance		228,000	300,000	
A03806	Transportation of Goods		<u>91,000</u>	<u>80,000</u>	
001	Transportation of Goods		91,000	80,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>342,000</u>	<u>506,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		342,000	506,000	
A03808	Conveyance Charges		<u>30,000</u>	<u>35,000</u>	
001	Conveyance Charges			35,000	
A039	TOTAL GENERAL		<u>3,794,000</u>	<u>2,617,000</u>	
A03901	Stationery		<u>1,710,000</u>	<u>600,000</u>	
001	Stationery			600,000	
A03905	Newspapers Periodicals and Books		72,000	50,000	
A03906	Uniforms and Protective Clothing		17,000	17,000	
A03907	Advertising & Publicity		<u>627,000</u>	<u>500,000</u>	
001	Advertising and Publicity		627,000	500,000	

**NC21017 (013)
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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4299	Post Graduate Para Medical Institute Duran Pur Peshawar				
A03919	Payments to Other for Service Rendered		<u>1,140,000</u>	<u>1,200,000</u>	
001	Payments to Others for Service Rendered		1,140,000	1,200,000	
A03970	Others		<u>228,000</u>	<u>250,000</u>	
001	Others		228,000	250,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>550,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>550,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>550,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		550,000		
A09	TOTAL PHYSICAL ASSETS		<u>220,000</u>	<u>240,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>110,000</u>	<u>240,000</u>	
A09601	Plant and Machinery		<u>110,000</u>	<u>240,000</u>	
001	Plant and Machinery		110,000	240,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>110,000</u>		
A09701	Furniture and fixtures		<u>110,000</u>		
001	Furniture & Fixture		110,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>470,000</u>	<u>650,000</u>	
A130	TOTAL TRANSPORT		<u>200,000</u>	<u>400,000</u>	
A13001	Transport		<u>200,000</u>	<u>400,000</u>	
001	Transport		200,000	400,000	

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HEALTH**

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4299	Post Graduate Para Medical Institute Duran Pur Peshawar				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>90,000</u>	<u>100,000</u>	
A13101	Machinery and Equipment		<u>90,000</u>	<u>100,000</u>	
001	Machinery and Equipment		90,000	100,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>80,000</u>	<u>50,000</u>	
A13201	Furniture and Fixture		80,000	50,000	
A133	TOTAL BUILDINGS AND STRUCTURE		<u>100,000</u>	<u>100,000</u>	
A13301	Office Buildings		<u>100,000</u>	<u>100,000</u>	
001	Office Buildings		100,000	100,000	
Post Graduate Para Medical Institute Duran Pur Peshawar			32,890,000	32,521,000	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
SW4328	Para Medical Institute Saidu Sharif Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>25,114,000</u>	<u>20,806,000</u>	
A011	TOTAL PAY		<u>14,908,000</u>	<u>12,424,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>5,821,000</u>	<u>5,674,000</u>	
A01101	Total Basic Pay Of Officer		<u>5,795,000</u>	<u>5,674,000</u>	
C453	Chief Clinical Technologist (Dental)	(BPS-19)	1	716,000	
P070	Principal	(BPS-19)	1	1,042,000	
S557	Senior Clinical Technologist	(BPS-18)	2	911,000	
V011	Vice Principal	(BPS-18)	1	1,172,000	
C287	Clinical Technologist (Pathology)	(BPS-17)	1	326,000	
P246	Primary Health Care Technologist (Multi Purpose)	(BPS-17)	5	1,042,000	
S166	Superintendent	(BPS-17)	1	195,000	
A057	Assistant	(BPS-16)	2	391,000	
A01102	Personal pay			26,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>9,087,000</u>	<u>6,750,000</u>	
A01151	Total Basic Pay Other Staff		<u>9,066,000</u>	<u>6,750,000</u>	
S061	Senior Scale Stenographer	(BPS-15)	1	183,000	
S035	Senior Clerk	(BPS-14)	1	287,000	
S114	Steno Typist	(BPS-14)	1	521,000	
C082	Computer Operator	(BPS-13)	1	195,000	
C301	Clinical Technician (Cardiology)	(BPS-12)	1	521,000	
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	391,000	

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096101 SECRETARIAT/POLICY/CURRICULUM

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

09 EDUCATION AFFAIRS AND SERVICES
096 ADMINISTRATION
0961 ADMINISTRATION
096101 SECRETARIAT/POLICY/CURRICULUM

SW4328 Para Medical Institute Saidu Sharif Swat

			Rs	Rs	Rs
C309	Clinical Technician (Surgical)	(BPS-12)	1	391,000	
J066	Junior PHC Technician (Multi Purpose)	(BPS-12)	1	391,000	
J013	Junior Clerk	(BPS-11)	2	521,000	
S127	Store Keeper	(BPS-07)	1	260,000	
D112	Driver	(BPS-06)	2	391,000	
P047	Plumber	(BPS-06)	1	260,000	
T049	Tubewell Operator	(BPS-05)	1	260,000	
L002	Laboratory Attendant	(BPS-04)	2	326,000	
B006	Behishti	(BPS-03)	1	326,000	
B013	Bearer	(BPS-03)	5	911,000	
C057	Chowkidar	(BPS-03)	2	456,000	
C095	Cook	(BPS-03)	3	456,000	
G005	Gate Keeper	(BPS-03)	1	326,000	
M010	Mali	(BPS-03)	2	391,000	
N005	Naib Qasid	(BPS-03)	3	651,000	
S162	Sweeper	(BPS-03)	3	651,000	
A01152	Personal pay			21,000	
A012	TOTAL ALLOWANCES			<u>10,206,000</u>	<u>8,382,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,705,000</u>	<u>8,006,000</u>
A01202	House Rent Allowance			700,000	650,000
A01203	Conveyance Allowance			1,300,000	1,300,000
A01207	Washing Allowance			30,000	16,000
A01208	Dress Allowance			30,000	11,000
A0120D	Integrated Allowance			10,000	22,000
A0120X	Adhoc Allowance - 2010			1,700,000	
A01217	Medical Allowance			900,000	750,000
A0121B	Health Professional Allowance			2,990,000	1,961,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
SW4328	Para Medical Institute Saidu Sharif Swat				
A0121T	Adhoc Relief Allowance 2013		408,000	295,000	
A01224	Entertainment Allowance		6,000	6,000	
A01226	Computer Allowance		9,000	9,000	
A0122C	Adhoc Relief Allowance - 2015		200,000	220,000	
A0122M	Adhoc Relief Allowance 2016		822,000	1,000,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,200,000	
A01233	Unattractive Area Allowance		<u>600,000</u>	<u>530,000</u>	
001	Unattractive Area Allowance		600,000	530,000	
A01252	Non Practising Allowance			36,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>501,000</u>	<u>376,000</u>	
A01274	Medical Charges		<u>1,000</u>	<u>50,000</u>	
001	Medical Charges		1,000	50,000	
A01278	Leave Salary		<u>500,000</u>	<u>326,000</u>	
001	Leave Salary		500,000	326,000	
A03	TOTAL OPERATING EXPENSES		<u>1,750,000</u>	<u>2,206,000</u>	
A032	TOTAL COMMUNICATIONS		<u>62,000</u>	<u>55,000</u>	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		57,000	50,000	
A033	TOTAL UTILITIES		<u>828,000</u>	<u>1,028,000</u>	
A03303	Electricity		<u>228,000</u>	<u>228,000</u>	
001	Electricity		228,000	228,000	
A03304	Hot and Cold Weather Charges		600,000	800,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>576,000</u>	<u>356,000</u>	
A03805	Travelling Allowance		<u>228,000</u>	<u>150,000</u>	
001	Travelling Allowance		228,000	150,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>342,000</u>	<u>200,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		342,000	200,000	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
SW4328	Para Medical Institute Saidu Sharif Swat				
A03808	Conveyance Charges		<u>6,000</u>	<u>6,000</u>	
001	Conveyance Charges			6,000	
A039	TOTAL GENERAL		<u>284,000</u>	<u>767,000</u>	
A03901	Stationery		<u>68,000</u>	<u>100,000</u>	
001	Stationery			100,000	
A03902	Printing and Publication		23,000		
A03905	Newspapers Periodicals and Books		11,000	11,000	
A03906	Uniforms and Protective Clothing		11,000	10,000	
A03919	Payments to Other for Service Rendered		<u>114,000</u>	<u>450,000</u>	
001	Payments to Others for Service Rendered		114,000	450,000	
A03936	Foreign/Inland Training Course Fee			116,000	
A03970	Others		<u>57,000</u>	<u>80,000</u>	
001	Others		57,000	80,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>550,000</u>	<u>550,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>550,000</u>	<u>550,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>550,000</u>	<u>550,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		550,000	550,000	
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>250,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>200,000</u>	
A09601	Plant and Machinery		<u>1,000</u>	<u>200,000</u>	
001	Plant and Machinery		1,000	200,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	
A09701	Furniture and fixtures			<u>50,000</u>	
001	Furniture & Fixture			50,000	

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096101 SECRETARIAT/POLICY/CURRICULUM

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

09 EDUCATION AFFAIRS AND SERVICES
096 ADMINISTRATION
0961 ADMINISTRATION
096101 SECRETARIAT/POLICY/CURRICULUM

SW4328 Para Medical Institute Saidu Sharif Swat

		Rs	Rs	Rs
A13	TOTAL REPAIRS AND MAINTENANCE	<u>230,000</u>	<u>270,000</u>	
A130	TOTAL TRANSPORT	<u>150,000</u>	<u>150,000</u>	
A13001	Transport	<u>150,000</u>	<u>150,000</u>	
001	Transport	150,000	150,000	
A131	TOTAL MACHINERY AND EQUIPMENT	<u>5,000</u>	<u>5,000</u>	
A13101	Machinery and Equipment	<u>5,000</u>	<u>5,000</u>	
001	Machinery and Equipment	5,000	5,000	
A132	TOTAL FURNITURE AND FIXTURE	<u>15,000</u>	<u>15,000</u>	
A13201	Furniture and Fixture	15,000	15,000	
A133	TOTAL BUILDINGS AND STRUCTURE	<u>60,000</u>	<u>100,000</u>	
A13301	Office Buildings	<u>60,000</u>	<u>100,000</u>	
001	Office Buildings	60,000	100,000	

Para Medical Institute Saidu Sharif Swat

27,645,000

24,082,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
SW4327	Nursing School Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,922,000</u>	<u>10,337,000</u>	
A011	TOTAL PAY		<u>5,355,000</u>	<u>6,420,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>2,632,000</u>	<u>3,240,000</u>	
A01101	Total Basic Pay Of Officer		<u>2,632,000</u>	<u>3,240,000</u>	
N030	Nursing Tutor	(BPS-18)	1	495,000	
V011	Vice Principal	(BPS-18)	1	521,000	
E030	English Teacher	(BPS-17)	1	391,000	
I018	Instructor	(BPS-17)	2	1,042,000	
C082	Computer Operator	(BPS-16)	1	183,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,723,000</u>	<u>3,180,000</u>	
A01151	Total Basic Pay Other Staff		<u>2,723,000</u>	<u>3,180,000</u>	
S035	Senior Clerk	(BPS-14)	1	326,000	
H065	House Keeper	(BPS-12)	1	156,000	
J013	Junior Clerk	(BPS-11)	1	326,000	
D112	Driver	(BPS-06)	1	260,000	
B013	Bearer	(BPS-03)	2	391,000	
C057	Chowkidar	(BPS-03)	3	391,000	
C095	Cook	(BPS-03)	2	287,000	
N005	Naib Qasid	(BPS-03)	2	326,000	
S162	Sweeper	(BPS-03)	2	260,000	
A012	TOTAL ALLOWANCES		<u>4,567,000</u>	<u>3,917,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,065,000</u>	<u>3,917,000</u>	
A01202	House Rent Allowance		250,000	222,000	
A01203	Conveyance Allowance		750,000	563,000	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
SW4327	Nursing School Swat				
A01207	Washing Allowance		8,000	11,000	
A01208	Dress Allowance		225,000	135,000	
A0120D	Integrated Allowance		10,000	11,000	
A0120X	Adhoc Allowance - 2010		850,000		
A01217	Medical Allowance		450,000	390,000	
A0121B	Health Professional Allowance			500,000	
A0121T	Adhoc Relief Allowance 2013		153,000	258,000	
A0121Z	Adhoc Relief Allowance-2014			3,000	
A01226	Computer Allowance		9,000	5,000	
A0122C	Adhoc Relief Allowance - 2015		200,000	115,000	
A0122M	Adhoc Relief Allowance 2016		460,000	512,000	
A0122Y	Ad-hoc Relief Allowance 2017			602,000	
A01233	Unattractive Area Allowance		<u>300,000</u>	<u>260,000</u>	
001	Unattractive Area Allowance		300,000	260,000	
A01251	Mess Allowance		400,000	330,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>502,000</u>		
A01273	Honoraria		1,000		
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>500,000</u>		
001	Leave Salary		500,000		
A03	TOTAL OPERATING EXPENSES		<u>19,180,000</u>	<u>18,628,000</u>	
A032	TOTAL COMMUNICATIONS		<u>51,000</u>	<u>37,000</u>	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		46,000	32,000	
A033	TOTAL UTILITIES		<u>701,000</u>	<u>2,264,000</u>	
A03301	Gas		245,000	1,800,000	
A03303	Electricity		<u>342,000</u>	<u>350,000</u>	
001	Electricity		342,000	350,000	
A03304	Hot and Cold Weather Charges		114,000	114,000	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
SW4327	Nursing School Swat				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>251,000</u>	<u>210,000</u>	
A03805	Travelling Allowance		<u>68,000</u>	<u>120,000</u>	
001	Travelling Allowance		68,000	120,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>160,000</u>	<u>80,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		160,000	80,000	
A03808	Conveyance Charges		<u>23,000</u>	<u>10,000</u>	
001	Conveyance Charges			10,000	
A039	TOTAL GENERAL		<u>18,177,000</u>	<u>16,117,000</u>	
A03901	Stationery		<u>34,000</u>	<u>50,000</u>	
001	Stationery			50,000	
A03905	Newspapers Periodicals and Books		23,000	23,000	
A03906	Uniforms and Protective Clothing		11,000	5,000	
A03919	Payments to Other for Service Rendered		<u>57,000</u>		
001	Payments to Others for Service Rendered		57,000		
A03936	Foreign/Inland Training Course Fee		23,000	10,000	
A03959	Stipend Incentives awards and allied expenditure		<u>18,000,000</u>	<u>16,000,000</u>	
001	Stipend, Incentive			16,000,000	
019	Stipend for 75 Students(Nurses)		18,000,000		
A03970	Others		<u>29,000</u>	<u>29,000</u>	
001	Others		29,000	29,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>550,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>550,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>550,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		550,000		
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>140,000</u>	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
SW4327	Nursing School Swat				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>140,000</u>	
A09601	Plant and Machinery		<u>1,000</u>	<u>140,000</u>	
001	Plant and Machinery		1,000	140,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>164,000</u>	<u>174,000</u>	
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>50,000</u>	
A13001	Transport		<u>50,000</u>	<u>50,000</u>	
001	Transport		50,000	50,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>44,000</u>	<u>44,000</u>	
A13101	Machinery and Equipment		<u>44,000</u>	<u>44,000</u>	
001	Machinery and Equipment		44,000	44,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>30,000</u>	
A13201	Furniture and Fixture		20,000	30,000	
A133	TOTAL BUILDINGS AND STRUCTURE		<u>50,000</u>	<u>50,000</u>	
A13301	Office Buildings		<u>50,000</u>	<u>50,000</u>	
001	Office Buildings		50,000	50,000	
Nursing School Swat			29,817,000	29,279,000	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
SW4326	District Health Development Center Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,616,000</u>	<u>7,805,000</u>	
A011	TOTAL PAY		<u>2,842,000</u>	<u>4,483,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>716,000</u>	<u>1,683,000</u>	
A01101	Total Basic Pay Of Officer		<u>716,000</u>	<u>1,683,000</u>	
D028	Deputy Director	(BPS-19)	456,000		
C082	Computer Operator	(BPS-16)	260,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,126,000</u>	<u>2,800,000</u>	
A01151	Total Basic Pay Other Staff		<u>2,119,000</u>	<u>2,800,000</u>	
H065	House Keeper	(BPS-10)	260,000		
D112	Driver	(BPS-06)	195,000		
B013	Bearer	(BPS-03)	260,000		
C057	Chowkidar	(BPS-03)	260,000		
C095	Cook	(BPS-03)	260,000		
M010	Mali	(BPS-03)	260,000		
N005	Naib Qasid	(BPS-03)	260,000		
S162	Sweeper	(BPS-03)	364,000		
A01152	Personal pay		7,000		
A012	TOTAL ALLOWANCES		<u>4,774,000</u>	<u>3,322,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,273,000</u>	<u>3,147,000</u>	
A01202	House Rent Allowance		319,000	224,000	
A01203	Conveyance Allowance		539,000	400,000	
A01207	Washing Allowance		17,000	13,000	
A01208	Dress Allowance		15,000	11,000	
A0120D	Integrated Allowance		8,000	9,000	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
SW4326	District Health Development Center Swat				
A0120X	Adhoc Allowance - 2010		750,000		
A01217	Medical Allowance		425,000	317,000	
A0121B	Health Professional Allowance		1,214,000	912,000	
A0121T	Adhoc Relief Allowance 2013		146,000	103,000	
A01224	Entertainment Allowance		7,000	6,000	
A01226	Computer Allowance		10,000	103,000	
A0122C	Adhoc Relief Allowance - 2015		90,000	70,000	
A0122M	Adhoc Relief Allowance 2016		408,000	355,000	
A0122Y	Ad-hoc Relief Allowance 2017			426,000	
A01233	Unattractive Area Allowance		<u>275,000</u>	<u>198,000</u>	
001	Unattractive Area Allowance		275,000	198,000	
A01252	Non Practising Allowance		50,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>501,000</u>	<u>175,000</u>	
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>500,000</u>	<u>175,000</u>	
001	Leave Salary		500,000	175,000	
A03	TOTAL OPERATING EXPENSES		<u>1,292,000</u>	<u>1,152,000</u>	
A032	TOTAL COMMUNICATIONS		<u>47,000</u>	<u>51,000</u>	
A03201	Postage and Telegraph		1,000	5,000	
A03202	Telephone and Trunk Call		46,000	46,000	
A033	TOTAL UTILITIES		<u>319,000</u>	<u>250,000</u>	
A03303	Electricity		<u>228,000</u>	<u>130,000</u>	
001	Electricity		228,000	130,000	
A03304	Hot and Cold Weather Charges		91,000	120,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>713,000</u>	<u>609,000</u>	
A03801	Training - domestic		342,000	342,000	
A03805	Travelling Allowance		<u>137,000</u>	<u>137,000</u>	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
SW4326	District Health Development Center Swat				
001	Travelling Allowance		137,000	137,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>228,000</u>	<u>125,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		228,000	125,000	
A03808	Conveyance Charges		<u>6,000</u>	<u>5,000</u>	
001	Conveyance Charges			5,000	
A039	TOTAL GENERAL		<u>213,000</u>	<u>242,000</u>	
A03901	Stationery		<u>57,000</u>	<u>57,000</u>	
001	Stationery			57,000	
A03905	Newspapers Periodicals and Books		8,000	8,000	
A03906	Uniforms and Protective Clothing		23,000	10,000	
A03907	Advertising & Publicity		<u>11,000</u>	<u>10,000</u>	
001	Advertising and Publicity		11,000	10,000	
A03942	Cost of Other Stores		<u>57,000</u>	<u>100,000</u>	
001	Cost of other Stores		57,000	100,000	
A03970	Others		<u>57,000</u>	<u>57,000</u>	
001	Others		57,000	57,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>550,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>550,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>550,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		550,000		
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>100,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>100,000</u>	
A09601	Plant and Machinery		<u>1,000</u>	<u>100,000</u>	
001	Plant and Machinery		1,000	100,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>290,000</u>	<u>310,000</u>	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
SW4326	District Health Development Center Swat				
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>80,000</u>	
A13001	Transport		<u>100,000</u>	<u>80,000</u>	
001	Transport		100,000	80,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	
001	Machinery and Equipment		50,000	50,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>80,000</u>	
A13201	Furniture and Fixture		30,000	80,000	
A133	TOTAL BUILDINGS AND STRUCTURE		<u>110,000</u>	<u>100,000</u>	
A13301	Office Buildings		<u>110,000</u>	<u>100,000</u>	
001	Office Buildings		110,000	100,000	
District Health Development Center Swat			9,749,000	9,367,000	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4300	School of Nursing Hayat Abad Medical Complex, Peshawar.				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>24,514,000</u>	<u>22,051,000</u>	
A011	TOTAL PAY		<u>11,441,000</u>	<u>13,550,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>7,795,000</u>	<u>9,350,000</u>	
A01101	Total Basic Pay Of Officer		<u>7,795,000</u>	<u>9,350,000</u>	
N030	Nursing Tutor	(BPS-18)	1	716,000	
P070	Principal	(BPS-18)	1	781,000	
V011	Vice Principal	(BPS-18)	1	781,000	
E030	English Teacher	(BPS-17)	1	456,000	
I018	Instructor	(BPS-17)	6	2,669,000	
T052	Tutor	(BPS-17)	3	1,888,000	
A057	Assistant	(BPS-16)	1	217,000	
C082	Computer Operator	(BPS-16)	1	287,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,646,000</u>	<u>4,200,000</u>	
A01151	Total Basic Pay Other Staff		<u>3,646,000</u>	<u>4,200,000</u>	
S035	Senior Clerk	(BPS-14)	1	234,000	
A185	Assistant Librarian	(BPS-12)	1	169,000	
J013	Junior Clerk	(BPS-11)	1	195,000	
H065	House Keeper	(BPS-10)	2	456,000	
D112	Driver	(BPS-06)	1	234,000	
B013	Bearer	(BPS-03)	4	508,000	
C057	Chowkidar	(BPS-03)	4	575,000	
C095	Cook	(BPS-03)	2	378,000	
N005	Naib Qasid	(BPS-03)	2	350,000	
S162	Sweeper	(BPS-03)	4	547,000	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4300	School of Nursing Hayat Abad Medical Complex, Peshawar.				
A012	TOTAL ALLOWANCES		<u>13,073,000</u>	<u>8,501,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,072,000</u>	<u>8,501,000</u>	
A01202	House Rent Allowance		1,420,000	890,000	
A01203	Conveyance Allowance		1,275,000	1,300,000	
A01207	Washing Allowance		38,000	14,000	
A01208	Dress Allowance		826,000	357,000	
A0120D	Integrated Allowance		10,000	9,000	
A0120X	Adhoc Allowance - 2010		2,220,000		
A01217	Medical Allowance		914,000	780,000	
A0121B	Health Professional Allowance		3,312,000	1,300,000	
A0121T	Adhoc Relief Allowance 2013		316,000	290,000	
A01226	Computer Allowance		9,000	9,000	
A0122C	Adhoc Relief Allowance - 2015		225,000	208,000	
A0122M	Adhoc Relief Allowance 2016		1,507,000	1,100,000	
A0122N	Special Conveyance Allowance to Disabled Employees			24,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,310,000	
A01251	Mess Allowance			910,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,001,000</u>		
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>1,000,000</u>		
001	Leave Salary		1,000,000		
A03	TOTAL OPERATING EXPENSES		<u>37,318,000</u>	<u>37,158,000</u>	
A032	TOTAL COMMUNICATIONS		<u>91,000</u>	<u>88,000</u>	
A03201	Postage and Telegraph		23,000	20,000	
A03202	Telephone and Trunk Call		68,000	68,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4300	School of Nursing Hayat Abad Medical Complex, Peshawar.				
A033	TOTAL UTILITIES		<u>416,000</u>	<u>570,000</u>	
A03301	Gas		171,000		
A03303	Electricity		<u>228,000</u>	<u>550,000</u>	
001	Electricity		228,000	550,000	
A03304	Hot and Cold Weather Charges		17,000	20,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>245,000</u>	<u>251,000</u>	
A03805	Travelling Allowance		<u>57,000</u>	<u>57,000</u>	
001	Travelling Allowance		57,000	57,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>171,000</u>	<u>171,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		171,000	171,000	
A03808	Conveyance Charges			<u>17,000</u>	
001	Conveyance Charges			17,000	
A03828	Conveyance charges		17,000	6,000	
A039	TOTAL GENERAL		<u>36,566,000</u>	<u>36,249,000</u>	
A03901	Stationery		<u>91,000</u>	<u>100,000</u>	
001	Stationery			100,000	
A03905	Newspapers Periodicals and Books		8,000	8,000	
A03906	Uniforms and Protective Clothing		11,000	10,000	
A03919	Payments to Other for Service Rendered		<u>342,000</u>	<u>20,000</u>	
001	Payments to Others for Service Rendered		342,000	20,000	
A03936	Foreign/Inland Training Course Fee		23,000	20,000	
A03959	Stipend Incentives awards and allied expenditure		<u>36,000,000</u>	<u>36,000,000</u>	
001	Stipend, Incentive			36,000,000	
015	Stipend for 150 Students(Nurses)		36,000,000		
A03970	Others		<u>91,000</u>	<u>91,000</u>	
001	Others		91,000	91,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4300	School of Nursing Hayat Abad Medical Complex, Peshawar.				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,100,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>1,100,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,100,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,100,000		
A09	TOTAL PHYSICAL ASSETS		<u>15,000</u>	<u>70,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>20,000</u>	
A09201	Hardware		<u>10,000</u>	<u>20,000</u>	
001	Hardware		10,000	20,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>5,000</u>	<u>50,000</u>	
A09601	Plant and Machinery		<u>5,000</u>	<u>50,000</u>	
001	Plant and Machinery		5,000	50,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>340,000</u>	<u>360,000</u>	
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>120,000</u>	
A13001	Transport		<u>100,000</u>	<u>120,000</u>	
001	Transport		100,000	120,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>80,000</u>	<u>80,000</u>	
A13101	Machinery and Equipment		<u>80,000</u>	<u>80,000</u>	
001	Machinery and Equipment		80,000	80,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>60,000</u>	<u>60,000</u>	

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4300	School of Nursing Hayat Abad Medical Complex, Peshawar.				
A13201	Furniture and Fixture		60,000	60,000	
A133	TOTAL BUILDINGS AND STRUCTURE		<u>100,000</u>	<u>100,000</u>	
A13301	Office Buildings		<u>100,000</u>	<u>100,000</u>	
001	Office Buildings		100,000	100,000	
	School of Nursing Hayat Abad Medical Complex, Peshawar.		63,287,000	59,639,000	