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 #
13	HEALTH	1 – 1040

NC21017 (013) HEALTH BUDGET ESTIMATES 2018-2019

	POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZ	ED EXPENDITUR	E JUL - OCT 20
	2018-2019	2017-2018	2017-2018	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

Charged:

Rs

0

Voted:

15,078,227,000

15,078,227,000

			Total:	15,078,227,000
HE	AD OF DEPARTMENT			
		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018
		2017-2018	2017-2018	2018
	SUMMARY	Rs	Rs	Rs
FUNCTION		124 927 000	04 071 000	49.724.000
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	

35,496,385,000

TOTAL

47,291,740,000

SCHEM	ME SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
NO		2017-2018	2017-2018	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

SCHEM	IE SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
NO		2017-2018	2017-2018	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

SCHEM	ME SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
NO		2017-2018	2017-2018	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	

SCHEM	IE SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
NO		2017-2018	2017-2018	JUL - OCT 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	

SCHEM	IE SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
NO		2017-2018	2017-2018	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

SCHEM	IE SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
NO	TE SCHEME NAME	2017-2018	2017-2018	JUL - OCT 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

SCHEN	ME SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
NO		2017-2018	2017-2018	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

SCHEN	ИЕ SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
NO		2017-2018	2017-2018	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

SCHEM	ME SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
NO		2017-2018	2017-2018	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

SCHEM	IE SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
NO		2017-2018	2017-2018	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	

SCHEN	ME SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
NO		2017-2018	2017-2018	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	

SCHEM	ME SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
NO		2017-2018	2017-2018	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

SCHEN NO	ME SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018
		Rs	Rs	Rs
MR5600	IT support for Improvment of Health Services Delivery at Mardan Medical Complex (Reg Act)			893,000
PR8007	IT support for Improvment 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
ŗ	ГОТАL	35,496,385,000	47,291,740,000	15,078,227,000

		BUDGET	REVISED	AUTHORIZED
		ESTIMATES	ESTIMATES	EXPENDITURE
				JUL - OCT
		2017-2018	2017-2018	2018
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A01	TOTAL EMPLOYEES RELATED	23,623,372,000	<u>21,841,717,000</u>	<u>9,019,060,000</u>
	EXPENSES.			
A011	PAY	10,337,218,000	10,112,260,200	4,437,783,000
A011-1	TOTAL PAY OF OFFICERS	<u>7,118,414,000</u>	6,726,851,000	3,073,085,000
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
7101100	Tay of contract officer	310, 11 1,000	321,270,000	111,113,000
A011-2	TOTAL PAY OF OTHER STAFF	3,218,804,000	3,385,409,200	1,364,698,000
A01151	Basic Pay Other Staff	3,217,634,000	3,384,357,000	1,364,191,000
A01151	Personal pay	1,170,000	1,052,200	507,000
A01132	i cisoliai pay	1,170,000	1,032,200	307,000
A012	ALLOWANCES	13,286,154,000_	11,729,456,800	4,581,277,000
A012-1	TOTAL REGULAR ALLOWANCES	13,172,503,000_	11,582,712,800_	4,541,637,000
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	7,800,000	17,000,000	3,120,000
	basic pay for Secretar	,	, ,	, ,
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
	Adhoc Relief Allowance - 2012	, , , 0	17,269,000	,, ,
A0121Q		1,442,000	89,000	481,000
A0121T	Adhoc Relief Allowance 2013	306,688,000	95,217,000	102,518,000
		200,000,000	>=,==,,000	

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2017-2018	2018
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
	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		168,708,000	68,534,000	58,906,000
	Adhoc Releif Allowance 2016	921,328,000	336,325,000	324,205,000
A0122N	Special Conveyance Allowance	265,000	645,000	114,000
	to Disbaled Employees			
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	393,000	200,000	131,000
	electricity			
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)	113,651,000	146,744,000	39,640,000
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	8,136,819,000	17,983,562,000_	4,590,221,000
A031	FEES	80,000	46,000	26,000
A03103	License Fees	80,000	46,000	26,000

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2017-2018	2018
	CYDANADY	Rs	Rs	Rs
ODIECT	SUMMARY			
OBJECT A032	COMMUNICATIONS	12,642,000	13,504,000	4,734,000
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	342,239,000	322,120,000	108,643,000
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	1,222,000	720,000	1,281,507,000_
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	1,631,000	1,952,000	651,000_
A03603	Registration	1,631,000	1,952,000	651,000
A038	TRAVEL & TRANSPORTATION	153,320,000	185,926,000	60,614,000
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	7,625,685,000	<u>17,459,294,000</u>	3,134,046,000_
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

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2017-2018	2018
		Rs	Rs	Rs
OBJECT	SUMMARY			
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	2,000	118,335,000	36,295,000
A041	PENSION	2,000	118,335,000	36,295,000
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	662,510,000	749,410,000	257,995,000
A052	GRANTS-DOMESTIC	662,510,000	749,410,000	257,995,000
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	3,040,704,000	3,461,944,000_	1,153,981,000_
A061	SCHOLARSHIP	1,800,000	1,800,000	600,000
A06102	Others	1,800,000	1,800,000	600,000
A063	ENTERTAINMENT & GIFTS	960,000	1,400,000	467,000
A06301	Entertainments & Gifts	960,000	1,400,000	467,000

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

	BUDGET ESTIMATES 2017-2018		REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018	
		2017-2016	2017-2016	2016	
		Rs	Rs	Rs	
OBJECT	SUMMARY				
OBJECT					
A133	BUILDINGS AND STRUCTURE	3,815,000	4,225,000	1,458,000	
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	2,000	30,000	11,000	
A13570	Others	2,000	30,000	11,000	
A137	COMPUTER EQUIPMENT	310,000	291,000	132,000	
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	1,027,000	1,485,000	528,000	
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	

NC21017 (013) HEALTH 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

0711	02 DRUG CONTROL						
	NAL CUM OBJECT CLASSIF CTICULARS OF THE SCHEMI			ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZE EXPENDITU
			2017-2018	2018-2019	2017-2018	2017-2018	JUL - OC 2018
07 071 0711 07110	HEALTH MEDICAL PRODU MEDICAL PRODU DRUG CONTROL	JCTS, API		•		Rs	Rs
AD7 (O04 Chief Drug Inspect Abbottabad	tor Drug (Control				
A01	TOTAL EMPLOYEES RELA	ATED EXPEN	ISES.		5,827,000	4,961,000	2,111,000
A011	TOTAL PAY		6	6	2,993,000	2,943,000	1,226,000
A011-1	TOTAL PAY OF OFFICERS	}	4	4	2,580,000	1,400,000	1,057,000
A01101	Total Basic Pay Of Officer		4	4	2,580,000	1,400,000	1,057,000
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 ST	ГАГГ	2	2	413,000	1,543,000	169,000
A01151	Total Basic Pay Other Staff		2	2	413,000	1,543,000	169,000
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				2,834,000	2,018,000	885,000
A012-1	TOTAL REGULAR ALLOW	ANCES			2,832,000	1,187,000	883,000
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 A0122C	Entertainment Allowance	5			6,000	27 000	2,000
A0122C A0122M	Adhoc Relief Allowance - 201. Adhoc Releif Allowance 2016	J			220,000 299,000	27,000 156,000	73,000 100,000
A0122W A0122Y					299,000	190,000	122,000
A01270	Other					30.000	122,000
001	04				-	20,000	

30,000

001 Others

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITUR
		2017-2018	2018-2019	2017-2018	2017-2018	JUL - OCT 2018
07 071 0711 07110	HEALTH MEDICAL PRODUCTS, APP MEDICAL PRODUCTS, APP DRUG CONTROL				Rs	Rs
AD7 0	004 Chief Drug Inspector Drug C Abbottabad	control				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)		2,000	831,000	2,000
A01274	Medical Charges			1,000	_	1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000	831,000	1,000
001	Leave Salary			1,000	831,000	1,000
A03	TOTAL OPERATING EXPENSES			451,000	790,000	186,000
A032	TOTAL COMMUNICATIONS			6,000	50,000	17,000
A03201	Postage and Telegraph			6,000	50,000	17,000
A038	TOTAL TRAVEL & TRANSPORTATION			400,000	660,000	143,000
A03805	Travelling Allowance			250,000	580,000	100,000
001	Travelling Allowance			250,000	580,000	100,000
A03807	P.O.L Charges A.planes			150,000	80,000	43,000
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for	Generator		150,000	80,000	43,000
A039	TOTAL GENERAL			45,000	80,000	26,000
A03901	Stationery			20,000	40,000	13,000
001	Stationery			20,000	40,000	13,000
A03902	Printing and Publication			10,000	15,000	5,000
001	Printing and publication			10,000	15,000	5,000
A03970 001	Others Others			15,000 15,000	25,000 25,000	8,000 8,000
A13	TOTAL REPAIRS AND MAINTENANCE			20,000	25,000	8,000
				,	,	
A130	TOTAL TRANSPORT			15,000	15,000	5,000

A13001 Transport

15,000 ______15,000 ______5,000

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
07	HEALTH		Rs	Rs	Rs
07 071 0711 071102	MEDICAL PRODUCTS, API MEDICAL PRODUCTS, API DRUG CONTROL				
AD7004	Chief Drug Inspector Drug C Abbottabad	Control			
001 Tra	unsport		15,000	15,000	5,000
	TAL MACHINERY AND DUIPMENT		5,000	10,000	3,000
A13101 Ma	chinery and Equipment		5,000	10,000	3,000
001 Ma	chinery and Equipment		5,000	10,000	3,000
Chief Drug Abbottabad	g Inspector Drug Control		6,298,000	5,776,000	2,305,000

0711	02 DRUG CONTROL					
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME		ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 071 0711 07110	HEALTH MEDICAL PRODUCTS, APP MEDICAL PRODUCTS, APP DRUG CONTROL		-		Rs	Rs
BM70	004 Drug Inspector Drug Control	Battagram	ı			
A01	TOTAL EMPLOYEES RELATED EXPEN	SES.		1,559,000	1,619,000	564,000
A011	TOTAL PAY	1	1	537,000	537,000	220,000
A011-1	TOTAL PAY OF OFFICERS	1	1	537,000	537,000	220,000
A01101	Total Basic Pay Of Officer	1	1	537,000	537,000	220,000
D121	Drug Inspector (BPS-17)	1	1	537,000		220,000
A012	TOTAL ALLOWANCES			1,022,000	1,082,000	344,000
A012-1	TOTAL REGULAR ALLOWANCES			1,020,000	1,080,000	342,000
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 Adhoc Releif Allowance 2016			250,000	250,000	83,000 18,000
	Ad-hoc Relief Allowance 2017			54,000	54,000 60,000	22,000
A01221 A01233	Unattractive Area Allowance			35.000	35,000	12.000
001	Unattractive Area Allowance			35,000	35,000	12,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	OING TA)		2,000	2,000	2,000
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			231,000	231,000	77,000
A032	TOTAL COMMUNICATIONS			31,000	31,000	10,000
A03201	Postage and Telegraph			6,000	6,000	2,000
A03202	Telephone and Trunk Call			25,000	25,000	8,000
	-			•	•	•

0711	02 DRUG CONTROL				
	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	AUTHORIZED
ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	EXPENDITURE
		2017-2018 2018-2019	2017-2018	2017-2018	JUL - OCT 2018
			Rs	Rs	Rs
07 071 0711 07110	HEALTH MEDICAL PRODUCTS, APP MEDICAL PRODUCTS, APP DRUG CONTROL	_			
BM70	004 Drug Inspector Drug Control	Battagram			
A033	TOTAL UTILITIES		10,000	10,000	3,000
A03304	Hot and Cold Weather Charges		10,000	10,000	3,000
A038	TOTAL TRAVEL &		170,000	170,000	57,000
	TRANSPORTATION				
A03805	Travelling Allowance		150,000	150,000	50,000
001	Travelling Allowance		150,000	150,000	50,000
A03807	P.O.L Charges A.planes		20,000	20,000	7,000
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for	Generator	20,000	20,000	7,000
A039	TOTAL GENERAL		20,000	20,000	7,000
A03901	Stationery		10,000	10,000	3,000
001	Stationery		10,000	10,000	3,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03970	Others		5,000	5,000	2,000
001	Others		5,000	5,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE		10,000	10,000	4,000
A131	TOTAL MACHINERY AND		5,000	5,000	2,000
	EQUIPMENT				
A13101	Machinery and Equipment		5,000	5,000	2,000
001	Machinery and Equipment		5,000	5,000	2,000
A132	TOTAL FURNITURE AND FIXTURE		5,000	5,000	2,000
A13201	Furniture and Fixture		5,000	5,000	2,000
Drug 1	Inspector Drug Control Battagram		1,800,000	1,860,000	645,000

0711	02 DRUG CONTRO	L					
FUNCTIO	NAL CUM OBJECT CLASS	SIFICATION	NUMB	ER OF	BUDGET	REVISED	AUTHORIZED
AND PAR	TICULARS OF THE SCHE	ME	PC	OSTS	ESTIMATES	ESTIMATES	EXPENDITURE
							JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07	HEALTH				Rs	Rs	Rs
071 0711 0711	MEDICAL PROMEDICAL PROME	DUCTS, API		•			
BU70	04 Drug Inspector I	Drug Control	Bannu				
A01	TOTAL EMPLOYEES RE	LATED EXPEN	ISES.		7,272,000	3,630,000	2,629,000
A011	TOTAL PAY		2	7	3,601,000	2,012,000	1,474,000
A011-1	TOTAL PAY OF OFFICE	RS	5	5	3,159,000	960,000	1,294,000
A01101	Total Basic Pay Of Officer		5	5	3,159,000	960,000	1,294,000
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	442,000	1,052,000	180,000
A01151	Total Basic Pay Other Staff		2	2	442,000	1,052,000	180,000
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				3,671,000	1,618,000	1,155,000
A012-1	TOTAL REGULAR ALLO	OWANCES			3,669,000	1,618,000	1,153,000
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 Allowan				600,000	677,000	200,000
A0121T	Adhoc Relief Allowance 201				430,000	28,000	143,000
A0122C	Adhoc Relief Allowance - 2				370,000	18,000	123,000
A0122M					396,000	146,000	132,000
A0122Y	Ad-hoc Relief Allowance 20	01 /			15.000	173,000	147,000
A01270	Other				15,000	30,000	5,000
001	Others				15,000	30,000	5,000

2,000

2,000

A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)

0711	02 DRUG CONTROL					
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME		EER OF OSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 071 0711 07110	HEALTH MEDICAL PRODUCTS, API MEDICAL PRODUCTS, API DRUG CONTROL				Rs	Rs
BU70	004 Drug Inspector Drug Control	Bannu				
A01274	Medical Charges			1,000	<u>-</u>	1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000	-	1,000
001	Leave Salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			790,000	725,000	241,000
A032	TOTAL COMMUNICATIONS			55,000_	80,000	26,000
A03201	Postage and Telegraph			5,000	40,000	13,000
A03202	Telephone and Trunk Call			50,000	40,000	13,000
A038	TOTAL TRAVEL &			700,000	600,000	200,000
	TRANSPORTATION					
A03805	Travelling Allowance			500,000	500,000	167,000
001	Travelling Allowance			500,000	500,000	167,000
A03807	P.O.L Charges A.planes			200,000	100,000	33,000
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for	Generator		200,000	100,000	33,000
A039	TOTAL GENERAL			35,000	45,000	15,000
A03901	Stationery			15,000	20,000	7,000
001	Stationery			15,000	20,000	7,000
A03970	Others			20,000	25,000	8,000
001	Others			20,000	25,000	8,000
A13	TOTAL REPAIRS AND MAINTENANCE			40,000	55,000	18,000
A130	TOTAL TRANSPORT			30,000	40,000	13,000
A13001	Transport			30,000	40,000	13,000
004	Tr			20,000	40,000	12 000

30,000

40,000

13,000

001 Transport

071102	2 DRUG CONTROL					
	AL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME			BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07	HEALTH			Rs	Rs	Rs
071 0711 071102	MEDICAL PRODUCTS, APP MEDICAL PRODUCTS, APP		-			
BU7004	4 Drug Inspector Drug Control	Bannu				
	TOTAL MACHINERY AND EQUIPMENT			5,000	10,000	3,000
A13101	Machinery and Equipment			5,000	10,000	3,000
001	Machinery and Equipment			5,000	10,000	3,000
	TOTAL FURNITURE AND FIXTURE			5,000	5,000	2,000
A13201	Furniture and Fixture			5,000	5,000	2,000
Drug In	spector Drug Control Bannu			8,102,000	4,410,000	2,888,000

0711	02 DRUG CONTRO)L					
	NAL CUM OBJECT CLASS STICULARS OF THE SCHE			ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			2017-2018	2018-2019	2017-2018	2017-2018	JUL - OCT 2018
07 071 0711 07110	HEALTH MEDICAL PRO MEDICAL PRO DRUG CONTRO	DUCTS, API		•		Rs	Rs
CA70	004 Drug Inspector	Drug Control	Charsadda	a			
A01	TOTAL EMPLOYEES RE	LATED EXPEN	SES.		3,511,000	2,334,000	1,143,000
A011	TOTAL PAY		4	4	1,562,000	1,515,000	641,000
A011-1	TOTAL PAY OF OFFICE	ERS	2	2	1,070,000	850,000	439,000
A01101	Total Basic Pay Of Officer		2	2	1,070,000	850,000	439,000
D121	Drug Inspector	(BPS-17)	2	2	1,070,000		439,000
A011-2	TOTAL PAY OF OTHER	STAFF	2	2	492,000	665,000	202,000
A01151	Total Basic Pay Other Staff	•	2	2	442,000	665,000	180,000
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				1,949,000	819,000	502,000
A012-1	TOTAL REGULAR ALLO	OWANCES			1,947,000	819,000	500,000
A01202	House Rent Allowance				126,000	80,000	42,000
A01203 A0120D	Conveyance Allowance Integrated Allowance				170,000	156,000	57,000
A0120D A0120X	Adhoc Allowance - 2010				6,000 632,000	6,000	2,000
A0120X A01217	Medical Allowance				300,000	76,000	100,000
A0121B	Health Professional Allowan	ice			240,000	190,000	80,000
A0121T	Adhoc Relief Allowance 20				130,000	30,000	43,000
A0122C	Adhoc Relief Allowance - 2	2015			93,000	20,000	31,000
A0122M	Adhoc Releif Allowance 20	16			250,000	124,000	83,000
A0122Y	Ad-hoc Relief Allowance 20	017				137,000	62,000
A012-2	TOTAL OTHER ALLOW	ANCES(EXCLUI	DING TA)		2,000	-	2,000
A01274	Medical Charges				1,000	-	1,000

1,000

1,000

001 Medical Charges

07110	02 DRUG CONTROL					
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME		EER OF OSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 071 0711 07110	HEALTH MEDICAL PRODUCTS, API MEDICAL PRODUCTS, API DRUG CONTROL				Rs	Rs
CA70	004 Drug Inspector Drug Control	Charsadda	a			
A01278	Leave Salary			1,000	<u>-</u>	1,000
001	Leave Salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			372,000	550,000	185,000
A032	TOTAL COMMUNICATIONS			56,000	70,000	24,000
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			276,000	400,000	134,000
A03805	Travelling Allowance			250,000	350,000	117,000
001	Travelling Allowance			250,000	350,000	117,000
A03807	P.O.L Charges A.planes			25,000	50,000	17,000
	H.coptors S.Cars M/Cycle					
001 A03809	POL Charges A.planes H.coptors S.cars for CNG Charges (Govt)	Generator		25,000 1,000	50,000	17,000
A039	TOTAL GENERAL			40,000	80,000	27,000
A03901	Stationery			20,000	50,000	17,000_
001	Stationery			20,000	50,000	17,000
A03970	Others			20,000	30,000	10,000
001	Others			20,000	30,000	10,000
A05	TOTAL GRANTS SUBSIDIES AND WRI	ге оғ		1,000		
A052	TOTAL GRANTS-DOMESTIC			1,000		
A05216	Fin. Assis. to the families of			1,000		
001	G. Serv. who expire Fin. Assis. to the families of G.Serv. who	exp		1,000		

30,000 40,000 13,000

TOTAL REPAIRS AND MAINTENANCE

A13

071102	DRUG CONTROL				
	CUM OBJECT CLASSIFICATION ULARS 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		Rs	Rs	Rs
071 0711 071102	MEDICAL PRODUCTS, APP MEDICAL PRODUCTS, APP DRUG CONTROL	_			
CA7004	Drug Inspector Drug Control	Charsadda			
A130 TO	OTAL TRANSPORT		10,000	15,000	5,000
A13001 Tra	ansport		10,000	15,000	5,000
001 Tra	ansport		10,000	15,000	5,000
	OTAL MACHINERY AND QUIPMENT		10,000	15,000	5,000
A13101 Ma	achinery and Equipment		10,000	15,000	5,000
	achinery and Equipment		10,000	15,000	5,000
	OTAL FURNITURE AND XTURE		10,000	10,000	3,000
A13201 Fu	rniture and Fixture		10,000	10,000	3,000
Drug Inspe	ector Drug Control Charsadda		3,914,000	2,924,000	1,341,000

	NAL CUM OBJECT CLASSIFIC	ATION	NUMB		BUDGET	REVISED	AUTHORIZED
AND PARTICULARS OF THE SCHEME			PO	STS	ESTIMATES	ESTIMATES	EXPENDITURI
			2015 2010	2010 2010	2015 2010	2015 2010	JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
0.5	*****				Rs	Rs	Rs
07 071 0711 07110	HEALTH MEDICAL PRODUC MEDICAL PRODUC DRUG CONTROL			-			
CL70	04 Drug Inspector Drug	Control C	Chitral				
A01	TOTAL EMPLOYEES RELATI	ED EXPENSE	S.		2,371,000	2,086,000	903,000
A011	TOTAL PAY		3	3	1,039,000	1,230,000	426,000
A011-1	TOTAL PAY OF OFFICERS		1	1	537,000	605,000	220,000
A01101	Total Basic Pay Of Officer		1	1	537,000	605,000	220,000
D121	Drug Inspector	(BPS-17)	1	1	537,000		220,000
A011-2	TOTAL PAY OF OTHER STA	FF	2	2	502,000	625,000	206,000
A01151	Total Basic Pay Other Staff		2	2	442,000	625,000	180,000
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				1,332,000	856,000	477,000
A012-1	TOTAL REGULAR ALLOWAN	ICES			1,280,000	811,000	458,000
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					229,000	110,000	76,000
A0122Y	Ad-hoc Relief Allowance 2017					125,000	40,000
A01233	Unattractive Area Allowance				200,000	100,000	67,000
001	Unattractive Area Allowance				200,000	100,000	67,000
	TOTAL OTHER ALLOWANCE						

0/11	02 DRUG CONTROL					
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME		ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 071 0711 07110	HEALTH MEDICAL PRODUCTS, APP MEDICAL PRODUCTS, APP DRUG CONTROL				Rs	Rs
CL70	004 Drug Inspector Drug Control	Chitral				
A01274	Medical Charges			1,000	<u>-</u>	1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000	-	1,000
001	Leave Salary			1,000		1,000
A01284	Firewood Allowance			50,000	45,000	17,000
A03	TOTAL OPERATING EXPENSES			282,000	372,000	124,000
A032	TOTAL COMMUNICATIONS			30,000	45,000	15,000
A03201	Postage and Telegraph			5,000	20,000	7,000
A03202	Telephone and Trunk Call			25,000	25,000	8,000
A033	TOTAL UTILITIES			30,000		
A03304	Hot and Cold Weather Charges			30,000		
A038	TOTAL TRAVEL & TRANSPORTATION			200,000	300,000	100,000
A03805	Travelling Allowance			200.000	300.000	100.000
001	Travelling Allowance			200,000	300,000	100,000
A039	TOTAL GENERAL			22,000	27,000	9,000
A03901	Stationery			10,000	10,000	3,000
001	Stationery			10,000	10,000	3,000
A03905	Newspapers Periodicals and Books			2,000	2,000	1,000
A03970	Others			10,000	15,000	5,000
001	Others			10,000	15,000	5,000
A09	TOTAL PHYSICAL ASSETS			2,000	-	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			1,000_	-	1,000
	MACHINERI					
A09601	Plant and Machinery			1,000	_	1,000

071102	2 DRUG CONTROL					
	AL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME			BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 071 0711 071102 CL700		LIANCES			Rs	Rs
A097	TOTAL PURCHASE FURNITURE & FIXTURE			1,000_	-	1,000
A09701	Furniture and fixtures			1,000	_	1,000
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			10,000	20,000	6,000
	TOTAL MACHINERY AND EQUIPMENT			5,000	10,000	3,000
A13101	Machinery and Equipment			5,000	10,000	3,000
001	Machinery and Equipment			5,000	10,000	3,000
	TOTAL FURNITURE AND FIXTURE			5,000	10,000_	3,000
A13201	Furniture and Fixture			5,000	10,000	3,000
Drug In	spector Drug Control Chitral			2,665,000	2,478,000	1,035,000

0711	02 DRUG CONTRO	L					
	NAL CUM OBJECT CLASS			ER OF	BUDGET	REVISED	AUTHORIZED
AND PAR	TICULARS OF THE SCHE	ME	PO	STS	ESTIMATES	ESTIMATES	EXPENDITURE
							JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07	HEALTH				Rs	Rs	Rs
071 0711 07110	MEDICAL PROI MEDICAL PROI DRUG CONTRO	DUCTS, APP					
DA7 0	004 Drug Inspector I	Orug Control	Dir Lower	r			
A01	TOTAL EMPLOYEES RE	LATED EXPEN	SES.		4,029,000	2,309,000	1,401,000
A011	TOTAL PAY		4	4	1,812,000	1,313,000	739,000
A011-1	TOTAL PAY OF OFFICE	RS	2	2	1,070,000	800,000	439,000
A01101	Total Basic Pay Of Officer		2	2	1,070,000	800,000	439,000
D121	Drug Inspector	(BPS-17)	2	2	1,070,000		439,000
A011-2	TOTAL PAY OF OTHER	STAFF	2	2	742,000	513,000	300,000
A01151	Total Basic Pay Other Staff		2	2	742,000	513,000	300,000
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				2,217,000	996,000	662,000
A012-1	TOTAL REGULAR ALLO	WANCES			2,186,000	966,000	651,000
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 Allowand				240,000	210,000	80,000
A0121T	Adhoc Relief Allowance 201				370,000	50,000	123,000
A0122C	Adhoc Relief Allowance - 2				190,000	20,000	63,000
A0122M					250,000	100,000	83,000
A0122Y	Ad-hoc Relief Allowance 20					110,000	74,000
A01233	Unattractive Area Allowance				160,000	80,000	53,000
001	Unattractive Area Allowance				160,000	80,000	53,000
A012-2	TOTAL OTHER ALLOWA	ANCES(EXCLUI	OING TA)		31,000	30,000	11,000
A01274	Medical Charges				1,000	-	1,000

1,000

1,000

001 Medical Charges

0711	02 DRUG CONTROL					
	NAL CUM OBJECT CLASSIFICATION CTICULARS OF THE SCHEME	NUMB. PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURI JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 071 0711 07110	HEALTH MEDICAL PRODUCTS, API MEDICAL PRODUCTS, API DRUG CONTROL				Rs	Rs
DA70	004 Drug Inspector Drug Control	Dir Lowei	•			
A01284	Firewood Allowance			30,000	30,000	10,000
A03	TOTAL OPERATING EXPENSES			435,000	1,620,000	290,000
A032	TOTAL COMMUNICATIONS			30,000	60,000	20,000
A03201	Postage and Telegraph			5,000	10,000	3,000
A03202	Telephone and Trunk Call			25,000	50,000	17,000
A033	TOTAL UTILITIES			35,000	200,000	67,000
A03304	Hot and Cold Weather Charges			35,000	200,000	67,000
A038	TOTAL TRAVEL & TRANSPORTATION			330,000	1,300,000	183,000
A03805	Travelling Allowance			250,000	900,000	100,000
001	Travelling Allowance			250,000	900,000	100,000
A03807	P.O.L Charges A.planes			80,000	400,000	83,000
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for	Generator		80,000	400,000	83,000
A039	TOTAL GENERAL			40,000	60,000	20,000
A 02001	Stationary			25.000	40,000	13.000
A03901 001	Stationery Stationery			25,000	40,000	13,000
A03970	Others			25,000 15_000	20.000	7,000
001	Others			15,000	20,000	7,000
A05	TOTAL GRANTS SUBSIDIES AND WRI	TE OF		1,000	-	1,000
A052	TOTAL GRANTS-DOMESTIC			1,000	-	1,000
A05216	Fin. Assis. to the families of			1,000	-	1,000
004	G. Serv. who expire			1 000		1 000

001 Fin. Assis. to the families of G.Serv. who exp

1,000

1,000

071102	DRUG CONTROL					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 071 0711 071102	HEALTH MEDICAL PRODUCTS, APP MEDICAL PRODUCTS, APP DRUG CONTROL				Rs	Rs
DA7004	Drug Inspector Drug Control	Dir Lower	r			
A09 TO	OTAL PHYSICAL ASSETS			_	400,000	1,000
	OTAL PURCHASE OF PLANT & ACHINERY			_	400,000	1,000
A09601 Pl	ant and Machinery			_	400,000	1,000
001 Pl	ant and Machinery				400,000	1,000
A13 TO	OTAL REPAIRS AND MAINTENANCE			15,000	210,000	37,000
A130 TO	OTAL TRANSPORT			5,000	200,000	33,000
A13001 Tr	ransport			5,000	200,000	33,000
001 Tr	ransport			5,000	200,000	33,000
	OTAL MACHINERY AND QUIPMENT			5,000	5,000	2,000
A13101 M	achinery and Equipment			5,000	5,000	2,000
	achinery and Equipment			5,000	5,000	2,000
	OTAL FURNITURE AND			5,000	5,000	2,000
A13201 Fu	urniture and Fixture			5,000	5,000	2,000
Drug Insp	pector Drug Control Dir Lower			4,480,000	4,539,000	1,730,000

0711	02 DRUG CONTROL						
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 071 0711 07110	HEALTH MEDICAL PRODU MEDICAL PRODU DRUG CONTROL	JCTS, APP		-		Rs	Rs
DI700	04 Drug Inspector Dr	ug Control	D I Khan				
A01	TOTAL EMPLOYEES RELA	TED EXPEN	SES.		6,586,000	5,316,000	2,431,000
A011	TOTAL PAY		8	8	3,368,000	2,689,000	1,379,000
A011-1	TOTAL PAY OF OFFICERS	}	4	4	2,639,000	1,700,000	1,081,000
A01101	Total Basic Pay Of Officer		4	4	2,639,000	1,700,000	1,081,000
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 ST	ГАГГ	4	4	729,000	989,000	298,000
A01151	Total Basic Pay Other Staff		4	4	709,000	989,000	289,000
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				3,218,000	2,627,000	1,052,000
A012-1	TOTAL REGULAR ALLOW	ANCES			3,216,000	1,404,000	1,050,000
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 A01217	Adhoc Allowance - 2010 Medical Allowance				480,000	150 000	110,000
A01217 A0121B	Health Professional Allowance				330,000 480,000	150,000 200,000	160,000
A0141B	realin Froncostoliai Allowalice				₹60,000	200,000	
A0121T	Adhoc Relief Allowance 2013				360,000	80,000	120,000

071102	DRUG CONTROL				
	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018 2018-201	2017-2018	2017-2018	2018
07 071 0711 071102	HEALTH MEDICAL PRODUCTS, APPENDICAL PRODUCTS, APPENDICAL CONTROL	_		Rs	Rs
DI7004	Drug Inspector Drug Control	D I Khan			
A0122C Adh	oc Relief Allowance - 2015		210,000	54,000	70,000
A0122M Adhe	oc Releif Allowance 2016		350,000	240,000	117,000
A0122Y Ad-h	oc Relief Allowance 2017			250,000	137,000
A012-2 TOT	CAL OTHER ALLOWANCES(EXCLUI	DING TA)	2,000	1,223,000	2,000
A01274 Med	ical Charges		1,000	<u>-</u>	1,000
001 Med	ical Charges		1,000		1,000
A01278 Leav	re Salary		1,000	1,223,000	1,000
001 Leav	re Salary		1,000	1,223,000	1,000
A03 TOT	CAL OPERATING EXPENSES		855,000	1,257,000	387,000
A032 TOT	CAL COMMUNICATIONS		110,000	82,000	28,000
A03201 Posta	age and Telegraph		10,000	50,000	17,000
A03202 Tele	phone and Trunk Call		100,000	32,000	11,000
А033 ТОТ	CAL UTILITIES		215,000	365,000	122,000
A03303 Elec	tricity		200,000	350,000	117,000
001 Elec	tricity		200,000	350,000	117,000
A03304 Hot	and Cold Weather Charges		15,000	15,000	5,000
	CAL TRAVEL & ENSPORTATION		490,000	720,000	207,000
A03805 Trav	elling Allowance		350,000	600,000	167,000
	elling Allowance		350,000	600,000	167,000
	L Charges A.planes		140,000	120,000	40,000
	optors S.Cars M/Cycle Charges A.planes H.coptors S.cars for	Generator	140,000	120,000	40,000
A039 TOT	CAL GENERAL		40,000	90,000	30,000
	onery		25,000	60,000	20,000
	onery		25,000	60,000	20,000
A03970 Othe	rs		15,000	30,000	10,000

071102	DRUG CONTROL					
	CUM OBJECT CLASSIFICATION ULARS OF THE SCHEME	NUMBI POS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 071 0711 071102	HEALTH MEDICAL PRODUCTS, APP MEDICAL PRODUCTS, APP DRUG CONTROL		-		Rs	Rs
DI7004	Drug Inspector Drug Control	D I Khan				
001 Oth	ners			15,000	30,000	10,000
A09 TO	TAL PHYSICAL ASSETS			1,000	250,000	1,000
	TAL PURCHASE OF PLANT &			1,000	250,000	1,000
A09601 Pla	nt and Machinery			1,000	250,000	1,000
001 Pla	nt and Machinery			1,000	250,000	1,000
A13 TO	TAL REPAIRS AND MAINTENANCE			57,000	102,000	34,000
A130 TO	TAL TRANSPORT			40,000	80,000	27,000
A13001 Tra	insport			40,000	80,000	27,000
001 Tra	nsport			40,000	80,000	27,000
	TAL MACHINERY AND UIPMENT			10,000	15,000	5,000
A13101 Ma	chinery and Equipment			10,000	15,000	5,000
001 Ma	chinery and Equipment			10,000	15,000	5,000
	TAL FURNITURE AND XTURE			7,000	7,000	2,000
A13201 Fur	niture and Fixture			7,000	7,000	2,000
Drug Inspe	ector Drug Control D I Khan			7,499,000	6,925,000	2,853,000

0711	02 DRUG CONTROI						
	NAL CUM OBJECT CLASSI STICULARS OF THE SCHEM			ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			2017-2018	2018-2019	2017-2018	2017-2018	JUL - OCT 2018
07	HEALTH				Rs	Rs	Rs
071 0711 0711	MEDICAL PROD MEDICAL PROD	UCTS, API		•			
DP7 0	004 Drug Inspector D	rug Control	Dir Upper	•			
A01	TOTAL EMPLOYEES REL	ATED EXPEN	ISES.		3,381,000	965,000	1,214,000
A011	TOTAL PAY		4	4	1,424,000	494,000	585,000
A011-1	TOTAL PAY OF OFFICER	as	2	2	958,000	246,000	392,000
A01101	Total Basic Pay Of Officer		2	2	958,000	246,000	392,000
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 S	STAFF	2	2	466,000	248,000	193,000
A01151	Total Basic Pay Other Staff		2	2	346,000	248,000	141,000
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				1,957,000	471,000	629,000
A012-1	TOTAL REGULAR ALLOV	VANCES			1,916,000	454,000	615,000
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	3			230,000	50,000	77,000
A01226	Computer Allowance				18,000	9,000	6,000
A0122C	Adhoc Relief Allowance - 20				170,000	5,000	57,000
A0122M					250,000	42,000	83,000
A0122Y	Ad-hoc Relief Allowance 201	7				50,000	53,000
A01233	Unattractive Area Allowance				190,000	40,000	63,000

001 Unattractive Area Allowance

190,000

40,000

63,000

0711	02 DRUG CONTROL					
	NAL CUM OBJECT CLASSIFICATION TICULARS 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			Rs	Rs	Rs
071 0711 0711	MEDICAL PRODUCTS, APP MEDICAL PRODUCTS, APP					
DP7 0	04 Drug Inspector Drug Control	Dir Upper	r			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)		41,000	17,000	14,000
A01274	Medical Charges			1,000	-	1,000
001	Medical Charges			1,000		1,000
A01284	Firewood Allowance			40,000	17,000	13,000
A03	TOTAL OPERATING EXPENSES			410,000	580,000	161,000
A032	TOTAL COMMUNICATIONS			105,000	65,000	22,000
A03201	Postage and Telegraph			5,000	15,000	5,000
A03202	Telephone and Trunk Call			100,000	50,000	17,000
A033	TOTAL UTILITIES			50,000	50,000	17,000
A03304	Hot and Cold Weather Charges			50,000	50,000	17,000
A038	TOTAL TRAVEL & TRANSPORTATION			230,000	430,000	110,000
A03805	Travelling Allowance			200,000	400,000	100,000
001	Travelling Allowance			200,000	400,000	100,000
A03807	P.O.L Charges A.planes			30,000	30,000	10,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for	Generator		30,000	30,000	10,000
A039	TOTAL GENERAL			25,000	35,000	12,000
A03901	Stationery			15,000	20,000	7,000
001	Stationery			15,000	20,000	7,000
A03970	Others			10,000	15,000	5,000
001	Others			10,000	15,000	5,000

1,000

A09

TOTAL PHYSICAL ASSETS

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME		ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 071 0711 07110		PLIANCES	& EQUIPM		Rs	Rs
DP70 A096	04 Drug Inspector Drug Control TOTAL PURCHASE OF PLANT & MACHINERY	Dir Upper	•	1,000_		
A09601 001	Plant and Machinery Plant and Machinery			1,000 1,000		
A13	TOTAL REPAIRS AND MAINTENANCE			27,000	117,000	38,000
A130	TOTAL TRANSPORT			15,000	100,000	33,000
A13001 001	Transport Transport			15,000 15,000	100,000 100,000	33,000 33,000
A131	TOTAL MACHINERY AND EQUIPMENT			5,000	10,000	3,000
A13101 001	Machinery and Equipment Machinery and Equipment			<u>5,000</u> 5,000	10,000 10,000	3,000 3,000
A132	TOTAL FURNITURE AND FIXTURE			7,000	7,000	2,000

3,819,000

1,662,000

1,413,000

Drug Inspector Drug Control Dir Upper

0711	02 DRUG CONTROL					
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUME	BER OF	BUDGET	REVISED	AUTHORIZED
AND PAR	TICULARS OF THE SCHEME	PC	OSTS	ESTIMATES	ESTIMATES	EXPENDITURE
		2017 2010	2010 2010	2017 2019	2017 2019	JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
				Rs	Rs	Rs
07 071 0711 07110	HEALTH MEDICAL PRODUCTS, APP MEDICAL PRODUCTS, APP DRUG CONTROL					
HG70	004 Drug Inspector Drug Control	Hangu				
A01	TOTAL EMPLOYEES RELATED EXPEN	ISES.		1,035,000	902,000	388,000
A011	TOTAL PAY	1	1	537,000	518,000	220,000
A011-1	TOTAL PAY OF OFFICERS	1	1	537,000	518,000	220,000
A01101	Total Basic Pay Of Officer	1	1	537,000	518,000	220,000
D121	Drug Inspector (BPS-17)	1	1	537,000		220,000
A012	TOTAL ALLOWANCES			498,000	384,000	168,000
A012-1	TOTAL REGULAR ALLOWANCES			497,000	384,000	167,000
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 Adhoc Releif Allowance 2016			40,000	9,000	13,000 28,000
	Ad-hoc Relief Allowance 2017			85,000	43,000	22,000
A01221 A01270	Other				52,000 30,000	22,000
001	Others				30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)		1,000	-	1,000
A01274	Medical Charges			1,000		1,000
001	Medical Charges			1,000		1,000
A03	TOTAL OPERATING EXPENSES			295,000	460,000	154,000
A032	TOTAL COMMUNICATIONS			45,000	45,000	15,000
A03201	Postage and Telegraph			10,000	10,000	3,000

35,000

35,000

12,000

A03202 Telephone and Trunk Call

0711	02 DRUG CONTROL					
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMB PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITUR JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07	HEALTH			Rs	Rs	Rs
071 0711 07110	MEDICAL PRODUCTS, APP MEDICAL PRODUCTS, APP		_			
HG70	004 Drug Inspector Drug Control	Hangu				
A038	TOTAL TRAVEL & TRANSPORTATION			230,000	380,000	127,000
A03805	Travelling Allowance			200,000	380,000	127,000
001	Travelling Allowance			200,000	380,000	127,000
A03807	P.O.L Charges A.planes			30,000		
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for	Generator		30,000		
A039	TOTAL GENERAL			20,000	35,000	12,000
A03901	Stationery			10,000	20,000	7,000
001	Stationery			10,000	20,000	7,000
A03970	Others			10,000_	15,000	5,000
001	Others			10,000	15,000	5,000
A09	TOTAL PHYSICAL ASSETS			1,000	-	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			1,000	-	1,000
A09601	Plant and Machinery			1,000	-	1,000
001	Plant and Machinery			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			12,000	12,000	4,000
A131	TOTAL MACHINERY AND EQUIPMENT			5,000	5,000	2,000
A13101	Machinery and Equipment			5,000	5,000	2,000
001	Machinery and Equipment			5,000	5,000	2,000
A132	TOTAL FURNITURE AND FIXTURE			7,000	7,000_	2,000

A13201 Furniture and Fixture

7,000

7,000

2,000

071102	DRUG CONTROL				
	CUM OBJECT CLASSIFICATION ILARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018 2018-201	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07	HEALTH				
071	MEDICAL PRODUCTS, API	PLIANCES & EQU	IPMENT		
0711	MEDICAL PRODUCTS, API	PLIANCES & EQU	IPMENT		
071102	DRUG CONTROL				
HG7004	Drug Inspector Drug Control	Hangu			
Drug Inspec	ctor Drug Control Hangu		1,343,000	1,374,000	547,000

0711	02 DRUG CONTROL					
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMB	SER OF	BUDGET	REVISED	AUTHORIZED
AND PAR	TICULARS OF THE SCHEME	PC	OSTS	ESTIMATES	ESTIMATES	EXPENDITURE
						JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07	HEALTH			Rs	Rs	Rs
071 0711 0711	MEDICAL PRODUCTS, APPREDICAL PRODUCTS, APPREDICAL PRODUCTS, APPREDICATION OF THE PROPULATION OF THE PROPULAT		•			
HR70	003 Drug Inspector Drug Control	Haripur				
A01	TOTAL EMPLOYEES RELATED EXPEN	SES.		1,100,000	1,121,000	410,000
A011	TOTAL PAY	1	1	537,000	636,000	220,000
A011-1	TOTAL PAY OF OFFICERS	1	1	537,000	636,000	220,000
A01101	Total Basic Pay Of Officer	1	1	537,000	636,000	220,000
D121	Drug Inspector (BPS-17)	1	1	537,000		220,000
A012	TOTAL ALLOWANCES			563,000	485,000	190,000
A012-1	TOTAL REGULAR ALLOWANCES			562,000	485,000	189,000
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
	Adhoc Releif Allowance 2016			150,000	100,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017				70,000	22,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)		1,000	-	1,000
A01274	Medical Charges			1.000_	_	1.000
001	Medical Charges			1,000		1,000
A03	TOTAL OPERATING EXPENSES			303,000	216,000	72,000
A032	TOTAL COMMUNICATIONS			48,000	26,000	9,000
A03201	Postage and Telegraph			8,000	6,000	2,000
A03202	Telephone and Trunk Call			40,000	20,000	7,000
A038	TOTAL TRAVEL &			230,000	170,000	57,000
	TD ANGRODE A THON					

TRANSPORTATION

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER (POSTS	DF BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018 201	8-2019 2017-2018	2017-2018	2018
07 071 0711 07110	HEALTH MEDICAL PRODUCTS, APP MEDICAL PRODUCTS, APP DRUG CONTROL			Rs	Rs
HR70	03 Drug Inspector Drug Control	Haripur			
A03805	Travelling Allowance		200,000	150,000	50,000
001	Travelling Allowance		200,000	150,000	50,000
A03807	P.O.L Charges A.planes		30,000	20,000	7,000
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for	Generator	30,000	20,000	7,000
A039	TOTAL GENERAL		25,000	20,000	6,000
A03901	Stationery		15,000_	10,000	3,000
001	Stationery		15,000	10,000	3,000
A03970	Others		10,000_	10,000	3,000
001	Others		10,000	10,000	3,000
A09	TOTAL PHYSICAL ASSETS		1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_		1,000
A09601	Plant and Machinery		1,000		1,000
001	Plant and Machinery		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		12,000	12,000	4,000
A131	TOTAL MACHINERY AND EQUIPMENT		5,000	5,000	2,000
A13101	Machinery and Equipment		5,000_	5,000	2,000
001	Machinery and Equipment		5,000	5,000	2,000
A132	TOTAL FURNITURE AND FIXTURE		7,000	7,000	2,000
A13201	Furniture and Fixture		7,000	7,000	2,000
	nspector Drug Control Haripur		1,416,000	1,349,000	487,000

0711	02 DRUG CONTROL						
	NAL CUM OBJECT CLASSIFICATION OF THE SCHEME			ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			2017-2018	2018-2019	2017-2018	2017-2018	JUL - OCT 2018
07 071 0711 07110	HEALTH MEDICAL PRODU MEDICAL PRODU DZ DRUG CONTROL			_		Rs	Rs
KK7(003 Drug Inspector Dru	g Control	Karak				
A01	TOTAL EMPLOYEES RELAT	TED EXPENS	SES.		3,243,000	2,660,000	1,161,000
A011	TOTAL PAY		4	<u>4</u>	1,475,000	1,378,000	604,000
A011-1	TOTAL PAY OF OFFICERS		2	2	1,070,000	605,000	439,000
A01101	Total Basic Pay Of Officer		2	2	1,070,000	605,000	439,000
D121	Drug Inspector	(BPS-17)	2	2	1,070,000		439,000
A011-2	TOTAL PAY OF OTHER ST	AFF	2	2	405,000	773,000	165,000
A01151	Total Basic Pay Other Staff		2	2	405,000	773,000	165,000
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				1,768,000	1,282,000	557,000
A012-1	TOTAL REGULAR ALLOWA	ANCES			1,766,000	1,282,000	555,000
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					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 A0122M	Adhoc Relief Allowance - 2015 Adhoc Releif Allowance 2016				190,000 170,000	100,000 170,000	63,000 57,000
A0122Y	Ad-hoc Relief Allowance 2017				170,000	112,000	60,000
A012-2	TOTAL OTHER ALLOWANG	CES(EXCLUE	OING TA)		2,000	-	2,000
A01274	Medical Charges				1,000	-	1,000
001	Medical Charges				1,000		1,000
A01278	Leave Salary				1,000	-	1,000
	Leave Salary				1,000		1,000

		HEALTH			
071102	DRUG CONTROL				
FUNCTIONA	L CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	AUTHORIZED
AND PARTIC	CULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	EXPENDITURE
		2017-2018 2018-2019	2017-2018	2017-2018	JUL - OCT 2018
07	HEALTH		Rs	Rs	Rs
071 0711 071102 KK7003	MEDICAL PRODUCTS, API MEDICAL PRODUCTS, API DRUG CONTROL	PLIANCES & EQUIPM			
A03 To	OTAL OPERATING EXPENSES		490,000	480,000	160,000
A032 T	OTAL COMMUNICATIONS		40,000	40,000	13,000
A03201 Po	ostage and Telegraph		10,000	30,000	10,000
A03202 To	elephone and Trunk Call		30,000	10,000	3,000
A033 T	OTAL UTILITIES		5,000	5,000	2,000
A03304 H	ot and Cold Weather Charges		5,000	5,000	2,000
A038 T	OTAL TRAVEL &		390,000	390,000	130,000
T	RANSPORTATION				
A03805 Ti	ravelling Allowance		300,000	300,000	100,000
001 Tı	avelling Allowance		300,000	300,000	100,000
	O.L Charges A.planes		90,000	90,000	30,000
Н	coptors S.Cars M/Cycle				
001 PG	OL Charges A.planes H.coptors S.cars for	Generator	90,000	90,000	30,000
A039 T	OTAL GENERAL		55,000_	45,000	15,000
A03901 St	ationery		15,000	15,000	5,000
001 St	ationery		15,000	15,000	5,000

40.000

40,000

60,000

50,000

50,000

50,000

5,000

A03970

A13

A130

A13001

A131

001

001

Others

Others

Transport

Transport

EQUIPMENT

TOTAL TRANSPORT

TOTAL MACHINERY AND

TOTAL REPAIRS AND MAINTENANCE

10.000

10,000

17,000

13,000

13,000

13,000

2,000

30.000

30,000

50,000

40,000

40,000

40,000

5,000

071102	DRUG CONTROL				
	L CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018 2018-2019	2017-2018	2017-2018	2018
07 071 0711 071102 KK7003	HEALTH MEDICAL PRODUCTS, API MEDICAL PRODUCTS, API DRUG CONTROL Drug Inspector Drug Control	PLIANCES & EQUIPM		Rs	Rs
A13101 M	Iachinery and Equipment		5,000	5,000	2,000
001 M	Iachinery and Equipment		5,000	5,000	2,000
	OTAL FURNITURE AND IXTURE		5,000	5,000	2,000
A13201 F	urniture and Fixture		5,000	5,000	2,000
Drug Insp	pector Drug Control Karak		3,793,000	3,190,000	1,338,000

	NAL CUM OBJECT CLAS			ER OF	BUDGET	REVISED	AUTHORIZE
ND PAR	TICULARS OF THE SCHI	EME	POSTS		ESTIMATES	ESTIMATES	EXPENDITURE
			2017-2018	2018-2019	2017-2018	2017-2018	JUL - OC'. 2018
07	HEALTH				Rs	Rs	Rs
071 0711 07110	MEDICAL PRO MEDICAL PRO DRUG CONTRO	DUCTS, APP		_			
KT70	04 Drug Inspector	Drug Control	Kohat				
A01	TOTAL EMPLOYEES RE	CLATED EXPEN	SES.		4,719,000	3,746,000	1,767,000
A011	TOTAL PAY		5	5	2,521,000	2,484,000	1,031,000
A011-1	TOTAL PAY OF OFFICE	ERS	3	3	2,106,000	1,863,000	862,000
A01101	Total Basic Pay Of Officer		3	3	2,106,000	1,863,000	862,000
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	415,000	621,000	169,000
A01151	Total Basic Pay Other Staff	Î	2	2	415,000	621,000	169,000
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				2,198,000	1,262,000	736,000
A012-1	TOTAL REGULAR ALLO	OWANCES			2,197,000	1,242,000	735,000
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		
01217	Medical Allowance				250,000	115,000	83,000
0121B	Health Professional Allowar				360,000	250,000	120,000
A0121T	Adhoc Relief Allowance 20	13			280,000	56,000	93,000
A01224	Entertainment Allowance	2015			220,000	6,000	72.000
A0122C	Adhor Relief Allowance - 2				220,000	40,000	73,000
A0122M	Adhoc Releif Allowance 20 Ad-hoc Relief Allowance 20				350,000	203,000 244,000	117,000 103,000
A0122Y							

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBEI POST		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURI
		2017-2018	2018-2019	2017-2018	2017-2018	JUL - OCT 2018
07 071 0711 07110	HEALTH MEDICAL PRODUCTS, API MEDICAL PRODUCTS, API DRUG CONTROL				Rs	Rs
KT70	004 Drug Inspector Drug Control	Kohat				
A01274	Medical Charges			1,000	20,000	1,000
001	Medical Charges			1,000	20,000	1,000
A03	TOTAL OPERATING EXPENSES			428,000	724,000	175,000
A032	TOTAL COMMUNICATIONS			50,000_	60,000	20,000
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			358,000	614,000	138,000
A03805	Travelling Allowance			350.000	600 000	133 000
001	Travelling Allowance			350,000	600,000	133,000
A03808	Conveyance Charges			8,000	14,000	5,000
001	Conveyance Charges			8,000	14,000	5,000
A039	TOTAL GENERAL			20,000	50,000	17,000
A03901	Stationery			10,000	30,000	10,000
001	Stationery			10,000	30,000	10,000
A03970	Others			10,000	20,000	7,000
001	Others			10,000	20,000	7,000
A13	TOTAL REPAIRS AND MAINTENANCE			10,000	10,000	4,000
A131	TOTAL MACHINERY AND EQUIPMENT			5,000	5,000	2,000
A13101	Machinery and Equipment			5,000	5,000	2,000
001	Machinery and Equipment			5,000	5,000	2,000
A132	TOTAL FURNITURE AND FIXTURE			5,000_	5,000	2,000

A13201 Furniture and Fixture

5,000

5,000

2,000

071102	DRUG CONTROL					
UNCTIONAL	CUM OBJECT CLASSIFICATION	NUMB	ER OF	BUDGET	REVISED	AUTHORIZED
ND PARTICULARS OF THE SCHEME		PO	OSTS	ESTIMATES	ESTIMATES	EXPENDITURE
						JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, API	PLIANCES	& EQUIPM	ENT		
0711	MEDICAL PRODUCTS, API	PLIANCES	& EQUIPM	ENT		
071102	DRUG CONTROL					
KT7004	Drug Inspector Drug Control	l Kohat				
111/004	Drug Inspector Drug Control	i iiviitt				

07110	02 DRUG CONTROL					
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME		BER OF OSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 071 0711 07110	HEALTH MEDICAL PRODUCTS, MEDICAL PRODUCTS, 2 DRUG CONTROL		-		Rs	Rs
LK70	13 Drug Inspector Drug Con	trol Lakki				
A01	TOTAL EMPLOYEES RELATED EX	PENSES.		1,066,000	874,000	399,000
A011	TOTAL PAY	1	1	537,000	520,000	220,000
A011-1	TOTAL PAY OF OFFICERS	1	1	537,000	520,000	220,000
A01101	Total Basic Pay Of Officer	1	1	537,000	520,000	220,000
D121	Drug Inspector (BPS-1	7) 1	1	537,000		220,000
A012	TOTAL ALLOWANCES			529,000	354,000	179,000
A012-1	TOTAL REGULAR ALLOWANCES			527,000	354,000	177,000
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 A0122Y	Adhoc Relief Allowance 2016 Ad-hoc Relief Allowance 2017			150,000	42,000 52,000	50,000 22,000
A012-2	TOTAL OTHER ALLOWANCES(EXC	CLUDING TA)		2,000	-	2,000
A01274	Medical Charges			1,000	-	1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000	-	1,000
001	Leave Salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			279,000	462,000	174,000
A032	TOTAL COMMUNICATIONS			5,000	50,000	17,000
A03201	Postage and Telegraph			5,000	50,000	17,000
A033	TOTAL UTILITIES			52,000	5,000	19.000

TUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURI JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 071 0711 071102	HEALTH MEDICAL PRODUCTS, APP MEDICAL PRODUCTS, APP DRUG CONTROL				Rs	Rs
LK7013	B Drug Inspector Drug Control	Lakki				
A03303 E	Electricity			50,000	-	17,000
001 E	Electricity			50,000		17,000
A03304 H	Iot and Cold Weather Charges			2,000	5,000	2,000
A038 T	TOTAL TRAVEL &			202,000	407,000	135,000
Т	TRANSPORTATION					
	ravelling Allowance			200,000	400,000	133,000
001 T	ravelling Allowance			200,000	400,000	133,000
A03806 T	ransportation of Goods			2,000	7,000	2,000
001 T	ransportation of Goods			2,000	7,000	2,000
A039 T	TOTAL GENERAL			20,000	-	3,000
A03970 C	Others			20,000	-	3,000
001 C	Others			20,000		3,000
A05 T	COTAL GRANTS SUBSIDIES AND WRITE	TE OF		1,000_	-	1,000
A052 T	COTAL GRANTS-DOMESTIC			1,000	-	1,000
	in. Assis. to the families of			1,000	-	1,000
	G. Serv. who expire \dot{G} . Serv. who expire \dot{G} of G. Serv. who \dot{G}	exp		1,000		1,000
A09 T	TOTAL PHYSICAL ASSETS			2,000	30,000	11,000
	OTAL PURCHASE OF PLANT &			1,000	30,000	10,000
A09601 P	lant and Machinery			1,000	30,000	10,000
	lant and Machinery			1,000	30,000	10,000
	COTAL PURCHASE FURNITURE & FIXTURE			1,000	-	1,000
				1.000		1.000
A09701 F	Furniture and fixtures				-	1,1887

071102	2 DRUG CONTROL				
	AL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018 2018-2019	2017-2018	2017-2018	2018
07 071 0711 071102 LK701		LIANCES & EQUIPMI		Rs	Rs
A13	TOTAL REPAIRS AND MAINTENANCE		10,000	10,000	4,000
	TOTAL MACHINERY AND EQUIPMENT		5,000	5,000_	2,000
	Machinery and Equipment Machinery and Equipment		5,000 5,000	5,000 5,000	2,000 2,000
	TOTAL FURNITURE AND FIXTURE		5,000	5,000	2,000
A13201	Furniture and Fixture		5,000	5,000	2,000
Drug In	spector Drug Control Lakki		1,358,000	1,376,000	589,000

0711	02 DRUG CONTRO	L					
	NAL CUM OBJECT CLASS CTICULARS OF THE SCHE			ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 071 0711 0711(HEALTH MEDICAL PROI MEDICAL PROI DRUG CONTRO	DUCTS, APP		•		Rs	Rs
MA7	004 Drug Inspector D	Orug Control	Mansehra				
A01	TOTAL EMPLOYEES REI	LATED EXPEN	SES.		2,984,000	2,502,000	1,090,000
A011	TOTAL PAY		4	4	1,487,000	1,466,000	609,000
A011-1	TOTAL PAY OF OFFICE	RS	2	2	1,074,000	876,000	440,000
A01101	Total Basic Pay Of Officer		2	2	1,074,000	876,000	440,000
D121	Drug Inspector	(BPS-17)	2	2	1,074,000		440,000
A011-2	TOTAL PAY OF OTHER	STAFF	2	2	413,000	590,000	169,000
A01151	Total Basic Pay Other Staff		2	2	413,000	590,000	169,000
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				1,497,000	1,036,000	481,000
A012-1	TOTAL REGULAR ALLO	WANCES			1,496,000	1,036,000	480,000
A01202 A01203 A0120D A0120X	House Rent Allowance Conveyance Allowance Integrated Allowance Adhoc Allowance - 2010				100,000 230,000 6,000 240,000	80,000 230,000 6,000	33,000 77,000 2,000
A01217 A0121B A0121T	Medical Allowance Health Professional Allowance Adhoc Relief Allowance 201				180,000 240,000 170,000	150,000 240,000 40,000	60,000 80,000 57,000
A0122C A0122M A0122Y	Adhoc Relief Allowance - 20 Adhoc Relief Allowance 201 Ad-hoc Relief Allowance 20	6			130,000 200,000	20,000 150,000 120,000	43,000 67,000 61,000
A012-2	TOTAL OTHER ALLOWA	ANCES(EXCLUI	OING TA)		1,000	-	1,000
A01274	Medical Charges				1,000	_	1,000

1,000

1,000

001 Medical Charges

0711	02 DRUG CONTROL				
	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	AUTHORIZED
AND PAK	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	EXPENDITURE JUL - OCT
		2017-2018 2018-201	2017-2018	2017-2018	2018
07 071 0711	HEALTH MEDICAL PRODUCTS, APP MEDICAL PRODUCTS, APP			Rs	Rs
07110					
MA7	004 Drug Inspector Drug Control	Mansehra			
A03	TOTAL OPERATING EXPENSES		276,000	346,000	115,000
A032	TOTAL COMMUNICATIONS			16,000	5,000
A03201	Postage and Telegraph		8,000	16,000	5,000
A038	TOTAL TRAVEL &		250,000	300,000	100,000
	TRANSPORTATION				
A03805	Travelling Allowance		200,000	250,000	83,000
001	Travelling Allowance		200,000	250,000	83,000
A03807	P.O.L Charges A.planes		50,000	50,000	17,000
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for	Generator	50,000	50,000	17,000
A039	TOTAL GENERAL		18,000	30,000	10,000
A03901	Stationery		10,000	20,000	7,000
001	Stationery		10,000	20,000	7,000
A03970	Others		8,000	10,000	3,000
001	Others		8,000	10,000	3,000
A13	TOTAL REPAIRS AND MAINTENANCE		20,000	10,000	5,000
A130	TOTAL TRANSPORT		10,000_	-	1,000
A13001	Transport		10,000_	<u>-</u>	1,000
001	Transport		10,000		1,000
A131	TOTAL MACHINERY AND EQUIPMENT		5,000	5,000	2,000
A13101	Machinery and Equipment		5,000	5,000	2,000
001	Machinery and Equipment		5,000	5,000	2,000
A132	TOTAL FURNITURE AND		5,000	5,000	2,000

FIXTURE

071102	DRUG CONTROL				
	CUM OBJECT CLASSIFICATION ILARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018 2018-2019	2017-2018	2017-2018	2018
07 071 0711 071102 MA7004	HEALTH MEDICAL PRODUCTS, API MEDICAL PRODUCTS, API DRUG CONTROL Drug Inspector Drug Control	PLIANCES & EQUIPM		Rs	Rs
A13201 Furr	niture and Fixture		5,000	5,000	2,000
Drug Inspec	ctor Drug Control Mansehra		3,280,000	2,858,000	1,210,000

07110	02 DRUG CONTROL					
UNCTION	NAL CUM OBJECT CLASSIFICATION	NUMB	ER OF	BUDGET	REVISED	AUTHORIZED
ND PAR	TICULARS OF THE SCHEME	PO	STS	ESTIMATES	ESTIMATES	EXPENDITUR
						JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07	HEAT TH			Rs	Rs	Rs
07 071 0711 07110	HEALTH MEDICAL PRODUCTS, APP MEDICAL PRODUCTS, APP DRUG CONTROL		•			
MD70	004 Drug Inspector Drug Control	Malakand				
A01	TOTAL EMPLOYEES RELATED EXPEN	SES.		1,076,000	942,000	401,000
A011	TOTAL PAY	1	1	537,000	530,000	220,000
A011-1	TOTAL PAY OF OFFICERS	1	1	537,000	530,000	220,000
A01101	Total Basic Pay Of Officer	1	1	537,000	530,000	220,000
D121	Drug Inspector (BPS-17)	1	1	537,000		220,000
A012	TOTAL ALLOWANCES			539,000	412,000	181,000
A012-1	TOTAL REGULAR ALLOWANCES			539,000	372,000	180,000
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
	Adhoc Releif Allowance 2016			100,000	44,000	33,000
	Ad-hoc Relief Allowance 2017				52,000	22,000
A01233	Unattractive Area Allowance			70,000	24,000	23,000
001	Unattractive Area Allowance			70,000	24,000	23,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)		-	40,000	1,000
A01274	Medical Charges			_	40,000	1,000
001	Medical Charges				40,000	1,000
A03	TOTAL OPERATING EXPENSES			390,000	930,000	243,000
A032	TOTAL COMMUNICATIONS			29,000	30,000	10,000
A03201	Postage and Telegraph			3,000	10,000	3,000

0711	02 DRUG CONTROL					
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER POST		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018 2	2018-2019	2017-2018	2017-2018	2018
07 071 0711 07110	HEALTH MEDICAL PRODUCTS, APP MEDICAL PRODUCTS, APP DRUG CONTROL		-		Rs	Rs
MD70	004 Drug Inspector Drug Control	Malakand				
A033	TOTAL UTILITIES			40,000	40,000	13,000
A03304	Hot and Cold Weather Charges			40,000	40,000	13,000
A038	TOTAL TRAVEL & TRANSPORTATION			300,000	800,000	200,000
A03805	Travelling Allowance			200,000	650,000	150,000
001 A03807	Travelling Allowance P.O.L Charges A.planes			200,000	650,000 150,000	150,000 50,000
A03007	H.coptors S.Cars M/Cycle			1111,1111	1 87,1887	AV,CAA7
001	POL Charges A.planes H.coptors S.cars for	Generator		100,000	150,000	50,000
A039	TOTAL GENERAL			21,000	60,000	20,000
A03901	Stationery			10,000	30,000	10,000
001	Stationery			10,000	30,000	10,000
A03902	Printing and Publication			1,000	10,000	3,000
001	Printing and publication			1,000	10,000	3,000
A03970	Others			10,000	20,000	7,000
001	Others			10,000	20,000	7,000
A13	TOTAL REPAIRS AND MAINTENANCE			30,000	50,000	21,000
A130	TOTAL TRANSPORT			20,000	50,000	17,000
A13001	Transport			20,000	50,000	17,000
001	Transport			20,000	50,000	17,000
A131	TOTAL MACHINERY AND EQUIPMENT			5,000	-	2,000
A13101	Machinery and Equipment			5.000_		2.000_
001	Machinery and Equipment			5,000	-	2,000
A132	TOTAL FURNITURE AND			5,000	-	2,000

FIXTURE

071102	DRUG CONTROL				
	CUM OBJECT CLASSIFICATION ILARS OF THE SCHEME			REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018 2018	3-2019 2017-2018	2017-2018	2018
07 071 0711 071102	HEALTH MEDICAL PRODUCTS, API MEDICAL PRODUCTS, API DRUG CONTROL		=	Rs	Rs
MD7004	Drug Inspector Drug Control	Malakand			
A13201 Furi	niture and Fixture		5,000		2,000
Drug Inspec	ctor Drug Control Malakand		1,496,000	1,922,000	665,000

0711	02 DRUG CONTRO)L					
	NAL CUM OBJECT CLASS TICULARS OF THE SCHE			ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			2017-2018	2018-2019	2017-2018	2017-2018	JUL - OCT 2018
07 071 0711 07110	HEALTH MEDICAL PRO MEDICAL PRO DRUG CONTRO	DUCTS, APP		•		Rs	Rs
MR7	005 Chief Drug Insp	ector Drug C	Control Mai	rdan			
A01	TOTAL EMPLOYEES RE	ELATED EXPEN	SES.		6,206,000	3,157,000	2,336,000
A011	TOTAL PAY		Z	Z	3,553,000	1,944,000	1,456,000
A011-1	TOTAL PAY OF OFFICE	ERS	5	5	3,140,000	1,450,000	1,287,000
A01101	Total Basic Pay Of Officer		5	5	3,140,000	1,450,000	1,287,000
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	413,000	494,000	169,000
A01151	Total Basic Pay Other Staff	f	2	2	413,000	494,000	169,000
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				2,653,000	1,213,000	880,000
A012-1	TOTAL REGULAR ALLO	OWANCES			2,651,000	1,213,000	878,000
A01202 A01203 A0120D A0120X	House Rent Allowance Conveyance Allowance Integrated Allowance Adhoc Allowance - 2010				290,000 330,000 6,000 459,000	130,000 215,000 6,000	97,000 110,000 2,000
A01217	Medical Allowance				200,000	99,000	67,000
A0121B	Health Professional Allowar	nce			600,000	321,000	200,000
A0121T	Adhoc Relief Allowance 20	13			200,000	44,000	67,000
A01224	Entertainment Allowance				6,000		2,000
A0122C	Adhoc Relief Allowance - 2				170,000	30,000	57,000
A0122M					360,000	158,000	120,000
A0122Y	Ad-hoc Relief Allowance 20	017				190,000	145,000
A01270	Other				30,000	20,000	11,000
001	Others				30,000	20,000	11,000

0711	02 DRUG CONTROL				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018 2018-2019	2017-2018	2017-2018	2018
07 071 0711 07110	HEALTH MEDICAL PRODUCTS, APP MEDICAL PRODUCTS, APP DO DRUG CONTROL			Rs	Rs
MR70	O05 Chief Drug Inspector Drug C	Control Mardan			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	2,000	-	2,000
A01274	Medical Charges		1,000	-	1,000
001	Medical Charges		1,000		1,000
A01278	Leave Salary		1,000	-	1,000
001	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		540,000	710,000	239,000
A032	TOTAL COMMUNICATIONS		20,000	-	3,000
A03201	Postage and Telegraph		20,000		3,000
A033	TOTAL UTILITIES		100,000	10,000	3,000
A03304	Hot and Cold Weather Charges		100,000	10,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		360,000	640,000	213,000
A03805	Travelling Allowance		300,000	580,000	193,000
001	Travelling Allowance		300,000	580,000	193,000
A03807	P.O.L Charges A.planes		60,000	60,000	20,000
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for	Generator	60,000	60,000	20,000
A039	TOTAL GENERAL		60,000	60,000	20,000
A03901	Stationery		30,000	40,000	13,000
001	Stationery		30,000	40,000	13,000
A03970	Others		30,000	20,000	7,000
001	Others		30,000	20,000	7,000
A09	TOTAL PHYSICAL ASSETS		_	45,000	15,000
A092	TOTAL COMPUTER EQUIPMENT		_	45,000	15,000

45,000

15,000

A09203 I.T. Equipment

07110	02 DRUG CONTROL					
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMB PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 071 0711 07110		PLIANCES	& EQUIPM		Rs	Rs
MR70	005 Chief Drug Inspector Drug C	ontrol Ma	rdan	75,000	85,000	28,000
A130	TOTAL TRANSPORT			30,000	40,000	13,000
A13001 001	Transport Transport			30,000 30,000	40,000 40,000	13,000 13,000
A131	TOTAL MACHINERY AND EQUIPMENT			20,000	20,000	7,000
A13101 001	Machinery and Equipment Machinery and Equipment			20,000	20,000 20,000	7,000 7,000
A132	TOTAL FURNITURE AND FIXTURE			25,000	25,000_	8,000
A13201	Furniture and Fixture			25,000	25,000	8,000
Chief I	Drug Inspector Drug Control Mardan	-		6,821,000	3,997,000	2,618,000

0711	02 DRUG CONTROL						
	NAL CUM OBJECT CLASSIFIC TICULARS OF THE SCHEME	ATION N		ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-	2018	2018-2019	2017-2018	2017-2018	JUL - OCT 2018
07 071 0711 07110	HEALTH MEDICAL PRODUC MEDICAL PRODUC DRUG CONTROL	/		•		Rs	Rs
NR70	004 Drug Inspector Drug	Control Nows	hera				
A01	TOTAL EMPLOYEES RELATE	ED EXPENSES.			2,687,000	1,756,000	1,002,000
A011	TOTAL PAY		4	4	1,484,000	900,000	608,000
A011-1	TOTAL PAY OF OFFICERS		2	2	1,070,000	500,000	439,000
A01101	Total Basic Pay Of Officer		2	2	1,070,000	500,000	439,000
D121	Drug Inspector	BPS-17)	2	2	1,070,000		439,000
A011-2	TOTAL PAY OF OTHER STAI	FF	2	2	414,000	400,000	169,000
A01151	Total Basic Pay Other Staff		2	2	414,000	400,000	169,000
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				1,203,000	856,000	394,000
A012-1	TOTAL REGULAR ALLOWAN	CES			1,201,000	856,000	392,000
A01202 A01203 A0120D A0120X	House Rent Allowance Conveyance Allowance Integrated Allowance Adhoc Allowance - 2010				110,000 170,000 6,000 210,000	100,000 140,000 6,000	37,000 57,000 2,000
A01217	Medical Allowance				80,000	50,000	27,000
A0121B	Health Professional Allowance				240,000	200,000	80,000
A0121T A0122C	Adhoc Relief Allowance 2013 Adhoc Relief Allowance - 2015				130,000 100,000	30,000 30,000	43,000 33,000
A0122C					155,000	150,000	52,000
A0122Y	Ad-hoc Relief Allowance 2017				,	150,000	61,000
A012-2	TOTAL OTHER ALLOWANCE	S(EXCLUDING T	(A)		2,000	-	2,000
A01274	Medical Charges				1,000	-	1,000
001	Medical Charges				1,000		1,000
A01278	Leave Salary				1,000	-	1,000
001	Leave Salary				1,000		1,000

	AL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME			BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 071 0711 071102	HEALTH MEDICAL PRODUCTS, APP MEDICAL PRODUCTS, APP DRUG CONTROL		_		Rs	Rs
NR700	4 Drug Inspector Drug Control	Nowshera				
A03	TOTAL OPERATING EXPENSES			230,000	245,000	82,000
	TOTAL TRAVEL & TRANSPORTATION			200,000	200,000	67,000
A03805	Travelling Allowance			200,000	200,000	67,000
001	Travelling Allowance			200,000	200,000	67,000
A039	TOTAL GENERAL			30,000	45,000	15,000
A03901	Stationery			20,000	30,000	10,000
	Stationery			20,000	30,000	10,000
	Others			10,000	15,000	5,000
001	Others			10,000	15,000	5,000
A13	TOTAL REPAIRS AND MAINTENANCE			15,000	10,000	6,000
A130	TOTAL TRANSPORT			5,000	-	2,000
A13001	Transport			5 000	_	2,000
	Transport			5,000	_	2,000
	TOTAL MACHINERY AND			5,000	5,000	2,000
	EQUIPMENT					
A13101	Machinery and Equipment			5.000	5.000	2,000
	Machinery and Equipment			5,000	5,000	2,000
	TOTAL FURNITURE AND FIXTURE			5,000	5,000	2,000
A13201	Furniture and Fixture			5,000	5,000	2,000
D I	spector Drug Control Nowshera			2,932,000	2,011,000	1,090,000

0711	02 DRUG CONTRO	L					
	NAL CUM OBJECT CLASS TICULARS OF THE SCHE			ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07	HEALTH				Rs	Rs	Rs
071 0711 07110	MEDICAL PROI MEDICAL PROI	DUCTS, APP		•			
PR70	09 Drug Inspector I	Orug Control	Peshawar				
A01	TOTAL EMPLOYEES RE	LATED EXPEN	SES.		35,921,000	11,296,000	14,918,000
A011	TOTAL PAY		14	14	30,141,000	6,246,000	12,111,000
A011-1	TOTAL PAY OF OFFICE	RS	Z	Z	28,379,000	4,776,000	11,393,000
A01101	Total Basic Pay Of Officer		Z	2	28,379,000	4,776,000	11,393,000
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	Z	I	1,762,000	1,470,000	718,000
A01151	Total Basic Pay Other Staff		7	2	1.762,000	1,470,000	718,000
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				5,780,000	5,050,000	2,807,000
A012-1	TOTAL REGULAR ALLO	WANCES			5,778,000	5,050,000	2,805,000
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 Allowand	ce			1,320,000	1,468,000	440,000
A0121T	Adhoc Relief Allowance 201				560,000	500,000	187,000
A0122C	Adhoc Relief Allowance - 2	015			490,000	100,000	163,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITUR JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 071 0711 07110	HEALTH MEDICAL PRODUCTS, APPRODUCTS, APPRO				Rs	Rs
PR70	09 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			80,000	176,000	28,000
001	Others			80,000	176,000	28,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)		2,000	-	2,000
A01274	Medical Charges			1,000	-	1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000	-	1,000
001	Leave Salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			900,000	730,000	243,000
A033	TOTAL UTILITIES			15,000	15,000	5,000
A03304	Hot and Cold Weather Charges			15,000	15,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			830,000	660,000	220,000
A03805	Travelling Allowance			600,000	560,000	187,000
001	Travelling Allowance			600,000	560,000	187,000
A03807	P.O.L Charges A.planes			230,000	100,000	33,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for	Generator		230,000	100,000	33,000
A039	TOTAL GENERAL			55,000_	55,000	18,000
A 03901	Stationery			30,000	30,000	10,000
001	Stationery			30,000	30,000	10,000
A03970	Others			25,000	25,000	8,000
001	Others			25,000	25,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BI	ENEFIT		-	1,406,000	469,000

TOTAL PENSION

A041

1,406,000 469,000

071102	2 DRUG CONTROL					
	AL CUM OBJECT CLASSIFICATION	N NUMBER OF POSTS 2017-2018 2018-2019		BUDGET	REVISED	AUTHORIZED
ND PARTI	CULARS OF THE SCHEME			ESTIMATES	ESTIMATES	EXPENDITURE JUL - OCT 2018
				2017-2018	2017-2018	
		2017-2010	2010-2017	2017-2010	2017-2010	2010
				Rs	Rs	Rs
07	HEALTH					
071 0711	MEDICAL PRODUCTS, API					
0711	MEDICAL PRODUCTS, API DRUG CONTROL	PLIANCES	& EQUIPM	ENI		
0.1102	ZHOG GOIVINGZ					
PR7009	Drug Inspector Drug Control	Peshawar				
A04114 S	Consequential Engalement of L.D.D.				1 406 000	460,000
A04114 S	Superannuation Encashment of L.P.R				1,406,000	469,000
A13 T	TOTAL REPAIRS AND MAINTENANCE			60,000	85,000	28,000
A130 T	TOTAL TRANSPORT			35,000	60,000	20,000
A13001 7	Fransport			35,000	60,000	20,000
	Fransport			35,000	60,000	20,000
	TOTAL MACHINERY AND			15,000	15,000	5,000
ŀ	EQUIPMENT					
A13101 N	Machinery and Equipment			15,000	15,000	5,000
	Machinery and Equipment			15,000	15,000	5,000
	TOTAL FURNITURE AND			10,000	10,000	3,000
ŀ	FIXTURE					
A13201 F	Furniture and Fixture			10,000	10,000	3,000
					-,	-,

36,881,000

13,517,000

15,658,000

Drug Inspector Drug Control Peshawar

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 071 0711 07110	HEALTH MEDICAL PRODUCTS, APP MEDICAL PRODUCTS, APP DRUG CONTROL		-		Rs	Rs
SH70	03 Drug Inspector Drug Control	Shangla				
A01	TOTAL EMPLOYEES RELATED EXPEN		2,117,000	1,131,000	787,000	
A011	TOTAL PAY	2	2	1,070,000	618,000	439,000
A011-1	TOTAL PAY OF OFFICERS	2	2	1,070,000	618,000	439,000
A01101	Total Basic Pay Of Officer	2	2	1,070,000	618,000	439,000
D121	Drug Inspector (BPS-17)	2	2	1,070,000		439,000
A012	TOTAL ALLOWANCES			1,047,000	513,000	348,000
A012-1	TOTAL REGULAR ALLOWANCES			1,045,000	513,000	346,000
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 A0122C	Adhoc Relief Allowance 2013 Adhoc Relief Allowance - 2015			50,000 40,000	10,000 7,000	17,000 13,000
	Adhoc Releif Allowance 2016			110,000	50,000	37,000
A0122Y	Ad-hoc Relief Allowance 2017			110,000	60,000	44,000
A01233	Unattractive Area Allowance			150.000	36.000	50.000
001	Unattractive Area Allowance			150,000	36,000	50,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	OING TA)		2,000	-	2,000
A01274	Medical Charges			1,000	-	1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000	-	1,000
001	Leave Salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			374,000	476,000	158,000
A032	TOTAL COMMUNICATIONS			10,000	40,000	13,000

10,000

40,000

13,000

A03201 Postage and Telegraph

0711	02 DRUG CONTROL					
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME		SER OF OSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 071 0711 07110	HEALTH MEDICAL PRODUCTS, APP MEDICAL PRODUCTS, APP DRUG CONTROL				Rs	Rs
SH70	03 Drug Inspector Drug Control	Shangla				
A033	TOTAL UTILITIES			6,000	20,000	7,000
A03304	Hot and Cold Weather Charges			6,000	20,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			350,000	400,000	133,000
A03805	Travelling Allowance			350,000	400,000	133,000
001	Travelling Allowance			350,000	400,000	133,000
A039	TOTAL GENERAL			8,000	16,000	5,000
A03901	Stationery			8,000	16,000	5,000
001	Stationery			8,000	16,000	5,000
A09	TOTAL PHYSICAL ASSETS			20,000		
A094	TOTAL OTHER STORES AND STOCKS			20,000		
A09404	Medical and Laboratory Equipment			10,000		
A09411	General Utility Chemicals			10,000		
A13	TOTAL REPAIRS AND MAINTENANCE			10,000	10,000	4,000_
A131	TOTAL MACHINERY AND EQUIPMENT			5,000	5,000	2,000
A13101	Machinery and Equipment			5,000	5,000	2,000
001	Machinery and Equipment			5,000	5,000	2,000
A132	TOTAL FURNITURE AND FIXTURE			5,000	5,000	2,000
A13201	Furniture and Fixture			5,000	5,000	2,000

071102	DRUG CONTROL				
	CUM OBJECT CLASSIFICATION JLARS OF THE SCHEME	NUMBER (POSTS	OF BUDGE ESTIMAT		AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018 20	18-2019 2017-201	8 2017-2018	2018
			Rs	Rs	Rs
07	HEALTH				
071	MEDICAL PRODUCTS, API	PLIANCES &	EQUIPMENT		
0711	MEDICAL PRODUCTS, API	PLIANCES &	EQUIPMENT		
071102	DRUG CONTROL				
SH7003	Drug Inspector Drug Control	Shangla			
Drug Inspe	ctor Drug Control Shangla		2,521,(1,617,000	949,000

0711	02 DRUG CONTROL					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 071 0711 07110	HEALTH MEDICAL PRODUCTS, APP MEDICAL PRODUCTS, APP DRUG CONTROL		-		Rs	Rs
SU70	04 Drug Inspector Drug Control	Swabi				
A01	TOTAL EMPLOYEES RELATED EXPEN	SES.		2,014,000	1,464,000	752,000
A011	TOTAL PAY	2	2	1,070,000	900,000	439,000
A011-1	TOTAL PAY OF OFFICERS	2	2	1,070,000	900,000	439,000
A01101	Total Basic Pay Of Officer	2	2	1,070,000	900,000	439,000
D121	Drug Inspector (BPS-17)	2	2	1,070,000		439,000
A012	TOTAL ALLOWANCES			944,000	564,000	313,000
A012-1	TOTAL REGULAR ALLOWANCES			943,000	564,000	312,000
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
	Adhoc Releif Allowance 2016			110,000	77,000	37,000
A0122Y	Ad-hoc Relief Allowance 2017				94,000	44,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)		1,000	-	1,000
A01274	Medical Charges			1,000	-	1,000
001	Medical Charges			1,000		1,000
A03	TOTAL OPERATING EXPENSES			355,000	641,000	151,000
A032	TOTAL COMMUNICATIONS			55,000_	41,000	14,000
A03201	Postage and Telegraph			5,000	5,000	2,000
A03202	Telephone and Trunk Call			50,000	36,000	12,000
A038	TOTAL TRAVEL &			250,000	490,000	100,000
	TED A NICE OF THE ATTOM					

TRANSPORTATION

0711	02 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
07 071 0711 07110	HEALTH MEDICAL PRODUCTS, APP MEDICAL PRODUCTS, APP DRUG CONTROL				Rs	Rs
SU70	04 Drug Inspector Drug Control	Swabi				
A03805 001	Travelling Allowance Travelling Allowance			250,000 250,000	490,000 490,000	100,000 100,000
A039	TOTAL GENERAL			50,000	110,000	37,000
A03901 001 A03902	Stationery Stationery Printing and Publication			20,000 20,000 15,000	45,000 45,000 20,000	15,000 15,000 7,000
001 A03970	Printing and publication Others			15,000 15,000	20,000 45,000	7,000 15,000
001	Others			15,000	45,000	15,000
A09	TOTAL PHYSICAL ASSETS			2,000	35,000	13,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			1,000	35,000	12,000
A09601	Plant and Machinery			1,000	35,000	12,000
001	Plant and Machinery			1,000	35,000	12,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			1,000	-	1,000
A09701	Furniture and fixtures			1,000	-	1,000
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			10,000	10,000	4,000
A131	TOTAL MACHINERY AND EQUIPMENT			5,000_	-	1,000
A13101	Machinery and Equipment			5,000	-	1,000
001	Machinery and Equipment			5,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			5,000	10,000	3,000

071102	DRUG CONTROL					
	CUM OBJECT CLASSIFICATION JLARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
				Rs	Rs	Rs
07	HEALTH	DI I A NICEG	a FOLUDIA			
071	MEDICAL PRODUCTS, API		-			
0711	MEDICAL PRODUCTS, API	PLIANCES	& EQUIPMI	ENT		
071102	DRUG CONTROL					
SU7004	Drug Inspector Drug Control	l Swabi				
Drug Inspe	ctor Drug Control Swabi			2,381,000	2,150,000	920,000

0711	02 DRUG CONTRO	DL					
	NAL CUM OBJECT CLASS TICULARS OF THE SCHE		NUMB PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			2017-2018	2018-2019	2017-2018	2017-2018	JUL - OCT 2018
07 071 0711 07110	HEALTH MEDICAL PRO MEDICAL PRO DRUG CONTRO	DUCTS, APP		•		Rs	Rs
SW70	005 Drug Inspector	Drug Control	Swat				
A01	TOTAL EMPLOYEES RE	LATED EXPEN	SES.		5,862,000	2,357,000	1,990,000
A011	TOTAL PAY		Z	Z	2,676,000	1,236,000	1,100,000
A011-1	TOTAL PAY OF OFFICE	ERS	4	4	2,106,000	576,000	868,000
A01101	Total Basic Pay Of Officer		4	4	2,106,000	576,000	868,000
C277	Chief Drug Inspector	(BPS-19)	1	1	899,000		367,000
S315	Senior Drug Inspector	(BPS-18)	1	1	670,000		275,000
	- 1	· · · · · ·					
D121	Drug Inspector	(BPS-17)	2	2	537,000		226,000
A011-2	TOTAL PAY OF OTHER	STAFF	3	3	570,000	660,000	232,000
A01151	Total Basic Pay Other Staff		3	3	570,000	660,000	232,000
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	(Bi 5 03)	•	•	3.186.000	1.121.000	890.000
A012	TOTAL ALLOWANCES					1,121,000	A 70, 000
A012-1	TOTAL REGULAR ALLO	OWANCES			3,184,000	1,121,000	888,000
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 Allowan				480,000	480,000	160,000
A0121T	Adhoc Relief Allowance 20	13			250,000	27,000	83,000
A01224	Entertainment Allowance				6,000	40.000	2,000
A0122C	Adhoc Relief Allowance - 2				230,000	18,000	77,000
A0122M					250,000	89,000	83,000
A0122Y	Ad-hoc Relief Allowance 20)1 /				118,000	110,000

0711	02 DRUG CONTROL					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURI JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07	THE AT THE			Rs	Rs	Rs
07 071 0711 07110	HEALTH MEDICAL PRODUCTS, APPRODUCTS, APPRO					
SW70	005 Drug Inspector Drug Control	Swat				
A01233	Unattractive Area Allowance			150,000	63,000	50,000
001	Unattractive Area Allowance			150,000	63,000	50,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)		2,000	-	2,000
A01274	Medical Charges			1,000_	<u>-</u>	1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000	-	1,000
001	Leave Salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			550,000	730,000	210,000
A032	TOTAL COMMUNICATIONS			10,000	40,000	13,000
A03201	Postage and Telegraph			10,000	40,000	13,000
A033	TOTAL UTILITIES			50,000	80,000	27,000
A03304	Hot and Cold Weather Charges			50,000	80,000	27,000
A038	TOTAL TRAVEL & TRANSPORTATION			450,000	550,000	150,000
A03805	Travelling Allowance			400,000	500,000	133,000
001	Travelling Allowance			400,000	500,000	133,000
A03807	P.O.L Charges A.planes			50,000	50,000	17,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for	Generator		50,000	50,000	17,000
A039	TOTAL GENERAL			40,000	60,000	20,000
A03901	Stationery			20,000	40,000	13,000
001	Stationery			20,000	40,000	13,000
A03970	Others			20,000	20,000	7,000
001	Others			20,000	20,000	7,000

A13

TOTAL REPAIRS AND MAINTENANCE

66,000 76,000 25,000

071102	DRUG CONTROL				
	L CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-201	BUDGET ESTIMATES 9 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018
		2017-2010 2010-201	2017-2010		
07 071 0711 071102	HEALTH MEDICAL PRODUCTS, APP MEDICAL PRODUCTS, APP DRUG CONTROL	_		Rs	Rs
SW7005	Drug Inspector Drug Control	Swat			
A130 TO	OTAL TRANSPORT		50,000	60,000	20,000
A13001 Tr	ransport		50,000	60,000	20,000
001 Tr	ransport		50,000	60,000	20,000
	OTAL MACHINERY AND QUIPMENT		10,000	10,000	3,000
A13101 M	achinery and Equipment		10,000	10,000	3,000
001 M	achinery and Equipment		10,000	10,000	3,000
	OTAL FURNITURE AND		6,000	6,000	2,000
A13201 Fu	urniture and Fixture		6,000	6,000	2,000
Drug Insp	ector Drug Control Swat		6,478,000	3,163,000	2,225,000

0711	02 DRUG CONTROL						
FUNCTIO	NAL CUM OBJECT CLASSIFI	CATION	NUMB	ER OF	BUDGET	REVISED	AUTHORIZED
AND PAR	AND PARTICULARS OF THE SCHEME		POSTS		ESTIMATES	ESTIMATES	EXPENDITURE
			2017-2018	2018-2019	2017-2018	2017-2018	JUL - OCT 2018
			2017-2016	2010-2019	2017-2016	2017-2018	2016
07	HEALTH				Rs	Rs	Rs
071 0711 07110	MEDICAL PRODU MEDICAL PRODU DRUG CONTROL	,		-			
TK70	772 Drug Inspector Dru	ıg Control	Tank				
A01	TOTAL EMPLOYEES RELAT	TED EXPEN	SES.		2,190,000	1,690,000	806,000
A011	TOTAL PAY		4	4	1,237,000	1,023,000	504,000
A011-1	TOTAL PAY OF OFFICERS		1	1	537,000	463,000	220,000
A01101	Total Basic Pay Of Officer		1	1	537,000	463,000	220,000
D121	Drug Inspector	(BPS-17)	1	1	537,000		220,000
A011-2	TOTAL PAY OF OTHER ST	AFF	3	3	700,000	560,000	284,000
A01151	Total Basic Pay Other Staff		3	3	700,000	560,000	284,000
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				953,000	667,000	302,000
A012-1	TOTAL REGULAR ALLOWA	ANCES			951,000	667,000	300,000
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 A0122Y	Adhoc Releif Allowance 2016 Ad-hoc Relief Allowance 2017				125,000	82,000 103,000	42,000 50,000
		OBC/BWOLLI	NINC TAX		2.000	100,000	
A012-2	TOTAL OTHER ALLOWANG	LE3(EACLUI	JING IA)		2,000	•	2,000
A01274	Medical Charges				1,000		1,000
001	Medical Charges				1,000		1,000
101050					4 000		

A01278 Leave Salary

1,000

1,000

0711	02 DRUG CONTROL					
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 071 0711 07110	HEALTH MEDICAL PRODUCTS, API MEDICAL PRODUCTS, API DRUG CONTROL		_		Rs	Rs
TK70	772 Drug Inspector Drug Control	Tank				
001	Leave Salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			341,000	765,000	155,000
A032	TOTAL COMMUNICATIONS			30,000	35,000	12,000
A03201	Postage and Telegraph			5,000	5,000	2,000
A03202	Telephone and Trunk Call			25,000	30,000	10,000
A033	TOTAL UTILITIES			10,000	10,000	3,000
A03304	Hot and Cold Weather Charges			10,000	10,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION			251,000	650,000	117,000
A03805	Travelling Allowance			200.000	600,000	100.000
001	Travelling Allowance			200,000	600,000	100,000
A03806	Transportation of Goods			1,000		
001	Transportation of Goods			1,000		
A03807	P.O.L Charges A.planes			50,000	50,000	17,000
001	H.coptors S.Cars M/Cycle	C		50,000	50.000	17.000
001	POL Charges A.planes H.coptors S.cars for	Generator		50,000	50,000	17,000
A039	TOTAL GENERAL			50,000	70,000	23,000
A03901	Stationery			30,000	40 000	13 000
001	Stationery			30,000	40,000	13,000
A03970	Others			20,000	30,000	10,000
001	Others			20,000	30,000	10,000
A09	TOTAL PHYSICAL ASSETS			2,000	60,000	21,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			1,000	60,000	20,000
A09601	Plant and Machinery			1,000	60,000	20,000

1,000

60,000

20,000

001 Plant and Machinery

0711	02 DRUG CONTROL				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018 2018-	2019 2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 071 0711 07110	HEALTH MEDICAL PRODUCTS, API MEDICAL PRODUCTS, API DRUG CONTROL				
TK70	Drug Inspector Drug Control	Tank			
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_	-	1,000
A09701	Furniture and fixtures		1,000	<u>-</u>	1,000
001	Furniture & Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		35,000_	25,000	11,000
A130	TOTAL TRANSPORT		10,000_	-	3,000
A13001	Transport		10,000	<u>-</u>	3,000
001	Transport		10,000		3,000
A131	TOTAL MACHINERY AND EQUIPMENT		15,000_	15,000	5,000
A13101	Machinery and Equipment		15,000	15,000	5,000
001	Machinery and Equipment		15,000	15,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		10,000	10,000	3,000
A13201	Furniture and Fixture		10,000	10,000	3,000

2,568,000

2,540,000

993,000

Drug Inspector Drug Control Tank

0711	02 DRUG CONTROL						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 071 0711 07110	HEALTH MEDICAL PRODU MEDICAL PRODU DRUG CONTROL	JCTS, APP		_		Rs	Rs
PR43	08 Director General F Control)	Iealth Serv	ices (Drug				
A01	TOTAL EMPLOYEES RELA	TED EXPEN	SES.		5,702,000	5,059,000	2,117,000
A011	TOTAL PAY		Z	Z	3,341,000	3,364,000	1,361,000
A011-1	TOTAL PAY OF OFFICERS	}	3	3	2,463,000	3,070,000	1,001,000
A01101	Total Basic Pay Of Officer		3	3	2,402,000	2,987,000	980,000
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 S	ГАГГ	4	4	878,000	294,000	360,000
A01151	Total Basic Pay Other Staff		4	4	831,000	294,000	340,000
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				2,361,000	1,695,000	756,000
A012-1	TOTAL REGULAR ALLOW	ANCES			2,359,000	1,695,000	754,000
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

07110	2 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
07 071 0711 071102	HEALTH MEDICAL PRODUCTS, API MEDICAL PRODUCTS, API DRUG CONTROL				Rs	Rs
PR430	8 Director General Health Serv Control)	vices (Drug				
A01224	Entertainment Allowance			6,000	6,000	2,000
A0122C	Adhoc Relief Allowance - 2015			180,000	53,000	60,000
A0122M	Adhoc Releif Allowance 2016			296,000	270,000	99,000
A0122Y	Ad-hoc Relief Allowance 2017				331,000	132,000
A01270	Other			120,000	120,000	42,000
001	Others			120,000	120,000	42,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)		2,000	-	2,000
A01274	Medical Charges			1,000	-	1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000	-	1,000
001	Leave Salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			465,000	620,000	206,000
A032	TOTAL COMMUNICATIONS			73,000	40,000	13,000
A03201	Postage and Telegraph			16,000	10,000	3,000
A03202	Telephone and Trunk Call			57,000	30,000	10,000
	TOTAL TRAVEL & TRANSPORTATION			350,000	550,000	183,000
A03805	Travelling Allowance			200,000	450,000	150,000
	Travelling Allowance			200,000	450,000	150,000
	P.O.L Charges A.planes			150,000	100,000	33,000
	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for	Generator		150,000	100,000	33,000
A039	TOTAL GENERAL			42,000	30,000	10,000
A03901	Stationery			34,000	25,000	8,000
	Stationery				25,000	8,000
	Uniforms and Protective Clothing			2,000		
				6.000	5 000	2,000
A03970	Others			6,000	5,000	2,000

071102	2 DRUG CONTROL					
	AL CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME		ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2018-2019	2017-2018	2017-2018	JUL - OCT 2018
07 071 0711 071102	HEALTH MEDICAL PRODUCTS, API MEDICAL PRODUCTS, API DRUG CONTROL				Rs	Rs
PR4308	B Director General Health Serv Control)	ices (Drug				
A04	TOTAL EMPLOYEES' RETIREMENT B	ENEFIT		-	1,406,000	333,000
A041 1	TOTAL PENSION			_	1,406,000	333,000
A04114 S	Superannuation Encashment of L.P.R				1,406,000	333,000
A13	TOTAL REPAIRS AND MAINTENANCE			60,000	60,000	20,000
A130	TOTAL TRANSPORT			50,000_	50,000	17,000
A13001	Fransport			50,000	50,000	17,000
001	Γransport			50,000	50,000	17,000
	TOTAL MACHINERY AND EQUIPMENT			10,000	10,000	3,000
A13101 M	Machinery and Equipment			10,000	10,000	3,000
001	Machinery and Equipment			10,000	10,000	3,000
Director	General Health Services (Drug			6,227,000	7,145,000	2,676,000

Control)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		ATION NU	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZEI EXPENDITUR JUL - OCT
		2017-2	2018	2018-2019	2017-2018	2017-2018	2018
07 071 0711 07110	HEALTH MEDICAL PRODUCT MEDICAL PRODUCT DRUG CONTROL			-		Rs	Rs
KD41	146 Drug Inspector Drug	Control Kohist	an				
A01	TOTAL EMPLOYEES RELATE	D EXPENSES.			1,214,000	1,214,000	481,000
A011	TOTAL PAY	1		1	766,000	766,000	312,000
A011-1	TOTAL PAY OF OFFICERS	1		1	766,000	766,000	312,000
A01101	Total Basic Pay Of Officer	1		1	766,000	766,000	312,000
D121	Drug Inspector (I	BPS-17) 1		1	766,000		312,000
A012	TOTAL ALLOWANCES				448,000	448,000	169,000
A012-1	TOTAL REGULAR ALLOWANG	CES			446,000	446,000	167,000
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 A0122C	Adhoc Relief Allowance 2013 Adhoc Relief Allowance - 2015				20,000 15,000	20,000 15,000	7,000 5,000
	Adhoc Releif Allowance 2016				77,000	77,000	26,000
A0122Y	Ad-hoc Relief Allowance 2017				77,000	77,000	31,000
A01233	Unattractive Area Allowance				48.000	48.000	16.000
001	Unattractive Area Allowance				48,000	48,000	16,000
A012-2	TOTAL OTHER ALLOWANCES	S(EXCLUDING TA	()		2,000	2,000	2,000
A01274	Medical Charges				1,000	1,000	1,000
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				1,000	1,000	1,000
001	Leave Salary				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSE	ES			373,000	373,000	124,000
A032	TOTAL COMMUNICATIONS				27,000	27,000	9,000
A03201	Postage and Telegraph				3,000	3,000	1,000
100000							

A03202 Telephone and Trunk Call

24,000

24,000

8,000

		HEALTH			
0711	02 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
07 071 0711 07110	HEALTH MEDICAL PRODUCTS, API MEDICAL PRODUCTS, API DRUG CONTROL			Rs	Rs
KD41	146 Drug Inspector Drug Control	l Kohistan			
A033	TOTAL UTILITIES		30,000	30,000	10,000
A03303	Electricity		25,000	25,000	8,000
001	Electricity		25,000	25,000	8,000
A03304	Hot and Cold Weather Charges		5,000	5,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		300,000	300,000	100,000
A03805	Travelling Allowance		100,000	100,000	33,000
001	Travelling Allowance		100,000	100,000	33,000
A03807	P.O.L Charges A.planes		200,000	200,000	67,000
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for	Generator	200,000	200,000	67,000
A039	TOTAL GENERAL		16,000	16,000	5,000
A03901	Stationery		10,000	10,000	3,000
001	Stationery		10,000	10,000	3,000
A03970	Others		6,000	6,000	2,000
001	Others		6,000	6,000	2,000
A09	TOTAL PHYSICAL ASSETS		2,000	2,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	1,000	1,000
A09601	Plant and Machinery		1,000	1,000	1,000
001	Plant and Machinery		1,000	1,000	1,000

TOTAL PURCHASE FURNITURE

& FIXTURE

Furniture & Fixture

A09701 Furniture and fixtures

A097

001

1,000 1,000 1,000

1,000

1,000

1,000

1,000

1,000

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 2018-201	9 2017-2018	2017-2018	2018
07 071	HEALTH MEDICAL PRODUCTS, APP	LIANCES & EOU	Rs IPMENT	Rs	Rs
0711 07110	MEDICAL PRODUCTS, APP				
KD41	146 Drug Inspector Drug Control	Kohistan			
A13	TOTAL REPAIRS AND MAINTENANCE		19,000	19,000	6,000
A130	TOTAL TRANSPORT		7,000	7,000	2,000
A13001	Transport		7,000	7,000	2,000
001	Transport		7,000	7,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT		7,000	7,000	2,000
A13101	Machinery and Equipment		7,000	7,000	2,000
001	Machinery and Equipment		7,000	7,000	2,000
A132	TOTAL FURNITURE AND FIXTURE		5,000	5,000	2,000
A13201	Furniture and Fixture		5,000	5,000	2,000
——————————————————————————————————————	Inspector Drug Control Kohistan		1,608,000	1,608,000	613,000

0731	01 GENERAL HOSPI	TAL SERV	TCES				
	——————————————————————————————————————	TAL SERV					
	NAL CUM OBJECT CLASSI TICULARS OF THE SCHEM		NUMB PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
							JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERV GENERAL HOSP 101 GENERAL HOSP	ITAL SERV			Rs	Rs	Rs
PR58	23 Regional Blood Tr Peshawar	cansfusion (Centre,				
A01	TOTAL EMPLOYEES RELA	ATED EXPEN	SES.		21,763,000	12,485,000	8,616,000
A011	TOTAL PAY		<u>43</u>	<u>42</u>	12,144,000	6,104,000	4,847,000
A011-1	TOTAL PAY OF OFFICER	S	10	10	5,227,000	3,088,000	2,137,000
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	5,227,000	3,088,000	2,137,000
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 S	TAFF	<u>33</u>	32	6,917,000	3,016,000	2,710,000
A01151	Total Basic Pay Other Staff		<u>33</u>	<u>32</u>	6,917,000	3,016,000	2,710,000
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

0731	01 GENERAL HOS	SPITAL SERV	ICES				
	NAL CUM OBJECT CLASTICULARS OF THE SCH		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SEI GENERAL HOS	SPITAL SERV			Rs	Rs	Rs
PR582	23 Regional Blood Peshawar	Transfusion (Centre,				
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
1065	Incinerator Attendant	(BPS-03)	2	2	310,000		126,000
	Sweeper	,		2			
S162	•	(BPS-03)	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				9,619,000	6,381,000	3,769,000
A012-1	TOTAL REGULAR ALL	OWANCES			9,617,000	6,331,000	3,767,000
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
	Adhoc Allowance - 2010				1,155,000	4,000	
A01217	Medical Allowance				600,000	536,000	200,000
A0121B	Health Professional Allowa				3,300,000	2,392,000	1,433,000
A0121T	Adhoc Relief Allowance 20)13			314,000	50,000	104,000
A01226 A0122C	Computer Allowance Adhoc Relief Allowance -	2015			18,000 260,000	18,000 20,000	6,000 87,000
	Adhoc Releif Allowance 20				1,229,000	452,000	410,000
A0122Y	Ad-hoc Relief Allowance 2				1,227,000	592,000	496,000
A01251	Mess Allowance					252,000	84,000
A01252	Non Practising Allowance					102,000	34,000
A012-2	TOTAL OTHER ALLOW	ANCES(EXCLUI	OING TA)		2,000	50,000	2,000
A01274	Medical Charges				1.000	50.000	1,000
001	Medical Charges				1,000	50,000	1,000
A01278	Leave Salary				1,000		1,000
001	Leave Salary				1,000	_	1,000

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITUR JUL - OCT
		2017-2018 2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVICES GENERAL HOSPITAL SERVICES		Rs	Rs	Rs
PR58	23 Regional Blood Transfusion (Peshawar	Centre,			
A03	TOTAL OPERATING EXPENSES		4,815,000	25,568,000	8,523,000
A032	TOTAL COMMUNICATIONS		130,000	130,000	43,000
A03201 A03202	Postage and Telegraph Telephone and Trunk Call		10,000 120,000	10,000 120,000	3,000 40,000
A033	TOTAL UTILITIES		720,000	2,220,000	740,000
A03302	Water		20,000	20,000	7,000
A03303 001	Electricity Electricity		700,000 700,000	2,200,000 2,200,000	733,000 733,000
A038	TOTAL TRAVEL & TRANSPORTATION		470,000	495,000	165,000
A03805	Travelling Allowance		100,000	100,000	33,000
001	Travelling Allowance		100,000	100,000	33,000
A03807	P.O.L Charges A.planes		350,000	350,000	117,000
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for	Generator	350,000	350,000	117,000
A03808	Conveyance Charges		20,000	45,000	15,000
001	Conveyance Charges		20,000	45,000	15,000
A039	TOTAL GENERAL		3,495,000	22,723,000	7,575,000
A03901	Stationery		100,000	100,000	33,000
001	Stationery		100,000	100,000	33,000
A03902	Printing and Publication		30,000	58,000	19,000
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		500,000	1,050,000	350,000
001 A03942	Advertising and Publicity Cost of Other Stores		500,000 2,660,000	1,050,000 20,660,000	350,000 6 887 000
001	Cost of other Stores				, , , , , , , , , , , , , , , , , , ,
001	Cost of other Stores			20,660,000	6,887,000

800,000

008 ACD Bags

07310	01 GENERAL HOSPITAL SERV	ICES				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME		ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2018-2019	2017-2018	2017-2018	JUL - OCT 2018
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVICES GENERAL HOSPITAL SERVICES			Rs	Rs	Rs
PR582	23 Regional Blood Transfusion C Peshawar	Centre,				
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			150,000	800,000	267,000
001	Others			150,000	800,000	267,000
A09	TOTAL PHYSICAL ASSETS			1,000_		
A095	TOTAL PURCHASE OF TRANSPORT			1,000		
A09501	Transport			1,000		
001	Transport			1,000		
A13	TOTAL REPAIRS AND MAINTENANCE			60,000	250,000	83,000
A130	TOTAL TRANSPORT			15,000	100,000	33,000
A13001	Transport			15,000	100,000	33,000
001	Transport			15,000	100,000	33,000
A131	TOTAL MACHINERY AND EQUIPMENT			15,000	50,000	17,000
A13101	Machinery and Equipment			15.000	50,000	17 000
001	Machinery and Equipment			15,000	50,000	17,000
A133	TOTAL BUILDINGS AND STRUCTURE			30,000	100,000	33,000

073101	GENERAL HOSPITAL SERV	/ICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 073101 PR5823	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVICES GENERAL HOSPITAL SERVICES Regional Blood Transfusion Of Peshawar	Rs	Rs	Rs		
001 Offic	ce Buildings			30,000	100,000	33,000
Regional Blo Peshawar	Regional Blood Transfusion Centre, Peshawar				38,303,000	17,222,000

0731	01 GENERAL HOSPI	TAL SERV	ICES				
	NAL CUM OBJECT CLASSII TICULARS OF THE SCHEM		NUMB PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310		ITAL SERV ITAL SERV	TCES		Rs	Rs	Rs
AD42	241 Provincial staff wo Teaching Hospital	orking in A	yub				
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	SES.		194,168,000		
A011	TOTAL PAY		<u> 295</u>		113,200,000		
A011-1	TOTAL PAY OF OFFICERS	S	<u>95</u>		64,650,000		
A01101	Total Basic Pay Of Officer		<u>95</u>		64,650,000		
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 S	TAFF	200		48,550,000		
A01151	Total Basic Pay Other Staff		200		48,550,000		
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		

		HOSPITAL SERV					
NCTIONAL CUM OBJECT CLASSIFICATION D PARTICULARS OF THE SCHEME			NUMB PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310		SERVICES HOSPITAL SERV HOSPITAL SERV			Rs	Rs	Rs
AD42	41 Provincial st Teaching Ho	taff working in A	yub				
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		

80,968,000

TOTAL ALLOWANCES

A012

073101	GENERAL HOSPITAL SERV	VICES 			
	CUM OBJECT CLASSIFICATION ULARS 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	MORG			
0731 073101	GENERAL HOSPITAL SER GENERAL HOSPITAL SER				
0/3101	GENERAL HOSITIAL SER	VICES			
AD4241	Provincial staff working in A	vub			
112 12 11	Teaching Hospital	-y 4-~			
	2				
A012-1 TO	TAL REGULAR ALLOWANCES		80,968,000		
A01202 Hou	use Rent Allowance		5,000,000		
A01203 Cor	nveyance Allowance		11,000,000		
A01207 Was	shing Allowance		144,000		
A01208 Dre	ess Allowance		2,368,000		
A0120X Adh	noc Allowance - 2010		14,000,000		
A01217 Med	dical Allowance		4,899,000		
A0121B Hea	alth Professional Allowance		20,100,000		
A0121T Adh	noc Relief Allowance 2013		2,965,000		
A0122C Adh	noc Relief Allowance - 2015		200,000		
A0122M Adh	noc Releif Allowance 2016		12,606,000		
A01251 Mes	ss Allowance		5,982,000		
A01252 Nor	n Practising Allowance		1,704,000		
Provincial s	staff working in Ayub		194,168,000		

Teaching Hospital

NC21017 (013)

				017 (013) ALTH			
0731	01 GENERAL HOSP	ITAL SERV	ICES				
	NAL CUM OBJECT CLASSI			ER OF	BUDGET	REVISED	AUTHORIZED
AND PAR	TICULARS OF THE SCHEM	IE .	PO	OSTS	ESTIMATES	ESTIMATES	EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERV GENERAL HOSP 11 GENERAL HOSP	ITAL SERV			Rs	Rs	Rs
AD42	40 Ayub Hospital Co	mplex (1000	Beds)				
A01	TOTAL EMPLOYEES REL	ATED EXPEN	SES.		965,453,000	1,195,447,000	367,415,000
A011	TOTAL PAY		1252	1252	556,475,000_	568,341,000	226,014,000
A011-1	TOTAL PAY OF OFFICER	S	<u>489</u>	<u>489</u>	369,282,000	376,668,000	150,038,000
A01101	Total Basic Pay Of Officer		<u>489</u>	<u>489</u>	369,282,000	376,668,000	150,038,000
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

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275,000

352,000

412,000

9,485,000

2,887,000

D220

D226

D538 D578

E102

P015

S059

S213

Director Finance

Director Nursing

Pathologist

Senior Registrar

Dy: Director Equipment

Deputy Director Nursing

Electro Medical Engineer

Senior Medical Officer

(BPS-18)

(BPS-18)

(BPS-18)

(BPS-18)

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	GENERAL HOSP	TITL BLIC	TOLO				
	M OBJECT CLASSI RS OF THE SCHEM		NUMB: PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITUR JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
073 I 0731 (HEALTH HOSPITAL SERV GENERAL HOSP GENERAL HOSP	TAL SERV			Rs	Rs	Rs
AD4240 A	Ayub Hospital Co	omplex (1000	Beds)				
S245 Senior	Pharmacist	(BPS-18)	1	1	1,014,000		412,000
A007 Accoun	ts Officer	(BPS-17)	1	1	785,000		319,000
A021 Adminis	strative Officer	(BPS-17)	1	1	810,000		329,000
A126 Assistar	nt Physiotherapist	(BPS-17)	2	2	1,377,000		562,000
A343 A.C. P	lant Engineer	(BPS-17)	1	1	810,000		329,000
A489 Assistar	nt Director (HR)	(BPS-17)	1	1	783,000		319,000
	nt Director & Planning	(BPS-17)	1	1	783,000		319,000
B028 Biochen	mist	(BPS-17)	1	1	810,000		329,000
B034 Blood I	Bank Officer	(BPS-17)	1	1	810,000		329,000
C068 Clinical	Psychologist	(BPS-17)	1	1	810,000		329,000
C287 Clinical (Patholo	Technologist ogy)	(BPS-17)	1	1	810,000		329,000
	Technologist mology/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 Pi	rocessing Officer	(BPS-17)	1	1	684,000		279,000
H032 Head N	Jurse	(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	1 Officer	(BPS-17)	89	89	63,678,000		25,949,000
M134 Medical Anaesth	l Officer nesia	(BPS-17)	24	24	19,405,000		7,891,000
M173 Medical Cardiot	l Officer heracy	(BPS-17)	2	2	1,617,000		658,000
N021 Nursing	g Superintendent	(BPS-17)	1	1	809,000		329,000
O065 Optome	etrist	(BPS-17)	1	1	809,000		329,000
P024 Pharma	cist	(BPS-17)	23	23	18,597,000		7,562,000
P114 Public	Relation Officer	(BPS-17)	1	1	809,000		329,000
S024 Security	y Officer	(BPS-17)	1	1	809,000		329,000

NCTIONAL CUM OBJECT CLASSIFICATION ID PARTICULARS OF THE SCHEME			NUMBI PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURI JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 HEALTH 073 HOSPITAL SERVICES 0731 GENERAL HOSPITAL SERV 073101 GENERAL HOSPITAL SERV					Rs	Rs	Rs
AD42	40 Ayub Hospital Co	omplex (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. (Opthalmology/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
011-2	TOTAL PAY OF OTHER	STAFF	763	763	187,193,000	191,673,000	75,976,000

0731	01 GENERAL HOSPI	TAL SERV	ICES				
	NAL CUM OBJECT CLASSIC TICULARS OF THE SCHEM		NUMB:	ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERV GENERAL HOSP OI GENERAL HOSP	ITAL SERV			Rs	Rs	Rs
AD42	Ayub Hospital Co	mplex (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 (Phyesiotherapy)	(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 (Opthalmology/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

0731	01 GENERAL HO	OSPITAL SERV	ICES				
	NAL CUM OBJECT CLA TICULARS OF THE SC			ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310		ERVICES OSPITAL SERV			Rs	Rs	Rs
AD42	240 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

	NAL CUM OBJECT CLAS			ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITUR JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 HEALTH 073 HOSPITAL SERVICES 0731 GENERAL HOSPITAL SERV 073101 GENERAL HOSPITAL SERV					Rs	Rs	Rs
AD42	40 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

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME			NUMB PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITUR JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 HEALTH 073 HOSPITAL SERVICES 0731 GENERAL HOSPITAL SERV 073101 GENERAL HOSPITAL SERV				Rs	Rs	Rs	
AD424	40 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
012	TOTAL ALLOWANCES				408,978,000	627,106,000	141,401,000

	CUM OBJECT CLASSIFICATION ULARS OF THE SCHEME	NUMB: PO	ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZEI EXPENDITUR
			2018-2019	2017-2018	2017-2018	JUL - OCT 2018
07 073 0731 073101	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVICES GENERAL HOSPITAL SERVICES			Rs	Rs	Rs
AD4240	Ayub Hospital Complex (1000) Beds)				
A01201 Sen	ior Post Allowance			100,000		33,000
A01202 Hou	use Rent Allowance			21,000,000		7,000,000
01203 Con	nveyance Allowance			36,000,000		12,000,000
01207 Was	shing Allowance			906,000		302,000
01208 Dre	ess Allowance			7,240,000		2,413,000
.0120D Inte	grated Allowance			61,000		20,000
.0120E Hou	using Subsidy Allowance			32,670,000		11,979,000
0120X Adh	noc Allowance - 2010			56,000,000		
01217 Med	dical Allowance			23,671,000		7,890,000
0121B Hea	alth Professional Allowance			129,984,000		43,328,000
0121T Adh	noc Relief Allowance 2013			11,100,000		3,700,000
01224 Ente	ertainment Allowance			100,000		35,000
01226 Con	mputer Allowance			100,000		35,000
0122C Adh	noc Relief Allowance - 2015			6,334,000		2,111,000
	noc Releif Allowance 2016			56,350,000		18,783,000
	hoc Relief Allowance 2017					22,601,000
_	outation Allowance			100,000		35,000
	ss Allowance			18,354,000		6,118,000
	Practising Allowance			6,708,000		2,236,000
01270 Oth	er			-	627,106,000	
001 Oth	ers				627,106,000	
1012-2 TO	TAL OTHER ALLOWANCES(EXCLU	DING TA)		2,200,000	-	782,000
	dical Charges			700,000	-	257,000
	dical Charges			700,000		257,000
	ve Salary			1,500,000	-	525,000
001 Lea	ve Salary			1,500,000		525,000
103 TO	TAL OPERATING EXPENSES			162,429,000	162,429,000	111,632,000
A039 TO	TAL GENERAL			162,429,000	162,429,000	111,632,000
A03927 Pur	chase of Drug and Medicines			13,000,000	13,000,000	4,333,000
001 Pur	chase of drug and Medicines				13,000,000	4,333,000
002 Pur	chase of emergency drug and Medicines			13 000 000		

002 Purchase of emergency drug and Medicines

13,000,000

0731	01 GENERAL HOSPITAL SERV	TCES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 0731	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERV GENERAL HOSPITAL SERV			Rs	Rs	Rs
AD42	Ayub Hospital Complex (1000	Beds)				
A03959	Stipend Incentives awards and allied expenditure			149,429,000	149,429,000	107,299,000
001 008	Stipend, Incentive Stipend for 240 House Job Officers			149,429,000	149,429,000	49,810,000
048	Stipend for 277 House Job					57,489,000
A05	TOTAL GRANTS SUBSIDIES AND WRIT	TE OF		22,804,000	22,804,000	7,601,000
A052	TOTAL GRANTS-DOMESTIC			22,804,000	22,804,000	7,601,000
A05270	To Others			22,804,000	22,804,000	7,601,000
207	GIA free Dialysis Services			6,144,000	6,144,000	2,048,000
210	GIA for free Angiography/Angioplasty surgus	ry.		16,660,000	16,660,000	5,553,000
A06	TOTAL TRANSFERS			250,000,000	251,000,000	83,667,000
A064	TOTAL OTHER TRANSFER PAYMENTS			250,000,000	251,000,000	83,667,000
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	

0731	01 GENERAL HOSPIT	'AL SERV	ICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERVIO GENERAL HOSPIT OI GENERAL HOSPIT	ΓAL SERV			Rs	Rs	Rs
BU41	51 Women & Children	Hospital	Bannu				
A01	TOTAL EMPLOYEES RELAT	TED EXPENS	SES.		96,331,000	130,080,000	
A011	TOTAL PAY		198		46,444,000	47,294,000	
A011-1	TOTAL PAY OF OFFICERS		<u>77</u>		29,541,000	30,070,000	
A01101	Total Basic Pay Of Officer		<u>77</u>		29,480,000	30,070,000	
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 ST	AFF	121		16,903,000	17,224,000	
A01151	Total Basic Pay Other Staff		121		16,886,000	17,224,000	
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		

0731	01 GENERAL HOSPI	IAL SERV	ICES				
NCTIONAL CUM OBJECT CLASSIFICATION PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERV GENERAL HOSPI GENERAL HOSPI	TAL SERV			Rs	Rs	Rs
BU41	51 Women & Childre	n 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		

(BPS-04)

D016 Dental Attendant

2

268,000

0731	01 GENERAL HOS	SPITAL SERV	TCES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMB PO	ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SEI GENERAL HOS	SPITAL SERV			Rs	Rs	Rs
BU41	51 Women & Chile	dren 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 ALL	OWANCES			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 A0121B	Medical Allowance Health Professional Allowa	nce			4,176,000 15,420,000		
A0121B A0121T	Adhoc Relief Allowance 20				1,598,000		
A01211	Computer Allowance	J. J.			10,000		
A0122C	Adhoc Relief Allowance -	2015			1,100,000		
A0122M					465,000		
A01251	Mess Allowance				4,700,000		
A01252	Non Practising Allowance				924,000		
A01270	Other				-	82,786,000	
001	Others					82,786,000	

1,500,000

A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)

07310	01 GENERAL HOSPITAL SERV	TICES			
	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018 2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERV				
07310	1 GENERAL HOSPITAL SERV	VICES			
BU415	51 Women & Children Hospital	Bannu			
A01274	Medical Charges		500,000		
001	Medical Charges		500,000		
A01278	Leave Salary		1,000,000		
001	Leave Salary		1,000,000		
A06	TOTAL TRANSFERS		48,664,000	48,664,000	
A064	TOTAL OTHER TRANSFER		48,664,000	48,664,000	
	PAYMENTS				
A06402	Contribution/transfer to		48,664,000	48,664,000	
	reserve fund				
	& Children Hospital Bannu		144,995,000	178,744,000	

0731	01 GENERAL HOSP	ITAL SERV	ICES				
	NAL CUM OBJECT CLASSI TICULARS OF THE SCHEM		NUMB PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 0731	HEALTH HOSPITAL SERV GENERAL HOSP 01 GENERAL HOSP	ITAL SERV			Rs	Rs	Rs
BU43	50 Khalifa Gul Nawa	az Hospital	Bannu				
A01	TOTAL EMPLOYEES REL	ATED EXPEN	SES.		392,352,000	441,882,000	144,121,000
A011	TOTAL PAY		1028	1027	190,342,000	189,773,000	78,655,000
A011-1	TOTAL PAY OF OFFICER	ıs	<u>379</u>	<u>378</u>	110,764,000	110,234,000	45,874,000
A01101	Total Basic Pay Of Officer		<u>379</u>	<u>378</u>	110,234,000	110,234,000	45,689,000
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	Anaesthesist	(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

(BPS-17) 1 1

A007 Accounts Officer

623,000

255,000

07310	1 GENERAL HOS	SPITAL SERV	ICES				
	AL CUM OBJECT CLAS		N NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURI JUL - OCT
				2018-2019	2017-2018	2017-2018	2018
07 073 0731 073101	HEALTH HOSPITAL SER GENERAL HOS	SPITAL SERV			Rs	Rs	Rs
BU435	60 Khalifa Gul Nav	waz 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
	Clinical Technologist (Radiology)	(BPS-17)	1	1	326,000		136,000
	Clinical Technologist (Pathology)	(BPS-17)	4	4	1,302,000		542,000
	Clinical Technologist (Opthalmology/Otorhnology)	(BPS-17)	1	1	378,000		157,000
	Clinical Technologist (Surgical)	(BPS-17)	1	1	326,000		136,000
	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

(BPS-16) 4 4

807,000

337,000

A057 Assistant

0731	01 GENERAL HOSPI	TAL SERV	TCES				
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERV GENERAL HOSPI GENERAL HOSPI	TAL SERV			Rs	Rs	Rs
BU43	50 Khalifa Gul Nawa	z 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. (Opthalmology/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 S	TAFF	<u>649</u>	<u>649</u>	79,578,000	79,539,000	32,781,000
A01151	Total Basic Pay Other Staff		<u>649</u>	<u>649</u>	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

07310	01 GENERAL	HOSPITAL SERV	ICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310		SERVICES HOSPITAL SERV HOSPITAL SERV			Rs	Rs	Rs
BU43	50 Khalifa Gul	Nawaz Hospital I	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 (Opthalmology/Otorhno	(BPS-12) blogy)	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 Pulomonolo	(BPS-12)	2	2	287,000		119,000

0731	01 GENERAL HOSPI	TAL SERV	ICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMB PO	ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERV GENERAL HOSPI GENERAL HOSPI	ITAL SERV			Rs	Rs	Rs
BU43	50 Khalifa Gul Nawa	z 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

0731	101 GENERAL H	OSPITAL SERV	ICES				
	ONAL CUM OBJECT CORTICULARS OF THE S		NUMB PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 0731		SERVICES HOSPITAL SERV HOSPITAL SERV			Rs	Rs	Rs
BU43	350 Khalifa Gul	Nawaz Hospital l	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

07310	01 GENERAL HOSI	PITAL SERV	ICES				
	NAL CUM OBJECT CLASS FICULARS OF THE SCHE			ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITUR JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SER GENERAL HOS 1 GENERAL HOS	PITAL SERV			Rs	Rs	Rs
BU43	50 Khalifa Gul Naw	vaz Hospital l	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				202,010,000	252,109,000	65,466,000
A012-1	TOTAL REGULAR ALLO	OWANCES			199,810,000	252,109,000	64,733,000
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
	Adhoc Allowance - 2010				29,220,000		4.724.000
A01217	Medical Allowance				14,172,000		4,724,000
A0121B A0121Q	Health Professional Allowan Audit and Accounts Allowan				63,420,000		21,140,000 37,000
A0121Q A0121T	Adhoc Relief Allowance 202				110,000 5,000,000		1,667,000
A01211	Entertainment Allowance	15			40,000		14,000
A01226	Computer Allowance				120,000		42,000
A0122C	Adhoc Relief Allowance - 2	2015			3,250,000		1,083,000
	Adhoc Releif Allowance 20				19,034,000		6,345,000
A0122Y	Ad-hoc Relief Allowance 20				. ,		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				-	252,109,000	
001	Others					252,109,000	
A012-2	TOTAL OTHER ALLOWA	ANCES(EXCLUD	ING TA)		2,200,000	-	733,000
A01274	Medical Charges				700,000	_	233,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018 2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES	TOEC			
0731 07310	GENERAL HOSPITAL SERV GENERAL HOSPITAL SERV				
0/310	GENERAL HOSPITAL SERV	TCES			
BU43	50 Khalifa Gul Nawaz Hospital	Bannu			
001	Medical Charges		700,000		233,000
A01278	Leave Salary		1,500,000	-	500,000
001	Leave Salary		1,500,000		500,000
A03	TOTAL OPERATING EXPENSES		81,662,000	81,662,000	27,221,000
A039	TOTAL GENERAL		81,662,000	81,662,000	27,221,000
A03927	Purchase of Drug and Medicines		5,000,000	5,000,000	1,667,000
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		76,662,000	76,662,000	25,554,000
	allied expenditure				
001	Stipend, Incentive			76,662,000	25,554,000
024	Stipend for 100 House Job Officers		76,662,000		
A06	TOTAL TRANSFERS		113,172,000	113,172,000	37,724,000
A064	TOTAL OTHER TRANSFER		113,172,000	113,172,000	37,724,000
	PAYMENTS				
A06402	Contribution/transfer to		113,172,000	113,172,000	37,724,000
	reserve fund				

0731	01 GENERAL HOSPI	TAL SERV	ICES				
	NAL CUM OBJECT CLASSIF TICULARS OF THE SCHEMI			ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310		TAL SERV	TCES		Rs	Rs	Rs
BU41	11 District Headquart	er Hospital	Bannu				
A01	TOTAL EMPLOYEES RELA	TED EXPENS	SES.		176,046,000	210,039,000	
A011	TOTAL PAY		355		88,499,000	80,682,000	
A011-1	TOTAL PAY OF OFFICERS	3	148		54,033,000	46,945,000	
A01101	Total Basic Pay Of Officer		<u>148</u>		53,773,000	46,945,000	
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		

0731	01 GENERAL HOSP	ITAL SERV	ICES				·
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMB: PO	ER OF STS	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 SERV 073101 GENERAL HOSPITAL SERV				Rs	Rs	Rs	
BU41	11 District Headquar	ter 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 S	STAFF	<u>207</u>		34,466,000	33,737,000	
A01151	Total Basic Pay Other Staff		<u>207</u>		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 (Opthalmiology/Otorinolgy)	(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		

0731	01 GENERAL HOSPI	TAL SERV	ICES				
	NAL CUM OBJECT CLASSIF TICULARS OF THE SCHEM			ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERV GENERAL HOSPI GENERAL HOSPI	TAL SERV			Rs	Rs	Rs
BU41	11 District Headquart	er Hospital	Bannu				
C305	Clinical Technician (Opthalmology/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		

073101 GENERAL HOSPITAL SERVICES										
NCTIONAL CUM OBJECT CLASSIFICATION D PARTICULARS OF THE SCHEME			NUMB: PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT			
			2017-2018	2018-2019	2017-2018	2017-2018	2018			
07 073 0731 07310	HEALTH HOSPITAL SER GENERAL HOS 1 GENERAL HOS	SPITAL SERV			Rs	Rs	Rs			
BU41	11 District Headqua	arter 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

0731	01 GENERAL HOSPITAL SERV	/ICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			ER OF OSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 0731	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SER 01 GENERAL HOSPITAL SER			Rs	Rs	Rs
BU41	111 District Headquarter Hospita	l Bannu				
S162	Sweeper (BPS-03)	24		2,864,000		
A012	TOTAL ALLOWANCES			87,547,000	129,357,000	
A012-1	TOTAL REGULAR ALLOWANCES			85,547,000	129,357,000	
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 Releif Allowance 2016			8,850,000		
A01251	Mess Allowance			5,336,000		
A01252	Non Practising Allowance			600,000		
A01270	Other			-	129,357,000	
001	Others				129,357,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)		2,000,000		
A01274	Medical Charges			500,000		
001	Medical Charges			500,000		
A01278	Leave Salary			1,500,000		
001	Leave Salary			1,500,000		
A06	TOTAL TRANSFERS			72,407,000	76,807,000	
A064	TOTAL OTHER TRANSFER PAYMENTS			72,407,000	76,807,000	
A06402	Contribution/transfer to			72,407,000	76,807,000	
	6 1					

reserve fund

073101	GENERAL HOSPITAL SERV	VICES				
	CUM OBJECT CLASSIFICATION NULARS OF THE SCHEME		ER OF OSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SER	VICES				
073101	GENERAL HOSPITAL SER	VICES				
BU4111	District Headquarter Hospita	l Bannu				
District Hea	adquarter Hospital Bannu			248,453,000	286,846,000	

0731	01 GENERAL HOSP	ITAL SERV	ICES				
	NAL CUM OBJECT CLASSI TICULARS OF THE SCHEM		NUMBI PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERV GENERAL HOSP OI GENERAL HOSP	TAL SERV			Rs	Rs	Rs
AD70	MS District Head Abbottabad	Quarter Ho	ospital				
A01	TOTAL EMPLOYEES REL	ATED EXPENS	SES.		465,113,000	449,856,000	
A011	TOTAL PAY		<u>586</u>		195,962,000	234,200,000	
A011-1	TOTAL PAY OF OFFICER	as.	<u> 267</u>		136,948,000	156,100,000	
A01101	Total Basic Pay Of Officer		<u> 267</u>		135,908,000	155,000,000	
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 Anaesthesist	(BPS-19)	2		1,302,000		
S601	Senior Dermatologist	(BPS-19)	1		592,000		
A039	Anaesthesist	(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		

0731	01 GENERAL HO	SPITAL SERV	ICES				
	NAL CUM OBJECT CLA TICULARS OF THE SCI		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310		ERVICES OSPITAL SERV OSPITAL SERV			Rs	Rs	Rs
AD70	09 MS District Ho Abbottabad	ead Quarter Ho	ospital				
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		

39,689,000

C028 Charge Nurse

(BPS-16) 125

0731	01 GENERAL HOSP	ITAL SERV	ICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMB PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERV GENERAL HOSP OI GENERAL HOSP	TAL SERV			Rs	Rs	Rs
AD70	MS District Head Abbottabad	Quarter Ho	ospital				
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 S	STAFF	<u>319</u>		59,014,000	78,100,000	
A01151	Total Basic Pay Other Staff		<u>319</u>		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		

	NAL CUM OBJECT CLASSI FICULARS OF THE SCHEM		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERV GENERAL HOSP 1 GENERAL HOSP	ITAL SERV			Rs	Rs	Rs
AD70	09 MS District Head Abbottabad	Quarter Ho	ospital				
C302	Clinical Technician (Dental)	(BPS-12)	3		651,000		
C304	Clinical Technician (Pharmacy)	(BPS-12)	30		1,035,000		
C305	Clinical Technician (Opthalmology/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		

073101	1 GENERAL	HOSPITAL SERV	ICES				
	AL CUM OBJECT ICULARS OF THE		NUMB: PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 073101	GENERAL	SERVICES HOSPITAL SERV HOSPITAL SERV			Rs	Rs	Rs
AD7009	9 MS District Abbottabad	Head Quarter Ho	ospital				
J013 J	Junior Clerk	(BPS-11)	6		1,602,000		
H065 I	House Keeper	(BPS-10)	2		599,000		
H297 I	Homeo Dispenser	(BPS-10)	1		143,000		
L056 I	Laundry Supervisor	(BPS-10)	1		391,000		
S062 S	Senior Storekeeper	(BPS-10)	1		287,000		
T019	Telephone Operator	(BPS-08)	4		1,172,000		
E019 I	Electrician	(BPS-07)	3		521,000		
G013 (Generator Operator	(BPS-07)	1		169,000		
L024 I	Laundry Operator	(BPS-07)	4		1,042,000		
P047 I	Plumber	(BPS-07)	1		273,000		
P065 I	Press Man	(BPS-07)	1		260,000		
S127 S	Store Keeper	(BPS-07)	2		456,000		
T006	Tailor Master	(BPS-07)	1		260,000		
C012 (Carpenter	(BPS-06)	1		118,000		
D112 I	Driver	(BPS-06)	7		1,562,000		
L037 I	Lift Operator	(BPS-06)	2		364,000		
N018	Nurse Dai	(BPS-06)	5		417,000		
	Operation Theatre Attendant	(BPS-05)	2		260,000		
T049	Tubewell Operator	(BPS-05)	4		911,000		
D007 I	Dai	(BPS-04)	5		1,107,000		
L002 I	Laboratory Attendant	(BPS-04)	6		1,107,000		
W003 V	Ward Aya	(BPS-04)	29		4,557,000		
W004 V	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		

260,000

D060 Dhobi

(BPS-03)

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FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF POSTS BUDGET ESTIDATES ESTIDATES LATHORIZED ESTIDATES ESTIDATES LATHORIZED ESTIDATES LATHORIZED LATHORIZE	0731	01 GENERAL HOSPI	TAL SERV	ICES				
Re								EXPENDITURE
HEALTH 1073				2017-2018	2018-2019	2017-2018	2017-2018	
Molio Maii (BPS-03) 4 651,000	073 0731	HOSPITAL SERV GENERAL HOSPI	ITAL SERV			Rs	Rs	Rs
Note	AD70		Quarter Ho	spital				
A01152 Personal pay 10,000	M010	Mali	(BPS-03)	4		651,000		
A01152 Personal pay 10,000	N005	Naib Oasid	(BPS-03)	4		911.000		
A01152 Personal pay			· · ·			,		
A012 TOTAL ALLOWANCES 269,151,000 215,656,000 A012-1 TOTAL REGULAR ALLOWANCES 268,150,000 214,406,000 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 A01204 Washing Allowance 105,000 100,000 A01205 Dress Allowance 9,704,000 5,400,000 A01206 Integrated Allowance 15,000 18,000 A01207 Housing Subsidy Allowance 1,375,000 1,500,000 A01208 Dress Allowance 13,300,000 30,000 A01209 Housing Subsidy Allowance 13,300,000 30,000 A01200 Housing Subsidy Allowance 13,300,000 30,000 A01201 Medical Allowance 13,300,000 30,000 A01202 Alboc Allowance 2011 30,000 A0121A Ad - hoc Allowance 2013 71,68,000 5,900,000 A01221 <t< td=""><td>3102</td><td>Sweeper</td><td>(BFS-03)</td><td>23</td><td></td><td>3,900,000</td><td></td><td></td></t<>	3102	Sweeper	(BFS-03)	23		3,900,000		
A012-1 TOTAL REGULAR ALLOWANCES 268,150,000 214,406,000 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 9,704,000 5,400,000 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 A01217 Medical Allowance 14,802,000 13,300,000 A01217 Medical Allowance 118,792,000 96,000,000 A01217 Adhoc Relief Allowance 2011 30,000 A01218 Health Professional Allowance 118,792,000 96,000,000 A01221 Adhoc Relief Allowance 2013 7,168,000 5,900,000 A01222 Entertainment Allowance 120,000 110,000 A01223 Special Compensatory allowance 12,200 3,800,000 <td< td=""><td>A01152</td><td>Personal pay</td><td></td><td></td><td></td><td></td><td>10,000</td><td></td></td<>	A01152	Personal pay					10,000	
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 A0120B Integrated Allowance 15,000 18,000 A0120D Integrated Allowance 15,000 1,500,000 A0120D Housing Subsidy Allowance 15,000 1,500,000 A0120X Adhoc Allowance - 2010 35,357,000 300,000 A01217 Medical Allowance 1011 3,300,000 A01218 Health Professional Allowance 118,792,000 13,300,000 A0121A Ad- hoc Allowance - 2011 30,000 A0121T Adhoc Relief Allowance 2013 7,168,000 5,900,000 A01224 Entertainment Allowance 118,792,000 110,000 A01225 Special compensatory allowance 120,000 110,000 A01226 Adhoc Relief Allowance - 2015 3,212,000 3,800,000 A01227 Adhoc Relief Allowance 2016 21,211,000 19,000,000 A01228 Special Conveyance Allowance 2016 21,211,000 19,000,000 A01220 Adhoc Relief Allowance 2016 22,211,000 19,000,000 A01220 Adhoc Relief Allowance 2016 21,211,000 19,000,000 A01221 Ad-hoc Relief Allowance 2017 24,000,000 A01222 Adhoc Relief Allowance 2016 21,211,000 19,000,000 A01225 Non Practising Allowance 2017 24,000,000 A01250 Non Practising Allowance 16,722,000 12,972,000 A01251 Mess Allowance 19,908,000 1,835,000 A01257 RC Allowance 6 1,908,000 1,835,000 A01257 RC Allowance	A012	TOTAL ALLOWANCES				269,151,000	215,656,000	
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 1,375,000 300,000 A0120X Adhoc Allowance - 2010 35,357,000 300,000 A0121A Medical Allowance - 2011 30,000 A0121B Health Professional Allowance 118,792,000 96,000,000 A0121B Health Professional Allowance 120,000 110,000 A0122B Entertainment Allowance 120,000 110,000 A0122C Adhoc Relief Allowance - 2015 3,212,000 3,800,000 A0122D Special Conveyance Allowance 12,000 19,000,000 A0122D Achoc Relief Allowance 2016 21,211,000 19,000,000 A0122D Achoc Relief Allowance 24,000,000 A0122Y	A012-1	TOTAL REGULAR ALLOW	ANCES			268,150,000	214,406,000	
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 115,000 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 A01225 Special compensatory allowance 135,000 3,800,000 A0122C Adhoc Relief Allowance 2015 3,212,000 3,800,000 A0122N Special Conveyance Allowance 21,211,000 19,000,000 A0122Y Ad-hoc Relief Allowance 2017 24,000,000 A01231 </td <td>A01201</td> <td>Senior Post Allowance</td> <td></td> <td></td> <td></td> <td>68,000</td> <td>40,000</td> <td></td>	A01201	Senior Post Allowance				68,000	40,000	
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 A0121A Ad - hoc Allowance - 2011 30,000 A0121A Ad - hoc Allowance - 2013 7,168,000 5,900,000 A0121T Adhoc Relief Allowance 2013 7,168,000 5,900,000 A01224 Entertainment Allowance 120,000 110,000 A01225 Special compensatory allowance 135,000 A01220 Adhoc Relief Allowance 2016 3,212,000 3,800,000 A01221A Adhoc Relief Allowance 2016 21,211,000 19,000,000 A01222A Adhoc Relief Allowance 2016 21,211,000 12,000 A01223 Special Conveyance Allowance 24,000,000 A01224 Ad-hoc Relief Allowance 2017 24,000,000 A01233 Unattractive Area Allowance	A01202	House Rent Allowance				13,217,000	10,420,000	
A0120B 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 11,802,000 13,300,000 A01218 Health Professional Allowance 118,792,000 96,000,000 A01218 Health Professional Allowance 118,792,000 96,000,000 A01217 Adhoc Relief Allowance 2013 7,168,000 5,900,000 A01224 Entertainment Allowance 120,000 110,000 A01225 Adhoc Relief Allowance 2015 3,212,000 3,800,000 A0122C Adhoc Relief Allowance 2016 21,211,000 19,000,000 A0122N Adhoc Relief Allowance 2016 21,211,000 19,000,000 A0122N Adhoc Relief Allowance 2017 24,000,000 A01230 Unattractive Area Allowance 80,000 A01231 Unattractive Area Allowance 16,722,000 12,972,000 A01232 Non Practising Allowance 1,908,000 1,835,000 A01252 Non Practising Allowance 1,908,000 1,835,000 A01253 RC Allowance 4,000 4,000	A01203	Conveyance Allowance				24,294,000	19,500,000	
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 A01218 Health Professional Allowance 118,792,000 96,000,000 A0121B Health Professional Allowance 118,792,000 96,000,000 A0121B Health Professional Allowance 118,792,000 96,000,000 A0121B Health Professional Allowance 120,000 110,000 A0122B Entertainment Allowance 120,000 110,000 A0122D Special compensatory allowance 135,000 A0122D Adhoc Relief Allowance - 2015 3,212,000 3,800,000 A0122D Adhoc Relief Allowance 2016 21,211,000 19,000,000 A0122N Special Conveyance Allowance 12,000 A0122N Ad-hoc Relief Allowance 2017 24,000,000 A0123D Ad-hoc Relief Allowance 2017 24,000,000 A0123D Unattractive Area Allowance 80,000 A0123D Mess Allowance 80,000 A0125D Mess Allowance 16,722,000 12,972,000 A0125D Non Practising Allowance 1,908,000 1,835,000 A0125T RC Allowance 4,000	A01207	Washing Allowance				105,000	100,000	
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 A01220 Adhoc Relief Allowance - 2015 3,212,000 3,800,000 A01221A Adhoc Relief Allowance 2016 21,211,000 19,000,000 A0122N Special Conveyance Allowance 12,000 12,000 to Dishaled Employees 24,000,000 A01221A Ad-hoc Relief Allowance 2017 24,000,000 A01231 Unattractive Area Allowance 80,000 A01232 Mess Allowance 16,722,000 12,972,000 A01251 Mess Allowance 1,908,000 1,835,000 A01252 Non Practising Allowance 1,908,00	A01208					9,704,000	5,400,000	
A0120X Adhoc Allowance - 2010 35,357,000 300,000 A01217 Medical Allowance 114,802,000 13,300,000 A0121A Ad - hoc Allowance - 2011 30,000 A0121B Health Professional Allowance 1118,792,000 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 120,000 110,000 A01220 Adhoc Relief Allowance - 2015 3,212,000 3,800,000 A01221 Adhoc Relief Allowance 2016 21,211,000 19,000,000 A01222 Adhoc Relief Allowance 2016 21,211,000 19,000,000 A0122N Adhoc Relief Allowance 2016 21,211,000 19,000,000 A0122N Adhoc Relief Allowance 2017 24,000,000 A0122Y Ad-hoc Relief Allowance 2017 24,000,000 A01233 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	A0120D	-				15,000	18,000	
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 A01220 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 12,000 12,000 to Disbaled Employees 24,000,000 A01233 Unattractive Area Allowance 80,000 A01233 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								
A0121A Ad - hoc Allowance - 2011 30,000 A0121B Health Professional Allowance 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 Releif Allowance 2016 21,211,000 19,000,000 A0122N Special Conveyance Allowance 12,000 to Disbaled Employees 24,000,000 A01233 Unattractive Area Allowance 80,000 Monutatractive 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								
A0121B Health Professional Allowance 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 Releif Allowance 2016 21,211,000 19,000,000 A0122N Special Conveyance Allowance to Disbaled Employees 24,000,000 A01233 Unattractive Area Allowance 80,000 A01231 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						14,802,000		
A0121T Adhoc Relief Allowance 2013 7,168,000 5,900,000 A01224 Entertainment Allowance 120,000 110,000 A01229 Special compensatory allowance 135,000 A01220 Adhoc Relief Allowance - 2015 3,212,000 3,800,000 A0122M Adhoc Releif Allowance 2016 21,211,000 19,000,000 A0122N Special Conveyance Allowance to Disbaled Employees A0122Y Ad-hoc Relief Allowance 2017 24,000,000 A01233 Unattractive Area Allowance 80,000 A01231 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								
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 Disbaled Employees 12,000 A0122Y Ad-hoc Relief Allowance 2017 24,000,000 A01233 Unattractive Area Allowance 80,000 001 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								
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 Disbaled Employees 12,000 A0122Y Ad-hoc Relief Allowance 2017 24,000,000 A01233 Unattractive Area Allowance 80,000 001 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								
A0122C Adhoc Relief Allowance - 2015 A0122M Adhoc Releif Allowance 2016 A0122N Special Conveyance Allowance to Disbaled Employees A0122Y Ad-hoc Relief Allowance 2017 A01233 Unattractive Area Allowance 001 Unattractive Area Allowance A01251 Mess Allowance A01252 Non Practising Allowance A01253 RC Allowance A01254 Allowance A01255 RC Allowance A01256 Allowance A01257 RC Allowance A01257 Allowance A01258 Allowance A01259 Allowance A01250 Allowance A01250 Allowance A01250 Allowance A01251 Allowance A01251 Allowance A01252 Allowance A01253 Allowance A01254 Allowance A01255 Allowance A01256 Allowance A01257 Allowance A01258 Allowance A01259 Allowance A01259 Allowance A01250 Allowance						120,000		
A0122M Adhoc Releif Allowance 2016 A0122N Special Conveyance Allowance to Disbaled Employees A0122Y Ad-hoc Relief Allowance 2017 A01233 Unattractive Area Allowance 80,000 O01 Unattractive Area Allowance 80,000 A01251 Mess Allowance 16,722,000 A01252 Non Practising Allowance 1,908,000 A01257 RC Allowance 4,000						2 212 000		
A0122N Special Conveyance Allowance to Disbaled Employees A0122Y Ad-hoc Relief Allowance 2017 24,000,000 A01233 Unattractive Area Allowance 80,000 O01 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								
to Disbaled Employees A0122Y Ad-hoc Relief Allowance 2017 A01233 Unattractive Area Allowance 001 Unattractive Area Allowance 80,000 A01251 Mess Allowance 16,722,000 A01252 Non Practising Allowance 1,908,000 1,835,000 A01257 RC Allowance 4,000						21,211,000		
A0122Y Ad-hoc Relief Allowance 2017 A01233 Unattractive Area Allowance 001 Unattractive Area Allowance A01251 Mess Allowance A01252 Non Practising Allowance A01257 RC Allowance 24,000,000 201 24,000,000 12,972,000 12,972,000 1,835,000 4,000	AUIZZIN	•	,				12,000	
A01233 Unattractive Area Allowance 80,000 001 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	A0122V	* *	7				24 000 000	
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						80.000	27,000,000	
A01251 Mess Allowance 16,722,000 12,972,000 A01252 Non Practising Allowance 1,908,000 1,835,000 A01257 RC Allowance 4,000						· ·		
A01252 Non Practising Allowance 1,908,000 1,835,000 A01257 RC Allowance 4,000							12.972.000	
A01257 RC Allowance 4,000								
						,,		
						_		

001 Others

30,000

0731	01 GENERAL HOSPITAL SERV	/ICES				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME		ER OF	BUDGET ESTIMATES	REVISED	AUTHORIZED
AND PAK	TICULARS OF THE SCHEME	2017-2018	2018-2019	2017-2018	ESTIMATES 2017-2018	EXPENDITURE JUL - OCT 2018
		2017-2010	2010-2017		2017-2010	
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVICES GENERAL HOSPITAL SERVICES			Rs	Rs	Rs
AD70	MS District Head Quarter H Abbottabad	ospital				
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)		1,001,000	1,250,000	
A01274	Medical Charges			1,000	150,000	
001	Medical Charges				150,000	
A01278	Leave Salary			1,000,000	1,100,000	
001	Leave Salary			1,000,000	1,100,000	
A03	TOTAL OPERATING EXPENSES			54,482,000	51,691,000	
A032	TOTAL COMMUNICATIONS			245,000	175,000	
A03201	Postage and Telegraph			17,000	25,000	
A03202	Telephone and Trunk Call			228,000	150,000	
A033	TOTAL UTILITIES			23,370,000	15,600,000	
A03301	Gas			13,110,000	9,500,000	
A03303	Electricity			10,260,000	6,100,000	
001	Electricity			10,260,000	6,100,000	
A038	TOTAL TRAVEL &			1,801,000	1,764,000	
	TRANSPORTATION					
A03805	Travelling Allowance			570,000	800,000	
001	Travelling Allowance				800,000	
A03806	Transportation of Goods			34,000	34,000	
001	Transportation of Goods				34,000	
A03807	P.O.L Charges A.planes			1,140,000	900,000	
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for	Generator			900,000	
A03809	CNG Charges (Govt)			57,000	30,000	
A039	TOTAL GENERAL			29,066,000	34,152,000	
A03901	Stationery			228,000	225,000	
001	Stationery			228,000	225,000	
A03002	Drinting and Dublication			228 000	400,000	

228,000

400,000

A03902 Printing and Publication

0731	01 GENERAL HOSPITAL SERV	TCES				
	NAL CUM OBJECT CLASSIFICATION ETICULARS OF THE SCHEME		ER OF	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 SERV 073101 GENERAL HOSPITAL SERV				Rs	Rs	Rs
AD7 0	009 MS District Head Quarter He Abbottabad	ospital				
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			570,000	800,000	
001	Advertising and Publicity				800,000	
A03919	Payments to Other for Service Rendered			11,000	60,000	
001	Payments to Others for Service Rendered			11,000	60,000	
A03927	Purchase of Drug and Medicines			22.000.000	22.000.000	
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			5 595 000	10.000.000	
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			400,000	600,000	
001	Others			400,000	600,000	
A04	TOTAL EMPLOYEES' RETIREMENT BI	ENEFIT		1,000	9,050,000	
A041	TOTAL PENSION			1,000	9,050,000	
A04106	Reimbursement of medical			1,000		
	charges to pensioners			•		
10444						

9,050,000

A04114 Superannuation Encashment of L.P.R

0731	01 GENERAL HOSPITAL SERV	ICES			
	NAL CUM OBJECT CLASSIFICATION RTICULARS OF THE SCHEME	NUMBER O POSTS	DF BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018 201	8-2019 2017-2018	2017-2018	2018
07 073 0731 07310			Rs	Rs	Rs
AD7 0	009 MS District Head Quarter He Abbottabad	ospital			
A05	TOTAL GRANTS SUBSIDIES AND WRIT	TE OF	1,100,000	1,900,000	
A052	TOTAL GRANTS-DOMESTIC		1,100,000	1,900,000	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,100,000	1,900,000	
001	Fin. Assis. to the families of G.Serv. who e	exp	1,100,000	1,900,000	
A06	TOTAL TRANSFERS		1,800,000	1,800,000	
A061	TOTAL SCHOLARSHIP		1,800,000	1,800,000	
A06102	Others		1,800,000	1,800,000	
001	Others		1,800,000	1,800,000	
A09	TOTAL PHYSICAL ASSETS		2,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		
A09601	Plant and Machinery		1 000		
001	Plant and Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_		
A09701 001	Furniture and fixtures Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		550,000	1,000,000	
A130	TOTAL TRANSPORT		200,000	200,000	
A13001	Transport		200,000	200,000	
001	T		 _	200,000	

200,000

001 Transport

07310	01 GENERAL HOSPITAL SERV	TCES					
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
		2017-2018	2018-2019	2017-2018	2017-2018	2018	
07 073 0731 07310 AD700		/ICES		Rs	Rs	Rs	
A131	Abbottabad TOTAL MACHINERY AND EQUIPMENT			300,000	600,000		
A13101 001	Machinery and Equipment Machinery and Equipment			300,000	600,000 600,000		
A132	TOTAL FURNITURE AND FIXTURE			50,000	100,000		
A13201	Furniture and Fixture			50,000	100,000		
A133	TOTAL BUILDINGS AND STRUCTURE			_	100,000		
A13302 001	Residential Buildings Residential Buildings			_	100,000		
MS District Head Quarter Hospital 523,048,000 515,297,000 Abbottabad							

0731	073101 GENERAL HOSPITAL SERVICES										
	NAL CUM OBJECT CLASSIF TICULARS OF THE SCHEMI		NUMB PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT				
			2017-2018	2018-2019	2017-2018	2017-2018	2018				
07 073 0731 07310	HEALTH HOSPITAL SERVI GENERAL HOSPI GENERAL HOSPI	TAL SERV			Rs	Rs	Rs				
BD70	08 District Head Qua	rter Hospita	al Buner								
A01	TOTAL EMPLOYEES RELA	TAL EMPLOYEES RELATED EXPENSES.				353,531,000					
A011	TOTAL PAY		<u>440</u>		119,505,000	138,917,000					
A011-1	TOTAL PAY OF OFFICERS	S	<u> 205</u>		84,067,000	94,217,000					
A01101	Total Basic Pay Of Officer		<u> 205</u>		84,034,000	94,000,000					
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

0731	01 GENERAL HOSE	PITAL SERV	ICES				
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SER GENERAL HOS GENERAL HOS	PITAL SERV			Rs	Rs	Rs
BD7 0	08 District Head Qu	arter Hospita	al Buner				
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		35,438,000	44,700,000	
A01151	Total Basic Pay Other Staff		235		35,435,000	44,700,000	

(BPS-14)

S035 Senior Clerk

2

461,000

0731	01 GENERAL HOSPI	TAL SERV	ICES				
	NCTIONAL CUM OBJECT CLASSIFICATION D PARTICULARS OF THE SCHEME			ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERV GENERAL HOSP 1 GENERAL HOSP	ITAL SERV			Rs	Rs	Rs
BD70	08 District Head Qua	rter Hospit	al 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 (Opthalmology/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		

156,000

P022 Pesh Imam

(BPS-12) 1

0731			NUMB	FP OF	BUDGET	REVISED	AUTHORIZED
NCTIONAL CUM OBJECT CLASSIFICATION D PARTICULARS OF THE SCHEME			STS	ESTIMATES	ESTIMATES	EXPENDITURI JUL - OCT	
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SEI GENERAL HOS	SPITAL SERV			Rs	Rs	Rs
BD70	08 District Head Q	uarter Hospit	al 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		
012	TOTAL ALLOWANCES				234,634,000	214,614,000	
A012-1	TOTAL REGULAR ALL	OWANCES			233,633,000	213,520,000	
01201	Senior Post Allowance					15,000	
A01202	House Rent Allowance				9,167,000	8,000,000	
101000	C 4.11				16 440 000	16 000 000	

16,440,000

16,000,000

A01203 Conveyance Allowance

	L CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBI PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURI JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07	HEALTH			Rs	Rs	Rs
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERV					
073101	GENERAL HOSPITAL SERV	/ICES				
BD7008	District Head Quarter Hospit	al Buner				
A01207 W	ashing Allowance			79,000	70,000	
A01208 D1	ress Allowance			5,330,000	3,200,000	
A0120D In	tegrated Allowance			8,000	11,000	
A0120X A	dhoc Allowance - 2010			19,444,000	535,000	
A01217 M	Iedical Allowance			8,505,000	8,500,000	
A0121A A	d - hoc Allowance - 2011				21,000	
A0121B He	ealth Professional Allowance			135,592,000	130,200,000	
A0121T A	dhoc Relief Allowance 2013			4,666,000	3,300,000	
A0121Z A	dhoc Relief Allowance-2014				50,000	
A01224 Er	ntertainment Allowance			116,000	62,000	
	dhoc Relief Allowance - 2015			5,912,000	2,200,000	
	dhoc Releif Allowance 2016			13,573,000	11,500,000	
-	pecial Conveyance Allowance				34,000	
	Disbaled Employees					
	d-hoc Relief Allowance 2017				14,600,000	
	nattractive Area Allowance			5,600,000	6,700,000	
	nattractive Area Allowance			5,600,000	6,700,000	
	centive Allowance			-	96,000	
	centive Allowance			0.001.000	96,000	
	less Allowance			8,801,000	8,200,000	
	on Practising Allowance			300,000	211,000	
	C Allowance ther			100.000	15,000	
	thers			100,000		
001 01	uio.			100,000		
A012-2 TO	OTAL OTHER ALLOWANCES(EXCLU	OING TA)		1,001,000	1,094,000	
	Iedical Charges			1,000	50,000	
	Iedical Charges			1,000	50,000	
	eave Salary			1,000,000	1,044,000	
001 Le	eave Salary			1,000,000	1,044,000	
A03 TO	OTAL OPERATING EXPENSES			29,912,000	23,068,000	
A032 TO	OTAL COMMUNICATIONS			53,000_	53,000	
A03201 Po	ostage and Telegraph			7,000	7,000	
102202 F				.,	.,	

46,000

46,000

A03202 Telephone and Trunk Call

0731	073101 GENERAL HOSPITAL SERVICES									
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT					
		2017-2018 2018-2019	2017-2018	2017-2018	2018					
07 073 0731 0731	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVICES GENERAL HOSPITAL SERVICES		Rs	Rs	Rs					
BD70	008 District Head Quarter Hospit	al Buner								
A033	TOTAL UTILITIES		4,560,000	4,900,000						
A03303 001	Electricity Electricity		3,648,000 3,648,000	3,800,000 3,800,000						
A03304	Hot and Cold Weather Charges		912,000	1,100,000						
A038	TOTAL TRAVEL & TRANSPORTATION		3,846,000	4,561,000						
A03805 001	Travelling Allowance Travelling Allowance		315,000	1,000,000						
A03806	Transportation of Goods		70,000	100,000						
001	Transportation of Goods			100,000						
A03807	P.O.L Charges A.planes		3,461,000	3,461,000						
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for	Generator		3,461,000						
A039	TOTAL GENERAL		21,453,000	13,554,000						
A03901	Stationery		55,000	100,000						
001	Stationery			100,000						
A03902	Printing and Publication		88,000	250,000						
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		513,000	307,000						
001	Advertising and Publicity			307,000						
A03927	Purchase of Drug and Medicines		18,000,000	10,000,000						
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		2,660,000	2,660,000						
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						

TIME	NAT CHA OPTECE OF CONTROL	ATE IS CO.	ED OF	DUDGES	DELTGER	A LIMITODIANO
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMB PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERV GENERAL HOSPITAL SERV			Rs	Rs	Rs
BD70	08 District Head Quarter Hospit	al Buner				
009 A03970	Washing Charges Others			150,000	150,000 200,000	
001	Others			100,000	200,000	
A04	TOTAL EMPLOYEES' RETIREMENT BI	ENEFIT		_	5,343,000	
A041	TOTAL PENSION			-	5,343,000	
A04114	Superannuation Encashment of L.P.R				5,343,000	
A05	TOTAL GRANTS SUBSIDIES AND WRIT	TE OF		1,100,000	500,000	
A052	TOTAL GRANTS-DOMESTIC			1,100,000	500,000	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,100,000	500,000	
001	Fin. Assis. to the families of G.Serv. who e	exp		1,100,000	500,000	
A09	TOTAL PHYSICAL ASSETS			1,000	10,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			1,000	10,000	
A09601 001	Plant and Machinery Plant and Machinery			1,000	10,000 10,000	
A13	TOTAL REPAIRS AND MAINTENANCE			1,065,000	1,125,000	
A130	TOTAL TRANSPORT			500,000	500,000	
A13001	Transport			500,000	500,000	
001	Transport				500,000	
A131	TOTAL MACHINERY AND EQUIPMENT			540,000	600,000	
A13101	Machinery and Equipment			540,000	600,000	
001	M 1' 1 F ' '				600.000	

600,000

001 Machinery and Equipment

073101	GENERAL HOSPITAL SERV	/ICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
				Rs	Rs	Rs
07	HEALTH					
073	073 HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SER	VICES				
073101	GENERAL HOSPITAL SER	VICES				
BD7008	District Head Quarter Hospit	al Buner				
	OTAL FURNITURE AND XTURE			25,000	25,000	
A13201 Fu	urniture and Fixture			25,000	25,000	
District He	ead Quarter Hospital Buner			386,217,000	383,577,000	

0731	01 GENERAL HOSPITAL SERV	ICES				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME		ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITUR JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVICES GENERAL HOSPITAL SERVICES			Rs	Rs	Rs
BD70	09 District Drug Control Progra	m Buner				
A01	TOTAL EMPLOYEES RELATED EXPEN	SES.		1,880,000	1,201,000	702,000
A011	TOTAL PAY	2	2	1,070,000	706,000	439,000
A011-1	TOTAL PAY OF OFFICERS	2	2	1,070,000	706,000	439,000
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			810,000	495,000	263,000
A012-1	TOTAL REGULAR ALLOWANCES			810,000	495,000	263,000
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
	Adhoc Releif Allowance 2016			107,000	55,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017			40.000	70,000 35,000	44,000 13,000
A01233 001	Unattractive Area Allowance Unattractive Area Allowance			40,000	35,000	13,000
A03	TOTAL OPERATING EXPENSES			427,000	566,000	188,000
A032	TOTAL COMMUNICATIONS			66,000	66,000	21,000
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			4,000	5,000	2.000

A03304 Hot and Cold Weather Charges

5,000

4,000

2,000

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURI JUL - OCT
		2017-2018 2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERV GENERAL HOSPITAL SERV		Rs	Rs	Rs
BD70	09 District Drug Control Program	m Buner			
A038	TOTAL TRAVEL & TRANSPORTATION		330,000	450,000	150,000
A03805	Travelling Allowance		200,000	320,000	107,000
001	Travelling Allowance		200,000	320,000	107,000
A03807	P.O.L Charges A.planes		130,000	130,000	43,000
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for	Generator	130,000	130,000	43,000
A039	TOTAL GENERAL		27.000	45,000	15,000
4039	TOTAL GENERAL		27,000	43,000_	13,000
A03901	Stationery		15,000	25,000	8,000
001	Stationery		15,000	25,000	8,000
A03902	Printing and Publication		1,000		
001	Printing and publication		1,000		
A03970	Others		11,000_	20,000	7,000
001	Others		11,000	20,000	7,000
A 09	TOTAL PHYSICAL ASSETS		1,000	-	1,000
A 096	TOTAL PURCHASE OF PLANT &		1,000	-	1,000
	MACHINERY				
A09601	Plant and Machinery		1,000	-	1,000
001	Plant and Machinery		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		20,000	75,000	26,000
A130	TOTAL TRANSPORT		10,000	50,000	17,000
A13001	Transport		10,000	50,000	17,000
001	Transport		10,000	50,000	17,000
A131	TOTAL MACHINERY AND EQUIPMENT		5,000	20,000	7,000
	Machinery and Equipment		5.000	20.000	7.000
A13101	Machinery and Editibilien		2 (100)	/() ()()()	/ ()()()

073101	GENERAL HOSPITAL SERV	/ICES			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018 2018-2019	2017-2018	2017-2018	2018
07 073 0731 073101 BD7009	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SER' GENERAL HOSPITAL SER' District Drug Control Progra	VICES	Rs	Rs	Rs
	OTAL FURNITURE AND		5,000	5,000	2,000
A13201 Fu	urniture and Fixture		5,000	5,000	2,000
District D	rug Control Program Buner		2,328,000	1,842,000	917,000

0731	01 GENERAL HOSPI	ΓAL SERV	TCES				
	NAL CUM OBJECT CLASSIF TICULARS OF THE SCHEMI	ICATION	NUMB	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310					Rs	Rs	Rs
BM7(005 MS District Head Battagram	Quarter H	ospital				
A01	TOTAL EMPLOYEES RELA	TED EXPEN	SES.		227,164,000	177,101,000	
A011	TOTAL PAY		<u>396</u>		85,559,000	76,644,000	
A011-1	TOTAL PAY OF OFFICERS		<u> 161</u>		51,906,000	38,474,000	
A01101	Total Basic Pay Of Officer		<u>161</u>		51,776,000	38,174,000	
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		

417,000

(BPS-17)

A067 Assistant Anaesthesist

1

0731	01 GENERAL HOSPI	TAL SERV	ICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERVE GENERAL HOSPI GENERAL HOSPI	TAL SERV			Rs	Rs	Rs
BM70	005 MS District Head Battagram	Quarter Ho	ospital				
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. (Opthalmology/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 S	ГАFF	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		

0731	01 GENERAL HOSPI	TAL SERV	ICES				
	NAL CUM OBJECT CLASSIF TICULARS OF THE SCHEM		NUMB PO	ER OF STS	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 SERV 073101 GENERAL HOSPITAL SERV					Rs	Rs	Rs
BM7005 MS District Head Quarter Ho Battagram		ospital					
C304	Clinical Technician (Pharmacy)	(BPS-12)	14		3,139,000		
C305	Clinical Technician (Opthalmology/Otorhnology)	(BPS-12)	5		911,000		
C306	Clinical Technician (Pathology)	(BPS-12)	9		1,432,000		
C307	Clinical Technician (Radiology)	(BPS-12)	5		931,000		
C308	Clinical Technician (Anaesthesia)	(BPS-12)	9		1,693,000		
C309	Clinical Technician (Surgical)	(BPS-12)	11		2,083,000		
C310	Clinical Technician (Physiotherapy)	(BPS-12)	5		781,000		
E025	Electro Medical Technician	(BPS-12)	1		130,000		
F149	Female Clinical Technician Dental	(BPS-12)	2		537,000		
F150	Female Clinical Technician Pharmacy	(BPS-12)	3		456,000		
F151	Female Clinical Technician Radiology	(BPS-12)	2		326,000		
F155	Female Clinical Technician Pathology	(BPS-12)	2		326,000		
F156	Female Clinical Technician Anesthesia	(BPS-12)	2		326,000		
F157	Female Clinical Technician Cardiology	(BPS-12)	2		326,000		
F158	Female Clinical Technician Surgical	(BPS-12)	2		326,000		
P249	Primary Health Care Technician (M.P)	(BPS-12)	6		1,533,000		
J013	Junior Clerk	(BPS-11)	4		537,000		

H297 Homeo Dispenser

(BPS-10)

1

130,000

0731	01 GENERAL	HOSPITAL SERV	ICES				
	NAL CUM OBJECT O		NUMB PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 0731		SERVICES HOSPITAL SERV HOSPITAL SERV			Rs	Rs	Rs
BM7	005 MS District Battagram	Head Quarter Ho	ospital				
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		

729,000

D060 Dhobi

(BPS-03)

5

0731	01 GENERAL HO	OSPITAL SERV	ICES				
	NAL CUM OBJECT CL TICULARS OF THE SC			ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			2017-2018	2018-2019	2017-2018	2017-2018	JUL - OCT 2018
07 073 0731 07310		ERVICES OSPITAL SERV OSPITAL SERV			Rs	Rs	Rs
BM70	005 MS District H Battagram	lead Quarter Ho	ospital				
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		
	r				,		
A012	TOTAL ALLOWANCE	es			141,605,000	100,457,000	
A012-1	TOTAL REGULAR AI	LLOWANCES			141,103,000	99,440,000	
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 Allo				58,704,000	43,434,000	
A0121T	Adhoc Relief Allowance				2,208,000	1,627,000	
A0121Z	Adhoc Relief Allowance				25,000	88,000	
A01224	Entertainment Allowance				36,000	14,000	
A01226	Computer Allowance	2015			9,000	18,000	
A0122C	Adhoc Relief Allowance Adhoc Releif Allowance				1,292,000	1,170,000	
A0122M A0122N	Special Conveyance Allo				6,367,000 15,000	6,350,000 17,000	
AUIZZIN	to Disbaled Employees	wance			13,000	17,000	
A0122Y	Ad-hoc Relief Allowance	2017				6,989,000	
A01233	Unattractive Area Allows				3.876.000	4.290.000	
001	Unattractive Area Allows				3,876,000	4,290,000	
A01251	Mess Allowance	•			9,848,000	6,600,000	
A01252	Non Practising Allowance	ee			900,000	1,046,000	
A012-2	TOTAL OTHER ALLO	DWANCES(EXCLUI	OING TA)		502,000	1,017,000	
A01274	Medical Charges				2.000		
001	Medical Charges				1,000		
					-,		

A01278 Leave Salary

500,000 1,017,000

0731	01 GENERAL HOSPITAL SERV	/ICES				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBI PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVICES GENERAL HOSPITAL SERVICES			Rs	Rs	Rs
BM70	005 MS District Head Quarter H Battagram	ospital				
001	Leave Salary			500,000	1,017,000	
A03	TOTAL OPERATING EXPENSES			27,232,000	28,311,000	
A032	TOTAL COMMUNICATIONS			125,000	120,000	
A03201 A03202	Postage and Telegraph Telephone and Trunk Call			11,000 114,000	20,000 100,000	
A033	TOTAL UTILITIES			3,876,000	3,750,000	
A03303	Electricity			3,420,000	3,100,000	
001	Electricity			3,420,000	3,100,000	
A03304	Hot and Cold Weather Charges			456,000	650,000	
A036	TOTAL MOTOR VEHICLES			13,000		
A03603	Registration			13,000		
A038	TOTAL TRAVEL & TRANSPORTATION			2,079,000	2,322,000	
A03805	Travelling Allowance			456,000	322,000	
001	Travelling Allowance				322,000	
A03806	Transportation of Goods			23,000	300,000	
001 A03807	Transportation of Goods P.O.L Charges A.planes			1 600 000	300,000 1.700.000	
A03007	H.coptors S.Cars M/Cycle			1,1881,1881	1, 1111, 1111	
001	POL Charges A.planes H.coptors S.cars for	Generator		1,600,000	1,700,000	
A039	TOTAL GENERAL			21,139,000	22,119,000	
A03901	Stationery			171,000_	450,000	
001	Stationery				450,000	
A03902	Printing and Publication			57,000	300,000	
001	Printing and publication				300,000	
A 03005	Navyenanare Pariodicale and Rooke			21 000	20,000	

21,000

20,000

A03905 Newspapers Periodicals and Books

0731	01 GENERAL HOSPITAL SERV	ICES				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVICES GENERAL HOSPITAL SERVICES			Rs	Rs	Rs
BM70	005 MS District Head Quarter He Battagram	ospital				
A03906	Uniforms and Protective Clothing			14,000	15,000	
A03907	Advertising & Publicity			114,000	350,000	
001	Advertising and Publicity				350,000	
A03927	Purchase of Drug and Medicines			17,000,000	17,000,000	
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			3,534,000	3,534,000	
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			228,000	450,000	
001	Others				450,000	
A04	TOTAL EMPLOYEES' RETIREMENT BI	ENEFIT			3,650,000	
A041	TOTAL PENSION				3,650,000	
A04114	Superannuation Encashment of L.P.R				3,650,000	
A05	TOTAL GRANTS SUBSIDIES AND WRIT	TE OF		1,100,000	1,500,000	
A052	TOTAL GRANTS-DOMESTIC			1,100,000	1,500,000	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,100,000	1,500,000	
001	E. A. A. A. C. T. C.C.C. 1			1 100 000	1 500 000	

001 Fin. Assis. to the families of G.Serv. who exp

1,100,000

1,500,000

07310	01 GENERAL HOSPITAL SERV	ICES				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBI POS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07	HEALTH			Rs	Rs	Rs
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERV	VICES				
07310	1 GENERAL HOSPITAL SERV	VICES				
BM70	MS District Head Quarter H Battagram	ospital				
A09	TOTAL PHYSICAL ASSETS			2,000	500,000	
A096	TOTAL PURCHASE OF PLANT &			1,000		
	MACHINERY					
A09601	Plant and Machinery			1,000		
001	Plant and Machinery			1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			1,000	500,000	
A09701	Furniture and fixtures			1,000	500,000	
001	Furniture & Fixture			1,000	500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			480,000	1,780,000	
A130	TOTAL TRANSPORT			250,000	650,000	
A13001	Transport			250,000	650,000	
001	Transport			50,000	650,000	
A131	TOTAL MACHINERY AND EQUIPMENT			200,000	1,100,000	
A13101	Machinery and Equipment			200,000	1,100,000	
001	Machinery and Equipment				1,100,000	
A132	TOTAL FURNITURE AND			30,000	30,000	
	FIXTURE					
A13201	Furniture and Fixture			30,000	30,000	
MS Die	strict Head Quarter Hospital			255,978,000	212,842,000	

	01 GENERAL HOSPI		CES				
	NAL CUM OBJECT CLASSI TICULARS OF THE SCHEM		NUMB PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	1 GENERAL HOSPITAL SERVICES 101 GENERAL HOSPITAL SERVICES 7005 MS District Head Quarter Hospital				Rs	Rs	Rs
CA70	05 MS District Head Charsadda	Quarter Ho	spital				
A01	TOTAL EMPLOYEES REL	ATED EXPENS	SES.		487,931,000	421,560,000	
A011	TOTAL PAY		<u>524</u>		194,307,000	187,805,000	
A011-1	TOTAL PAY OF OFFICER	s	<u>261</u>		135,140,000	135,360,000	
A01101	Total Basic Pay Of Officer		<u>261</u>		135,140,000	135,000,000	
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	Anaesthesist	(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		

0731	01 GENERAL HOS	SPITAL SERV	ICES				
	NAL CUM OBJECT CLAS TICULARS OF THE SCHI		NUMBI PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 0731	HEALTH HOSPITAL SEI GENERAL HOS	SPITAL SERV			Rs	Rs	Rs
CA70	005 MS District Hea Charsadda	ad Quarter Ho	spital				
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		

970,000

C082 Computer Operator

(BPS-16) 5

0731	01 GENERAL HOSPI	ITAL SERV	ICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	073 HOSPITAL SERVICES				Rs	Rs	Rs
CA70	05 MS District Head Charsadda	Quarter Ho	ospital				
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 S	STAFF	<u> 263</u>		59,167,000	52,445,000	
A01151	Total Basic Pay Other Staff		<u> 263</u>		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 (Opthalmology/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		

0731	01 GENERAL HOSE	PITAL SERV	ICES				
	NAL CUM OBJECT CLASS TICULARS OF THE SCHE		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SER' GENERAL HOSI GENERAL HOSI	PITAL SERV			Rs	Rs	Rs
CA70	005 MS District Head Charsadda	l Quarter Ho	ospital				
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		

128,000

(BPS-07) 1

P047 Plumber

073101	GENERAL H	OSPITAL SERV	ICES				
	CUM OBJECT CI		NUMB: PO	ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 073101		SERVICES IOSPITAL SERV IOSPITAL SERV			Rs	Rs	Rs
CA7005	MS District I Charsadda	Head Quarter Ho	ospital				
R014 Re	eceptionist	(BPS-07)	2		287,000		
S127 Sto	ore Keeper	(BPS-07)	3		543,000		
T019 Te	elephone Operator	(BPS-07)	1		146,000		
C012 Ca	arpenter	(BPS-06)	1		128,000		
D112 Dr	iver	(BPS-06)	3		823,000		
G013 Ge	enerator Operator	(BPS-06)	1		134,000		
T049 Tu	bewell Operator	(BPS-06)	1		134,000		
O012 Op At	peration Theatre tendant	(BPS-05)	4		634,000		
W003 Wa	ard Aya	(BPS-05)	2		347,000		
B033 Blo	ood Bank Attendant	(BPS-04)	1		239,000		
D007 Da	ai	(BPS-04)	7		1,422,000		
L002 La	boratory Attendant	(BPS-04)	3		438,000		
N018 Nu	urse Dai	(BPS-04)	1		168,000		
N019 Nu	arsing Orderly	(BPS-04)	1		191,000		
W004 Wa	ard Orderli	(BPS-04)	29		5,166,000		
W039 Wa	ard Attendant	(BPS-04)	21		3,205,000		
X001 X-	Ray Attendant	(BPS-04)	2		258,000		
B006 Be	hishti	(BPS-03)	4		628,000		
C057 Ch	nowkidar	(BPS-03)	12		2,180,000		
D060 Dh	nobi	(BPS-03)	2		340,000		
M010 Ma	ali	(BPS-03)	4		764,000		
N005 Na	aib Qasid	(BPS-03)	4		638,000		
S162 Sw	veeper	(BPS-03)	27		3,472,000		
T049 Tu	bewell Operator	(BPS-03)	1		108,000		

A012

TOTAL ALLOWANCES

293,624,000 233,755,000

0731	01 GENERAL HOSPITAL SERV	TICES				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME		BER OF OSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 0731	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERV OI GENERAL HOSPITAL SERV			Rs	Rs	Rs
CA70	005 MS District Head Quarter He Charsadda	ospital				
A012-1	TOTAL REGULAR ALLOWANCES			292,622,000	230,958,000	
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				3,401,000	2,440,000	
	Adhoc Releif Allowance 2016			18,945,000	14,075,000	
A0122N					35,000	
A0122Y	to Disbaled Employees Ad-hoc Relief Allowance 2017				18,775,000	
A01221	Mess Allowance			10,512,000	8,200,000	
A01251	Non Practising Allowance			780,000	3,300,000	
A01254	Anaesthesia Allowance			700,000	102,000	
					,	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)		1,002,000	2,797,000	
A01274	Medical Charges			2,000	275,000	
001	Medical Charges			1,000	275,000	
A01278	Leave Salary			1,000,000	2,522,000	
001	Leave Salary			1,000,000	2,522,000	
A03	TOTAL OPERATING EXPENSES			32,402,000	34,606,000	
A032	TOTAL COMMUNICATIONS			91,000	190,000	
A03201	Postage and Telegraph			23,000	40,000	
A03201 A03202	Telephone and Trunk Call			68,000	150,000	
A03202	rereptione and Trunk Can			00,000	150,000	

0731	01 GENERAL HOSPITAL SERV	ICES				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME		SER OF OSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES	лете				
0731 07310	GENERAL HOSPITAL SERV GENERAL HOSPITAL SERV					
0/310	GENERAL HOSITIAL SERV	ICES				
CA70	05 MS District Head Quarter Ho Charsadda	ospital				
A033	TOTAL UTILITIES			9,662,000	9,100,000	
A03301	Gas			2,795,000	1,100,000	
A03303	Electricity			6,840,000	8,000,000	
001	Electricity			6,840,000	8,000,000	
A03304	Hot and Cold Weather Charges			27,000		
4.020	TOTAL TRANSPIR			4.027.000	< 71 5 000	
A038	TOTAL TRAVEL & TRANSPORTATION			4,936,000	6,715,000	
	TRANSFORTATION					
A03805	Travelling Allowance			342,000	700,000	
001	Travelling Allowance				700,000	
A03806	Transportation of Goods			34,000	15,000	
001	Transportation of Goods				15,000	
A03807	P.O.L Charges A.planes			4,560,000	6,000,000	
	H.coptors S.Cars M/Cycle	_				
001	POL Charges A.planes H.coptors S.cars for	Generator			6,000,000	
A039	TOTAL GENERAL			17,713,000	18,601,000	
A03901	Stationery			228,000	300,000	
001	Stationery				300,000	
A03902	Printing and Publication			342,000	900,000	
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			171,000	171,000	
001	Advertising and Publicity				171,000	
A03927	Purchase of Drug and Medicines			11,500,000	11,500,000	
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			5,087,000	5,087,000	
002	Anesthesia/OT Items			250,000 300,000	250,000 300,000	
	Bedding & Clothing			300,000		
003	Chemicals/Apparatus			1 500 000	1 500 000	
003 004 005	Chemicals/Apparatus X-Ray Films			1,500,000 1,500,000	1,500,000 1,500,000	

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2018-2019	2017-2018	2017-2018	JUL - OCT 2018
07 HEALTH 073 HOSPITAL SERVICES 0731 GENERAL HOSPITAL SERV 073101 GENERAL HOSPITAL SERV				Rs	Rs	Rs
CA70	MS District Head Quarter Head Charsadda	ospital				
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			342,000	600,000	
001	Others			342,000	600,000	
A04	TOTAL EMPLOYEES' RETIREMENT BI	ENEFIT		_	6,053,000	
A041	TOTAL PENSION			_	6,053,000	
A04114	Superannuation Encashment of L.P.R				6,053,000	
A05	TOTAL GRANTS SUBSIDIES AND WRIT	TE OF		1,101,000	1,100,000	
A052	TOTAL GRANTS-DOMESTIC			1,101,000	1,100,000	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,101,000	1,100,000	
001	Fin. Assis. to the families of G.Serv. who	exp		1,100,000	1,100,000	
A09	TOTAL PHYSICAL ASSETS			2,000	300,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			1,000		
A09601	Plant and Machinery			1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			1,000	300,000	
A09701	Furniture and fixtures			1,000	300,000	

1,000

300,000

001 Furniture & Fixture

0731						
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
	**************************************			Rs	Rs	Rs
07	HEALTH					
073 0731	HOSPITAL SERVICES GENERAL HOSPITAL SERV	JICES				
0731						
0,510	SERVERUE HOSTITAL SER	TCLS				
CA70	05 MS District Head Quarter H	ospital				
	Charsadda					
A13	TOTAL REPAIRS AND MAINTENANCE			350,000	1,450,000	
A130	TOTAL TRANSPORT			150,000	700,000	
A13001	Transport			150,000	700,000	
001	Transport				700,000	
A131	TOTAL MACHINERY AND			150.000	700,000	
	EQUIPMENT			,	,	
A13101	Machinery and Equipment			150,000	700,000	
001	Machinery and Equipment				700,000	
A132	TOTAL FURNITURE AND FIXTURE			50,000_	50,000	
A13201	Furniture and Fixture			50,000	50,000	
	strict Head Quarter Hospital			521,786,000	465,069,000	

Charsadda

0731	01 GENERAL HOSPI	TAL SERV	ICES				
	NAL CUM OBJECT CLASSII TICULARS OF THE SCHEM		NUMB: PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERV GENERAL HOSPI GENERAL HOSPI	TAL SERV			Rs	Rs	Rs
CL70	005 District Head Qua	rter Hospita	al Chitral				
A01	TOTAL EMPLOYEES RELA	ATED EXPEN	SES.		369,614,000	319,643,000	
A011	TOTAL PAY		493		133,787,000	131,487,000	
A011-1	TOTAL PAY OF OFFICERS	S	213		92,611,000	74,650,000	
A01101	Total Basic Pay Of Officer		213		92,539,000	74,380,000	
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

	L CUM OBJECT CLASS		NUMB		BUDGET	REVISED	AUTHORIZED
ND PARTICULARS OF THE SCHEME		POSTS 2017-2018 2018-2019		ESTIMATES 2017-2018	ESTIMATES 2017-2018	EXPENDITURE JUL - OCT 2018	
07 073 0731 073101	HEALTH HOSPITAL SERV GENERAL HOSI GENERAL HOSI	PITAL SERV			Rs	Rs	Rs
CL7005	District Head Qu	arter Hospita	al Chitral				
P033 P1	hysician	(BPS-18)	1		547,000		
P112 P1	hysiotherapist	(BPS-18)	1		547,000		
R004 R	adiologist	(BPS-18)	1		547,000		
S086 SI	kin Specialist	(BPS-18)	1		547,000		
S157 St	urgical Specialist	(BPS-18)	2		1,094,000		
S213 Se	enior Medical Officer	(BPS-18)	18		9,843,000		
	linical Technologist Pharmacy)	(BPS-17)	1		422,000		
D018 D	ental Surgeon	(BPS-17)	1		537,000		
F050 F	emale Dental Surgeon	(BPS-17)	1		422,000		
Н032 Н	ead Nurse	(BPS-17)	3		1,235,000		
M033 M	Iedical Officer	(BPS-17)	55		26,771,000		
N021 N	ursing Superintendent	(BPS-17)	1		391,000		
O065 O	ptometrist	(BPS-17)	1		422,000		
A057 A	ssistant	(BPS-16)	1		343,000		
C028 C	harge Nurse	(BPS-16)	79		23,378,000		
C082 C	omputer Operator	(BPS-16)	6		1,612,000		
	hief Clinical Technician Pharmacy)	(BPS-16)	1		343,000		
	hief Clinical Technician Surgical)	(BPS-16)	1		343,000		
H282 H	omeo Doctor	(BPS-16)	1		343,000		
M008 M	Iale Nurse	(BPS-16)	5		1,719,000		
T107 Ta	abeeb	(BPS-16)	1		343,000		
.01102 Pe	ersonal pay				72,000	270,000	
.011-2 T	OTAL PAY OF OTHER	CT A FF	280		41,176,000	56,837,000	

280

41,167,000 56,828,000

A01151 Total Basic Pay Other Staff

	01 GENERAL HOSPI						
	NAL CUM OBJECT CLASSI TICULARS OF THE SCHEM		NUMB PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURI JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERV GENERAL HOSP GENERAL HOSP	ITAL SERV			Rs	Rs	Rs
CL70	05 District Head Qua	rter Hospita	al Chitral				
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 (Opthalmology/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		

0731	01 GENERAL HOSI	PITAL SERV	ICES				
	NCTIONAL CUM OBJECT CLASSIFICATION D PARTICULARS OF THE SCHEME			ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			2017-2018	2018-2019	2017-2018	2017-2018	JUL - OCT 2018
07 073 0731 07310	073 HOSPITAL SERVICES 0731 GENERAL HOSPITAL SERV 073101 GENERAL HOSPITAL SERV		/ICES		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

235,827,000 188,156,000

073101	GENERAL HOSPITAL SERV	TCES				
	L CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMB PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURI JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07	THE AT THE			Rs	Rs	Rs
07 073	HEALTH HOSPITAL SERVICES					
073	GENERAL HOSPITAL SERV	/ICFS				
073101	GENERAL HOSPITAL SERV					
CL7005	District Head Quarter Hospit	al Chitral				
A012-1 T	OTAL REGULAR ALLOWANCES			231,921,000	183,717,000	
A01202 H	ouse Rent Allowance			9,680,000	7,306,000	
A01203 C	onveyance Allowance			18,780,000	15,373,000	
A01207 W	ashing Allowance			86,000	92,000	
A01208 D	ress Allowance			6,158,000	3,869,000	
A0120D In	tegrated Allowance			8,000	8,000	
A0120X A	dhoc Allowance - 2010			18,350,000	62,000	
A01217 M	Iedical Allowance			13,012,000	9,400,000	
A0121A A	d - hoc Allowance - 2011				91,000	
A0121B H	ealth Professional Allowance			119,348,000	87,770,000	
A0121T A	dhoc Relief Allowance 2013			5,251,000	3,886,000	
	ntertainment Allowance			7,000	39,000	
	omputer Allowance			18,000	28,000	
-	pecial compensatory allowance				4,700,000	
	dhoc Relief Allowance - 2015			3,521,000	2,200,000	
	dhoc Releif Allowance 2016			14,554,000	11,324,000	
	d-hoc Relief Allowance 2017				14,115,000	
	nattractive Area Allowance			11,978,000	13,247,000	
	nattractive Area Allowance			11,060,000	13,247,000	
	less Allowance			9,650,000	8,900,000	
	on Practising Allowance			1,520,000	1,300,000	
A01257 R	C Allowance				7,000	
A012-2 T	OTAL OTHER ALLOWANCES(EXCLUI	OING TA)		3,906,000	4,439,000	
	Iedical Charges			1,000	80,000	
	Iedical Charges				80,000	
	eave Salary			1,500,000	1,500,000	
	eave Salary			1,500,000	1,500,000	
A01284 Fi	irewood Allowance			2,405,000	2,859,000	
A03 T	OTAL OPERATING EXPENSES			49,609,000	53,270,000	
A032 T	OTAL COMMUNICATIONS			94,000	100,000	
A03201 Po	ostage and Telegraph			14,000	20,000	
A03202 To	elephone and Trunk Call			80,000	80,000	

0731	01 GENERAL HOSPITAL SERV	TCES				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMB PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURI JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERV 101 GENERAL HOSPITAL SERV			Rs	Rs	Rs
CL70	05 District Head Quarter Hospit	al Chitral				
A033	TOTAL UTILITIES			16,872,000	8,920,000	
A03302	Water			570,000	570,000	
A03303	Electricity			12,882,000	1,550,000	
001	Electricity			12,882,000	1,550,000	
A03304	Hot and Cold Weather Charges			3,420,000	6,800,000	
A038	TOTAL TRAVEL &			4.617.000	10.280.000	
11000	TRANSPORTATION			, ,	, , ,	
A03805	Travelling Allowance			1 140 000	5.200.000	
001	Travelling Allowance				5,200,000	
A03806	Transportation of Goods			57.000	80.000	
001	Transportation of Goods			77,000	80,000	
A03807	P.O.L Charges A.planes			3.420.000	5.000.000	
A03007	H.coptors S.Cars M/Cycle			1,4717,0007	7, CRR7, CRR7	
001	POL Charges A.planes H.coptors S.cars for	Generator			5,000,000	
A039	TOTAL GENERAL			28,026,000	33,970,000	
A03901	Stationery			570,000	1.750.000	
001	Stationery			,	1,750,000	
A03902	Printing and Publication			114.000	2.400.000	
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			500,000	500,000	
001	Advertising and Publicity			500,000	500,000	
A03927	Purchase of Drug and Medicines			20,000,000	20,000,000	
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			5,500,000	6,500,000	
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	

1,000,000

1,500,000

006 Medical Gas

073101	GENERAL HOSPITAL SERV	TCES				
	L CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBI PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 073101	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERV GENERAL HOSPITAL SERV			Rs	Rs	Rs
CL7005	District Head Quarter Hospit	al Chitral				
	thers			1,000,000	2,000,000 2,000,000	
A04 To	OTAL EMPLOYEES' RETIREMENT BI	ENEFIT		-	6,564,000	
A041 To	OTAL PENSION			_	6,564,000	
A04114 Su	uperannuation Encashment of L.P.R				6,564,000	
A05 To	OTAL GRANTS SUBSIDIES AND WRIT	ге оғ		1,100,000	1,100,000	
A052 To	OTAL GRANTS-DOMESTIC			1,100,000	1,100,000	
	in. Assis. to the families of . Serv. who expire			1,100,000	1,100,000	
	in. Assis. to the families of G.Serv. who e	exp		1,100,000	1,100,000	
A09 To	OTAL PHYSICAL ASSETS			2,000	450,000	
	OTAL PURCHASE OF PLANT & IACHINERY			1,000	200,000	
	lant and Machinery			1,000	200,000	
	OTAL PURCHASE FURNITURE FIXTURE			1,000	250,000	
A09701 Fu	urniture and fixtures			1,000	250,000	
001 Fu	urniture & Fixture			1,000	250,000	
A13 To	OTAL REPAIRS AND MAINTENANCE			701,000	1,080,000	
A130 To	OTAL TRANSPORT			500,000	600,000	
A13001 Tı	ransport			500,000	600,000	
001 Tı	ransport			500,000	600,000	

0731	01 GENERAL HOSPITAL SERV	TCES			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018 2018-2019	2017-2018	2017-2018	2018
07 073 0731	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERV	/ICES	Rs	Rs	Rs
07310	1 GENERAL HOSPITAL SERV	VICES			
CL70	05 District Head Quarter Hospit	al Chitral			
A131	TOTAL MACHINERY AND EQUIPMENT		200,000	450,000	
A13101	Machinery and Equipment		200,000	450,000	
001	Machinery and Equipment		200,000	450,000	
A135	TOTAL EMBANKMENT AND DRAINAGE		1,000	30,000	
A13570	Others		1,000	30,000	
001	Other		1,000	30,000	
 District	t Head Quarter Hospital Chitral		421,026,000	382,107,000	

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				ER OF OSTS	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 SERV 073101 GENERAL HOSPITAL SERV				Rs	Rs	Rs	
DA7 0	05 MS District Head Lower	Quarter Ho	ospital Dir				
A01	TOTAL EMPLOYEES RELA	TED EXPENS	SES.		545,230,000	510,432,000	
A011	TOTAL PAY		<u>780</u>		201,071,000	223,742,000	
A011-1	TOTAL PAY OF OFFICERS	3	352		138,745,000	138,681,000	
A01101	Total Basic Pay Of Officer		<u>352</u>		138,536,000	138,536,000	
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		

0731	01 GENERAL HOS	PITAL SERV	ICES				
	NAL CUM OBJECT CLASS TICULARS OF THE SCHE			ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SER GENERAL HOS 11 GENERAL HOS	PITAL SERV			Rs	Rs	Rs
DA7 0	005 MS District Head Lower	d Quarter H	ospital Dir				
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		

561,000

(BPS-17) 1

B034 Blood Bank Officer

0731	01 GENERAL HOSP	PITAL SERV	TICES				
	NAL CUM OBJECT CLASS TICULARS OF THE SCHEN		NUMB PO	ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURI JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	1 GENERAL HOSPITAL SERV				Rs	Rs	Rs
DA70	05 MS District Head Lower	l Quarter H	ospital Dir				
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 A01105	Personal pay Qualification Pay				195,000 14,000	130,600 14,400	
A011-2	TOTAL PAY OF OTHER	<u>428</u>		62,326,000	85,061,000		
A01151	Total Basic Pay Other Staff		<u>428</u>		62,293,000	85,000,000	

1,302,000

S035 Senior Clerk

(BPS-14) 2

0731	01 GENERAL HOSP	ITAL SERV	ICES				
	NAL CUM OBJECT CLASSI TICULARS OF THE SCHEM		NUMB PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERV GENERAL HOSP OI GENERAL HOSP	TAL SERV			Rs	Rs	Rs
DA7 0	05 MS District Head Lower	Quarter Ho	ospital Dir				
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 (Opthalmology/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 (Opthalmology/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		

		PITAL SERV					
	NAL CUM OBJECT CLAS TICULARS OF THE SCHI		NUMB PO	ER OF STS	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 SERV 073101 GENERAL HOSPITAL SERV				Rs	Rs	Rs	
DA70	05 MS District Hea Lower	d Quarter Ho	spital Dir				
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	Refrectionist	(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		

0731	01 GENERAL HOS	SPITAL SERV	TICES				
	NAL CUM OBJECT CLASTICULARS OF THE SCH		NUMB: PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SE GENERAL HO 11 GENERAL HO	SPITAL SERV			Rs	Rs	Rs
DA70	05 MS District He Lower	ad Quarter H	ospital Dir				
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		
		(BPS-03)			•		
W039	Ward Attendant	(DPS-US)	7		853,000		
A01152	Personal pay				33,000	61,000	
A012	TOTAL ALLOWANCES				344,159,000	286,690,000	
A012-1	TOTAL REGULAR ALL	LOWANCES			340,867,000	282,283,000	
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 A0121A	Medical Allowance Ad - hoc Allowance - 201	11			16,298,000	16,000,000 139,000	
110121A	Au - not Anowance - 201	1.1				139,000	

194,968,000 150,000,000

A0121B Health Professional Allowance

	CUM OBJECT CLASSIFICATION ULARS OF THE SCHEME	NUMBI PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURI JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 073101	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERV GENERAL HOSPITAL SERV			Rs	Rs	Rs
DA7005	MS District Head Quarter Ho Lower	ospital Dir				
A0121M Ad	hoc Relief Allowance - 2012				16,516,000	
A0121Q Au	dit and Accounts Allowance			100,000	55,000	
A0121T Ad	hoc Relief Allowance 2013			6,672,000	4,330,000	
A0121Z Ad	hoc Relief Allowance-2014				74,000	
A01224 En	tertainment Allowance			60,000	64,000	
A01226 Co	mputer Allowance			20,000	64,000	
A0122C Ad	hoc Relief Allowance - 2015			5,070,000	2,800,000	
A0122M Ad	hoc Releif Allowance 2016			24,181,000	1,800,000	
_	ecial Conveyance Allowance Disbaled Employees				52,000	
A0122Y Ad	-hoc Relief Allowance 2017				23,610,000	
A01233 Un	attractive Area Allowance			8,000,000	11,054,000	
001 Un	attractive Area Allowance			8,000,000	11,054,000	
A01236 De	putation Allowance			140,000	122,000	
A01238 Ch	arge allowance				6,000	
A01251 Me	ess Allowance			11,976,000	13,956,000	
A01252 No	n Practising Allowance			680,000	624,000	
A01257 RC	C Allowance				676,000	
A012-2 TO	OTAL OTHER ALLOWANCES(EXCLUI	OING TA)		3,292,000	4,407,000	
	edical Charges			1,000		
	ave Salary			1,000,000	1,207,000	
	ave Salary			1,000,000	1,207,000	
A01284 Fir	rewood Allowance			2,291,000	3,200,000	
A03 TO	OTAL OPERATING EXPENSES			32,520,000	44,378,000	
A032 TO	OTAL COMMUNICATIONS			137,000	133,000	
A03201 Pos	stage and Telegraph			23,000	23,000	
	lephone and Trunk Call			114,000	110,000	
A033 TO	OTAL UTILITIES			9,120,000	15,000,000	

001 Electricity

5,700,000

7,000,000

0731	01 GENERAL HOSPITAL SERV	ICES				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME		ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERV GENERAL HOSPITAL SERV			Rs	Rs	Rs
DA70	005 MS District Head Quarter Ho Lower	ospital Dir				
A03304	Hot and Cold Weather Charges			3,420,000	8,000,000	
A038	TOTAL TRAVEL & TRANSPORTATION			5,955,000	10,180,000	
A03805 001	Travelling Allowance Travelling Allowance			228,000	1,150,000 1,150,000	
A03806 001	Transportation of Goods Transportation of Goods			27,000	30,000 30,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			5,700,000	9,000,000	
001	POL Charges A.planes H.coptors S.cars for	Generator			9,000,000	
A039	TOTAL GENERAL			17,308,000	19,065,000	
A03901 001 A03902	Stationery Stationery Printing and Publication				200,000 200,000 1,600,000	
001 A03905 A03906	Printing and publication Newspapers Periodicals and Books Uniforms and Protective Clothing			15,000 23,000	1,600,000 12,000 23,000	
A03907 001 A03927	Advertising & Publicity Advertising and Publicity Purchase of Drug and Medicines			114,000	180,000 180,000 14,000,000	
001 002 A03942	Purchase of drug and Medicines Purchase of emergency drug and Medicines Cost of Other Stores			4,000,000 10,000,000 2,700,000	4,000,000 10,000,000 2,700,000	
002 003 004	Anesthesia/OT Items Bedding & Clothing Chemicals/Apparatus			500,000 500,000 500,000	500,000 500,000 500,000	
005 007	X-Ray Films Diet of Patients			500,000 500,000	500,000 500,000	
009 A03970	Washing Charges Others			200,000	200,000 350,000	

001 Others

07310	1 GENERAL HOSPITAL SERV	ICES				
	AL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMB PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 073101		ICES		Rs	Rs	Rs
DA700	MS District Head Quarter Ho Lower	spital Dir				
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT			6,200,000	
A041	TOTAL PENSION				6,200,000	
A04114	Superannuation Encashment of L.P.R				6,200,000	
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF		1,101,000	600,000	
A052	TOTAL GRANTS-DOMESTIC			1,101,000	600,000	
	Fin. Assis. to the families of G. Serv. who expire			1,101,000	600,000	
	Fin. Assis. to the families of G.Serv. who ex	кр		1,100,000	600,000	
A09	TOTAL PHYSICAL ASSETS			2,000		
	TOTAL PURCHASE OF PLANT & MACHINERY			1,000		
A09601	Plant and Machinery			1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			1,000		
A09701	Furniture and fixtures			1,000		
A13	TOTAL REPAIRS AND MAINTENANCE			840,000	1,310,000	
A130	TOTAL TRANSPORT			700,000	900,000	
	Transport Transport			700,000	900,000	
	TOTAL MACHINERY AND EQUIPMENT			130,000	400,000	
A13101	Machinery and Equipment			130,000	400,000	

073101	GENERAL HOSPITAL SERV	TICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
073 1 0731 0 073101 0 DA7005 1	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERV GENERAL HOSPITAL SERV MS District Head Quarter Ho Lower	VICES		Rs	Rs	Rs
001 Machin	nery and Equipment				400,000	
A132 TOTAL FIXTU	L FURNITURE AND URE			10,000	10,000	
A13201 Furnitu	are and Fixture			10,000	10,000	
MS District Ho	ead Quarter Hospital Dir	579,693,000	562,920,000			

07310	01 GENERAL HOSPITAL	SERVICES				
	NAL CUM OBJECT CLASSIFICATI TICULARS OF THE SCHEME		ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL GENERAL HOSPITAL			Rs	Rs	Rs
DA70	12 Detoxification Unit in D	HQ Dir Lower				
A01	TOTAL EMPLOYEES RELATED	EXPENSES.		1,951,000	3,324,000	
A011	TOTAL PAY	4		1,207,000	1,508,000	
A011-1	TOTAL PAY OF OFFICERS	1		774,000	1,058,000	
A01101	Total Basic Pay Of Officer	1		774,000	800,000	
C068	Clinical Psychologist (BPS	S-17) 1		774,000		
A01102	Personal pay				258,000	
A011-2	TOTAL PAY OF OTHER STAFF	3		433,000	450,000	
A01151	Total Basic Pay Other Staff	3		433,000	450,000	
A161	Attendant (BPS	5-03) 2		313,000		
S162	Sweeper (BPS	5-03) 1		120,000		
A012	TOTAL ALLOWANCES			744,000	1,816,000	
A012-1	TOTAL REGULAR ALLOWANCE	s		733,000	1,796,000	
A01202 A01203	House Rent Allowance Conveyance Allowance			70,000 120,000	260,000 240,000	
A01207 A01208	Washing Allowance Dress Allowance			2,000 2,000	4,000 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 A0122Y	Adhoc Releif Allowance 2016 Ad-hoc Relief Allowance 2017			111,000	222,000 200,000	
A01221 A01233	Unattractive Area Allowance			60,000	120,000	
001	Unattractive Area Allowance			60,000	120,000	
A012-2	TOTAL OTHER ALLOWANCES(E	XCLUDING TA)		11.000	20,000	

A01274 Medical Charges

0731	01 GENERAL HOSPITAL SERV	ICES				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVICES GENERAL HOSPITAL SERVICES			Rs	Rs	Rs
DA7 0	Detoxification Unit in DHQ 1	Dir Lower				
A01284	Firewood Allowance			10,000	20,000	
A03	TOTAL OPERATING EXPENSES			24,000	27,000	
A033	TOTAL UTILITIES			23,000	26,000	
A03304	Hot and Cold Weather Charges			23,000	26,000	
A038	TOTAL TRAVEL & TRANSPORTATION			1,000	1,000	
A03805 001	Travelling Allowance Travelling Allowance			1,000	1,000 1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRI	ге оғ		300,000	600,000	
A052	TOTAL GRANTS-DOMESTIC			300,000	600,000	
A05216	Fin. Assis. to the families of G. Serv. who expire			300,000	600,000	
001	Fin. Assis. to the families of G.Serv. who	exp		300,000	600,000	
A09	TOTAL PHYSICAL ASSETS			1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			1,000		
A09601	Plant and Machinery			1,000		
Detoxif	fication Unit in DHQ Dir Lower			2,276,000	3,951,000	

0731	073101 GENERAL HOSPITAL SERVICES								
	NAL CUM OBJECT CLASSITICULARS OF THE SCHEM		NUMB PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT		
			2017-2018	2018-2019	2017-2018	2017-2018	2018		
07 073 0731 0731	HEALTH HOSPITAL SERV GENERAL HOSP OI GENERAL HOSP	PITAL SERV			Rs	Rs	Rs		
DI413	Mufti Mehmood	Teaching Ho	spital D.I.l	Khan					
A01	TOTAL EMPLOYEES REL	ATED EXPEN	SES.		262,322,000	213,342,000	96,637,000		
A011	TOTAL PAY		550	<u>550</u>	106,553,000	108,739,000	44,119,000		
A011-1	TOTAL PAY OF OFFICER	RS	<u>221</u>	221	66,929,000	68,124,000	27,804,000		
A01101	Total Basic Pay Of Officer		<u>221</u>	221	66,789,000	68,124,000	27,755,000		
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		

(BPS-16)

A057 Assistant

2

2

466,000

0731	01 GENERAL HOSPI	TAL SERV	TICES				
	NAL CUM OBJECT CLASSIC TICULARS OF THE SCHEM		NUMB: PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERV GENERAL HOSP 1 GENERAL HOSP	ITAL SERV			Rs	Rs	Rs
DI413	Mufti Mehmood T	Ceaching Ho	spital D.I.l	Khan			
C028 C082	Charge Nurse Computer Operator	(BPS-16)	93 7	93 7	18,769,000 1,139,000		7,837,000 480,000
C290	Chief Clinical Tech. (Opthalmology/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 A01105	Personal pay Qualification Pay				130,000 10,000		46,000 3,000
A011-2	TOTAL PAY OF OTHER S	TAFF	<u>329</u>	<u>329</u>	39,624,000	40,615,000	16,315,000
A01151	Total Basic Pay Other Staff		<u>329</u>	329	39,608,000	40,615,000	16,308,000
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 (Opthalmology/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

073101	GENERAL HOSPI	TAL SERV	ICES				
	AL CUM OBJECT CLASSIFICULARS OF THE SCHEM			ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 073101	HEALTH HOSPITAL SERV GENERAL HOSPI GENERAL HOSPI	TAL SERV			Rs	Rs	Rs
DI4131	Mufti Mehmood T	eaching Ho	spital D.I.	Khan			
C313 C	Clinical Techn. Pry Health Care (Multi Purpose)	(BPS-12)	12	12	1,719,000		714,000
	Clinical Technician Primary Health Care (MCH)	(BPS-12)	1	1	465,000		188,000
	Electro Medical Fechnician	(BPS-12)	1	1	155,000		64,000
	Female Clinical Fechnician Dental	(BPS-12)	2	2	375,000		154,000
	Female Clinical Fechnician Radiology	(BPS-12)	3	3	443,000		184,000
	Female Clinical Fechnician Pathology	(BPS-12)	2	2	375,000		154,000
	Female Clinical Fechnician Anesthesia	(BPS-12)	4	4	573,000		238,000
	Female Clinical Fechnician Cardiology	(BPS-12)	3	3	429,000		178,000
	Female Clinical Fechnician Surgical	(BPS-12)	4	4	573,000		238,000
	Female Clinical Fechnician Physiotherapy	(BPS-12)	2	2	313,000		130,000
J013 J	funior Clerk	(BPS-11)	6	6	804,000		334,000
C344 C	Civil M&R Technician	(BPS-10)	2	2	375,000		154,000
Т019 Т	Γelephone Operator	(BPS-08)	5	5	677,000		279,000
C012 C	Carpenter	(BPS-07)	1	1	121,000		50,000
E019 E	Electrician	(BPS-07)	3	3	83,000		37,000
H065 H	House Keeper	(BPS-07)	1	1	121,000		50,000
M030 N	Medical Gas Assistant	(BPS-07)	1	1	130,000		53,000
P047 P	Plumber	(BPS-07)	1	1	118,000		49,000
R014 R	Receptionist	(BPS-07)	2	2	234,000		96,000
S127 S	Store Keeper	(BPS-07)	3	3	177,000		75,000
D112 I	Oriver	(BPS-06)	4	4	468,000		192,000
Т049 Т	Γubewell Operator	(BPS-05)	2	2	234,000		96,000
D007 I	Dai	(BPS-04)	22	22	2,321,000		951,000

073101 GENERAL HOSPITAL SERVICES										
	NAL CUM OBJECT CLAS TICULARS OF THE SCHI			ER OF OSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT			
			2017-2018	2018-2019	2017-2018	2017-2018	2018			
07 073 0731 07310	073 HOSPITAL SERVICES				Rs	Rs	Rs			
DI413	31 Mufti Mehmood	Teaching Ho	ospital 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 ALLO	OWANCES			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		2.760.000			
A01217	Medical Allowance				11,306,000		3,769,000			
A0121B A0121Q	Health Professional Allowar				59,616,000		23,205,000 33,000			
A0121Q A0121T	Audit and Accounts Allowa Adhoc Relief Allowance 20				100,000 3,822,000		1,274,000			
A01211 A01224	Entertainment Allowance	,15			68,000		24,000			
A01224	Computer Allowance				45,000		16,000			
A0122C	Adhoc Relief Allowance -	2015			5,400,000		1,800,000			
A0122M					10,655,000		3,552,000			
A0122Y	Ad-hoc Relief Allowance 2						4,406,000			
101006					72,000		25,000			

A01236 Deputation Allowance

72,000

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		NUMBI PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07	HEALTH			Rs	Rs	Rs
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERV	VICES				
07310						
DI413	Mufti Mehmood Teaching Ho	spital D.I.I	Khan			
A01251	Mess Allowance			11,370,000		3,790,000
A01252	Non Practising Allowance			1,572,000		524,000
A01270	Other			-	104,603,000	
001	Others				104,603,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)		700,000	-	253,000
A01274	Medical Charges			500,000	-	183,000
001	Medical Charges			500,000		183,000
A01278	Leave Salary			2.00,000	-	70,000
001	Leave Salary			200,000		70,000
A03	TOTAL OPERATING EXPENSES			34,000	-	11,000
A031	TOTAL FEES			34,000	-	11,000
A03103	License Fees			34,000		11,000
A06	TOTAL TRANSFERS			51,490,000	51,490,000	17,163,000
A064	TOTAL OTHER TRANSFER PAYMENTS			51,490,000	51,490,000	17,163,000
A06402	Contribution/transfer to			51,490,000	51,490,000	17,163,000
	reserve fund					

07310	1 GENERAL HOSPITAL SERV	ICES							
	AL CUM OBJECT CLASSIFICATION	NUMBI		BUDGET	REVISED	AUTHORIZED			
AND PART	ICULARS OF THE SCHEME	PO	STS	ESTIMATES	ESTIMATES	EXPENDITURE			
		2017-2018	2018-2019	2017-2018	2017-2018	JUL - OCT			
		2017-2018	2018-2019	2017-2018	2017-2018	2018			
				Rs	Rs	Rs			
07	HEALTH								
073	HOSPITAL SERVICES								
0731	GENERAL HOSPITAL SERV								
073101	GENERAL HOSPITAL SERV	TCES							
DI7013	MS District Head Quarter Ho	spital D I							
21,010	Khan	Sprui 2 1							
A01	TOTAL EMPLOYEES RELATED EXPENS	SES.		_	107,000				
A011	TOTAL PAY			-	92,000				
A011-2	TOTAL PAY OF OTHER STAFF			-	92,000				
A01151	Total Basic Pay Other Staff				92.000_				
A01131	Total Basic Pay Other Staff			-	72.,1887				
A012	TOTAL ALLOWANCES			-	15,000				
A012-1	TOTAL REGULAR ALLOWANCES				15,000				
11011				-					
A01217	Medical Allowance				7,000				
A0122M	Adhoc Releif Allowance 2016				8,000				
MS Dist	MS District Head Quarter Hospital D I 107,000								
Khan									

0731	01 GENERAL HOSPI	TAL SERV	ICES				
	NAL CUM OBJECT CLASSIF TICULARS OF THE SCHEM		NUMB PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERV GENERAL HOSPI GENERAL HOSPI	TAL SERV			Rs	Rs	Rs
DP70	05 MS District Head Upper	Quarter Ho	ospital Dir				
A01	TOTAL EMPLOYEES RELA	ATED EXPEN	SES.		267,819,000	188,956,000	
A011	TOTAL PAY		<u>510</u>		108,856,000	86,630,000	
A011-1	TOTAL PAY OF OFFICERS	S	<u> 206</u>		72,488,000	39,610,000	
A01101	Total Basic Pay Of Officer		<u>206</u>		72,433,000	39,500,000	
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	Anaesthesist	(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

0731	01 GENERAL HOSE	PITAL SERV	ICES				
	NAL CUM OBJECT CLASS TICULARS OF THE SCHE		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SER GENERAL HOS	PITAL SERV			Rs	Rs	Rs
DP70	005 MS District Head Upper	l Quarter Ho	ospital Dir				
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	<u>304</u>		36,368,000	47,020,000	

304

A01151 Total Basic Pay Other Staff

36,348,000 47,000,000

0731	101 GENERAL HOS	PITAL SERV	/ICES				
	ONAL CUM OBJECT CLASS RTICULARS OF THE SCHE			ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 0731		PITAL SERV			Rs	Rs	Rs
DP7 0	005 MS District Hea Upper	d Quarter H	ospital Dir				
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 (Opthalmology/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		
T1.50	a	(DDG 45)					

287,000

F158 Female Clinical Technician Surgical (BPS-12)

2

073	101 GENERAL HOS	PITAL SERV	ICES				
	ONAL CUM OBJECT CLAS RTICULARS OF THE SCHI		NUMB PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 0731		SPITAL SERV			Rs	Rs	Rs
DP70	005 MS District Hea Upper	nd Quarter Ho	ospital Dir				
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 Behishti

(BPS-03)

3

0731	01 GENERAL HO	SPITAL SERV	ICES				
	NAL CUM OBJECT CLA TICULARS OF THE SCH		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SE GENERAL HO 01 GENERAL HO	SPITAL SERV			Rs	Rs	Rs
DP70	05 MS District He Upper	ad Quarter H	ospital Dir				
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 ALI	OWANCES			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	1.1			7,789,000	6,216,000	
A0121A					84 752 000	81,000	
A0121B A0121M	Health Professional Allowa Adhoc Relief Allowance -				84,752,000	45,000,000 140,000	
A0121M A0121T	Adhoc Relief Allowance 2				3,483,000	1,774,000	
A01211 A0121Z	Adhoc Relief Allowance-2				3,703,000	50,000	
A01212	Entertainment Allowance	- -			22,000	20,000	
A01229	Special compensatory allow	vance			,	300,000	
A0122C	Adhoc Relief Allowance -				1,939,000	1,133,000	

A0122M Adhoc Releif Allowance 2016

7,000,000

9,558,000

07310	01 GENERAL HOSPITAL SERV	ICES				
UNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURI JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERV 1 GENERAL HOSPITAL SERV			Rs	Rs	Rs
DP700	MS District Head Quarter H Upper	ospital Dir				
A0122N	Special Conveyance Allowance to Disbaled Employees				100,000	
A0122Y	Ad-hoc Relief Allowance 2017				8,065,000	
A01233	Unattractive Area Allowance			4,696,000	6,000,000	
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(EXCLU	DING TA)		2,302,000	3,100,000	
A01274	Medical Charges			2,000	500,000	
001	Medical Charges			1,000	500,000	
A01278	Leave Salary			1,000,000	1,000,000	
001	Leave Salary			1,000,000	1,000,000	
A01284	Firewood Allowance			1,300,000	1,600,000	
A03	TOTAL OPERATING EXPENSES			39,061,000	39,734,000	
A032	TOTAL COMMUNICATIONS			371,000	280,000	
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			12,855,000	10,500,000	
A03301	Gas			315,000	500,000	
A03303	Electricity			4,560,000	2,000,000	
001	Electricity			4,560,000	2,000,000	
A03304	Hot and Cold Weather Charges			7,980,000	8,000,000	

A03603 Registration

100,000

0731	01 GENERAL HOSPITAL SERV	TCES				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME		ER OF OSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 0731	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERV GENERAL HOSPITAL SERV			Rs	Rs	Rs
DP70	MS District Head Quarter Ho Upper	ospital Dir				
A038	TOTAL TRAVEL & TRANSPORTATION			4,070,000	5,800,000	
A03805 001	Travelling Allowance Travelling Allowance			570,000	600,000	
A03806	Transportation of Goods			80,000	200,000	
001	Transportation of Goods			3 420 000	200,000 5,000,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			5,470,000	3,000,000	
001	POL Charges A.planes H.coptors S.cars for	Generator			5,000,000	
A039	TOTAL GENERAL			21,665,000	23,054,000	
A03901	Stationery			171,000	600,000	
001	Stationery				600,000	
A03902	Printing and Publication			114,000	700,000	
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			300,000	500,000	
001	Advertising and Publicity			300,000	500,000	
A03927	Purchase of Drug and Medicines			15,000,000	15,000,000	
001	Purchase of drug and Medicines			5,000,000	5,000,000	
002	Purchase of emergency drug and Medicines			10,000,000 5 696 000	10,000,000 5,696,000	
A03942	Cost of Other Stores Anesthesia/OT Items			* *		
002				1,000,000	1,000,000	
003	Bedding & Clothing Chamicals / Apparatus			600,000	600,000 600,000	
004 005	Chemicals/Apparatus X-Ray Films			600,000 1,100,000	1,100,000	
005	Washing Charges			300,000	300,000	
010	Cost of Drugs/Medicines & Vaccines Medical Gas			342,000 500,000	342,000 500,000	
013 053	Ultrasound			500,000 1,254,000	500,000 1,254,000	
A03970	Others			350,000	500,000	
A03710	Outers			1 30,000	11 J.	

350,000

500,000

001 Others

0731	01 GENERAL HOSPITAL SERV	ICES				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME		SER OF OSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 0731	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERV 01 GENERAL HOSPITAL SERV			Rs	Rs	Rs
DP70	MS District Head Quarter Ho Upper	ospital Dir				
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF		1,100,000	1,100,000	
A052	TOTAL GRANTS-DOMESTIC			1,100,000	1,100,000	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,100,000	1,100,000	
001	Fin. Assis. to the families of G.Serv. who e	xp		1,100,000	1,100,000	
A09	TOTAL PHYSICAL ASSETS			2,000	1,400,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			1,000_	800,000	
A09601	Plant and Machinery			1 000	800.000	
001	Plant and Machinery			,	800,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			1,000	600,000	
A09701	Furniture and fixtures			1,000	600,000	
001	Furniture & Fixture			1,000	600,000	
A13	TOTAL REPAIRS AND MAINTENANCE			1,180,000	3,300,000	
A130	TOTAL TRANSPORT			650,000	1,500,000	
A13001	Transport			650,000	1,500,000	
001	Transport				1,500,000	
A131	TOTAL MACHINERY AND EQUIPMENT			530,000	1,800,000	
A13101	Machinery and Equipment			530,000	1,800,000	
004				-	1 000 000	

1,800,000

001 Machinery and Equipment

073101	GENERAL HOSPITAL SERV	VICES				
	CUM OBJECT CLASSIFICATION		ER OF	BUDGET	REVISED	AUTHORIZED
ND PARTICU	D PARTICULARS OF THE SCHEME		STS	ESTIMATES	ESTIMATES	EXPENDITURE
		2017-2018	2018-2019	2017-2018	2017-2018	JUL - OCT 2018
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SER	VICES				
073101	GENERAL HOSPITAL SER	VICES				
DP7005	MS District Head Quarter H	lospital Dir				
	Upper	•				
	Head Quarter Hospital Dir			309,162,000	234,490,000	
Upper						

0731	01 GENERAL HOSPIT	TAL SERV	ICES				
	NAL CUM OBJECT CLASSIF TICULARS OF THE SCHEME		NUMBI PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERVI GENERAL HOSPI 1 GENERAL HOSPI	TAL SERV			Rs	Rs	Rs
HG70	005 Farid Khan Shahee	ed DHQ H	ospital Han	ıgu			
A01	TOTAL EMPLOYEES RELA	TED EXPEN	SES.		196,003,000	141,515,000	
A011	TOTAL PAY		232		56,528,000	50,664,000	
A011-1	TOTAL PAY OF OFFICERS		114		41,407,000	35,664,000	
A01101	Total Basic Pay Of Officer		114		41,315,000	35,584,000	
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		

191,000

C082 Computer Operator

(BPS-16)

0731	01 GENERAL HOSP	ITAL SERV	ICES				
	NAL CUM OBJECT CLASSITICULARS OF THE SCHEM		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERV GENERAL HOSP GENERAL HOSP	PITAL SERV			Rs	Rs	Rs
HG70	05 Farid Khan Shah	eed DHQ H	ospital Har	ıgu			
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 A01105	Personal pay Qualification Pay				85,000 7,000	80,000	
A011-2	TOTAL PAY OF OTHER	STAFF	118		15,121,000	15,000,000	
A01151	Total Basic Pay Other Staff		118		15,121,000	15,000,000	
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 (Opthalmology/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		

07310	1 GENERAL HO	OSPITAL SERV	ICES				
	AL CUM OBJECT CLA		NUMB: PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 073101		ERVICES OSPITAL SERV OSPITAL SERV			Rs	Rs	Rs
HG700	05 Farid Khan Sl	haheed DHQ H	ospital Har	ıgu			
	Female Clinical Technician Radiology	(BPS-12)	1		143,000		
	Female Clinical Technician Pathology	(BPS-12)	1		143,000		
F156	Female Clinical Technician Anesthesia	(BPS-12)	1		143,000		
	Female Clinical Technician Cardiology	(BPS-12)	1		143,000		
	Female Clinical Technician Surgical	(BPS-12)	1		143,000		
	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		
	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		

139,475,000 90,851,000

TOTAL ALLOWANCES

A012

PUNCTIONAL CUM ORJECT CLASSIFICATION NUMBER OF POSTS ESTIMATES ESTIMAT	0731	01 GENERAL HOSPITAL SERV	TICES			
Res						EXPENDITURE
HEALTH			2017-2018 2018-2019	2017-2018	2017-2018	2018
HOSPITAL SERVICES 138.474.000 SenERAL HOSPITAL SERVICES				Rs	Rs	Rs
10731 GENERAL HOSPITAL SERVICES 138.474.000 89.857.000						
HG7005 Farid Khan Shaheed DHQ Hospital Hangu			T OF G			
HG7005 Farid Khan Shaheed DHQ Hospital Hangu						
A012-1 TOTAL REGULAR ALLOWANCES 138,474,000 89,857,000 A01202 House Rent Allowance 7,890,000 3,400,000 A01203 Conveyance Allowance 10,272,000 5,500,000 A01205 Dress Allowance 30,000 1,790,000 A01205 Dress Allowance 4,815,000 1,790,000 A01200 Integrated Allowance 8,000 11,000 A01201 Integrated Allowance 8,800 11,000 A01202 Adhoc Allowance - 2010 9,137,000 300,000 A01217 Medical Allowance 2013 2,262,000 1,280,000 A01217 Adhoc Relief Allowance 2013 2,262,000 1,280,000 A01217 Adhoc Relief Allowance 2014 38,000 A01222 Adhoc Relief Allowance 2015 1,568,000 1,100,000 A01223 Adhoc Relief Allowance 2016 7,179,000 4,500,000 A01224 Adhoc Relief Allowance 2017 6,000,000 A01225 Adhoc Relief Allowance 2017 6,000,000 A01227 Adhoc Relief Allowance 2017 6,000,000 A01228 Non Practising Allowance 2017 6,000,000 A01229 Adhoc Relief Allowance 2017 6,000,000 A01221 Adhoc Relief Allowance 2017 6,000,000 A01225 Non Practising Allowance 2017 6,000,000 A01226 Allowance 2018 1,000 994,000 A01227 Adhoc Relief Allowance 2017 6,000,000 A01228 Leave Salary 1,000 994,000 A01229 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 1,001,000 994,000 A01230 Leave Salary 1,000,000 994,000 A0227 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 1,000,000 994,000 A0228 TOTAL OPERATING EXPENSES 22,400,000 20,000 A0320 Telephone and Trunk Call 57,000 70,000 A0330 TOTAL UTILITIES 4,047,000 3,433,000 A0330 Electricity 3,990,000 3,433,000	0/310	GENERAL HOSPITAL SER	VICES			
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 A01208 Allowance 8,000 11,000 A01208 Adhoc Allowance - 2010 9,137,000 300,000 A01217 Medical Allowance 4,429,000 3,100,000 A01217 Medical Allowance 2013 2,262,000 12,800,000 A01217 Adhoc Relief Allowance 2013 2,262,000 1,280,000 A01217 Adhoc Relief Allowance 2014 38,000 A01212 Entertainment Allowance 30,000 30,000 A01221 Entertainment Allowance 30,000 30,000 A01222 Adhoc Relief Allowance 2016 7,179,000 4,500,000 A01223 Al-hoc Relief Allowance 2016 7,179,000 4,500,000 A01224 Al-hoc Relief Allowance 2017 6,000,000 A01225 One Practising Allowance 450,000 80,000 A01226 Allowance 2017 6,000,000 A01227 Al-hoc Relief Allowance 2017 6,000,000 A01228 Al-hoc Relief Allowance 2017 6,000,000 A01229 Al-hoc Relief Allowance 2017 6,000,000 A01221 Al-hoc Relief Allowance 2017 6,000,000 A01221 Contract Allowance 2017 6,000,000 A01222 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 1,001,000 994,000 A01228 Cave Salary 1,000 994,000 A01230 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 1,001,000 994,000 A01230 TOTAL OPERATING EXPENSES 22,400,000 20,000 A0320 TOTAL OPERATING EXPENSES 22,400,000 3,433,000 A0330 TOTAL UTILITIES 4,433,000 3,433,000 A0330 Electricity 3,990,000 3,433,000	HG70	005 Farid Khan Shaheed DHQ H	ospital Hangu			
A01203 Conveyance Allowance 10,272,000 5,500,000 A01207 Washing Allowance 30,000 8,000 A01208 Dess Allowance 4,815,000 1,790,000 A01200 Integrated Allowance 8,000 11,000 A01210 Medicial Allowance 9,137,000 300,000 A01218 Health Professional Allowance 83,580,000 57,500,000 A01217 Adhoc Relief Allowance 2013 2,262,000 1,280,000 A01217 Adhoc Relief Allowance 2014 38,000 A01222 Adhoc Relief Allowance 2015 1,568,000 1,100,000 A01222 Adhoc Relief Allowance 2016 7,179,000 4,500,000 A01224 Adhoc Relief Allowance 2017 6,000,000 A01225 Non Practising Allowance 6,824,000 4,500,000 A01226 Non Practising Allowance 450,000 800,000 A01272 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 1,001,000 994,000 A01273 Leave Salary 1,000 90,000 A02074 Leave Sa	A012-1	TOTAL REGULAR ALLOWANCES		138,474,000	89,857,000	
A01207 Washing Allowance \$0,000 \$0,000 A01208 Dress Allowance \$4,815,000 \$1,790,000 A0120X Adhoc Allowance - 2010 \$9,137,000 \$300,000 A01217 Medical Allowance \$4,429,000 \$3,100,000 A01218 Health Professional Allowance \$3,580,000 \$5,500,000 A01217 Adhoc Relief Allowance 2013 \$2,262,000 \$1,280,000 A01217 Adhoc Relief Allowance 2013 \$2,262,000 \$3,000 A01212 Adhoc Relief Allowance 2014 \$38,000 \$30,000 A01222 Adhoc Relief Allowance 2015 \$1,568,000 \$1,100,000 A01224 Adhoc Relief Allowance 2016 \$7,179,000 \$4,500,000 A01225 Adhoc Relief Allowance 2017 \$6,000,000 A01251 Mess Allowance 2017 \$6,000,000 A01252 Non Practising Allowance 2017 \$6,000,000 A01252 TOTAL OTHER ALLOWANCES(EXCLUDING TA) \$1,001,000 \$994,000 A0124 Medical Charges \$1,000 \$994,000 A0125 Leave Salary \$1,000,000 \$994,000 A0127 Medical Charges \$1,000 \$994,000 A0128 Leave Salary \$1,000,000 \$994,000 A029 TOTAL OPERATING EXPENSES \$22,400,000 \$24,660,000 A030 TOTAL OPERATING EXPENSES \$22,400,000 \$3,430,00 A0330 TOTAL UTILITIES \$4,047,000 \$3,433,000 A0330 Electricity \$3,99,000 \$3,433,000	A01202	House Rent Allowance		7,890,000	3,400,000	
A01208 Dress Allowance 4,815,000 1,790,000 A01201 Integrated Allowance 8,000 11,000 A01217 Medical Allowance 2010 9,137,000 30,000 A01218 Health Professional Allowance 83,880,000 57,500,000 A01218 Adhoc Relief Allowance 2013 2,262,000 1,280,000 A01212 Adhoc Relief Allowance 2014 38,000 30,000 A01212 Adhoc Relief Allowance 2015 1,568,000 1,100,000 A01224 Entertainment Allowance 30,000 30,000 A01225 Adhoc Relief Allowance 2015 1,686,000 1,100,000 A01226 Adhoc Relief Allowance 2016 7,179,000 4,500,000 A01227 Adhoc Relief Allowance 2017 6,000,000 A01228 Mess Allowance 450,000 800,000 A01229 Non Practising Allowance 450,000 800,000 A01220 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 1,001,000 994,000 A0124 Medical Charges 1,000 A01274 Medical Charges 1,000 994,000 A01275 Leave Salary 1,000,000 994,000 A0276 Leave Salary 1,000,000 994,000 A0320 TOTAL OPERATING EXPENSES 22,400,000 24,060,000 A03201 Postage and Telegraph 5,000 20,000 A03202 Telephone and Trunk Call 57,000 70,000 A03303 Electricity 3,990,000 3,433,000	A01203	Conveyance Allowance		10,272,000	5,500,000	
A0120D Integrated Allowance \$,000 \$11,000 \$0120X Adhoc Allowance - 2010 \$9,137,000 \$300,000 \$00,00	A01207	Washing Allowance		30,000	8,000	
A0120X Adhoc Allowance - 2010 9,137,000 300,000 A01217 Medical Allowance 4,429,000 3,100,000 A01218 Health Professional Allowance 83,880,000 57,500,000 A012117 Adhoc Relief Allowance 2013 2,262,000 1,280,000 A01212 Adhoc Relief Allowance 2014 38,000 A01212 Entertainment Allowance 30,000 30,000 A01224 Entertainment Allowance - 2015 1,568,000 1,100,000 A0122M Adhoc Relief Allowance 2016 7,179,000 4,500,000 A0122Y Adhoc Relief Allowance 2017 6,000,000 A0122Y Adhoc Relief Allowance 2017 6,000,000 A0122Y Adhoc Relief Allowance 2017 6,000,000 A01252 Non Practising Allowance 450,000 800,000 A01252 Non Practising Allowance 450,000 800,000 A01252 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 1,001,000 994,000 A01274 Medical Charges 1,000 A01275 Leave Salary 1,000,000 994,000 A01276 Leave Salary 1,000,000 994,000 A01277 TOTAL OPERATING EXPENSES 22,400,000 994,000 A0120 TOTAL OPERATING EXPENSES 22,400,000 24,060,000 A0320 Postage and Telegraph 5,000 20,000 A03202 Telephone and Trunk Call 57,000 70,000 A03303 Electricity 3,990,000 3,433,000	A01208	Dress Allowance		4,815,000	1,790,000	
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 A0122Z Entertainment Allowance 30,000 30,000 A0122Z Adhoc Relief Allowance - 2015 1,568,000 1,100,000 A0122Z Adhoc Relief Allowance 2016 7,179,000 4,500,000 A0122Y Ad-hoc Relief Allowance 2017 6,000,000 A0122Y Ad-hoc Relief Allowance 2017 6,000,000 A0122Y Non Practising Allowance 4017 4,500,000 A0122Y Non Practising Allowance 450,000 800,000 A0125Z Non Practising Allowance 450,000 800,000 A0125Z Non Practising Allowance 450,000 800,000 A0127A Medical Charges 1,000 A0127B Leave Salary 1,000 A0127B Leave Salary 1,000 A0127C TOTAL OPERATING EXPENSES 22,400,000 994,000 A03 TOTAL OPERATING EXPENSES 22,400,000 994,000 A0320Z Telephone and Trunk Call 57,000 70,000 A0330 TOTAL UTILITIES 4,047,000 3,433,000 A03303 Electricity 3,990,000 3,433,000	A0120D	Integrated Allowance		8,000	11,000	
Health Professional Allowance \$3,580,000 \$7,500,000 A0121T Adhoc Relief Allowance 2013 \$2,262,000 \$1,280,000 A0121Z Adhoc Relief Allowance-2014 \$38,000 A0122C 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 Adhoc Relief Allowance 2017 \$6,000,000 A0122Y Adhoc Relief Allowance 2017 \$6,000,000 A01252 Mess Allowance \$6,824,000 \$4,500,000 A01252 Non Practising Allowance \$450,000 \$800,000 A01252 TOTAL OTHER ALLOWANCES(EXCLUDING TA) \$1,001,000 \$994,000 A01274 Medical Charges \$1,000 \$000,000 A01275 Leave Salary \$1,000,000 \$994,000 A01276 Leave Salary \$1,000,000 \$994,000 A01277 TOTAL OPERATING EXPENSES \$22,400,000 \$24,060,000 A0320 Postage and Telegraph \$5,000 \$20,000 \$000,000 A03201 Postage and Telegraph \$5,000 \$20,000 \$000,000 A03202 Telephone and Trunk Call \$57,000 \$70,000 A03303 Electricity \$3,990,000 \$3,433,000	A0120X	Adhoc Allowance - 2010		9,137,000	300,000	
A0121T Adhoc Relief Allowance 2013	A01217	Medical Allowance		4,429,000	3,100,000	
A0121Z Adhoc Relief Allowance 2014 38,000 30,000 A0122E Entertainment Allowance 2015 1,568,000 1,100,000 A0122C Adhoc Relief Allowance 2016 7,179,000 4,500,000 A0122Y Adhoc Relief Allowance 2017 6,000,000 A0122Y Adhoc Relief Allowance 2017 6,000,000 A01225 Mess Allowance 2017 6,000,000 A01251 Mess Allowance 6,824,000 4,500,000 A01252 Non Practising Allowance 450,000 800,000 A01252 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 1,001,000 994,000 A01264 Medical Charges 1,000 A01274 Medical Charges 1,000 A01278 Leave Salary 1,000,000 994,000 A01278 A0127	A0121B	Health Professional Allowance		83,580,000	57,500,000	
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 G0000 A0122Y Ad-hoc Relief Allowance 2017 6,000,000 A01251 Mess Allowance 450,000 800,000 A01252 Non Practising Allowance Allowan	A0121T	Adhoc Relief Allowance 2013		2,262,000	1,280,000	
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) 1,000 994,000 A01274 Medical Charges 1,000 994,000 A01278 Leave Salary 1,000,000 994,000 A01278 Leave Salary 1,000,000 994,000 A03 TOTAL OPERATING EXPENSES 22,400,000 24,060,000 A0320 Postage and Telegraph 5,000 20,000 A03201 Postage and Telegraph 5,000 20,000 A03202 Telephone and Trunk Call 57,000 70,000 A03303 Electricity 3,990,000 3,433,000 A03303 Electricity 3,990,000 3,433,000	A0121Z	Adhoc Relief Allowance-2014			38,000	
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) 1,001,000 994,000 A01274 Medical Charges 1,000 001 Medical Charges 1,000 A01278 Leave Salary 1,000,000 001 Leave Salary 1,000,000 A03 TOTAL OPERATING EXPENSES 22,400,000 24,660,000 A032 TOTAL COMMUNICATIONS 62,000 90,000 A03201 Postage and Telegraph 5,000 20,000 A03202 Telephone and Trunk Call 57,000 70,000 A03303 Electricity 3,990,000 3,433,000 A03303 Electricity 3,990,000 3,433,000	A01224	Entertainment Allowance		30,000	30,000	
A0122Y Ad-hoc Relief Allowance 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) 1,001,000 994,000 A01274 Medical Charges 1,000 994,000 A01278 Leave Salary 1,000,000 994,000 A01278 Leave Salary 1,000,000 994,000 A03 TOTAL OPERATING EXPENSES 22,400,000 24,060,000 A032 TOTAL COMMUNICATIONS 62,000 90,000 A03201 Postage and Telegraph 5,000 20,000 A03202 Telephone and Trunk Call 57,000 70,000 A033 TOTAL UTILITIES 4,047,000 3,593,000 A03303 Electricity 3,990,000 3,433,000 A03303 Electricity 3,990,000 3,433,000	A0122C	Adhoc Relief Allowance - 2015		1,568,000	1,100,000	
A01251 Mess Allowance 6,824,000 4,500,000 A01252 Non Practising Allowance 450,000 800,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 1,001,000 994,000 A01274 Medical Charges 1,000 001 Medical Charges 1,000 A01278 Leave Salary 1,000,000 994,000 A01278 Leave Salary 1,000,000 994,000 A03 TOTAL OPERATING EXPENSES 22,400,000 24,060,000 A032 TOTAL COMMUNICATIONS 62,000 90,000 A03201 Postage and Telegraph 5,000 20,000 A03202 Telephone and Trunk Call 57,000 70,000 A033 TOTAL UTILITIES 4,047,000 3,593,000 A03303 Electricity 3,990,000 3,433,000 A03303 Electricity 3,990,000 3,433,000	A0122M	Adhoc Releif Allowance 2016		7,179,000	4,500,000	
A01252 Non Practising Allowance 450,000 800,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 1,001,000 994,000 A01274 Medical Charges 1,000 001 Medical Charges 1,000 994,000 A01278 Leave Salary 1,000,000 994,000 001 Leave Salary 1,000,000 994,000 A03 TOTAL OPERATING EXPENSES 22,400,000 24,060,000 A032 TOTAL COMMUNICATIONS 62,000 90,000 A03201 Postage and Telegraph 5,000 20,000 A03202 Telephone and Trunk Call 57,000 70,000 A033 TOTAL UTILITIES 4,047,000 3,593,000 A03303 Electricity 3,990,000 3,433,000 001 Electricity 3,990,000 3,433,000	A0122Y	Ad-hoc Relief Allowance 2017			6,000,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 1,001,000 994,000 A01274 Medical Charges 1,000 001 Medical Charges 1,000 A01278 Leave Salary 1,000,000 001 Leave Salary 1,000,000 A03 TOTAL OPERATING EXPENSES 22,400,000 24,060,000 A032 TOTAL COMMUNICATIONS 62,000 90,000 A03201 Postage and Telegraph 5,000 20,000 A03202 Telephone and Trunk Call 57,000 70,000 A033 TOTAL UTILITIES 4,047,000 3,593,000 A03303 Electricity 3,990,000 3,433,000 a0304 Electricity 3,990,000 3,433,000	A01251	Mess Allowance		6,824,000	4,500,000	
A01274 Medical Charges	A01252	Non Practising Allowance		450,000	800,000	
001 Medical Charges 1,000 A01278 Leave Salary 1,000,000 994,000 001 Leave Salary 1,000,000 994,000 A03 TOTAL OPERATING EXPENSES 22,400,000 24,060,000 A032 TOTAL COMMUNICATIONS 62,000 90,000 A03201 Postage and Telegraph 5,000 20,000 A03202 Telephone and Trunk Call 57,000 70,000 A033 TOTAL UTILITIES 4,047,000 3,593,000 A03303 Electricity 3,990,000 3,433,000 B03303 Electricity 3,990,000 3,433,000	A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	1,001,000	994,000	
A01278 Leave Salary 1,000,000 994,000 001 Leave Salary 1,000,000 994,000 A03 TOTAL OPERATING EXPENSES 22,400,000 24,060,000 A032 TOTAL COMMUNICATIONS 62,000 90,000 A03201 Postage and Telegraph 5,000 20,000 A03202 Telephone and Trunk Call 57,000 70,000 A033 TOTAL UTILITIES 4,047,000 3,593,000 A03303 Electricity 3,990,000 3,433,000 Belectricity 3,990,000 3,433,000	A01274	Medical Charges		1,000		
001 Leave Salary 1,000,000 994,000 A03 TOTAL OPERATING EXPENSES 22,400,000 24,060,000 A032 TOTAL COMMUNICATIONS 62,000 90,000 A03201 Postage and Telegraph 5,000 20,000 A03202 Telephone and Trunk Call 57,000 70,000 A033 TOTAL UTILITIES 4,047,000 3,593,000 A03303 Electricity 3,990,000 3,433,000 001 Electricity 3,990,000 3,433,000	001	Medical Charges		1,000		
A03 TOTAL OPERATING EXPENSES 22,400,000 24,060,000 A032 TOTAL COMMUNICATIONS 62,000 90,000 A03201 Postage and Telegraph 5,000 20,000 A03202 Telephone and Trunk Call 57,000 70,000 A033 TOTAL UTILITIES 4,047,000 3,593,000 A03303 Electricity 3,990,000 3,433,000 001 Electricity 3,990,000 3,433,000	A01278	Leave Salary		1,000,000	994,000	
A032 TOTAL COMMUNICATIONS 62,000 90,000 A03201 Postage and Telegraph 5,000 20,000 A03202 Telephone and Trunk Call 57,000 70,000 A033 TOTAL UTILITIES 4,047,000 3,593,000 A03303 Electricity 3,990,000 3,433,000 001 Electricity 3,990,000 3,433,000	001	Leave Salary		1,000,000	994,000	
A03201 Postage and Telegraph 5,000 20,000 A03202 Telephone and Trunk Call 57,000 70,000 A033 TOTAL UTILITIES 4,047,000 3,593,000 A03303 Electricity 3,990,000 3,433,000 001 Electricity 3,990,000 3,433,000	A03	TOTAL OPERATING EXPENSES		22,400,000	24,060,000	
A03202 Telephone and Trunk Call 57,000 70,000 A033 TOTAL UTILITIES 4,047,000 3,593,000 A03303 Electricity 3,990,000 3,433,000 001 Electricity 3,990,000 3,433,000	A032	TOTAL COMMUNICATIONS		62,000	90,000	
A03202 Telephone and Trunk Call 57,000 70,000 A033 TOTAL UTILITIES 4,047,000 3,593,000 A03303 Electricity 3,990,000 3,433,000 001 Electricity 3,990,000 3,433,000	A03201	Postage and Telegraph		5,000	20,000	
A03303 Electricity 3,990,000 3,433,000 001 Electricity 3,990,000 3,433,000	A03202				70,000	
001 Electricity 3,990,000 3,433,000	A033	TOTAL UTILITIES		4,047,000	3,593,000	
	A03303	Electricity		3,990,000	3,433,000	
A03304 Hot and Cold Weather Charges 57,000 160,000	001	Electricity		3,990,000	3,433,000	
	A03304	Hot and Cold Weather Charges		57,000	160,000	

0731	01 GENERAL HOSPITAL SERV	/ICES				
0731						
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME		ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITUR JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 HEALTH 073 HOSPITAL SERVICES 0731 GENERAL HOSPITAL SERV 073101 GENERAL HOSPITAL SERV				Rs	Rs	Rs
HG70	005 Farid Khan Shaheed DHQ H	lospital Hai	ngu			
A038	TOTAL TRAVEL & TRANSPORTATION			1,045,000	2,250,000	
A03805	Travelling Allowance			228,000	1,400,000	
001	Travelling Allowance			228,000	1,400,000	
A03806	Transportation of Goods			17,000	150,000	
001	Transportation of Goods			17,000	150,000	
A03807	P.O.L Charges A.planes			800,000	700,000	
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for	Generator		800,000	700,000	
A039	TOTAL GENERAL			17,246,000	18,127,000	
A03901	Stationery			114,000	350,000	
001	Stationery				350,000	
A03902	Printing and Publication			57,000	150,000	
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			57,000	400,000	
001	Advertising and Publicity			57,000	400,000	
A03927	Purchase of Drug and Medicines			15,000,000	15,000,000	
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			1,920,000	1,920,000	
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			200,000	100,000	
009	Washing Charges Disposable Symples (Madical Symples)			200,000	200,000	
012	Disposable Surgical/Medical Supplies			100,000	100,000	
013	Medical Gas			100,000	150,000	
081	Diagnostic kits			150,000 57.000	150,000 250,000	
A03970	Others			57,000	250,000	

001 Others

57,000

07310	1 GENERAL HOSPITAL SERV	ICES				
	AL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME	NUMBE POS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07	HEALTH			Rs	Rs	Rs
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERV	VICES				
073101	GENERAL HOSPITAL SERV	VICES				
HG700	95 Farid Khan Shaheed DHQ H	ospital Han	gu			
A05	TOTAL GRANTS SUBSIDIES AND WRIT	TE OF		1,100,000	500,000	
A052	TOTAL GRANTS-DOMESTIC			1,100,000	500,000	
	Fin. Assis. to the families of G. Serv. who expire			1,100,000	500,000	
	Fin. Assis. to the families of G.Serv. who	exp		1,100,000	500,000	
A09	TOTAL PHYSICAL ASSETS			1,000		
	TOTAL PURCHASE OF PLANT & MACHINERY			1,000		
A09601	Plant and Machinery			1,000		
001	Plant and Machinery			1,000		
A13	TOTAL REPAIRS AND MAINTENANCE			450,000	1,000,000	
A130	TOTAL TRANSPORT			200,000	300,000	
A13001	Transport			200,000	300,000	
001	Transport			200,000	300,000	
A131	TOTAL MACHINERY AND			150,000	400,000	
	EQUIPMENT					
A13101	Machinery and Equipment			150,000	400,000	
001	Machinery and Equipment			150,000	400,000	
	TOTAL FURNITURE AND FIXTURE			100,000	300,000	
A13201	Furniture and Fixture			100,000	300,000	
Farid K	Chan Shaheed DHQ Hospital Hangu			219,954,000	167,075,000	

NO PARTICULARS OF THE SCHEME	07310	01 GENERAL HOSPI	TAL SERVICE	ES				
No.								AUTHORIZED EXPENDITURE JUL - OCT
HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVICES 10731			20	017-2018	2018-2019	2017-2018	2017-2018	2018
A01 TOTAL EMPLOYEES RELATED EXPENSES. \$505,737,000 477,962,000	073 0731	HOSPITAL SERV GENERAL HOSP	ITAL SERVICI			Rs	Rs	Rs
A011 TOTAL PAY 656 174.815.000 163.235.000 A011-1 TOTAL PAY OF OFFICERS 282 113.227.000 111.235.000 A01101 Total Basic Pay Of Officer 282 113.227.000 110.385.000 C381 Chief Medical Officer (BPS-19) 1 742.000 D018 Dental Surgeon (BPS-19) 1 1,252.000 D560 District Specialist (BPS-19) 1 900.000 (Dermatology) 1 1,276.000 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) 1 638,000 S543 Senior Surgeon (BPS-19) 1 671,000 S611 Sr. District Specialist (BPS-18) 3 1,987,000 C010 Cardiologist (BPS-18) 1 391,000 <t< td=""><td>HR700</td><td></td><td>Quarter Hospi</td><td>tal</td><td></td><td></td><td></td><td></td></t<>	HR700		Quarter Hospi	tal				
A011-1 TOTAL PAY OF OFFICERS A01101 Total Basic Pay Of Officer C381 Chief Medical Officer (BPS-20) D018 Dental Surgeon (BPS-19) D1 D560 District Specialist (Dermatology) M037 Medical Superintendent (BPS-19) T1 D576,000 P358 Principal Medical Officer (BPS-19) T2 T3 T42,000 D1 D500 District Specialist (Dermatology) M037 Medical Superintendent (BPS-19) T3 D57 D580 Pincipal Medical Officer (BPS-19) T3 D580 Pincipal Medical Officer (BPS-19) T4 D580 Pincipal Medical Officer (BPS-19) D580 Pincipal Medical D580 Pincipal Medical D581 Pincipal Medical D581 Pincipal Medical D582 Pincipal Medical D583 Pincipal Medical D584 Pincipal Medical D585 Pincipal Medical D586 Pincipal Medical D586 Pincipal Medical D586 Pincipal Medical D587 Pincipal Medical D587 Pincipal Medical D588 Pincipal Medical D589 Pincipal Medical D589 Pincipal Medical D580 Pincipal Medical D680 Pincipal	A01	TOTAL EMPLOYEES RELA	ATED EXPENSES.			505,737,000	477,962,000	
A01101 Total Basic Pay Of Officer (BPS-20) 1 742,000 D18 Chief Medical Officer (BPS-20) 1 742,000 D18 Dental Surgeon (BPS-19) 1 1,252,000 D560 District Specialist (Dermatology) 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 (BPS-19) 1 671,000 S611 Sr. District Specialist (BPS-18) 1 1,003,000 C010 Cardiologist (BPS-18) 1 1,003,000 C045 Chief Nursing Superintendent (BPS-18) 1 391,000 C056 Children Specialist (BPS-18) 1 651,000 C056 Children Specialist (BPS-18) 1 651,000 D048 Deputy Medical Superintendent D056 Dermatologist (BPS-18) 1 407,000 D551 District Specialist (BPS-18) 1 407,000 D551 District Specialist (BPS-18) 1 407,000	A011	TOTAL PAY		<u>656</u>		174,815,000	163,235,000	
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) 1 638,000 S543 Senior Surgeon (BPS-19) 1 638,000 S611 Sr. District Specialist (BPS-19) 1 671,000 Gynae (BPS-18) 3 1,987,000 C010 Cardiologist (BPS-18) 1 1,003,000 C045 Chief Nursing Superintendent 1 391,000 C056 Children Specialist (BPS-18) 1 391,000 C056 Children Specialist (BPS-18) 1 651,000	A011-1	TOTAL PAY OF OFFICER	S	282		113,227,000	111,235,000	
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) 1 638,000 S543 Senior Surgeon (BPS-19) 1 671,000 S611 Sr. District Specialist (BPS-19) 1 671,000 S611 Sr. District Specialist (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 <td< td=""><td>A01101</td><td>Total Basic Pay Of Officer</td><td></td><td>282</td><td></td><td>113,227,000</td><td>110,385,000</td><td></td></td<>	A01101	Total Basic Pay Of Officer		282		113,227,000	110,385,000	
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 \$523 Senior ENT Specialist (BPS-19) 1 638,000 \$525 Senior Physician (BPS-19) 1 1,220,000 \$543 Senior Surgeon (BPS-19) 1 638,000 \$611 Sr. District Specialist (BPS-19) 1 671,000 \$612 Sr. District Specialist (BPS-18) 3 1,987,000 \$613 Anaesthesist (BPS-18) 1 1,003,000 \$614 Chief Nursing Superintendent (BPS-18) 1 391,000 \$625 Children Specialist (BPS-18) 1 451,000 \$636 Children Specialist (BPS-18) 1 651,000 \$637 Chest Specialist (BPS-18) 4 3,165,000 \$648 Chest Specialist (BPS-18	C381	Chief Medical Officer	(BPS-20)	1		742,000		
Mo37 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 (BPS-19) 1 671,000 Gynae A039 Anaesthesist (BPS-18) 3 1,987,000 C010 Cardiologist (BPS-18) 1 1,003,000 C045 Chief Nursing Superintendent (BPS-18) 1 391,000 C056 Children Specialist (BPS-18) 2 1,345,000 C057 Chest Specialist (BPS-18) 1 651,000 D048 Deputy Medical Superintendent (BPS-18) 4 3,165,000 D050 Dermatologist (BPS-18) 1 407,000 D551 District Specialist (BPS-18) 1 407,000 D551 District Specialist (BPS-18) 1 671,000 D551 D55	D018	Dental Surgeon	(BPS-19)	1		1,252,000		
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 (BPS-19) 1 671,000 A039 Anaesthesist (BPS-18) 3 1,987,000 C010 Cardiologist (BPS-18) 1 1,003,000 C045 Chief Nursing Superintendent (BPS-18) 1 391,000 C056 Children Specialist (BPS-18) 2 1,345,000 C273 Chest Specialist (BPS-18) 1 651,000 D048 Deputy Medical Superintendent (BPS-18) 4 3,165,000 D056 Dermatologist (BPS-18) 1 407,000 D551 District Specialist (Dentistry) (BPS-18) 1 671,000	D560	District Specialist (Dermatology)	(BPS-19)	1		900,000		
S523 Senior ENT Specialist (BPS-19) 1 638,000 S525 Senior Physician (BPS-19) 1 1,220,000 S543 Senior Surgeon (BPS-19) 1 638,000 S611 Sr. District Specialist Gynae (BPS-19) 1 671,000 A039 Anaesthesist (BPS-18) 3 1,987,000 C010 Cardiologist (BPS-18) 1 1,003,000 C045 Chief Nursing Superintendent (BPS-18) 1 391,000 C056 Children Specialist (BPS-18) 2 1,345,000 C273 Chest Specialist (BPS-18) 1 651,000 D048 Deputy Medical Superintendent (BPS-18) 4 3,165,000 D056 Dermatologist (BPS-18) 1 407,000 D551 District Specialist (Dentistry) (BPS-18) 1 671,000	M037	Medical Superintendent	(BPS-19)	1		1,276,000		
S525 Senior Physician (BPS-19) 1 1,220,000 S543 Senior Surgeon (BPS-19) 1 638,000 S611 Sr. District Specialist Gynae (BPS-19) 1 671,000 A039 Anaesthesist (BPS-18) 3 1,987,000 C010 Cardiologist (BPS-18) 1 1,003,000 C045 Chief Nursing Superintendent (BPS-18) 1 391,000 C056 Children Specialist (BPS-18) 2 1,345,000 C273 Chest Specialist (BPS-18) 1 651,000 D048 Deputy Medical Superintendent (BPS-18) 4 3,165,000 D056 Dermatologist (BPS-18) 1 407,000 D551 District Specialist (Dentistry) (BPS-18) 1 671,000	P358	Principal Medical Officer	(BPS-19)	7		9,114,000		
S543 Senior Surgeon (BPS-19) 1 638,000 S611 Sr. District Specialist Gynae (BPS-19) 1 671,000 A039 Anaesthesist (BPS-18) 3 1,987,000 C010 Cardiologist (BPS-18) 1 1,003,000 C045 Chief Nursing Superintendent (BPS-18) 1 391,000 C056 Children Specialist (BPS-18) 2 1,345,000 C273 Chest Specialist (BPS-18) 1 651,000 D048 Deputy Medical Superintendent (BPS-18) 4 3,165,000 D056 Dermatologist (BPS-18) 1 407,000 D551 District Specialist (Dentistry) (BPS-18) 1 671,000	S523	Senior ENT Specialist	(BPS-19)	1		638,000		
S611 Sr. District Specialist Gynae (BPS-19) 1 671,000 A039 Anaesthesist (BPS-18) 3 1,987,000 C010 Cardiologist (BPS-18) 1 1,003,000 C045 Chief Nursing Superintendent (BPS-18) 1 391,000 C056 Children Specialist (BPS-18) 2 1,345,000 C273 Chest Specialist (BPS-18) 1 651,000 D048 Deputy Medical Superintendent (BPS-18) 4 3,165,000 D056 Dermatologist (BPS-18) 1 407,000 D551 District Specialist (Dentistry) (BPS-18) 1 671,000	S525	Senior Physician	(BPS-19)	1		1,220,000		
Gynae A039 Anaesthesist (BPS-18) 3 1,987,000 C010 Cardiologist (BPS-18) 1 1,003,000 C045 Chief Nursing Superintendent (BPS-18) 1 391,000 C056 Children Specialist (BPS-18) 2 1,345,000 C273 Chest Specialist (BPS-18) 1 651,000 D048 Deputy Medical Superintendent (BPS-18) 4 3,165,000 D056 Dermatologist (BPS-18) 1 407,000 D551 District Specialist (Dentistry) (BPS-18) 1 671,000	S543	Senior Surgeon	(BPS-19)	1		638,000		
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	S611		(BPS-19)	1		671,000		
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	A039	Anaesthesist	(BPS-18)	3		1,987,000		
Superintendent 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	C010	Cardiologist	(BPS-18)	1		1,003,000		
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	C045		(BPS-18)	1		391,000		
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	C056	Children Specialist	(BPS-18)	2		1,345,000		
Superintendent D056 Dermatologist (BPS-18) 1 407,000 D551 District Specialist (Dentistry) (BPS-18) 1 671,000	C273	Chest Specialist	(BPS-18)	1		651,000		
D551 District Specialist ((BPS-18) 1 671,000 Dentistry)	D048		(BPS-18)	4		3,165,000		
Dentistry)	D056	Dermatologist	(BPS-18)	1		407,000		
	D551		(BPS-18)	1		671,000		
D552 District Specialist ((BPS-18) 1 671,000 Gastroenterology)	D552	District Specialist (Gastroenterology)	(BPS-18)	1		671,000		

0731	01 GENERAL HOS	PITAL SERV	ICES				
	NAL CUM OBJECT CLAS TICULARS OF THE SCHI		NUMB: PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SER GENERAL HOS 11 GENERAL HOS	SPITAL SERV			Rs	Rs	Rs
HR70	008 MS District Hea Haripur	nd Quarter H	ospital				
D553	District Specialist (Orthopaedic)	(BPS-18)	2		1,342,000		
D554	District Specialist (Surgical)	(BPS-18)	2		1,342,000		
D555	District Specialist (Neorology)	(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		

391,000

N021 Nursing Superintendent

(BPS-17)

0731	01 GENERAL HOSP	ITAL SERV	ICES				
	NAL CUM OBJECT CLASSITICULARS OF THE SCHEM			ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERV GENERAL HOSP OI GENERAL HOSP	PITAL SERV			Rs	Rs	Rs
HR70	008 MS District Head Haripur	Quarter Ho	ospital				
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	<u>374</u>		61,588,000	52,000,000	
A01151	Total Basic Pay Other Staff		<u>374</u>		61,588,000	52,000,000	
S035	Senior Clerk	(BPS-14)	2		319,000		
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	5		625,000		
C301	Clinical Technician (Cardiology)	(BPS-12)	6		2,407,000		
C302	Clinical Technician (Dental)	(BPS-12)	6		1,007,000		
C303	Clinical Technician (Dialysis)	(BPS-12)	2		260,000		
C304	Clinical Technician (Pharmacy)	(BPS-12)	33		7,687,000		
C305	Clinical Technician (Opthalmology/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		

0731	01 GENERAL H	OSPITAL SERV	TCES				
	NAL CUM OBJECT CONTINUES		NUMB PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310		SERVICES IOSPITAL SERV IOSPITAL SERV			Rs	Rs	Rs
HR70	MS District 1 Haripur	Head Quarter H	ospital				
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	Refrectionist	(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)

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0721	101 CENEDAL HO	CDITAL CEPY	ICEC				
0731	101 GENERAL HO	SPITAL SERV	ICES				
	ONAL CUM OBJECT CLA RTICULARS OF THE SCI		NUMB PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 0731	HEALTH HOSPITAL SE GENERAL HO 01 GENERAL HO	OSPITAL SERV			Rs	Rs	Rs
HR70	008 MS District He Haripur	ead Quarter Ho	ospital				
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		(BPS-04)	37		3,906,000		
W039		(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	3			330,922,000	314,727,000	
A012-1	TOTAL REGULAR ALI	LOWANCES			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					30,411,000	356,000	
A01217 A0121A	Medical Allowance Ad - hoc Allowance - 20	011			13,889,000	15,000,000 7,000	
A0121A A0121B	Health Professional Allow				144,660,000	150,000,000	
A0121M					1,000,000	5,000	
A0121T	Adhoc Relief Allowance				8,905,000	4,200,000	
A0121Z	Adhoc Relief Allowance-2	2014				10,000	
A01224	Entertainment Allowance				84,000	84,000	
A01226	Computer Allowance				27,000	54,000	

073101	GENERAL HOSPITAL SERV	VICES				
	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME		ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07	HEAT TH			Rs	Rs	Rs
073	HEALTH HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERV	VICES				
073101	GENERAL HOSPITAL SERV					
HR7008	MS District Head Quarter H	ospital				
	Haripur	F				
A01228 Ordo	erly Allowance			90,000		
A01229 Spec	cial compensatory allowance				1,200,000	
A0122C Adh	oc Relief Allowance - 2015			5,512,000	3,300,000	
A0122M Adh	oc Releif Allowance 2016			21,159,000	21,000,000	
A0122Y Ad-l	noc Relief Allowance 2017				21,000,000	
A01233 Una	ttractive Area Allowance			3,400,000		
001 Una	ttractive Area Allowance			3,400,000		
_	utation Allowance			48,000	25,000	
	s Allowance			16,842,000	12,400,000	
	Practising Allowance			4,725,000	396,000	
A01257 RC	Allowance				24,000	
A012-2 TO	TAL OTHER ALLOWANCES(EXCLU	DING TA)		1,001,000	10,886,000	
A01274 Med	lical Charges			1,000	1,800,000	
	lical Charges			1,000	1,800,000	
	ve Salary			1,000,000	9,086,000	
001 Leav	ve Salary			1,000,000	9,086,000	
A03 TO	TAL OPERATING EXPENSES			68,484,000	66,916,000	
A032 TO	TAL COMMUNICATIONS			314,000	315,000	
A03201 Post	age and Telegraph			29,000	30,000	
A03202 Tele	phone and Trunk Call			285,000	285,000	
A033 TO	TAL UTILITIES			16,530,000	15,000,000	
A03301 Gas				6,840,000	7,000,000	
A03303 Elec	tricity			9,690,000	8,000,000	
001 Elec	tricity			9,690,000	8,000,000	
A036 TO	TAL MOTOR VEHICLES			23,000		

A03603 Registration

0731	01 GENERAL HOSPITAL SERV	ICES				
	NAL CUM OBJECT CLASSIFICATION RTICULARS OF THE SCHEME		ER OF OSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 0731	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERV GENERAL HOSPITAL SERV			Rs	Rs	Rs
HR7	008 MS District Head Quarter Ho Haripur	ospital				
A038	TOTAL TRAVEL & TRANSPORTATION			7,640,000	6,325,000	
A03805	Travelling Allowance			912,000	1.075.000	
001	Travelling Allowance				1,075,000	
A03806	Transportation of Goods			228,000	250,000	
001	Transportation of Goods				250,000	
A03807	P.O.L Charges A.planes			6,500,000	5,000,000	
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for	Generator		6,500,000	5,000,000	
A039	TOTAL GENERAL			43,977,000	45,276,000	
A03901	Stationery			800,000	950,000	
001	Stationery			800,000	950,000	
A03902	Printing and Publication			798,000	850,000	
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			700,000	1,000,000	
001	Advertising and Publicity			700,000	1,000,000	
A03927	Purchase of Drug and Medicines			27,000,000	27,000,000	
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			12,022,000	12,022,000	
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			2 500 000	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			2,600,000	3,399,000	

500,000 3,399,000

001 Others

0731	01 GENERAL HOSPITAL SERV	ICES				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME		ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2018-2019	2017-2018	2017-2018	JUL - OCT 2018
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERV 10 GENERAL HOSPITAL SERV			Rs	Rs	Rs
HR70	008 MS District Head Quarter Ho Haripur	ospital				
166	DIalysis Chemicals			2,100,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE	TE OF		2,600,000	2,340,000	
A052	TOTAL GRANTS-DOMESTIC			2,600,000	2,340,000	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,100,000	1,500,000	
001	Fin. Assis. to the families of G.Serv. who e	Υn		1,100,000	1,500,000	
A05270	To Others	хρ		1 500 000	840 000	
207	GIA free Dialysis Services			1,500,000	840,000	
A09	TOTAL PHYSICAL ASSETS			202,000	600,000	
A092	TOTAL COMPUTER EQUIPMENT			200,000	600,000	
A09203	I.T. Equipment			200,000	600,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			1,000		
A09601	Plant and Machinery			1 000		
001	Plant and Machinery			1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			1,000		
A09701 001	Furniture and fixtures Furniture & Fixture			1,000		
A13	TOTAL REPAIRS AND MAINTENANCE			1,950,000	3,200,000	
A130	TOTAL TRANSPORT			500,000	550,000	
A 12001	Transport			500,000	550,000	
A13001	Transport			500,000	550,000	

500,000

550,000

001 Transport

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBE POS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07	HEALTH			Rs	Rs	Rs
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERV	/ICES				
07310	O1 GENERAL HOSPITAL SERV	VICES				
HR70	008 MS District Head Quarter He Haripur	ospital				
A131	TOTAL MACHINERY AND EQUIPMENT			500,000	1,200,000	
A13101	Machinery and Equipment			500,000	1,200,000	
001	Machinery and Equipment			500,000	1,200,000	
A132	TOTAL FURNITURE AND FIXTURE			500,000	500,000	
A13201	Furniture and Fixture			500,000	500,000	
A133	TOTAL BUILDINGS AND STRUCTURE			_	200,000	
A13301	Office Buildings			_	100,000	
001	Office Buildings				100,000	
A13302 001	Residential Buildings Residential Buildings			_	100,000	
A137	TOTAL COMPUTER EQUIPMENT			150,000	150,000	
A13701	Hardware			50,000	50,000	
A13702	Software			100,000	100,000	
A138	TOTAL GENERAL			300,000	600,000	
A13801	Maintenance of gardens			300,000	600,000	
MC D	istrict Head Quarter Hospital			578,973,000	551,018,000	

0731	01 GENERAL HOSPI	TAL SERV	ICES				
	NAL CUM OBJECT CLASSIF TICULARS OF THE SCHEMI		NUMB PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERV GENERAL HOSPI GENERAL HOSPI	TAL SERV			Rs	Rs	Rs
KK70	008 MS District Head	Quarter Ho	ospital Kar	ak			
A01	TOTAL EMPLOYEES RELA	TED EXPEN	SES.		475,336,000	301,139,000	
A011	TOTAL PAY		<u>526</u>		131,961,000	130,069,000	
A011-1	TOTAL PAY OF OFFICERS	}	<u>195</u>		78,543,000	70,069,000	
A01101	Total Basic Pay Of Officer		<u>195</u>		78,314,000	70,000,000	
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	Anaesthesist	(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		

521,000

(BPS-18) 1

E049 Eye Specialist

07310	OI GENERAL HOS	PITAL SERV	ICES				
	IAL CUM OBJECT CLAS		NUMB PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 073101	HEALTH HOSPITAL SER GENERAL HOS	SPITAL SERV			Rs	Rs	Rs
KK700	08 MS District Hea	d Quarter Ho	spital Kar	ak			
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		
	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		
	Chief Clinical Technician (Radiology)	(BPS-16)	1		282,000		
H282	Homeo Doctor	(BPS-16)	1		208,000		

208,000

(BPS-16) 1

T107 Tabeeb

0731	01 GENERAL HOSPI	TAL SERV	ICES				
	NAL CUM OBJECT CLASSIF TICULARS OF THE SCHEM		NUMB PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERV GENERAL HOSPI GENERAL HOSPI	ITAL SERV			Rs	Rs	Rs
KK7(008 MS District Head	Quarter Ho	spital Kar	ak			
A01102	Personal pay				229,000	69,000	
A011-2	TOTAL PAY OF OTHER S	TAFF	331		53,418,000	60,000,000	
A01151	Total Basic Pay Other Staff		331		53,379,000	60,000,000	
S035	Senior Clerk	(BPS-14)	2		634,000		
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1		248,000		
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1		238,000		
C301	Clinical Technician (Cardiology)	(BPS-12)	6		1,314,000		
C302	Clinical Technician (Dental)	(BPS-12)	5		971,000		
C304	Clinical Technician (Pharmacy)	(BPS-12)	25		6,642,000		
C305	Clinical Technician (Opthalmology/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		

	CUM OBJECT CLAS ULARS OF THE SCH		NUMB PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 073101	HEALTH HOSPITAL SEI GENERAL HOS GENERAL HOS	SPITAL SERV			Rs	Rs	Rs
KK7008	MS District Hea	ad Quarter H	ospital Kar	ak			
J013 Jur	nior Clerk	(BPS-11)	5		697,000		
	ectro Medical chnician	(BPS-10)	1		148,000		
H297 Ho	omeo Dispenser	(BPS-10)	1		143,000		
P022 Pe	sh Imam	(BPS-10)	1		169,000		
Т019 Те	lephone Operator	(BPS-08)	1		124,000		
E019 Ele	ectrician	(BPS-07)	3		560,000		
P047 Plu	ımber	(BPS-07)	1		191,000		
S127 Sto	ore Keeper	(BPS-07)	1		263,000		
D112 Dr	iver	(BPS-06)	5		925,000		
	peration Theatre tendant	(BPS-05)	1		172,000		
B033 Blo	ood Bank Attendant	(BPS-04)	1		203,000		
D007 Da	i	(BPS-04)	3		551,000		
D011 Da	rk Room Attendant	(BPS-04)	1		223,000		
D016 De	ental Attendant	(BPS-04)	1		169,000		
G013 Ge	nerator Operator	(BPS-04)	1		118,000		
L002 La	boratory Attendant	(BPS-04)	2		320,000		
T049 Tu	bewell Operator	(BPS-04)	2		260,000		
W004 Wa	ard Orderli	(BPS-04)	125		15,049,000		
X001 X-	Ray Attendant	(BPS-04)	1		211,000		
B006 Be	hishti	(BPS-03)	1		200,000		
C057 Ch	owkidar	(BPS-03)	13		1,416,000		
D007 Da	i	(BPS-03)	5		100,000		
D060 Dh	nobi	(BPS-03)	4		447,000		
M010 Ma	ali	(BPS-03)	10		2,119,000		
N005 Na	ib Qasid	(BPS-03)	1		118,000		

S162 Sweeper

(BPS-03)

30

4,495,000

			AL I II			
0731	01 GENERAL HOSPITAL SERV	/ICES				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMB	ER OF	BUDGET	REVISED	AUTHORIZED
	TICULARS OF THE SCHEME		STS	ESTIMATES	ESTIMATES	EXPENDITURE
						JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES	ETT OTTO				
0731	GENERAL HOSPITAL SERV					
07310	O1 GENERAL HOSPITAL SER	VICES				
KK7(008 MS District Head Quarter H	ospital Kar	ak			
A01152	Personal pay			39,000		
A012	TOTAL ALLOWANCES			343,375,000	171,070,000	
A012-1	TOTAL REGULAR ALLOWANCES			342,374,000	170,820,000	
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	•				52,000	
	Adhoc Allowance - 2010			23,679,000	1,676,000	
A01217	Medical Allowance			11,393,000	9,900,000	
	Ad - hoc Allowance - 2011			220, 400, 000	125,000	
A0121B A0121T	Health Professional Allowance			230,400,000	87,000,000	
A01211 A0121Z	Adhoc Relief Allowance 2013 Adhoc Relief Allowance-2014			4,272,000	2,700,000	
A0121Z A01224	Entertainment Allowance			30,000	2,000 30,000	
A01224 A01226	Computer Allowance			36,000	36,000	
A01229	Special compensatory allowance			30,000	1,800,000	
A01227	Adhoc Relief Allowance - 2015			4,251,000	2,000,000	
A0122M				20,095,000	11,400,000	
A0122N				20,000,000	36,000	
,,	to Disbaled Employees				,	
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(EXCLU	DING TA)		1,001,000	250,000	
A01274	Medical Charges			1,000	250,000	
001	Medical Charges			1,000	250,000	
4.01.070	T 0.1			1 000 000	•	

1,000,000

A01278 Leave Salary

001 Leave Salary

0731	01 GENERAL HOSPITAL SERV	TCES				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBI POS	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 0731	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERV OI GENERAL HOSPITAL SERV			Rs	Rs	Rs
KK70	008 MS District Head Quarter He	ospital Kara	ak			
A03	TOTAL OPERATING EXPENSES			40,856,000	42,858,000	
A032	TOTAL COMMUNICATIONS			285,000	264,000	
A03201 A03202 A03270	Postage and Telegraph Telephone and Trunk Call Others			34,000 171,000 80,000	34,000 150,000 80,000	
A033	TOTAL UTILITIES			13,178,000	15,034,000	
A03302	Water			34,000		
A03303	Electricity			13,110,000	15,000,000	
001	Electricity			13,110,000	15,000,000	
A03304	Hot and Cold Weather Charges			34,000	34,000	
A038	TOTAL TRAVEL & TRANSPORTATION			1,918,000	1,890,000	
A03805	Travelling Allowance			684,000	750,000	
001	Travelling Allowance			24.000	750,000	
A03806	Transportation of Goods			34,000	40,000	
001	Transportation of Goods			1 200 000	40,000	
A03807	P.O.L Charges A.planes			1,200,000	1,100,000	
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for	Generator		1,200,000	1,100,000	
A039	TOTAL GENERAL			25,475,000	25,670,000	
A03901	Stationery			171,000	350,000	
001	Stationery			171,000	350,000	
A03902	Printing and Publication			100 000	100.000	
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			200,000	217.000	
001	Advertising and Publicity			200,000	217,000	
A03927	Purchase of Drug and Medicines			20,000,000	20,000,000	
001	D 1 61 1M 1''			10,000,000	10 000 000	

10,000,000

10,000,000

001 Purchase of drug and Medicines

07310	01 GENERAL HOSPITAL SERV					
TUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER POST		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURI
		2017-2018 2	018-2019	2017-2018	2017-2018	JUL - OCT 2018
07	HEALTH			Rs	Rs	Rs
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERV	ЛСES				
07310						
KK70	008 MS District Head Quarter He	ospital Karak				
002	Purchase of emergency drug and Medicines			10,000,000	10,000,000	
A03942	Cost of Other Stores			4,505,000	4,505,000	
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	
800	ACD Bags			570,000	570,000	
009	Washing Charges			399,000	399,000	
027	Dressing & Cotton/Apparatus			456,000	456,000	
A03970	Others			342,000	342,000	
001	Others				342,000	
A04	TOTAL EMPLOYEES' RETIREMENT BE	ENEFIT		-	4,505,000	
A041	TOTAL PENSION			-	4,505,000	
A04101	Pension			_	5,000	
001	Pension				5,000	
A04114	Superannuation Encashment of L.P.R				4,500,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE	TE OF		1,100,000	1,100,000	
A052	TOTAL GRANTS-DOMESTIC			1,100,000	1,100,000	
A05216	Fin. Assis. to the families of			1,100,000	1,100,000	
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who e	exp		1,100,000	1,100,000	
A09	TOTAL PHYSICAL ASSETS			2,000		
A096	TOTAL PURCHASE OF PLANT &			1,000		
	MACHINERY					

1,000

A09601 Plant and Machinery

0731	01 GENERAL HOSPITAL SERV	ICES				
	NAL CUM OBJECT CLASSIFICATION		ER OF	BUDGET	REVISED	AUTHORIZED
ND PAR	TICULARS OF THE SCHEME	PO	OSTS	ESTIMATES	ESTIMATES	EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
				Rs	Rs	Rs
07 073	HEALTH HOSPITAL SERVICES					
073	GENERAL HOSPITAL SERV	VICES				
0731						
KK7	008 MS District Head Quarter H	ospital Kar	ak			
A097	TOTAL PURCHASE FURNITURE			1,000		
	& FIXTURE					
A09701	Furniture and fixtures			1,000		
001	Furniture & Fixture			1,000		
A13	TOTAL REPAIRS AND MAINTENANCE			550,000	1,400,000	
A130	TOTAL TRANSPORT			300,000	500,000	
A13001	Transport			300,000	500,000	
001	Transport				500,000	
A131	TOTAL MACHINERY AND			200,000	800,000	
	EQUIPMENT					
A13101	Machinery and Equipment			200,000	800,000	
001	Machinery and Equipment				800,000	
A132	TOTAL FURNITURE AND			50,000	100,000	
	FIXTURE					
A13201	Furniture and Fixture			50,000	100,000	

517,844,000

351,002,000

MS District Head Quarter Hospital Karak

0731	01 GENERAL HOSP	IIAL SERV	ICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERV GENERAL HOSP 01 GENERAL HOSP	PITAL SERV			Rs	Rs	Rs
KT70	009 MS District Head	Quarter Ho	spital Koh	at			
A01	TOTAL EMPLOYEES REL	ATED EXPENS	SES.		443,805,000	378,339,000	
A011	TOTAL PAY		<u>583</u>		189,139,000	161,421,000	
A011-1	TOTAL PAY OF OFFICER	as.	327		147,768,000	115,521,000	
A01101	Total Basic Pay Of Officer		<u>327</u>		147,583,000	115,000,000	
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 Anaesthesist	(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		

0731	01 GENERAL HOSE	PITAL SERV	ICES				
UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME			NUMB PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SER GENERAL HOS	PITAL SERV			Rs	Rs	Rs
KT70	09 MS District Head	l Quarter Ho	ospital Koh	at			
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 (Pulmonalogy)	(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		

1,354,000

(BPS-17) 3

H032 Head Nurse

0731	01 GENERAL HOSP	ITAL SERV	ICES				
	NAL CUM OBJECT CLASSITICULARS OF THE SCHEM		NUMBI PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERV GENERAL HOSP 1 GENERAL HOSP	PITAL SERV			Rs	Rs	Rs
KT70	09 MS District Head	Quarter Ho	spital Koh	at			
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. (Opthalmology/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	<u> 256</u>		41,371,000	45,900,000	
A01151	Total Basic Pay Other Staff		<u>256</u>		41,338,000	45,900,000	

313,000

(BPS-14)

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S035 Senior Clerk

0731	01 GENERAL HOSP	ITAL SERV	ICES				
NCTIONAL CUM OBJECT CLASSIFICATION D PARTICULARS OF THE SCHEME				ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERV GENERAL HOSP OI GENERAL HOSP	ITAL SERV			Rs	Rs	Rs
KT70	09 MS District Head	Quarter Ho	ospital Koh	at			
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 (Opthalmology/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		

07	73101	GENERAL HOS	SPITAL SERV	ICES				
		CUM OBJECT CLAS LARS OF THE SCH		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
				2017-2018	2018-2019	2017-2018	2017-2018	2018
07 07: 07:	3	HEALTH HOSPITAL SEI GENERAL HO GENERAL HO	SPITAL SERV			Rs	Rs	Rs
K	Γ7009	MS District Hea	ad Quarter Ho	spital Koh	at			
F15		ale Clinical nician Anesthesia	(BPS-12)	4		599,000		
F15		ale Clinical nician Cardiology	(BPS-12)	2		313,000		
F15		ale Clinical nician Surgical	(BPS-12)	3		573,000		
F15	59 Fema	ale Clinical nician Dialysis	(BPS-12)	2		391,000		
F10		ale Clinical nician Physiotherapy	(BPS-12)	1		195,000		
P24	19 Prim Tech	ary Health Care nician (M.P)	(BPS-12)	5		1,390,000		
J01	3 Junio	or Clerk	(BPS-11)	3		711,000		
E02		ro Medical nician	(BPS-10)	1		208,000		
НО	65 Hous	se Keeper	(BPS-10)	1		156,000		
H2	97 Hom	eo Dispenser	(BPS-10)	1		143,000		
T0	19 Tele _l	phone Operator	(BPS-08)	2		405,000		
C0	12 Carp	enter	(BPS-07)	1		130,000		
E0	19 Elect	rician	(BPS-07)	2		260,000		
G0	13 Gene	erator Operator	(BPS-07)	2		260,000		
MO	20 Mess	seur	(BPS-07)	1		211,000		
P04	47 Plum	iber	(BPS-07)	1		118,000		
S12	27 Store	Keeper	(BPS-07)	1		130,000		
D1	12 Driv	er	(BPS-06)	5		679,000		
O0		ation Theatre	(BPS-05)	1		118,000		
T04	49 Tube	well Operator	(BPS-05)	2		318,000		
A1	61 Atter	ndant	(BPS-04)	2		239,000		
A1	71 Aya		(BPS-04)	2		208,000		

D007 Dai

(BPS-04)

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443,000

0731	01 GENERAL HOS	SPITAL SERV	ICES				
	NAL CUM OBJECT CLAS TICULARS OF THE SCHI			ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SER GENERAL HOS 1 GENERAL HOS	SPITAL SERV			Rs	Rs	Rs
KT70	009 MS District Hea	nd Quarter H	ospital Koh	at			
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				254,666,000	216,918,000	
A012-1	TOTAL REGULAR ALLO	OWANCES			251,665,000	213,897,000	
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				27 200 000	11,000	
A0120X	Adhoc Allowance - 2010				27,288,000	407,000	
A01217 A0121A	Medical Allowance Ad - hoc Allowance - 201	1			10,069,000	8,638,000 6,000	
A0121A A0121B	Health Professional Allowar				132,368,000	132,000,000	
A0121B	Audit and Accounts Allowa				80,000	132,000,000	
A0121Q A0121T	Adhoc Relief Allowance 20				4,629,000	2,959,000	
A0121Z	Adhoc Relief Allowance-20				.,525,000	17,000	
A01224	Entertainment Allowance				50,000	60,000	
A01226	Computer Allowance				30,000	30,000	
A 0122C	- A II D I' C A II	2015			2 126 000	2 220 000	

2,136,000

2,339,000

A0122C Adhoc Relief Allowance - 2015

07310	01 GENERAL HOSPITAL SERV	ICES				
	NAL CUM OBJECT CLASSIFICATION FICULARS 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			Rs	Rs	Rs
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERV	ЛСЕS				
07310						
KT70	09 MS District Head Quarter He	ospital Koh	at			
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(EXCLUI	OING TA)		3,001,000	3,021,000	
A01274	Medical Charges			1,000	970,000	
001	Medical Charges				970,000	
A01278	Leave Salary			3,000,000	2,051,000	
001	Leave Salary			3,000,000	2,051,000	
A03	TOTAL OPERATING EXPENSES			211,594,000	201,451,000	
A032	TOTAL COMMUNICATIONS			388,000	149,000	
A03201	Postage and Telegraph			23,000	50,000	
A03202	Telephone and Trunk Call			365,000	99,000	
A033	TOTAL UTILITIES			40,128,000	35,000,000	
A03301	Gas			5,700,000	5,000,000	
A03303	Electricity			34,200,000	30,000,000	
001	Electricity			34,200,000	30,000,000	
A03304	Hot and Cold Weather Charges			228,000		
A038	TOTAL TRAVEL &			3,363,000	3,557,000	
	TRANSPORTATION					
A03805	Travelling Allowance			912,000	1,400,000	
001	Travelling Allowance			912,000	1,400,000	
A03806	Transportation of Goods			114,000	100,000	
001	Transportation of Goods			114,000	100,000	
A03807	P.O.L Charges A.planes			2,280,000	2,000,000	
001	H.coptors S.Cars M/Cycle	Comparete			2 000 000	
001	POL Charges A.planes H.coptors S.cars for	Generator		57.000	2,000,000	
A03808	Conveyance Charges			57,000_	57,000	

0731	01 GENERAL HOSPITAL SERV	ICES				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMB	ER OF	BUDGET	REVISED	AUTHORIZED
AND PAR	TICULARS OF THE SCHEME	PO	STS	ESTIMATES	ESTIMATES	EXPENDITURE
		2017-2018	2018-2019	2017-2018	2017-2018	JUL - OCT 2018
07	THE A LOW			Rs	Rs	Rs
07 073	HEALTH HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERV	VICES				
0731						
KT70			ıat			
		ospitai ixon	iai			
001	Conveyance Charges				57,000	
A039	TOTAL GENERAL			167,715,000	162,745,000	
A03901	Stationery			570,000	570,000	
001	Stationery				570,000	
A03902	Printing and Publication			228,000	450,000	
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			342,000	500,000	
001	Advertising and Publicity				500,000	
A03927	Purchase of Drug and Medicines			36,000,000	36,000,000	
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 002	Cost of Other Stores Anesthesia/OT Items			<u>14,100,000</u> 2,000,000	14,100,000	
002				2,000,000	2,000,000 2,000,000	
003	Bedding & Clothing Chemicals/Apparatus			2,000,000	2,000,000	
004	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			114,993,000	110,000,000	
	allied expenditure			·	•	
046	Stipend for 150 House Job Officers.			114,993,000	110,000,000	
A03970	Others			1,140,000	1,000,000	
001	Others			1,140,000	1,000,000	
A04	TOTAL EMPLOYEES' RETIREMENT B	ENEFIT		-	5,464,000	
A041	TOTAL PENSION			-	5,464,000	
A04101	Pension			_	64,000	
001	Pension				64,000	
101111						

A04114 Superannuation Encashment of L.P.R

5,400,000

0731	01 GENERAL HOSPITAL SERV	/ICES				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBI PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVICES GENERAL HOSPITAL SERVICES			Rs	Rs	Rs
KT70	009 MS District Head Quarter H	ospital Koh	at			
A05	TOTAL GRANTS SUBSIDIES AND WRI	TE OF		1,100,000	1,100,000	
A052	TOTAL GRANTS-DOMESTIC			1,100,000	1,100,000	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,100,000	1,100,000	
001	Fin. Assis. to the families of G.Serv. who	exp		1,100,000	1,100,000	
A09	TOTAL PHYSICAL ASSETS			2,000	500,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			1,000	500,000	
A09601 001	Plant and Machinery Plant and Machinery			1,000 1,000	500,000 500,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			1,000		
A09701	Furniture and fixtures			1,000		
001	Furniture & Fixture			1,000		
A13	TOTAL REPAIRS AND MAINTENANCE			1,590,000	960,000	
A130	TOTAL TRANSPORT			500,000	500,000	
A13001 001	Transport Transport			500,000	500,000 500,000	
A131	TOTAL MACHINERY AND EQUIPMENT			500,000		
A13101	Machinery and Equipment			500,000		
A132	TOTAL FURNITURE AND FIXTURE			200,000	200,000	

200,000

200,000

A13201 Furniture and Fixture

0731	01 GENERAL HOSPITAL SERV	TCES			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018 2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
073	HOSPITAL SERVICES	T CERC			
0731 07310	GENERAL HOSPITAL SERV GENERAL HOSPITAL SERV				
07510	SERVERUE HOSTITAL SERV	TCLS			
KT70	009 MS District Head Quarter H	ospital Kohat			
A133	TOTAL BUILDINGS AND STRUCTURE		300,000 _	200,000_	
A13301	Office Buildings		300,000	200,000	
001	Office Buildings		300,000	200,000	
A137	TOTAL COMPUTER EQUIPMENT		60,000	50,000	
A13701	Hardware		20,000	20,000	
A13702	Software		20,000	20,000	
A13703	I.T. Equipment		20,000	10,000	
A138	TOTAL GENERAL		30,000	10,000	
A13801	Maintenance of gardens		30,000	10,000	
MS Di	istrict Head Quarter Hospital Kohat		658,091,000	587,814,000	

0731	01 GENERAL HOSPI	TAL SERV	ICES				
	NAL CUM OBJECT CLASSIF TICULARS OF THE SCHEM		NUMB PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 0731	HEALTH HOSPITAL SERVI GENERAL HOSPI OI GENERAL HOSPI	TAL SERV			Rs	Rs	Rs
KT70	010 Women & Childre	n Hospital	Kohat				
A01	TOTAL EMPLOYEES RELA	TED EXPEN	SES.		202,358,000	168,883,000	
A011	TOTAL PAY		248		83,675,000	74,274,000	
A011-1	TOTAL PAY OF OFFICERS	S	<u>109</u>		57,623,000	46,374,000	
A01101	Total Basic Pay Of Officer		<u>109</u>		57,532,000	46,188,000	
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	Anaesthesist	(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		

391,000

(BPS-17)

N021 Nursing Superintendent

0731	01 GENERAL HOSI	PITAL SERV	ICES				
	NAL CUM OBJECT CLASS TICULARS OF THE SCHE		NUMB PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SER GENERAL HOS OI GENERAL HOS	PITAL SERV			Rs	Rs	Rs
KT70	010 Women & Child	ren 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	<u>139</u>		26,052,000	27,900,000	
A01151	Total Basic Pay Other Staff		<u>139</u>		26,044,000	27,900,000	
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		
					*		

202,000

(BPS-04)

1

B033 Blood Bank Attendant

0731	01 GENERAL HOS	SPITAL SERV	/ICES				
	NAL CUM OBJECT CLAS TICULARS OF THE SCHI			ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SER GENERAL HOS	SPITAL SERV			Rs	Rs	Rs
KT70	10 Women & Child	dren 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				118,683,000	94,609,000	
A012-1	TOTAL REGULAR ALLO	OWANCES			117,682,000	93,708,000	
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	naa			5,706,000	5,000,000	
A0121B A0121T	Health Professional Allowar Adhoc Relief Allowance 20				61,992,000 2,566,000	50,100,000 1,800,000	
A01211 A01224	Entertainment Allowance	,13			18,000	36,000	
A01226	Computer Allowance				9,000	36,000	
A0122C	Adhoc Relief Allowance -	2015			1,943,000	1,200,000	
A0122M					8,229,000	6,500,000	
A0122Y	Ad-hoc Relief Allowance 2	017				8,000,000	
A01251	Mess Allowance				4,986,000	4,278,000	
101050	Nam Danadiaina Allan				1 100 000	1 000 000	

1,180,000

1,000,000

A01252 Non Practising Allowance

0731	01 GENERAL HOSPITAL SERV	ICES				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERV GENERAL HOSPITAL SERV			Rs	Rs	Rs
KT70	10 Women & Children Hospital	Kohat				
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)		1,001,000	901,000	
A01274	Medical Charges			1,000		
A01278	Leave Salary			1,000,000	901,000	
001	Leave Salary			1,000,000	901,000	
A03	TOTAL OPERATING EXPENSES			31,957,000	30,849,000	
A032	TOTAL COMMUNICATIONS			114,000	84,000	
A03201	Postage and Telegraph			34,000	34,000	
A03202	Telephone and Trunk Call			80,000	50,000	
A033	TOTAL UTILITIES			11,723,000	9,523,000	
A03301	Gas			6,000,000	5,500,000	
A03302	Water			23,000	23,000	
A03303	Electricity			5,700,000	4,000,000	
001	Electricity			5,700,000	4,000,000	
A038	TOTAL TRAVEL &			787,000	1,196,000	
	TRANSPORTATION					
A03805	Travelling Allowance			137,000	350,000	
001	Travelling Allowance				350,000	
A03806	Transportation of Goods			46,000	46,000	
001	Transportation of Goods				46,000	
A03807	P.O.L Charges A.planes			570,000	750,000	
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for	Generator			750,000	
A03808	Conveyance Charges			34,000	50,000	
001	Conveyance Charges				50,000	
A039	TOTAL GENERAL			19,333,000	20,046,000	

001 Stationery

400,000

0731	01 GENERAL HOSPITAL SERV	TICES		-		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBI PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07	HEALTH			Rs	Rs	Rs
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERV					
07310	OI GENERAL HOSPITAL SERV	VICES				
KT70	10 Women & Children Hospital	Kohat				
A03902	Printing and Publication			570,000	900,000	
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			114,000	2.60,000	
001	Advertising and Publicity				260,000	
A03917	Law Charges			57,000	50,000	
A03927	Purchase of Drug and Medicines			11,000,000	11,000,000	
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			6,783,000	6,783,000	
005	X-Ray Films			570,000	570,000	
006	Medical Gas			1,140,000	171 000	
009	Washing Charges			171,000	171,000	
012 013	Disposable Surgical/Medical Supplies Medical Gas			3,420,000	3,420,000 1,140,000	
029	Vaccine & Sera/Vials			342,000	342,000	
041	Laboratory Chemicals			1,140,000	1,140,000	
A03970	Others			342.000	342,000	
001	Others				342,000	
A04	TOTAL EMPLOYEES' RETIREMENT BI	ENEFIT		<u>-</u>	209,000	
A041	TOTAL PENSION			_	209,000	
A04114	Superannuation Encashment of L.P.R				209,000	
A05	TOTAL GRANTS SUBSIDIES AND WRIT	ге оғ		1,100,000	1,100,000	
A052	TOTAL GRANTS-DOMESTIC			1,100,000	1,100,000	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,100,000	1,100,000	
001	Fin. Assis. to the families of G.Serv. who	exp		1,100,000	1,100,000	

2,000 671,000

TOTAL PHYSICAL ASSETS

A09

07310	O1 GENERAL HOSPITAL SERV	/ICES				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME		ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVICES GENERAL HOSPITAL SERVICES			Rs	Rs	Rs
KT701	10 Women & Children Hospital	Kohat				
A096	TOTAL PURCHASE OF PLANT & MACHINERY			1,000	670,000	
A09601	Plant and Machinery			1,000	670,000	
001	Plant and Machinery			1,000	670,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			1,000	1,000	
A09701	Furniture and fixtures			1,000	1,000	
001	Furniture & Fixture			1,000	1,000	
A13	TOTAL REPAIRS AND MAINTENANCE			1,000,000	1,000,000	
A130	TOTAL TRANSPORT			450,000	300,000	
A13001	Transport			450,000	300,000	
001	Transport			250,000	300,000	
A131	TOTAL MACHINERY AND EQUIPMENT			250,000	300,000	
A13101	Machinery and Equipment			250,000	300,000	
001	Machinery and Equipment				300,000	
A132	TOTAL FURNITURE AND FIXTURE			100,000	200,000	
A13201	Furniture and Fixture			100,000	200,000	
A133	TOTAL BUILDINGS AND STRUCTURE			200,000	200,000	
A13301	Office Buildings			200.000	200.000	
001	Office Buildings			200,000	200,000	

200,000

200,000

001 Office Buildings

073101	GENERAL HOSPITAL SERV	VICES				
	CUM OBJECT CLASSIFICATION ILARS OF THE SCHEME		ER OF OSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SER	VICES				
073101	GENERAL HOSPITAL SER	VICES				
KT7010	Women & Children Hospital	Kohat				
Women &	Children Hospital Kohat			236,417,000	202,712,000	

0731	01 GENERAL HOSPI	ITAL SERV	ICES				
	NAL CUM OBJECT CLASSI TICULARS OF THE SCHEM			ER OF OSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 0731	HEALTH HOSPITAL SERV GENERAL HOSP OI GENERAL HOSP	ITAL SERV			Rs	Rs	Rs
LK70	007 MS District Head Marwat	Quarter Ho	ospital Lak	ki			
A01	TOTAL EMPLOYEES REL	ATED EXPENS	SES.		271,867,000	222,565,000	
A011	TOTAL PAY		<u>494</u>		108,785,000	102,070,000	
A011-1	TOTAL PAY OF OFFICER	S	<u>189</u>		64,777,000	51,070,000	
A01101	Total Basic Pay Of Officer		<u>189</u>		64,686,000	51,000,000	
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		
0026		(DDG 10)			417.000		

(BPS-18)

O026 Orthopaedic Surgeon

1

417,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMB PO	ER OF STS	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 SERV 073101 GENERAL HOSPITAL SERV				Rs	Rs	Rs	
LK70	07 MS District Head Marwat	d Quarter He	ospital Lak	ki			
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	<u>305</u>		44,008,000	51,000,000	
A01151	Total Basic Pay Other Staff		<u>305</u>		44 008 000	51,000,000	

353,000

S035 Senior Clerk (BPS-14) 1

0731	01 GENERAL HOSE	PITAL SERV	ICES				
	NAL CUM OBJECT CLASS TICULARS OF THE SCHE			ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SER GENERAL HOS	PITAL SERV			Rs	Rs	Rs
LK70	07 MS District Head Marwat	l Quarter Ho	ospital Lak	ki			
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 (Opthalmology/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		

0731	01 GENERAL H	OSPITAL SERV	ICES				
	NAL CUM OBJECT CL TICULARS OF THE SC		NUMBI PO 2017-2018	ER OF STS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018
07 073 0731 07310		ERVICES OSPITAL SERV OSPITAL SERV			Rs	Rs	Rs
LK70	007 MS District E Marwat	Iead Quarter Ho	ospital Lak	ki			
F158	Female Clinical Technician Surgical	(BPS-12)	1		143,000		
M038	Medical Technician	(BPS-12)	3		596,000		
P111	Physiotherapy Technician	n (BPS-12)	1		143,000		
P249	Primary Health Care Technician (M.P)	(BPS-12)	4		1,112,000		
J013	Junior Clerk	(BPS-11)	4		651,000		
C279	Civil Technician	(BPS-10)	1		130,000		
E022	Electrician Grade-3	(BPS-10)	1		143,000		
E025	Electro Medical Technician	(BPS-10)	1		143,000		
H297	Homeo Dispenser	(BPS-10)	1		143,000		
P022	Pesh Imam	(BPS-10)	1		287,000		
S119	Sterilization Assistant	(BPS-10)	1		143,000		
S127	Store Keeper	(BPS-08)	2		287,000		
E019	Electrician	(BPS-07)	2		299,000		
P047	Plumber	(BPS-07)	1		313,000		
R014	Receptionist	(BPS-07)	1		313,000		
T019	Telephone Operator	(BPS-07)	3		338,000		
C012	Carpenter	(BPS-06)	1		130,000		
D112	Driver	(BPS-06)	4		597,000		
G013	Generator Operator	(BPS-06)	1		130,000		
T049	Tubewell Operator	(BPS-06)	2		260,000		
D007	Dai	(BPS-04)	6		651,000		
W004	Ward Orderli	(BPS-04)	9		939,000		
W039	Ward Attendant	(BPS-04)	35		6,449,000		
B006	Behishti	(BPS-03)	15		1,579,000		

1,582,000

C057 Chowkidar

(BPS-03)

15

0721	01 CENEDAL HO	ODITAL CERT	ICEC				
0731	01 GENERAL HOS	SPITAL SERV	ICES				
	NAL CUM OBJECT CLASTICULARS OF THE SCH	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME		ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			2017-2018	2018-2019	2017-2018	2017-2018	JUL - OCT 2018
07 073 0731 07310	HEALTH HOSPITAL SE GENERAL HO GENERAL HO	SPITAL SERV			Rs	Rs	Rs
LK70	MS District He Marwat	ad Quarter H	ospital Lak	ki			
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				163,082,000	120,495,000	
A012-1	TOTAL REGULAR ALL	OWANCES			162,081,000	114,767,000	
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 A0121A	Medical Allowance Ad - hoc Allowance - 201	11			10,912,000	8,000,000 133,000	
A0121A A0121B	Health Professional Allowa				82,608,000	50,000,000	
A0121B A0121M					02,000,000	218,000	
A0121W	Adhoc Relief Allowance 2				2,971,000	2,100,000	
A0121Z	Adhoc Relief Allowance-20				_,,, 000	13,000	
A01224	Entertainment Allowance				50,000	50,000	
A01226	Computer Allowance				27,000	54,000	
A01229	Special compensatory allow	vance				101,000	
A0122C	Adhoc Relief Allowance -	2015			290,000	1,400,000	
A0122M	Adhoc Releif Allowance 2	016			8,896,000	7,500,000	
A0122N	Special Conveyance Allow	ance				24,000	
	to Disbaled Employees						
A0122Y	Ad-hoc Relief Allowance					15,000,000	
A01233	Unattractive Area Allowan				-	12,000	
001	Unattractive Area Allowan	ce			6 952 999	12,000	

A01251 Mess Allowance

6,852,000

3,200,000

0731	01 GENERAL HOSPITAL SERV	VICES				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBE POS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVICES GENERAL HOSPITAL SERVICES			Rs	Rs	Rs
LK70	MS District Head Quarter H Marwat	ospital Lakk	i			
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(EXCLU	DING TA)		1,001,000	5,728,000	
A01274	Medical Charges			1,000	460,000	
001	Medical Charges			1,000	460,000	
A01278	Leave Salary			1,000,000	5,268,000	
001	Leave Salary			1,000,000	5,268,000	
A03	TOTAL OPERATING EXPENSES			33,519,000	37,316,000	
A032	TOTAL COMMUNICATIONS			120,000	140,000	
A03201	Postage and Telegraph			17,000	20,000	
A03202	Telephone and Trunk Call			103,000	120,000	
A033	TOTAL UTILITIES			5,723,000	5,730,000	
A03303	Electricity			5,700,000	5,700,000	
001	Electricity			5,700,000	5,700,000	
A03304	Hot and Cold Weather Charges			23,000	30,000	
A036	TOTAL MOTOR VEHICLES			68,000	50,000	
A03603	Registration			68,000	50,000	
A038	TOTAL TRAVEL & TRANSPORTATION			2,070,000	3,400,000	
A03805	Travelling Allowance			570,000	1,000,000	
001	Travelling Allowance				1,000,000	
A03807	P.O.L Charges A.planes			1,500,000	2,400,000	
	H.coptors S.Cars M/Cycle					

1,500,000

2,400,000

001 POL Charges A.planes H.coptors S.cars for Generator

0731	01 GENERAL HOSPITAL SERV	TCES				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBI PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES GENERAL HOSPITAL SERV	ACEC				
0731 07310						
0/310	GENERAL HOSFITAL SER	ICES				
LK70	007 MS District Head Quarter H Marwat	ospital Lak	ki			
A039	TOTAL GENERAL			25,538,000	27,996,000	
A03901	Stationery			137,000	1,200,000	
001	Stationery				1,200,000	
A03902	Printing and Publication			34,000	600,000	
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			114,000	300,000	
001	Advertising and Publicity				300,000	
A03927	Purchase of Drug and Medicines			20,000,000	20,000,000	
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			4,538,000	4,538,000	
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 001	Others Others			084,000	1,300,000 1,300,000	
001	Ouicis				1,500,000	
A04	TOTAL EMPLOYEES' RETIREMENT BI	ENEFIT		-	1,584,000	
A041	TOTAL PENSION			-	1,584,000	
A04114	Superannuation Encashment of L.P.R				1,584,000	
A05	TOTAL GRANTS SUBSIDIES AND WRI	ге оғ		1,101,000	500,000	
A052	TOTAL GRANTS-DOMESTIC			1,101,000	500,000	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,101,000	500,000	

1,100,000

500,000

 $001\,$ $\,$ Fin. Assis. to the families of G.Serv. who exp

		1121				
07310	1 GENERAL HOSPITAL SERV	VICES				
	AL CUM OBJECT CLASSIFICATION	NUMB		BUDGET	REVISED	AUTHORIZED
AND PART	TCULARS OF THE SCHEME	PO	STS	ESTIMATES	ESTIMATES	EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 073101		VICES		Rs	Rs	Rs
LK700	77 MS District Head Quarter H Marwat	ospital Lak	ki			
A09	TOTAL PHYSICAL ASSETS			2,000		
	TOTAL PURCHASE OF PLANT & MACHINERY			1,000		
A09601	Plant and Machinery			1,000		
	TOTAL PURCHASE FURNITURE & FIXTURE			1,000		
A09701	Furniture and fixtures			1,000		
A13	TOTAL REPAIRS AND MAINTENANCE			651,000	1,550,000	
A130	TOTAL TRANSPORT			200,000	350,000	
	Transport Transport			200,000	350,000 350,000	
	TOTAL MACHINERY AND EQUIPMENT			400,000	1,000,000	
	Machinery and Equipment Machinery and Equipment			400,000	1,000,000	
	TOTAL FURNITURE AND FIXTURE			50,000	100,000	
A13201	Furniture and Fixture			50,000	100,000	
	TOTAL BUILDINGS AND STRUCTURE			_	100,000	
A13301	Office Buildings			_	100,000	
	0.00				400.000	

001 Office Buildings

100,000

073101	GENERAL HOSPITAL SERV	VICES			
	L CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018 2018-2019	2017-2018	2017-2018	JUL - OCT 2018
07 HEALTH 073 HOSPITAL SERVICES 0731 GENERAL HOSPITAL SERVICES 073101 GENERAL HOSPITAL SERVICES			Rs	Rs	Rs
LK7007	MS District Head Quarter H Marwat	ospital Lakki			
	OTAL EMBANKMENT AND ORAINAGE		1,000		
A13570 O	Others		1,000		
001 O	Other		1,000		
MS Distri	ict Head Quarter Hospital Lakki		307,140,000	263,515,000	

	NAL CUM OBJECT CLASSIFI TICULARS OF THE SCHEME			ER OF STS	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			Rs	Rs	Rs		
MA70	010 MS District Head (Mansehra	Quarter Ho	ospital				
A01	TOTAL EMPLOYEES RELA	TED EXPEN	SES.		479,278,000	351,264,000	
A011	TOTAL PAY		<u>593</u>		182,345,000	170,900,000	
A011-1	TOTAL PAY OF OFFICERS		284		129,799,000	110,900,000	
A01101	Total Basic Pay Of Officer		284		129,172,000	110,000,000	
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	Anaesthesist	(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 (Pedictrician)	(BPS-18)	1		671,000		
D559	District Specialist (Nephrology)	(BPS-18)	1		671,000		

07310	1 GENERAL HOS						
	AL CUM OBJECT CLASTICULARS OF THE SCH		NUMBI PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 073101	HEALTH HOSPITAL SEI GENERAL HO GENERAL HO	SPITAL SERV			Rs	Rs	Rs
MA7 01	10 MS District Hea Mansehra	ad Quarter Ho	spital				
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		
	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		
	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1		208,000		

	01 GENERAL HOSPI	TAL SERV	ICES				
	NAL CUM OBJECT CLASSIC TICULARS OF THE SCHEM		NUMBI PO	ER OF STS	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 SERV 073101 GENERAL HOSPITAL SERV				Rs	Rs	Rs	
MA70	010 MS District Head Mansehra	Quarter H	ospital				
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 A01103	Personal pay Special Pay				592,000 35,000	900,000	
A011-2	TOTAL PAY OF OTHER S	TAFF	<u>309</u>		52,546,000	60,000,000	
A01151	Total Basic Pay Other Staff		<u>309</u>		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		(BPS-14)	1		260,000 174,000		
S329 C301	Technician (Pharmacy) Senior Clinical	, , ,					
	Technician (Pharmacy) Senior Clinical Technician (Pathology) Clinical Technician	(BPS-14)	1		174,000		
C301	Technician (Pharmacy) Senior Clinical Technician (Pathology) Clinical Technician (Cardiology) Clinical Technician	(BPS-14) (BPS-12)	1 7		174,000 1,600,000		
C301 C302	Technician (Pharmacy) Senior Clinical Technician (Pathology) Clinical Technician (Cardiology) Clinical Technician (Dental) Clinical Technician	(BPS-14) (BPS-12) (BPS-12)	1 7 6		174,000 1,600,000 508,000		
C301 C302 C304	Technician (Pharmacy) Senior Clinical Technician (Pathology) Clinical Technician (Cardiology) Clinical Technician (Dental) Clinical Technician (Pharmacy) Clinical Technician	(BPS-12) (BPS-12) (BPS-12)	1 7 6 23		174,000 1,600,000 508,000 6,599,000		
C301 C302 C304 C305	Technician (Pharmacy) Senior Clinical Technician (Pathology) Clinical Technician (Cardiology) Clinical Technician (Dental) Clinical Technician (Pharmacy) Clinical Technician (Opthalmology/Otorhnology) Clinical Technician	(BPS-12) (BPS-12) (BPS-12) (BPS-12)	1 7 6 23 3		174,000 1,600,000 508,000 6,599,000 361,000		
C301 C302 C304 C305 C306	Technician (Pharmacy) Senior Clinical Technician (Pathology) Clinical Technician (Cardiology) Clinical Technician (Dental) Clinical Technician (Pharmacy) Clinical Technician (Opthalmology/Otorhnology) Clinical Technician (Pathology) Clinical Technician (Pathology)	(BPS-12) (BPS-12) (BPS-12) (BPS-12) (BPS-12)	1 7 6 23 3		174,000 1,600,000 508,000 6,599,000 361,000 1,926,000		

07310	01 GENERAL H	IOSPITAL SERV	TCES				
	NAL CUM OBJECT C		NUMBI PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310		SERVICES HOSPITAL SERV HOSPITAL SERV			Rs	Rs	Rs
MA70	MS District Mansehra	Head Quarter Ho	ospital				
C310	Clinical Technician (Physiotherapy)	(BPS-12)	3		521,000		
C314	Clinical Technician Primary Health Care (1	(BPS-12) MCH)	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	Refrectionist	(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		

118,000

1

(BPS-06)

N018 Nurse Dai

0731							
	NAL CUM OBJECT CLAS TICULARS OF THE SCHI		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 SERV 073101 GENERAL HOSPITAL SERV				Rs	Rs	Rs	
MA7	010 MS District Hea Mansehra	nd Quarter Ho	ospital				
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 ALLO	OWANCES			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 A0120D	Dress Allowance				5,709,000	3,905,000	
	Integrated Allowance				8,000	11,000	

A0120X Adhoc Allowance - 2010

25,969,000

453,000

0731	01 GENERAL HOSPITAL SERV	VICES				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME		ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVICES GENERAL HOSPITAL SERVICES			Rs	Rs	Rs
MA7(010 MS District Head Quarter H Mansehra	ospital				
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 Releif Allowance 2016			19,472,000	13,000,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			100,000	42,000	
A0122Y	Ad-hoc Relief Allowance 2017				15,000,000	
A01233	Unattractive Area Allowance			912,000		
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(EXCLU	DING TA)		2,001,000	3,234,000	
A01274	Medical Charges			1,000	153,000	
001	Medical Charges			1,000	153,000	
A01278	Leave Salary			2,000,000	3,081,000	
001	Leave Salary			2,000,000	3,081,000	
A03	TOTAL OPERATING EXPENSES			44,952,000	48,913,000	
A032	TOTAL COMMUNICATIONS			319,000	242,000	
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			6,270,000	8,270,000	
A03301	Gas			3,420,000	5,420,000	
A03303	Electricity			2,850,000	2,850,000	
	•					

2,850,000 2,850,000

001 Electricity

0731	01 GENERAL HOSPITAL SERV	ICES				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME		BER OF OSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 0731	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERV 101 GENERAL HOSPITAL SERV			Rs	Rs	Rs
MA7	010 MS District Head Quarter Ho Mansehra	ospital				
A038	TOTAL TRAVEL & TRANSPORTATION			4,047,000	4,407,000	
A03805 001	Travelling Allowance Travelling Allowance			570,000	750,000 750,000	
A03806 001	Transportation of Goods Transportation of Goods			57,000_	57,000 57,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,420,000	3,600,000	
001	POL Charges A.planes H.coptors S.cars for	Generator			3,600,000	
A039	TOTAL GENERAL			34,316,000	35,994,000	
A03901 001	Stationery Stationery			228,000	500,000 500,000	
A03902	Printing and Publication			228.000	800,000	
001	Printing and publication			7.7.11,18.0	800,000	
A03905	Newspapers Periodicals and Books			11,000	22,000	
A03906	Uniforms and Protective Clothing			32,000	32,000	
A03907	Advertising & Publicity			157.000	380,000	
001	Advertising and Publicity			,	380,000	
A03927	Purchase of Drug and Medicines			20,000,000	20,000,000	
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			12,660,000	12,660,000	
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			1,000,000	1,600,000	

0721	01 CENEDAL HOGDIEAL CEDI	TCEC				
0731	01 GENERAL HOSPITAL SERV	ICES				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018 20	018-2019	2017-2018	2017-2018	2018
07 073 0731 07310 MA70		/ICES		Rs	Rs	Rs
001	Others			1,000,000	1,600,000	
A04	TOTAL EMPLOYEES' RETIREMENT BE	ENEFIT		_	7,445,000	
A041	TOTAL PENSION			_	7,445,000	
A04114	Superannuation Encashment of L.P.R				7,445,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE	TE OF		1,100,000	2,400,000	
A052	TOTAL GRANTS-DOMESTIC			1,100,000	2,400,000	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,100,000	2,400,000	
001	Fin. Assis. to the families of G.Serv. who e	exp		1,100,000	2,400,000	
A09	TOTAL PHYSICAL ASSETS			2,000	400,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			1,000		
A09601	Plant and Machinery			1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			1,000	400,000	
A09701 001	Furniture and fixtures Furniture & Fixture			1,000	400,000 400,000	
A13	TOTAL REPAIRS AND MAINTENANCE			852,000	1,050,000	
A130	TOTAL TRANSPORT			450,000	550,000	
A13001	Transport			450,000	550,000	

550,000

001 Transport

073101	GENERAL HOSPITAL SERV	ICES				
	AL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME	NUMBI PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 073101 MA701		VICES		Rs	Rs	Rs
	Mansehra	•				
	FOTAL MACHINERY AND EQUIPMENT			300,000	350,000	
	Machinery and Equipment Machinery and Equipment			300,000	350,000 350,000	
	TOTAL FURNITURE AND FIXTURE			102,000	150,000	
A13201 I	Furniture and Fixture			102,000	150,000	
MS Distr Mansehr	rict Head Quarter Hospital a			526,184,000	411,472,000	

0731	01 GENERAL HOSPI	ITAL SERV	ICES				
	NAL CUM OBJECT CLASSI TICULARS OF THE SCHEM		NUMB PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310 MD70		ITAL SERV ITAL SERV	ICES		Rs	Rs	Rs
	Batkhela Malakan	d	_				
A01	TOTAL EMPLOYEES REL	ATED EXPENS	SES.		353,371,000	351,552,000	128,547,000
A011	TOTAL PAY		545	<u>556</u>	135,432,000	158,855,000	57,660,000
A011-1	TOTAL PAY OF OFFICER	S	217	<u>224</u>	87,563,000	94,598,000	37,554,000
A01101	Total Basic Pay Of Officer		217	<u>224</u>	87,342,000	94,476,000	37,477,000
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

07310	01 GENERAL HO	SPITAL SERV	ICES				
	NAL CUM OBJECT CLA TICULARS OF THE SCH		NUMB PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SE GENERAL HO 11 GENERAL HO	SPITAL SERV			Rs	Rs	Rs
MD70	010 M.S Agency H Batkhela Malak	_	spital				
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

0731	01 GENERAL HOSE	PITAL SERV	ICES				
	NAL CUM OBJECT CLASS TICULARS OF THE SCHE		NUMBI PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SER GENERAL HOS OF GENERAL HOSE	PITAL SERV			Rs	Rs	Rs
MD70	010 M.S Agency Hea Batkhela Malaka		spital				
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 A01105	Personal pay Qualification Pay				221,000	107,000 15,000	77,000
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>	332	47,843,000	64,257,000	20,095,000
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 (Opthalmology/Otorhnology)	(BPS-12)	5	5	911,000		376,000

0731	01 GENERAL HOSPI	TAL SERV	ICES				
	NAL CUM OBJECT CLASSIF TICULARS OF THE SCHEMI		NUMBI PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			2017-2018	2018-2019	2017-2018	2017-2018	JUL - OCT 2018
07 073 0731 07310	HEALTH HOSPITAL SERVI GENERAL HOSPI OI GENERAL HOSPI	TAL SERV			Rs	Rs	Rs
MD70	010 M.S Agency Heado Batkhela Malakand		spital				
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

07310	01 GENERAL HOS	SPITAL SERV	ICES				
	NAL CUM OBJECT CLAS FICULARS OF THE SCHI		NUMB PO	ER OF STS	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 SERVI 073101 GENERAL HOSPITAL SERVI				Rs	Rs	Rs	
MD70	010 M.S Agency He Batkhela Malaka		spital				
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
.01152	Personal pay				26,000		11,000

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		Rs	Rs	Rs						

HEALTH

073 HOSPITAL SERVICES

0731 GENERAL HOSPITAL SERVICES GENERAL HOSPITAL SERVICES 073101

MD7010 M.S Agency Headquarter Hospital Batkhela Malakand

A012	TOTAL ALLOWANCES	217,939,000	192,697,000	70,887,000
A012-1	TOTAL REGULAR ALLOWANCES	216,938,000	185,177,000	70,536,000
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 Releif 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	8,300,000	8,000,000	2,767,000
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	100,000	_	35,000
001	Others	100,000		35,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	1,001,000	7,520,000	351,000
A01274	Medical Charges	1,000	1,500,000	1,000

0731	01 GENERAL HOSPITAL SERV	ICES				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME		ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZEI EXPENDITUR JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVICES GENERAL HOSPITAL SERVICES			Rs	Rs	Rs
MD7	010 M.S Agency Headquarter Ho Batkhela Malakand	spital				
001	Medical Charges				1,500,000	
A01278	Leave Salary			1,000,000	6,020,000	350,000
001	Leave Salary			1,000,000	6,020,000	350,000
A03	TOTAL OPERATING EXPENSES			61,006,000	62,981,000	20,995,000
A032	TOTAL COMMUNICATIONS			131,000	147,000	49,000
A03201	Postage and Telegraph			17,000	30,000	10,000
A03202	Telephone and Trunk Call			114,000	117,000	39,000
A033	TOTAL UTILITIES			7,638,000	7,800,000	2,600,000
A03301	Gas			1,938,000	1,800,000	600,000
A03303	Electricity			3,420,000	2,000,000	667,000
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			1,000_		
A03603	Registration			1,000		
A038	TOTAL TRAVEL & TRANSPORTATION			9,962,000	10,447,000	3,483,000
A03805	Travelling Allowance			798 000	900 000	300.000
001	Travelling Allowance			798,000	900,000	300,000
A03806	Transportation of Goods			27,000	27,000	9,000
001	Transportation of Goods			•	27,000	9,000
A03807	P.O.L Charges A.planes			9,120,000	9,500,000	3,167,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for	Generator			9,500,000	3,167,000
A03808	Conveyance Charges			17,000	20,000	7,000
001	Conveyance Charges				20,000	7,000

A039

TOTAL GENERAL

43,274,000 44,587,000 14,863,000

0731	01 GENERAL HOSPITAL SERV	VICES				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBE	R OF	BUDGET	REVISED	AUTHORIZED
AND PAR	RTICULARS OF THE SCHEME	POS	STS	ESTIMATES	ESTIMATES	EXPENDITURE
						JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES	жее				
0731	GENERAL HOSPITAL SERV					
07310	01 GENERAL HOSPITAL SERV	VICES				
MD7	010 M.S Agency Headquarter Ho Batkhela Malakand	spital				
A03901	Stationery			228,000	600,000	200,000
001	Stationery				600,000	200,000
A03902	Printing and Publication			228,000	950,000	317,000
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			393,000	300,000	100,000
001	Advertising and Publicity				300,000	100,000
A03927	Purchase of Drug and Medicines			30,000,000	30,000,000	10,000,000
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			11,780,000	11,780,000	3,927,000
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			570,000	650,000	217,000
001	Others			570,000	650,000	217,000
A05	TOTAL GRANTS SUBSIDIES AND WRI	TE OF		1,100,000	600,000	200,000
A052	TOTAL GRANTS-DOMESTIC			1,100,000	600,000	200,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,100,000	600,000	200,000
001	Fin. Assis. to the families of G.Serv. who	exp		1,100,000	600,000	200,000

2,000

2,000

A09

TOTAL PHYSICAL ASSETS

0731	01 GENERAL HOSPITAL SERV	VICES				
	NAL CUM OBJECT CLASSIFICATION ETICULARS OF THE SCHEME	NUMBI PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SER 01 GENERAL HOSPITAL SER			Rs	Rs	Rs
MD7	010 M.S Agency Headquarter Ho Batkhela Malakand	spital				
A096	TOTAL PURCHASE OF PLANT & MACHINERY			1,000	-	1,000
A09601 001	Plant and Machinery Plant and Machinery			1,000	-	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			1,000	-	1,000_
A09701 001	Furniture and fixtures Furniture & Fixture			1,000	-	1,000 1,000
A13	TOTAL REPAIRS AND MAINTENANCE			800,000	1,650,000	550,000
A130	TOTAL TRANSPORT			500,000	700,000	233,000
A13001 001	Transport Transport			500,000 500,000	700,000 700,000	233,000 233,000
A131	TOTAL MACHINERY AND EQUIPMENT			200,000	800,000	267,000
A13101 001	Machinery and Equipment Machinery and Equipment			200,000	800,000 800,000	267,000 267,000
A132	TOTAL FURNITURE AND FIXTURE			100,000	150,000	50,000
A13201	Furniture and Fixture			100,000	150,000	50,000
	Agency Headquarter Hospital			416,279,000	416,783,000	150,294,000

0731	01 GENERAL HOSPIT	SAL SERV	ICES				
	NAL CUM OBJECT CLASSIFI TICULARS OF THE SCHEME		NUMB PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310		ΓAL SERV	/ICES		Rs	Rs	Rs
MR7	010 MS District Head (Mardan	Quarter Ho	ospital				
A01	TOTAL EMPLOYEES RELAT	TED EXPEN	SES.		560,602,000	477,459,000	
A011	TOTAL PAY		<u>565</u>		219,536,000	215,267,000	
A011-1	TOTAL PAY OF OFFICERS		<u> 287</u>		155,125,000	135,267,000	
A01101	Total Basic Pay Of Officer		<u>287</u>		154,874,000	135,000,000	
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)

537,000

0731	01 GENERAL HOSI	PITAL SERV	ICES				
	NAL CUM OBJECT CLASS TICULARS OF THE SCHE		NUMB: PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SER GENERAL HOS	PITAL SERV			Rs	Rs	Rs
MR7(010 MS District Head Mardan	l Quarter Ho	ospital				
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		

0731	01 GENERAL HOSPI	TAL SERV	TCES				
	NAL CUM OBJECT CLASSII FICULARS OF THE SCHEM			ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERV GENERAL HOSPI 1 GENERAL HOSPI	TAL SERV			Rs	Rs	Rs
MR70	010 MS District Head Mardan	Quarter He	ospital				
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 S	TAFF	<u>278</u>		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 (Opthalmology/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		

0731	01 GENERAL HOSPI	TAL SERV	ICES				
	NAL CUM OBJECT CLASSIF TICULARS OF THE SCHEM			ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERVI GENERAL HOSPI GENERAL HOSPI	TAL SERV			Rs	Rs	Rs
MR70	010 MS District Head Mardan	Quarter Ho	ospital				
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		

163,000

(BPS-07) 1

T005 Tailor

NCTIO	NAL CUM OBJECT CLASSI	IFICATION	NUMB	ER OF	BUDGET	REVISED	AUTHORIZED
ND PAR	TICULARS OF THE SCHEN	Æ	POSTS		ESTIMATES	ESTIMATES	EXPENDITURE
			2017-2018	2018-2019	2017-2018	2017-2018	JUL - OCT 2018
07 073 0731 07310	HEALTH HOSPITAL SERV GENERAL HOSP 01 GENERAL HOSP	PITAL SERV			Rs	Rs	Rs
MR7	010 MS District Head Mardan	Quarter H	ospital				
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	, , ,	8		1,666,000		
		(BPS-03)					
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 ALLOV	VANCES			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	
A 01209	Special Additional Allowance					19,000	
A0120D	Integrated Allowance				216,000	29,000	
40120X	Adhoc Allowance - 2010				31 571 000	339 000	

31,571,000

339,000

A0120X Adhoc Allowance - 2010

	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMB PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 073101	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVICES GENERAL HOSPITAL SERVICES			Rs	Rs	Rs
MR7010	MS District Head Quarter H Mardan	ospital				
A01217 Medi	cal Allowance			13,296,000	12,000,000	
A0121B Healt	th Professional Allowance			202,428,000	133,000,000	
A0121T Adho	oc Relief Allowance 2013			7,314,000	5,000,000	
A01224 Enter	rtainment Allowance			138,000	138,000	
A01226 Com	puter Allowance			18,000	24,000	
A01229 Spec	al compensatory allowance				535,000	
A0122C Adho	oc Relief Allowance - 2015			3,678,000	3,500,000	
A0122M Adho	oc Releif Allowance 2016			21,073,000	17,500,000	
_	ial Conveyance Allowance isbaled Employees				50,000	
A0122Y Ad-h	oc Relief Allowance 2017				21,000,000	
A01238 Char	ge allowance				10,000	
A01248 Judic	ial Allowance				23,000	
A01251 Mess	Allowance			11,310,000	11,000,000	
A01252 Non	Practising Allowance			1,668,000	1,112,000	
A01253 Scien	ce Teaching Allowance				2,000	
A01254 Anae	sthesia Allowance				240,000	
A01270 Other	r			120,000	120,000	
001 Other	rs			120,000	120,000	
A012-2 TOT	AL OTHER ALLOWANCES(EXCLU	DING TA)		1,001,000	18,585,000	
A01274 Medi	cal Charges			1,000	708,000	
	cal Charges			1,000	708,000	
	e Salary			1,000,000	17,877,000	
001 Leav	e Salary			1,000,000	17,877,000	
A03 TOT	AL OPERATING EXPENSES			44,187,000	50,424,000	
A032 TOT	AL COMMUNICATIONS			194,000	170,000	
A03201 Posta	ge and Telegraph			34,000	40,000	
A03202 Telep	phone and Trunk Call			160,000	130,000	
A033 TOT	AL UTILITIES			17.171.000	14.113.000	
	AL UTILITIES			17, 171, 000	14.113.000	

48,000

90,000

A03301 Gas

0731	01 GENERAL HOSPITAL SERV	ICES				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME			BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVICES GENERAL HOSPITAL SERVICES			Rs	Rs	Rs
MR70	010 MS District Head Quarter Ho Mardan	ospital				
A03303	Electricity			17,100,000	14,000,000	
001	Electricity			17,100,000	14,000,000	
A03304	Hot and Cold Weather Charges			23,000	23,000	
A038	TOTAL TRAVEL & TRANSPORTATION			6,572,000	13,499,000	
A03805	Travelling Allowance			684,000	1,300,000	
001	Travelling Allowance				1,300,000	
A03806	Transportation of Goods			17.000	122,000	
001	Transportation of Goods				122,000	
A03807	P.O.L Charges A.planes			5,700,000	12,000,000	
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for	Generator			12,000,000	
A03808	Conveyance Charges			57,000	57,000	
001	Conveyance Charges				57,000	
A03809	CNG Charges (Govt)			114,000	20,000	
A039	TOTAL GENERAL			20,250,000	22,642,000	
A03901	Stationery			342,000	1,300,000	
001	Stationery				1,300,000	
A03902	Printing and Publication			456,000	1,200,000	
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			342,000	340,000	
001	Advertising and Publicity			11.000	340,000	
A03917	Law Charges			11,000	11,000	
A03927	Purchase of Drug and Medicines			13,500,000	13,500,000	
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 002	Cost of Other Stores Anesthesia/OT Items			4,034,000	4,034,000 850,000	
UUZ				850,000	850,000 285,000	
	Redding & Clothing					
003 004	Bedding & Clothing Chemicals/Apparatus			285,000 950,000	950,000	

0731	01 GENERAL HOSPITAL SERV	VICES				
	UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVICES GENERAL HOSPITAL SERVICES			Rs	Rs	Rs
MR70	010 MS District Head Quarter H Mardan	ospital				
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			1,500,000	2,200,000	
001	Others			1,500,000	2,200,000	
A04	TOTAL EMPLOYEES' RETIREMENT BI	ENEFIT		_	9,644,000	
A041	TOTAL PENSION			-	9,644,000	
A04114	Superannuation Encashment of L.P.R				9,644,000	
A05	TOTAL GRANTS SUBSIDIES AND WRI	TE OF		1,100,000	500,000	
A052	TOTAL GRANTS-DOMESTIC			1,100,000	500,000	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,100,000	500,000	
001	Fin. Assis. to the families of G.Serv. who	exp		1,100,000	500,000	
A09	TOTAL PHYSICAL ASSETS			2,000	200,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			1,000		
A09601	Plant and Machinery			1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			1,000	200,000	
A09701 001	Furniture and fixtures Furniture & Fixture			1,000	200,000 200,000	

A13

TOTAL REPAIRS AND MAINTENANCE

600,000 2,700,000

07310	01 (GENERAL HOSPITAL SERV	ICES				
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310 MR70)10 I	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERV GENERAL HOSPITAL SERV MS District Head Quarter Ho	ICES		Rs	Rs	Rs
A130	TOTA	L TRANSPORT			300,000	1,500,000	
A13001 001	Transpo				300,000	1,500,000 1,500,000	
A131		L MACHINERY AND PMENT			200,000	1,000,000	
A13101 001		nery and Equipment nery and Equipment			200,000	1,000,000	
A132	TOTAL	L FURNITURE AND URE			100,000	200,000	
A13201	Furnitu	are and Fixture			100,000	200,000	
MS Dis		ead Quarter Hospital			606,491,000	540,927,000	

0731	01 GENERAL HOSPI	TAL SERV	TCES				
	NAL CUM OBJECT CLASSII TICULARS OF THE SCHEM		NUMB: PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERV GENERAL HOSPI GENERAL HOSPI	ITAL SERV			Rs	Rs	Rs
NR43	04 District Headquart	er Hospital	Nowshera				
A01	TOTAL EMPLOYEES RELA	ATED EXPEN	SES.		218,588,000	230,844,000	
A011	TOTAL PAY		426		134,127,000	102,212,000	
A011-1	TOTAL PAY OF OFFICERS	S	180		86,861,000	66,581,000	
A01101	Total Basic Pay Of Officer		180		86,611,000	66,581,000	
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	Anaesthesist	(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		

25,994,000

M033 Medical Officer

(BPS-17) 54

0731	01 GENERAL HOSPI	ITAL SERV	TCES				
	NAL CUM OBJECT CLASSI TICULARS OF THE SCHEM		NUMB PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERV GENERAL HOSP OI GENERAL HOSP	ITAL SERV			Rs	Rs	Rs
NR43	04 District Headquar	ter 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 S	STAFF	<u>246</u>		47,266,000	35,631,000	
A01151	Total Basic Pay Other Staff		<u>246</u>		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 (Opthalmology/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		

D PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 073101	HEALTH HOSPITAL SER GENERAL HOS GENERAL HOS	SPITAL SERV			Rs	Rs	Rs
NR4304	District Headqua	arter Hospital	Nowshera				
	male Clinical chnician Dental	(BPS-12)	2		537,000		
J013 Jui	nior Clerk	(BPS-11)	3		700,000		
Н297 Но	omeo Dispenser	(BPS-10)	1		191,000		
E019 El	ectrician	(BPS-07)	1		210,000		
S127 Sto	ore Keeper	(BPS-07)	2		450,000		
D112 Dr	river	(BPS-06)	4		755,000		
E019 El	ectrician	(BPS-06)	3		450,000		
G013 Ge	enerator Operator	(BPS-06)	1		195,000		
N018 Nu	arse Dai	(BPS-06)	1		190,000		
N019 Nu	ursing Orderly	(BPS-05)	1		140,000		
T049 Tu	bewell Operator	(BPS-05)	1		130,000		
B033 Bl	ood Bank Attendant	(BPS-04)	1		270,000		
D007 Da	ni	(BPS-04)	14		2,105,000		
L002 La	boratory Attendant	(BPS-04)	2		417,000		
W003 W	ard Aya	(BPS-04)	1		209,000		
W004 W	ard Orderli	(BPS-04)	22		4,041,000		
W039 W	ard Attendant	(BPS-04)	48		7,960,000		
X001 X-	Ray Attendant	(BPS-04)	2		435,000		
В006 Ве	hishti	(BPS-03)	3		673,000		
C057 Ch	nowkidar	(BPS-03)	13		2,360,000		
M010 M	ali	(BPS-03)	3		600,000		
N005 Na	aib Qasid	(BPS-03)	1		184,000		
S162 Sw	veeper	(BPS-03)	39		5,915,000		
012 TO	OTAL ALLOWANCES				84,461,000	128,632,000	

50,000

100,000

A01201 Senior Post Allowance

073101	GENERAL HOSPITAL SERV	VICES				
	CUM OBJECT CLASSIFICATION ULARS OF THE SCHEME		ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07	HEALTH			Rs	Rs	Rs
07 073	HEALTH HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SER	VICES				
073101	GENERAL HOSPITAL SER					
NR4304	District Headquarter Hospita	l Nowshera				
	ise Rent Allowance			3,500,000	6,526,000	
	veyance Allowance			9,000,000	12,336,000	
	shing Allowance			780,000	86,000	
	ss Allowance			1,900,000	2,660,000	
	grated Allowance			6,000	6,000	
	oc Allowance - 2010			9,900,000	1,083,000	
	dical Allowance			2,300,000	7,083,000	
	- hoc Allowance - 2011			40,000,000	98,000	
	lth Professional Allowance noc Relief Allowance - 2012			40,000,000	57,184,000 71,000	
	noc Relief Allowance 2013			1,800,000	2,512,000	
	noc Relief Allowance-2014			1,800,000	15,000	
	ertainment Allowance			100,000	42,000	
	nputer Allowance			36,000	21,000	
	cial compensatory allowance			20,000	224,000	
	noc Relief Allowance - 2015			1,100,000	1,676,000	
	oc Releif Allowance 2016			9,028,000	8,260,000	
	cial Conveyance Allowance			, ,	6,000	
-	Disbaled Employees					
	hoc Relief Allowance 2017				9,502,000	
A01251 Mes	ss Allowance			3,000,000	6,406,000	
A01252 Non	Practising Allowance			1,160,000	814,000	
A012-2 TO	TAL OTHER ALLOWANCES(EXCLU	DING TA)		801,000	11,921,000	
A01274 Med	dical Charges			1,000	100,000	
001 Med	dical Charges			1,000	100,000	
A01278 Leav	ve Salary			800,000	11,821,000	
001 Leav	ve Salary			800,000	11,821,000	
A03 TO	TAL OPERATING EXPENSES			29,981,000	30,918,000	
A032 TO	TAL COMMUNICATIONS			475,000	328,000	
A03201 Post	tage and Telegraph			8,000	8,000	
A03202 Tele	ephone and Trunk Call			456,000	300,000	
100005 5						

A03205 Courier and pilot service

11,000

20,000

07 073 0731 073101 NR4304 A033 T0 A03301 Ga A03303 El O01 El A038 T0 T1 A03805 T1 O01 T1 A03806 T1 O01 T1 A03807 P.	AL CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBE	ER OF	BUDGET	PELICEP	
073 0731 073101 NR4304 A033 TO A03301 Go A03303 El O01 El A03805 TO A03805 TO O01 TO A03806 TO O01 TO A03807 P. H.		POS		ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURI
073 0731 073101 NR4304 A033 TO A03301 Go A03303 El O01 El A03805 TO A03805 TO O01 TO A03806 TO O01 TO A03807 P. H.		2017-2018	2018-2019	2017-2018	2017-2018	JUL - OCT 2018
073 0731 073101 NR4304 A033 TO A03301 Ga A03303 EI O01 EI A03805 TO A03805 TO O01 TO A03806 TO O01 TO A03807 P. H.				Rs	Rs	Rs
0731 073101 NR4304 A033 TO A03301 Ga A03303 El 001 El A038 TO TI A03805 To 001 To A03806 To 001 To A03807 P.	HEALTH					
073101 NR4304 A033 TO A03301 Ga A03303 EI 001 EI A03805 Tr 001 Tr A03806 Tr 001 Tr A03807 P. H	HOSPITAL SERVICES	иста				
NR4304 A033 TO A03301 Ga A03303 EI O01 EI A03805 TO A03805 TO O01 TO A03806 TO A03807 P. H.	GENERAL HOSPITAL SERV					
A033 Te A03301 Gs A03303 El O01 El A038 Te Ti A03805 Tr O01 Tr A03806 Tr O01 Tr A03807 P. H.	GENERAL HOSPITAL SERV	ICES				
A03301 Ga A03303 EI 001 EI A038 TO TH A03805 Tr 001 Tr A03806 Tr 001 Tr A03807 P.	1 District Headquarter Hospital	Nowshera				
A03303 EI 001 EI A038 TO TI A03805 Tr 001 Tr A03806 Tr 001 Tr A03807 P.	TOTAL UTILITIES			3,600,000	3,800,000	
001 El A038 T0 T1 A03805 T1 001 T1 A03806 T1 001 Tr A03807 P.	Gas			600,000	700,000	
A03805 Tr 001 Tr A03806 Tr 001 Tr A03807 P.	Electricity			3,000,000	3,100,000	
A03805 Tr 001 Tr A03806 Tr 001 Tr A03807 P.	Electricity			3,000,000	3,100,000	
A03805 Tr 001 Tr A03806 Tr 001 Tr A03807 P.	TOTAL TRAVEL &			2.176.000	2.810.000	
001 Tr A03806 Tr 001 Tr A03807 P.	TRANSPORTATION			2,170,000	2,810,000	
001 Tr A03806 Tr 001 Tr A03807 P.						
A03806 Tr 001 Tr A03807 P. H.	Travelling Allowance			500,000	500,000	
001 Tı A03807 P. H.	Travelling Allowance			50,000	500,000	
A03807 P.	Transportation of Goods			50,000	80,000	
H	Transportation of Goods			1 596 000	80,000 2,200,000	
	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,596,000	7., Z.DO, OOO	
001 FC	POL Charges A.planes H.coptors S.cars for	Congretor			2,200,000	
A03828 Co	Conveyance charges	Generator		30,000	30,000	
7103020	conveyance charges			30,000	30,000	
A039 To	TOTAL GENERAL			23,730,000	23,980,000	
A03901 St	Stationery			250,000	300,000	
001 St	Stationery				300,000	
A03902 Pr	Printing and Publication			200,000	250,000	
001 Pr	Printing and publication				250,000	
A03905 No	Newspapers Periodicals and Books			30,000	30,000	
A03906 U	Jniforms and Protective Clothing			350,000	400,000	
	Advertising & Publicity			500,000	500,000	
	Advertising and Publicity				500,000	
	Purchase of Drug and Medicines			16,000,000	16,000,000	
	Purchase of drug and Medicines			13,000,000	13,000,000	
	Purchase of emergency drug and Medicines			3,000,000	3,000,000	
	Cost of Other Stores			5,600,000	5,600,000	
	Anesthesia/OT Items			500,000	500,000	
	Bedding & Clothing			1,000,000	1,000,000	
	Chemicals/Apparatus			1,000,000	1,000,000	
	K-Ray Films			800,000	800,000	
	Medical Gas ACD Bags			300,000 600,000	300,000 600,000	

0731	01 GENERAL HOSPITAL SERV	TCES				
UNCTIONAL CUM OBJECT CLASSIFICATION AND 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			Rs	Rs	Rs
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERV	/ICES				
07310	OI GENERAL HOSPITAL SERV	VICES				
NR43	04 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			800,000	900,000	
001	Others			800,000	900,000	
A05	TOTAL GRANTS SUBSIDIES AND WRIT	TE OF		_	600,000	
A052	TOTAL GRANTS-DOMESTIC			_	600,000	
A05216	Fin. Assis. to the families of			<u>-</u>	600,000	
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who e	exp			600,000	
A09	TOTAL PHYSICAL ASSETS			220,000	200,000	
A092	TOTAL COMPUTER EQUIPMENT			200,000	200,000	
A09201	Hardware			200,000	200,000	
001	Hardware			200,000	200,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			10,000		
A09601	Plant and Machinery			10,000		
A097	TOTAL PURCHASE FURNITURE			10,000		
	& FIXTURE					
A09701	Furniture and fixtures			10,000		
A13	TOTAL REPAIRS AND MAINTENANCE			800,000	800,000	
					,	

200,000 250,000

TOTAL TRANSPORT

A130

0731	01 GENERAL HOSPITAL SERV	TCES				
	UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
05	THE AT THE			Rs	Rs	Rs
07 073	HEALTH HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERV	лсес				
07310						
NR43	04 District Headquarter Hospital	Nowshera				
A13001	Transport			200,000	250,000	
001	Transport				250,000	
A131	TOTAL MACHINERY AND			200,000	200,000	
	EQUIPMENT					
A13101	Machinery and Equipment			200,000	200,000	
001	Machinery and Equipment				200,000	
A132	TOTAL FURNITURE AND			100,000	150,000	
	FIXTURE					
A13201	Furniture and Fixture			100,000	150,000	
A133	TOTAL BUILDINGS AND			100,000	100,000	
	STRUCTURE					
A13301	Office Buildings			100,000	100,000	
001	Office Buildings			100,000	100,000	
A138	TOTAL GENERAL			200,000	100,000	
A13801	Maintenance of gardens			200,000	100,000	
District	t Headquarter Hospital Nowshera			249,589,000	263,362,000	

0731	01 GENERAL HOSPI	TAL SERV	ICES				
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMB: PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERV GENERAL HOSP GENERAL HOSP			Rs	Rs	Rs	
NR71	63 Qazi Hussain Ahn Nowshera (Old DI		_				
A01	TOTAL EMPLOYEES RELA	ATED EXPEN	SES.		266,511,000	354,595,000	
A011	TOTAL PAY		<u>430</u>		140,328,000	187,219,000	
A011-1	TOTAL PAY OF OFFICERS	S	<u>153</u>		76,259,000	114,354,000	
A01101	Total Basic Pay Of Officer		<u>153</u>		76,259,000	114,354,000	
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 S	TAFF	<u>277</u>		64,069,000	72,865,000	
A01151	Total Basic Pay Other Staff		<u>277</u>		64,069,000	72,865,000	
S035	Senior Clerk	(BPS-14)	3		473,000		

329,000

S327 Senior Clinical Technician (Pharmacy) (BPS-14)

0731	01 GENERAL HOSPI	TAL SERV	ICES				
	NAL CUM OBJECT CLASSII TICULARS OF THE SCHEM		NUMB PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERV GENERAL HOSPI	ITAL SERV			Rs	Rs	Rs
NR71	Qazi Hussain Ahn Nowshera (Old DI						
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 (Opthalmology/Otorhnology)	(BPS-12)	5		1,389,000		
C306	Clinical Technician (Pathology)	(BPS-12)	18		5,000,000		
C307	Clinical Technician (Radiology)	(BPS-12)	14		3,889,000		
C308	Clinical Technician (Anaesthesia)	(BPS-12)	28		7,779,000		
C309	Clinical Technician (Surgical)	(BPS-12)	26		7,224,000		
C310	Clinical Technician (Physiotherapy)	(BPS-12)	3		834,000		
F150	Female Clinical Technician Pharmacy	(BPS-12)	2		556,000		
F151	Female Clinical Technician Radiology	(BPS-12)	2		556,000		
F156	Female Clinical Technician Anesthesia	(BPS-12)	2		278,000		
F157	Female Clinical Technician Cardiology	(BPS-12)	1		556,000		
F159	Female Clinical Technician Dialysis	(BPS-12)	2		556,000		
P249	Primary Health Care Technician (M.P)	(BPS-12)	4		1,112,000		
J013	Junior Clerk	(BPS-11)	2		639,000		
C344	Civil M&R Technician	(BPS-10)	2		486,000		
E025	Electro Medical Technician	(BPS-10)	2		486,000		

486,000

(BPS-10) 2

R018 Refrectionist

0731	01 GENERAL HOS	PITAL SERV	TCES				
	NAL CUM OBJECT CLASS TICULARS OF THE SCHE		NUMB: PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SER GENERAL HOS	PITAL SERV			Rs	Rs	Rs
NR71	163 Qazi Hussain Al Nowshera (Old 1						
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		(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 ALLO	OWANCES			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 A0120D	Dress Allowance Integrated Allowance				2,930,000 40,000		
A0120D	=				20,806,000		

20,806,000

A0120X Adhoc Allowance - 2010

07310	1 GENERAL HOSPITAL SERV	/ICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND 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			Rs	Rs	Rs
07 073	HEALTH HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERV	VICES				
073101						
NR716	Qazi Hussain Ahmad Medica Nowshera (Old DHQ Nowshe					
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		
	Entertainment Allowance			12,000		
	Computer Allowance			180,000		
	Adhoc Relief Allowance - 2015			2,103,000		
	Adhoc Releif Allowance 2016			13,912,000		
	Deputation Allowance			80,000		
	Mess Allowance			7,624,000		
	Non Practising Allowance			1,944,000	167 276 000	
	Other Others			-	167,376,000 167,376,000	
	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)		1,500,000	, ,	
A01274	Medical Charges			500,000		
	Medical Charges			500,000		
	Leave Salary			1 000 000		
	Leave Salary			1,000,000		
A03	TOTAL OPERATING EXPENSES			10,000,000	10,000,000	
A039	TOTAL GENERAL			10,000,000	10,000,000	
A03927	Purchase of Drug and Medicines			10,000,000	10,000,000	
002	Purchase of emergency drug and Medicines			10,000,000	10,000,000	
A06	TOTAL TRANSFERS			222,938,000	222,938,000	
	TOTAL OTHER TRANSFER PAYMENTS			222,938,000	222,938,000	
A06402	Contribution/transfer to			222,938,000	222,938,000	
	C 1					

reserve fund

073101	GENERAL HOSPITAL SERV					
NCTIONAL	CUM OBJECT CLASSIFICATION	NUMB	ER OF	BUDGET	REVISED	AUTHORIZED
D PARTICULARS OF THE SCHEME		PO	STS	ESTIMATES	ESTIMATES	EXPENDITURE
						JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SER	VICES				
073101	GENERAL HOSPITAL SER	VICES				
NR7163	Qazi Hussain Ahmad Medica	l Complex				
	Nowshera (Old DHQ Nowshe	era)				
Qazi Hussai	n Ahmad Medical Complex			499,449,000	587,533,000	
Nowshera (Old DHQ Nowshera)					

0731	01 GENERAL HOSE	PITAL SERV	ICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 0731	HEALTH HOSPITAL SER' GENERAL HOSI OI GENERAL HOSI	PITAL SERV			Rs	Rs	Rs
PR51	25 Director Institute (100 Beds)	of Kidney I	Diseases				
A01	TOTAL EMPLOYEES REI	LATED EXPENS	SES.		221,778,000	214,699,000	
A011	TOTAL PAY		422		106,974,000	105,368,000	
A011-1	TOTAL PAY OF OFFICE	RS	<u>193</u>		67,398,000	65,000,000	
A01101	Total Basic Pay Of Officer		<u>193</u>		67,398,000	65,000,000	
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		

0731	01 GENERAL HOSP	ITAL SERV	ICES				
FUNCTIONAL CUM OBJECT CLASSIFICA AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERV GENERAL HOSP 01 GENERAL HOSP	TAL SERV			Rs	Rs	Rs
PR51	Director Institute (100 Beds)	of Kidney l	Diseases				
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		

335,000

S024 Security Officer

(BPS-17)

1

0731	01 GENERAL HOSE	PITAL SERV	TCES				
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMB PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 0731		PITAL SERV			Rs	Rs	Rs
PR51	Director Institute (100 Beds)	of Kidney l	Diseases				
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	<u>229</u>		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		
			_				

156,000

(BPS-09) 1

A036 Almoner

0731	01 GENERAL HOSI	PITAL SERV	TCES				
	NAL CUM OBJECT CLASS STICULARS OF THE SCHE		TON NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SER GENERAL HOS GENERAL HOS	PITAL SERV			Rs	Rs	Rs
PR51	Director Institute (100 Beds)	of Kidney l	Diseases				
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		

110,000

P008 Painter

(BPS-04)

1

0731	01 GENERAL HO	OSPITAL SERV	ICES				
	NAL CUM OBJECT CL TICULARS OF THE SC		NUMB PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310		ERVICES OSPITAL SERV			Rs	Rs	Rs
PR51	Director Instit (100 Beds)	tute of Kidney l	Diseases				
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 ALLOWANCE	S.S.			114,804,000	109,331,000	
A012-1	TOTAL REGULAR AI	LLOWANCES			113,304,000	109,331,000	
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

073101	GENERAL HOSPITAL SERV	ICES				
	CUM OBJECT CLASSIFICATION CULARS 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			Rs	Rs	Rs
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERV	VICES				
073101	GENERAL HOSPITAL SERV					
PR5125	Director Institute of Kidney (100 Beds)	Diseases				
	ousing Subsidy Allowance			2,200,000		
	lhoc Allowance - 2010			15,000,000		
	edical Allowance			8,000,000		
	ealth Professional Allowance			36,600,000		
	lhoc Relief Allowance 2013			3,060,000		
	ntertainment Allowance			100,000		
	omputer Allowance			144,000		
	lhoc Releif Allowance 2016 eputation Allowance			10,619,000 250,000		
	ess Allowance			5,916,000		
	on Practising Allowance			1,800,000		
	her				109.331.000	
	hers				109,331,000	
A012-2 TO	OTAL OTHER ALLOWANCES(EXCLU	DING TA)		1,500,000		
A01274 M	edical Charges			500,000		
001 M	edical Charges			500,000		
	eave Salary			1,000,000		
001 Le	eave Salary			1,000,000		
A05 TO	OTAL GRANTS SUBSIDIES AND WRI	TE OF		19,782,000	19,782,000	
A052 TO	OTAL GRANTS-DOMESTIC			19,782,000	19,782,000	
	Others			19,782,000	19,782,000	
207 GI	A free Dialysis Services			19,782,000	19,782,000	
A06 TO	OTAL TRANSFERS			99,444,000	99,444,000	
	OTAL OTHER TRANSFER AYMENTS			99,444,000	99,444,000	

reserve fund

073101	GENERAL HOSPITAL SERV	VICES				
	CUM OBJECT CLASSIFICATION		ER OF	BUDGET	REVISED	AUTHORIZED
ND PARTICULARS OF THE SCHEME		PO	OSTS	ESTIMATES	ESTIMATES	EXPENDITURE
		2017-2018	2018-2019	2017-2018	2017-2018	JUL - OCT 2018
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SER	VICES				
073101	GENERAL HOSPITAL SER	VICES				
PR5125	Director Institute of Kidney	Diseases				
	(100 Beds)					
	stitute of Kidney Diseases			341,004,000	333,925,000	
(100 Beds)						

0731	01 GENERAL HOSPI	TAL SERV	TCES				
FUNCTIO	NAL CUM OBJECT CLASSIF TICULARS OF THE SCHEMI	ICATION	NUMB	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		_	2017-2018	2018-2019	2017-2018	2017-2018	JUL - OCT 2018
07 073 0731 07310 PR54		TAL SERV	/ICES	al	Rs	Rs	Rs
	Peshawar						
A01	TOTAL EMPLOYEES RELA	TED EXPEN	SES.		29,397,000	38,000,000	
A011	TOTAL PAY		64		16,316,000	19,642,000	
A011-1	TOTAL PAY OF OFFICERS	5	20		10,330,000	13,536,000	
A01101	Total Basic Pay Of Officer		<u>20</u>		10,330,000	13,536,000	
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		

<u>44</u>

5,986,000 6,106,000

A011-2 TOTAL PAY OF OTHER STAFF

0731	01 GENERAL HOSP	ITAL SERV	TICES				
	NAL CUM OBJECT CLASSI TICULARS OF THE SCHEM		NUMB PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 0731	HEALTH HOSPITAL SERV GENERAL HOSP 01 GENERAL HOSP	TAL SERV			Rs	Rs	Rs
PR54	86 Bashir Bilour Mer Peshawar	morial child	ren Hospita	al			
A01151	Total Basic Pay Other Staff		<u>44</u>		5,986,000	6,106,000	
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		

13,081,000 18,358,000

A012

TOTAL ALLOWANCES

0731	01 GENERAL HOSPITAL SERV	TICES				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMB	BER OF	BUDGET	REVISED	AUTHORIZED
AND PAR	TICULARS OF THE SCHEME		OSTS	ESTIMATES	ESTIMATES	EXPENDITURE
						JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07	HEALTH			Rs	Rs	Rs
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERV	VICES				
07310						
0.020		. 1025				
PR54	86 Bashir Bilour Memorial child	ren Hospit	al			
	Peshawar					
A012-1	TOTAL REGULAR ALLOWANCES			12,281,000	18,358,000	
A01201	Senior Post Allowance			15,000		
A01201 A01202	House Rent Allowance			1,907,000		
A01202	Conveyance Allowance			1,928,000		
A01203	Washing Allowance			24,000		
A01207	Dress Allowance			23,000		
A0120D	Integrated Allowance			29,000		
A0120E	Housing Subsidy Allowance			385,000		
A0120X	- · · · · · · · · · · · · · · · · · · ·			1,983,000		
A01217	Medical Allowance			983,000		
A0121B	Health Professional Allowance			2,520,000		
A0121Q				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 Releif Allowance 2016			1,632,000		
A01236	Deputation Allowance			73,000		
A01270	Other			_	18,358,000	
001	Others				18,358,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)		800,000		
A01274	Medical Charges			300,000		
001	Medical Charges			300,000		
A01278	Leave Salary			500,000		
001	Leave Salary			500,000		
A06	TOTAL TRANSFERS			3,075,000	3,075,000	
A064	TOTAL OTHER TRANSFER PAYMENTS			3,075,000	3,075,000	
A06402	Contribution/transfer to			3,075,000	3,075,000	
				2,2,2,000	2,2.2,000	

reserve fund

073101	GENERAL HOSPITAL SERV	VICES			
JNCTIONAL	CUM OBJECT CLASSIFICATION	NUMBER O	OF BUI	DGET REVISE	D AUTHORIZED
ND PARTICU	JLARS OF THE SCHEME	POSTS	ESTI	MATES ESTIMAT	
		2017-2018 201	8-2019 201'	7-2018 2017-201	JUL - OCT 8 2018
		2017-2018 2016	0-2019 201	7-2016 2017-201	0 2010
				Rs Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SER	VICES			
073101	GENERAL HOSPITAL SER	VICES			
PR5486	Bashir Bilour Memorial child	lren Hospital			
	Peshawar	•			
Bashir Bilo	ur Memorial children Hospital		32,	472,000 41,075,000)
Peshawar					

			HEA	ALIH			
0731	01 GENERAL HOSP	ITAL SERV	ICES				
	NAL CUM OBJECT CLASS TICULARS OF THE SCHEM		NUMB PO 2017-2018	ER OF STS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018
07 073 0731 07310	HEALTH HOSPITAL SERV GENERAL HOSE 01 GENERAL HOSE	PITAL SERV			Rs	Rs	Rs
PR54	92 Moulvi Ameer Sh Peshawar.	ah Memoria	l Hospital				
A01	TOTAL EMPLOYEES REL	ATED EXPEN	SES.		198,700,000	198,624,000	73,331,000
A011	TOTAL PAY		<u>281</u>	284	88,246,000	94,983,000	36,726,000
A011-1	TOTAL PAY OF OFFICER	RS	122	125	60,405,000	66,263,000	25,351,000
A01101	Total Basic Pay Of Officer		<u>122</u>	<u>125</u>	59,979,000	66,100,000	25,202,000
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	Anaesthesist	(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

P024

M033 Medical Officer

Pharmacist

N021 Nursing Superintendent

(BPS-17)

(BPS-17)

(BPS-17)

(BPS-17)

2

20

1

1

2

11

1

1

1,490,000

9,291,000

297,000

508,000

607,000

124,000

209,000

2,103,000

0731	01 GENERAL HOSPI	TAL SERV	ICES				·
	NAL CUM OBJECT CLASSIF TICULARS OF THE SCHEMI		NUMBI PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERVI GENERAL HOSPI OI GENERAL HOSPI	TAL SERV			Rs	Rs	Rs
PR54	92 Moulvi Ameer Sha Peshawar.	h Memoria	l Hospital				
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 S	ГАГГ	<u>159</u>	<u>159</u>	27,841,000	28,720,000	11,375,000
A01151	Total Basic Pay Other Staff		<u>159</u>	<u>159</u>	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

0731	01 GENERAL HOS	SPITAL SERV	ICES				
	NAL CUM OBJECT CLAS TICULARS OF THE SCHI			ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZEI EXPENDITUR JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SEI GENERAL HOS	SPITAL SERV			Rs	Rs	Rs
PR54	92 Moulvi Ameer S Peshawar.	Shah Memoria	l Hospital				
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		, , , ,	2	2	282,000		115,000
	Naib Qasid	(BPS-03)					ŕ
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 ALLO	OWANCES			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 A01208	Washing Allowance Dress Allowance				54,000	45,000	18,000
A01208 A0120D	Integrated Allowance				2,802,000 8,000	2,168,000 11,000	934,000 3,000
A0120E	Housing Subsidy Allowance	e			178,000	358,000	65,000
A0120X	Adhoc Allowance - 2010	-			13,725,000	131,000	55,000
A01217	Medical Allowance				6,317,000	5,883,000	2,118,000
A0121A	Ad - hoc Allowance - 201	1				13,000	
4.0101D	TT 1.1 TO C 1 1 A 11				45 250 000		

45,360,000

43,940,000

15,120,000

A0121B Health Professional Allowance

07310	01 GENERAL HOSPITAL SERV	ICES				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMB PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07	HEALTH			Rs	Rs	Rs
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERV	/ICES				
07310						
PR549	Moulvi Ameer Shah Memoria Peshawar.	l Hospital				
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 Releif Allowance 2016			9,059,000	7,627,000	3,353,000
A0122N	Special Conveyance Allowance				12,000	
	to Disbaled Employees					
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(EXCLUI	OING TA)		1,001,000	4,359,000	351,000
A01274	Medical Charges			1,000	916,000	1,000
001	Medical Charges			1,000	916,000	1,000
A01278	Leave Salary			1,000,000	3,443,000	350,000
001	Leave Salary			1,000,000	3,443,000	350,000
A03	TOTAL OPERATING EXPENSES			45,529,000	43,243,000	14,416,000
A032	TOTAL COMMUNICATIONS			259,000	185,000	62,000
A03201	Postage and Telegraph			2,000	5,000	2,000
A03202	Telephone and Trunk Call			257,000	180,000	60,000
A033	TOTAL UTILITIES			10,197,000	11,280,000	3,760,000
A03301	Gas			1,140,000	1,140,000	380,000
A03303	Electricity			9,000,000	10,100,000	3,367,000
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			4,965,000	2,620,000	874,000

0731	01 GENERAL HOSPITAL SERV	TICES				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME		ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 0731	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVICES GENERAL HOSPITAL SERVICES			Rs	Rs	Rs
PR54	92 Moulvi Ameer Shah Memoria Peshawar.	al Hospital				
001	Travelling Allowance			188,000	591,000	197,000
A03806	Transportation of Goods			23,000	5,000	2,000
001	Transportation of Goods			23,000	5,000	2,000
A03807	P.O.L Charges A.planes			4,720,000	2,000,000	667,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for	Generator		4,720,000	2,000,000	667,000
A03808	Conveyance Charges			34,000	24,000	8,000
001	Conveyance Charges				24,000	8,000
A039	TOTAL GENERAL			30,108,000	29,158,000	9,720,000
A03901	Stationery			684,000	500,000	167,000
001	Stationery				500,000	167,000
A03902	Printing and Publication			684,000	684,000	228,000
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			798,000	300,000	100,000
001	Advertising and Publicity			798,000	300,000	100,000
A03927	Purchase of Drug and Medicines			20,000,000	20,000,000	6,667,000
001	Purchase of drug and Medicines			20,000,000	20,000,000	6,667,000
A03942	Cost of Other Stores			7,292,000	7,292,000	2,431,000
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			570,000	300,000	100,000
001	Others				300,000	100,000

570,000

002 Other Contingencies

0731	01 GENERAL HOSPITAL SERV	ICES				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME		ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERV GENERAL HOSPITAL SERV			Rs	Rs	Rs
PR54	92 Moulvi Ameer Shah Memoria Peshawar.	l Hospital				
A04	TOTAL EMPLOYEES' RETIREMENT BE	NEFIT			4,291,000	1,430,000
A041	TOTAL PENSION				4,291,000	1,430,000
A04114	Superannuation Encashment of L.P.R				4,291,000	1,430,000
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF		1,000	300,000	100,000
A052	TOTAL GRANTS-DOMESTIC			1,000	300,000	100,000
A05216	Fin. Assis. to the families of			1,000	300,000	100,000
001	G. Serv. who expire Fin. Assis. to the families of G.Serv. who expire	xp			300,000	100,000
A09	TOTAL PHYSICAL ASSETS			3,000	-	3,000
A092	TOTAL COMPUTER EQUIPMENT			1,000	-	1,000
A09203	I.T. Equipment			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			1,000	-	1,000
A09601 001	Plant and Machinery Plant and Machinery			1,000	-	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			1,000	-	1,000
A09701	Furniture and fixtures			1,000	-	1,000
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			550,000	530,000	177,000

TOTAL TRANSPORT

A130

100,000 80,000 27,000

0731	01 GENERAL HOSPITAL SERV	ICES				
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERV GENERAL HOSPITAL SERV			Rs	Rs	Rs
PR54	92 Moulvi Ameer Shah Memoria Peshawar.	l Hospital				
A13001	Transport			100.000	80.000	27.000
001	Transport			100,000	80,000	27,000
A131	TOTAL MACHINERY AND EQUIPMENT			200,000	200,000	67,000
A13101	Machinery and Equipment			200.000	200.000	67.000
001	Machinery and Equipment			200,000	200,000	67,000
A132	TOTAL FURNITURE AND FIXTURE			50,000_	50,000	17,000
A13201	Furniture and Fixture			50,000	50,000	17,000
A133	TOTAL BUILDINGS AND STRUCTURE			100,000	100,000	33,000
A13301	Office Buildings			100,000	100,000	33,000
001	Office Buildings			100,000	100,000	33,000
A138	TOTAL GENERAL			100,000	100,000	33,000
A13801	Maintenance of gardens			100,000	100,000	33,000
	i Ameer Shah Memorial Hospital			244,783,000	246,988,000	89,457,000

0731	01 GENERAL HOSPIT	TAL SERV	ICES				
	NAL CUM OBJECT CLASSIF TICULARS OF THE SCHEME			ER OF OSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 0731	HEALTH HOSPITAL SERVI GENERAL HOSPI OI GENERAL HOSPI	TAL SERV			Rs	Rs	Rs
SH70	008 District Head Quar Di	rter Hospita	al Shangla				
A01	TOTAL EMPLOYEES RELA	TED EXPEN	SES.		320,252,000	158,853,000	
A011	TOTAL PAY		<u>471</u>		109,958,000	56,689,000	
A011-1	TOTAL PAY OF OFFICERS		<u>194</u>		74,706,000	30,900,000	
A01101	Total Basic Pay Of Officer		<u>194</u>		74,675,000	30,900,000	
M037	Medical Superintendent	(BPS-19)	1		900,000		
P358	Principal Medical Officer	(BPS-19)	7		4,393,000		
S539	Senior Anaesthesist	(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		

(BPS-17)

A007 Accounts Officer

1

326,000

0731	01 GENERAL HOSE	PITAL SERV	ICES				
	NAL CUM OBJECT CLASS TICULARS OF THE SCHE		NUMB PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURI JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SER' GENERAL HOSI GENERAL HOSI			Rs	Rs	Rs	
SH70	08 District Head Qu Di	arter Hospita	al Shangla				
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	<u>277</u>		35,252,000	25,789,000	
A01151	Total Basic Pay Other Staff		<u>277</u>		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		

AND PARTICULARS OF THE SCHEME POSTS ESTIMATES ESTIMATES EXPEND JUL 2017-2018 2018-2019 2017-2018 2017-2018 2017-2018 2017-2018	0731	01 GENERAL HOSE	PITAL SERV	ICES				
New York New York								AUTHORIZED EXPENDITURE JUL - OCT
HEALTH				2017-2018	2018-2019	2017-2018	2017-2018	2018
C305 Clinical Technician (BPS-12) 3 505,000	073 0731	HOSPITAL SERY GENERAL HOSI	PITAL SERV			Rs	Rs	Rs
Copthalmology/Otorhnology	SH70	•	arter Hospit	al Shangla				
Carlo Clinical Technician (Radiology) Carlo Clinical Technician (Radiology) Particular (Ra	C305		(BPS-12)	3		505,000		
C308 Clinical Technician (BPS-12) 9 1,235,000	C306		(BPS-12)	8		1,402,000		
(Anaesthesia) C309 Clinical Technician (BPS-12) 10 1,363,000 (Surgical) C310 Clinical Technician (BPS-12) 2 371,000 (Physiotherapy) E070 E.E.G Technician (BPS-12) 1 215,000 F149 Female Clinical Technician (BPS-12) 1 215,000 F151 Female Clinical Technician Addiology (BPS-12) 2 431,000 F155 Female Clinical (BPS-12) 1 215,000 F156 Female Clinical (BPS-12) 1 215,000 F157 Female Clinical (BPS-12) 1 215,000 F157 Female Clinical Technician Anesthesia (BPS-12) 1 215,000 F150 Pemale Clinical (BPS-12) 1 215,000 F151 Female Clinical (BPS-12) 1 215,000 F152 Female Clinical (BPS-12) 1 215,000 F153 Female Clinical (BPS-12) 1 215,000 F154 Primary Health Care (BPS-12) 1 215,000 F155 Electro Medical (BPS-12) 5 37,000 F156 Female Clinical (BPS-10) 1 143,000 F157 Female Clinical (BPS-10) 1 143,000 F158 Female Clinical (BPS-10) 1 143,000 F159 Female Clinical (BPS-09) 4 473,000 F150 Female Clinical (BPS-09) 4 473,000 F150 Female Clinical (BPS-09) 4 473,000	C307		(BPS-12)	6		870,000		
C310 Clinical Technician (BPS-12) 2 371,000 E070 E.E. G Technician (BPS-12) 1 215,000 F149 Female Clinical Technician (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 Anesthesia (BPS-12) 1 215,000 F158 Female Clinical Technician (BPS-12) 1 215,000 F159 Female Clinical Technician (BPS-12) 1 215,000 F101 Leprosy Technician (BPS-12) 1 215,000 F101 Leprosy Technician (BPS-12) 5 1,390,000 F101 Junior Clerk (BPS-11) 7 963,000 F102 Electro Medical Technician (BPS-10) 2 337,000 F103 Homeo Dispenser (BPS-10) 1 143,000 F104 Civil M&R Technician (BPS-09) 4 473,000 F105 Electrician (BPS-07) 3 364,000 F105 Electrician (BPS	C308		(BPS-12)	9		1,235,000		
(Physiotherapy) EE.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.) 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	C309		(BPS-12)	10		1,363,000		
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	C310		(BPS-12)	2		371,000		
Technician Dental F151 Female Clinical Technician Radiology 2 431,000	E070	E.E.G Technician	(BPS-12)	1		215,000		
Technician Radiology 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	F149		(BPS-12)	1		215,000		
Technician Anesthesia F157 Female Clinical Technician (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	F151		(BPS-12)	2		431,000		
Technician Cardiology 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	F156		(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	F157		(BPS-12)	1		215,000		
Technician (M.P) 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	L031	Leprosy Technician	(BPS-12)	1		215,000		
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	P249	Primary Health Care Technician (M.P)	(BPS-12)	5		1,390,000		
Technician 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	J013	Junior Clerk	(BPS-11)	7		963,000		
C344 Civil M&R Technician (BPS-09) 4 473,000 E019 Electrician (BPS-07) 3 364,000	E025		(BPS-10)	2		337,000		
E019 Electrician (BPS-07) 3 364,000	H297	Homeo Dispenser	(BPS-10)	1		143,000		
	C344	Civil M&R Technician	(BPS-09)	4		473,000		
S127 Store Keeper (BPS-07) 3 384,000	E019	Electrician	(BPS-07)	3		364,000		
	S127	Store Keeper	(BPS-07)	3		384,000		
D112 Driver (BPS-06) 5 609,000	D112	Driver	(BPS-06)	5		609,000		

(BPS-04)

B033 Blood Bank Attendant

1

143,000

0731	01 GENERAL HOSP	ITAL SERV	ICES				
	NAL CUM OBJECT CLASSITICULARS OF THE SCHEM		NUMB PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERV GENERAL HOSP 11 GENERAL HOSP	PITAL SERV			Rs	Rs	Rs
SH70	08 District Head Qua Di	arter Hospit	al Shangla				
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)			163,000		
	•		1				
B006	Behishti	(BPS-03)	2		306,000		
C057	Chowkidar	(BPS-03)	18		1,842,000		
D060	Dhobi	(BPS-03)	8		805,000		
M010	Mali	(BPS-03)	10		915,000		
N005	Naib Qasid	(BPS-03)	1		130,000		
S162	Sweeper	(BPS-03)	28		3,402,000		
A01152	Personal pay	(,			40,000		
A012	TOTAL ALLOWANCES				210,294,000	102,164,000	
A012-1	TOTAL REGULAR ALLOV	WANCES			209,292,000	101,008,000	
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 A0120X	Integrated Allowance Adhoc Allowance - 2010				4,000 21,892,000	5,000 185,000	
A0120X A01217	Medical Allowance				10,452,000	4,200,000	
A01217	Ad - hoc Allowance - 2011				10, 102,000	18,000	
A0121B	Health Professional Allowance	e			109,608,000	59,900,000	
A0121T	Adhoc Relief Allowance 2013	3			4,676,000	1,124,000	
A01224	Entertainment Allowance				20,000	24,000	
A01226	Computer Allowance				9,000	18,000	
A01229	Special compensatory allowan	ice				72,000	

A0122C Adhoc Relief Allowance - 2015

2,964,000

757,000

073101	GENERAL HOSPITAL SERV	ICES				
	AL CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMB PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 073101	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERV GENERAL HOSPITAL SERV			Rs	Rs	Rs
SH7008	District Head Quarter Hospit Di	al Shangla				
A0122M A	Adhoc Releif Allowance 2016			10,948,000	4,746,000	
A0122Y A	Ad-hoc Relief Allowance 2017				6,532,000	
A01233 U	Jnattractive Area Allowance			3,922,000	3,300,000	
001 U	Jnattractive Area Allowance			3,922,000	3,300,000	
	Mess Allowance			7,151,000	4,914,000	
	Non Practising Allowance			490,000	76,000	
A01257 R	RC Allowance				128,000	
A012-2 T	TOTAL OTHER ALLOWANCES(EXCLUI	OING TA)		1,002,000	1,156,000	
A01274 N	Medical Charges			2,000	500,000	
001 N	Medical Charges			1,000	500,000	
A01278 L	Leave Salary			1,000,000	656,000	
001 L	Leave Salary			1,000,000	656,000	
A03 T	TOTAL OPERATING EXPENSES			19,611,000	24,034,000	
A032 T	TOTAL COMMUNICATIONS			112,000	115,000	
A03201 P	Postage and Telegraph			9,000	12,000	
A03202 T	Selephone and Trunk Call			103,000	103,000	
A033 T	TOTAL UTILITIES			2,368,000	5,800,000	
A03303 E	Electricity			1,368,000	800,000	
001 E	Electricity			1,368,000	800,000	
A03304 H	Hot and Cold Weather Charges			1,000,000	5,000,000	
A038 T	TOTAL TRAVEL &			1,062,000	1,480,000	
1	TRANSPORTATION					
A03805 T	Cravelling Allowance			228,000	380,000	
	Fravelling Allowance				380,000	
	Cransportation of Goods			34,000	200,000	
	Cransportation of Goods				200,000	
	P.O.L Charges A.planes			800,000	900 000	

H.coptors S.Cars M/Cycle

0731	01 GENERAL HOSPITAL SERV	ICES				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMB PO	ER OF STS	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 SERV 073101 GENERAL HOSPITAL SERV				Rs	Rs	Rs
SH70	008 District Head Quarter Hospit Di	al Shangla				
001	POL Charges A.planes H.coptors S.cars for	Generator		800,000	900,000	
A039	TOTAL GENERAL			16,069,000	16,639,000	
A03901	Stationery			68,000	100,000	
001	Stationery				100,000	
A03902	Printing and Publication			57,000	250,000	
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			114,000	200,000	
001	Advertising and Publicity				200,000	
A03927	Purchase of Drug and Medicines			15,000,000	15,000,000	
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			759,000	759,000	
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			57,000	200,000	
001	Others				200,000	
A04	TOTAL EMPLOYEES' RETIREMENT BI	ENEFIT		_	500,000	
A041	TOTAL PENSION			-	500,000	
A04114	Superannuation Encashment of L.P.R				500,000	
A05	TOTAL GRANTS SUBSIDIES AND WRIT	TE OF		1,100,000	1,000,000	
A052	TOTAL GRANTS-DOMESTIC			1,100,000	1,000,000	
A05216	Fin. Assis. to the families of			1,100,000	1,000,000	
001	G. Serv. who expire			4 400 000	4 000 000	

1,100,000

1,000,000

001 Fin. Assis. to the families of G.Serv. who exp

UNCTIONAL 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	T CTC				
0731						
0731	UI GENERAL HUSPITAL SERV	ICES				
SH70	008 District Head Quarter Hospita Di	al Shangla				
A09	TOTAL PHYSICAL ASSETS			1,000		
A096	TOTAL PURCHASE OF PLANT &			1.000		
AUJU	MACHINERY			1,400		
A09601	Plant and Machinery			1,000		
A13	TOTAL REPAIRS AND MAINTENANCE			260,000	1,162,000	
A130	TOTAL TRANSPORT			200,000	800,000	
A13001	Transport			200,000	800,000	
001	Transport			,	800,000	
A131	TOTAL MACHINERY AND			50,000_	312,000	
	EQUIPMENT					
A13101	Machinery and Equipment			50,000	312,000	
001	Machinery and Equipment				312,000	
A132	TOTAL FURNITURE AND			10,000	50,000	
11132	FIXTURE			111,11111	-111,11111	

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0731	01 GENERAL HOSPI	TAL SERV	ICES				
	NAL CUM OBJECT CLASSIF TICULARS OF THE SCHEM		NUMBI PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	01 GENERAL HOSPITAL SERVICES				Rs	Rs	Rs
SU70	05 MS District Head	Quarter Ho	ospital Swa	bi			
A01	TOTAL EMPLOYEES RELATED EXPENSES.				207,339,000	168,668,800	
A011	TOTAL PAY		<u>257</u>		82,684,000	82,026,000	
A011-1	TOTAL PAY OF OFFICERS	S	<u>121</u>		57,652,000	54,526,000	
A01101	Total Basic Pay Of Officer		121		57,435,000	54,400,000	
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		

(BPS-18) 1 1,014,000

G025 Gynaecologist

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMB: PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERV GENERAL HOSP 01 GENERAL HOSP	ITAL SERV			Rs	Rs	Rs
SU70	05 MS District Head	Quarter Ho	ospital Swa	bi			
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 S	STAFF	<u>136</u>		25,032,000	27,500,000	
A01151	Total Basic Pay Other Staff		<u>136</u>		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 (Opthalmology/Otorhnology)	(BPS-12)	1		162,000		

	01 GENERAL HC	OSPITAL SERV	ICES				
NCTIONAL CUM OBJECT CLASSIFICATION D PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310		ERVICES OSPITAL SERV OSPITAL SERV			Rs	Rs	Rs
SU700	MS District H	ead Quarter Ho	spital Swa	bi			
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		
	Driver	(BPS-06)	3		727,000		

246,000

T049 Tubewell Operator

(BPS-06)

2

0731	01 GENERAL H	OSPITAL SERV	ICES				
FUNCTION	NAL CUM OBJECT C	LASSIFICATION	NUMB	ER OF	BUDGET	REVISED	AUTHORIZED
	AND PARTICULARS OF THE SCHEME			STS	ESTIMATES	ESTIMATES	EXPENDITURE
							JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
07	HEALTH	CEDIMOEG					
073 0731	HOSPITAL S	SERVICES HOSPITAL SERV	TCFS				
0731		IOSPITAL SERV					
SU70	05 MS District	Head Quarter Ho	ospital Swa	bi			
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	Behishti	(BPS-03)	2		412,000		
C057	Chowkidar	(BPS-03)	3		495,000		
D060	Dhobi	(BPS-03)	1		213,000		
M010	Mali	(BPS-03)	3		569,000		
N005	Naib Qasid	(BPS-03)	2		389,000		
S162	Sweeper	(BPS-03)	17		1,995,000		
A012	TOTAL ALLOWANC	ES			124,655,000	86,642,800	
A012-1	TOTAL REGULAR A	LLOWANCES			123,654,000	85,642,800	
101201	G					25.000	
A01201 A01202	Senior Post Allowance House Rent Allowance				5,868,000	25,000 5,100,000	
A01202 A01203	Conveyance Allowance				7,879,000	9,000,000	
A01203	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 - 20	10			8,928,000	675,000	
A01217	Medical Allowance				4,044,000	5,000,000	
A0121A	Ad - hoc Allowance -	2011				17,800	
A0121B	Health Professional Alle	owance			53,360,000	41,493,000	
A0121T	Adhoc Relief Allowance	e 2013			2,134,000	1,700,000	
A01224	Entertainment Allowance	e			25,000	58,000	
A01226	Computer Allowance				18,000	32,000	

1,509,000 1,500,000

A0122C Adhoc Relief Allowance - 2015

0731	01 GENERAL HOSPITAL SERV	TICES				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME		ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVICES GENERAL HOSPITAL SERVICES			Rs	Rs	Rs
SU70	05 MS District Head Quarter H	ospital Swa	bi			
A0122M A0122N	Adhoc Releif Allowance 2016 Special Conveyance Allowance to Disbaled Employees			32,385,000	6,000,000 12,000	
A0122Y A01233				250,000	7,400,000	
001 A01251 A01252	Unattractive Area Allowance Mess Allowance Non Practising Allowance			250,000 4,264,000 154,000	5,242,000 250,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)		1,001,000	1,000,000	
A01274	Medical Charges			1,000		
001 A01278 001	Medical Charges Leave Salary Leave Salary			1,000 1,000,000 1,000,000	1,000,000 1,000,000	
A03	TOTAL OPERATING EXPENSES			19,093,000	19,368,000	
A032	TOTAL COMMUNICATIONS			91,000	83,000	
A03201 A03202	Postage and Telegraph Telephone and Trunk Call			11,000 73,000	11,000 65,000	
A03205 A033	Courier and pilot service TOTAL UTILITIES			7,000 	7,000 2,666,000	
A03301	Gas			570,000	500,000	
A03303 001	Electricity Electricity			2,166,000 2,166,000	2,166,000 2,166,000	
A038	TOTAL TRAVEL & TRANSPORTATION			2,522,000	2,806,000	
A03805 001	Travelling Allowance Travelling Allowance			228,000	800,000 800,000	
A03806	Transportation of Goods			14,000	6,000	

6,000

001 Transportation of Goods

0731	01 GENERAL HOSPITAL SERV	VICES			
	NAL CUM OBJECT CLASSIFICATION TICULARS 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 SERV 073101 GENERAL HOSPITAL SERV			Rs	Rs	Rs
SU70	05 MS District Head Quarter H	ospital Swabi			
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		2,280,000	2,000,000	
001	POL Charges A.planes H.coptors S.cars for	Generator		2,000,000	
A039	TOTAL GENERAL		13,744,000	13,813,000	
A03901	Stationery		228,000	200,000	
001	Stationery			200,000	
A03902	Printing and Publication		285,000	245,000	
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		250,000	250,000	
001	Advertising and Publicity		250,000	250,000	
A03927	Purchase of Drug and Medicines		8,200,000	8,200,000	
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		4,654,000	4,654,000	
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		114,000	250,000	
001	Others			250,000	
A09	TOTAL PHYSICAL ASSETS		2,000	2,000,000	
A096	TOTAL PURCHASE OF PLANT &		1,000	1,800,000	
	MACHINERY				
A09601	Plant and Machinery		1,000	1,800,000	
001	Dlant and Machinery			1 900 000	

1,800,000

001 Plant and Machinery

0731	01 GENERAL HOSPITAL SERV	ICES				
	NAL CUM OBJECT CLASSIFICATION		ER OF	BUDGET	REVISED	AUTHORIZED
ND PAR	TICULARS OF THE SCHEME	PO	STS	ESTIMATES	ESTIMATES	EXPENDITURE
		2017-2018	2018-2019	2017-2018	2017-2018	JUL - OCT 2018
				Rs	Rs	Rs
07	HEALTH			KS	KS	KS
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERV	VICES				
07310	O1 GENERAL HOSPITAL SERV	VICES				
SU70	05 MS District Head Quarter H	ospital Swa	bi			
A097	TOTAL PURCHASE FURNITURE			1,000	200,000	
	& FIXTURE					
A09701	Furniture and fixtures			1,000	200,000	
001	Furniture & Fixture			,	200,000	
A13	TOTAL REPAIRS AND MAINTENANCE			395,000	920,000	
A130	TOTAL TRANSPORT			150,000	250,000	
A13001	Transport			150,000	250,000	
001	Transport				250,000	
A131	TOTAL MACHINERY AND			150,000	550,000	
	EQUIPMENT					
A13101	Machinery and Equipment			150,000	550,000	
001	Machinery and Equipment				550,000	
A132	TOTAL FURNITURE AND			15,000	20,000	
	FIXTURE					
A13201	Furniture and Fixture			15,000	20,000	
A133	TOTAL BUILDINGS AND			80,000	100,000	
	STRUCTURE					
A13303	Other Buildings			80,000	100,000	
001	Other Buildings.				100,000	
MOD	24 24 TI - 1 O - 4 - TI - 24 1 G - 12			227 920 000	100 057 900	

226,829,000

190,956,800

MS District Head Quarter Hospital Swabi

0731	01 GENERAL HOSP	TITAL SERV	ICES				
FUNCTIO	NAL CUM OBJECT CLASS	IFICATION	NUMB	ER OF	BUDGET	REVISED	AUTHORIZED
AND PAR	TICULARS OF THE SCHEM	ME	PO	STS	ESTIMATES	ESTIMATES	EXPENDITURE
							JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07					Rs	Rs	Rs
07 073	HEALTH HOSPITAL SERV	VICES					
0731	GENERAL HOSI		/ICES				
07310	O1 GENERAL HOSE	PITAL SERV	/ICES				
SU70	11 Bacha Khan Med	lical Complex	x Swabi				
A01	TOTAL EMPLOYEES REI	ATED EXPEN	SES.		298,751,000	243,417,000	117,446,000
A011	TOTAL PAY		<u>457</u>	<u>466</u>	158,087,000	110,380,000	65,811,000
A011-1	TOTAL PAY OF OFFICEI	RS	214	218	117,806,000	70,380,000	48,811,000
A01101	Total Basic Pay Of Officer		<u>214</u>	218	117,806,000	70,000,000	48,811,000
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

073101	GENERAL HOS	IIIAL SERV	ICES				
UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME				ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURI JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 073101	HEALTH HOSPITAL SER GENERAL HOS GENERAL HOS	SPITAL SERV			Rs	Rs	Rs
SU7011	Bacha Khan Me	dical Complex	x Swabi				
G025 G	ynaecologist	(BPS-18)	2	1	1,114,000		92,000
M036 M	edical Specialist	(BPS-18)	1	1	558,000		230,000
N035 N	ephrologist	(BPS-18)	1	1	558,000		230,000
O026 O	rthopaedic Surgeon	(BPS-18)	1	1	558,000		230,000
O046 O	rthodentist	(BPS-18)	1	1	558,000		230,000
P015 Pa	athologist	(BPS-18)	1	1	558,000		230,000
P033 Pł	nysician	(BPS-18)	1		558,000		
P095 Ps	sychiatrist	(BPS-18)	2	2	2,029,000		825,000
P112 Ph	nysiotherapist	(BPS-18)	1	1	558,000		230,000
P264 Pu	ılmonologist	(BPS-18)	1	1	558,000		230,000
P287 Pe	ediatrician	(BPS-18)	1		558,000		
R004 Ra	adiologist	(BPS-18)	1	1	558,000		230,000
S156 St	ırgeon	(BPS-18)	1	1	618,000		230,000
S157 St	rgical Specialist	(BPS-18)	1		618,000		
S213 Se	enior Medical Officer	(BPS-18)	12	16	11,443,000		5,644,000
S214 Se	enior Dental Surgeon	(BPS-18)	1		558,000		
T100 T1	rauma Surgeon	(BPS-18)	1	1	558,000		230,000
A007 A	ccounts Officer	(BPS-17)	1	1	542,000		222,000
A021 A	dministrative Officer	(BPS-17)	1	1	542,000		222,000
D018 D	ental Surgeon	(BPS-17)		4			853,000
	eneral Duty Medical fficer	(BPS-17)	20	20	11,830,000		4,839,000
Н032 Н	ead Nurse	(BPS-17)	2	2	646,000		269,000
M033 M	edical Officer	(BPS-17)	41	27	23,029,000		6,211,000
N021 N	ursing Superintendent	(BPS-17)	1	1	542,000		222,000
O065 O _j	ptometrist	(BPS-17)	1	1	542,000		222,000
P024 Pł	narmacist	(BPS-17)	4	4	1,971,000		810,000
S166 Su	perintendent	(BPS-17)	1	1	542,000		222,000

0731	01 GENERAL HOSPI	TAL SERV	ICES				
	NAL CUM OBJECT CLASSII TICULARS OF THE SCHEM		NUMB PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERV GENERAL HOSP GENERAL HOSP	ITAL SERV			Rs	Rs	Rs
SU70	11 Bacha Khan Medi	cal Complex	x 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 S	TAFF	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 (Opthalmology/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

07310	1 GENERAL HOSPI	TAL SERV	ICES				
	AL CUM OBJECT CLASSIF TCULARS OF THE SCHEM			ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 073101	HEALTH HOSPITAL SERV GENERAL HOSPI GENERAL HOSPI	TAL SERV			Rs	Rs	Rs
SU701	1 Bacha Khan Medi	cal Complex	x Swabi				
	Female Clinical Technician Dental	(BPS-12)	1	1	164,000		68,000
	Female Clinical Technician Radiology	(BPS-12)	2	2	341,000		141,000
	Female Clinical Technician Pulomonology	(BPS-12)	1	1	163,000		67,000
	Female Clinical Technician Gastroenterology	(BPS-12)	1	1	164,000		68,000
	Female Clinical Technician Pathology	(BPS-12)	1	1	164,000		68,000
	Female Clinical Technician Anesthesia	(BPS-12)	2	2	328,000		136,000
	Female Clinical Technician Cardiology	(BPS-12)	2	2	302,000		125,000
	Female Clinical Technician Surgical	(BPS-12)	1	1	163,000		67,000
	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
	Sub Engineer	(BPS-12)	1	1	180,000		74,000
J013	Junior Clerk	(BPS-11)	3	3	539,000		222,000
	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

	01 GENERAL HOS	PITAL SERV	TCLS				
	NAL CUM OBJECT CLASS TICULARS OF THE SCHE			ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SER GENERAL HOS	SPITAL SERV			Rs	Rs	Rs
SU702	11 Bacha Khan Me	edical Comple	x 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 ALLO	OWANCES			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				77 (69 000	22,000	26 991 000
A0121B A0121T	Health Professional Allowan Adhoc Relief Allowance 20				77,668,000 2,653,000	65,000,000 2,350,000	26,881,000 1,051,000
A01211 A0121Z	Adhoc Relief Allowance-20				2,033,000	76,000	1,051,000
A01212	Entertainment Allowance				33,000	33,000	12,000
A01226	Computer Allowance				36,000	36,000	13,000
A0122C	Adhoc Relief Allowance - 2	2015			1,345,000	1,700,000	599,000
A0122M					9,750,000	8,857,000	3,527,000
A0122W							

to Disbaled Employees

	GENERAL HOSPITAL SERV					
	AL CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMB PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZEI EXPENDITUR JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 073101	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERV GENERAL HOSPITAL SERV			Rs	Rs	Rs
SU7011	Bacha Khan Medical Comple	x Swabi				
A01250 In	Ad-hoc Relief Allowance 2017 ncentive Allowance			_	10,760,000	6,616,000 1,000
	ncentive Allowance Mess Allowance			5,625,000	31,000 9,988,000	1,000 1,875,000
	Non Practising Allowance RC Allowance			2,308,000	1,144,000 10,000	770,000 1,000
	Other Others			_	22,000 22,000	1,000 1,000
А012-2 Т	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)		502,000	1,080,000	177,000
A01274 N	Medical Charges			2,000	300,000	2,000
001 N	Medical Charges			1,000	300,000	1,000
A01278 L	Leave Salary			500,000	780,000	175,000
001 L	Leave Salary			500,000	780,000	175,000
A03 T	TOTAL OPERATING EXPENSES			32,804,000	33,522,000	11,174,000
A032 T	TOTAL COMMUNICATIONS			128,000	128,000	43,000
A03201 P	Postage and Telegraph			14,000	14,000	5,000
A03202 T	Telephone and Trunk Call			114,000	114,000	38,000
A033 T	TOTAL UTILITIES			17,493,000	17,000,000	5,666,000
	Gas			6,435,000	2,500,000	833,000
	Electricity Electricity			11,058,000 11,058,000	14,500,000 14,500,000	4,833,000 4,833,000
	TOTAL TRAVEL & TRANSPORTATION			992,000	1,673,000	558,000
A03805 T	Travelling Allowance			342,000	1,000,000	333,000
001 T	Travelling Allowance				1,000,000	333,000
	Transportation of Goods			57,000	80,000	27,000
	Transportation of Goods				80,000	27,000
A03807 P	P.O.L Charges A.planes			593,000	593,000	198.000

H.coptors S.Cars M/Cycle

0731	01 GENERAL HOSPITAL SERV	ICES			
UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	AUTHORIZED
ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	EXPENDITUR
					JUL - OCT
		2017-2018 2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES	VICEC			
0731 0731(GENERAL HOSPITAL SERV				
0/310	01 GENERAL HOSPITAL SERV	VICES			
SU70	11 Bacha Khan Medical Comple	x Swabi			
001	POL Charges A.planes H.coptors S.cars for	Generator		593,000	198,000
A039	TOTAL GENERAL		14,191,000	14,721,000	4,907,000
A03901	Stationery		103,000	150,000	50,000
001	Stationery			150,000	50,000
A03902	Printing and Publication		228,000	450,000	150,000
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		114,000	280,000	93,000
001	Advertising and Publicity			280,000	93,000
A03927	Purchase of Drug and Medicines		9,800,000	9,800,000	3,267,000
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		3,331,000	3,331,000	1,110,000
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		171,000 160,000	171,000 160,000	57,000 53,000
009 028	Washing Charges 028-Spirit		91,000	91,000	30,000
043	ECG Role		114,000	114,000	38,000
A03970	Others		500.000	500.000	167.000
001	Others		500,000	500,000	167,000
A09	TOTAL PHYSICAL ASSETS		20,000	110,000	36,000
A096	TOTAL PURCHASE OF PLANT &		10.000	100.000	33,000
~	MACHINERY				
A09601	Plant and Machinery		10,000	100,000	33,000

100,000

33,000

001 Plant and Machinery

	NAL CUM OBJECT CLASSIFICATION	NUMB		BUDGET	REVISED	AUTHORIZED
ND PAR	TICULARS OF THE SCHEME	POSTS		ESTIMATES	ESTIMATES	EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07	HEALTH			Rs	Rs	Rs
07 073	HEALTH HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERV	VICES				
07310						
SU70	11 Bacha Khan Medical Comple	x Swabi				
A097	TOTAL PURCHASE FURNITURE & FIXTURE			10,000	10,000	3,000
A09701	Furniture and fixtures			10.000	10.000	3.000
001	Furniture & Fixture			10,000	10,000	3,000
A13	TOTAL REPAIRS AND MAINTENANCE			450,000	550,000	184,000
A130	TOTAL TRANSPORT			100,000	200,000	67,000
A13001	Transport			100,000	200,000	67,000
001	Transport				200,000	67,000
A131	TOTAL MACHINERY AND			200,000	200,000	67,000
	EQUIPMENT					
A13101	Machinery and Equipment			200,000	200,000	67,000
001	Machinery and Equipment				200,000	67,000
A132	TOTAL FURNITURE AND FIXTURE			50,000	50,000	17,000
A13201	Furniture and Fixture			50,000	50,000	17,000
A133	TOTAL BUILDINGS AND STRUCTURE			100,000	100,000	33,000
A13303	Other Buildings			100,000	100,000	33,000
001	Other Buildings.				100,000	33,000

0731	01 GENERAL HOSPI	TAL SERV	ICES				
	NAL CUM OBJECT CLASSII TICULARS OF THE SCHEM		NUMB PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERV GENERAL HOSPI	ITAL SERV			Rs	Rs	Rs
SW45	505 Nawaz Sharif Kidi	ney Hospita	l Swat				
A01	TOTAL EMPLOYEES RELA	ATED EXPEN	SES.		183,012,000	161,566,000	
A011	TOTAL PAY		<u>283</u>		62,156,000	61,015,000	
A011-1	TOTAL PAY OF OFFICERS	S	<u>136</u>		43,537,000	41,015,000	
A01101	Total Basic Pay Of Officer		<u>136</u>		43,537,000	41,000,000	
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		

12,707,000

C028 Charge Nurse

(BPS-16)

59

0731	01 GENERAL HOSP	ITAL SERV	TCES				
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERV GENERAL HOSE OI GENERAL HOSE	PITAL SERV			Rs	Rs	Rs
SW45	505 Nawaz Sharif Kid	lney Hospita	l 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	<u>147</u>		18,619,000	20,000,000	
A01151	Total Basic Pay Other Staff		<u>147</u>		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		

118,000

W051 Workshop Technician

(BPS-08)

1

0731	01 GENERAL E	IOSPITAL SERV	ICES				
	NAL CUM OBJECT C		NUMB: PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			2017-2018	2018-2019	2017-2018	2017-2018	JUL - OCT 2018
07 073 0731 07310		SERVICES HOSPITAL SERV HOSPITAL SERV			Rs	Rs	Rs
SW45	505 Nawaz Shari	f Kidney Hospita	l 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 ALLOWANCE	CES			120,856,000	100,551,000	
A012-1	TOTAL REGULAR A	ALLOWANCES			119,855,000_	100,273,000	

7,284,000 5,500,000

A01202 House Rent Allowance

073101	GENERAL HOSPITAL SERV	VICES				
	CUM OBJECT CLASSIFICATION ULARS OF THE SCHEME		ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07	HEALTH			Rs	Rs	Rs
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SER					
073101	GENERAL HOSPITAL SER	VICES				
SW4505	Nawaz Sharif Kidney Hospita	al Swat				
A01203 Cor	nveyance Allowance			11,749,000	9,800,000	
A01207 Wa	shing Allowance			53,000	64,000	
	ess Allowance			3,452,000	2,417,000	
	egrated Allowance			22,000	22,000	
	hoc Allowance - 2010			8,254,000	79,000	
A01217 Me	dical Allowance			3,659,000	4,581,000	
A0121B Hea	alth Professional Allowance			65,392,000	54,793,000	
A0121T Adl	hoc Relief Allowance 2013			2,133,000	1,168,000	
A0121Z Adl	hoc Relief Allowance-2014				12,000	
A01224 Ent	ertainment Allowance			6,000	10,000	
A01226 Cor	mputer Allowance			27,000	14,000	
A0122C Adl	hoc Relief Allowance - 2015			242,000	841,000	
A0122M Adl	hoc Releif Allowance 2016			5,315,000	4,847,000	
A0122Y Ad-	-hoc Relief Allowance 2017				5,808,000	
A01233 Una	attractive Area Allowance			4,019,000	3,918,000	
	attractive Area Allowance			4,019,000	3,918,000	
-	outation Allowance			72,000	144,000	
	entive Allowance			_	23,000	
001 Inco	entive Allowance				23,000	
	ss Allowance			5,856,000	5,800,000	
	n Practising Allowance			2,320,000	32,000	
A01257 RC	Allowance				400,000	
A012-2 TO	TAL OTHER ALLOWANCES(EXCLU	DING TA)		1,001,000	278,000	
	dical Charges			1,000	278,000	
	dical Charges			1,000	278,000	
	ive Salary			1,000,000		
001 Lea	ive Salary			1,000,000		
A03 TO	TAL OPERATING EXPENSES			31,700,000	36,348,000	
A032 TO	TAL COMMUNICATIONS			148,000	214,000	
A03201 Pos	tage and Telegraph			34,000	100,000	
A02202 T 1	h1 T1- C-11			114 000	114 000	

114,000

114,000

A03202 Telephone and Trunk Call

0731	01 GENERAL HOSPITAL SERV	TCES			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018 2018-2019	2017-2018	2017-2018	2018
07 073 0731 0731	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERV GENERAL HOSPITAL SERV		Rs	Rs	Rs
SW45	Nawaz Sharif Kidney Hospita	l Swat			
A033	TOTAL UTILITIES		1,881,000	2,111,000	
A03301 A03303 001 A03304	Gas Electricity Electricity Hot and Cold Weather Charges		570,000 1,140,000 1,140,000 171,000	800,000 1,140,000 1,140,000 171,000	
A038	TOTAL TRAVEL & TRANSPORTATION		879,000	3,523,000	
A03805 001 A03807	Travelling Allowance Travelling Allowance P.O.L Charges A.planes H.coptors S.Cars M/Cycle		400,000 400,000 456,000	2,000,000 2,000,000 1,500,000	
001 A03808 001	POL Charges A.planes H.coptors S.cars for Conveyance Charges Conveyance Charges	Generator	456,000 23,000	1,500,000 23,000 23,000	
A039	TOTAL GENERAL		28,792,000	30,500,000	
001 A03902 001 A03905 A03906 A03907 001 A03919 001 A03927 001 A03942	Stationery Printing and Publication Printing and publication Newspapers Periodicals and Books Uniforms and Protective Clothing Advertising & Publicity Advertising and Publicity Payments to Other for Service Rendered Payments to Others for Service Rendered Purchase of Drug and Medicines Purchase of drug and Medicines Cost of Other Stores Anasthesia (OT Itams		114,000 114,000 114,000 23,000 23,000 23,000 23,000 57,000 57,000 18,000,000 18,000,000 9,938,000 1,000,000	600,000 400,000 400,000 5,000 300,000 200,000 57,000 57,000 18,000,000 18,000,000 9,938,000	
002 003 004 005	Anesthesia/OT Items Bedding & Clothing Chemicals/Apparatus X-Ray Films		1,000,000 456,000 1,000,000 800,000	1,000,000 456,000 1,000,000 800,000	

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBI POS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07				Rs	Rs	Rs
07 073	HEALTH HOSPITAL SERVICES					
073 0731	GENERAL HOSPITAL SERV	/ICES				
0731						
0/310	I GENERAL HOSITIAL SERV	ICES				
SW45	05 Nawaz Sharif Kidney Hospita	l 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	
036 067	INSECTICIDES Artificial Kidney			570,000 570,000	570,000 570,000	
A03970	Others			500.000	1 000 000	
001	Others			500,000	1,000,000	
A05	TOTAL GRANTS SUBSIDIES AND WRIT	TE OF		1,100,000		
A052	TOTAL GRANTS-DOMESTIC			1,100,000_		
A05216	Fin. Assis. to the families of			1,100,000		
001	G. Serv. who expire Fin. Assis. to the families of G.Serv. who e	xp		1,100,000		
A09	TOTAL PHYSICAL ASSETS			16,000	510,000	
A092	TOTAL COMPUTER EQUIPMENT			10,000	510,000	
A09201	Hardware			5,000	500,000	
001	Hardware			5,000	500,000	
A09202	Software			5,000	10,000	
001	Software			5,000	10,000	
A095	TOTAL PURCHASE OF TRANSPORT			5,000		
A09501	Transport			5.000		

5,000

001 Transport

REVISION REVISION	0731	01 GENERAL HOSPITAL SERV	ICES				
Rs							EXPENDITURE
OF HEALTH OF OF OF OF OF OF OF O			2017-2018	2018-2019	2017-2018	2017-2018	2018
A096	073 0731	HOSPITAL SERVICES GENERAL HOSPITAL SERV			Rs	Rs	Rs
MACHINERY A09601 Plant and Machinery 1,000 Plant and Machinery 1,000 Plant and Machinery 1,000 A13 TOTAL REPAIRS AND MAINTENANCE 300,000 310,000 A130 TOTAL TRANSPORT 50,000 60,000 A130 Transport 50,000 60,000 A131 TOTAL MACHINERY AND 50,000 50,000 EQUIPMENT 50,000 50,000 A131 TOTAL MACHINERY AND 50,000 50,000 Machinery and Equipment 50,000 50,000 A132 TOTAL FURNITURE AND 10,000 10,000 FIXTURE 10,000 10,000 A133 TOTAL BUILDINGS AND 20,000 20,000 A134 TOTAL BUILDINGS AND 20,000 20,000 A135 TOTAL COMPUTER EQUIPMENT 20,000 20,000 A137 TOTAL COMPUTER EQUIPMENT 20,000 20,000 A138 TOTAL EQUIPMENT 20,000 20,000 A139 TOTAL EQUIPMENT 2	SW4	505 Nawaz Sharif Kidney Hospita	l Swat				
1,000 Plant and Machinery 1,000 10,000	A096				1,000		
1,000 Plant and Machinery 1,000 10,000	A09601	Plant and Machinery			1,000		
Al30 TOTAL TRANSPORT	001				1,000		
Ali	A13	TOTAL REPAIRS AND MAINTENANCE			300,000	310,000	
Transport 50,000 60,000	A130	TOTAL TRANSPORT			50,000_	60,000	
A131 TOTAL MACHINERY AND EQUIPMENT	A13001	Transport			50,000	60,000	
Aliano	001	Transport			50,000	60,000	
001 Machinery and Equipment 50,000 50,000 A132 TOTAL FURNITURE AND FIXTURE 10,000 10,000 A13201 Furniture and Fixture 10,000 10,000 A133 TOTAL BUILDINGS AND STRUCTURE 20,000 20,000 A13301 Office Buildings Office Buildings 20,000 20,000 001 Office Buildings 20,000 20,000 A137 TOTAL COMPUTER EQUIPMENT 20,000 20,000 A13701 Hardware 20,000 20,000	A131				50,000	50,000	
001 Machinery and Equipment 50,000 50,000 A132 TOTAL FURNITURE AND FIXTURE 10,000 10,000 A13201 Furniture and Fixture 10,000 10,000 A133 TOTAL BUILDINGS AND STRUCTURE 20,000 20,000 A13301 Office Buildings Office Buildings 20,000 20,000 A137 TOTAL COMPUTER EQUIPMENT 20,000 20,000 A13701 Hardware 20,000 20,000	A13101	Machinery and Equipment			50,000	50.000	
FIXTURE A13201 Furniture and Fixture 10,000 10,000 A133 TOTAL BUILDINGS AND STRUCTURE 20,000 20,000 A13301 Office Buildings 010 Office Buildings 20,000 20,000 A137 TOTAL COMPUTER EQUIPMENT 20,000 20,000 A13701 Hardware 20,000 20,000	001				50,000	50,000	
A13201 Furniture and Fixture 10,000 10,000 A133 TOTAL BUILDINGS AND 20,000 20,000 STRUCTURE A13301 Office Buildings 20,000 20,000 Office Buildings 20,000 20,000 A137 TOTAL COMPUTER EQUIPMENT 20,000 20,000 A13701 Hardware 20,000 20,000	A132	TOTAL FURNITURE AND			10,000	10,000	
A133 TOTAL BUILDINGS AND STRUCTURE 20,000 20,000 A13301 Office Buildings Office Buildings 20,000 20,000 001 Office Buildings 20,000 20,000 A137 TOTAL COMPUTER EQUIPMENT 20,000 20,000 A13701 Hardware 20,000 20,000		FIXTURE			,	,	
STRUCTURE A13301 Office Buildings 001 Office Buildings 20,000 20,000 A137 TOTAL COMPUTER EQUIPMENT 20,000 20,000 A13701 Hardware 20,000 20,000	A13201	Furniture and Fixture			10,000	10,000	
001 Office Buildings 20,000 20,000 A137 TOTAL COMPUTER EQUIPMENT 20,000 20,000 A13701 Hardware 20,000 20,000	A133				20,000	20,000	
A137 TOTAL COMPUTER EQUIPMENT 20,000 20,000 A13701 Hardware 20,000 20,000	A13301	Office Buildings			20,000	20,000	
A13701 Hardware 20,000 20,000	001	Office Buildings			20,000	20,000	
	A137	TOTAL COMPUTER EQUIPMENT			20,000	20,000	
A138 TOTAL GENERAL	A13701	Hardware			20,000	20,000	
	A138	TOTAL GENERAL			150,000_	150,000	

A13801 Maintenance of gardens

150,000

150,000

073101	GENERAL HOSPITAL SERV	VICES				
	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMB PO	ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERV	VICES				
073101	GENERAL HOSPITAL SERV	VICES				
SW4505	Nawaz Sharif Kidney Hospita	al Swat				
Nawaz Shar	rif Kidney Hospital Swat			216,128,000	198,734,000	

0731	01 GENERAL HOSPITA	AL SERV	ICES				
	NAL CUM OBJECT CLASSIFIC TICULARS OF THE SCHEME	CATION		ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERVIC GENERAL HOSPIT OI GENERAL HOSPIT	AL SERV			Rs	Rs	Rs
TK70	006 MS District Head Q	uarter Ho	spital Tan	k			
A01	TOTAL EMPLOYEES RELAT	ED EXPENS	SES.		193,384,000	125,016,000	
A011	TOTAL PAY		<u>254</u>		68,678,000	57,184,000	
A011-1	TOTAL PAY OF OFFICERS		113		45,438,000	32,684,000	
A01101	Total Basic Pay Of Officer		<u>113</u>		45,422,000	32,200,000	
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	Opthalmologist	(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		

0731	01 GENERAL HOSPI	TAL SERV	ICES				
	NAL CUM OBJECT CLASSII TICULARS OF THE SCHEM		NUMB PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERV GENERAL HOSP OI GENERAL HOSP	ITAL SERV			Rs	Rs	Rs
TK70	06 MS District Head	Quarter H	ospital Tan	k			
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 S	STAFF	<u>141</u>		23,240,000	24,500,000	
A01151	Total Basic Pay Other Staff		<u>141</u>		23,240,000	24,500,000	
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 (Opthalmology/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		

0.01	01 GENERAL HOSI	PITAL SERV	ICES				
	NAL CUM OBJECT CLASS TICULARS OF THE SCHE		NUMBI PO	ER OF STS	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 SERV 073101 GENERAL HOSPITAL SERV				Rs	Rs	Rs	
TK70	006 MS District Head	d Quarter Ho	ospital Tan	k			
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		

592,000

(BPS-04) 2

D007 Dai

	01 GENERAL HOS	PITAL SERV	ICLS				
	NAL CUM OBJECT CLAS TICULARS OF THE SCHI		NUMB: PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SER GENERAL HOS 11 GENERAL HOS	SPITAL SERV			Rs	Rs	Rs
TK70	06 MS District Hea	d Quarter Ho	ospital Tan	k			
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	Behishti	(BPS-03)	1		196,000		
		` '					
C057	Chowkidar	(BPS-03)	6		729,000		
D060	Dhobi	(BPS-03)	3		443,000		
K008	Khadim	(BPS-03)	1		105,000		
L037	Lift Operator	(BPS-03)	1		80,000		
M010	Mali	(BPS-03)	4		456,000		
N005	Naib Qasid	(BPS-03)	2		260,000		
S162	Sweeper	(BPS-03)	9		1,172,000		
A012	TOTAL ALLOWANCES	(BI 5 03)	,		124.706.000	67.832.000	
A012-1	TOTAL REGULAR ALLO	OWANCES			123,705,000	67,133,000	
A01202	House Rent Allowance				5,765,000	3,500,000	
A01202	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 A0121A	Medical Allowance Ad - hoc Allowance - 2011	1			5,112,000	4,100,000 50,000	
A0121A A0121B	Health Professional Allowar				72,248,000	36,000,000	
A0121B					, 2, 2 10, 000	200,000	
A0121T	Adhoc Relief Allowance 20				2,252,000	1,400,000	
A0121Z	Adhoc Relief Allowance-20	14				128,000	
A01224	Entertainment Allowance				8,000	20,000	
A01226	Computer Allowance				10,000	10,000	
A0122C	Adhoc Relief Allowance - 1				1,930,000		

07310	1 GENERAL HOSPITAL SERV	ICES				
	AL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMB PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 073101	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVICES GENERAL HOSPITAL SERVICES			Rs	Rs	Rs
TK700	MS District Head Quarter H	ospital Tan	k			
A0122Y	Adhoc Releif Allowance 2016 Ad-hoc Relief Allowance 2017			6,673,000	4,500,000 5,400,000	
A01252	Mess Allowance Non Practising Allowance RC Allowance			3,420,000 1,019,000	2,300,000 631,000 30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)		1,001,000	699,000	
A01274	Medical Charges			1,000	200,000	
	Medical Charges			1,000	200,000	
	Leave Salary			1,000,000	499,000	
001	Leave Salary			1,000,000	499,000	
A03	TOTAL OPERATING EXPENSES			43,398,000	45,158,000	
A032	TOTAL COMMUNICATIONS			125,000	110,000	
A03201	Postage and Telegraph			11,000	10,000	
	Telephone and Trunk Call			114,000	100,000	
A033	TOTAL UTILITIES			5,244,000	5,730,000	
A03302	Water			114,000	600,000	
	Electricity			4,560,000	4,560,000	
	Electricity Hot and Cold Weather Charges			4,560,000 570,000	4,560,000 570,000	
A036	TOTAL MOTOR VEHICLES			1,000		
A03603	Registration			1,000		
	TOTAL TRAVEL & TRANSPORTATION			2,964,000	3,214,000	
	Travelling Allowance			1,140,000	1,500,000	
	Travelling Allowance			114,000	1,500,000	
	Transportation of Goods Transportation of Goods			114,000	114,000	

001 Transportation of Goods

114,000

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBI PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVICES GENERAL HOSPITAL SERVICES			Rs	Rs	Rs
TK70	006 MS District Head Quarter H	ospital Tan	k			
A03807	P.O.L Charges A.planes			1,710,000	1,600,000	
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for	Generator			1,600,000	
A039	TOTAL GENERAL			35,064,000	36,104,000	
A03901 001	Stationery Stationery			342,000	500,000 500,000	
A03902	Printing and Publication			228 000	381 000	
001	Printing and publication				381,000	
A03906	Uniforms and Protective Clothing			228,000	400,000	
A03907	Advertising & Publicity			114,000	371,000	
001	Advertising and Publicity			114,000	371,000	
A03927	Purchase of Drug and Medicines			30,000,000	30,000,000	
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			3,652,000	3,652,000	
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 001	Others Others			500,000 500,000	800,000 800,000	
A04	TOTAL EMPLOYEES' RETIREMENT BI	ENEFIT		_	3,000,000	
	TO THE BITTE OF THE PROPERTY DI			-	,,	
A041	TOTAL PENSION				3.000.000	

3,000,000

A04114 Superannuation Encashment of L.P.R

0731	01 GENERAL HOSPITAL SERV	VICES				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME		ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVICES GENERAL HOSPITAL SERVICES			Rs	Rs	Rs
TK70	006 MS District Head Quarter H	ospital Tan	k			
A05	TOTAL GRANTS SUBSIDIES AND WRI	ГЕ ОГ		1,100,000	600,000	
A052	TOTAL GRANTS-DOMESTIC			1,100,000	600,000	
A05216	Fin. Assis. to the families of			1,100,000	600,000	
001	G. Serv. who expire Fin. Assis. to the families of G.Serv. who	exp		1,100,000	600,000	
A09	TOTAL PHYSICAL ASSETS			102,000	150,000	
A092	TOTAL COMPUTER EQUIPMENT			100,000	150,000	
A09203	I.T. Equipment			100,000	150,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			1,000		
A09601	Plant and Machinery			1,000		
001	Plant and Machinery			1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			1,000		
A09701	Furniture and fixtures			1,000		
A13	TOTAL REPAIRS AND MAINTENANCE			1,300,000	2,100,000	
A130	TOTAL TRANSPORT			400,000	600,000	
A13001	Transport			400,000	600,000	
001	Transport				600,000	
A131	TOTAL MACHINERY AND EQUIPMENT			600,000	1,100,000	
A13101	Machinery and Equipment			600,000	1,100,000	
001	Machinery and Equipment				1 100 000	

001 Machinery and Equipment

1,100,000

0731	01 GENERAL HOSPITAL SERV	ICES			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018 2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERV GENERAL HOSPITAL SERV		Rs	Rs	Rs
TK70	006 MS District Head Quarter H	ospital Tank			
A132	TOTAL FURNITURE AND FIXTURE		200,000	300,000	
A13201	Furniture and Fixture		200,000	300,000	
A133	TOTAL BUILDINGS AND STRUCTURE		100,000	100,000	
A13301 001	Office Buildings Office Buildings		100,000	100,000	
MS Di	istrict Head Quarter Hospital Tank		239,284,000	176,024,000	

0731	01 GENERAL HOSPI	TAL SERV	ICES				
	NAL CUM OBJECT CLASSIF TICULARS OF THE SCHEM		NUMBI PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERV GENERAL HOSPI GENERAL HOSPI	TAL SERV			Rs	Rs	Rs
DI420	00 District Headquart	er Hospital	DIKhan				
A01	TOTAL EMPLOYEES RELA	ATED EXPEN	SES.		426,221,000	529,395,000	
A011	TOTAL PAY		<u>819</u>		205,594,000	210,443,000	
A011-1	TOTAL PAY OF OFFICERS	8	<u>334</u>		138,633,000	140,928,000	
A01101	Total Basic Pay Of Officer		<u>334</u>		138,165,000	140,928,000	
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		

841,000

B034 Blood Bank Officer

(BPS-18)

07310	1 GENERAL HOSP	ITAL SERV	ICES				
	AL CUM OBJECT CLASSICULARS OF THE SCHEM		NUMB PO	ER OF STS	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 SERV 073101 GENERAL HOSPITAL SERV				Rs	Rs	Rs	
DI420	0 District Headquar	ter Hospital	DIKhan				
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 (Opthalmology/Otorhnology)	(BPS-17)	2		664,000		
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1		326,000		
	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		

590,000

N021 Nursing Superintendent

(BPS-17)

1

0731	01 GENERAL HOSP	ITAL SERV	ICES				
	NAL CUM OBJECT CLASSI TICULARS OF THE SCHEM		NUMB PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERV GENERAL HOSP GENERAL HOSP	PITAL SERV			Rs	Rs	Rs
DI42 0	00 District Headquar	ter Hospital	DIKhan				
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. (Opthalmology/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

07310	01 GENERAL HOSP	ITAL SERV	ICES				
	NAL CUM OBJECT CLASSI TICULARS OF THE SCHEM		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	073 HOSPITAL SERVICES				Rs	Rs	Rs
DI42 0	00 District Headquar	ter 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 S	STAFF	<u>485</u>		66,961,000	69,515,000	
A01151	Total Basic Pay Other Staff		<u>485</u>		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 (Opthalmiology/Otorinolgy)	(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 (Opthalmology/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		

0731	01 GENERAL HOS	PITAL SERV	ICES				
	NCTIONAL CUM OBJECT CLASSIFICATION D PARTICULARS OF THE SCHEME			ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SER GENERAL HOS	SPITAL SERV			Rs	Rs	Rs
DI420	00 District Headqua	arter Hospital	DIKhan				
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		

143,000

(BPS-10) 1

H297 Homeo Dispenser

073 0731 073101 D14200 M032 M P022 P0 A413 A P088 P1 A034 A C012 C D080 D E019 E G013 G M030 M P047 P1	District Headquar Medical Gas Supervisor Pesh Imam Audio Visual Technician Projectionist	PITAL SERV PITAL SERV	VICES	2018-2019	2017-2018 Rs	2017-2018 Rs	2018 Rs
P022 P0 A413 A P088 P1 A034 A C012 C D080 D E019 E G013 G M030 M P047 P1	HOSPITAL SERV GENERAL HOSP GENERAL HOSP District Headquar Medical Gas Supervisor Pesh Imam Audio Visual Technician Projectionist	PITAL SERV PITAL SERV Peter Hospital (BPS-10) (BPS-10)	VICES DIKhan		Rs	Rs	Rs
M032 M P022 P0 A413 A P088 P1 A034 A C012 C D080 D E019 E G013 G M030 M P047 P1	Medical Gas Supervisor Pesh Imam Audio Visual Technician Projectionist	(BPS-10) (BPS-10)					
P022 P0 A413 A P088 P1 A034 A C012 C D080 D E019 E G013 G M030 M P047 P1	Pesh Imam Audio Visual Technician Projectionist	(BPS-10)	1				
A413 A P088 Pr A034 A C012 C D080 D E019 E G013 G M030 M P047 Pr	Audio Visual Technician Projectionist	, ,			143,000		
P088 Pr A034 A C012 C D080 D E019 E G013 G M030 M P047 Pr	Projectionist	(BDS 00)	1		302,000		
A034 A C012 C D080 D E019 E G013 G M030 M P047 PI	·	(DI 3-09)	1		130,000		
C012 C D080 D E019 E G013 G M030 M P047 Pi	Air Conditions Martin	(BPS-09)	1		153,000		
D080 D E019 E G013 G M030 M P047 PI	Air Conditioner Mechanic	(BPS-07)	1		130,000		
E019 E. G013 G M030 M P047 P1	Carpenter	(BPS-07)	3		391,000		
G013 G M030 M P047 P1	Dietician	(BPS-07)	1		130,000		
M030 M	Electrician	(BPS-07)	3		391,000		
P047 P1	Generator Operator	(BPS-07)	2		313,000		
	Medical Gas Assistant	(BPS-07)	2		156,000		
S127 St	Plumber	(BPS-07)	3		391,000		
D12/ D1	Store Keeper	(BPS-07)	2		273,000		
T019 T	Telephone Operator	(BPS-07)	1		130,000		
A147 A	Assistant Store Keeper	(BPS-06)	2		273,000		
D112 D	Driver	(BPS-06)	8		1,382,000		
N018 N	Nurse Dai	(BPS-06)	1		156,000		
T049 T	Tubewell Operator	(BPS-05)	1		172,000		
A037 A	Anaesthesia Attendant	(BPS-04)	1		260,000		
A161 A	Attendant	(BPS-04)	2		250,000		
В033 В	Blood Bank Attendant	(BPS-04)	2		222,000		
D007 D	Dai	(BPS-04)	15		2,006,000		
K013 K	Khadim For Mosque	(BPS-04)	1		118,000		
L002 L	Laboratory Attendant	(BPS-04)	7		928,000		
	Operation Theatre Attendant	(BPS-04)	10		456,000		
W004 W	Ward Orderli	(BPS-04)	67		7,564,000		

X001 X-Ray Attendant

(BPS-04)

6

854,000

	AL CUM OBJECT CLASSIFICULARS OF THE SCHEME	CATION	NUMB! PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 073101	HEALTH HOSPITAL SERVIO GENERAL HOSPIT GENERAL HOSPIT	CAL SERV			Rs	Rs	Rs
DI4200	District Headquarte	r 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		
	Naib Qasid	(BPS-03)	14		1,953,000		
	Store Cooli		1		, ,		
		(BPS-03)			156,000		
S162	Sweeper	(BPS-03)	60		7,161,000		
A01152	Personal pay				117,000		
A012	TOTAL ALLOWANCES				220,627,000	318,952,000	
A012-1	TOTAL REGULAR ALLOWA	NCES			218,927,000	318,952,000	
A01201	Senior Post Allowance				50,000		
	House Rent Allowance				14,401,000		
	Conveyance Allowance				29,030,000		
	Washing Allowance				150,000		
	Dress Allowance				8,595,000		
	Integrated Allowance				45,000		
	Adhoc Allowance - 2010 Medical Allowance				32,787,000 16,548,000		
	Health Professional Allowance				65,480,000		
	Adhoc Relief Allowance 2013				7,077,000		
	Entertainment Allowance				140,000		
	Computer Allowance				60,000		
	Adhoc Relief Allowance - 2015				7,028,000		
A0122M	Adhoc Releif Allowance 2016				20,636,000		
A01251	Mess Allowance				14,600,000		
A01252	Non Practising Allowance				2,300,000		
	Other				-	318,952,000	
001	Others					318,952,000	
	TOTAL OTHER ALLOWANG						

700,000

A01274 Medical Charges

UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMB	ER OF	BUDGET	REVISED	AUTHORIZED
ND PARTICULARS OF THE SCHEME		POSTS		ESTIMATES	ESTIMATES	EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07	HEALTH			Rs	Rs	Rs
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERV	/ICES				
07310						
DI420	00 District Headquarter Hospital	DIKhan				
001	Medical Charges			700,000		
A01278	Leave Salary			1,000,000		
001	Leave Salary			1,000,000		
A03	TOTAL OPERATING EXPENSES			78,296,000	78,296,000	
A039	TOTAL GENERAL			78,296,000	78,296,000	
A03927	Purchase of Drug and Medicines			7,000,000	7,000,000	
001	Purchase of drug and Medicines				7,000,000	
002	Purchase of emergency drug and Medicines			7,000,000		
A03959	Stipend Incentives awards and			71,296,000	71,296,000	
	allied expenditure					
001	Stipend, Incentive				71,296,000	
043	Stipend for 93 House Job Officers.			71,296,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE	TE OF		1,020,000	1,020,000	
A052	TOTAL GRANTS-DOMESTIC			1,020,000	1,020,000	
A05270	To Others			1,020,000	1,020,000	
001	To Others				1,020,000	
207	GIA free Dialysis Services			1,020,000		
A06	TOTAL TRANSFERS			123,000,000	123,000,000	
A064	TOTAL OTHER TRANSFER PAYMENTS			123,000,000_	123,000,000	
A06402	Contribution/transfer to reserve fund			123,000,000	123,000,000	

07310	OI GENERAL HOSPITAL SERV	ICES				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBI	ER OF	BUDGET	REVISED	AUTHORIZED
AND PART	TICULARS OF THE SCHEME	PO	STS	ESTIMATES	ESTIMATES	EXPENDITURE
						JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES	TOPO				
0731	GENERAL HOSPITAL SERV					
07310	1 GENERAL HOSPITAL SERV	ICES				
PR482	25 Special provision for Health I (Non-SAP)	Department				
A01	TOTAL EMPLOYEES RELATED EXPENS	SES.		1,500,000,000		380,890,000
A012	TOTAL ALLOWANCES			1,500,000,000		380,890,000
A012-1	TOTAL REGULAR ALLOWANCES			1,500,000,000		380,890,000
A01270	Other			1,500,000,000		380,890,000
086	L.S. for Pay increase			1,500,000,000		380,890,000
A03	TOTAL OPERATING EXPENSES			2,000,000,000	11,378,681,000	821,566,000
A039	TOTAL GENERAL			2,000,000,000	11,378,681,000	821,566,000
A03970	Others			2,000,000,000	11,378,681,000_	821,566,000
037	L.S. at the disposal of F.D.			2,000,000,000	11,378,681,000	821,566,000
Special (Non-SA	provision for Health Department			3,500,000,000	11,378,681,000	1,202,456,000

				017 (013) ALTH			
0731	01 GENERAL HOSPI	TAL SERV	ICES				
	NAL CUM OBJECT CLASSIF TICULARS OF THE SCHEMI			ER OF 9STS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018
07 073 0731 07310 PR43		TAL SERV	VICES	Bed s	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELA	TED EXPEN	SES.		2,173,157,000	2,417,705,000	902,223,000
A011	TOTAL PAY		3401	<u>3506</u>	1,394,308,000	1,497,336,000	620,162,000
A011-1	TOTAL PAY OF OFFICERS	}	<u>1507</u>	<u>1612</u>	993,201,000	1,094,390,000	456,853,000
A01101	Total Basic Pay Of Officer		<u>1507</u>	<u>1612</u>	674,787,000	775,976,000	345,408,000
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

AUI	TOTAL EMITLOTEES KELA	IED EAFENS	ES.		<u> </u>	2,417,703,000	702,223,000
A011	TOTAL PAY		3401	<u>3506</u>	1,394,308,000	1,497,336,000	620,162,000
A011-1	TOTAL PAY OF OFFICERS		<u>1507</u>	1612	993,201,000	1,094,390,000	456,853,000
A01101	Total Basic Pay Of Officer		<u>1507</u>	<u>1612</u>	674,787,000	775,976,000	345,408,000
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

0731	01 GENERAL HOSP	ITAL SERV	TCES				
	NAL CUM OBJECT CLASSITICULARS OF THE SCHEM			ER OF OSTS	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 SERVI 073101 GENERAL HOSPITAL SERVI				Rs	Rs	Rs	
PR43	36 Lady Reading Ho	spital Pesha	war-1600 H	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 Anaesthesist	(BPS-19)	1	1	1,057,000		430,000
A039	Anaesthesist	(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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INCTIONAL CUM OBJECT CLASSIFICATION RD PARTICULARS OF THE SCHEME				ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITUR JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 073101	HEALTH HOSPITAL SERV GENERAL HOSP GENERAL HOSP	ITAL SERV			Rs	Rs	Rs
PR433	6 Lady Reading Hos	spital Pesha	war-1600 F	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
	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
	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
	Senior Clinical Technologist	(BPS-18)	1	1	397,000		165,000
A067	Assistant Anaesthesist	(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
	Assistant Physiotherapist (Female)	(BPS-17)	1	1	371,000		154,000
	Assistant Director (Works Civil)	(BPS-17)	1	1	371,000		154,000
	Assistant Engineer (Electrical)	(BPS-17)	1	1	373,000		155,000
	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

0731	01 GENERAL HOS	PITAL SERV	ICES				
	NAL CUM OBJECT CLASS TICULARS OF THE SCHE			ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SER GENERAL HOS 1 GENERAL HOS	PITAL SERV			Rs	Rs	Rs
PR43	36 Lady Reading H	ospital Pesha	war-1600 E	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 (Opthalmology/Otorhnology)	(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

	NAL CUM OBJECT CLASS TICULARS OF THE SCHE		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURI JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SER GENERAL HOS	PITAL SERV			Rs	Rs	Rs
PR43	36 Lady Reading H	ospital Pesha	war-1600 F	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

		ITAL SERV	1025				
NCTIONAL CUM OBJECT CLASSIFICATION D 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 SERV 073101 GENERAL HOSPITAL SERV				Rs	Rs	Rs	
PR43.	36 Lady Reading Hos	spital Pesha	war-1600 E	Beds			
C290	Chief Clinical Tech. (Opthalmology/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

0731	01 GENERAL HOSP	ITAL SERV	ICES				
	NAL CUM OBJECT CLASSI TICULARS OF THE SCHEM		NUMBI	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERV GENERAL HOSP OI GENERAL HOSP	PITAL SERV			Rs	Rs	Rs
PR43	36 Lady Reading Ho	spital Peshav	var-1600 B	Seds			
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				318,414,000	318,414,000	111,445,000
A011-2	TOTAL PAY OF OTHER	STAFF	<u>1894</u>	1894	401,107,000	402,946,000	163,309,000
A01151	Total Basic Pay Other Staff		<u>1894</u>	<u>1894</u>	401,107,000	402,946,000	163,309,000
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 (Phyesiotherapy)	(BPS-14)	2	2	503,000		207,000

0731	073101 GENERAL HOSPITAL SERVICES											
	NAL CUM OBJECT CLASSICATICULARS OF THE SCHEM		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT					
			2017-2018	2018-2019	2017-2018	2017-2018	2018					
07 073 0731 0731	HEALTH HOSPITAL SERV GENERAL HOSP 01 GENERAL HOSP	ITAL SERV			Rs	Rs	Rs					
PR43	336 Lady Reading Ho	spital Pesha	war-1600 B	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 (Opthalmology/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					

 0731	01 GENERAL HOSPI	TAL SERV	TCES				
	NAL CUM OBJECT CLASSII TICULARS OF THE SCHEM		NUMB: PO	ER OF STS	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 SERV 073101 GENERAL HOSPITAL SERV					Rs	Rs	Rs
PR43	36 Lady Reading Hos	spital Pesha	war-1600 B	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

	GENERAL HOSP	IIAL SEKV	ICES				
	UM OBJECT CLASS ARS OF THE SCHE		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
073 0731	HEALTH HOSPITAL SER' GENERAL HOSI GENERAL HOSI	PITAL SERV			Rs	Rs	Rs
PR4336	Lady Reading Ho	ospital Pesha	war-1600 B	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 Medic	al Gas Supervisor	(BPS-11)	1	1	402,000		163,000
M046 Metal	Mechanic	(BPS-11)	1	1	400,000		162,000
P027 Photog	grapher	(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 E	Ingineer (Civil)	(BPS-11)	1	1	193,000		79,000
S204 Sub E	ingineer (A.C)	(BPS-11)	1	1	336,000		136,000
S443 Superv	visor Civil	(BPS-11)	1	1	194,000		80,000
T063 Teleph	none Supervisor	(BPS-11)	1	1	353,000		143,000
E025 Electro	o Medical ician	(BPS-10)	2	2	412,000		169,000
H065 House	Keeper	(BPS-10)	1	1	170,000		70,000
O030 Oxyge Machi	en Concentrator ne Technician	(BPS-10)	1	1	316,000		128,000
O058 Oxyge	en Plant Technician	(BPS-10)	3	3	737,000		300,000
P022 Pesh	Imam	(BPS-10)	2	2	634,000		257,000
A005 Accou	ntant	(BPS-09)	1	1	357,000		145,000
A034 Air C	onditioner Mechanic	(BPS-09)	3	3	783,000		318,000
A036 Almor	ner	(BPS-09)	1	1	324,000		131,000
A413 Audio	Visual Technician	(BPS-09)	1	1	217,000		89,000
S099 Speach	n Therapist	(BPS-09)	1	1	273,000		111,000
A035 Air C Operat	onditioner Plant tor	(BPS-08)	2	2	452,000		184,000
P088 Projec	tionist	(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 Teleph	none Operator	(BPS-07)	12	12	3,588,000		1,452,000

	1 GENERAL HOS	SPITAL SERV	ICES				
	AL CUM OBJECT CLASTICULARS OF THE SCH		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 073101	HEALTH HOSPITAL SEI GENERAL HOS GENERAL HOS	SPITAL SERV			Rs	Rs	Rs
PR433	6 Lady Reading I	Hospital Peshav	war-1600 B	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
	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
	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
	Laboratory Attendant	(BPS-04)	17	17	3,375,000		1,367,000

0731	OI GENERAL IIO	SPITAL SERV	ICES				
	NAL CUM OBJECT CLA TICULARS OF THE SCH		NUMB:	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SE GENERAL HO GENERAL HO	SPITAL SERV			Rs	Rs	Rs
PR43.	36 Lady Reading	Hospital Pesha	war-1600 B	Seds			
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

0731	101 GENERAL HO	SPITAL SERV	ICES				
	ONAL CUM OBJECT CLA RTICULARS OF THE SCH		NUMB PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 0731		SPITAL SERV			Rs	Rs	Rs
PR43	336 Lady Reading	Hospital Peshav	war-1600 B	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		(Martyred)	1	1	202,000		94,000
A012	TOTAL ALLOWANCES				778.849.000	920,369,000	282.061.000
11012	TOTAL MELOWATER						,
A012-1	TOTAL REGULAR ALI	LOWANCES			775,149,000	920,369,000	280,754,000
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					96,000	-	32,000
001	Risk Allowance				96,000		32,000
A01217	Medical Allowance				66,826,000		22,275,000
A0121B					260,000,000		106,667,000
A0121T		2013			25,446,000		8,482,000
A01224	Entertainment Allowance				229,000		80,000
A01226	Computer Allowance				792,000		277,000
A0122C					2,500,000		833,000
A0122Y		2017			62 100 000		44,044,000
A01251	Mess Allowance				62,100,000		20,700,000
A01252 A01270	Non Practising Allowance				14,736,000	920 369 000	4,912,000
001 001	Other Others				-	920,369,000	
A012-2	TOTAL OTHER ALLOV	WANCES(EXCLUD	ING TA)		3,700,000		1.307.000
	, ,		/			•	
A01274	Medical Charges				700,000	-	257,000
001	Medical Charges				700,000		257,000

INCTION	NAL CUM OBJECT CLASSIFICATION	NUMB	ED OF	BUDGET	REVISED	AUTHORIZED
	TICULARS OF THE SCHEME		STS	ESTIMATES	ESTIMATES	EXPENDITURE
						JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
.=	****			Rs	Rs	Rs
07	HEALTH HOSPITAL SERVICES					
073 0731	GENERAL HOSPITAL SERV	VICES				
0731						
PR43.	36 Lady Reading Hospital Pesha	war-1600 B	Seds			
A01278	Leave Salary			3.000.000		1,050,000
001	Leave Salary			3,000,000	•	1,050,000
A03	TOTAL OPERATING EXPENSES			143,553,000	143,553,000	48,704,000
A039	TOTAL GENERAL			143,553,000	143,553,000	48,704,000
A03927	Purchase of Drug and Medicines			34,000,000	34 000 000	11 333 000
002	Purchase of emergency drug and Medicines			34,000,000	34,000,000	11,333,000
A03959	Stipend Incentives awards and			109,553,000	109,553,000	37,371,000
	allied expenditure					
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 WRI	ге оғ		109,454,000	109,454,000	36,485,000
A052	TOTAL GRANTS-DOMESTIC			109,454,000	109,454,000	36,485,000
A05270	To Others			109,454,000	109,454,000	36,485,000
027	Grant in Aid to Cardiology Unit Lady Read	ing 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 surgu	ry.		37,670,000	37,670,000	12,557,000
A06	TOTAL TRANSFERS			750,000,000	750,500,000	250,167,000
A064	TOTAL OTHER TRANSFER PAYMENTS			750,000,000	750,500,000	250,167,000
A06402	Contribution/transfer to reserve fund			750,000,000	750,500,000	250,167,000
Lady F	Reading Hospital Peshawar-1600 Beds			3,176,164,000	3,421,212,000	1,237,579,000

0731	073101 GENERAL HOSPITAL SERVICES											
	NAL CUM OBJECT CLASSI TICULARS OF THE SCHEM		NUMB PO	ER OF	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 SER 073101 GENERAL HOSPITAL SER			VICES		Rs	Rs	Rs					
PR43	38 Khyber Teaching (1300 Beds)	Hospital Pes	shawar									
A01	TOTAL EMPLOYEES REL	ATED EXPEN	SES.		1,185,694,000	1,303,816,000	464,884,000					
A011	TOTAL PAY		2087	<u> 2087</u>	595,544,000	609,233,000	243,546,000					
A011-1	TOTAL PAY OF OFFICER	as	708	<u>708</u>	319,121,000	326,632,000	130,993,000					
A01101	Total Basic Pay Of Officer		<u>708</u>	708	319,121,000	326,632,000	130,993,000					
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 Pathalogist	(BPS-19)	1	1	813,000		332,000					
S539	Senior Anaesthesist	(BPS-19)	1	1	1,032,000		420,000					
A039	Anaesthesist	(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					

(BPS-18)

S059 Senior Registrar

35

35

21,575,000

8,864,000

07310	1 GENERAL HOSPI	ITAL SERV	TCES				
NCTIONAL CUM OBJECT CLASSIFICATION ID PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURI JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 073101	HEALTH HOSPITAL SERV GENERAL HOSP GENERAL HOSP			Rs	Rs	Rs	
PR433	8 Khyber Teaching (1300 Beds)	Hospital Pe	shawar				
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	Anaesthesist	(BPS-17)	10	10	3,246,000		1,352,000
A067	Assistant Anaesthesist	(BPS-17)	13	13	5,994,000		2,467,000
A126	Assistant Physiotherapist	(BPS-17)	1	1	324,000		135,000
	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 Physiotheropist	(BPS-17)	1	1	324,000		135,000
	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
	Clinical Technologist (Radiology)	(BPS-17)	1	1	338,000		141,000
	Clinical Technologist (Pathology)	(BPS-17)	6	6	2,801,000		1,153,000
	Clinical Technologist (Opthalmology/Otorhnology)	(BPS-17)	3	3	1,463,000		601,000
	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	488,000		201,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	499,000		205,000
	Clinical Technologist (Surgical)	(BPS-17)	3	3	1,586,000		651,000
	Clinical Technologist (Dialysis)	(BPS-17)	1	1	425,000		175,000
	Clinical Technologist (Physiotherapy)	(BPS-17)	1	1	466,000		192,000
C324	Clinical Technologist (Pulmonology)	(BPS-17)	1	1	445,000		183,000

	NAL CUM OBJECT CLASS TICULARS OF THE SCHE		NUMB! PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURI JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 HEALTH 073 HOSPITAL SERVICES 0731 GENERAL HOSPITAL SERV 073101 GENERAL HOSPITAL SERV					Rs	Rs	Rs
PR43	38 Khyber Teaching (1300 Beds)	Hospital Pe	shawar				
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

0731	01 GENERAL HOSPI	TAL SERV	ICES				
	NAL CUM OBJECT CLASSII TICULARS OF THE SCHEM		NUMB PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	073 HOSPITAL SERVICES 0731 GENERAL HOSPITAL SERVICES 073101 GENERAL HOSPITAL SERVICES				Rs	Rs	Rs
PR43	38 Khyber Teaching (1300 Beds)	Hospital Pe	shawar				
C290	Chief Clinical Tech. (Opthalmology/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 S	TAFF	1379	1379	276,423,000	282,601,000	112,553,000
A01151	Total Basic Pay Other Staff		<u>1379</u>	<u>1379</u>	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

0'	73101	GENERAL HOSP	ITAL SERV	ICES					
		CUM OBJECT CLASSI LARS OF THE SCHEM		NUMBI	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
				2017-2018	2018-2019	2017-2018	2017-2018	2018	
		HEALTH HOSPITAL SERV GENERAL HOSP GENERAL HOSP	PITAL SERV			Rs	Rs	Rs	
PI	R4338	Khyber Teaching (1300 Beds)	Hospital Pes	shawar					
S1	14 Steno	Typist	(BPS-14)	2	2	542,000		222,000	
S3		r PHC Technician ii Purpose)	(BPS-14)	1	1	332,000		136,000	
S3		or Clinical nician (Pharmacy)	(BPS-14)	1	1	229,000		94,000	
S3		or Clinical nician (Radiology)	(BPS-14)	5	5	1,664,000		679,000	
S3		or Clinical nician (Pathology)	(BPS-14)	2	2	478,000		197,000	
S3		or Clinical nician (Anaesthesia)	(BPS-14)	3	3	879,000		360,000	
S3		or Clinical nician (Cardiology)	(BPS-14)	1	1	238,000		98,000	
S3		or Clinical nician (Surgical)	(BPS-14)	2	2	686,000		280,000	
S3		or Clinical nician (Dialysis)	(BPS-14)	1	1	280,000		115,000	
S3		r Clinical nician (Phyesiotherapy)	(BPS-14)	1	1	343,000		140,000	
S 3		or Clinical nician (Pulmonology)	(BPS-14)	1	1	238,000		98,000	
S3		linical Technician nalmiology/Otorinolgy)	(BPS-14)	3	3	593,000		245,000	
C3		cal Technician liology)	(BPS-12)	13	13	3,705,000		1,511,000	
C3	02 Clinio	cal Technician	(BPS-12)	3	3	496,000		205,000	
C3	03 Clinio	cal Technician ysis)	(BPS-12)	5	5	1,197,000		490,000	
C3	04 Clinic	cal Technician macy)	(BPS-12)	101	101	21,210,000		8,710,000	
C3	05 Clinic	cal Technician nalmology/Otorhnology)	(BPS-12)	1	1	249,000		102,000	
C3	06 Clinic	cal Technician ology)	(BPS-12)	59	59	14,118,000		5,779,000	

			1121					
073	101 GENERAL HOSPI	ITAL SERV	TCES					
	ONAL CUM OBJECT CLASSI RTICULARS OF THE SCHEM		NUMBI PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
			2017-2018	2018-2019	2017-2018	2017-2018	2018	
07 073 0731 0731		ITAL SERV			Rs	Rs	Rs	
PR4	338 Khyber Teaching (1300 Beds)	Hospital Pe	shawar					
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	

0731	01 GENERAL HOSPI	TAL SERV	ICES				
	NAL CUM OBJECT CLASSII TICULARS OF THE SCHEM		NUMBI PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			2017-2018	2018-2019	2017-2018	2017-2018	JUL - OCT 2018
07 073 0731 07310	HEALTH HOSPITAL SERV GENERAL HOSPI	ITAL SERV			Rs	Rs	Rs
PR43	38 Khyber Teaching (1300 Beds)	Hospital Pe	shawar				
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

	1 GENERAL HOSI	PITAL SERV	ICLS				
	AL CUM OBJECT CLASSICULARS OF THE SCHE		NUMB PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 073101	HEALTH HOSPITAL SER GENERAL HOS GENERAL HOS	PITAL SERV			Rs	Rs	Rs
PR4338	8 Khyber Teaching (1300 Beds)	g Hospital Pe	shawar				
R072 F	Registration Clerk	(BPS-07)	15	15	2,745,000		1,119,000
S007 S	Sanitary Fitter	(BPS-07)	9	9	2,616,000		1,059,000
Т019	Γelephone Operator	(BPS-07)	8	8	1,856,000		754,000
A108 A	Assistant House Keeper	(BPS-06)	1	1	142,000		58,000
D151 I	Driver M.T.	(BPS-06)	15	15	2,454,000		1,001,000
E019 I	Electrician	(BPS-06)	9	9	2,454,000		993,000
S127 S	Store Keeper	(BPS-06)	6	6	1,287,000		523,000
C012 C	Carpenter	(BPS-05)	3	3	764,000		309,000
C362 C	Chiller Operator	(BPS-05)	4	4	770,000		313,000
F022 F	Fireman	(BPS-05)	2	2	443,000		180,000
G024 C	Guide Man	(BPS-05)	2	2	424,000		172,000
M002 N	Machine Operator	(BPS-05)	12	12	2,975,000		1,204,000
M018 N	Masson	(BPS-05)	2	2	419,000		170,000
M030 N	Medical Gas Assistant	(BPS-05)	2	2	499,000		202,000
P047 F	Plumber	(BPS-05)	9	9	1,952,000		791,000
T005	Γailor	(BPS-05)	3	3	717,000		290,000
Т049	Γubewell Operator	(BPS-05)	5	5	864,000		351,000
W021 V	Wireman	(BPS-05)	3	3	570,000		232,000
B037 I	Boiler Attendant	(BPS-04)	2	2	259,000		106,000
C361 C	Chiller Fitter	(BPS-04)	3	3	398,000		162,000
D006 I	Daftari	(BPS-04)	1	1	128,000		52,000
D007 I	Dai	(BPS-04)	74	74	13,480,000		5,468,000
D016 I	Dental Attendant	(BPS-04)	1	1	130,000		53,000
K013 I	Khadim For Mosque	(BPS-04)	1	1	197,000		80,000
L002 I	Laboratory Attendant	(BPS-04)	7	7	1,152,000		468,000
L035 I	Library Attendant	(BPS-04)	2	2	288,000		117,000

		PITAL SERV					
	NAL CUM OBJECT CLASS TICULARS OF THE SCHE			ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SER GENERAL HOS	PITAL SERV			Rs	Rs	Rs
PR43.	38 Khyber Teaching (1300 Beds)	g Hospital Pe	shawar				
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

	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	AUTHORIZEI
ND PAK	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	EXPENDITUR
		2017-2018 2018-2019	2017-2018	2017-2018	JUL - OCT 2018
		2017-2010 2010-2019	2017-2018	2017-2016	2018
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES	HCEC			
0731 07310	GENERAL HOSPITAL SERV 11 GENERAL HOSPITAL SERV				
0/310	GENERAL HOSFITAL SERV	VICES			
PR43	38 Khyber Teaching Hospital Pe	shawar			
	(1300 Beds)				
A012	TOTAL ALLOWANCES		590,150,000	694,583,000	221,338,000
A012-1	TOTAL REGULAR ALLOWANCES		586,450,000	694,583,000	220,031,000
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			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	694 583 000	1,919,000
A01270 001	Other Others		-	694,583,000	
				32 1,0 22,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	3,700,000	•	1,307,000
A01274	Medical Charges		700,000	-	257,000
001	Medical Charges		700,000		257,000
A01278	Leave Salary		3,000,000	•	1,050,000
001	Leave Salary		3,000,000		1,050,000
A03	TOTAL OPERATING EXPENSES		120,555,000	120,555,000	72,059,000

A03927 Purchase of Drug and Medicines

13,000,000 13,000,000 4,333,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES GENERAL HOSPITAL SERV	TCEC				
0731 0731						
PR43	Khyber Teaching Hospital Pe (1300 Beds)	shawar				
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			107,555,000	107,555,000	67,726,000
	allied expenditure					
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 WRIT	TE OF		13,320,000_	13,320,000	4,440,000
A052	TOTAL GRANTS-DOMESTIC			13,320,000	13,320,000	4,440,000
A05270	To Others			13,320,000	13,320,000	4,440,000
207	GIA free Dialysis Services			13,320,000	13,320,000	4,440,000
A06	TOTAL TRANSFERS			342,000,000	452,500,000	150,833,000
A064	TOTAL OTHER TRANSFER PAYMENTS			342,000,000	452,500,000	150,833,000
A06402	Contribution/transfer to			342,000,000	452,500,000	150,833,000
	reserve fund					

0731	01 GENERAL HOSPIT	CAL SERV	TCES				
	NAL CUM OBJECT CLASSIFI TICULARS OF THE SCHEME		NUMB PO 2017-2018	ER OF STS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018
07 073 0731 07310		ΓAL SERV	VICES	<u> </u>	Rs	Rs	Rs
A01	35 Hayatabad Medical TOTAL EMPLOYEES RELA	•		,	1,104,685,000	1,152,481,000	415,698,000
A011	TOTAL PAY		<u>2011</u>	2040	433,236,000	466,513,000	197,745,000
A011-1	TOTAL PAY OF OFFICERS		<u>889</u>	918	287,758,000	318,125,000	137,891,000
A01101	Total Basic Pay Of Officer		<u>889</u>	918	287,758,000	318,125,000	137,891,000
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 Suprintendent (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	Anaesthesist	(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

758,000

406,000

310,000 154,000

169,000

D401 Deputy Director - IT

D538 Director Nursing

D421 Deputy Director (Finance)

(BPS-18)

(BPS-18)

(BPS-18)

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07310	01 GENERAL HOSPIT	IAL SEKV	ICES				
	NAL CUM OBJECT CLASSIFICULARS OF THE SCHEME		NUMBI PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERVI GENERAL HOSPI 1 GENERAL HOSPI	TAL SERV			Rs	Rs	Rs
PR433	35 Hayatabad Medical	Complex	(1000 Beds)			
H090	Haemotologist/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 Anaesthesist	(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 (Opthalmology/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

	1 GENERAL HOSP	IIAL SERV	ICES				
	AL CUM OBJECT CLASSI ICULARS OF THE SCHEM		NUMB: PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURI JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 073101	HEALTH HOSPITAL SERV GENERAL HOSE GENERAL HOSE	PITAL SERV			Rs	Rs	Rs
PR433	5 Hayatabad Medic	al Complex	(1000 Beds	s)			
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
	Junior Registrar EP Cardiology	(BPS-17)	2	2	646,000		269,000
	Junior Registrar Rehabilitation	(BPS-17)	1	1	324,000		135,000
J123	Junior Registrar (Dental)	(BPS-17)	1	1	324,000		135,000
	Junior Registrar (Pediatric Opthalmalogy)	(BPS-17)	1	1	324,000		135,000
	Junior Registrar (Vitreotinal Opthalmology)	(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
	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
	Orthotic/Prosthotic/ Orthpadic 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	Psychlogist	(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

	NAL CUM OBJECT CLASSII TICULARS OF THE SCHEM		NUMB: PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITUR JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 0731	HEALTH HOSPITAL SERV GENERAL HOSP OI GENERAL HOSP	ITAL SERV			Rs	Rs	Rs
PR43	35 Hayatabad Medica	l Complex	(1000 Beds	3)			
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. (Opthalmology/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
011-2	TOTAL PAY OF OTHER S	TAFF	1122	1122	145,478,000	148,388,000	59,854,000
01151	Total Basic Pay Other Staff		1122	1122	145,478,000	148,388,000	59,854,000

(BPS-14)

A004 Accounts Assistant

1 1

163,000

68,000

073101	GENERAL HOSPI	TAL SERV	TCES					
	CUM OBJECT CLASSIFULARS OF THE SCHEM		NUMBI	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	
			2017-2018	2018-2019	2017-2018	2017-2018	JUL - OCT 2018	
07 073 0731 073101	HEALTH HOSPITAL SERVI GENERAL HOSPI GENERAL HOSPI	TAL SERV			Rs	Rs	Rs	
PR4335	Hayatabad Medica	l Complex	(1000 Beds)				
D013 Da Suj	ata Processing pervisor	(BPS-14)	4	4	646,000		269,000	
	ectro Physiology rdiac Tech	(BPS-14)	1	1	277,000		114,000	
	eart 3D Mapping chnician	(BPS-14)	1	1	276,000		113,000	
L074 La	undry Manager	(BPS-14)	1	1	277,000		114,000	
S035 Ser	nior Clerk	(BPS-14)	6	6	1,666,000		683,000	
S114 Ste	eno Typist	(BPS-14)	1	1	249,000		102,000	
	nior Clinical chnician (Pharmacy)	(BPS-14)	1	1	276,000		113,000	
	nior Clinical chnician (Radiology)	(BPS-14)	2	2	551,000		226,000	
	nior Clinical chnician (Anaesthesia)	(BPS-14)	2	2	553,000		227,000	
	nior Clinical chnician (Cardiology)	(BPS-14)	1	1	293,000		120,000	
	nior Clinical chnician (Surgical)	(BPS-14)	2	2	588,000		241,000	
S334 Ser Te	nior Clinical chnician (Phyesiotherapy)	(BPS-14)	1	1	294,000		120,000	
	Clinical Technician pthalmiology/Otorinolgy)	(BPS-14)	3	3	885,000		362,000	
	nior PHC Technician ICH)	(BPS-14)	1	1	293,000		120,000	
	inical Technician ardiology)	(BPS-12)	21	21	2,458,000		1,030,000	
	inical Technician ental)	(BPS-12)	1	1	146,000		61,000	
	inical Technician narmacy)	(BPS-12)	57	57	7,756,000		3,230,000	
	inical Technician pthalmology/Otorhnology)	(BPS-12)	2	2	499,000		204,000	
	inical Technician athology)	(BPS-12)	71	71	8,891,000		3,715,000	

0731	01 GENERAL HOSP	ITAL SERV	TCES				
	NAL CUM OBJECT CLASSI TICULARS OF THE SCHEM		NUMB! PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERV GENERAL HOSP OI GENERAL HOSP	ITAL SERV			Rs	Rs	Rs
PR43	35 Hayatabad Medica	al 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	Cardic 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

0731	01 GENERAL HOSPI	ITAL SERV	ICES				
	NAL CUM OBJECT CLASSIC TICULARS OF THE SCHEM		NUMB PO	ER OF STS	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 SERV 073101 GENERAL HOSPITAL SERV				Rs	Rs	Rs	
PR43	35 Hayatabad Medica	al 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

		PITAL SERV					
	NAL CUM OBJECT CLASS TICULARS OF THE SCHE		NUMB. PO	ER OF STS	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 SERV 073101 GENERAL HOSPITAL SERV				Rs	Rs	Rs	
PR43.	35 Hayatabad Medi	cal 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

0731	01 GENERAL	HOSPITAL SERV	TCES				
	NAL CUM OBJECT O		NUMB PO	ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			2017-2018	2018-2019	2017-2018	2017-2018	JUL - OCT 2018
07 073 0731 07310		SERVICES HOSPITAL SERV			Rs	Rs	Rs
PR43	35 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 ALLOWAN	CES			671,449,000	685,968,000	217,953,000
A012-1	TOTAL REGULAR	ALLOWANCES			667,749,000	685,968,000	216,646,000
A01202	House Rent Allowanc	e			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 - 2	010			75,000,000		
A01210	Risk Allowance				330,000	-	110,000
001	Risk Allowance				330,000		110,000
A01217	Medical Allowance				36,000,000		12,000,000

278,392,000

93,954,000

A0121B Health Professional Allowance

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME		ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZEI EXPENDITUR JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES	жова				
0731 07310	GENERAL HOSPITAL SERV 1 GENERAL HOSPITAL SERV					
PR433	35 Hayatabad Medical Complex	(1000 Beds	s)			
	-	`	,			
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 Releif Allowance 2016			43,464,000		14,488,000
A0122Y	Ad-hoc Relief Allowance 2017			200,000		17,888,000
A01236	Deputation Allowance			200,000		70,000
A01251	Mess Allowance			41,532,000		13,844,000
A01252 A01270	Non Practising Allowance Other			9,442,000	685 968 000	3,147,000
001	Others			•	685,968,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)		3,700,000		1,307,000
A01274	Madical Changes			700.000		257.000
001 001	Medical Charges Medical Charges			700,000	-	257,000
A01278	Leave Salary			3 000 000		1.050.000
001	Leave Salary Leave Salary			3,000,000	•	1,050,000
A03	TOTAL OPERATING EXPENSES			122,502,000	122,502,000	73,130,000
A039	TOTAL GENERAL			122,502,000	122,502,000	73,130,000
A03927	Purchase of Drug and Medicines			13 680 000	13 680 000	4 560 000
002	Purchase of emergency drug and Medicines			13,680,000	13,680,000	4,560,000
A03959	Stipend Incentives awards and			108,822,000	108,822,000	68,570,000
	allied expenditure			, 	, 	· · · · ·
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 WRIT	ге оғ		65,670,000	65,670,000	21,890,000
A052	TOTAL GRANTS-DOMESTIC			65,670,000	65,670,000	21,890,000
A05270	To Others			65,670,000	65 670 000	21,890,000

07310	1 GENERAL HOSPITAL SERV	TCES				
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 073101	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERV GENERAL HOSPITAL SERV			Rs	Rs	Rs
PR433	5 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			360,000,000	664,400,000	221,467,000
	TOTAL OTHER TRANSFER PAYMENTS			360,000,000	664,400,000	221,467,000
	Contribution/transfer to reserve fund			360,000,000	664,400,000	221,467,000
Hayatab	pad Medical Complex (1000 Beds)			1,652,857,000	2,005,053,000	732,185,000

0731	073101 GENERAL HOSPITAL SERVICES									
	NAL CUM OBJECT CLASS TICULARS OF THE SCHE		NUMB: PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT			
			2017-2018	2018-2019	2017-2018	2017-2018	2018			
07 073 0731 07310	HEALTH HOSPITAL SER GENERAL HOS			Rs	Rs	Rs				
PR4339 Drug Addicts Treatment Cen Teaching Hospital		ter Khyber								
A01	TOTAL EMPLOYEES RE	SES.		3,403,000		1,276,000				
A011	TOTAL PAY		8	8	1,744,000	-	714,000			
A011-1	TOTAL PAY OF OFFICE	CRS	3	3	1,107,000	-	455,000			
A01101	Total Basic Pay Of Officer		3	3	1,107,000	-	455,000			
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	637,000	-	259,000			
A01151	Total Basic Pay Other Staff	,	5	5	637,000	-	259,000			
J013	Junior Clerk	(BPS-11)	1	1	205,000		84,000			
W004	Ward Orderli	(BPS-02)	2	2	208,000		85,000			
N005	Naib Oasid	(BPS-01)	1	1	112,000		45,000			
S162	Sweeper	(BPS-01)	1	1	112,000		45,000			
A012	TOTAL ALLOWANCES				1,659,000	-	562,000			
A012-1	TOTAL REGULAR ALLO	OWANCES			1,659,000	-	562,000			
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 Allowan	ice			552,000		187,000			
A0121T	Adhoc Relief Allowance 20	13			65,000		22,000			
A0122C	Adhoc Relief Allowance - 2				70,000		23,000			
A0122Y	Ad-hoc Relief Allowance 20	017					72,000			

A01251 Mess Allowance

192,000

64,000

NCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF	BUDGET	REVISED	AUTHORIZED
D PARTICU	JLARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	EXPENDITURE
					JUL - OCT
		2017-2018 2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SER	VICES			
073101	GENERAL HOSPITAL SER	VICES			
PR4339	Drug Addicts Treatment Cen	ter Khvber			
	Teaching Hospital	v			
Drug Addicts Treatment Center Khyber			3,403,000		1,276,000

0731	01 GENERAL HOS	SPITAL SERV	ICES				
	NAL CUM OBJECT CLAS		NUMB PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 0731					Rs	Rs	Rs
PR43	Drug Addicts T Reading Hospita		ter Lady				
A01	TOTAL EMPLOYEES RELATED EXPEN		ISES.		6,422,000		2,617,000
A011	TOTAL PAY		<u>14</u>	14	4,135,000		1,688,000
A011-1	TOTAL PAY OF OFFICERS		5	6	2,332,000		1,021,000
A01101	Total Basic Pay Of Officer		5	6	2,332,000		1,021,000
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	R STAFF	2	8	1,803,000	-	667,000
A01151	Total Basic Pay Other Staf	f	9	8	1,803,000	-	667,000
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				2,287,000	-	929,000
A012-1	TOTAL REGULAR ALLO	OWANCES			2,287,000	-	929,000
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

073101 GENERAL HOSPITAL SERV	ICES			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND 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		Rs	Rs	Rs
073 HOSPITAL SERVICES 0731 GENERAL HOSPITAL SERV 073101 GENERAL HOSPITAL SERV				
PR4337 Drug Addicts Treatment Cen Reading Hospital	ter Lady			
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

073101 GENERAL HOSPITAL SERVICES											
	NAL CUM OBJECT CLASSII TICULARS OF THE SCHEM			ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT				
			2017-2018	2018-2019	2017-2018	2017-2018	2018				
	073 HOSPITAL SERVICES 0731 GENERAL HOSPITAL SERVICES 073101 GENERAL HOSPITAL SERVICES		TICES		Rs	Rs	Rs				
PR43	34 Naseer ullah Khar Hospital Peshawar										
A01	TOTAL EMPLOYEES RELATED EXPE		SES.		312,257,000	300,534,000	120,239,000				
A011	TOTAL PAY		<u>383</u>	<u>396</u>	134,846,000	146,682,000	58,486,000				
A011-1	TOTAL PAY OF OFFICERS	8	<u>184</u>	<u>192</u>	101,545,000	104,632,000	44,303,000				
A01101	Total Basic Pay Of Officer		<u>184</u>	<u>192</u>	100,631,000	104,200,000	43,983,000				
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 (optholmologist)	(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				

0731	01 GENERAL HOSPI	ITAL SERV	ICES				
	NAL CUM OBJECT CLASSI TICULARS OF THE SCHEM		NUMBI PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			2017-2018	2018-2019	2017-2018	2017-2018	JUL - OCT 2018
07 HEALTH 073 HOSPITAL SERVICES 0731 GENERAL HOSPITAL SERV 073101 GENERAL HOSPITAL SERV					Rs	Rs	Rs
PR4334 Naseer ullah Khan Babar Me Hospital Peshawar City (Cate							
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 Surgeory	(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

0731	01 GENERAL HOSP	ITAL SERV	ICES				
	NAL CUM OBJECT CLASSITICULARS OF THE SCHEM		NUMBI PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			2017-2018	2018-2019	2017-2018	2017-2018	JUL - OCT 2018
07 073 0731 07310	HEALTH HOSPITAL SERV GENERAL HOSP OI GENERAL HOSP	PITAL SERV			Rs	Rs	Rs
PR43	34 Naseer ullah Kha Hospital Peshawai						
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	<u>199</u>	204	33,301,000	42,050,000	14,183,000
A01151	Total Basic Pay Other Staff		<u>199</u>	204	33,293,000	42,050,000	14,180,000
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 (Opthalmology/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

07310	01 GENERAL HOSPIT	ΓAL SERV	ICES				
	NAL CUM OBJECT CLASSIF FICULARS OF THE SCHEME		NUMB PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERVI GENERAL HOSPI 1 GENERAL HOSPI	TAL SERV			Rs	Rs	Rs
PR43.	34 Naseer ullah Khan Hospital Peshawar						
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

0731	01 GENERAL HO	OSPITAL SERV	ICES				
	NAL CUM OBJECT CL TICULARS OF THE SC		NUMB PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310		ERVICES OSPITAL SERV OSPITAL SERV			Rs	Rs	Rs
PR43		Khan Babar Me war City (Cate					
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 ALLOWANCE	s			177,411,000	153,852,000	61,753,000
A012-1	TOTAL REGULAR AL	LOWANCES			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 Allowar				2,090,000	1,877,000	766,000
A0120X	Adhoc Allowance - 2010				16,401,000	321,000	• • • • • • • • • • • • • • • • • • • •
A01217	Medical Allowance	011			7,464,000	7,464,000	2,669,000
A0121A A0121B	Ad - hoc Allowance - 29 Health Professional Allow				92,508,000	61,000 68,000,000	31,844,000
A0121B A0121M					<i>52,5</i> 00,000	94,000	31,044,000
A0121WI A0121T	Adhoc Relief Allowance				4,324,000	3,300,000	1,513,000
A01211	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

07 073 0731 073101 PR4334 A0122N S to A0122Y A A01236 I		2017-2018 VICES VICES morial	ER OF STS 2018-2019	BUDGET ESTIMATES 2017-2018 Rs	REVISED ESTIMATES 2017-2018 Rs	AUTHORIZEI EXPENDITUR JUL - OCT 2018 Rs
073 0731 073101 PR4334 A0122N S to A0122Y A A01236 I	HOSPITAL SERVICES GENERAL HOSPITAL SERV GENERAL HOSPITAL SERV 4 Naseer ullah Khan Babar Me Hospital Peshawar City (Cates Special Conveyance Allowance to Disbaled Employees Ad-hoc Relief Allowance 2017	TICES TICES morial	2018-2019			
073 0731 073101 PR4334 A0122N S to A0122Y A A01236 I	HOSPITAL SERVICES GENERAL HOSPITAL SERV GENERAL HOSPITAL SERV 4 Naseer ullah Khan Babar Me Hospital Peshawar City (Cates Special Conveyance Allowance to Disbaled Employees Ad-hoc Relief Allowance 2017	ICES morial		Rs	Rs	Rs
073 0731 073101 PR4334 A0122N S to A0122Y A A01236 I	HOSPITAL SERVICES GENERAL HOSPITAL SERV GENERAL HOSPITAL SERV 4 Naseer ullah Khan Babar Me Hospital Peshawar City (Cates Special Conveyance Allowance to Disbaled Employees Ad-hoc Relief Allowance 2017	ICES morial				
0731 073101 PR4334 A0122N S to A0122Y A A01236 I	GENERAL HOSPITAL SERV GENERAL HOSPITAL SERV 1 Naseer ullah Khan Babar Me Hospital Peshawar City (Cate Special Conveyance Allowance to Disbaled Employees Ad-hoc Relief Allowance 2017	ICES morial				
073101 PR4334 A0122N S to A0122Y A A01236 E	GENERAL HOSPITAL SERV Naseer ullah Khan Babar Me Hospital Peshawar City (Cates Special Conveyance Allowance to Disbaled Employees Ad-hoc Relief Allowance 2017	ICES morial				
A0122N S to A0122Y A A01236 I	Hospital Peshawar City (Cates Special Conveyance Allowance to Disbaled Employees Ad-hoc Relief Allowance 2017					
A0122Y A A01236 I	to Disbaled Employees Ad-hoc Relief Allowance 2017					
A0122Y A	Ad-hoc Relief Allowance 2017			50,000	48,000	17,000
A01236 I					15,000,000	5,844,000
	Deputation Allowance			144,000	144,000	50,000
	Mess Allowance			6,300,000	6,200,000	2,100,000
A01252 N	Non Practising Allowance			3,000,000	3,300,000	1,000,000
	Ration Allowance				149,000	
А012-2 Т	TOTAL OTHER ALLOWANCES(EXCLUD	OING TA)		1,001,000	3,017,000	351,000
	Medical Charges			1,000	410,000	1,000
	Medical Charges			1,000	410,000	1,000
	Leave Salary			1,000,000	2,607,000	350,000
001 I	Leave Salary			1,000,000	2,607,000	350,000
A03 T	TOTAL OPERATING EXPENSES			39,807,000	50,179,000	16,726,000
A032 T	TOTAL COMMUNICATIONS			174,000	123,000	41,000
A03201 F	Postage and Telegraph			3,000	3,000	1,000
A03202 T	Telephone and Trunk Call			171,000	120,000	40,000
А033 Т	TOTAL UTILITIES			9,006,000	9,200,000	3,067,000
	Gas			2,280,000	2,000,000	667,000
	Electricity			6,726,000	7,200,000	2,400,000
001 E	Electricity			6,726,000	7,200,000	2,400,000
	TOTAL TRAVEL &			1,391,000	2,254,000	751,000
7	TRANSPORTATION					
А03805 Т	Travelling Allowance			342,000	900,000	300,000
001 Т	Travelling Allowance			342,000	900,000	300,000
А03806 Т	Transportation of Goods			19,000	19,000	6,000
	Γransportation of Goods			19,000	19,000	6,000
A03807 F	P.O.L Charges A.planes			1,000,000	1,300,000	433,000

0731	01 GENERAL HOSPITAL SERV	TICES				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMB	ER OF	BUDGET	REVISED	AUTHORIZED
AND PAR	TICULARS OF THE SCHEME	PO	STS	ESTIMATES	ESTIMATES	EXPENDITURE
		2017-2018	2018-2019	2017-2018	2017-2018	JUL - OCT 2018
07	HEALTH			Rs	Rs	Rs
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERV	VICES				
07310	OI GENERAL HOSPITAL SERV	VICES				
PR43	34 Naseer ullah Khan Babar Me	emorial				
110	Hospital Peshawar City (Cate					
001	POL Charges A.planes H.coptors S.cars for	Generator		1,000,000	1,300,000	433,000
A03808	Conveyance Charges			30,000	35,000	12,000
001	Conveyance Charges			30,000	35,000	12,000
A039	TOTAL GENERAL			29,236,000	38,602,000	12,867,000
A03901	Stationery			195,000	220.000	73.000
001	Stationery			, <u> </u>	220,000	73,000
A03902	Printing and Publication			228,000	228,000	76,000
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			342,000	342,000	114,000
001	Advertising and Publicity			342,000	342,000	114,000
A03927	Purchase of Drug and Medicines			22,000,000	30,000,000	10,000,000
001	Purchase of drug and Medicines			22,000,000	30,000,000	10,000,000
A03942	Cost of Other Stores			5,600,000	6,900,000	2,300,000
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 1,500,000	667,000
005 006	X-Ray Films Medical Gas			1,000,000 700,000	700,000	500,000 233,000
042	Dental Chemicals			200,000	200,000	67,000
A03970	Others			855.000	855,000 855,000	285.000
001	Others			855,000	855,000	285,000
A04	TOTAL EMPLOYEES' RETIREMENT BI	ENEFIT		-	9,646,000	3,215,000
A041	TOTAL PENSION			_	9,646,000	3,215,000
A04114	Superannuation Encashment of L.P.R				9,646,000	3,215,000
A05	TOTAL GRANTS SUBSIDIES AND WRI	re oe		1.100.000	800,000	267.000

1,100,000 800,000 267,000

TOTAL GRANTS-DOMESTIC

A052

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVICES GENERAL HOSPITAL SERVICES			Rs	Rs	Rs
PR43	Naseer ullah Khan Babar Me Hospital Peshawar City (Cate					
A05216	Fin. Assis. to the families of G. Serv. who expire			1,100,000	800,000	267,000
001	Fin. Assis. to the families of G.Serv. who e	xp		1,100,000	800,000	267,000
A09	TOTAL PHYSICAL ASSETS			743,000	500,000	167,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			743,000	500,000	167,000
A09701 001	Furniture and fixtures Furniture & Fixture			743,000 743,000	500,000 500,000	167,000 167,000
A13	TOTAL REPAIRS AND MAINTENANCE			920,000	750,000	250,000
A130	TOTAL TRANSPORT			200,000	100,000	33,000
A13001	Transport			200,000	100,000	33,000
001	Transport			200,000	100,000	33,000
A131	TOTAL MACHINERY AND EQUIPMENT			700,000	600,000_	200,000
A13101 001	Machinery and Equipment Machinery and Equipment			700,000 700,000	600,000	200,000
A132	TOTAL FURNITURE AND FIXTURE			20,000	50,000	17,000
A13201	Furniture and Fixture			20,000	50,000	17,000
	· ullah Khan Babar Memorial			354,827,000	362,409,000	140,864,000

0731	01 GENERAL HOSP	ITAL SERV	TCES				
	NAL CUM OBJECT CLASSI CTICULARS OF THE SCHEM			ER OF OSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 0731	HEALTH HOSPITAL SERV GENERAL HOSP 01 GENERAL HOSP	ITAL SERV			Rs	Rs	Rs
PR43	Services Hospital (Category-C)	Peshawar					
A01	TOTAL EMPLOYEES REL	ATED EXPEN	SES.		208,882,000	198,935,000	73,983,000
A011	TOTAL PAY		<u>258</u>	274	87,898,000	83,212,000	37,108,000
A011-1	TOTAL PAY OF OFFICER	S	<u>107</u>	<u>117</u>	60,736,000	57,400,000	25,335,000
A01101	Total Basic Pay Of Officer		<u>107</u>	<u>117</u>	60,736,000	57,000,000	25,334,000
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	Anaesthesist	(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

(BPS-18)

R004 Radiologist

1 1

984,000

400,000

	NAL CUM OBJECT CLASS TICULARS OF THE SCHEN			ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZEI EXPENDITUR JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SER' GENERAL HOSI GENERAL HOSI	PITAL SERV			Rs	Rs	Rs
PR43	28 Services Hospital (Category-C)	Peshawar					
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	<u>151</u>	157	27,162,000	25,812,000	11,773,000
A01151	Total Basic Pay Other Staff		<u>151</u>	<u>157</u>	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

	07310	O1 GENERAL HOSPI	ITAL SERV	ICES				
		AL CUM OBJECT CLASSICULARS OF THE SCHEM			ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
				2017-2018	2018-2019	2017-2018	2017-2018	2018
(07 073 0731 073101	HEALTH HOSPITAL SERV GENERAL HOSP I GENERAL HOSP	ITAL SERV			Rs	Rs	Rs
]	PR432	Services Hospital (Category-C)	Peshawar					
•		Clinical Technician (Cardiology)	(BPS-12)	7	7	1,057,000		438,000
(C302	Clinical Technician (Dental)	(BPS-12)	2	8	302,000		789,000
(Clinical Technician (Pharmacy)	(BPS-12)	5	5	1,786,000		726,000
(C305	Clinical Technician (Opthalmology/Otorhnology)	(BPS-12)	3	3	453,000		188,000
(Clinical Technician (Pathology)	(BPS-12)	9	9	1,360,000		564,000
(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
(Clinical Technician (Surgical)	(BPS-12)	7	7	1,355,000		558,000
(Clinical Technician (Physiotherapy)	(BPS-12)	3	3	494,000		204,000
]	F149	Female Clinical Technician Dental	(BPS-12)	1	1	132,000		55,000
1		Female Clinical Technician Radiology	(BPS-12)	2	2	728,000		296,000
1		Female Clinical Technician Pathology	(BPS-12)	2	2	364,000		150,000
1		Female Clinical Technician Anesthesia	(BPS-12)	2	2	425,000		174,000
]		Female Clinical Technician Cardiology	(BPS-12)	2	2	343,000		142,000
1		Female Clinical Technician Surgical	(BPS-12)	2	2	343,000		142,000
]		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

(BPS-11) 3 3

J013 Junior Clerk

837,000

341,000

0731	01 GENERAL HOS	PITAL SERV	ICES				
	NAL CUM OBJECT CLAS TICULARS OF THE SCH		NUMBI PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			2017-2018	2018-2019	2017-2018	2017-2018	JUL - OCT 2018
07 073 0731 07310	HEALTH HOSPITAL SER GENERAL HOS	SPITAL SERV			Rs	Rs	Rs
PR43	28 Services Hospita (Category-C)	l Peshawar					
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

0731	01 GENERAL HOSPITAL SERV	/ICES				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME		ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURI JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVICES GENERAL HOSPITAL SERVICES			Rs	Rs	Rs
PR43	28 Services Hospital Peshawar (Category-C)					
A01152	Personal pay				8,000	
A012	TOTAL ALLOWANCES			120,984,000	115,723,000	36,875,000
A012-1	TOTAL REGULAR ALLOWANCES			119,983,000	105,968,000	36,524,000
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				552,000	1,200,000	483,000
	Adhoc Releif Allowance 2016			8,585,000	6,800,000	3,005,000
A0122N	Special Conveyance Allowance to Disbaled 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			200.000	82.000	70,000
001	Others				82,000	
081	PhD Allowance			200,000	•	70,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)		1,001,000	9,755,000	351,000
A01273	Honoraria				340,000	

A01274 Medical Charges

A01278 Leave Salary

001 Medical Charges

1,000

1,000

1,000,000

661,000

661,000

8,754,000

1,000

1,000

350,000

0731	01 GENERAL HOSPITAL SERV	ICES				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMB PO	ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZEI EXPENDITUR JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVICES GENERAL HOSPITAL SERVICES			Rs	Rs	Rs
PR43	28 Services Hospital Peshawar (Category-C)					
001	Leave Salary			1,000,000	8,754,000	350,000
A03	TOTAL OPERATING EXPENSES			29,077,000	29,453,000	9,817,000
A031	TOTAL FEES			46,000	46,000	15,000
A03103	License Fees			46,000	46,000	15,000
A032	TOTAL COMMUNICATIONS			251,000	273,000	91,000
A03201	Postage and Telegraph			23,000	23,000	8,000
A03202	Telephone and Trunk Call			228,000	250,000	83,000
A033	TOTAL UTILITIES			7,182,000	7,300,000	2,433,000
A03301	Gas			342,000	300,000	100,000
A03303	Electricity			6,840,000	7,000,000	2,333,000
001	Electricity			6,840,000	7,000,000	2,333,000
A038	TOTAL TRAVEL &			1,673,000	1,700,000	567,000
	TRANSPORTATION					
A03805	Travelling Allowance			228,000	230,000	77,000
001	Travelling Allowance			228,000	230,000	77,000
A03806	Transportation of Goods			14,000	14,000	5,000
001	Transportation of Goods			14,000	14,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,425,000	1,450,000	483,000
001	POL Charges A.planes H.coptors S.cars for	Generator		1,425,000	1,450,000	483,000
A03808	Conveyance Charges			6,000	6,000	2,000
001	Conveyance Charges			6,000	6,000	2,000
A039	TOTAL GENERAL			19,925,000	20,134,000	6,711,000
A03901	Stationery			228,000	300,000	100,000
001	Stationery				300,000	100,000
A03902	Printing and Publication			228.000	300.000	100.000

0731	01 GENERAL HOSPITAL SERV	TCES				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMB PO	ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERV GENERAL HOSPITAL SERV			Rs	Rs	Rs
PR43	28 Services Hospital Peshawar (Category-C)					
001 A03905 A03906 A03907 001 A03927 001 A03942 002 003 004 005 006 008 009 011 031 042 A03970 002	Printing and publication Newspapers Periodicals and Books Uniforms and Protective Clothing Advertising & Publicity Advertising and Publicity Purchase of Drug and Medicines Purchase of drug and Medicines Cost of Other Stores Anesthesia/OT Items Bedding & Clothing Chemicals/Apparatus X-Ray Films Medical Gas ACD Bags Washing Charges Cost of Chemicals Surgical Gloves Dental Chemicals Others			9,000 9,000 171,000 171,000 15,724,000 15,724,000 3,191,000 228,000 114,000 798,000 900,000 114,000 57,000 342,000 68,000 285,000 285,000 365,000 365,000	300,000 10,000 9,000 200,000 200,000 15,724,000 3,191,000 228,000 114,000 798,000 900,000 114,000 57,000 342,000 68,000 285,000 400,000	100,000 3,000 3,000 67,000 67,000 5,241,000 1,064,000 76,000 38,000 266,000 300,000 38,000 19,000 114,000 23,000 95,000 95,000 133,000
A04	Other Contingencies TOTAL EMPLOYEES' RETIREMENT BI	ENEFIT		303,000	907.000	302,000
A041	TOTAL PENSION			_	907,000	302,000
A04114	Superannuation Encashment of L.P.R				907,000	302,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	ге оғ		1,100,000	-	367,000
A052	TOTAL GRANTS-DOMESTIC			1,100,000	-	367,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,100,000	-	367,000
001	Fin. Assis. to the families of G.Serv. who	exp		1,100,000		367,000

TOTAL PHYSICAL ASSETS

A09

10,000 100,000 33,000

0731	01 GENERAL HOSPITAL SERV	/ICES				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMB PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SER			Rs	Rs	Rs
07310	1 GENERAL HOSPITAL SER	VICES				
PR43	28 Services Hospital Peshawar (Category-C)					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			10,000	100,000	33,000
A09601	Plant and Machinery			10,000	100,000	33,000
001	Plant and Machinery			10,000	100,000	33,000
A13	TOTAL REPAIRS AND MAINTENANCE			340,000	430,000	177,000
A130	TOTAL TRANSPORT			130,000	200,000	67,000
A13001	Transport			130,000	200,000	67,000
001	Transport			130,000	200,000	67,000
A131	TOTAL MACHINERY AND EQUIPMENT			80,000	200,000	67,000
A13101	Machinery and Equipment			80,000	200,000	67,000
001	Machinery and Equipment			80,000	200,000	67,000
A132	TOTAL FURNITURE AND FIXTURE			30,000	30,000	10,000
A13201	Furniture and Fixture			30,000	30,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE			100,000	-	33,000
A13301	Office Buildings			100,000	-	33,000
001	Office Buildings			100,000		33,000
	es Hospital Peshawar			239,409,000	229,825,000	84,679,000

0731	01 GENERAL HOSPI	TAL SERV	ICES				
	NAL CUM OBJECT CLASSII TICULARS OF THE SCHEM		NUMB PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310 SW43		ITAL SERV ITAL SERV	VICES		Rs	Rs	Rs
5 11 42	Sharif swat	caching 110s	spitai Saiut				
A01	TOTAL EMPLOYEES RELA	ATED EXPEN	SES.		769,049,000	854,964,000	
A011	TOTAL PAY		1205		316,080,000	387,905,000	
A011-1	TOTAL PAY OF OFFICERS	s	614		227,842,000	267,233,000	
A01101	Total Basic Pay Of Officer		614		227,624,000	266,433,000	
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		

(BPS-19)

S543 Senior Surgeon

1

954,000

0731	01 GENERAL HOS	PITAL SERV	ICES				
	NCTIONAL CUM OBJECT CLASSIFICATION D PARTICULARS OF THE SCHEME			ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SER GENERAL HOS 1 GENERAL HOS	SPITAL SERV			Rs	Rs	Rs
SW43	Saidu Group of Sharif swat	Teaching Hos	pital Saidu	I			
A039	Anaesthesist	(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 Anaesthesist	(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 (Pulmonalogy)	(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		

551,000

D018 Dental Surgeon

(BPS-17) 1

07310	01 GENERAL HOSP	ITAL SERV	ICES				
	NAL CUM OBJECT CLASSI FICULARS OF THE SCHEM		NUMB PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERV GENERAL HOSP 1 GENERAL HOSP	ITAL SERV			Rs	Rs	Rs
SW43	41 Saidu Group of T Sharif swat	Teaching Hos	spital Saidı	1			
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/Prosthotic/ Orthpadic 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. (Opthalmology/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		

208,000

O003 Office Assistant

(BPS-16)

1

0731	01 GENERAL HOSPI	TAL SERV	ICES				
	NAL CUM OBJECT CLASSI TICULARS OF THE SCHEM		NUMBI	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERV GENERAL HOSP 11 GENERAL HOSP	ITAL SERV			Rs	Rs	Rs
SW43	Saidu Group of T Sharif swat	eaching Hos	spital Saidu	ı			
S061	Senior Scale Stenographer	(BPS-16)	1		479,000		
T107	Tabeeb	(BPS-16)	1		208,000		
A01102 A01105	Personal pay Qualification Pay				208,000 10,000	800,000	
A011-2	TOTAL PAY OF OTHER S	TAFF	<u>591</u>		88,238,000	120,672,000	
A01151	Total Basic Pay Other Staff		<u>591</u>		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 (Opthalmology/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		

HEALTH HOSPITAL SERVIC GENERAL HOSPIT 1 GENERAL HOSPIT 41 Saidu Group of Tea Sharif swat	CES FAL SERV	2017-2018 TICES	ER OF STS 2018-2019	BUDGET ESTIMATES 2017-2018 Rs	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018
HOSPITAL SERVIC GENERAL HOSPIT 1 GENERAL HOSPIT 41 Saidu Group of Tea Sharif swat	'AL SERV 'AL SERV	TICES	2018-2019			2018
HOSPITAL SERVIC GENERAL HOSPIT 1 GENERAL HOSPIT 41 Saidu Group of Tea Sharif swat	'AL SERV 'AL SERV			Rs	Rs	Rs
Sharif swat	ching Hos					
Oliviant Traducti		spital Saidu	1			
Clinical Technician (Physiotherapy)	(BPS-12)	4		807,000		
Clinical Techn. Pry Health Care (Multi Purpose)	(BPS-12)	5		1,053,000		
Electro Medical Technician	(BPS-12)	1		273,000		
Female Clinical Technician Dental	(BPS-12)	2		313,000		
Female Clinical Technician Pharmacy	(BPS-12)	10		1,562,000		
Female Clinical Technician Radiology	(BPS-12)	5		781,000		
Female Clinical Technician Pulomonology	(BPS-12)	1		143,000		
Female Clinical Technician Pathology	(BPS-12)	1		156,000		
Female Clinical Technician Anesthesia	(BPS-12)	5		781,000		
Female Clinical Technician Cardiology	(BPS-12)	7		1,042,000		
Female Clinical Technician Surgical	(BPS-12)	6		911,000		
Female Clinical Technician Dialysis	(BPS-12)	2		313,000		
Female Clinical Technician Physiotherapy	(BPS-12)	2		504,000		
Primary Health Care Technician (MCH)	(BPS-12)	1		222,000		
Primary Health Care Technician (M.P)	(BPS-12)	5		1,390,000		
Junior Clerk	(BPS-11)	6		1,094,000		
Junioi Cicia						
	Technician Dental Female Clinical Technician Pharmacy Female Clinical Technician Radiology Female Clinical Technician Pulomonology Female Clinical Technician Pathology Female Clinical Technician Anesthesia Female Clinical Technician Cardiology Female Clinical Technician Dialysis Female Clinical Technician Surgical Female Clinical Technician Physiotherapy Primary Health Care Technician (MCH) Primary Health Care	Technician Dental Female Clinical Technician Pharmacy Female Clinical Technician Radiology Female Clinical Technician Pulomonology Female Clinical Technician Pathology Female Clinical Technician Pathology Female Clinical Technician Anesthesia Female Clinical Technician Cardiology Female Clinical Technician Cardiology Female Clinical Technician Surgical Female Clinical Technician Surgical Female Clinical Technician Physiotherapy Primary Health Care Technician (MCH) Primary Health Care Technician (M.P) Female Clinical Technician (M.P)	Technician Dental Female Clinical Technician Pharmacy Female Clinical Technician Radiology Female Clinical Technician Pulomonology Female Clinical Technician Pulomonology Female Clinical Technician Pathology Female Clinical Technician Anesthesia Female Clinical Technician Cardiology Female Clinical Technician Cardiology Female Clinical Technician Cardiology Female Clinical Technician Surgical Female Clinical Technician Surgical Female Clinical Technician Physiotherapy Female Clinical Technician Dialysis Female Clinical Technician Dialysis Female Clinical Technician (BPS-12) Technician Physiotherapy Primary Health Care Technician (MCH) Primary Health Care Technician (M.P)	Technician Dental Female Clinical Technician Pharmacy Female Clinical Technician Radiology Female Clinical Technician Pulomonology Female Clinical Technician Pathology Female Clinical Technician Pathology Female Clinical Technician Pathology Female Clinical Technician Anesthesia Female Clinical Technician Cardiology Female Clinical Technician Cardiology Female Clinical Technician Cardiology Female Clinical Technician Burgical Female Clinical Technician Physiotherapy Female Clinical Technician Dialysis Female Clinical Technician Dialysis Female Clinical Technician Physiotherapy Primary Health Care Technician (MCH) Primary Health Care Technician (M.P)	Technician Dental Female Clinical Technician Pharmacy Female Clinical (BPS-12) 5 781,000 Technician Radiology Female Clinical (BPS-12) 1 143,000 Technician Pulomonology Female Clinical (BPS-12) 1 156,000 Technician Pathology Female Clinical (BPS-12) 1 156,000 Technician Pathology Female Clinical (BPS-12) 5 781,000 Technician Anesthesia Female Clinical (BPS-12) 7 1,042,000 Technician Cardiology Female Clinical (BPS-12) 6 911,000 Female Clinical Technician Surgical Female Clinical (BPS-12) 2 313,000 Technician Dialysis Female Clinical (BPS-12) 2 504,000 Technician Physiotherapy Primary Health Care (BPS-12) 1 222,000 Technician (MCH)	Technician Dental (BPS-12) 10 1,562,000 Female Clinical Technician Pharmacy (BPS-12) 5 781,000 Female Clinical Technician Radiology (BPS-12) 1 143,000 Female Clinical Technician Pulomonology (BPS-12) 1 156,000 Female Clinical Technician Pathology (BPS-12) 5 781,000 Female Clinical Technician Anesthesia (BPS-12) 5 781,000 Female Clinical Technician Cardiology (BPS-12) 7 1,042,000 Female Clinical Technician Surgical (BPS-12) 6 911,000 Female Clinical Technician Dialysis (BPS-12) 2 313,000 Female Clinical Technician Physiotherapy (BPS-12) 2 504,000 Primary Health Care Technician (MCH) (BPS-12) 5 1,390,000 Primary Health Care Technician (M.P) (BPS-12) 5 1,390,000

143,000

E025 Electro Medical Technician

(BPS-10)

2

073101	1 GENERAL HOSI	PITAL SERV	ICES				
	AL CUM OBJECT CLASS ICULARS OF THE SCHE		NUMBI PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 073101	HEALTH HOSPITAL SER GENERAL HOS GENERAL HOS	PITAL SERV			Rs	Rs	Rs
SW434	Saidu Group of Sharif swat	Teaching Hos	spital Saidu	1			
H297 I	Homeo Dispenser	(BPS-10)	1		156,000		
P022	Pesh Imam	(BPS-10)	1		130,000		
C012	Carpenter	(BPS-07)	1		130,000		
E019 I	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 1	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		
	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 1	Dark Room Attendant	(BPS-04)	3		429,000		
D016 1	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		
	Operation Theatre Attendant	(BPS-04)	7		1,193,000		

W004 Ward Orderli

(BPS-04)

91

12,308,000

0731	01 GENERAL HOSPIT	AL SERV	TICES				
	NAL CUM OBJECT CLASSIFI TICULARS OF THE SCHEME			ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERVI GENERAL HOSPI GENERAL HOSPI	TAL SERV			Rs	Rs	Rs
SW43	Saidu Group of Te Sharif swat	aching Ho	spital Saidı	1			
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				452,969,000	467,059,000	
A012-1	TOTAL REGULAR ALLOWA	ANCES			451,968,000	462,090,000	
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 A01217	Adhoc Allowance - 2010				46,704,000	786,000 20,763,000	
A01217 A0121A	Medical Allowance Ad - hoc Allowance - 2011				21,834,000	20,763,000 65,000	
A0121A A0121B	Health Professional Allowance				216,668,000	225,637,000	
A0121B A0121Q	Audit and Accounts Allowance				59,000	223,037,000	
A0121Q 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	
101226	C 4 4 11				162,000	20,000	

A01226 Computer Allowance

162,000

20,000

0731	01 GENERAL HOSPITAL SERV	ICES				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME		ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVICES GENERAL HOSPITAL SERVICES			Rs	Rs	Rs
SW43	Saidu Group of Teaching Ho Sharif swat	spital Saidı	1			
A01229	Special compensatory allowance				52,000	
A0122C	Adhoc Relief Allowance - 2015			3,596,000	5,563,000	
A0122M	Adhoc Releif Allowance 2016			28,734,000	31,800,000	
A0122N	Special Conveyance Allowance				20,000	
	to Disbaled Employees					
A0122Y	Ad-hoc Relief Allowance 2017				37,370,000	
A01233	Unattractive Area Allowance			13,554,000	17,124,000	
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			-	35,000	
001	Others				35,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)		1,001,000	4,969,000	
A01274	Medical Charges			1,000	3,500,000	
001	Medical Charges			1,000	3,500,000	
A01278	Leave Salary			1,000,000	1,469,000	
001	Leave Salary			1,000,000	1,469,000	
A03	TOTAL OPERATING EXPENSES			159,642,000	170,372,000	
A032	TOTAL COMMUNICATIONS			479,000	440,000	
A03201	Postage and Telegraph			40,000	40,000	
A03202	Telephone and Trunk Call			439,000	400,000	
A033	TOTAL UTILITIES			18,810,000	20,400,000	
A03301	Gas			6,270,000	6,000,000	
A03303	Electricity			11,400,000	11,400,000	
001	Electricity			11,400,000	11,400,000	
4.02204	H + 1 C 11 W + 1 C			1 140 000	2 000 000	

1,140,000

3,000,000

A03304 Hot and Cold Weather Charges

0731	01 GENERAL HOSPITAL SERV	ICES				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME		ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVICES GENERAL HOSPITAL SERVICES			Rs	Rs	Rs
SW43	Saidu Group of Teaching Ho Sharif swat	spital Saidı	1			
A034	TOTAL OCCUPANCY COSTS			720,000	720,000	
A03403	Rent for Residential Building			720,000	720,000	
A036	TOTAL MOTOR VEHICLES			60,000	60,000	
A03603	Registration			60,000	60,000	
A038	TOTAL TRAVEL & TRANSPORTATION			12,017,000	14,650,000	
A03805	Travelling Allowance			1,000,000	2,600,000	
001	Travelling Allowance			1,000,000	2,600,000	
A03806	Transportation of Goods			17,000	50,000	
001	Transportation of Goods			17,000	50,000	
A03807	P.O.L Charges A.planes			11,000,000	12,000,000	
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for	Generator		11,000,000	12,000,000	
A039	TOTAL GENERAL			127,556,000	134,102,000	
A03901	Stationery			844,000	1,000,000	
001	Stationery				1,000,000	
A03902	Printing and Publication			280,000	1,800,000	
001	Printing and publication				1,800,000	
A03905	Newspapers Periodicals and Books			19,000	18,000	
A03906	Uniforms and Protective Clothing			228,000	500,000	
A03907	Advertising & Publicity			800,000	700,000	
001	Advertising and Publicity			800,000	700,000	
A03919	Payments to Other for Service			1,000	4,500,000	
	Rendered					
001	Payments to Others for Service Rendered			1,000	4,500,000	
A03927	Purchase of Drug and Medicines			32,200,000	32,200,000	
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			17,189,000	17,189,000	

002 Anesthesia/OT Items

878,000

878,000

0731	01 GENERAL HOSPITAL SERV	VICES				
	NAL CUM OBJECT CLASSIFICATION TICULARS 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			Rs	Rs	Rs
073 0731	HOSPITAL SERVICES GENERAL HOSPITAL SER					
07310	OI GENERAL HOSPITAL SER	VICES				
SW43	Saidu Group of Teaching Ho Sharif swat	spital Saidu	ı			
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			73,595,000	73,595,000	
	allied expenditure					
045	Stipend for 96 House Job			73,595,000	73,595,000	
A03970	Others			2,400,000	2,600,000	
001	Others				1,300,000	
002	Other Contingencies			900,000		
171	Free Dialysis			1,500,000	1,300,000	
A04	TOTAL EMPLOYEES' RETIREMENT B	ENEFIT		-	10,000,000	
A041	TOTAL PENSION			-	10,000,000	
A04114	Superannuation Encashment of L.P.R				10,000,000	
A05	TOTAL GRANTS SUBSIDIES AND WRI	TE OF		1,101,000	4,300,000	
A052	TOTAL GRANTS-DOMESTIC			1,101,000	4,300,000	
A05216	Fin. Assis. to the families of			1,101,000	4,300,000	
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who	exp		1,100,000	4,300,000	
A09	TOTAL PHYSICAL ASSETS			8.000	956,000	

6,000 6,000

TOTAL COMPUTER EQUIPMENT

A092

07310	01 GENERAL HOSPITAL SERV	/ICES				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME		ER OF OSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVICES GENERAL HOSPITAL SERVICES			Rs	Rs	Rs
SW43	Saidu Group of Teaching Ho Sharif swat	spital Saidı	u			
A09201	Hardware			6,000	6,000	
001	Hardware			6,000	6,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			1,000	800,000	
A09601	Plant and Machinery			1.000	800 000	
001	Plant and Machinery			1,000	800,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			1,000	150,000	
A09701	Furniture and fixtures			1.000	150.000	
001	Furniture & Fixture			1,000	150,000	
A13	TOTAL REPAIRS AND MAINTENANCE			1,219,000	1,530,000	
A130	TOTAL TRANSPORT			420,000	600,000	
A13001	Transport			420,000	600 000	
001	•			420,000	600,000	
A131	TOTAL MACHINERY AND EQUIPMENT			400,000	500,000	
A13101	Machinery and Equipment			400,000	500,000	
001	Machinery and Equipment			400,000	500,000	
A132	TOTAL FURNITURE AND FIXTURE			69,000	100,000	
A13201	Furniture and Fixture			69,000	100,000	
A133	TOTAL BUILDINGS AND STRUCTURE			300,000	300,000	
	BIRCCICKE					

073101 GENERAL HOSPITAL SERV	TICES			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND 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 SERV 073101 GENERAL HOSPITAL SERV SW4341 Saidu Group of Teaching Ho Sharif swat	VICES	Rs	Rs	Rs
001 Office Buildings		300,000	300,000	
A138 TOTAL GENERAL		30,000	30,000	
A13801 Maintenance of gardens		30,000	30,000	
Saidu Group of Teaching Hospital Saidu Sharif swat	931,019,000	1,042,122,000		

	HEALTH										
0731	01 GENERAL HOSP	ITAL SERV	ICES								
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			ER OF STS	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 SERV 073101 GENERAL HOSPITAL SERV				Rs	Rs	Rs					
MR42	217 Mardan Medical	Complex Ma	ırdan								
A01	TOTAL EMPLOYEES REL	ATED EXPEN	SES.		528,691,000	483,620,000	208,113,000				
A011	TOTAL PAY		<u>973</u>	<u>973</u>	266,629,000	226,438,000	109,360,000				
A011-1	TOTAL PAY OF OFFICER	S	<u>398</u>	<u>398</u>	174,791,000	130,670,000	71,812,000				
A01101	Total Basic Pay Of Officer		<u>398</u>	<u>398</u>	174,791,000	130,670,000	71,812,000				
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 Phycsician	(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 Opthalmic Medical Officer	(BPS-18)	1	1	846,000		345,000				

969,000

450,000

450,000

394,000

187,000

187,000

Deputy Medical Superintendent

D220 Director Finance

Deputy Medical Superintendent (Store) (BPS-18)

(BPS-18)

(BPS-18)

1

1

1

D048

D181

07310	1 GENERAL HOSP	ITAL SERV	ICES				
	AL CUM OBJECT CLASSI ICULARS OF THE SCHEM		NUMB PO	ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURI JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 HEALTH 073 HOSPITAL SERVICES 0731 GENERAL HOSPITAL SERV 073101 GENERAL HOSPITAL SERV					Rs	Rs	Rs
MR421	17 Mardan Medical	Complex Ma	ardan				
	Deputy Medical Superintendant 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	Anaesthesist	(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
	Clinical Technologist (Opthalmology/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
	Junior Registrar Radiology	(BPS-17)	1	1	528,000		217,000
	Junior Oral & Maxillofacial	(BPS-17)	1	1	359,000		149,000

M134 M A N021 N O065 O	HEALTH HOSPITAL SERV GENERAL HOSP GENERAL HOSP 7 Mardan Medical Officer Medical Officer Anaesthesia Nursing Superintendent Optometrist Pharmacist	ITAL SERV ITAL SERV Complex Ma (BPS-17) (BPS-17)	VICES	2018-2019 79 4	2017-2018 Rs 34,535,000 1,439,000	2017-2018 Rs	JUL - OCT 2018 Rs
073 0731 073101 MR4217 M033 M M134 M A N021 N	HOSPITAL SERV GENERAL HOSP GENERAL HOSP 7 Mardan Medical Officer Medical Officer Anaesthesia Mursing Superintendent Optometrist	ITAL SERV ITAL SERV Complex Ma (BPS-17) (BPS-17)	VICES ardan 79 4		34,535,000	Rs	14,238,000
M033 M M134 M A N021 N 0065 O	Medical Officer Medical Officer Anaesthesia Nursing Superintendent Optometrist	(BPS-17) (BPS-17)	79 4				
M134 M A N021 N O065 O	Medical Officer Anaesthesia Nursing Superintendent Optometrist	(BPS-17)	4				
A N021 N O065 O	Anaesthesia Nursing Superintendent Optometrist	(BPS-17)		4	1,439.000		507 000
O065 O	Optometrist	,	1		,,		377,000
		(DDC 17)	1	1	359,000		149,000
P024 P	Dharmasist	(BPS-17)	1	1	359,000		149,000
	- mai macist	(BPS-17)	9	9	3,309,000		1,372,000
S024 S	Security Officer	(BPS-17)	1	1	676,000		276,000
S082 Si	Sister Tutor	(BPS-17)	2	2	718,000		298,000
8090 S	Social Welfare Officer	(BPS-17)	1	1	407,000		168,000
S166 S	Superintendent	(BPS-17)	1	1	359,000		149,000
W006 W	Warden	(BPS-17)	2	2	769,000		318,000
A057 A	Assistant	(BPS-16)	3	3	1,130,000		463,000
A185 A	Assistant Librarian	(BPS-16)	1	1	226,000		94,000
A369 A	Assistant Programmer	(BPS-16)	1	1	226,000		94,000
C028 C	Charge Nurse	(BPS-16)	170	170	48,960,000		20,187,000
C082 C	Computer Operator	(BPS-16)	9	9	1,532,000		645,000
	Chief Clinical Tech. Opthalmology/Otorhnology)	(BPS-16)	1	1	378,000		155,000
	Chief Clinical Technician Anaesthesia)	(BPS-16)	2	2	1,373,000		556,000
	Chief Clinical Technician Pathology)	(BPS-16)	1	1	217,000		90,000
	Chief Clinical Technician Surgical)	(BPS-16)	2	2	742,000		304,000
H062 H	Hostel Superintendent	(BPS-16)	1	1	226,000		94,000
P097 P	Public Health Supervisor	(BPS-16)	1	1	369,000		151,000
P112 P	Physiotherapist	(BPS-16)	1	1	226,000		94,000

A011-2 TOTAL PAY OF OTHER STAFF

0731	01 GENERAL HOSP	ITAL SERV	TCES				
	NAL CUM OBJECT CLASSICATICULARS OF THE SCHEM			ER OF STS	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 SERV 073101 GENERAL HOSPITAL SERV				Rs	Rs	Rs	
MR4	217 Mardan Medical	Complex Ma	ardan				
A01151	Total Basic Pay Other Staff		<u>575</u>	<u>575</u>	91,838,000	95,768,000	37,548,000
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 (Opthalmology/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

 0731	01 GENERAL HOSE	PITAL SERV	ICES					_
	NAL CUM OBJECT CLASS TICULARS OF THE SCHE		NUMB: PO	ER OF STS	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 SERV 073101 GENERAL HOSPITAL SERV				Rs	Rs	Rs		
MR4217 Mardan Medical Complex M			ardan					
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	

	NAL CUM OBJECT CLAS FICULARS OF THE SCHI		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURI JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 HEALTH 073 HOSPITAL SERVICES 0731 GENERAL HOSPITAL SERV 073101 GENERAL HOSPITAL SERV				Rs	Rs	Rs	
MR42	217 Mardan Medical	Complex Ma	ırdan				
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
012	TOTAL ALLOWANCES				262.062.000	257.182.000	98.753.000

073101	GENERAL HOSPITAL SERV					
	L CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMB PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZEI EXPENDITUR
		2017-2018	2018-2019	2017-2018	2017-2018	JUL - OCT 2018
07	HEALTH			Rs	Rs	Rs
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERV	VICES				
073101	GENERAL HOSPITAL SERV					
MR4217	Mardan Medical Complex M	ardan				
A01201 Se	enior Post Allowance			90,000		30,000
A01202 H	ouse Rent Allowance			19,604,000		6,535,000
A01203 C	onveyance Allowance			36,035,000		12,012,000
A01207 W	ashing Allowance			102,000		34,000
A01208 D	ress Allowance			9,552,000		3,184,000
A0120D In	tegrated Allowance			50,000		17,000
A0120Q Fi	ixed Daily Allowance			105,000		35,000
A0120X A	dhoc Allowance - 2010			42,040,000		
A01210 R	isk Allowance			178,000	-	59,000
001 R	isk Allowance			178,000		59,000
A01217 M	ledical Allowance			21,708,000		7,236,000
	ealth Professional Allowance			66,720,000		36,667,000
•	udit and Accounts Allowance			97,000		32,000
	dhoc Relief Allowance 2013			7,949,000		2,650,000
	ntertainment Allowance			50,000		18,000
	omputer Allowance			81,000		28,000
	dhoc Relief Allowance - 2015			7,800,000		2,600,000
	dhoc Releif Allowance 2016			26,663,000		8,888,000
	d-hoc Relief Allowance 2017					10,936,000
	eputation Allowance			274,000		96,000
	less Allowance			17,049,000		5,683,000
	on Practising Allowance			3,912,000		1,304,000
	Varden/ Boarding House Allowance			3,000	257 102 000	1,000
	ther thers			-	257,182,000 257,182,000	
001 0	uicis				237,182,000	
A012-2 T	OTAL OTHER ALLOWANCES(EXCLU	DING TA)		2,000,000	-	708,000
A01274 M	Iedical Charges			500,000	-	183,000
001 M	Iedical Charges			500,000		183,000
	eave Salary			1,500,000	-	525,000
001 L	eave Salary			1,500,000		525,000
A03 T	OTAL OPERATING EXPENSES			76,230,000	76.230.000	25.410.000

A039

TOTAL GENERAL

76,230,000 76,230,000 25,410,000

0731	01 GENERAL HOSPITAL SERV	ICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
		2017-2018 2018-2019	2017-2018	2017-2018	2018	
			Rs	Rs	Rs	
07	HEALTH					
073 0731	HOSPITAL SERVICES GENERAL HOSPITAL SERV	лсес				
0731						
MR42	217 Mardan Medical Complex Ma	nrdan				
A03927	Purchase of Drug and Medicines		8,000,000	8,000,000	2,667,000	
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		68,230,000	68,230,000	22,743,000	
	allied expenditure					
001	Stipend, Incentive		£0. 22 0. 000	68,230,000	22,743,000	
047	Stipend for 89 House Job Officers.		68,230,000			
A05	TOTAL GRANTS SUBSIDIES AND WRITE	TE OF	7,110,000	7,110,000	2,370,000	
A052	TOTAL GRANTS-DOMESTIC		7,110,000	7,110,000	2,370,000	
A05270	To Others		7,110,000	7,110,000	2,370,000	
207	GIA free Dialysis Services		7,110,000	7,110,000	2,370,000	
A06	TOTAL TRANSFERS		160,000,000	160,000,000	53,333,000	
A064	TOTAL OTHER TRANSFER PAYMENTS		160,000,000	160,000,000	53,333,000	
A06402	Contribution/transfer to reserve fund		160,000,000	160,000,000	53,333,000	
Marda	n Medical Complex Mardan		772,031,000	726,960,000	289,226,000	

0731	01 GENERAL HOSPI	ITAL SERV	ICES				
	NAL CUM OBJECT CLASSI TICULARS OF THE SCHEM		NUMB PO 2017-2018	ER OF STS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018
07 073 0731 07310	HEALTH HOSPITAL SERV GENERAL HOSP GENERAL HOSP	ITAL SERV			Rs	Rs	Rs
CA42	93 Women and Child District Charsadda		l Charsado	la			
A01	TOTAL EMPLOYEES REL	ATED EXPEN	SES.		-	78,523,000	63,357,000
A011	TOTAL PAY			198	-	33,276,000	28,761,000
A011-1	TOTAL PAY OF OFFICER	S		104	-	22,048,000	20,890,000
A01101	Total Basic Pay Of Officer			<u>104</u>	-	22,048,000	20,890,000
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

<u>94</u>

11,228,000 7,871,000

A011-2 TOTAL PAY OF OTHER STAFF

0731	01 GENERAL HOSP	ITAL SERV	ICES				
	NAL CUM OBJECT CLASS. TICULARS OF THE SCHEM			ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERV GENERAL HOSI OI GENERAL HOSI	PITAL SERV			Rs	Rs	Rs
CA42	93 Women and Chile District Charsadd		l Charsado	la			
A01151	Total Basic Pay Other Staff			94		10,528,000	7,871,000
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

07310	01 GENERAL HOSPI	IAL SEKV	ICES				
	NAL CUM OBJECT CLASSIC TICULARS OF THE SCHEM			ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERV GENERAL HOSP GENERAL HOSP	ITAL SERV			Rs	Rs	Rs
CA42	93 Women and Child District Charsadda		d Charsado	la			
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					45,247,000	34,596,000
A012-1	TOTAL REGULAR ALLOW	ANCES				45,247,000	34,596,000
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 - 201	15				1,102,000	646,000
A0122M	Adhoc Releif Allowance 2016						3,029,000
A0122Y	Ad-hoc Relief Allowance 2017	7				5,000,000	3,229,000
A01251	Mess Allowance						1,568,000
A03	TOTAL OPERATING EXPE	ENSES				-	5,573,000
A032	TOTAL COMMUNICATION	IS				-	34,000
A03201	Postage and Telegraph						7,000
A03202	Telephone and Trunk Call						27,000
A033	TOTAL UTILITIES						334,000

167,000

A03301 Gas

0731	01 GENERAL HOSPITAL SERV	TCES				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME		ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 0731	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERV GENERAL HOSPITAL SERV			Rs	Rs	Rs
CA42	293 Women and Children Hospita District Charsadda	d Charsado	da			
A03303	Electricity					167.000
A03303	Electricity				-	167,000
001	Dicerion					107,000
A038	TOTAL TRAVEL & TRANSPORTATION				-	251,000
A03805	Travelling Allowance					67.000
001	Travelling Allowance				-	67,000
A03807	P.O.L Charges A.planes					167.000
1103007	H.coptors S.Cars M/Cycle				•	,,,,,
001	POL Charges A.planes H.coptors S.cars for	Generator				167,000
A03826	Transportation of Goods					17,000
A039	TOTAL GENERAL					4,954,000
A03901	Stationery				_	67,000
001	Stationery					67,000
A03902	Printing and Publication				-	167,000
001	Printing and publication					167,000
A03905	Newspapers Periodicals and Books					5,000
A03906	Uniforms and Protective Clothing					17,000
A03907	Advertising & Publicity				-	33,000
001	Advertising and Publicity					33,000
A03927	Purchase of Drug and Medicines					3,333,000
001	Purchase of drug and Medicines					3,333,000
A03942	Cost of Other Stores				•	1,165,000
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
027 028	Dressing & Cotton/Apparatus					33,000 33,000
028	028-Spirit Dental Cartridge					33,000
A03970	Others					167,000
A03970	Outers				-	1117,000

002 Other Contingencies

167,000

0731	01 GENERAL HOSPITAL SERV	TCES				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMB PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERV GENERAL HOSPITAL SERV			Rs	Rs	Rs
CA42	93 Women and Children Hospita District Charsadda	d Charsado	la			
A04	TOTAL EMPLOYEES' RETIREMENT BE	ENEFIT			-	1,000
A041	TOTAL PENSION				-	1,000
A04114	Superannuation Encashment of L.P.R					1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	TE OF			-	1,000
A052	TOTAL GRANTS-DOMESTIC				-	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire				-	1,000
001	Fin. Assis. to the families of G.Serv. who e	exp				1,000
A09	TOTAL PHYSICAL ASSETS				-	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				-	1,000_
A09601	Plant and Machinery				-	1,000
001 A097	Plant and Machinery TOTAL PURCHASE FURNITURE & FIXTURE				-	1,000 1,000
A09701 001	Furniture and fixtures Furniture & Fixture				-	1,000 1,000
A13	TOTAL REPAIRS AND MAINTENANCE				-	19,000
A130	TOTAL TRANSPORT				-	1,000_
A13001 001	Transport Transport				-	1,000 1,000
001	Tunoport					1,000

0731	01 GENERAL HOSPITAL SERV	/ICES			
	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	AUTHORIZED
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	EXPENDITURE JUL - OCT
		2017-2018 2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07	HEALTH				
073 0731	HOSPITAL SERVICES GENERAL HOSPITAL SER	VICES			
0731					
CA42	93 Women and Children Hospita District Charsadda	al Charsadda			
A131	TOTAL MACHINERY AND			-	1,000
	EQUIPMENT				
A13101	Machinery and Equipment			-	1,000
001	Machinery and Equipment				1,000
A133	TOTAL BUILDINGS AND			<u>-</u>	17,000
	STRUCTURE				
A13301	Office Buildings			<u>-</u>	17,000
	Office Buildings				17,000
001					

	NAL CUM OBJECT CLASSIFICATICULARS OF THE SCHEME	TION NUMBI PO		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERVICE GENERAL HOSPITAI 1 GENERAL HOSPITAI	SERVICES		Rs	Rs	Rs
MR51	Shaheed MTMA Benaz Hospital Mardan (Reg		n			
A01	TOTAL EMPLOYEES RELATED	EXPENSES.			-	752,000
A011	TOTAL PAY		5		-	284,000
A011-1	TOTAL PAY OF OFFICERS		1		-	100,000
A01101	Total Basic Pay Of Officer		1		-	100,000
O003	Office Assistant (B	PS-16)	1			100,000
A011-2	TOTAL PAY OF OTHER STAFF	,	4		-	184,000
A01151	Total Basic Pay Other Staff		4		-	184,000
S035	Senior Clerk (B	PS-14)	1			83,000
J013	Junior Clerk (B	PS-11)	1			67,000
C057		PS-03)	1			17,000
N005		PS-03)	1			17,000
A012	TOTAL ALLOWANCES				-	468,000
A012-1	TOTAL REGULAR ALLOWANCE	ES			-	468,000
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 Releif Allowance 2016					93,000
A0122Y	Ad-hoc Relief Allowance 2017					65,000
Shahaa	d MTMA Benazir Bhutto Children					752,000

Hospital Mardan (Reg Act)

2017-2018 2018-2019 2017-2018 2017-2018 2018-2019 2017-2018 2017-2018 2018-2018 2018-2018 2018-2018 2017-2018 2018		NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBI PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
07			2017-2018	2018-2019	2017-2018	2017-2018	
Services Delivery at Mardan Medical Complex (Reg Act)	073 0731	073 HOSPITAL SERVICES 0731 GENERAL HOSPITAL SERV 073101 GENERAL HOSPITAL SERV			Rs	Rs	Rs
A011 TOTAL PAY A011-1 TOTAL PAY OF OFFICERS A01101 Total Basic Pay Of Officer C082 Computer Operator (BPS-16) 6 453,000 A012 TOTAL ALLOWANCES A012-1 TOTAL REGULAR ALLOWANCES A01202 House Rent Allowance A01203 Conveyance Allowance A01204 Dress Allowance A01205 Dress Allowance A01207 Medical Allowance A01217 Adhoc Relief Allowance A01217 Adhoc Relief Allowance A01217 Adhoc Relief Allowance A01217 Adhoc Relief Allowance A01220 Adhoc Relief Allowance A01221 Adhoc Relief Allowance A01222 Adhoc Relief Allowance A01223 Adhoc Relief Allowance A01224 Adhoc Relief Allowance A01225 Adhoc Relief Allowance A01226 Tomputer Allowance A01227 Adhoc Relief Allowance A01228 Adhoc Relief Allowance 2015 A01228 Adhoc Relief Allowance 2016	MR56	Services Delivery at Mardan					
A011-1 TOTAL PAY OF OFFICERS	A01	TOTAL EMPLOYEES RELATED EXPEN	ISES.			-	893,000
A01101 Total Basic Pay Of Officer 6 453,000 C082 Computer Operator (BPS-16) 6 453,000 A012 TOTAL ALLOWANCES 440,000 A012-1 TOTAL REGULAR ALLOWANCES 440,000 A01202 House Rent Allowance 67,000 A01203 Conveyance Allowance 120,000 A01208 Dress Allowance 133,000 A01217 Medical Allowance 2013 40,000 A01217 Adhoc Relief Allowance 2013 40,000 A01226 Computer Allowance 37,000 A01220 Adhoc Relief Allowance 2015 20,000 A01220 Adhoc Relief Allowance 2016 77,000	A011	TOTAL PAY		6		-	453,000
C082 Computer Operator (BPS-16) 6 453,000 A012 TOTAL ALLOWANCES 440,000 A012-1 TOTAL REGULAR ALLOWANCES 440,000 A01202 House Rent Allowance 67,000 A01203 Conveyance Allowance 120,000 A01208 Dress Allowance 13,000 A01217 Medical Allowance 23,000 A01217 Adhoc Relief Allowance 2013 40,000 A01226 Computer Allowance 37,000 A01222 Adhoc Relief Allowance - 2015 20,000 A0122M Adhoc Releif Allowance 2016 77,000	A011-1	TOTAL PAY OF OFFICERS		6		-	453,000
A012 TOTAL ALLOWANCES 440,000 A012-1 TOTAL REGULAR ALLOWANCES 440,000 A01202 House Rent Allowance 67,000 A01203 Conveyance Allowance 120,000 A01208 Dress Allowance 13,000 A01217 Medical Allowance 23,000 A01217 Adhoc Relief Allowance 2013 40,000 A01226 Computer Allowance 37,000 A0122C Adhoc Relief Allowance - 2015 20,000 A0122M Adhoc Releif Allowance 2016 77,000	A01101	Total Basic Pay Of Officer		6		-	453,000
A012-1 TOTAL REGULAR ALLOWANCES A01202 House Rent Allowance A01203 Conveyance Allowance A01208 Dress Allowance A01217 Medical Allowance A01217 Adhoc Relief Allowance 2013 A01221 Computer Allowance A01222 Adhoc Relief Allowance A01220 Adhoc Relief Allowance A01220 Adhoc Relief Allowance 2015 A01220 Adhoc Relief Allowance 2016 A01220 Adhoc Relief Allowance 2016 A01220 Adhoc Relief Allowance 2016	C082	Computer Operator (BPS-16)		6			453,000
A01202 House Rent Allowance 67,000 A01203 Conveyance Allowance 120,000 A01208 Dress Allowance 13,000 A01217 Medical Allowance 2013 A01217 Adhoc Relief Allowance 2013 A01226 Computer Allowance 37,000 A0122C Adhoc Relief Allowance - 2015 A0122M Adhoc Relief Allowance 2016 77,000	A012	TOTAL ALLOWANCES				-	440,000
A01203 Conveyance Allowance A01208 Dress Allowance A01217 Medical Allowance A01217 Adhoc Relief Allowance 2013 A01226 Computer Allowance A0122C Adhoc Relief Allowance - 2015 A0122M Adhoc Relief Allowance 2016 120,000 A0120 Adhoc Relief Allowance 2010 A0120 Adhoc Relief Allowance 2016 120,000 A0120 Adhoc Relief Allowance 2010 A0120 Adhoc Relief Allowance 2016	A012-1	TOTAL REGULAR ALLOWANCES				-	440,000
A01208 Dress Allowance 13,000 A01217 Medical Allowance 23,000 A01217 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	A01202						
A01217 Medical Allowance 23,000 A01217 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							
A0121T Adhoc Relief Allowance 2013 A01226 Computer Allowance A0122C Adhoc Relief Allowance - 2015 A0122M Adhoc Relief Allowance 2016 40,000 20,000 77,000							
A01226 Computer Allowance 37,000 A0122C Adhoc Relief Allowance - 2015 20,000 A0122M Adhoc Releif Allowance 2016 77,000							
A0122C Adhoc Relief Allowance - 2015 A0122M Adhoc Relief Allowance 2016 20,000 77,000							
A0122M Adhoc Releif Allowance 2016 77,000		•					

Complex (Reg Act)

	NAL CUM OBJECT CLASSII TICULARS OF THE SCHEM		NUMBI PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07	HEALTH				Rs	Rs	Rs
073	HOSPITAL SERV	TCES					
0731	GENERAL HOSP						
07310	1 GENERAL HOSP	ITAL SERV	ICES				
PR80	O7 IT support for Im Services Delivery (Reg Act)						
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	SES.			-	1,064,000
A011	TOTAL PAY			6		-	717,000
A011-1	TOTAL PAY OF OFFICER	s		6		-	717,000
A01101	Total Basic Pay Of Officer			6		-	717,000
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					-	347,000
A012-1	TOTAL REGULAR ALLOW	VANCES				-	347,000
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 33,000
A01226 A0122C	Computer Allowance Adhoc Relief Allowance - 201	15					20,000
	Adhoc Releif Allowance 2016						10,000
	Ad-hoc Relief Allowance 2017						43,000

(Reg Act)

	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
O73				2017-2018	2018-2019	2017-2018	2017-2018	
O73	07	нелі ти				Rs	Rs	Rs
			CES					
PR8008 Safe Blood Transfusion/Regional Blood Center Peshawar (Reg Act) A01 TOTAL EMPLOYEES RELATED EXPENSES. 1,829,000 A011-1 TOTAL PAY 2 428,000 A011-1 TOTAL PAY OF OFFICERS 2 428,000 A011-1 TOTAL PAY OF OFFICERS 2 428,000 A001-2 TOTAL PAY OF OTHER STAFF 2 428,000 A011-1 TOTAL PAY OF OTHER STAFF 2 550,000 A011-1 TOTAL PAY OF OTHER STAFF 2 550,000 A011-1 TOTAL PAY OF OTHER STAFF 2 550,000 S329 Senior Clinical (Pathology) (BPS-14) 2 550,000 N015 Nair Qasid (BPS-03) 2 217,000 S100 N012 N012 N012 N012 N012 N012 N012<				CES				
Center Peshawar (Reg Act) A01 TOTAL EMPLOYEES RELATED EXPENSES. 1,829,000 A011 TOTAL PAY 9 978,000 A011 TOTAL PAY OF OFFICERS 2 428,000 A0110 Total Basic Pay Of Officer 2 428,000 A0111 TOTAL PAY OF OFFICERS 2 428,000 A0102 Quality Assurance Manager (BPS-17) 1 228,000 A005 Accountant (BPS-16) 1 200,000 A0112 TOTAL PAY OF OTHER STAFF 2 550,000 A0115 Total Basic Pay Other Staff 2 550,000 A0116 TOTAL PAY OF OTHER STAFF 2 217,000 A0117 Total Basic Pay Other Staff 2 217,000 A012 Senior Clinical (Pathology) (BPS-14) 2 217,000 A012 Some Per	07310	1 GENERAL HOSPIT	TAL SERVI	CES				
A011 TOTAL PAY 9 978,000 A011-1 TOTAL PAY OF OFFICERS 2 428,000 A01101 Total Basic Pay Of Officer 2 428,000 Q007 Quality Assurance Manager (BFS-17) 1 228,000 A011-2 TOTAL PAY OF OTHER STAFF 2 550,000 A011-1 Total Basic Pay Other Staff 2 550,000 S329 Senior Clinical Technician (Pathology) (BPS-03) 2 133,000 S162 Sweeper (BPS-03) 3 200,000 A012 TOTAL ALLOWANCES 851,000 A012-1 TOTAL REGULAR ALLOWANCES 851,000 A01207 House Rent Allowance 851,000 A0121 TOTAL REGULAR ALLOWANCES 851,000 A0121 House Rent Allowance 33,000 A0121 House Rent Allowance 33,000 A0121 Adhoc Relief Allowance 33,000 A01221 Adhoc Relief Allowance 33,000 A01222 Adhoc Relief Allowance 2013 22,000	PR800			l Blood				
A011-1 TOTAL PAY OF OFFICERS 2 428,000 A01101 Total Basic Pay Of Officer 2 2 428,000 Q007 Quality Assurance Manager (BPS-17) 1 228,000 A005 Accountant (BPS-16) 1 200,000 A011-2 TOTAL PAY OF OTHER STAFF 2 550,000 A01151 Total Basic Pay Other Staff 2 550,000 A01151 Total Basic Pay Other Staff 2 550,000 A01152 Saveper (BPS-14) 2 217,000 A01153 Saveper (BPS-03) 2 217,000 A012 TOTAL ALLOWANCES 313,000 A012 TOTAL ALLOWANCES 313,000 A0121 TOTAL REGULAR ALLOWANCES 313,000 A0121 TOTAL REGULAR ALLOWANCES 313,000 A0120 Conveyance Allowance 313,000 A0121 Medical Allowance 313,000 A0121 Medical Allowance 313,000 A0121 Adhoc Relief Allowance 2013 A0122A Adhoc Relief Allowance 2015 A	A01	TOTAL EMPLOYEES RELAT	TED EXPENSE	cs.				1,829,000
A01101 Total Basic Pay Of Officer 2 2 428.000 Q007 Quality Assurance Manager (BPS-17) 1 228,000 A005 Accountant (BPS-16) 1 200,000 A011-2 TOTAL PAY OF OTHER STAFF 2 550,000 A01151 Total Basic Pay Other Staff 2 550,000 S329 Senior Clinical (BPS-14) 2 217,000 N005 Naib Qasid (BPS-03) 2 217,000 S162 Sweeper (BPS-03) 3 20,000 A012 TOTAL ALLOWANCES S51,000 A012 TOTAL ALLOWANCES S51,000 A012 TOTAL REGULAR ALLOWANCES S51,000 A012 TOTAL REGULAR ALLOWANCES S51,000 A0120 Gonveyance Allowance 33,000 A01207 Washing Allowance 31,000 A01217 Addoc Relief Allowance 2013 A01220 Adhoc Relief Allowance 2015	A011	TOTAL PAY			9		-	978,000
Q007 Quality Assurance Manager (BPS-17) 1 228,000 A005 Accountant (BPS-16) 1 200,000 A011-2 TOTAL PAY OF OTHER STAFF Z 550,000 A01151 Total Basic Pay Other Staff Z 550,000 S329 Senior Clinical Pathology) (BPS-14) 2 217,000 N005 Naib Qasid (BPS-03) 2 133,000 S162 Sweeper (BPS-03) 3 200,000 A012 TOTAL ALLOWANCES 851,000 A0121 TOTAL REGULAR ALLOWANCES 851,000 A01202 House Rent Allowance 100,000 A01203 Conveyance Allowance 33,000 A01217 Medical Allowance 7,000 A01217 Adhoc Relief Allowance 2013 267,000 A0122C Adhoc Relief Allowance 2015 28,000 A0122M Adhoc Relief Allowance 2016 200,000	A011-1	TOTAL PAY OF OFFICERS			2		-	428,000
A005 Accountant (BPS-16) 1 200,000 A011-2 TOTAL PAY OF OTHER STAFF 2 550,000 A01151 Total Basic Pay Other Staff 2 550,000 S329 Senior Clinical (Pathology) (BPS-14) 2 217,000 N005 Naib Qasid (BPS-03) 2 133,000 S162 Sweeper (BPS-03) 3 200,000 A012 TOTAL ALLOWANCES 851,000 A012 TOTAL REGULAR ALLOWANCES 851,000 A01203 Conveyance Allowance 100,000 A01203 Conveyance Allowance 100,000 A01204 Mashing Allowance 2013 26,000 A0121T Adhoc Relief Allowance 2013 28,000 A0122C Adhoc Relief Allowance 2015 28,000 A0122M Adhoc Relief Allowance 2016	A01101	Total Basic Pay Of Officer			2		-	428,000
A011-2 TOTAL PAY OF OTHER STAFF Z	Q007	Quality Assurance Manager	(BPS-17)		1			228,000
A01151 Total Basic Pay Other Staff 2 550.000 \$329 Senior Clinical (Pathology) 2 217,000 \$N005 Naib Qasid (BPS-03) 2 133,000 \$162 Sweeper (BPS-03) 3 200,000 A012 TOTAL ALLOWANCES 851,000 A012-1 TOTAL REGULAR ALLOWANCES 851,000 A01202 House Rent Allowance 100,000 A01203 Conveyance Allowance 33,000 A01207 Washing Allowance 7,000 A01217 Medical Allowance 83,000 A01217 Adhoc Relief Allowance 2013 267,000 A0122C Adhoc Relief Allowance 2015 28,000 A0122M Adhoc Relief Allowance 2016 200,000	A005	Accountant	(BPS-16)		1			200,000
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 851,000 A012-1 TOTAL REGULAR ALLOWANCES 851,000 A01202 House Rent Allowance 100,000 A01203 Conveyance Allowance 33,000 A01217 Medical Allowance 7,000 A01217 Adhoc Relief Allowance 2013 267,000 A0122C Adhoc Relief Allowance - 2015 28,000 A0122M Adhoc Relief Allowance 2016 200,000	A011-2	TOTAL PAY OF OTHER ST	AFF		I		-	550,000
Technician (Pathology) N005 Naib Qasid (BPS-03) 2 133,000 S162 Sweeper (BPS-03) 3 200,000 A012 TOTAL ALLOWANCES 851,000 A012-1 TOTAL REGULAR ALLOWANCES 851,000 A01202 House Rent Allowance 100,000 A01203 Conveyance Allowance 33,000 A01207 Washing Allowance 7,000 A01217 Medical Allowance 83,000 A01217 Adhoc Relief Allowance 2013 267,000 A01222 Adhoc Relief Allowance - 2015 28,000 A01224 Adhoc Releif Allowance 2016 200,000	A01151	Total Basic Pay Other Staff			7		-	550,000
S162 Sweeper (BPS-03) 3 200,000 A012 TOTAL ALLOWANCES 851,000 A012-1 TOTAL REGULAR ALLOWANCES 851,000 A01202 House Rent Allowance 100,000 A01203 Conveyance Allowance 33,000 A01207 Washing Allowance 7,000 A01217 Medical Allowance 83,000 A01217 Adhoc Relief Allowance 2013 267,000 A0122C Adhoc Relief Allowance - 2015 28,000 A0122M Adhoc Releif Allowance 2016 200,000	S329		(BPS-14)		2			217,000
A012 TOTAL ALLOWANCES 851,000 A012-1 TOTAL REGULAR ALLOWANCES 851,000 A01202 House Rent Allowance 100,000 A01203 Conveyance Allowance 33,000 A01207 Washing Allowance 7,000 A01217 Medical Allowance 83,000 A01217 Adhoc Relief Allowance 2013 267,000 A0122C Adhoc Relief Allowance - 2015 28,000 A0122M Adhoc Releif Allowance 2016 200,000	N005	Naib Qasid	(BPS-03)		2			133,000
A012-1 TOTAL REGULAR ALLOWANCES 851,000 A01202 House Rent Allowance 100,000 A01203 Conveyance Allowance 33,000 A01207 Washing Allowance 7,000 A01217 Medical Allowance 83,000 A01217 Adhoc Relief Allowance 2013 267,000 A0122C Adhoc Relief Allowance - 2015 28,000 A0122M Adhoc Releif Allowance 2016 200,000	S162	Sweeper	(BPS-03)		3			200,000
A01202 House Rent Allowance 100,000 A01203 Conveyance Allowance 33,000 A01207 Washing Allowance 7,000 A01217 Medical Allowance 83,000 A01217 Adhoc Relief Allowance 2013 267,000 A0122C Adhoc Relief Allowance - 2015 28,000 A0122M Adhoc Releif Allowance 2016 200,000	A012	TOTAL ALLOWANCES					-	851,000
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 Releif Allowance 2016 200,000	A012-1	TOTAL REGULAR ALLOWA	ANCES				-	851,000
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 Releif Allowance 2016 200,000	A01202	House Rent Allowance						100,000
A01217 Medical Allowance 83,000 A0121T Adhoc Relief Allowance 2013 267,000 A0122C Adhoc Relief Allowance - 2015 28,000 A0122M Adhoc Releif Allowance 2016 200,000	A01203	Conveyance Allowance						33,000
A0121T Adhoc Relief Allowance 2013 267,000 A0122C Adhoc Relief Allowance - 2015 28,000 A0122M Adhoc Releif Allowance 2016 200,000		-						
A0122C Adhoc Relief Allowance - 2015 28,000 A0122M Adhoc Releif Allowance 2016 200,000								
A0122M Adhoc Releif Allowance 2016 200,000								
135,000								
	1101221	And not rener Anowance 2017						155,000

0731	02 DISTRICT HEADQ	UARTER	HOSPITAI	LS			
	NAL CUM OBJECT CLASSIF TICULARS OF THE SCHEMI		NUMB PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	073 HOSPITAL SERVICES 0731 GENERAL HOSPITAL SER 073102 DISTRICT HEADQUARTER			LS	Rs	Rs	Rs
AD44	44 MS District Head Abbottabad	Quarter Ho	ospital				
A01	TOTAL EMPLOYEES RELA	TED EXPEN	SES.				171,277,000
A011	TOTAL PAY			<u>597</u>			83,485,000
A011-1	TOTAL PAY OF OFFICERS	}		<u>274</u>			58,913,000
A01101	Total Basic Pay Of Officer			<u>274</u>			58,549,000
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

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290,000

(BPS-18)

C056 Children Specialist

0731	02 DISTRICT H	IEADQUARTER 1	HOSPITAI	LS			
	NAL CUM OBJECT OF		NUMB PO	ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			2017-2018	2018-2019	2017-2018	2017-2018	JUL - OCT 2018
07 073 0731 07310		SERVICES HOSPITAL SERV HEADQUARTER		LS	Rs	Rs	Rs
AD44	44 MS District Abbottabad	Head Quarter Ho	spital				
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

1

266,000

P015 Pathologist

(BPS-17)

	02 DISTRICT HEAD	QUIIIIE		26			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZEI EXPENDITUR JUL - OCT	
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SER' GENERAL HOSI 2 DISTRICT HEAI	PITAL SERV		LS	Rs	Rs	Rs
AD44	44 MS District Head Abbottabad	l Quarter Ho	ospital				
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
.01102	Personal pay						364,000
011-2	TOTAL PAY OF OTHER	STAFF		323		-	24,572,000
A01151	Total Basic Pay Other Staff			<u>323</u>			24,572,000
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

 0731	02 DISTRICT HEAD	QUARTER	HOSPITAI	LS				
	NAL CUM OBJECT CLASSIFICULARS OF THE SCHEM		NUMB PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
			2017-2018	2018-2019	2017-2018	2017-2018	2018	
07 073 0731 07310	HEALTH HOSPITAL SERV GENERAL HOSP 2 DISTRICT HEAD	ITAL SERV		LS	Rs	Rs	Rs	
AD44	44 MS District Head Abbottabad	Quarter He	ospital					
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 (Opthalmology/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	

	ONAL CUM OBJECT ORTICULARS OF THE			ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			2017-2018	2018-2019	2017-2018	2017-2018	JUL - OCT 2018
07 073 0731 0731		SERVICES HOSPITAL SERV HEADQUARTER		LS	Rs	Rs	Rs
AD4	444 MS District Abbottabad	Head Quarter Ho	ospital				
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	ъ.	(DDC 04)		~			449,000

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448,000

D007 Dai

(BPS-04)

0731	02 DISTRICT HEA	ADQUARTER	HOSPITAI	LS			
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMB PO	ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SE GENERAL HO DISTRICT HE	SPITAL SERV		LS	Rs	Rs	Rs
AD44	44 MS District He Abbottabad	ad Quarter H	ospital				
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						87,792,000
A012-1	TOTAL REGULAR ALI	LOWANCES					87,458,000
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 Allowand	ce					504,000
A01217	Medical Allowance						5,054,000
A0121B	Health Professional Allows						40,437,000
A0121T	Adhoc Relief Allowance 2	2013					2,494,000
A01224 A0122C	Entertainment Allowance Adhoc Relief Allowance -	2015					42,000 1,150,000
A0122C							7,260,000
110122111	Ad-hoc Relief Allowance						8,162,000
A0122Y	not honor rinowance						27 000
A0122Y A01233	Unattractive Area Allowan					-	
A01233	Unattractive Area Allowan Unattractive Area Allowan						27.000
	Unattractive Area Allowan Unattractive Area Allowan Mess Allowance						27,000 5,574,000

A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)

334,000

0731	02 DISTRICT HEADQUARTER	HOSPITAI	LS			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME		ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERV DISTRICT HEADQUARTER		LS	Rs	Rs	Rs
AD44	MS District Head Quarter He Abbottabad	ospital				
A01274	Medical Charges					1,000
A01278	Leave Salary				-	333,000
001	Leave Salary					333,000
A03	TOTAL OPERATING EXPENSES					16,200,000
A032	TOTAL COMMUNICATIONS				-	58,000
A03201	Postage and Telegraph					8,000
A03202	Telephone and Trunk Call					50,000
A033	TOTAL UTILITIES					5,200,000
A03301	Gas					3,167,000
A03303	Electricity					2,033,000
001	Electricity					2,033,000
A038	TOTAL TRAVEL & TRANSPORTATION				-	521,000
A03805	Travelling Allowance				<u>-</u>	200,000
001	Travelling Allowance					200,000
A03806	Transportation of Goods				-	11,000
001	Transportation of Goods					11,000
A03807	P.O.L Charges A.planes				-	300,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for	Generator				300,000
A03809	CNG Charges (Govt)					10,000
A039	TOTAL GENERAL					10,421,000
A03901	Stationery				-	75,000
001	Stationery					75,000
A03902	Printing and Publication				-	133,000
001	Printing and publication					133,000
100005						< 000

6,000

A03905 Newspapers Periodicals and Books

0731	02 DISTRICT HEADQUARTER	HOSHIAI	26			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURI JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073	HEALTH HOSPITAL SERVICES			Rs	Rs	Rs
0731 07310	GENERAL HOSPITAL SERV		LS			
AD44	44 MS District Head Quarter H Abbottabad	ospital				
A03906	Uniforms and Protective Clothing					17,000
A03907	Advertising & Publicity				-	267,000
001	Advertising and Publicity					267,000
A03919	Payments to Other for Service Rendered				-	20,000
001	Payments to Others for Service Rendered					20,000
A03927	Purchase of Drug and Medicines					7.333.000
001	Purchase of drug and Medicines					3,333,000
002	Purchase of emergency drug and Medicines					4,000,000
A03942	Cost of Other Stores				2,370,000	
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 001	Others Others				-	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BI	ENEFIT				1,000,000
A041	TOTAL PENSION					1,000,000
A04114	Superannuation Encashment of L.P.R					1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRI					333,000

333,000

TOTAL GRANTS-DOMESTIC

A052

		1112				
0731	02 DISTRICT HEADQUARTER	HOSPITAI	LS			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME		ER OF OSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 0731	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERV DISTRICT HEADQUARTER		LS	Rs	Rs	Rs
AD44	MS District Head Quarter Ho Abbottabad	ospital				
A05216	Fin. Assis. to the families of G. Serv. who expire				-	333,000
001	Fin. Assis. to the families of G.Serv. who e	exp				333,000
A06	TOTAL TRANSFERS				-	600,000
A061	TOTAL SCHOLARSHIP				-	600,000
A06102 001	Others Others				-	600,000 600,000
A09	TOTAL PHYSICAL ASSETS				-	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				-	1,000
A09601	Plant and Machinery				-	1,000
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				-	1,000
A09701	Furniture and fixtures				-	1,000
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE				-	333,000
A130	TOTAL TRANSPORT				-	67,000
A13001 001	Transport Transport				-	67,000 67,000
A131	TOTAL MACHINERY AND EQUIPMENT				-	200,000
A13101	Machinery and Equipment				-	200,000
001	Machinery and Equipment					200,000

UNCTION	NAL	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	AUTHORIZED
ND PARTICULARS OF THE SCHEME		LARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	EXPENDITURE
			2017-2018 2018-2019	2017-2018	2017-2018	JUL - OCT 2018
		****		Rs	Rs	Rs
07 073		HEALTH HOSPITAL SERVICES				
0731		GENERAL HOSPITAL SERV	/ICFS			
07310)2	DISTRICT HEADQUARTER				
AD44	144	MS District Head Quarter H Abbottabad	ospital			
A132	_	TAL FURNITURE AND TURE			-	33,000
A13201	Furn	niture and Fixture				33,000
A133		TAL BUILDINGS AND EUCTURE			-	33,000
A13302	Resi	dential Buildings			_	33,000
001	Resi	dential Buildings				33,000

			1112/	ALIII			
0731	02 DISTRICT HEAD	QUARTER	HOSPITAI	LS			
	NAL CUM OBJECT CLASSICTICULARS OF THE SCHEM			ER OF OSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018
07 073 0731 0731	HEALTH HOSPITAL SERV GENERAL HOSP DISTRICT HEAD	PITAL SERV		LS	Rs	Rs	Rs
BD42	203 MS District Head	Quarter H	ospital, Bu	ner			
A01	TOTAL EMPLOYEES REL	ATED EXPEN	ISES.				129,112,000
A011	TOTAL PAY			<u>449</u>			51,136,000
A011-1	TOTAL PAY OF OFFICER	RS		<u>210</u>			36,147,000
A01101	Total Basic Pay Of Officer			210			36,135,000
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

1

171,000

275,000

(BPS-18)

(BPS-18)

D056 Dermatologist

D551 District Specialist (Dentistry)

07310	DISTRICT HEAD	DQUARTER	HOSPITAI	LS			
	NAL CUM OBJECT CLASS FICULARS OF THE SCHE		NUMB PO	ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			2017-2018	2018-2019	2017-2018	2017-2018	JUL - OCT 2018
07 073 0731 073102	HEALTH HOSPITAL SER GENERAL HOS DISTRICT HEA	SPITAL SERV		LS	Rs	Rs	Rs
BD420	03 MS District Hea	d Quarter H	ospital, Bu	ner			
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

1

86,000

H282 Homeo Doctor

(BPS-16)

0731	02 DISTRICT HEAD	OUARTER	HOSPITAI	S			
FUNCTION	NAL CUM OBJECT CLASSITICULARS OF THE SCHEM	FICATION	NUMB		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			2017-2018	2018-2019	2017-2018	2017-2018	JUL - OCT 2018
07 073 0731 07310	HEALTH HOSPITAL SERV GENERAL HOSP 2 DISTRICT HEAD	PITAL SERV		LS	Rs	Rs	Rs
BD42	03 MS District Head	Quarter H	ospital, Bu	ner			
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		<u>239</u>		-	14,989,000
A01151	Total Basic Pay Other Staff			239		-	14,988,000
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 (Opthalmology/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

0731	02 DISTRICT H	EADQUARTER 1	HOSPITAI	LS			
	NAL CUM OBJECT C TICULARS OF THE S		NUMB PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310		SERVICES HOSPITAL SERV IEADQUARTER		LS	Rs	Rs	Rs
BD42	MS District	Head Quarter Ho	spital, Bu	ner			
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

0731	02 DISTRICT HEADQUARTER	HOSPITALS			
	NAL CUM OBJECT CLASSIFICATION CTICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018 2018-2019	2017-2018	2017-2018	2018
07 073 0731 0731	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERV DISTRICT HEADQUARTER		Rs	Rs	Rs
BD42	203 MS District Head Quarter H	ospital, Buner			
S162	Sweeper (BPS-03)	20			996,000
A01152	Personal pay				1,000
A012	TOTAL ALLOWANCES				77,976,000
A012-1	TOTAL REGULAR ALLOWANCES				77,642,000
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
	Adhoc Releif Allowance 2016				4,524,000
A0122N	•				11,000
	to Disbaled Employees				
A0122Y	Ad-hoc Relief Allowance 2017				5,089,000
A01233	Unattractive Area Allowance			•	1,934,000
001	Unattractive Area Allowance				1,934,000
A01250	Incentive Allowance			-	1,000
001	Incentive Allowance				1,000
A01251	Mess Allowance				2,934,000
A01252 A01270	Non Practising Allowance Other				166,000 35,000
001	Others			-	35,000
					,
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)		-	334,000
A01274	Medical Charges			-	1,000
001	Medical Charges				1,000
A01278	Leave Salary			-	333,000
001	Leave Salary				333,000

0731	02 DISTRICT HEADQUARTER	HOSPITALS			
	NAL CUM OBJECT CLASSIFICATION ATICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018 2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07	HEALTH		KS	KS	N3
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERV				
07310	DISTRICT HEADQUARTER	HOSPITALS			
BD42	203 MS District Head Quarter H	ospital, Buner			
A03	TOTAL OPERATING EXPENSES				10,223,000
A032	TOTAL COMMUNICATIONS			_	17,000
A03201	Postage and Telegraph				2,000
A03202	Telephone and Trunk Call				15,000
A033	TOTAL UTILITIES				1,634,000
A03303	Electricity			_	1 267 000
001	Electricity				1,267,000
A03304	Hot and Cold Weather Charges				367,000
A038	TOTAL TRAVEL &			_	1.387.000
	TRANSPORTATION				, ,
A03805	Travelling Allowance			<u>-</u>	200,000
001	Travelling Allowance				200,000
A03806	Transportation of Goods			-	33,000
001	Transportation of Goods				33,000
A03807	P.O.L Charges A.planes			•	1,154,000
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for	Generator			1,154,000
A039	TOTAL GENERAL				7,185,000
A03901	Stationery			<u>-</u>	33,000
001	Stationery				33,000
A03902	Printing and Publication			-	83,000
001	Printing and publication				83,000
A03905	Newspapers Periodicals and Books				2,000
A03906	Uniforms and Protective Clothing				11,000
A03907	Advertising & Publicity			-	102,000
001	Advertising and Publicity				102,000
A03927	Purchase of Drug and Medicines				6,000,000
001	Purchase of drug and Medicines				2,667,000
002	Purchase of emergency drug and Medicines				3,333,000
A03942	Cost of Other Stores			-	887,000

0731	02 DISTRICT HEADQUARTER	HOSPITALS			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018
			Rs	Rs	Rs
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERV DISTRICT HEADQUARTER		KS	KS	K5
BD42	03 MS District Head Quarter Ho	ospital, Buner			
002 003 004 005 006 008	Anesthesia/OT Items Bedding & Clothing Chemicals/Apparatus X-Ray Films Medical Gas ACD Bags Washing Charges				37,000 183,000 330,000 147,000 73,000 67,000 50,000
A03970 001	Others Others			-	67,000 67,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	ENEFIT		-	780,000
A041	TOTAL PENSION			-	780,000
A04114	Superannuation Encashment of L.P.R				780,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	TE OF		-	167,000
A052	TOTAL GRANTS-DOMESTIC			-	167,000
A05216	Fin. Assis. to the families of G. Serv. who expire			-	167,000
001	Fin. Assis. to the families of G.Serv. who e	exp			167,000
A09	TOTAL PHYSICAL ASSETS			-	3,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			-	3,000
A09601 001	Plant and Machinery Plant and Machinery			-	3,000 3,000
A13	TOTAL REPAIRS AND MAINTENANCE			-	375,000
A130	TOTAL TRANSPORT			-	167,000
A13001 001	Transport Transport			-	167,000 167,000

0731	02 DISTRICT HEADQUARTER	HOSPITALS			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES		
		2017-2018 2018-2019	2017-2018	2017-2018	JUL - OCT 2018
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SER				
07310	2 DISTRICT HEADQUARTER				
A131	TOTAL MACHINERY AND EQUIPMENT			-	200,000
A13101	Machinery and Equipment			_	200.000
001	Machinery and Equipment				200,000
A132	TOTAL FURNITURE AND			_	8,000
	FIXTURE				
A13201	Furniture and Fixture				8,000
MS Di	strict Head Quarter Hospital, Buner				140,660,000

			1121				
0731	02 DISTRICT HEAD	QUARTER	HOSPITAI	LS			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	073 HOSPITAL SERVICES			LS	Rs	Rs	Rs
BM41	MS District Head Battagram	l Quarter H	ospital				
A01	TOTAL EMPLOYEES REI	LATED EXPEN	ISES.				85,319,000
A011	TOTAL PAY			<u>406</u>			37,744,000
A011-1	TOTAL PAY OF OFFICER	RS		<u> 167</u>			23,471,000
A01101	Total Basic Pay Of Officer			<u> 167</u>			23,425,000
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
0006	0.4 11 0	(DDC 10)		1			222 000

1

1

233,000

397,000

O026 Orthopaedic Surgeon

P015 Pathologist

(BPS-18)

(BPS-18)

0731	02 DISTRICT HEA	DQUARTER	HOSPITAI	LS			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SER GENERAL HOS 2 DISTRICT HEA	SPITAL SERV		LS	Rs	Rs	Rs
BM41	76 MS District Hea Battagram	nd Quarter Ho	ospital				
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 Anaesthesist	(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. (Opthalmology/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

239

14,273,000

A011-2 TOTAL PAY OF OTHER STAFF

0731	02 DISTRICT HEA	DQUARTER	HOSPITAI	LS			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMB PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SEI GENERAL HO 2 DISTRICT HEA	SPITAL SERV		LS	Rs	Rs	Rs
BM41	MS District He Battagram	ad Quarter Ho	ospital				
A01151	Total Basic Pay Other Star	ff		239		-	14,259,000
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 (Opthalmology/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

073	3102 DISTRICT HI	EADQUARTER	HOSPITAI	LS			
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			ER OF OSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 073 073	1 GENERAL H	SERVICES OSPITAL SERV EADQUARTER		LS	Rs	Rs	Rs
ВМ	4176 MS District F Battagram	Head Quarter Ho	ospital				
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	7 Homeo Dispenser	(BPS-10)		1			54,000
E019	9 Electrician	(BPS-07)		2			118,000
P047	7 Plumber	(BPS-07)		1			65,000
R014	4 Receptionist	(BPS-07)		1			49,000
S127	Store Keeper	(BPS-07)		1			75,000
T065	Telephone Mechanic	(BPS-07)		2			107,000
B067	7 Bioler Operator	(BPS-06)		1			47,000
D112	2 Driver	(BPS-06)		3			132,000
G013	3 Generator Operator	(BPS-06)		1			49,000
L037	7 Lift Operator	(BPS-06)		1			49,000
N018	8 Nurse Dai	(BPS-06)		1			64,000
P047	Plumber	(BPS-06)		1			49,000
T049	Tubewell Operator	(BPS-06)		1			49,000
O012	2 Operation Theatre Attendant	(BPS-05)		4			187,000
B033	Blood Bank Attendant	(BPS-04)		2			91,000
D00	7 Dai	(BPS-04)		8			404,000
D016	6 Dental Attendant	(BPS-04)		2			130,000
L002	2 Laboratory Attendant	(BPS-04)		4			233,000

3

118,000

W003 Ward Aya

(BPS-04)

			1112				
0731	02 DISTRICT HE	ADQUARTER	HOSPITAI	LS			
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
07 073 0731 07310	HEALTH HOSPITAL SE GENERAL HO DISTRICT HE	SPITAL SERV		LS	Rs	Rs	Rs
BM41	MS District He Battagram	ead Quarter H	ospital				
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 ALI	LOWANCES					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 Allow	rance					20,760,000
A0121T	Adhoc Relief Allowance	2013					820,000
A01224	Entertainment Allowance						13,000
A01226	Computer Allowance						3,000
A0122C	Adhoc Relief Allowance -						464,000
A0122M							2,290,000
A0122N	Special Conveyance Allow to Disbaled Employees						5,000
A0122Y	Ad-hoc Relief Allowance	2017					3,695,000

A01233 Unattractive Area Allowance

1,292,000

0731	02 DISTRICT HEADQUARTER	HOSPITAI	LS			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 0731	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERV DISTRICT HEADQUARTER		LS	Rs	Rs	Rs
BM42	176 MS District Head Quarter He Battagram	ospital				
001	Unattractive Area Allowance					1,292,000
A01251	Mess Allowance					3,283,000
A01252	Non Practising Allowance					300,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	OING TA)			-	177,000
A01274	Medical Charges				<u>-</u>	2,000
001	Medical Charges					1,000
A01278	Leave Salary				-	175,000
001	Leave Salary					175,000
A03	TOTAL OPERATING EXPENSES					9,663,000
A032	TOTAL COMMUNICATIONS				-	40,000
A03201	Postage and Telegraph					7,000
A03202	Telephone and Trunk Call					33,000
A033	TOTAL UTILITIES					1,250,000
A03303	Electricity					1,033,000
001	Electricity					1,033,000
A03304	Hot and Cold Weather Charges					217,000
A038	TOTAL TRAVEL & TRANSPORTATION				-	774,000
A03805	Travelling Allowance				-	107,000
001	Travelling Allowance					107,000
A03806	Transportation of Goods				-	100,000
001	Transportation of Goods					100,000
A03807	P.O.L Charges A.planes				-	567,000
001	H.coptors S.Cars M/Cycle	G .				5.55 000
001	POL Charges A.planes H.coptors S.cars for	Generator				567,000

A039

TOTAL GENERAL

7,599,000

RS O7 HEALTH O73 HOSPITAL SERVICES O73102 DISTRICT HEADQUARTER HOSPITALS BM4176 MS District Head Quarter Hospital Battagram A03901 Stationery O01 Stationery O01 Stationery O01 Stationery A03902 Printing and Publication O01 Printing and Publication A03905 Newspapers Periodicals and Books A03906 Uniforms and Protective Clothing A03907 Advertising & Publicity O01 Advertising and Publicity O01 Advertising and Publicity O01 Advertising and Publicity O01 Purchase of drug and Medicines O02 Purchase of emergency drug and Medicines O02 Purchase of emergency drug and Medicines O02 Purchase of emergency drug and Medicines O03942 Cost of Other Stores	REVISED ESTIMATES	AUTHORIZEI EXPENDITUR
RS O7 HEALTH O73 HOSPITAL SERVICES O731 GENERAL HOSPITAL SERVICES O73102 DISTRICT HEADQUARTER HOSPITALS BM4176 MS District Head Quarter Hospital Battagram A03901 Stationery O01 Stationery O01 Stationery A03902 Printing and Publication O01 Printing and publication A03905 Newspapers Periodicals and Books A03906 Uniforms and Protective Clothing A03907 Advertising & Publicity O01 Advertising and Publicity A03927 Purchase of Drug and Medicines O01 Purchase of drug and Medicines O02 Purchase of emergency drug and Medicines	ESTIMATES	EXPENDITUE
Rs 07 HEALTH 073 HOSPITAL SERVICES 0731 GENERAL HOSPITAL SERVICES 073102 DISTRICT HEADQUARTER HOSPITALS BM4176 MS District Head Quarter Hospital Battagram A03901 Stationery 001 Stationery 403902 Printing and Publication 001 Printing and publication A03905 Newspapers Periodicals and Books A03906 Uniforms and Protective Clothing A03907 Advertising & Publicity 001 Advertising and Publicity A03927 Purchase of Drug and Medicines 001 Purchase of drug and Medicines 002 Purchase of emergency drug and Medicines		
Rs 07 HEALTH 073 HOSPITAL SERVICES 0731 GENERAL HOSPITAL SERVICES 073102 DISTRICT HEADQUARTER HOSPITALS BM4176 MS District Head Quarter Hospital Battagram A03901 Stationery 001 Stationery 403902 Printing and Publication 001 Printing and publication A03905 Newspapers Periodicals and Books A03906 Uniforms and Protective Clothing A03907 Advertising & Publicity 001 Advertising and Publicity A03927 Purchase of Drug and Medicines 001 Purchase of drug and Medicines 002 Purchase of emergency drug and Medicines		JUL - OC
073 HOSPITAL SERVICES 0731 GENERAL HOSPITAL SERVICES 073102 DISTRICT HEADQUARTER HOSPITALS BM4176 MS District Head Quarter Hospital Battagram A03901 Stationery 001 Stationery 403902 Printing and Publication 001 Printing and publication 403905 Newspapers Periodicals and Books 403906 Uniforms and Protective Clothing 403907 Advertising & Publicity 001 Advertising and Publicity 403927 Purchase of Drug and Medicines 001 Purchase of drug and Medicines 002 Purchase of emergency drug and Medicines	2017-2018	2018
0731 GENERAL HOSPITAL SERVICES 073102 DISTRICT HEADQUARTER HOSPITALS BM4176 MS District Head Quarter Hospital Battagram A03901 Stationery 001 Stationery A03902 Printing and Publication 001 Printing and publication A03905 Newspapers Periodicals and Books A03906 Uniforms and Protective Clothing A03907 Advertising & Publicity 001 Advertising and Publicity A03927 Purchase of Drug and Medicines 001 Purchase of drug and Medicines 002 Purchase of emergency drug and Medicines	Rs	Rs
O731 GENERAL HOSPITAL SERVICES O73102 DISTRICT HEADQUARTER HOSPITALS BM4176 MS District Head Quarter Hospital Battagram A03901 Stationery 001 Stationery A03902 Printing and Publication 001 Printing and publication A03905 Newspapers Periodicals and Books A03906 Uniforms and Protective Clothing A03907 Advertising & Publicity 001 Advertising and Publicity A03927 Purchase of Drug and Medicines 001 Purchase of drug and Medicines 002 Purchase of emergency drug and Medicines		
BM4176 MS District Head Quarter Hospital Battagram A03901 Stationery 001 Stationery A03902 Printing and Publication 001 Printing and publication A03905 Newspapers Periodicals and Books A03906 Uniforms and Protective Clothing A03907 Advertising & Publicity 001 Advertising and Publicity A03927 Purchase of Drug and Medicines 001 Purchase of drug and Medicines 002 Purchase of emergency drug and Medicines		
BM4176 MS District Head Quarter Hospital Battagram A03901 Stationery 001 Stationery A03902 Printing and Publication 001 Printing and publication A03905 Newspapers Periodicals and Books A03906 Uniforms and Protective Clothing A03907 Advertising & Publicity 001 Advertising and Publicity A03927 Purchase of Drug and Medicines 001 Purchase of drug and Medicines 002 Purchase of emergency drug and Medicines		
A03901 Stationery 001 Stationery A03902 Printing and Publication 001 Printing and publication A03905 Newspapers Periodicals and Books A03906 Uniforms and Protective Clothing A03907 Advertising & Publicity 001 Advertising and Publicity A03927 Purchase of Drug and Medicines 001 Purchase of drug and Medicines 002 Purchase of emergency drug and Medicines		
O01 Stationery A03902 Printing and Publication O01 Printing and publication A03905 Newspapers Periodicals and Books A03906 Uniforms and Protective Clothing A03907 Advertising & Publicity O01 Advertising and Publicity A03927 Purchase of Drug and Medicines O01 Purchase of drug and Medicines O02 Purchase of emergency drug and Medicines		
001 Stationery A03902 Printing and Publication 001 Printing and publication A03905 Newspapers Periodicals and Books A03906 Uniforms and Protective Clothing A03907 Advertising & Publicity 001 Advertising and Publicity A03927 Purchase of Drug and Medicines 001 Purchase of drug and Medicines 002 Purchase of emergency drug and Medicines		150,000
A03902 Printing and Publication 001 Printing and publication A03905 Newspapers Periodicals and Books A03906 Uniforms and Protective Clothing A03907 Advertising & Publicity 001 Advertising and Publicity A03927 Purchase of Drug and Medicines 001 Purchase of drug and Medicines 002 Purchase of emergency drug and Medicines	•	150,000
O01 Printing and publication A03905 Newspapers Periodicals and Books A03906 Uniforms and Protective Clothing A03907 Advertising & Publicity O01 Advertising and Publicity A03927 Purchase of Drug and Medicines O01 Purchase of drug and Medicines O02 Purchase of emergency drug and Medicines		100,000
A03905 Newspapers Periodicals and Books A03906 Uniforms and Protective Clothing A03907 Advertising & Publicity 001 Advertising and Publicity A03927 Purchase of Drug and Medicines 001 Purchase of drug and Medicines 002 Purchase of emergency drug and Medicines		100,000
A03906 Uniforms and Protective Clothing A03907 Advertising & Publicity 001 Advertising and Publicity A03927 Purchase of Drug and Medicines 001 Purchase of drug and Medicines 002 Purchase of emergency drug and Medicines		7,000
001 Advertising and Publicity A03927 Purchase of Drug and Medicines 001 Purchase of drug and Medicines 002 Purchase of emergency drug and Medicines		5,000
001 Advertising and Publicity A03927 Purchase of Drug and Medicines 001 Purchase of drug and Medicines 002 Purchase of emergency drug and Medicines		117,000
 Purchase of drug and Medicines Purchase of emergency drug and Medicines 		117,000
002 Purchase of emergency drug and Medicines		6,000,000
		2,667,000
A03942 Cost of Other Stores		3,333,000
103742 Cost of Other Stores		1,153,000
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 001 Others		67,000 67,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,217,000
A041 TOTAL PENSION		1,217,000
A04114 Superannuation Encashment of L.P.R		1,217,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF		
A070 TOTAL CDANTS DOMESTIC		500,000

500,000

A052

TOTAL GRANTS-DOMESTIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBI PO		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2018-2019	2017-2018	2017-2018	JUL - OCT 2018
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERV DISTRICT HEADQUARTER		LS	Rs	Rs	Rs
BM41	76 MS District Head Quarter H Battagram	ospital				
A05216	Fin. Assis. to the families of G. Serv. who expire				-	500,000
001	Fin. Assis. to the families of G.Serv. who	exp				500,000
A09	TOTAL PHYSICAL ASSETS				-	167,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				-	167,000
A09701 001	Furniture and fixtures Furniture & Fixture				-	167,000 167,000
A13	TOTAL REPAIRS AND MAINTENANCE				-	394,000
A130	TOTAL TRANSPORT				-	217,000
A13001 001	Transport Transport				-	217,000 217,000
A131	TOTAL MACHINERY AND EQUIPMENT				-	167,000
A13101 001	Machinery and Equipment Machinery and Equipment				-	167,000 167,000
A132	TOTAL FURNITURE AND FIXTURE				-	10,000
A13201	Furniture and Fixture					10,000

	HEALTH										
0731	02 DISTRICT HEAD	QUARTER	HOSPITAI	LS							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018					
07 073 0731 07310	HEALTH HOSPITAL SERV GENERAL HOSP DISTRICT HEAD	PITAL SERV		LS	Rs	Rs	Rs				
BU44	58 District Headquar	ter Hospital	Bannu								
A01	TOTAL EMPLOYEES REL	ATED EXPEN	SES.				64,695,000				
A011	TOTAL PAY			355			36,400,000				
A011-1	TOTAL PAY OF OFFICER	S		148			22,274,000				
A01101	Total Basic Pay Of Officer			<u>148</u>			22,183,000				
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				

90

8,116,000 66,000

C028 Charge Nurse

C082 Computer Operator

(BPS-16)

(BPS-16)

0731	02 DISTRICT HEAD	QUARTER	HOSPITAI	LS			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMB PO	ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERV GENERAL HOSP DISTRICT HEAD	ITAL SERV		LS	Rs	Rs	Rs
BU44	58 District Headquar	ter 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 S	STAFF		<u> 207</u>			14,126,000
A01151	Total Basic Pay Other Staff			207		-	14,126,000
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 (Opthalmiology/Otorinolgy)	(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

0731	02 DISTRICT HEAD(QUARTER	HOSPITAI	LS			
	NAL CUM OBJECT CLASSIF TICULARS OF THE SCHEM		NUMBI PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			2017-2018	2018-2019	2017-2018	2017-2018	JUL - OCT 2018
07 073 0731 07310	HEALTH HOSPITAL SERV GENERAL HOSPI DISTRICT HEADO	TAL SERV		LS	Rs	Rs	Rs
BU44	58 District Headquart	er Hospital	Bannu				
C305	Clinical Technician (Opthalmology/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	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

 0731	02 DISTRICT HEA	ADQUARTER	HOSPITAI	LS			
	NAL CUM OBJECT CLA TICULARS OF THE SCH			ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SE GENERAL HO 2 DISTRICT HE	SPITAL SERV		LS	Rs	Rs	Rs
BU44	58 District Headqu	ıarter Hospital	Bannu				
P249	Primary Health Care Technician (M.P)	(BPS-12)		5			567,000
J013	Junior Clerk	(BPS-11)		4			331,000
C279	Civil Technician	(BPS-10)		1			64,000
E025	Electro Medical Technician	(BPS-10)		1			64,000
H065	House Keeper	(BPS-10)		1			59,000
H297	Homeo Dispenser	(BPS-10)		1			59,000
P022	Pesh Imam	(BPS-10)		1			59,000
T019	Telephone Operator	(BPS-08)		1			95,000
E019	Electrician	(BPS-07)		1			59,000
G013	Generator Operator	(BPS-07)		1			95,000
S127	Store Keeper	(BPS-07)		1			97,000
D112	Driver	(BPS-06)		2			185,000
G013	Generator Operator	(BPS-05)		1			58,000
O012	Operation Theatre Attendant	(BPS-05)		3			186,000
T049	Tubewell Operator	(BPS-05)		2			148,000
B033	Blood Bank Attendant	(BPS-04)		1			105,000
D007	Dai	(BPS-04)		7			372,000
L002	Laboratory Attendant	(BPS-04)		5			318,000
T002	T.B. Attendant	(BPS-04)		1			74,000
W004	Ward Orderli	(BPS-04)		32			1,595,000
X001	X-Ray Attendant	(BPS-04)		3			274,000
C057	Chowkidar	(BPS-03)		6			328,000
D060	Dhobi	(BPS-03)		2			106,000
K013	Khadim For Mosque	(BPS-03)		1			53,000
M010	Mali	(BPS-03)		3			180,000
N005	Naib Qasid	(BPS-03)		5			296,000

0731	02 DISTRICT HEADQUARTI	ER HOSPITAI	LS			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME		ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SI DISTRICT HEADQUART		LS	Rs	Rs	Rs
BU44	58 District Headquarter Hosp	ital Bannu				
S162	Sweeper (BPS-03)	24			1,167,000
A012	TOTAL ALLOWANCES					28,295,000
A012-1	TOTAL REGULAR ALLOWANCES					27,795,000
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 Releif 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(EXC	LUDING TA)			-	500,000
A01274	Medical Charges				-	167,000
001	Medical Charges					167,000
A01278	Leave Salary				-	333,000
001	Leave Salary					333,000
A06	TOTAL TRANSFERS					25,602,000
A064	TOTAL OTHER TRANSFER PAYMENTS					25,602,000
A06402	Contribution/transfer to					25,602,000

reserve fund

	CUM OBJECT CLASSIFICATION JULY 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 SERV	VICES			
073102	DISTRICT HEADQUARTER	HOSPITALS			
BU4458	District Headquarter Hospital	Bannu			

0731	02 DISTRICT HEAD	QUARTER	HOSPITAI	LS			
	NAL CUM OBJECT CLASSI TICULARS OF THE SCHEM			PER OF OSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018
07 073 0731 07310	HEALTH HOSPITAL SERV GENERAL HOSP DISTRICT HEAD	ITAL SERV		LS	Rs	Rs	Rs
CA42	96 District Head Qua	arter Hospit	al Charsad	da			
A01	TOTAL EMPLOYEES REL	ATED EXPEN	SES.			•	170,610,000
A011	TOTAL PAY			<u>535</u>			82,929,000
A011-1	TOTAL PAY OF OFFICER	S		<u> 267</u>			58,297,000
A01101	Total Basic Pay Of Officer			<u> 267</u>			58,177,000
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

1

285,000

(BPS-18)

A039 Anaesthesist

0731	02 DISTRICT HEAD	DQUARTER :	HOSPITAI	LS			
	NAL CUM OBJECT CLASS TICULARS OF THE SCHE		NUMB PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SER GENERAL HOS DISTRICT HEA	PITAL SERV		LS	Rs	Rs	Rs
CA42	96 District Head Qu	ıarter Hospita	al Charsad	da			
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

0731	02 DISTRICT HEAD	QUARTER	HOSPITAI	LS			
	NAL CUM OBJECT CLASSITICULARS OF THE SCHEM		NUMB: PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			2017-2018	2018-2019	2017-2018	2017-2018	JUL - OCT 2018
07 073 0731 07310	HEALTH HOSPITAL SERV GENERAL HOSE DISTRICT HEAL	PITAL SERV		LS	Rs	Rs	Rs
CA42	96 District Head Qu	arter Hospita	al Charsad	da			
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		<u> 268</u>		-	24,632,000
A01151	Total Basic Pay Other Staff			<u> 268</u>		-	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 (Opthalmology/Otorhnology)	(BPS-12)		3			208,000

0731	02 DISTRICT HEAD	QUARTER	HOSPITAI	LS			
	NAL CUM OBJECT CLASSI TICULARS OF THE SCHEM			ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERV GENERAL HOSP DISTRICT HEAD	ITAL SERV		LS	Rs	Rs	Rs
CA42	96 District Head Qua	rter Hospita	al Charsad	da			
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

07310	02 DISTRICT HEA	DQUARTER	HOSPITAI	LS			
	NAL CUM OBJECT CLAS		NUMB! PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			2017-2018	2018-2019	2017-2018	2017-2018	JUL - OCT 2018
07 073 0731 07310	HEALTH HOSPITAL SEI GENERAL HOS DISTRICT HEA	SPITAL SERV		LS	Rs	Rs	Rs
CA42	96 District Head Q	uarter Hospita	al Charsad	da			
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

		HOSPITAI	LS			
AND PART	AL CUM OBJECT CLASSIFICATION	NUMB	ER OF	BUDGET	REVISED	AUTHORIZED
AND PARTICULARS OF THE SCHEME		PO	STS	ESTIMATES	ESTIMATES	EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 073102	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SER DISTRICT HEADQUARTER		LS	Rs	Rs	Rs
CA429	O6 District Head Quarter Hospi	tal Charsad	da			
S162	Sweeper (BPS-03)		27			1,413,000
T049	Tubewell Operator (BPS-03)		1			44,000
A012	TOTAL ALLOWANCES					87,681,000
A012-1	TOTAL REGULAR ALLOWANCES					87,329,000
A01201	Senior Post Allowance					2,000
A01202	House Rent Allowance					4,438,000
A01203	Conveyance Allowance					7,482,000
	Washing Allowance					30,000
	Dress Allowance					2,072,000
A0120D	Integrated Allowance					5,000
	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 Releif Allowance 2016					6,828,000
A0122N	Special Conveyance Allowance					12,000
	to Disbaled Employees					
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(EXCLU	JDING TA)			-	352,000
	Medical Charges				-	2,000
	Medical Charges					1,000
	Leave Salary				-	350,000
001	Leave Salary					350,000
A03	TOTAL OPERATING EXPENSES					11,543,000
A032	TOTAL COMMUNICATIONS				-	63,000

13,000

A03201 Postage and Telegraph

0731	02 DISTRICT HEADQUARTER	HOSPITAI	LS			
	NAL CUM OBJECT CLASSIFICATION CTICULARS OF THE SCHEME	NUMBI PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 0731	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVICES DISTRICT HEADQUARTER		LS	Rs	Rs	Rs
CA42	296 District Head Quarter Hospit	al Charsad	da			
A03202	Telephone and Trunk Call					50,000
A033	TOTAL UTILITIES					3,043,000
A03301	Gas					367,000
A03303	Electricity					2,667,000
001	Electricity					2,667,000
A03304	Hot and Cold Weather Charges					9,000
A038	TOTAL TRAVEL & TRANSPORTATION					2,238,000
A03805	Travelling Allowance				-	233,000
001	Travelling Allowance					233,000
A03806	Transportation of Goods				-	5,000
001	Transportation of Goods					5,000
A03807	P.O.L Charges A.planes					2,000,000
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for	Generator				2,000,000
A039	TOTAL GENERAL					6,199,000
A03901	Stationery				-	100,000
001	Stationery					100,000
A03902	Printing and Publication				-	300,000
001	Printing and publication					300,000
A03905	Newspapers Periodicals and Books					3,000
A03906	Uniforms and Protective Clothing					11,000
A03907	Advertising & Publicity				-	57,000
001	Advertising and Publicity					57,000
A03927	Purchase of Drug and Medicines				•	3,833,000
001	Purchase of drug and Medicines					500,000
002	Purchase of emergency drug and Medicines					3,333,000
A03942	Cost of Other Stores				•	1,695,000
002	Anesthesia/OT Items					83,000
003	Bedding & Clothing Chemicals (Apperatus					100,000
004	Chemicals/Apparatus					500,000

500,000

005 X-Ray Films

073102	2 DISTRICT HEADQUARTER	HOSPITAI	LS			
	AL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME		ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07	HEALTH			Rs	Rs	Rs
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERV	VICES				
073102	DISTRICT HEADQUARTER	HOSPITA	LS			
CA429	6 District Head Quarter Hospit	al Charsad	da			
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
	Dental Chemicals					57,000
	ECG Role					38,000
	Others				-	200,000
001	Others					200,000
A04	TOTAL EMPLOYEES' RETIREMENT BI	ENEFIT				2,018,000
A041	TOTAL PENSION					2,018,000
A04114	Superannuation Encashment of L.P.R					2,018,000
A05	TOTAL GRANTS SUBSIDIES AND WRIT	ге оғ				367,000
A052	TOTAL GRANTS-DOMESTIC					367,000
	Fin. Assis. to the families of G. Serv. who expire				-	367,000
	Fin. Assis. to the families of G.Serv. who	exp				367,000
A09	TOTAL PHYSICAL ASSETS					1,000
	TOTAL PURCHASE FURNITURE & FIXTURE					1,000
A09701	Furniture and fixtures					1,000
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE					351,000

167,000

TOTAL TRANSPORT

A130

	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	AUTHORIZED
ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	EXPENDITURE
					JUL - OCT
		2017-2018 2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERV				
07310	DISTRICT HEADQUARTER	HOSPITALS			
CA42	296 District Head Quarter Hospit	al Charsadda			
A13001	Transport			_	167,000
001	Transport				167,000
A131	TOTAL MACHINERY AND			_	167,000
	EQUIPMENT				
A13101	Machinery and Equipment			-	167,000
001	Machinery and Equipment				167,000
001				-	17,000
A132	TOTAL FURNITURE AND				
	TOTAL FURNITURE AND FIXTURE				

			HLA	ALIH			
0731	02 DISTRICT HEAD	QUARTER	HOSPITAI	LS			
	NAL CUM OBJECT CLASS		NUMB PO 2017-2018	ER OF STS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018
07 073 0731 0731	HEALTH HOSPITAL SER' GENERAL HOSI DISTRICT HEAI	PITAL SERV		LS	Rs	Rs	Rs
CL43	301 District Head Qu	arter Hospita	al Chitral				
A01	TOTAL EMPLOYEES REI	LATED EXPEN	SES.				139,533,000
A011	TOTAL PAY			<u>503</u>			58,411,000
A011-1	TOTAL PAY OF OFFICE	RS		219			41,047,000
A01101	Total Basic Pay Of Officer			219			41,022,000
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

1

(BPS-18)

225,000

D561 Distt Specialist Psychiatry

0731	02 DISTRICT HEAI	DQUARTER	HOSPITAI	LS			
	NAL CUM OBJECT CLASS TICULARS OF THE SCHE		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SER GENERAL HOS DISTRICT HEAD	PITAL SERV		LS	Rs	Rs	Rs
CL43	01 District Head Qu	ıarter Hospita	al 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

			1112				
0731	02 DISTRICT HEADO	QUARTER E	HOSPITAI	LS			
	NAL CUM OBJECT CLASSII TICULARS OF THE SCHEM		NUMB! PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			2017-2018	2018-2019	2017-2018	2017-2018	JUL - OCT 2018
07 073 0731 07310	HEALTH HOSPITAL SERV GENERAL HOSP DISTRICT HEAD	ITAL SERVI		LS	Rs	Rs	Rs
CL43	01 District Head Qua	rter Hospital	l 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 S	STAFF		284		-	17,364,000
A01151	Total Basic Pay Other Staff			<u>284</u>		-	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 (Opthalmology/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

0731	02 DISTRICT HEA	DQUARTER 1	HOSPITAI	LS			
	NAL CUM OBJECT CLAS TICULARS OF THE SCHI			ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SEI GENERAL HOS DISTRICT HEA	SPITAL SERV		LS	Rs	Rs	Rs
CL43	01 District Head Q	uarter Hospita	al 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)	(BPS-12)		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

			1121				
0731	02 DISTRICT HE	ADQUARTER	HOSPITAI	LS			
	NAL CUM OBJECT CLA TICULARS OF THE SCI		NUMB PO	ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			2017-2018	2018-2019	2017-2018	2017-2018	JUL - OCT 2018
07 073 0731 07310		ERVICES OSPITAL SERV EADQUARTER		LS	Rs	Rs	Rs
CL43	01 District Head	Quarter Hospit	al 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	S					81,122,000
A012-1	TOTAL REGULAR AL	LOWANCES					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 Allow						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						1,456,000
A0122M							5,258,000
A0122Y	Ad-hoc Relief Allowance						5,865,000
A01233	Unattractive Area Allowa					•	3,993,000
001	Unattractive Area Allowa	nce					3,687,000
A01251 A01252	Mess Allowance Non Practising Allowance	2					3,217,000 507,000
A01232	Non Fractising Anowance	•					307,000
A012-2	TOTAL OTHER ALLO	WANCES(EXCLUI	OING TA)				1,328,000
A01274	Medical Charges						1,000
A01278	Leave Salary					-	525,000
001	Leave Salary						525,000
A01284	Firewood Allowance						802,000

17,759,000

A03

TOTAL OPERATING EXPENSES

0731	02 DISTRICT HEADQUARTER	HOSPITAI	LS			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMB	ER OF	BUDGET	REVISED	AUTHORIZED
AND PAR	TICULARS OF THE SCHEME	PO	STS	ESTIMATES	ESTIMATES	EXPENDITURE
						JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
	YYD A Y MYY			Rs	Rs	Rs
07	HEALTH					
073 0731	HOSPITAL SERVICES GENERAL HOSPITAL SERV	/ICES				
0731			T C			
0/510	2 DISTRICT HEADQUARTER	HOSHIA	L B			
CL43	01 District Head Quarter Hospit	al Chitral				
A032	TOTAL COMMUNICATIONS				-	34,000
A03201	Postage and Telegraph					7,000
A03201 A03202	Telephone and Trunk Call					27,000
H03202	reteptione and Trunk Can					27,000
A033	TOTAL UTILITIES				-	2,974,000
A03302	Water					190,000
A03303	Electricity				_	517,000
001	Electricity					517,000
A03304	Hot and Cold Weather Charges					2,267,000
A038	TOTAL TRAVEL &				_	3.427.000
	TRANSPORTATION					, ,
A03805	Travelling Allowance				-	1,733,000
001	Travelling Allowance					1,733,000
A03806	Transportation of Goods				_	27,000
001	Transportation of Goods					27,000
A03807	P.O.L Charges A.planes				-	1,667,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for	Generator				1,667,000
A039	TOTAL GENERAL					11,324,000
A03901	Stationery				<u>-</u>	583,000
001	Stationery					583,000
A03902	Printing and Publication				_	800,000
001	Printing and publication					800,000
A03905	Newspapers Periodicals and Books					7,000
A03906	Uniforms and Protective Clothing					267,000
A03907	Advertising & Publicity				_	167,000
001	Advertising and Publicity					167,000
A03927	Purchase of Drug and Medicines				-	6,666,000
001	Purchase of drug and Medicines					3,333,000
002	Purchase of emergency drug and Medicines					3,333,000
A03942	Cost of Other Stores				-	2,167,000
000	4 .1 . (OT T.					222 000

333,000

002 Anesthesia/OT Items

0731	02 DISTRICT HEADQUARTER	HOSPITAL	LS			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBI PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2018-2019	2017-2018	2017-2018	JUL - OCT 2018
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVICES DISTRICT HEADQUARTER		LS	Rs	Rs	Rs
CL43	District Head Quarter Hospit	al Chitral				
003 004 005 006 A03970 001	Bedding & Clothing Chemicals/Apparatus X-Ray Films Medical Gas Others Others				-	167,000 1,000,000 167,000 500,000 667,000
A04	TOTAL EMPLOYEES' RETIREMENT BI	ENEFIT				2,188,000
A041	TOTAL PENSION					2,188,000
A04114	Superannuation Encashment of L.P.R					2,188,000
A05	TOTAL GRANTS SUBSIDIES AND WRI	TE OF			-	367,000
A052	TOTAL GRANTS-DOMESTIC				-	367,000
A05216	Fin. Assis. to the families of				-	367,000
001	G. Serv. who expire Fin. Assis. to the families of G.Serv. who	exp				367,000
A09	TOTAL PHYSICAL ASSETS				-	150,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				-	67,000
A09601 001	Plant and Machinery Plant and Machinery				-	67,000 67,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				-	83,000
A09701 001	Furniture and fixtures Furniture & Fixture				-	83,000 83,000

360,000

TOTAL REPAIRS AND MAINTENANCE

A13

0731	02 DISTRICT HEADQUARTER	HOSPITAI	LS			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME		ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES	MODE				
0731 07310	GENERAL HOSPITAL SER' DISTRICT HEADQUARTER		T C			
0/310	DISTRICT HEADQUARTER	HUSPITA.	LS			
CL43	01 District Head Quarter Hospit	tal Chitral				
A130	TOTAL TRANSPORT				-	200,000
A13001	Transport				-	200,000
001	Transport					200,000
A131	TOTAL MACHINERY AND				-	150,000
	EQUIPMENT					
A13101	Machinery and Equipment				<u>-</u>	150,000
001	Machinery and Equipment					150,000
A135	TOTAL EMBANKMENT AND				<u>-</u>	10,000
	DRAINAGE					
A13570	Others				<u>-</u>	10,000
001	Other					10,000
Distric	t Head Quarter Hospital Chitral					160,357,000

0731	02 DISTRICT HEADQ	UARTER	HOSPITAI	LS			
	NAL CUM OBJECT CLASSIFITICULARS OF THE SCHEME		NUMB PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERVI GENERAL HOSPI 12 DISTRICT HEADQ	TAL SERV		LS	Rs	Rs	Rs
DA43	MS District Head (Lower	Quarter Ho	ospital Dir				
A01	TOTAL EMPLOYEES RELA	TED EXPEN	SES.				190,868,000
A011	TOTAL PAY			<u>790</u>			91,993,000
A011-1	TOTAL PAY OF OFFICERS			358			65,862,000
A01101	Total Basic Pay Of Officer			<u>358</u>			65,789,000
C381	Chief Medical Officer	(BPS-20)		5			2,192,000
C414	Chief Dental Surgion	(BPS-20)		1			508,000
C470	Chief District Specialist (Gynae)	(BPS-20)		1			495,000
C472	Chief District Specialist (Surgical)	(BPS-20)		1			495,000
C476	Chief District Specialist (Radiology)	(BPS-20)		1			487,000
C477	Chief District Specialist (Cardiology)	(BPS-20)		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

1

209,000

Senior District Specialist (Orthopedics)

S639

(BPS-19)

0731	02 DISTRICT HEA	DQUARTER	HOSPITAI	LS			
	NAL CUM OBJECT CLAS		NUMB: PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			2017-2018	2018-2019	2017-2018	2017-2018	JUL - OCT 2018
07 073 0731 07310	HEALTH HOSPITAL SEI GENERAL HOS DISTRICT HEA	SPITAL SERV		LS	Rs	Rs	Rs
DA43	28 MS District Hea Lower	ad Quarter Ho	spital Dir				
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

1

393,000

S157 Surgical Specialist

(BPS-18)

073	102 DISTRICT HEAD	DQUARTER	HUSPITAI	L5			
	ONAL CUM OBJECT CLASS RTICULARS OF THE SCHE		NUMB PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			2017-2018	2018-2019	2017-2018	2017-2018	JUL - OCT 2018
				LS	Rs	Rs	Rs
DA4	MS District Hea Lower	d Quarter Ho	ospital Dir				
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	B 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	3 Medical Officer	(BPS-17)		83			15,963,000
N021	Nursing Superintendent	(BPS-17)		1			162,000
O065	6 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

1

186,000

H282 Homeo Doctor

(BPS-16)

0731	02 DISTRICT HEAD	QUARTER	HOSPITAI	LS			
	NAL CUM OBJECT CLASSI TICULARS OF THE SCHEM		NUMB PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERV GENERAL HOSP DISTRICT HEAD	ITAL SERV		LS	Rs	Rs	Rs
DA43	MS District Head Lower	Quarter Ho	ospital Dir				
N024	Nursing Sister	(BPS-16)		1			257,000
S109	Statistical Assistant	(BPS-16)		1			167,000
T107	Tabeeb	(BPS-16)		1			87,000
A01102 A01105	Personal pay Qualification Pay						68,000 5,000
A011-2	TOTAL PAY OF OTHER S	STAFF		432		-	26,131,000
A01151	Total Basic Pay Other Staff			<u>432</u>		-	26,117,000
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 (Opthalmology/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 (Opthalmology/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

0731	02 DISTRICT HEA	ADQUARTER	HOSPITAI	LS			
	NAL CUM OBJECT CLA			ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SE GENERAL HO DISTRICT HE	SPITAL SERV		LS	Rs	Rs	Rs
DA43	328 MS District He Lower	ead Quarter Ho	ospital Dir				
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	Refrectionist	(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

0731	02 DISTRICT I	HEADQUARTER	HOSPITAI	LS			
	NAL CUM OBJECT O			ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310		SERVICES HOSPITAL SERV HEADQUARTER		LS	Rs	Rs	Rs
DA43	MS District Lower	Head Quarter He	ospital Dir				
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	Behishti	(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

0731	02 DISTRICT HEADQUARTER	HOSPITAI	LS			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURI JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVICES DISTRICT HEADQUARTER		LS	Rs	Rs	Rs
DA43	MS District Head Quarter H Lower	ospital Dir				
A012	TOTAL ALLOWANCES					98,875,000
A012-1	TOTAL REGULAR ALLOWANCES					97,760,000
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 Releif Allowance 2016					8,341,000
A0122Y	Ad-hoc Relief Allowance 2017					8,551,000
A01233	Unattractive Area Allowance					2,667,000
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(EXCLU	DING TA)				1,115,000
A01274	Medical Charges					1,000
A01278	Leave Salary				-	350,000
001	Leave Salary					350,000
A01284	Firewood Allowance					764,000

14,679,000

TOTAL OPERATING EXPENSES

A03

0731	02 DISTRICT HEADQUARTER	HOSPITALS			
	NAL CUM OBJECT CLASSIFICATION CTICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018 2018-2019	2017-2018	2017-2018	2018
07 073 0731 0731	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERV DISTRICT HEADQUARTER		Rs	Rs	Rs
DA43	MS District Head Quarter H Lower	ospital Dir			
A032	TOTAL COMMUNICATIONS			-	45,000
A03201 A03202	Postage and Telegraph Telephone and Trunk Call				8,000 37,000
A033	TOTAL UTILITIES				5,000,000
A03303 001 A03304	Electricity Electricity Hot and Cold Weather Charges				2,333,000 2,333,000 2,667,000
A038	TOTAL TRAVEL & TRANSPORTATION				3,277,000
A03805 001 A03806 001 A03807	Travelling Allowance Travelling Allowance Transportation of Goods Transportation of Goods P.O.L Charges A.planes			- -	267,000 267,000 10,000 10,000 3,000,000
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for	Generator			3,000,000
A039	TOTAL GENERAL				6,357,000
A03901 001	Stationery Stationery			-	67,000 67,000
A03902 001	Printing and Publication Printing and publication			-	533,000 533,000
A03905 A03906 A03907	Newspapers Periodicals and Books Uniforms and Protective Clothing Advertising & Publicity				4,000 8,000 60,000
001 A03927 001	Advertising and Publicity Purchase of Drug and Medicines Purchase of drug and Medicines				60,000 4,666,000 1,333,000
002 A03942	Purchase of emergency drug and Medicines Cost of Other Stores			-	3,333,000 902,000

167,000

002 Anesthesia/OT Items

### PROPRIES PUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF POSTS ESTIMATES ESTIMA							
AND PARTICULARS OF THE SCHEME	0731	02 DISTRICT HEADQUARTER	HOSPITAI	LS			
TOTAL PENSION 2017-2018 2018-2019 2017-2018 2017-2018 2018 2017-2018 2018 2017-2018 2018 2017-2018 2018 2017-2018 2018 2017-2018 2018 2017-2018 2018 2017-2018 2018 2017-2018 2018 2017-2018 2018 2017-2018 2018 2017-2018 2018 2017-2018 2018 2017-2018 2018 2017-2018 2018 2017-2018 2018 2017-2018 2018 2017-2018 2018	FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMB	ER OF	BUDGET	REVISED	AUTHORIZED
TOTAL EMPLOYEES' RETIREMENT BENEFIT 100 10	AND PAR	TICULARS OF THE SCHEME	PO	STS	ESTIMATES	ESTIMATES	EXPENDITURE
No.							
O73			2017-2018	2018-2019	2017-2018	2017-2018	2018
073 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 117,000 001 Others 117,000 A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT 2,067,000 A041 TOTAL PENSION 2,067,000 A0411 Superannuation Encashment of L.P.R 2,067,000 A05 TOTAL GRANTS SUBSIDIES AND WRITE OF 200,000 A052 TOTAL GRANTS-DOMESTIC 200,000 A05216 Fin. Assis. to the families of G.Serv. who exp 200,000 A09 TOTAL PHYSICAL ASSETS 2,000 A096 TOTAL PURCHASE OF PLANT & MACHINERY 1,000		YYD A Y DYY			Rs	Rs	Rs
DA4328 MS District Head Quarter Hospital Dir							
D73102 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 67,000 009 Washing Charges 67,000 A03970 Others 117,000 A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT 2,067,000 A041 TOTAL PENSION 2,067,000 A04114 Superannuation Encashment of L.P.R 2,067,000 A052 TOTAL GRANTS SUBSIDIES AND WRITE OF 200,000 A052 TOTAL GRANTS-DOMESTIC 200,000 A05216 Fin. Assis. to the families of G. Serv. who exp 200,000 A09 TOTAL PHYSICAL ASSETS 2,000 A096 TOTAL PURCHASE OF PLANT & MACHINERY 1,000			VICES				
DA4328 MS District Head Quarter Hospital Dir Lower				LS			
Lower 167,000 167,00		· ·		-			
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 117,000 001 Others 117,000 A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT 2,067,000 A041 TOTAL PENSION 2,067,000 A05 TOTAL GRANTS SUBSIDIES AND WRITE OF 2,067,000 A05 TOTAL GRANTS-DOMESTIC 200,000 A052 TOTAL GRANTS-DOMESTIC 200,000 A05216 Fin. Assis. to the families of G. Serv. who exp 200,000 A09 TOTAL PHYSICAL ASSETS 2,000 A096 TOTAL PHYSICAL ASSETS 2,000 A096 TOTAL PURCHASE OF PLANT & MACHINERY 1,000	DA43		ospital Dir				
004 Chemicals/Apparatus 167,000 005 X-Ray Films 167,000 007 Diet of Patients 167,000 009 Washing Charges 67,000 A03970 Others 117,000 001 Others 117,000 A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT 2,067,000 A041 TOTAL PENSION 2,067,000 A0414 Superannuation Encashment of L.P.R 2,067,000 A05 TOTAL GRANTS SUBSIDIES AND WRITE OF 200,000 A052 TOTAL GRANTS-DOMESTIC 200,000 A05216 Fin. Assis. to the families of G. Serv. who expire 200,000 001 Fin. Assis. to the families of G. Serv. who exp 200,000 A09 TOTAL PHYSICAL ASSETS 2,000 A096 TOTAL PURCHASE OF PLANT & MACHINERY 1,000		Lower					
005 X-Ray Films 167,000 007 Diet of Patients 167,000 009 Washing Charges 67,000 A03970 Others 117,000 001 Others 117,000 A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT 2,067,000 A041 TOTAL PENSION 2,067,000 A04114 Superannuation Encashment of L.P.R 2,067,000 A05 TOTAL GRANTS SUBSIDIES AND WRITE OF 200,000 A052 TOTAL GRANTS-DOMESTIC 200,000 A05216 Fin. Assis. to the families of G. Serv. who expire 200,000 001 Fin. Assis. to the families of G. Serv. who exp 200,000 A09 TOTAL PHYSICAL ASSETS 2,000 A096 TOTAL PURCHASE OF PLANT & MACHINERY 1,000	003	Bedding & Clothing					167,000
007 Diet of Patients 167,000 009 Washing Charges 67,000 A03970 Others 117,000 001 Others 117,000 A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT 2,067,000 A041 TOTAL PENSION 2,067,000 A0414 Superannuation Encashment of L.P.R 2,067,000 A05 TOTAL GRANTS SUBSIDIES AND WRITE OF 200,000 A052 TOTAL GRANTS-DOMESTIC 200,000 A05216 Fin. Assis. to the families of G. Serv. who expire 200,000 001 Fin. Assis. to the families of G. Serv. who exp 200,000 A09 TOTAL PHYSICAL ASSETS 2,000 A096 TOTAL PURCHASE OF PLANT & MACHINERY 1,000	004						167,000
009 Washing Charges 67,000 A03970 Others 117,000 001 Others 117,000 A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT 2,067,000 A041 TOTAL PENSION 2,067,000 A04114 Superannuation Encashment of L.P.R 2,067,000 A05 TOTAL GRANTS SUBSIDIES AND WRITE OF 200,000 A052 TOTAL GRANTS-DOMESTIC 200,000 A05216 Fin. Assis. to the families of G. Serv. who expire 200,000 001 Fin. Assis. to the families of G. Serv. who exp 200,000 A09 TOTAL PHYSICAL ASSETS 2,000 A096 TOTAL PURCHASE OF PLANT & MACHINERY 1,000	005	-					
A03970 Others							
001 Others 117,000 A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT 2,067,000 A041 TOTAL PENSION 2,067,000 A04114 Superannuation Encashment of L.P.R 2,067,000 A05 TOTAL GRANTS SUBSIDIES AND WRITE OF 200,000 A052 TOTAL GRANTS-DOMESTIC 200,000 A05216 Fin. Assis. to the families of G. Serv. who expire 200,000 001 Fin. Assis. to the families of G. Serv. who exp 200,000 A09 TOTAL PHYSICAL ASSETS 2,000 A096 TOTAL PURCHASE OF PLANT & MACHINERY 1,000							
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT 2,067,000 A041 TOTAL PENSION 2,067,000 A05 TOTAL GRANTS SUBSIDIES AND WRITE OF 200,000 A052 TOTAL GRANTS-DOMESTIC 200,000 A05216 Fin. Assis. to the families of G. Serv. who expire 200,000 001 Fin. Assis. to the families of G. Serv. who exp 200,000 A09 TOTAL PHYSICAL ASSETS 2,000 A096 TOTAL PURCHASE OF PLANT & MACHINERY 1,000						-	· · · · · · · · · · · · · · · · · · ·
A041 TOTAL PENSION 2,067,000 A04114 Superannuation Encashment of L.P.R 2,067,000 A05 TOTAL GRANTS SUBSIDIES AND WRITE OF 200,000 A052 TOTAL GRANTS-DOMESTIC 200,000 A05216 Fin. Assis. to the families of G. Serv. who expire 700,000 001 Fin. Assis. to the families of G. Serv. who exp 200,000 A09 TOTAL PHYSICAL ASSETS 2,000 A096 TOTAL PURCHASE OF PLANT & MACHINERY 1,000	001	Others					117,000
A04114 Superannuation Encashment of L.P.R 2,067,000 A05 TOTAL GRANTS SUBSIDIES AND WRITE OF 200,000 A052 TOTAL GRANTS-DOMESTIC 200,000 A05216 Fin. Assis. to the families of 200,000 G. Serv. who expire 001 Fin. Assis. to the families of G.Serv. who exp 200,000 A09 TOTAL PHYSICAL ASSETS 2,000 A096 TOTAL PURCHASE OF PLANT & 1,000 MACHINERY	A04	TOTAL EMPLOYEES' RETIREMENT BI	ENEFIT				2,067,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF A052 TOTAL GRANTS-DOMESTIC A05216 Fin. Assis. to the families of G. Serv. who expire 001 Fin. Assis. to the families of G.Serv. who exp TOTAL PHYSICAL ASSETS A096 TOTAL PURCHASE OF PLANT & MACHINERY A052 MACHINERY 200,000 200,000 200,000 100 100 1	A041	TOTAL PENSION					2,067,000
A052 TOTAL GRANTS-DOMESTIC A05216 Fin. Assis. to the families of C. Serv. who expire O01 Fin. Assis. to the families of G.Serv. who exp TOTAL PHYSICAL ASSETS 200,000 200,000 A09 TOTAL PHYSICAL ASSETS 2,000 A096 TOTAL PURCHASE OF PLANT & 1,000 MACHINERY	A04114	Superannuation Encashment of L.P.R					2,067,000
A05216 Fin. Assis. to the families of G. Serv. who expire 001 Fin. Assis. to the families of G.Serv. who exp A09 TOTAL PHYSICAL ASSETS 2,000 A096 TOTAL PURCHASE OF PLANT & MACHINERY	A05	TOTAL GRANTS SUBSIDIES AND WRI	TE OF			-	200,000
G. Serv. who expire 001 Fin. Assis. to the families of G.Serv. who exp 200,000 A09 TOTAL PHYSICAL ASSETS 2,000 A096 TOTAL PURCHASE OF PLANT & MACHINERY	A052	TOTAL GRANTS-DOMESTIC				-	200,000
TOTAL PHYSICAL ASSETS A096 TOTAL PURCHASE OF PLANT & MACHINERY 200,000 2,000 1,000	A05216	Fin. Assis. to the families of				<u>-</u>	200,000
A09 TOTAL PHYSICAL ASSETS 2,000 A096 TOTAL PURCHASE OF PLANT & MACHINERY 1,000		G. Serv. who expire					
A096 TOTAL PURCHASE OF PLANT &	001	Fin. Assis. to the families of G.Serv. who	exp				200,000
MACHINERY	A09	TOTAL PHYSICAL ASSETS				-	2,000
	A096	TOTAL PURCHASE OF PLANT &				<u>-</u>	1,000
		MACHINERY					
A09601 Plant and Machinery	A09601	Plant and Machinery				<u>-</u>	1,000_
001 Plant and Machinery 1,000	001	Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE	A097	TOTAL PURCHASE FURNITURE					
& FIXTURE						-	
A09701 Furniture and fixtures	A09701	Furniture and fixtures				<u>-</u>	1,000

1,000

001 Furniture & Fixture

0731	02 DISTRICT HEADQUARTER	HOSPITAI	LS			
	NAL CUM OBJECT CLASSIFICATION TICULARS 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			Rs	Rs	Rs
073	HOSPITAL SERVICES					
073	GENERAL HOSPITAL SERV	TCES				
0731			. S			
07510	DISTRICT HEADQUARTER	HOSITIA	LIS			
DA43	MS District Head Quarter Ho Lower	ospital Dir				
A13	TOTAL REPAIRS AND MAINTENANCE				_	436,000
A130	TOTAL TRANSPORT				_	300,000
A13001	Transport				_	300,000
001	Transport					300,000
A131	TOTAL MACHINERY AND EQUIPMENT				-	133,000
A13101	Machinery and Equipment				_	133,000
001	Machinery and Equipment					133,000
A132	TOTAL FURNITURE AND				_	3,000
	FIXTURE					
A13201	Furniture and Fixture					3,000
MS Di	istrict Head Quarter Hospital Dir					208,252,000
Lower						

0731	02 DISTRICT HEADQ	UARTER	HOSPITAI	LS			
	NAL CUM OBJECT CLASSIF TICULARS OF THE SCHEMI			ER OF OSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 0731		TAL SERV QUARTER	HOSPITA	LS	Rs	Rs	Rs
DI440	04 District Headquarto (Total Beds= 242)	er Hospital	DIKhan				
A01	TOTAL EMPLOYEES RELA	TED EXPEN	SES.				157,319,000
A011	TOTAL PAY			<u>821</u>			84,714,000
A011-1	TOTAL PAY OF OFFICERS			<u>334</u>			57,071,000
A01101	Total Basic Pay Of Officer			<u>334</u>		-	56,907,000
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

343,000

B034 Blood Bank Officer

(BPS-18)

0731	02 DISTRICT HEADO	QUARTER	HOSPITAI	LS			
	NAL CUM OBJECT CLASSI TICULARS OF THE SCHEM		NUMB! PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			2017-2018	2018-2019	2017-2018	2017-2018	JUL - OCT 2018
07 073 0731 07310	HEALTH HOSPITAL SERV GENERAL HOSP DISTRICT HEAD	ITAL SERV		LS	Rs	Rs	Rs
DI44 0	District Headquart (Total Beds= 242)	ter Hospital	DIKhan				
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 (Opthalmology/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

46

6,286,000

M033 Medical Officer

(BPS-17)

	3102 DISTRICT HEAD	QUARTER 	HOSPITAI	LS 			
	IONAL CUM OBJECT CLASS ARTICULARS OF THE SCHE			ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			2017-2018	2018-2019	2017-2018	2017-2018	JUL - OCT 2018
07 073 073 073		PITAL SERV		LS	Rs	Rs	Rs
DI4	1404 District Headquar (Total Beds= 242)		DIKhan				
N02	1 Nursing Superintendent	(BPS-17)		1			241,000
O02	1 Orthopist	(BPS-17)		1			136,000
O06	5 Optometrist	(BPS-17)		1			136,000
P024	4 Pharmacist	(BPS-17)		1			136,000
S082	2 Sister Tutor	(BPS-17)		2			467,000
S089	9 Social Medical Officer	(BPS-17)		1			225,000
S166	6 Superintendent	(BPS-17)		1			214,000
W00	06 Warden	(BPS-17)		1			217,000
A02	1 Administrative Officer	(BPS-16)		1			135,000
A05	7 Assistant	(BPS-16)		2			257,000
C02	8 Charge Nurse	(BPS-16)		140			14,710,000
C08	2 Computer Operator	(BPS-16)		5			330,000
C29	O Chief Clinical Tech. (Opthalmology/Otorhnology)	(BPS-16)		1			130,000
C29	1 Chief Clinical Technician (Anaesthesia)	(BPS-16)		1			87,000
C29	2 Chief Clinical Technician (Pathology)	(BPS-16)		2			166,000
C29	3 Chief Clinical Technician (Dental)	(BPS-16)		1			98,000
C29	4 Chief Clinical Technician (Dialysis)	(BPS-16)		1			130,000
C29	5 Chief Clinical Technician (Pharmacy)	(BPS-16)		1			236,000
C29	6 Chief Clinical Technician (Surgical)	(BPS-16)		1			87,000
C29	7 Chief Clinical Technician (Radiology)	(BPS-16)		1			108,000
C32	6 Chief Clinical Technician (Physiotherapy)	(BPS-16)		1			148,000

1

87,000

H282 Homeo Doctor

(BPS-16)

0731	02 DISTRICT HEAD	QUARTER	HOSPITAI	LS			
	NAL CUM OBJECT CLASSI TICULARS OF THE SCHEM		NUMB PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERV GENERAL HOSP DISTRICT HEAD	ITAL SERV		LS	Rs	Rs	Rs
DI440	District Headquar (Total Beds= 242)	ter Hospital	DIKhan				
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 S	STAFF		<u>487</u>			27,643,000
A01151	Total Basic Pay Other Staff			<u>487</u>			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 (Opthalmiology/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 (Opthalmology/Otorhnology)	(BPS-12)		5			360,000
C306	Clinical Technician (Pathology)	(BPS-12)		21			1,307,000

U7.	3102 DISTRICT HEA	DQUARTER .	HUSPITAI				
	IONAL CUM OBJECT CLAS ARTICULARS OF THE SCHI			ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 073 073	1 GENERAL HOS	SPITAL SERV		LS	Rs	Rs	Rs
DI4	District Headqua (Total Beds= 242		DIKhan				
C30′	7 Clinical Technician (Radiology)	(BPS-12)		16			151,000
C30	8 Clinical Technician (Anaesthesia)	(BPS-12)		21			1,463,000
C309	9 Clinical Technician (Surgical)	(BPS-12)		24			1,418,000
C310	O Clinical Technician (Physiotherapy)	(BPS-12)		2			129,000
E070	0 E.E.G Technician	(BPS-12)		2			145,000
F149	9 Female Clinical Technician Dental	(BPS-12)		2			108,000
F150	Female Clinical Technician Pharmacy	(BPS-12)		6			310,000
F151	1 Female Clinical Technician Radiology	(BPS-12)		2			140,000
F155	Female Clinical Technician Pathology	(BPS-12)		2			140,000
F156	6 Female Clinical Technician Anesthesia	(BPS-12)		3			22,000
F157	7 Female Clinical Technician Cardiology	(BPS-12)		2			130,000
F158	8 Female Clinical Technician Surgical	(BPS-12)		2			130,000
F159	9 Female Clinical Technician Dialysis	(BPS-12)		4			243,000
F160	Female Clinical Technician Physiotherapy	(BPS-12)		1			59,000
P247	7 Primary Health Care Technician (MCH)	(BPS-12)		1			99,000
P249	9 Primary Health Care Technician (M.P)	(BPS-12)		4			454,000
P285	5 Pediatric Technician	(BPS-12)		1			62,000
J013	3 Junior Clerk	(BPS-11)		10			645,000
1.00		(DDC 10)					64.000

1

64,000

A036 Almoner

(BPS-10)

0731	02 DISTRICT HEAD	QUARTER	HOSPITAI	LS			
	NAL CUM OBJECT CLASS TICULARS OF THE SCHEN		NUMB: PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			2017-2018	2018-2019	2017-2018	2017-2018	JUL - OCT 2018
07 073 0731 07310	HEALTH HOSPITAL SERV GENERAL HOSI 2 DISTRICT HEAI	PITAL SERV		LS	Rs	Rs	Rs
DI440	District Headquar (Total Beds= 242)		DIKhan				
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

7

378,000

L002 Laboratory Attendant

(BPS-04)

			1112	1 L 111			
0731	02 DISTRICT HEA	ADQUARTER	HOSPITAI	LS			
	NAL CUM OBJECT CLA TICULARS OF THE SCH		NUMB PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SE GENERAL HO DISTRICT HE	SPITAL SERV		LS	Rs	Rs	Rs
DI44(District Headqu (Total Beds= 24	_	DIKhan				
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 Attendent	(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	(BF3-03)		00			51,000
A012	TOTAL ALLOWANCES						72,605,000
A012	TOTAL ALLOWANCES					•	72,003,000
A012-1	TOTAL REGULAR ALI	LOWANCES					71,998,000
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 Medical Allowance						15,000 5,516,000
A01217 A0121B	Health Professional Allow	ance					5,516,000 23,333,000
A0121B A0121T	Adhoc Relief Allowance 2						2,359,000
A01211	Entertainment Allowance						49,000
A01226	Computer Allowance						21,000
A0122C	Adhoc Relief Allowance -	2015					2,343,000
	Adhoc Releif Allowance 2	2016					6,879,000
A0122V	Ad-hoc Relief Allowance	2017					8 440 000

A0122Y Ad-hoc Relief Allowance 2017

8,440,000

0731	02 DISTRICT HEADQUARTER	HOSPITAI	LS			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME		ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVICES DISTRICT HEADQUARTER		LS	Rs	Rs	Rs
DI440	District Headquarter Hospital (Total Beds= 242)	DIKhan				
A01251 A01252	Mess Allowance Non Practising Allowance					4,867,000 767,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)			-	607,000
A01274 001 A01278 001	Medical Charges Medical Charges Leave Salary Leave Salary					257,000 257,000 350,000 350,000
A03	TOTAL OPERATING EXPENSES					26,098,000
A039	TOTAL GENERAL					26,098,000
A03927	Purchase of Drug and Medicines					2,333,000
001 A03959	Purchase of drug and Medicines Stipend Incentives awards and allied expenditure					2,333,000 23,765,000
001	Stipend, Incentive					23,765,000
A05	TOTAL GRANTS SUBSIDIES AND WRI	TE OF			-	340,000
A052	TOTAL GRANTS-DOMESTIC				-	340,000
A05270 207	To Others GIA free Dialysis Services				-	340,000 340,000
A06	TOTAL TRANSFERS					41,000,000
A064	TOTAL OTHER TRANSFER PAYMENTS					41,000,000
A06402	Contribution/transfer to					41,000,000

reserve fund

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

0731	02 DISTRICT HEAD	QUARTER	HOSPITAI	LS			
	NAL CUM OBJECT CLASSI TICULARS OF THE SCHEM		NUMB PO	ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERV GENERAL HOSP DISTRICT HEAD	ITAL SERV		LS	Rs	Rs	Rs
DP42	MS District Head Upper	Quarter He	ospital Dir				
A01	TOTAL EMPLOYEES REL	ATED EXPEN	SES.				89,169,000
A011	TOTAL PAY			520			47,000,000
A011-1	TOTAL PAY OF OFFICER	S		212			31,577,000
A01101	Total Basic Pay Of Officer			212			31,558,000
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

173,000

(BPS-18)

G025 Gynaecologist

NCTIONAL CUM OBJECT CLASSIFICATION D PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITUR JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 073102	HEALTH HOSPITAL SER' GENERAL HOSI DISTRICT HEAI	PITAL SERV		LS	Rs	Rs	Rs
DP4217	MS District Head Upper	d Quarter Ho	ospital Dir				
M036 N	Medical Specialist	(BPS-18)		1			123,000
N035 N	Nephrologist	(BPS-18)		1			173,000
O026 C	Orthopaedic Surgeon	(BPS-18)		1			173,000
P015 P	Pathologist	(BPS-18)		1			173,000
R004 F	Radiologist	(BPS-18)		1			173,000
S157 S	Surgical Specialist	(BPS-18)		2			352,000
S213 S	Senior Medical Officer	(BPS-18)		21			3,775,000
A007 A	Accounts Officer	(BPS-17)		1			136,000
B034 E	Blood Bank Officer	(BPS-17)		1			136,000
D018 I	Dental Surgeon	(BPS-17)		5			1,031,000
	General Duty Medical Officer	(BPS-17)		5			678,000
H032 F	Head Nurse	(BPS-17)		3			407,000
M033 N	Medical Officer	(BPS-17)		35			7,202,000
N021 N	Nursing Superintendent	(BPS-17)		1			131,000
N024 N	Nursing Sister	(BPS-17)		1			136,000
O065 C	Optometrist	(BPS-17)		1			136,000
P024 P	Pharmacist	(BPS-17)		1			137,000
P112 P	Physiotherapist	(BPS-17)		1			213,000
A057 A	Assistant	(BPS-16)		3			427,000
C028 C	Charge Nurse	(BPS-16)		84			7,014,000
C082 C	Computer Operator	(BPS-16)		1			144,000
C286 (Clinical Technologist Radiology)	(BPS-16)		1			87,000
	Chief Clinical Technician Pharmacy)	(BPS-16)		1			87,000
H282 F	Homeo Doctor	(BPS-16)		1			87,000

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(BPS-16)

S109 Statistical Assistant

167,000

0731	02 DISTRICT HEAI	DQUARTER	HOSPITAI	LS			
	NAL CUM OBJECT CLASS TICULARS OF THE SCHE			ER OF OSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SER GENERAL HOS DISTRICT HEA	PITAL SER		LS	Rs	Rs	Rs
DP42	MS District Head Upper	d Quarter H	ospital Dir				
T107	Tabeeb	(BPS-16)		1			87,000
A01102	Personal pay						19,000
A011-2	TOTAL PAY OF OTHER	STAFF		308			15,423,000
A01151	Total Basic Pay Other Staff			308			15,414,000
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 (Opthalmology/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
	· ·						

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59,000

F151 Female Clinical Technician Radiology (BPS-12)

0731	02 DISTRICT H	EADQUARTER 1	HOSPITAI	LS			
	NAL CUM OBJECT CI		NUMB PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			2017-2018	2018-2019	2017-2018	2017-2018	JUL - OCT 2018
07 073 0731 07310		SERVICES OSPITAL SERV EADQUARTER		LS	Rs	Rs	Rs
DP42	17 MS District I Upper	Head Quarter Ho	ospital Dir				
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

0731	02 DISTRICT I	HEADQUARTER	HOSPITAI	LS			
	NAL CUM OBJECT O			ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			2017-2018	2018-2019	2017-2018	2017-2018	JUL - OCT 2018
07 073 0731 07310		SERVICES HOSPITAL SERV HEADQUARTER		LS	Rs	Rs	Rs
DP42	17 MS District Upper	Head Quarter Ho	ospital Dir				
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	Behishti	(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 ALLOWANG	CES					42,169,000
A012-1	TOTAL REGULAR	ALLOWANCES					41,384,000
A01202	House Rent Allowance	e					2,825,000
A01203	Conveyance Allowance	e					3,910,000
A01207	Washing Allowance						20,000
A01208	Dress Allowance						1,335,000
A0120D	Integrated Allowance						3,000
A01217	Medical Allowance Health Professional Al	llowence					2,781,000
A0121B A0121T	Adhoc Relief Allowan						16,352,000 1,268,000
A01211 A01224	Entertainment Allowan						8,000
A01224 A0122C	Adhoc Relief Allowan						812,000
	renor rinowan						3.2,000

A0122M Adhoc Releif Allowance 2016

3,509,000

0731	02 DISTRICT HEADQUARTER	HOSPITAI	LS			
	NAL CUM OBJECT CLASSIFICATION STICULARS OF THE SCHEME		ER OF OSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERV	/ICES		Rs	Rs	Rs
07310	DISTRICT HEADQUARTER	HOSPITA	LS			
DP42	MS District Head Quarter Ho Upper	ospital Dir				
A0122Y	Ad-hoc Relief Allowance 2017					4,819,000
A01233	Unattractive Area Allowance					1,565,000
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(EXCLUI	OING TA)				785,000
A01274	Medical Charges					2,000
001	Medical Charges					1,000
A01278	Leave Salary				-	350,000
001	Leave Salary					350,000
A01284	Firewood Allowance					433,000
A03	TOTAL OPERATING EXPENSES					13,246,000
A032	TOTAL COMMUNICATIONS					93,000
A03201	Postage and Telegraph					10,000
A03202	Telephone and Trunk Call					50,000
A03205	Courier and pilot service					33,000
A033	TOTAL UTILITIES					3,501,000
A03301	Gas					167,000
A03303	Electricity				-	667,000
001	Electricity					667,000
A03304	Hot and Cold Weather Charges					2,667,000
A036	TOTAL MOTOR VEHICLES				-	33,000
A03603	Registration					33,000
A038	TOTAL TRAVEL &					1,934,000
	TD ANGRODE ATTOM					

TRANSPORTATION

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBI POS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERV DISTRICT HEADQUARTER		LS	Rs	Rs	Rs
DP42	17 MS District Head Quarter H Upper	ospital Dir				
A03805	Travelling Allowance					200.000
001	Travelling Allowance				-	200,000
A03806	Transportation of Goods				_	67.000
001	Transportation of Goods					67,000
A03807	P.O.L Charges A.planes				-	1,667,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for	Generator				1,667,000
A039	TOTAL GENERAL					7,685,000
A03901	Stationery				_	200,000
001	Stationery					200,000
A03902	Printing and Publication				-	233,000
001	Printing and publication					233,000
A03905	Newspapers Periodicals and Books					6,000
A03906	Uniforms and Protective Clothing					13,000
A03907	Advertising & Publicity				-	167,000
001	Advertising and Publicity					167,000
A03927	Purchase of Drug and Medicines				-	5,000,000
001	Purchase of drug and Medicines					1,667,000
002	Purchase of emergency drug and Medicines					3,333,000 1,899,000
A03942	Cost of Other Stores				-	
002 003	Anesthesia/OT Items Bedding & Clothing					333,000
003	Chemicals/Apparatus					200,000 200,000
004	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>-</u>	167,000
001	Others				_	167,000

367,000

A052

TOTAL GRANTS-DOMESTIC

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERV			Rs	Rs	Rs
07310	DISTRICT HEADQUARTER	HOSPITA	LS			
DP42	17 MS District Head Quarter H Upper	ospital Dir				
A05216	Fin. Assis. to the families of				-	367,000
001	G. Serv. who expire Fin. Assis. to the families of G.Serv. who	exp				367,000
A09	TOTAL PHYSICAL ASSETS				-	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				-	1,000
A09601 001	Plant and Machinery Plant and Machinery				-	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				-	1,000
A09701	Furniture and fixtures				-	1,000
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE					1,100,000
A130	TOTAL TRANSPORT				-	500,000
A13001	Transport				-	500,000
001	Transport					500,000
A131	TOTAL MACHINERY AND EQUIPMENT				-	600,000
A13101	Machinery and Equipment Machinery and Equipment				-	600,000 600,000

			1111				
0731	02 DISTRICT HEADQ	UARTER	HOSPITAI	LS			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMB PO	ER OF STS	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 SER 073102 DISTRICT HEADQUARTER HG4180 Farid Khan Shaheed DHQ H			HOSPITA		Rs	Rs	Rs
			_	igu			05 242 000
A01	TOTAL EMPLOYEES RELA	IED EAPEN	SES.			•	95,243,000
A011	TOTAL PAY			<u>298</u>		-	36,224,000
A011-1	TOTAL PAY OF OFFICERS			145			24,438,000
A01101	Total Basic Pay Of Officer			<u>145</u>		•	24,406,000
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 Specilist (Anesthesia)	(BPS-18)		1			268,000
E049	Eye Specialist	(BPS-18)		1			173,000

1

1

G025 Gynaecologist

M036 Medical Specialist

(BPS-18)

(BPS-18)

173,000

268,000

0731	02 DISTRICT HEAI	QUARTER	HOSPITAI	LS			
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SER GENERAL HOS DISTRICT HEAD	PITAL SERV		LS	Rs	Rs	Rs
HG41	180 Farid Khan Shal	need DHQ H	ospital Har	ıgu			
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 A01105	Personal pay Qualification Pay						30,000 2,000
A011-2	TOTAL PAY OF OTHER	STAFF		<u>153</u>			11,786,000
A01151	Total Basic Pay Other Staff			153			11,786,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)		2			136,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)		1			68,000

0731	02 DISTRICT HEA	DQUARTER 1	HOSPITAL	LS			
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SEI GENERAL HO DISTRICT HEA	SPITAL SERV		LS	Rs	Rs	Rs
HG41	180 Farid Khan Sha	aheed DHQ Ho	ospital Han	ıgu			
C301	Clinical Technician (Cardiology)	(BPS-12)		2			176,000
C302	Clinical Technician (Dental)	(BPS-12)		5			3,354,000
C304	Clinical Technician (Pharmacy)	(BPS-12)		9			534,000
C305	Clinical Technician (Opthalmology/Otorhnology	(BPS-12)		2			124,000
C306	Clinical Technician (Pathology)	(BPS-12)		6			356,000
C307	Clinical Technician (Radiology)	(BPS-12)		4			295,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)		4			295,000
C309	Clinical Technician (Surgical)	(BPS-12)		4			345,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)		1			65,000
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
F155	Female Clinical Technician Pathology	(BPS-12)		2			170,000
F156	Female Clinical Technician Anesthesia	(BPS-12)		2			170,000
F157	Female Clinical Technician Cardiology	(BPS-12)		1			59,000
F158	Female Clinical Technician Surgical	(BPS-12)		2			170,000
P249	Primary Health Care Technician (M.P)	(BPS-12)		6			627,000
J013	Junior Clerk	(BPS-11)		4			165,000
H297	Homeo Dispenser	(BPS-10)		1			59,000

			1123				
0731	02 DISTRICT HEA	DQUARTER	HOSPITAI	LS			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			ER OF	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 SERV 073102 DISTRICT HEADQUARTER			LS	Rs	Rs	Rs	
HG41	180 Farid Khan Sha	heed DHQ H	ospital Hai	ngu			
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				2			
	Laboratory Attendant	(BPS-04)					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)					212,000
				6			
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						59,019,000
A012-1	TOTAL REGULAR ALLO	OWANCES					58,668,000
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 Allowar						37,252,000
A0121T	Adhoc Relief Allowance 20	13					1,325,000
A01224	Entertainment Allowance	2015					11,000
A0122C	Adhoc Relief Allowance -						736,000
A0122M							3,464,000
A0122Y	Ad-hoc Relief Allowance 2	U1 /					3,358,000

2,275,000

150,000

A01251 Mess Allowance

A01252 Non Practising Allowance

0731	02 DISTRICT HEADQUARTER	HOSPITALS			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	AUTHORIZED
	CTICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	EXPENDITURE
					JUL - OCT
		2017-2018 2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07	HEALTH				
073 0731	HOSPITAL SERVICES GENERAL HOSPITAL SERV	VICES			
0731					
07510	JISTMOT HEADQUINTER	HOSTITIES			
HG4	180 Farid Khan Shaheed DHQ H	ospital Hangu			
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)		-	351,000
A01274	Medical Charges			-	1,000
001	Medical Charges				1,000
A01278	Leave Salary			-	350,000
001	Leave Salary				350,000
A03	TOTAL OPERATING EXPENSES				7,919,000
A032	TOTAL COMMUNICATIONS			-	30,000
A03201	Postage and Telegraph				7,000
A03202	Telephone and Trunk Call				23,000
A033	TOTAL UTILITIES				1,197,000
A03303	Electricity				1,144,000
001	Electricity				1,144,000
A03304	Hot and Cold Weather Charges				53,000
A038	TOTAL TRAVEL &			<u>-</u>	650,000
	TRANSPORTATION				
A03805	Travelling Allowance			_	333,000
001	Travelling Allowance				333,000
A03806	Transportation of Goods			-	50,000
001	Transportation of Goods				50,000
A03807	P.O.L Charges A.planes			-	267,000
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for	Generator			267,000
A039	TOTAL GENERAL				6,042,000
A03901	Stationery			<u>-</u>	117,000
001	Stationery				117,000
A03902	Printing and Publication			-	50,000
004	B				

50,000

001 Printing and publication

	02 DISTRICT HEADQUARTER					
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
07	HEALTH			Rs	Rs	Rs
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERV	VICES				
07310	2 DISTRICT HEADQUARTER	HOSPITA	LS			
HG41	80 Farid Khan Shaheed DHQ H	ospital Hai	ıgu			
A03905	Newspapers Periodicals and Books					2,000
A03906	Uniforms and Protective Clothing					17,000
A03907	Advertising & Publicity				-	133,000
001	Advertising and Publicity					133,000
A03927	Purchase of Drug and Medicines					5,000,000
001	Purchase of drug and Medicines					1,667,000
002	Purchase of emergency drug and Medicines					3,333,000
A03942	Cost of Other Stores				-	640,000
002	Anesthesia/OT Items					38,000
003	Bedding & Clothing					76,000
004	Chemicals/Apparatus					76,000
005	X-Ray Films Medical Gas					267,000 33,000
006 009	Washing Charges					67,000
012	Disposable Surgical/Medical Supplies					33,000
081	Diagnostic kits					50,000
A03970	Others				_	83.000
001	Others				-	83,000
A05	TOTAL GRANTS SUBSIDIES AND WRI	ге оғ			-	167,000
A052	TOTAL GRANTS-DOMESTIC				-	167,000
A05216	Fin. Assis. to the families of				-	167,000
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who	exp				167,000
A09	TOTAL PHYSICAL ASSETS				-	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				-	1,000_
A09601	Plant and Machinery				-	1,000
001	Plant and Machinery					1,000

333,000

TOTAL REPAIRS AND MAINTENANCE

A13

0731	02 DISTRICT HEADQUARTER	HOSPITALS			
	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	AUTHORIZED
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	EXPENDITURE
		2017-2018 2018-2019	2017-2018	2017-2018	JUL - OCT 2018
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERY				
07310	DISTRICT HEADQUARTER	HOSPITALS			
HG41	180 Farid Khan Shaheed DHQ H	Iospital Hangu			
A130	TOTAL TRANSPORT			-	100,000
A13001	Transport			-	100,000
001	Transport				100,000
A131	TOTAL MACHINERY AND			_	133,000
	EQUIPMENT				
A13101	Machinery and Equipment			-	133,000
001	Machinery and Equipment				133,000
A132	TOTAL FURNITURE AND			-	100,000
	FIXTURE				
A13201	Furniture and Fixture				100,000
Farid 1	Khan Shaheed DHQ Hospital Hangu				103,663,000

			HEA	ALIH			
0731	02 DISTRICT HEAD	QUARTER	HOSPITAI	LS			
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERV DISTRICT HEADQUARTER			LS	Rs	Rs	Rs
HR43	350 MS District Head Haripur	Quarter H	ospital				
A01	TOTAL EMPLOYEES REL	ATED EXPEN	SES.				181,420,000
A011	TOTAL PAY			<u>667</u>			73,782,000
A011-1	TOTAL PAY OF OFFICER	RS		289			48,149,000
A01101	Total Basic Pay Of Officer			289			48,149,000
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

4

1

1,293,000

169,000

D048 Deputy Medical Superintendent

D056 Dermatologist

(BPS-18)

(BPS-18)

073	5102 DISTRI	CT HEADQUARTER	HOSPITAI	LS			
	ONAL CUM OBJI	ECT CLASSIFICATION THE SCHEME		ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			2017-2018	2018-2019	2017-2018	2017-2018	JUL - OCT 2018
07 073 0731 0731	GENER	TH FAL SERVICES RAL HOSPITAL SER ICT HEADQUARTER		LS	Rs	Rs	Rs
HR4	4350 MS Dis Haripui	trict Head Quarter E	Iospital				
D551	District Specialis Dentistry)	st ((BPS-18)		1			275,000
D552	2 District Specialis Gastroenterology			1			275,000
D553	District Specialis (Orthopaedic)	st (BPS-18)		2			550,000
D554	District Specialis (Surgical)	st (BPS-18)		2			550,000
D555	District Specialis (Neorology)	st (BPS-18)		1			275,000
D556	District Specialis (Medical)	st (BPS-18)		2			550,000
D561	Distt Specialist Psychiatry	(BPS-18)		1			215,000
E003	E.N.T. Specialis	st (BPS-18)		1			404,000
E049	Eye Specialist	(BPS-18)		2			623,000
G025	6 Gynaecologist	(BPS-18)		1			339,000
O026	Orthopaedic Sur	geon (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 Office	r (BPS-17)		1			220,000
B034	Blood Bank Off	icer (BPS-17)		1			136,000
C286	Clinical Technol (Radiology)	logist (BPS-17)		1			136,000
C319	Clinical Technol (Pharmacy)	logist (BPS-17)		1			136,000
D018	B Dental Surgeon	(BPS-17)		6			1,203,000

3

407,000

H032 Head Nurse

(BPS-17)

0731	02 DISTRICT HEAD	QUARTER	HOSPITAI	LS			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND 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 SERV 073102 DISTRICT HEADQUARTER				LS	Rs	Rs	Rs
HR43	350 MS District Head Haripur	l Quarter H	ospital				
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>			25,633,000
A01151	Total Basic Pay Other Staff			<u>378</u>			25,633,000
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

33

3,149,000

C304 Clinical Technician (Pharmacy)

(BPS-12)

0/3	3102 DISTRICT HE	ADQUARTER	HUSPITAL				
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 0731		ERVICES OSPITAL SERV EADQUARTER		LS	Rs	Rs	Rs
HR	4350 MS District He Haripur	ead Quarter Ho	ospital				
C305	Clinical Technician (Opthalmology/Otorhnolog	(BPS-12)		3			189,000
C306	6 Clinical Technician (Pathology)	(BPS-12)		15			1,107,000
C307	7 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	7 Homeo Dispenser	(BPS-10)		1			59,000
R018	Refrectionist	(BPS-10)		1			88,000
S127	Store Keeper	(BPS-10)		1			88,000
T019	Telephone Operator	(BPS-08)		1			69,000
C012	2 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	2 Driver	(BPS-06)		5			300,000
D0.47	, DI I	(DDG 06)					70,000

1

78,000

P047 Plumber

(BPS-06)

		1112				
02 DISTRICT HI	EADQUARTER	HOSPITAI	LS			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2018-2019	2017-2018	2017-2018	JUL - OCT 2018
GENERAL H	OSPITAL SERV		LS	Rs	Rs	Rs
350 MS District I Haripur	Head Quarter Ho	spital				
Tubewell Operator	(BPS-06)		1			38,000
-	(RPS-04)		1			48,000
	, ,					
	, ,					267,000
	(BPS-04)		1			48,000
Laboratory Attendant	(BPS-04)		2			49,000
Operation Theatre Attendant	(BPS-04)		1			48,000
Tubewell Operator	(BPS-04)		1			48,000
Ward Aya	(BPS-04)		1			48,000
Ward Orderli	(BPS-04)		37			1,600,000
	, ,					4,597,000
	, ,					
-	,					91,000
Behishti	(BPS-03)		1			43,000
Chowkidar	(BPS-03)		20			1,721,000
Laundry Operator	(BPS-03)		2			91,000
Mali	(BPS-03)		10			594,000
Sweeper	(BPS-03)		53			2,917,000
Laundry Attendant	(BPS-02)		2			126,000
TOTAL ALLOWANCE	ES				-	107,638,000
TOTAL REGULAR A	LLOWANCES				-	107,287,000
House Rent Allowance						13,379,000
Conveyance Allowance						10,337,000
Washing Allowance						20,000
Dress Allowance						3,351,000
Medical Allowance						4,716,000
						49,500,000
						1,736,000
Entertainment Allowance	2					29,000
	HEALTH HOSPITAL S GENERAL H DISTRICT H 350 MS District H Haripur Tubewell Operator Blood Bank Attendant Dai Dental Attendant Laboratory Attendant Operation Theatre Attendant Tubewell Operator Ward Aya Ward Orderli Ward Attendant X-Ray Attendant Sehishti Chowkidar Laundry Operator Mali Sweeper Laundry Attendant TOTAL ALLOWANCE TOTAL REGULAR ATTENDAL ALLOWANCE TOTAL REGULAR ATTENDAL ALLOWANCE Washing Allowance Washing Allowance Medical Allowance Medical Allowance Health Professional Allo Adhoc Relief Allowance	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERV 350 MS District Head Quarter Ho Haripur Tubewell Operator (BPS-06) Blood Bank Attendant (BPS-04) Dental Attendant (BPS-04) Laboratory Attendant (BPS-04) Operation Theatre Attendant Tubewell Operator (BPS-04) Ward Aya (BPS-04) Ward Aya (BPS-04) Ward Aya (BPS-04) Ward Attendant (BPS-04) Ward Attendant (BPS-04) Ward Attendant (BPS-04) Tubewell Operator (BPS-04) Ward Aya (BPS-04) Ward Orderli (BPS-04) Ward Attendant (BPS-04) X-Ray Attendant (BPS-04) Sehishti (BPS-03) Chowkidar (BPS-03) Laundry Operator (BPS-03) Mali (BPS-03) Sweeper (BPS-03) Laundry Attendant (BPS-02) TOTAL ALLOWANCES House Rent Allowance Conveyance Allowance Washing Allowance Dress Allowance	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME PO 2017-2018 HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVICES DISTRICT HEADQUARTER HOSPITAL 350 MS District Head Quarter Hospital Haripur Tubewell Operator (BPS-06) Blood Bank Attendant (BPS-04) Dai (BPS-04) Dental Attendant (BPS-04) Coperation Theatre (BPS-04) Attendant Tubewell Operator (BPS-04) Ward Aya (BPS-04) Ward Orderli (BPS-04) Ward Orderli (BPS-04) Ward Attendant (BPS-04) Ward Attendant (BPS-04) Ward Attendant (BPS-04) Tubewell Operator (BPS-04) Ward Orderli (BPS-04) Ward Orderli (BPS-03) Chowkidar (BPS-03) Laundry Operator (BPS-03) Laundry Operator (BPS-03) Laundry Operator (BPS-03) Laundry Attendant (BPS-03) Chowseper (BPS-03) Laundry Attendant (BPS-03) Laundry At	NAL CUM OBJECT CLASSIFICATION NUMBER OF POSTS	Number of Posts Estimates Posts Posts	NAL CUM OBJECT CLASSIFICATION NUMBER OF POSTS BUDGET ESTIMATES ESTIMATES ESTIMATES 2017-2018 2017-20

A01226 Computer Allowance

9,000

07310	02 DISTRICT HEADQUARTER	HOSPITA	LS			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME		ER OF OSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVICES DISTRICT HEADQUARTER		LS	Rs	Rs	Rs
HR43	MS District Head Quarter He Haripur	ospital				
A01228	Orderly Allowance					30,000
A01229	Special compensatory allowance					1,000
A0122C	Adhoc Relief Allowance - 2015					1,217,000
A0122M	Adhoc Releif Allowance 2016					7,250,000
A0122Y	Ad-hoc Relief Allowance 2017					7,373,000
A01233	Unattractive Area Allowance					1,133,000
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(EXCLUI	DING TA)			-	351,000
A01274	Medical Charges				-	1,000
001	Medical Charges					1,000
A01278	Leave Salary				-	350,000
001	Leave Salary					350,000
A03	TOTAL OPERATING EXPENSES					22,306,000
A032	TOTAL COMMUNICATIONS				-	105,000
A03201	Postage and Telegraph					10,000
A03202	Telephone and Trunk Call					95,000
A033	TOTAL UTILITIES					5,000,000
A03301	Gas					2,333,000
A03303	Electricity					2,667,000
001	Electricity					2,667,000
A038	TOTAL TRAVEL & TRANSPORTATION					2,108,000
A03805	Travelling Allowance				-	358,000
001	Travelling Allowance					358,000
A03806	Transportation of Goods				-	83,000

0731	02 DISTRICT HEADQUARTER	HOSPITALS			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018 2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVICES DISTRICT HEADQUARTER		Rs	Rs	Rs
HR43	MS District Head Quarter H Haripur	ospital			
001	Transportation of Goods				83,000
A03807	P.O.L Charges A.planes				1,667,000
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for	Generator			1,667,000
A039	TOTAL GENERAL				15,093,000
A03901	Stationery				317.000
001	Stationery			•	317,000
A03902	Printing and Publication			_	283.000
001	Printing and publication				283,000
A03905	Newspapers Periodicals and Books				8,000
A03906	Uniforms and Protective Clothing				10,000
A03907	Advertising & Publicity			-	333,000
001	Advertising and Publicity				333,000
A03927	Purchase of Drug and Medicines			,	9,000,000
001	Purchase of drug and Medicines				5,000,000
002	Purchase of emergency drug and Medicines				4,000,000
A03942	Cost of Other Stores				4,009,000
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 001	Others Others				1,133,000 1,133,000
					, ,
A05	TOTAL GRANTS SUBSIDIES AND WRI	ГЕ ОГ		-	780,000
A052	TOTAL GRANTS-DOMESTIC				780,000

0731	02 DISTRICT HEADQUARTER	HOSPITAI	LS			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME		ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERV DISTRICT HEADQUARTER		LS	Rs	Rs	Rs
HR43	MS District Head Quarter He Haripur	ospital				
A05216	Fin. Assis. to the families of G. Serv. who expire				-	500,000
001	Fin. Assis. to the families of G.Serv. who	exp				500,000
A05270	To Others	•			-	280,000
207	GIA free Dialysis Services					280,000
A09	TOTAL PHYSICAL ASSETS				-	201,000
A092	TOTAL COMPUTER EQUIPMENT				-	200,000
A09203	I.T. Equipment					200,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				-	1,000
A09601	Plant and Machinery				_	1.000
001	Plant and Machinery					1,000
A13	TOTAL REPAIRS AND MAINTENANCE					1,033,000
A130	TOTAL TRANSPORT				-	183,000
A13001	Transport				<u>-</u>	183,000
001	Transport					183,000
A131	TOTAL MACHINERY AND EQUIPMENT				-	400,000
A13101	Machinery and Equipment				_	400,000
001	Machinery and Equipment				-	400,000
A132	TOTAL FURNITURE AND FIXTURE				-	167,000

A13201 Furniture and Fixture

167,000

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		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	HEALTH HOSPITAL SERVICES				
073		VICES			
0731					
HR43	350 MS District Head Quarter F Haripur	Iospital			
A133	TOTAL BUILDINGS AND			-	33,000
	STRUCTURE				
A13301	Office Buildings			-	33,000
001	Office Buildings				33,000
A137	TOTAL COMPUTER EQUIPMENT			-	50,000
A13701	Hardware				17,000
A13702	Software				33,000
A138	TOTAL GENERAL			-	200,000
A13801	Maintenance of gardens				200,000

0731	02 DISTRICT HEADQ	UARTER	HOSPITAI	LS			
	NAL CUM OBJECT CLASSIF TICULARS OF THE SCHEMI			ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERVI GENERAL HOSPI DISTRICT HEADO	TAL SERV		LS	Rs	Rs	Rs
KK42	264 MS District Head	Quarter H	ospital Kar	ak			
A01	TOTAL EMPLOYEES RELA	TED EXPEN	ISES.				168,217,000
A011	TOTAL PAY			535			55,630,000
A011-1	TOTAL PAY OF OFFICERS			201			33,343,000
A01101	Total Basic Pay Of Officer			201			33,263,000
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

1

225,000

D561 Distt Specialist Psychiatry (BPS-18)

07310	02 DISTRICT HEAI	DQUARTER 1	HOSPITAI	LS			
NCTIONAL CUM OBJECT CLASSIFICATION D PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 073102	HEALTH HOSPITAL SER GENERAL HOS DISTRICT HEAD	PITAL SERV		LS	Rs	Rs	Rs
KK42	64 MS District Head	d Quarter Ho	spital Kar	ak			
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

0731	02 DISTRICT HEAD	QUARTER	HOSPITAI	LS			
	NAL CUM OBJECT CLASSI TICULARS OF THE SCHEM		NUMB: PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			2017-2018	2018-2019	2017-2018	2017-2018	JUL - OCT 2018
07 073 0731 07310	HEALTH HOSPITAL SERV GENERAL HOSP 2 DISTRICT HEAD	TAL SERV		LS	Rs	Rs	Rs
KK42	264 MS District Head	Quarter Ho	ospital Kar	ak			
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 S	STAFF		334			22,287,000
A01151	Total Basic Pay Other Staff			<u>334</u>			22,270,000
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 (Opthalmology/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

10

632,000

F053 Female Medical Technician

(BPS-12)

0731	02 DISTRICT HEA	DQUARTER	HOSPITAI	_S			
NCTIONAL CUM OBJECT CLASSIFICATION D PARTICULARS OF THE SCHEME		NUMB PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURI JUL - OCT	
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 0731	HEALTH HOSPITAL SER GENERAL HOS DISTRICT HEA	SPITAL SERV		LS	Rs	Rs	Rs
KK42	264 MS District Hea	nd Quarter H	ospital Kar	ak			
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
1013	Junior Clerk	(BPS-11)		5			289,000
E025	Electro Medical Technician	(BPS-10)		1			61,000
H297	Homeo Dispenser	(BPS-10)		1			59,000
2022	Pesh Imam	(BPS-10)		1			69,000
Г019	Telephone Operator	(BPS-08)		1			51,000
E019	Electrician	(BPS-07)		3			228,000
2047	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
3033	Blood Bank Attendant	(BPS-04)		1			82,000
0007	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
Γ049	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

4

182,000

(BPS-03)

D060 Dhobi

0731	02 DISTRICT HEADQ	UARTER I	HOSPITAI	LS			
	NAL CUM OBJECT CLASSIFI			ER OF	BUDGET	REVISED	AUTHORIZED
AND PAR	TICULARS OF THE SCHEME		PO	OSTS	ESTIMATES	ESTIMATES	EXPENDITURE
			2017-2018	2018-2019	2017-2018	2017-2018	JUL - OCT 2018
			2017-2016	2010-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERVIO GENERAL HOSPIT DISTRICT HEADQ	TAL SERV		LS	Rs	Rs	Rs
KK42	264 MS District Head (Quarter Ho	spital Kar	ak			
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						112,587,000
A012-1	TOTAL REGULAR ALLOWA	NCES					112,236,000
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 Releif Allowance 2016						7,326,000
A0122N	Special Conveyance Allowance						1,000
	to Disbaled Employees						
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 ALLOWANG	CES(EXCLUD	(NG TA)				351,000
A01274	Medical Charges						1,000
001	Medical Charges						1,000
A01278	Leave Salary						350,000

350,000

001 Leave Salary

0731	02 DISTRICT HEADQUARTER	HOSPITALS			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	AUTHORIZED
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	EXPENDITURE
					JUL - OCT
		2017-2018 2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERV				
07310	02 DISTRICT HEADQUARTER	HOSPITALS			
KK42	264 MS District Head Quarter H	ospital Karak			
A03	TOTAL OPERATING EXPENSES				14,285,000
A032	TOTAL COMMUNICATIONS			-	88,000
A03201	Postage and Telegraph				11,000
A03201	Telephone and Trunk Call				50,000
A03270	Others				27,000
7103270	Cincis				27,000
A033	TOTAL UTILITIES				5,011,000
A03303	Electricity				5,000,000
001	Electricity				5,000,000
A03304	Hot and Cold Weather Charges				11,000
A038	TOTAL TRAVEL &			-	630,000
	TRANSPORTATION				
A03805	Travelling Allowance			<u>-</u>	250,000
001	Travelling Allowance				250,000
A03806	Transportation of Goods			-	13,000
001	Transportation of Goods				13,000
A03807	P.O.L Charges A.planes			-	367,000
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for	Generator			367,000
A039	TOTAL GENERAL				8,556,000
A03901	Stationery			-	117,000
001	Stationery				117,000
A03902	Printing and Publication			-	33,000
001	Printing and publication				33,000
A03905	Newspapers Periodicals and Books				2,000
A03906	Uniforms and Protective Clothing				50,000
A03907	Advertising & Publicity			-	72,000
001	Advertising and Publicity				72,000
A03927	Purchase of Drug and Medicines				6,666,000
001	Purchase of drug and Medicines				3,333,000
000					2 222 000

3,333,000

002 Purchase of emergency drug and Medicines

0731	02 DISTRICT HEADQUARTER	HOSPITAI	LS			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMB PO 2017-2018	ER OF STS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018
07	HEALTH SPRINGER			Rs	Rs	Rs
073 0731 07310	HOSPITAL SERVICES GENERAL HOSPITAL SERV DISTRICT HEADQUARTER		LS			
KK42	264 MS District Head Quarter H	ospital Kar	ak			
A03942	Cost of Other Stores					1,502,000
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				-	114,000
001	Others					114,000
A04	TOTAL EMPLOYEES' RETIREMENT BI	ENEFIT				1,502,000
A041	TOTAL PENSION					1,502,000
A04101	Pension				-	2,000
001	Pension					2,000
A04114	Superannuation Encashment of L.P.R					1,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRI	ге оғ			-	367,000
A052	TOTAL GRANTS-DOMESTIC				-	367,000
A05216	Fin. Assis. to the families of G. Serv. who expire				-	367,000
001	Fin. Assis. to the families of G.Serv. who	exp				367,000
A09	TOTAL PHYSICAL ASSETS				-	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				-	1,000
A09601	Plant and Machinery				<u>-</u>	1,000
001	7				·	1.000

1,000

001 Plant and Machinery

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME		ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
05	THE AT (DV)			Rs	Rs	Rs
07 073	HEALTH HOSPITAL SERVICES					
073		VICES				
07310			LS			
KK4	264 MS District Head Quarter H	ospital Kar	ak			
A097	TOTAL PURCHASE FURNITURE & FIXTURE				-	1,000
A09701	Furniture and fixtures				_	1,000
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE				-	467,000
A130	TOTAL TRANSPORT				-	167,000
A13001	Transport				<u>-</u>	167,000
001	Transport					167,000
A131	TOTAL MACHINERY AND EQUIPMENT				-	267,000
A13101	Machinery and Equipment				_	267,000
001	Machinery and Equipment					267,000
A132	TOTAL FURNITURE AND				-	33,000
	FIXTURE					

184,840,000

MS District Head Quarter Hospital Karak

HEALIH										
0731	02 DISTRICT HEAD	QUARTER	HOSPITAI	LS						
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			ER OF STS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018			
07 073 0731 07310	1073 HOSPITAL SERVICES 10731 GENERAL HOSPITAL SERVICE 1073102 DISTRICT HEADQUARTER HO			LS	Rs	Rs	Rs			
KT44	MS District Head	Quarter Ho	ospital Koh	at						
A01	TOTAL EMPLOYEES REL	ATED EXPEN	SES.				167,537,000			
A011	TOTAL PAY			<u>594</u>			81,785,000			
A011-1	TOTAL PAY OF OFFICER	S		334			64,397,000			
A01101	Total Basic Pay Of Officer			334			64,332,000			
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			

198,000

Senior District Specialist (Anaesthesia) (BPS-19)

S634

073	102 DISTRICT HEAD	DQUARTER	HOSPITAI	LS			
	ONAL CUM OBJECT CLASS RTICULARS OF THE SCHE		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			2017-2018	2018-2019	2017-2018	2017-2018	JUL - OCT 2018
07 HEALTH 073 HOSPITAL SERVICES 0731 GENERAL HOSPITAL SERV 073102 DISTRICT HEADQUARTER			LS	Rs	Rs	Rs	
KT4	MS District Hea	d Quarter Ho	ospital Koh	at			
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 (Pulmonalogy)	(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

1

259,000

(BPS-17)

A007 Accounts Officer

0731							
NCTIONAL CUM OBJECT CLASSIFICATION ID PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITUR JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 HEALTH 073 HOSPITAL SERVICES 0731 GENERAL HOSPITAL SERV 073102 DISTRICT HEADQUARTER			LS	Rs	Rs	Rs	
KT44	MS District Head	Quarter Ho	ospital Koh	nat			
B034	Blood Bank Officer	(BPS-17)		1			214,000
C289	Clinical Technologist (Opthalmology/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. (Opthalmology/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

1

104,000

(BPS-16)

H282 Homeo Doctor

0731	02 DISTRICT HEAD	QUARTER	HOSPITAI	LS			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMB: PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	073 HOSPITAL SERVICES			LS	Rs	Rs	Rs
KT44	33 MS District Head	Quarter He	ospital Koh	at			
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 S	STAFF		<u>260</u>		-	17,388,000
A01151	Total Basic Pay Other Staff			260		-	17,374,000
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 (Opthalmology/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

0731	102 DISTRICT HEAD	OQUARTER 1	HOSPITAI	LS			
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			ER OF OSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 0731		PITAL SERV		LS	Rs	Rs	Rs
KT4	433 MS District Head	d Quarter Ho	spital Koh	nat			
C311	Clinical Technician (Pulmonology)	(BPS-12)		1			115,000
F149	Female Clinical Technician Dental	(BPS-12)		2			130,000
F150	Female Clinical Technician Pharmacy	(BPS-12)		1			261,000
F151	Female Clinical Technician Radiology	(BPS-12)		3			137,000
F153	Female Clinical Technician Pulomonology	(BPS-12)		1			80,000
F155	Female Clinical Technician Pathology	(BPS-12)		1			133,000
F156	Female Clinical Technician Anesthesia	(BPS-12)		4			249,000
F157	Female Clinical Technician Cardiology	(BPS-12)		2			130,000
F158	Female Clinical Technician Surgical	(BPS-12)		3			236,000
F159	Female Clinical Technician Dialysis	(BPS-12)		2			161,000
F160	Female Clinical Technician Physiotherapy	(BPS-12)		1			80,000
P249	Primary Health Care Technician (M.P)	(BPS-12)		5			567,000
J013	Junior Clerk	(BPS-11)		3			291,000
E025	Electro Medical Technician	(BPS-10)		1			85,000
H065	House Keeper	(BPS-10)		1			64,000
H297	Homeo Dispenser	(BPS-10)		1			59,000
T019	Telephone Operator	(BPS-08)		2			165,000
C012	Carpenter	(BPS-07)		1			53,000
E019	Electrician	(BPS-07)		2			107,000
G013	Generator Operator	(BPS-07)		2			107,000
M020	-	(BPS-07)		1			86,000

0731	02 DISTRICT HE	ADQUARTER	HOSPITAI	LS			
UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	
			2017-2018	2018-2019	2017-2018	2017-2018	JUL - OCT 2018
07 073 0731 07310	HEALTH HOSPITAL SE GENERAL HO DISTRICT HE	OSPITAL SERV		LS	Rs	Rs	Rs
KT44	MS District Ho	ead Quarter H	ospital Koh	at			
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	5					85,752,000
A012-1	TOTAL REGULAR ALI	LOWANCES					84,701,000
A01201	Senior Post Allowance						8,000
A01202	House Rent Allowance						4,525,000
4.01202	G 4.11						7 752 000

7,753,000

A01203 Conveyance Allowance

07310	02 DISTRICT HEADQUARTER	HOSPITAI	LS			
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERV DISTRICT HEADQUARTER		LS	Rs	Rs	Rs
KT44	-					
A01207 A01208 A0120D A01217 A0121B A0121Q A0121T A01224 A01226 A0122C A0122M A0122Y A01236 A01251 A01252 A012-2	Washing Allowance Dress Allowance Integrated Allowance Medical Allowance Health Professional Allowance Audit and Accounts Allowance Adhoc Relief Allowance 2013 Entertainment Allowance Computer Allowance Adhoc Relief Allowance - 2015 Adhoc Relief Allowance 2016 Ad-hoc Relief Allowance 2017 Deputation Allowance Mess Allowance Non Practising Allowance TOTAL OTHER ALLOWANCES(EXCLUE) Medical Charges Leave Salary	DING TA)				20,000 3,159,000 4,000 3,429,000 45,316,000 27,000 1,627,000 18,000 11,000 762,000 4,809,000 7,941,000 25,000 4,867,000 400,000 1,051,000 1,050,000
001	Leave Salary					1,050,000
A03	TOTAL OPERATING EXPENSES				•	67,153,000
A032	TOTAL COMMUNICATIONS				•	50,000
A03201 A03202	Postage and Telegraph Telephone and Trunk Call					17,000 33,000
A033	TOTAL UTILITIES					11,667,000
A03301	Gas					1,667,000
A03303 001	Electricity Electricity					10,000,000
A038	TOTAL TRAVEL &					1,186,000

TRANSPORTATION

07310	DISTRICT HEADQUARTER	HOSPITAI	LS			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMB PO	ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVICES DISTRICT HEADQUARTER		LS	Rs	Rs	Rs
KT44.	33 MS District Head Quarter H	ospital Koh	at			
A03805 001	Travelling Allowance Travelling Allowance				-	467,000 467,000
A03806 001	Transportation of Goods Transportation of Goods				-	33,000 33,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	Comment			-	667,000
001 A03808 001	POL Charges A.planes H.coptors S.cars for Conveyance Charges Conveyance Charges	Generator			-	667,000 19,000 19,000
A039	TOTAL GENERAL					54,250,000
A03901	Stationery				-	190,000
001	Stationery					190,000
A03902	Printing and Publication				-	150,000
001	Printing and publication					150,000
A03905	Newspapers Periodicals and Books					4,000
A03906	Uniforms and Protective Clothing					38,000
A03907	Advertising & Publicity				-	167,000
001	Advertising and Publicity					167,000
A03927	Purchase of Drug and Medicines				•	12,000,000
001	Purchase of drug and Medicines					10,000,000
002 A03942	Purchase of emergency drug and Medicines Cost of Other Stores					2,000,000 4 701 000
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					36,667,000
	allied expenditure					
046	Stipend for 150 House Job Officers.					36,667,000
A03970	Others				-	333,000
001	Others					333,000

0731	02 DISTRICT HEADQUARTER	HOSPITALS			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018
			Rs	Rs	Rs
07 073 0731 0731	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERV DISTRICT HEADQUARTER		_		
KT44	MS District Head Quarter Head	ospital Kohat			
A04	TOTAL EMPLOYEES' RETIREMENT BI	ENEFIT			1,821,000
A041	TOTAL PENSION				1,821,000
A04101	Pension			-	21,000
001	Pension				21,000
A04114	Superannuation Encashment of L.P.R				1,800,000
A05	TOTAL GRANTS SUBSIDIES AND WRIT	TE OF		-	367,000
A052	TOTAL GRANTS-DOMESTIC			-	367,000
A05216	Fin. Assis. to the families of			-	367,000
001	G. Serv. who expire Fin. Assis. to the families of G.Serv. who	exp			367,000
A09	TOTAL PHYSICAL ASSETS			-	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			-	1,000
A09601	Plant and Machinery			<u>-</u>	1,000
001	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			-	1,000
A09701 001	Furniture and fixtures Furniture & Fixture			-	1,000 1,000
A13	TOTAL REPAIRS AND MAINTENANCE				488.000
				-	,
A130	TOTAL TRANSPORT			-	167,000
A13001	Transport			-	167,000

001 Transport

167,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND 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	TYPA I MY			Rs	Rs	Rs
07 073	HEALTH HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERV	/ICES				
07310			LS			
KT44	MS District Head Quarter Head	ospital Koh	at			
A131	TOTAL MACHINERY AND				-	167,000
	EQUIPMENT					
A13101	Machinery and Equipment				<u>-</u>	167,000
001	Machinery and Equipment					167,000
A132	TOTAL FURNITURE AND				-	67,000
	FIXTURE					
A13201	Furniture and Fixture					67,000
A133	TOTAL BUILDINGS AND				-	67,000
	STRUCTURE					
A13301	Office Buildings				_	67,000
001	Office Buildings					67,000
A137	TOTAL COMPUTER EQUIPMENT				-	17,000
A13701	Hardware					7,000
A13702						7,000
A13703	I.T. Equipment					3,000
A138	TOTAL GENERAL				-	3,000
A13801	Maintenance of gardens					3,000

237,368,000

MS District Head Quarter Hospital Kohat

				17 (013) ALTH			
0731	02 DISTRICT HEAD	QUARTER	HOSPITAI	LS			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND 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 SERV 073102 DISTRICT HEADQUARTER LK4229 MS District Head Quarter Ho LakkiMarwat			HOSPITA	LS	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.						101,635,000
A011	TOTAL PAY			<u>503</u>			46,359,000
A011-1	TOTAL PAY OF OFFICER	RS		194		-	27,863,000
A01101	Total Basic Pay Of Officer			<u>194</u>		-	27,831,000
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

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1

1

169,000

169,000

234,000

776,000

169,000

275,000

275,000

275,000

275,000

A039

C010

C056

D048

D056

D551

D552

D559

D561

Anaesthesist

Cardiologist

Children Specialist

District Specialist (Dentistry)

District Specialist (Gastroenterology)

District Specialist (Nephrology)

Distt Specialist Psychiatry

Deputy Medical Superintendent

Dermatologist

(BPS-18)

(BPS-18)

(BPS-18)

(BPS-18)

(BPS-18)

(BPS-18)

(BPS-18)

(BPS-18)

(BPS-18)

0731	073102 DISTRICT HEADQUARTER HOSPITALS										
	NAL CUM OBJECT CLASS TICULARS OF THE SCHE			ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT				
			2017-2018	2018-2019	2017-2018	2017-2018	2018				
07 073 0731 07310	073 HOSPITAL SERVICES			LS	Rs	Rs	Rs				
LK42	29 MS District Head LakkiMarwat	d Quarter H	ospital								
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				

<u>309</u>

18,496,000

A011-2 TOTAL PAY OF OTHER STAFF

0731	02 DISTRICT HEAD	QUARTER	HOSPITAI	LS			
	NAL CUM OBJECT CLASSIC TICULARS OF THE SCHEM		NUMB PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERV GENERAL HOSP DISTRICT HEAD	ITAL SERV		LS	Rs	Rs	Rs
LK42	29 MS District Head LakkiMarwat	Quarter Ho	ospital				
A01151	Total Basic Pay Other Staff			<u>309</u>		-	18,496,000
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 (Opthalmology/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

1

59,000

F155 Female Clinical Technician Pathology (BPS-12)

0731	02 DISTRICT HEAI	DQUARTER	HOSPITAI	LS			
	NAL CUM OBJECT CLASS TICULARS OF THE SCHE		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			2017-2018	2018-2019	2017-2018	2017-2018	JUL - OCT 2018
07 073 0731 07310	HEALTH HOSPITAL SER GENERAL HOS 2 DISTRICT HEAD	PITAL SERV		LS	Rs	Rs	Rs
LK42	29 MS District Head LakkiMarwat	d Quarter Ho	ospital				
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

		ADQUARTER					
	NAL CUM OBJECT CLAS FICULARS OF THE SCH		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITUR
		2017-2018	2018-2019	2017-2018	2017-2018	JUL - OCT 2018	
07 073 0731 07310	HEALTH HOSPITAL SEI GENERAL HOS DISTRICT HEA	SPITAL SERV		LS	Rs	Rs	Rs
LK422	29 MS District He LakkiMarwat	ad Quarter H	ospital				
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						55,276,000
A012-1	TOTAL REGULAR ALL	OWANCES					54,925,000
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 A0121T	Health Professional Allowa Adhoc Relief Allowance 20						28,848,000
A01211 A01224	Entertainment Allowance	013					1,020,000 18,000
A01224 A01226	Computer Allowance						9,000
A0122C	Adhoc Relief Allowance -	2015					130,000
A0122M	Adhoc Releif Allowance 20						3,117,000
A0122Y	Ad-hoc Relief Allowance 2						4,701,000
A01251	Mess Allowance						2,284,000
A01252	Non Practising Allowance						1,217,000
A012-2	TOTAL OTHER ALLOW	VANCES(EXCLUI	DING TA)			-	351,000

001 Medical Charges

1,000

0731	02 DISTRICT HEADQUARTER	HOSPITALS				
	NAL CUM OBJECT CLASSIFICATION RTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018 203	18-2019	2017-2018	2017-2018	2018
07 073 0731 07310				Rs	Rs	Rs
LK42	229 MS District Head Quarter H LakkiMarwat	ospital				
A01278	Leave Salary				<u>-</u>	350,000
001	Leave Salary					350,000
A03	TOTAL OPERATING EXPENSES					12,438,000
A032	TOTAL COMMUNICATIONS				-	47,000
A03201	Postage and Telegraph					7,000
A03202	Telephone and Trunk Call					40,000
A033	TOTAL UTILITIES					1,910,000
A03303	Electricity					1,900,000
001	Electricity					1,900,000
A03304	Hot and Cold Weather Charges					10,000
A036	TOTAL MOTOR VEHICLES				-	17,000
A03603	Registration					17,000
A038	TOTAL TRAVEL &					1,133,000
	TRANSPORTATION					
A03805	Travelling Allowance				<u>-</u>	333,000
001	Travelling Allowance					333,000
A03807	P.O.L Charges A.planes				-	800,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for	Generator				800,000
A039	TOTAL GENERAL					9,331,000
A03901	Stationery				<u>-</u>	400,000
001	Stationery					400,000
A03902	Printing and Publication				_	200,000
001	Printing and publication					200,000
A03905	Newspapers Periodicals and Books					3,000
102006	Uniforms and Protective Clathing					17 000

17,000

A03906 Uniforms and Protective Clothing

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBI POS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2018-2019	2017-2018	2017-2018	JUL - OCT 2018
07 HEALTH 073 HOSPITAL SERVICES 0731 GENERAL HOSPITAL SER 073102 DISTRICT HEADQUARTE			LS.	Rs	Rs	Rs
LK422	29 MS District Head Quarter He LakkiMarwat	ospital				
A03907	Advertising & Publicity				-	100,000
001	Advertising and Publicity					100,000
A03927	Purchase of Drug and Medicines				•	6,666,000
001	Purchase of drug and Medicines					3,333,000
002	Purchase of emergency drug and Medicines					3,333,000
A03942	Cost of Other Stores					1,512,000
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				-	433,000
001	Others					433,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	ENEFIT			-	528,000
A041	TOTAL PENSION				-	528,000
A04114	Superannuation Encashment of L.P.R					528,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	TE OF			-	167,000
A052	TOTAL GRANTS-DOMESTIC				-	167,000
A05216	Fin. Assis. to the families of				-	167,000
004	G. Serv. who expire					4.57.000
001	Fin. Assis. to the families of G.Serv. who e	exp				167,000
A09	TOTAL PHYSICAL ASSETS				-	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				-	1,000
	Plant and Machinery					1.000

001 Plant and Machinery

1,000

			1111			
0731	02 DISTRICT HEADQUARTER	HOSPITAI	LS			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018
	073 HOSPITAL SERVICES 0731 GENERAL HOSPITAL SER 073102 DISTRICT HEADQUARTER		LS	Rs	Rs	Rs
LK42	229 MS District Head Quarter H LakkiMarwat	ospital				
A097	TOTAL PURCHASE FURNITURE & FIXTURE					1,000
A09701 001	Furniture and fixtures Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE					517,000
A130	TOTAL TRANSPORT					117,000
A13001 001	Transport Transport					117,000 117,000
A131	TOTAL MACHINERY AND EQUIPMENT					333,000
A13101 001	Machinery and Equipment Machinery and Equipment					333,000 333,000
A132	TOTAL FURNITURE AND FIXTURE					33,000
A13201	Furniture and Fixture					33,000
A133	TOTAL BUILDINGS AND STRUCTURE					33,000
A13301 001	Office Buildings Office Buildings					33,000 33,000
A135	TOTAL EMBANKMENT AND DRAINAGE				-	1,000
A13570	Others				-	1,000
^^-						

001 Other

1,000

NCTIONAL	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	AUTHORIZED
ND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	EXPENDITURE
					JUL - OCT
		2017-2018 2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERV	VICES			
073102	DISTRICT HEADQUARTER	HOSPITALS			
LK4229	MS District Head Quarter H	ospital			
	LakkiMarwat	•			
MS District	Head Quarter Hospital				115,287,000

			NC21017 (013) HEALTH			
0731	02 DISTRICT HEAD	QUARTER	HOSPITALS			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018
07 073 0731 07310	HEALTH HOSPITAL SERV GENERAL HOSP DISTRICT HEAD	PITAL SERV		Rs	Rs	Rs
MA4	362 MS District Head Mansehra	Quarter H	ospital			
A01	TOTAL EMPLOYEES REL	ATED EXPEN	ISES.			153,930,000
A011	TOTAL PAY		603			75,955,000
A011-1	TOTAL PAY OF OFFICER	RS	290			54,011,000
A01101	Total Basic Pay Of Officer		<u>290</u>			53,792,000
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

1

2

1

5

1

208,000

534,000

483,000

208,000

163,000

1,534,000

267,000

S623

S639

A039

B034

C045

D048

Senior District Specialist (Pathology)

Senior District Specialist (Orthopedics)

Blood Bank Officer

Anaesthesist

Chief Nursing Superintendent

Deputy Medical Superintendent

D056 Dermatologist

(BPS-19)

(BPS-19)

(BPS-18)

(BPS-18)

(BPS-18)

(BPS-18)

(BPS-18)

 0731	02 DISTRICT HE	ADQUARTER 1	HOSPITAI	LS				
	NAL CUM OBJECT CLA FICULARS OF THE SC		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
			2017-2018	2018-2019	2017-2018	2017-2018	2018	
07 073 0731 07310		ERVICES OSPITAL SERV EADQUARTER		LS	Rs	Rs	Rs	
MA43	MS District H Mansehra	ead Quarter Ho	spital					
D551	District Specialist (Dentistry)	(BPS-18)		1			275,000	
D552	District Specialist (Gastroenterology)	(BPS-18)		1			275,000	
D558	District Specialist (Pedictrician)	(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	

2

349,000

P112 Physiotherapist

(BPS-17)

0731	02 DISTRICT HEAD	QUARTER	HOSPITAI	LS			
	NAL CUM OBJECT CLASSI TICULARS OF THE SCHEM			ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 0731	073 HOSPITAL SERVICES			LS	Rs	Rs	Rs
MA4	362 MS District Head Mansehra	Quarter H	ospital				
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 A01103	Personal pay Special Pay						207,000 12,000
A011-2	TOTAL PAY OF OTHER S	STAFF		313		-	21,944,000
A01151	Total Basic Pay Other Staff			313		-	21,937,000
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 (Opthalmology/Otorhnology)	(BPS-12)		3			151,000
C306	Clinical Technician (Pathology)	(BPS-12)		13			800,000
	(

0731		EADQUARTER			DET. CE		
	NAL CUM OBJECT CL TICULARS OF THE SC			ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURI JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 0731		ERVICES OSPITAL SERV EADQUARTER		LS	Rs	Rs	Rs
MA4	362 MS District H Mansehra	Iead Quarter Ho	ospital				
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 (M	(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	Refrectionist	(BPS-10)		1			54,000

1

53,000

G013 Generator Operator

(BPS-07)

0731	02 DISTRICT HI	EADQUARTER	HOSPITAI	LS			
	NAL CUM OBJECT CL TICULARS OF THE SO		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			2017-2018	2018-2019	2017-2018	2017-2018	JUL - OCT 2018
07 073 0731 07310		ERVICES OSPITAL SERV EADQUARTER		LS	Rs	Rs	Rs
MA43	MS District H Mansehra	lead Quarter Ho	ospital				
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 ALLOWANCE	S				-	77,975,000
A012-1	TOTAL REGULAR AI	LLOWANCES				-	77,274,000

A01201 Senior Post Allowance

5,000

0731	02 DISTRICT HEADQUARTER	HUSPITALS				
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		OF S	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018 2	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVICES DISTRICT HEADQUARTER			Rs	Rs	Rs
MA43	362 MS District Head Quarter H Mansehra	ospital				
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 Releif Allowance 2016					6,591,000
A0122N	Special Conveyance Allowance					33,000
	to Disbaled Employees					
A0122Y	Ad-hoc Relief Allowance 2017					7,693,000
A01233	Unattractive Area Allowance				-	304,000
001	Unattractive Area Allowance					304,000
A01251	Mess Allowance					2,464,000
A01252	Non Practising Allowance					345,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)			-	701,000
A01274	Medical Charges				-	1,000
001	Medical Charges					1,000
A01278	Leave Salary				-	700,000
001	Leave Salary					700,000
A03	TOTAL OPERATING EXPENSES					16,305,000
A032	TOTAL COMMUNICATIONS				-	81,000
A03201	Postage and Telegraph					8,000
A03202	Telephone and Trunk Call					67,000
A03205	Courier and pilot service					6,000
A033	TOTAL UTILITIES					2,757,000

1,807,000

A03301 Gas

0731	02 DISTRICT HEADQUARTER	HOSPITAL	LS			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME		BER OF OSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 0731	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVICES DISTRICT HEADQUARTER		LS	Rs	Rs	Rs
MA4	362 MS District Head Quarter H Mansehra	ospital				
A03303	Electricity				<u>-</u>	950,000
001	Electricity					950,000
A038	TOTAL TRAVEL & TRANSPORTATION					1,469,000
A03805	Travelling Allowance				-	250,000
001	Travelling Allowance					250,000
A03806	Transportation of Goods				-	19,000
001	Transportation of Goods					19,000
A03807	P.O.L Charges A.planes				•	1,200,000
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for	Generator				1,200,000
001	TOL Charges A.phanes H.coptors 3.cars for	Generator				1,200,000
A039	TOTAL GENERAL					11,998,000
A03901	Stationery				<u>-</u>	167,000
001	Stationery					167,000
A03902	Printing and Publication				-	267,000
001	Printing and publication					267,000
A03905	Newspapers Periodicals and Books					7,000
A03906	Uniforms and Protective Clothing					11,000
A03907	Advertising & Publicity				-	127,000
001	Advertising and Publicity					127,000
A03927	Purchase of Drug and Medicines				•	6,666,000
001	Purchase of drug and Medicines					3,333,000
002	Purchase of emergency drug and Medicines					3,333,000
A03942	Cost of Other Stores Anesthesia/OT Items					4,220,000
002 003						167,000 418,000
003	Bedding & Clothing Chemicals/Apparatus					760,000
004	X-Ray Films					760,000
003	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

0731	02 DISTRICT HEADQUARTER	HOSPITALS			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018 2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERV DISTRICT HEADQUARTER		Rs	Rs	Rs
MA4	362 MS District Head Quarter Ho Mansehra	ospital			
029 A03970	Vaccine & Sera/Vials Others				418,000 533,000
001	Others				533,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	ENEFIT			2,482,000
A041	TOTAL PENSION				2,482,000
A04114	Superannuation Encashment of L.P.R				2,482,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	TE OF			800,000
A052	TOTAL GRANTS-DOMESTIC			-	800,000
A05216	Fin. Assis. to the families of G. Serv. who expire				800,000
001	Fin. Assis. to the families of G.Serv. who e	xp			800,000
A09	TOTAL PHYSICAL ASSETS				134,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			-	1,000
A09601	Plant and Machinery				1,000
001	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			-	133,000
A09701	Furniture and fixtures			-	133,000
001	Furniture & Fixture				133,000
A13	TOTAL REPAIRS AND MAINTENANCE			-	350,000
A130	TOTAL TRANSPORT			-	183,000
A13001	Transport				183,000

UNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF	BUDGET	REVISED	AUTHORIZED
ND PART	ICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	EXPENDITURE
		2017-2018 2018-2019	2017-2018	2017-2018	JUL - OCT 2018
		2017-2018 2018-2019	2017-2016	2017-2018	2018
07	****		Rs	Rs	Rs
07 073	HEALTH				
073 0731	HOSPITAL SERVICES GENERAL HOSPITAL SERV	ACEC			
0731					
075102	DISTRICT ILLIDGETRIER				
MA430	62 MS District Head Quarter H	ospital			
	Mansehra				
001	Transport				183,000
A131	TOTAL MACHINERY AND				117,000
	EQUIPMENT			_	,
					117.000
	Machinary and Equipment				
A13101	Machinery and Equipment			_	,
A13101	Machinery and Equipment Machinery and Equipment			-	117,000
A13101 001				-	,
A13101 001 A132	Machinery and Equipment			-	117,000
A13101 001 A132	Machinery and Equipment TOTAL FURNITURE AND			-	117,000

	HEALTH									
0731	02 DISTRICT HEAD	QUARTER	HOSPITAI	LS						
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			ER OF STS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018			
07 073 0731 0731	73 HOSPITAL SERVICES			LS	Rs	Rs	Rs			
MR4	740 MS District Head Mardan	l Quarter He	ospital							
A01	TOTAL EMPLOYEES REL	LATED EXPEN	SES.			•	184,585,000			
A011	TOTAL PAY			<u>575</u>			91,833,000			
A011-1	TOTAL PAY OF OFFICE	RS		<u> 293</u>			65,192,000			
A01101	Total Basic Pay Of Officer			<u>293</u>			65,104,000			
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 Psyhiatry	(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			

376,000

Senior District Specialist (Physian)

(BPS-19)

S621

0731	02 DISTRICT HEAD	QUARTER 1	HOSPITAI	LS			
	NAL CUM OBJECT CLASSI TICULARS OF THE SCHEM		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERV GENERAL HOSP DISTRICT HEAD	TAL SERV		LS	Rs	Rs	Rs
MR4	740 MS District Head Mardan	Quarter Ho	spital				
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

0731	02 DISTRICT HEAD	QUARTER	HOSPITAI	LS			
	NAL CUM OBJECT CLASSI TICULARS OF THE SCHEM		NUMBI PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERV GENERAL HOSP DISTRICT HEAD	ITAL SERV		LS	Rs	Rs	Rs
MR4	740 MS District Head Mardan	Quarter He	ospital				
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 S	STAFF		282		-	26,641,000
A01151	Total Basic Pay Other Staff			<u>282</u>		-	26,641,000
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 (Opthalmology/Otorhnology)	(BPS-12)		1			132,000

073	102 DISTRICT HEAD	QUARTER	HOSPITAI	LS			
	ONAL CUM OBJECT CLASS RTICULARS OF THE SCHEM		NUMB: PO	ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			2017-2018	2018-2019	2017-2018	2017-2018	JUL - OCT 2018
07 073 0731 0731		PITAL SERV		LS	Rs	Rs	Rs
MR4	4740 MS District Head Mardan	Quarter H	ospital				
C306	Clinical Technician (Pathology)	(BPS-12)		8			893,000
C307	Clinical Technician (Radiology)	(BPS-12)		7			781,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)		11			1,317,000
C309	Clinical Technician (Surgical)	(BPS-12)		9			1,187,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)		2			256,000
C313	Clinical Techn. Pry Health Care (Multi Purpose)	(BPS-12)		4			414,000
F149	Female Clinical Technician Dental	(BPS-12)		2			134,000
F150	Female Clinical Technician Pharmacy	(BPS-12)		4			300,000
F151	Female Clinical Technician Radiology	(BPS-12)		2			134,000
F155	Female Clinical Technician Pathology	(BPS-12)		2			134,000
F156	Female Clinical Technician Anesthesia	(BPS-12)		3			149,000
F157	Female Clinical Technician Cardiology	(BPS-12)		2			142,000
F158	Female Clinical Technician Surgical	(BPS-12)		3			213,000
F160	Female Clinical Technician Physiotherapy	(BPS-12)		2			142,000
P249	Primary Health Care Technician (M.P)	(BPS-12)		4			454,000
S136	Sub Engineer	(BPS-12)		1			136,000
J013	Junior Clerk	(BPS-11)		6			682,000
H297	Homeo Dispenser	(BPS-10)		1			78,000

1

83,000

T065 Telephone Mechanic

(BPS-09)

	02 DISTRICT HEA	ADQUARTER					
INCTIONAL CUM OBJECT CLASSIFICATION RD PARTICULARS OF THE SCHEME		NUMB PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	
				2018-2019	2017-2018	2017-2018	JUL - OCT 2018
07 073 0731 07310	HEALTH HOSPITAL SE GENERAL HO DISTRICT HEA	SPITAL SERV		LS	Rs	Rs	Rs
MR47	740 MS District He Mardan	ad Quarter Ho	ospital				
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

92,752,000

		HEA	ILIH			
07310	2 DISTRICT HEADQUARTER	HOSPITAL	S			
	AL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME	NUMBI PO:	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2018-2019	2017-2018	2017-2018	JUL - OCT 2018
07 073 0731 073102	073 HOSPITAL SERVICES		LS	Rs	Rs	Rs
MR474	40 MS District Head Quarter H Mardan	ospital				
A012-1	TOTAL REGULAR ALLOWANCES					92,401,000
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					1,000
	to Disbaled Employees					
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				-	42,000
001	Others					42,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)			-	351,000
	Medical Charges				-	1,000
	Medical Charges					1,000
	Leave Salary				-	350,000
001	Leave Salary					350,000
A03	TOTAL OPERATING EXPENSES					16,742,000
A032	TOTAL COMMUNICATIONS				-	56,000

13,000

43,000

A03201 Postage and Telegraph

A03202 Telephone and Trunk Call

0731	02 DISTRICT HEADQUARTER	HOSPITAI	LS			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND 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			Rs	Rs	Rs
073 0731 07310	HOSPITAL SERVICES GENERAL HOSPITAL SERVICES DISTRICT HEADQUARTER		LS			
MR47	740 MS District Head Quarter H Mardan	ospital				
A033	TOTAL UTILITIES					4,705,000
A03301 A03303	Gas Electricity					30,000 4 667 000
001	Electricity					4,667,000
A03304	Hot and Cold Weather Charges					8,000
A038	TOTAL TRAVEL & TRANSPORTATION					4,500,000
A03805	Travelling Allowance				_	433.000
001	Travelling Allowance					433,000
A03806	Transportation of Goods				-	41,000
001	Transportation of Goods					41,000
A03807	P.O.L Charges A.planes					4,000,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for	Generator				4,000,000
A03808	Conveyance Charges				-	19,000
001	Conveyance Charges					19,000
A03809	CNG Charges (Govt)					7,000
A039	TOTAL GENERAL					7,481,000
A03901	Stationery				-	433,000
001	Stationery					433,000
A03902	Printing and Publication				_	400,000
001	Printing and publication					400,000
A03905	Newspapers Periodicals and Books					2,000
A03906	Uniforms and Protective Clothing					17,000
A03907	Advertising & Publicity				-	113,000
001	Advertising and Publicity					113,000
A03917	Law Charges					4,000
A03927	Purchase of Drug and Medicines				•	4,500,000
001	Purchase of drug and Medicines					1,167,000
002	Purchase of emergency drug and Medicines					3,333,000 1,345,000
A03942	Cost of Other Stores				•	1, 343,000

0731	02 DISTRICT HEADQUARTER	HOSPITAI	LS			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMB		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERV DISTRICT HEADQUARTER		LS	Rs	Rs	Rs
MR47	740 MS District Head Quarter Ho Mardan	ospital				
002 003 004 005 006 008 009 028 047 A03970 001 A04 A041	Anesthesia/OT Items Bedding & Clothing Chemicals/Apparatus X-Ray Films Medical Gas ACD Bags Washing Charges 028-Spirit Blood Bank Others TOTAL EMPLOYEES' RETIREMENT BE TOTAL PENSION Superannuation Encashment of L.P.R				-	283,000 95,000 317,000 342,000 99,000 57,000 95,000 19,000 38,000 667,000 3,215,000 3,215,000
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF			-	167,000
A052 A05216	TOTAL GRANTS-DOMESTIC Fin. Assis. to the families of				-	167,000 167,000
001	G. Serv. who expire Fin. Assis. to the families of G.Serv. who e	хp				167,000
A09	TOTAL PHYSICAL ASSETS				-	68,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				-	1,000
A09601 001	Plant and Machinery Plant and Machinery				-	1,000
A097	TOTAL PURCHASE FURNITURE				_	67,000

& FIXTURE

0731	02 DISTRICT HEADQUARTER	HOSPITAI	LS			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			ER OF OSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
		2017-2016	2010-2019	2017-2016	2017-2018	2016
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERV DISTRICT HEADQUARTER		LS	Rs	Rs	Rs
MR4	740 MS District Head Quarter Ho Mardan	ospital				
A09701 001	Furniture and fixtures Furniture & Fixture				-	67,000 67,000
A13	TOTAL REPAIRS AND MAINTENANCE				-	900,000
A130	TOTAL TRANSPORT				-	500,000
A13001 001	Transport Transport				-	500,000 500,000
A131	TOTAL MACHINERY AND EQUIPMENT				-	333,000
A13101 001	Machinery and Equipment Machinery and Equipment				-	333,000 333,000
A132	TOTAL FURNITURE AND FIXTURE				-	67,000
A13201	Furniture and Fixture					67,000
MS Di	istrict Head Quarter Hospital					205,677,000

Mardan

0731	073102 DISTRICT HEADQUARTER HOSPITALS									
	NAL CUM OBJECT CLASSI TICULARS OF THE SCHEM		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT			
			2017-2018	2018-2019	2017-2018	2017-2018	2018			
07 073 0731 0731	HEALTH HOSPITAL SERV GENERAL HOSP DISTRICT HEAD	ITAL SERV		LS	Rs	Rs	Rs			
NR43	306 District Headquar	ter Hospital	Nowshera							
A01	TOTAL EMPLOYEES REL	ATED EXPEN	SES.				119,560,000			
A011	TOTAL PAY			<u> 565</u>			71,215,000			
A011-1	TOTAL PAY OF OFFICER	S		214			45,324,000			
A01101	Total Basic Pay Of Officer			214			45,241,000			
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			

1

(BPS-18)

268,000

D553 District Specialist (Orthopaedic)

NCTIONAL CUM OBJECT CLASSIFICATION D PARTICULARS OF THE SCHEME					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 SERV 073102 DISTRICT HEADQUARTER			LS	Rs	Rs	Rs	
NR430	06 District Headqua	rter Hospital	Nowshera				
D554	District Specialist (Surgical)	(BPS-18)		2			536,000
D557	District Specialist (Gynae)	(BPS-18)		1			268,000
D559	District Specialist (Nephrology)	(BPS-18)		1			268,000
D561	Distt Specialist Psychiatry	(BPS-18)		1			390,000
D574	District Specialist ENT	(BPS-18)		1			268,000
M036	Medical Specialist	(BPS-18)		1			268,000
P015	Pathologist	(BPS-18)		1			319,000
P033	Physician	(BPS-18)		1			345,000
R004	Radiologist	(BPS-18)		1			345,000
S086	Skin Specialist	(BPS-18)		1			345,000
S213	Senior Medical Officer	(BPS-18)		12			2,091,000
A007	Accounts Officer	(BPS-17)		1			213,000
B034	Blood Bank Officer	(BPS-17)		1			329,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)		1			91,000
D018	Dental Surgeon	(BPS-17)		4			853,000
M033	Medical Officer	(BPS-17)		51			10,583,000
P024	Pharmacist	(BPS-17)		1			213,000
P112	Physiotherapist	(BPS-17)		1			213,000
A057	Assistant	(BPS-16)		1			135,000
C028	Charge Nurse	(BPS-16)		85			13,112,000
C082	Computer Operator	(BPS-16)		4			660,000
H282	Homeo Doctor	(BPS-16)		1			199,000

A01105 Qualification Pay

83,000

073102 DISTRICT HEADQUARTER	HOSPITAI	LS			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMB: PO	ER OF STS	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

NR4306 District Headquarter Hospital Nowshera

A011-2	TOTAL PAY OF OTHER S	TAFF	351	25,891,000
A01151	Total Basic Pay Other Staff		<u>351</u>	25,891,000
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 (Opthalmology/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

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME				BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 073102	HEALTH HOSPITAL SER GENERAL HOS DISTRICT HEA	SPITAL SERV		LS	Rs	Rs	Rs
NR430	6 District Headqua	arter 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
.012	TOTAL ALLOWANCES						48,345,000
012-1	TOTAL REGULAR ALLO	OWANCES					48,064,000
.01201	Senior Post Allowance						17,000
	House Rent Allowance						2,833,000

A01203 Conveyance Allowance

3,167,000

07310	DISTRICT HEADQUARTER	HOSPITAI	LS			
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		ER OF OSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07	HEALTH			Rs	Rs	Rs
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERV	/ICES				
07310	2 DISTRICT HEADQUARTER	HOSPITA	LS			
NR430	06 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
	Adhoc Releif 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(EXCLUI	OING TA)			-	281,000
A01274	Medical Charges				-	1,000
001	Medical Charges					1,000
A01278	Leave Salary				-	280,000
001	Leave Salary					280,000
A03	TOTAL OPERATING EXPENSES					10,307,000
A032	TOTAL COMMUNICATIONS				-	110,000
A03201	Postage and Telegraph					3,000
A03202	Telephone and Trunk Call					100,000
A03205	Courier and pilot service					7,000
A033	TOTAL UTILITIES					1,266,000
A03301	Gas					233,000
A03303	Electricity					1,033,000
001	Electricity					1,033,000
A038	TOTAL TRAVEL &				<u>-</u>	937,000
	TED A NODODE A TEXAN				-	,

TRANSPORTATION

0731	02 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
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVICES DISTRICT HEADQUARTER		Rs	Rs	Rs
NR43	306 District Headquarter Hospital	Nowshera			
A03805 001 A03806	Travelling Allowance Travelling Allowance Transportation of Goods				167,000 167,000 27,000
001 A03807 001	Transportation of Goods P.O.L Charges A.planes H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for	Generator		-	27,000 733,000 733,000
A03828	Conveyance charges				10,000
A039	TOTAL GENERAL				7,994,000
A03901 001	Stationery Stationery			-	100,000 100,000
A03902 001	Printing and Publication Printing and publication			-	83,000 83,000
A03905 A03906 A03907	Newspapers Periodicals and Books Uniforms and Protective Clothing Advertising & Publicity				10,000 133,000 167,000
001 A03927	Advertising and Publicity Purchase of Drug and Medicines				167,000 5,333,000
001 002 A03942	Purchase of drug and Medicines Purchase of emergency drug and Medicines Cost of Other Stores				4,333,000 1,000,000 1,868,000
002 003	Anesthesia/OT Items Bedding & Clothing				167,000 333,000
004 005 006	Chemicals/Apparatus X-Ray Films Medical Gas				333,000 267,000 100,000
008	ACD Bags Washing Charges				200,000 167,000
012 027	Disposable Surgical/Medical Supplies Dressing & Cotton/Apparatus				17,000 67,000
028 029	028-Spirit Vaccine & Sera/Vials				33,000 117,000
035 A03970 001	Cat & Gut Others Others				67,000 300,000 300,000

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZEI EXPENDITUR JUL - OCT
		2017-2018 2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERV 2 DISTRICT HEADQUARTER		Rs	Rs	Rs
NR43	06 District Headquarter Hospital	Nowshera			
A05	TOTAL GRANTS SUBSIDIES AND WRI	ге оғ		-	200,000
A052	TOTAL GRANTS-DOMESTIC			-	200,000
A05216	Fin. Assis. to the families of			-	200,000
001	G. Serv. who expire Fin. Assis. to the families of G.Serv. who	exp			200,000
A09	TOTAL PHYSICAL ASSETS			-	73,000
A092	TOTAL COMPUTER EQUIPMENT			-	67,000
A09201	Hardware			-	67,000
001	Hardware				67,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			-	3,000
A09601	Plant and Machinery			-	3,000
001	Plant and Machinery				3,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			-	3,000
A09701	Furniture and fixtures			-	3,000
001	Furniture & Fixture				3,000
A13	TOTAL REPAIRS AND MAINTENANCE			-	266,000
A130	TOTAL TRANSPORT			-	83,000
A13001	Transport			-	83,000
001	Transport				83,000
A131	TOTAL MACHINERY AND			-	67,000
	EQUIPMENT				

07310	02 DISTRICT HEADQUARTER NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	AUTHORIZED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	EXPENDITURE
					JUL - OCT
		2017-2018 2018-201	19 2017-2018	2017-2018	2018
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES	иста			
0731 07310	GENERAL HOSPITAL SERV 2 DISTRICT HEADQUARTER				
0/310	2 DISTRICT HEADQUARTER	HOSFITALS			
NR43	06 District Headquarter Hospital	Nowshera			
001	Machinery and Equipment				67,000
A132	TOTAL FURNITURE AND			-	50,000
	FIXTURE				
A13201	Furniture and Fixture				50,000
A133	TOTAL BUILDINGS AND			<u>-</u>	33,000
	STRUCTURE				
A13301	Office Buildings			-	33,000
001	Office Buildings				33,000
A138	TOTAL GENERAL			-	33,000
A13801	Maintenance of gardens				33,000
	t Headquarter Hospital Nowshera				130,406,000

0731	02 DISTRICT HEADQU	JARTER I	HOSPITAI	LS			
	NAL CUM OBJECT CLASSIFIC	CATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 0731	HEALTH HOSPITAL SERVIC GENERAL HOSPIT DISTRICT HEADQU	AL SERV		LS	Rs	Rs	Rs
NR43	QaziHussain Ahmad Nowshera (Old DHC		_				
A01	TOTAL EMPLOYEES RELAT	ED EXPENS	ES.				98,179,000
A011	TOTAL PAY			<u>430</u>			57,289,000
A011-1	TOTAL PAY OF OFFICERS			153			31,175,000
A01101	Total Basic Pay Of Officer			<u>153</u>			31,175,000
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 STA	AFF		277			26,114,000
A01151	Total Basic Pay Other Staff			<u>277</u>			26,114,000
S035	Senior Clerk	(BPS-14)		3			197,000

1

134,000

Senior Clinical Technician (Pharmacy)

S327

(BPS-14)

0731	02 DISTRICT HEADO	QUARTER 1	HOSPITAI	LS			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERV GENERAL HOSPI DISTRICT HEAD	TAL SERV		LS	Rs	Rs	Rs
NR43	08 QaziHussain Ahma Nowshera (Old DF						
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 (Opthalmology/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	Refrectionist	(BPS-10)		2			198,000

0731	02 DISTRICT HEAD	DQUARTER	HOSPITAI	LS			
	NAL CUM OBJECT CLASS TICULARS OF THE SCHE		NUMB PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			2017-2018	2018-2019	2017-2018	2017-2018	JUL - OCT 2018
07 073 0731 07310	73 HOSPITAL SERVICES 731 GENERAL HOSPITAL SERV			LS	Rs	Rs	Rs
NR43	Osa QaziHussain Ahı Nowshera (Old l						
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						40,890,000
A012-1	TOTAL REGULAR ALLO	OWANCES					40,357,000
A01202	House Rent Allowance						3,432,000
A01203	Conveyance Allowance						4,606,000
A01207 A01208	Washing Allowance Dress Allowance						21,000
A01208 A0120D	Integrated Allowance						977,000 13,000
A01217	Medical Allowance						2 761 000

2,761,000

A01217 Medical Allowance

	AL CUM OBJECT CLASSIFICATION	NUMB				
UNCTIONAL CUM OBJECT CLASSIFICATION AND 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 SERV 073102 DISTRICT HEADQUARTER			LS	Rs	Rs	Rs
NR4308	3 QaziHussain Ahmad Medical Nowshera (Old DHQ Nowshe	_				
A0121B H	Health Professional Allowance					12,800,000
A0121Q A	Audit and Accounts Allowance					16,000
A0121T A	Adhoc Relief Allowance 2013					1,380,000
A01224 E	Entertainment Allowance					4,000
A01226 C	Computer Allowance					63,000
A0122C A	Adhoc Relief Allowance - 2015					701,000
A0122M A	Adhoc Releif Allowance 2016					4,637,000
A0122Y A	Ad-hoc Relief Allowance 2017					5,729,000
A01236 D	Deputation Allowance					28,000
A01251 N	Mess Allowance					2,541,000
A01252 N	Non Practising Allowance					648,000
A012-2 T	TOTAL OTHER ALLOWANCES(EXCLUI	OING TA)			-	533,000
A01274 M	Medical Charges				-	183,000
001 N	Medical Charges					183,000
	Leave Salary				-	350,000
001 L	Leave Salary					350,000
A03 T	TOTAL OPERATING EXPENSES					3,333,000
A039 T	TOTAL GENERAL					3,333,000
A03927 P	Purchase of Drug and Medicines					3,333,000
002 P	Purchase of emergency drug and Medicines					3,333,000
A06 T	TOTAL TRANSFERS					74,313,000
	TOTAL OTHER TRANSFER					74,313,000
	PAYMENTS					

reserve fund

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

0731	02 DISTRICT HEADO	QUARTER	HOSPITAI	LS			
	NAL CUM OBJECT CLASSII TICULARS OF THE SCHEM			ER OF STS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018
			2017-2016	2010-2019		2017-2018	
07 073 0731 07310	HEALTH HOSPITAL SERV GENERAL HOSPI DISTRICT HEAD		LS	Rs	Rs	Rs	
SH42	00 District Head Qua	rter Hospita	al Shangla				
A01	TOTAL EMPLOYEES RELATED EXPENSES.						100,830,000
A011	TOTAL PAY			<u>481</u>		-	46,698,000
A011-1	TOTAL PAY OF OFFICERS	S		200			31,819,000
A01101	Total Basic Pay Of Officer			200			31,808,000
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 Anaesthesist	(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

1

S157

Surgical Specialist

(BPS-18)

173,000

0731	02 DISTRICT HEAD	QUARTER	HOSPITAI	LS			
	NAL CUM OBJECT CLASSI TICULARS OF THE SCHEM			ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERV GENERAL HOSP DISTRICT HEAD	PITAL SERV		LS	Rs	Rs	Rs
SH42	00 District Head Qua	arter Hospita	al 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 S	STAFF		281		-	14,879,000
A01151	Total Basic Pay Other Staff			281		-	14,862,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)		1			147,000
C301	Clinical Technician (Cardiology)	(BPS-12)		5			320,000

0731	02 DISTRICT HEADO	QUARTER	HOSPITAI	LS			
	NAL CUM OBJECT CLASSII TICULARS OF THE SCHEM			ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERV GENERAL HOSPI DISTRICT HEAD	ITAL SERV		LS	Rs	Rs	Rs
SH42	00 District Head Qua	rter Hospita	al Shangla				
C302	Clinical Technician (Dental)	(BPS-12)		8			692,000
C304	Clinical Technician (Pharmacy)	(BPS-12)		23			1,137,000
C305	Clinical Technician (Opthalmology/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

0731	02 DISTRICT HEAD	QUARTER	HOSPITAI	LS			
	NAL CUM OBJECT CLASSI TICULARS OF THE SCHEM		NUMB PO	ER OF STS	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 SERV 073102 DISTRICT HEADQUARTER				LS	Rs	Rs	Rs
SH42	00 District Head Qua	arter Hospit	al 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	•	, ,		1			66,000
	Operation Theater Orderli	(BPS-04)					
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
5102	эмеерег	(212 00)		20			1,500,000
A01152	Personal pay						17,000
A012	TOTAL ALLOWANCES					-	54,132,000
A012-1	TOTAL REGULAR ALLOV	WANCES					53,780,000
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	5					1,265,000
A01224	Entertainment Allowance						7,000
A01226	Computer Allowance						3,000

A01229 Special compensatory allowance

24,000

073102	2 DISTRICT HEADQUARTER	HOSPITAI	LS			
	AL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 073102	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERV DISTRICT HEADQUARTER		LS	Rs	Rs	Rs
SH4200	District Head Quarter Hospit	al Shangla				
A0122M A A0122Y A A01233 U A01251 I A01252 I A01257 I A012-2 I A012-1 I A012-1 I A012-1 I	Adhoc Relief Allowance - 2015 Adhoc Releif Allowance 2016 Ad-hoc Relief Allowance 2017 Unattractive Area Allowance Unattractive Area Allowance Mess Allowance Non Practising Allowance RC Allowance TOTAL OTHER ALLOWANCES(EXCLU) Medical Charges Medical Charges Leave Salary	DING TA)			-	467,000 3,824,000 4,906,000 1,307,000 1,307,000 2,384,000 163,000 1,000 352,000 1,000 350,000
	Leave Salary					350,000
A03	TOTAL OPERATING EXPENSES					8,013,000
A032	TOTAL COMMUNICATIONS					38,000
A03202	Postage and Telegraph Telephone and Trunk Call					4,000 34,000
A033	TOTAL UTILITIES					1,934,000
001 I	Electricity Electricity Hot and Cold Weather Charges				-	267,000 267,000 1,667,000
	TOTAL TRAVEL & TRANSPORTATION					494,000
001 A03806 A03806 A03806 A03806	Travelling Allowance Travelling Allowance Transportation of Goods Transportation of Goods P.O.L Charges A.planes					127,000 127,000 67,000 67,000 300,000

H.coptors S.Cars M/Cycle

0731	02 DISTRICT HEADQUARTER	HOSPITALS						
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURI JUL - OCT			
		2017-2018 2018-2019	2017-2018	2017-2018	2018			
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERV DISTRICT HEADQUARTER		Rs	Rs	Rs			
SH42	00 District Head Quarter Hospit	al Shangla						
001	POL Charges A.planes H.coptors S.cars for	Generator			300,000			
A039	TOTAL GENERAL	OTAL GENERAL						
A03901	Stationery			<u>-</u>	33,000			
001	Stationery				33,000			
A03902	Printing and Publication			-	83,000			
001	Printing and publication				83,000			
403905	Newspapers Periodicals and Books				2,000			
A03906	Uniforms and Protective Clothing				42,000			
A03907	Advertising & Publicity			-	67,000			
001	Advertising and Publicity				67,000			
A03927	Purchase of Drug and Medicines				5,000,000			
001	Purchase of drug and Medicines				1,667,000			
002	Purchase of emergency drug and Medicines				3,333,000			
A03942	Cost of Other Stores			-	253,000			
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			-	67,000			
001	Others				67,000			
A04	TOTAL EMPLOYEES' RETIREMENT BI	ENEFIT		-	167,000			
A041	TOTAL PENSION			-	167,000			
A04114	Superannuation Encashment of L.P.R				167,000			
A05	TOTAL GRANTS SUBSIDIES AND WRI	ге оғ		-	333,000			
A052	TOTAL GRANTS-DOMESTIC			-	333,000			
A05216	Fin. Assis. to the families of			-	333,000			
	G. Serv. who expire							

333,000

001 Fin. Assis. to the families of G.Serv. who exp

	NAL CUM OBJECT CLASSIFICATION		ER OF	BUDGET	REVISED	AUTHORIZED
AND PAR	RTICULARS OF THE SCHEME	POSTS		ESTIMATES	ESTIMATES	EXPENDITURE
		2017-2018	2018-2019	2017-2018	2017-2018	JUL - OCT 2018
		2017-2016	2010-2019	2017-2016	2017-2018	2016
^-				Rs	Rs	Rs
07	HEALTH					
073 0731	HOSPITAL SERVICES	дове				
0731	GENERAL HOSPITAL SERV DISTRICT HEADQUARTER		T C			
0/310	02 DISTRICT HEADQUARTER	HOSHIA	LS			
SH42	200 District Head Quarter Hospit	al Shangla				
A09	TOTAL PHYSICAL ASSETS				-	1,000
A096	TOTAL PURCHASE OF PLANT &				<u>-</u>	1,000
	MACHINERY					
A09601	Plant and Machinery				_	1.000
001	Plant and Machinery					1,000
A13	TOTAL REPAIRS AND MAINTENANCE				-	388,000
A130	TOTAL TRANSPORT				-	267,000
A13001	Transport				_	267.000
001	Transport					267,000
A131	TOTAL MACHINERY AND EQUIPMENT				-	104,000
	EQUI MEM					
A13101	Machinery and Equipment				-	104,000
001	Machinery and Equipment					104,000
A132	TOTAL FURNITURE AND				<u>-</u>	17,000
	FIXTURE					

109,732,000

District Head Quarter Hospital Shangla

0731	02 DISTRICT HEAD	QUARTER	HOSPITAI	LS			
	NAL CUM OBJECT CLASSI TICULARS OF THE SCHEM			ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 0731	HEALTH HOSPITAL SERV GENERAL HOSP DISTRICT HEAD	ITAL SERV		LS	Rs	Rs	Rs
SU43	39 MS District Head	Quarter He	ospital Swa	ıbi			
A01	TOTAL EMPLOYEES REL	ATED EXPEN			79,705,000		
A011	TOTAL PAY			<u> 266</u>			35,493,000
A011-1	TOTAL PAY OF OFFICER	s		127			24,899,000
A01101	Total Basic Pay Of Officer			127			24,823,000
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

1

412,000

(BPS-18)

G025 Gynaecologist

0731	02 DISTRICT HEAD	QUARTER	HOSPITAI	LS			
	NAL CUM OBJECT CLASSI TICULARS OF THE SCHEM			ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERV GENERAL HOSP DISTRICT HEAD	PITAL SERV		LS	Rs	Rs	Rs
SU43	39 MS District Head	Quarter He	ospital Swa	bi			
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 S	STAFF		139			10,594,000
A01151	Total Basic Pay Other Staff			<u>139</u>		-	10,594,000
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

	DISTRICT HEADO	QUIIII					
UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME			NUMB: PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 073102	HEALTH HOSPITAL SERV GENERAL HOSP DISTRICT HEAD	ITAL SERV		LS	Rs	Rs	Rs
SU4339	MS District Head	Quarter Ho	ospital Swa	bi			
	ical Technician armacy)	(BPS-12)		17			1,138,000
	ical Technician thalmology/Otorhnology)	(BPS-12)		1			67,000
	ical Technician hology)	(BPS-12)		6			636,000
	ical Technician diology)	(BPS-12)		5			540,000
	ical Technician aesthesia)	(BPS-12)		4			301,000
	ical Technician gical)	(BPS-12)		4			357,000
	ical Technician ysiotherapy)	(BPS-12)		1			67,000
	nale Clinical hnician Dental	(BPS-12)		1			71,000
	nale Clinical hnician Pharmacy	(BPS-12)		2			134,000
	nale Clinical hnician Radiology	(BPS-12)		1			71,000
	nale Clinical hnician Pathology	(BPS-12)		1			71,000
	nale Clinical hnician Anesthesia	(BPS-12)		1			75,000
	nale Clinical hnician Cardiology	(BPS-12)		1			71,000
	nale Clinical hnician Surgical	(BPS-12)		1			71,000
	nary Health Care hnician (M.P)	(BPS-12)		5			567,000
J013 Juni	or Clerk	(BPS-11)		3			263,000
E019 Elec	etrician	(BPS-07)		1			67,000
G013 Gen	erator Operator	(BPS-07)		1			51,000
P047 Plur	nber	(BPS-07)		1			51,000
T019 Tele	ephone Operator	(BPS-07)		2			112,000

0731	02 DISTRICT HEA	DQUARTER	HOSPITAI	LS			
	NAL CUM OBJECT CLAS TICULARS OF THE SCHE			ER OF OSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			2017-2018	2018-2019	2017-2018	2017-2018	JUL - OCT 2018
07 073 0731 07310	HEALTH HOSPITAL SER GENERAL HOS DISTRICT HEA	SPITAL SERV		LS	Rs	Rs	Rs
SU43	39 MS District Hea	d Quarter H	ospital Swa	ıbi			
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						44,212,000
A012-1	TOTAL REGULAR ALLO	OWANCES					43,861,000
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 Allowar						18,979,000
A0121T	Adhoc Relief Allowance 20	13					796,000
A01224	Entertainment Allowance						9,000
A01226	Computer Allowance	2015					6,000
A0122C	Adhoc Relief Allowance - 2	2015					545,000

10,963,000

A0122M Adhoc Releif Allowance 2016

0731	02 DISTRICT HEADQUARTER	HOSPITALS			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018 2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVICES DISTRICT HEADQUARTER		Rs	Rs	Rs
SU43	39 MS District Head Quarter H	ospital Swabi			
A0122Y	Ad-hoc Relief Allowance 2017				3,549,000
A01233	Unattractive Area Allowance			-	83,000
001	Unattractive Area Allowance				83,000
A01251	Mess Allowance				1,421,000
A01252	Non Practising Allowance				107,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)		-	351,000
A01274	Medical Charges			-	1,000
001	Medical Charges				1,000
A01278	Leave Salary			-	350,000
001	Leave Salary				350,000
A03	TOTAL OPERATING EXPENSES				6,457,000
A032	TOTAL COMMUNICATIONS			-	28,000
A03201	Postage and Telegraph				4,000
A03202	Telephone and Trunk Call				22,000
A03205	Courier and pilot service				2,000
A033	TOTAL UTILITIES			-	889,000
A03301	Gas				167,000
A03303	Electricity			-	722,000
001	Electricity				722,000
A038	TOTAL TRAVEL &			-	936,000
	TRANSPORTATION				
A03805	Travelling Allowance			-	267,000
001	Travelling Allowance				267,000
A03806	Transportation of Goods			-	2,000
001	Transportation of Goods				2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			-	667,000

667,000

001 POL Charges A.planes H.coptors S.cars for Generator

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURI JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 HEALTH 073 HOSPITAL SERVICES 0731 GENERAL HOSPITAL SERV 073102 DISTRICT HEADQUARTER			LS	Rs	Rs	Rs
SU43	39 MS District Head Quarter He	ospital Swa	bi			
A039	TOTAL GENERAL				-	4,604,000
A03901	Stationery				_	67,000
001	Stationery					67,000
A03902	Printing and Publication				-	82,000
001	Printing and publication					82,000
A03905	Newspapers Periodicals and Books					3,000
A03906	Uniforms and Protective Clothing					2,000
A03907	Advertising & Publicity				_	83,000
001	Advertising and Publicity					83,000
A03927	Purchase of Drug and Medicines				-	2,733,000
001	Purchase of drug and Medicines					733,000
002	Purchase of emergency drug and Medicines					2,000,000
A03942	Cost of Other Stores				-	1,551,000
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				_	83,000
001	Others					83,000
A09	TOTAL PHYSICAL ASSETS				-	667,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				-	600,000
A09601	Plant and Machinery				<u>-</u>	600,000
001	Plant and Machinery					600,000
A097	TOTAL PURCHASE FURNITURE					67,000

A09701 Furniture and fixtures 001 Furniture & Fixture 67,000

67,000

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBI POS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2018-2019	2017-2018	2017-2018	JUL - OCT 2018
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERV DISTRICT HEADQUARTER		LS	Rs	Rs	Rs
SU43	39 MS District Head Quarter H	ospital Swa	bi			
A13	TOTAL REPAIRS AND MAINTENANCE				-	306,000
A130	TOTAL TRANSPORT				-	83,000
A13001	Transport				-	83,000
001	Transport					83,000
A131	TOTAL MACHINERY AND EQUIPMENT				-	183,000
A13101	Machinery and Equipment				_	183,000
001	Machinery and Equipment					183,000
A132	TOTAL FURNITURE AND FIXTURE				-	7,000
A13201	Furniture and Fixture					7,000
A133	TOTAL BUILDINGS AND STRUCTURE				-	33,000
A13303	Other Buildings				_	33,000
001	Other Buildings.					33,000

87,135,000

MS District Head Quarter Hospital Swabi

			11127	XL I II			
0731	02 DISTRICT HEADO	QUARTER	HOSPITAI	LS			
	NAL CUM OBJECT CLASSII TICULARS OF THE SCHEM		NUMB PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERV GENERAL HOSP DISTRICT HEAD	ITAL SERV		LS	Rs	Rs	Rs
SW45	Saidu Teaching He	ospital Swat	t				
A01	TOTAL EMPLOYEES RELA	SES.				284,746,000	
A011	TOTAL PAY			1228			134,068,000
A011-1	TOTAL PAY OF OFFICERS	s		632			97,298,000
A01101	Total Basic Pay Of Officer			632			97,222,000
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

1

268,000

Senior Cardiologist

S529

(BPS-19)

		OQUARTER					
UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME				ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SER GENERAL HOS DISTRICT HEAD	PITAL SERV		LS	Rs	Rs	Rs
SW45	Saidu Teaching	Hospital Swat	t				
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	Anaesthesist	(BPS-18)		1			221,000
C045	Chief Nursing Superintendent	(BPS-18)		1			163,000
C056	Children Specialist	(BPS-18)		1			348,000
C148	Consultant Anaesthesist	(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 (Pulmonalogy)	(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

0731	02 DISTRICT HEAD	QUARTER	HOSPITAI	LS			
	NAL CUM OBJECT CLASSITICULARS OF THE SCHEM			ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERV GENERAL HOSP 2 DISTRICT HEAL	PITAL SERV		LS	Rs	Rs	Rs
SW45	Saidu Teaching H	Iospital Swat	t				
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/Prosthotic/ Orthpadic 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. (Opthalmology/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

0731	02 DISTRICT HEAD	OUARTER	HOSPITAI	S			
FUNCTION	NAL CUM OBJECT CLASSI FICULARS OF THE SCHEM	FICATION	NUMB	ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERV GENERAL HOSP 2 DISTRICT HEAD	ITAL SERV		LS	Rs	Rs	Rs
SW45	23 Saidu Teaching H	lospital Swat	t				
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 A01105	Personal pay Qualification Pay						73,000 3,000
A011-2	TOTAL PAY OF OTHER S	STAFF		<u>596</u>			36,770,000
A01151	Total Basic Pay Other Staff			<u>596</u>			36,695,000
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 (Opthalmology/Otorhnology)	(BPS-12)		4			261,000

0731	02 DISTRICT HEAD	OQUARTER 1	HOSPITAI	LS			
	NAL CUM OBJECT CLASS TICULARS OF THE SCHE		NUMBI PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SER GENERAL HOS DISTRICT HEA	PITAL SERV		LS	Rs	Rs	Rs
SW45	Saidu Teaching	Hospital Swat					
C306	Clinical Technician (Pathology)	(BPS-12)		28			2,000,000
C307	Clinical Technician (Radiology)	(BPS-12)		24			1,866,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)		28			1,761,000
C309	Clinical Technician (Surgical)	(BPS-12)		30			1,874,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)		4			332,000
C313	Clinical Techn. Pry Health Care (Multi Purpose)	(BPS-12)		5			432,000
E025	Electro Medical Technician	(BPS-12)		1			111,000
F149	Female Clinical Technician Dental	(BPS-12)		2			130,000
F150	Female Clinical Technician Pharmacy	(BPS-12)		10			647,000
F151	Female Clinical Technician Radiology	(BPS-12)		5			324,000
F153	Female Clinical Technician Pulomonology	(BPS-12)		1			59,000
F155	Female Clinical Technician Pathology	(BPS-12)		1			65,000
F156	Female Clinical Technician Anesthesia	(BPS-12)		5			324,000
F157	Female Clinical Technician Cardiology	(BPS-12)		7			432,000
F158	Female Clinical Technician Surgical	(BPS-12)		6			378,000
F159	Female Clinical Technician Dialysis	(BPS-12)		2			130,000
F160	Female Clinical Technician Physiotherapy	(BPS-12)		2			206,000
P247	Primary Health Care Technician (MCH)	(BPS-12)		1			91,000

07310	02 DISTRICT HE	ADQUARTER	HOSPITAI	LS			
	NAL CUM OBJECT CLA		NUMB! PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310		ERVICES OSPITAL SERV EADQUARTER		LS	Rs	Rs	Rs
SW45	Saidu Teaching	g Hospital Swat					
P249	Primary Health Care Technician (M.P)	(BPS-12)		5			567,000
J013	Junior Clerk	(BPS-11)		6			450,000
A036	Almoner	(BPS-10)		1			64,000
E025	Electro Medical Technician	(BPS-10)		2			61,000
H297	Homeo Dispenser	(BPS-10)		1			64,000
P022	Pesh Imam	(BPS-10)		1			54,000
C012	Carpenter	(BPS-07)		1			53,000
E019	Electrician	(BPS-07)		4			254,000
S023	Security Guard	(BPS-07)		15			855,000
S127	Store Keeper	(BPS-07)		5			184,000
T019	Telephone Operator	(BPS-07)		3			181,000
D112	Driver	(BPS-06)		10			621,000
E019	Electrician	(BPS-06)		2			155,000
G013	Generator Operator	(BPS-06)		2			117,000
P047	Plumber	(BPS-06)		2			118,000
T049	Tubewell Operator	(BPS-06)		2			128,000
O012	Operation Theatre Attendant	(BPS-05)		7			321,000
T049	Tubewell Operator	(BPS-05)		2			148,000
B029	Blacksmith	(BPS-04)		1			69,000
B033	Blood Bank Attendant	(BPS-04)		4			207,000
C012	Carpenter	(BPS-04)		1			69,000
D007	Dai	(BPS-04)		28			1,598,000
D011	Dark Room Attendant	(BPS-04)		3			175,000
D016	Dental Attendant	(BPS-04)		1			43,000
G013	Generator Operator	(BPS-04)		2			135,000
L002	Laboratory Attendant	(BPS-04)		12			637,000

0731	02 DISTRICT HEAD	QUARTER	HOSPITAI	LS			
	NAL CUM OBJECT CLASS STICULARS OF THE SCHE			ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 0731	HEALTH HOSPITAL SER' GENERAL HOSI DISTRICT HEAI	PITAL SERV		LS	Rs	Rs	Rs
SW4	523 Saidu Teaching I	Hospital Swa	t				
L037	Lift Operator	(BPS-04)		4			265,000
M101	Mortury 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	,		1			55,000
		(BPS-03)					
S162	Sweeper	(BPS-03)		79			3,405,000
A01152	Personal pay						75,000
A012	TOTAL ALLOWANCES						150,678,000
A012-1	TOTAL REGULAR ALLO	WANCES					150,327,000
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	e					73,460,000
A0121Q	Audit and Accounts Allowan	ce					20,000
A0121T	Adhoc Relief Allowance 201	3					3,411,000
A01224	Entertainment Allowance						81,000
101226	Commutan Allowana						57,000

A01226 Computer Allowance

57,000

INCTIO	EUNOTIONAL CUM ODIECT CLASSIEICATION MUMBER OF BURGET BEWISER AVIONOUTER						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
		2017-2018	2018-2019	2017-2018	2017-2018	2018	
	****			Rs	Rs	Rs	
07	HEALTH HOSPITAL SERVICES						
073 0731	GENERAL HOSPITAL SERV	VICES.					
0731			7.S				
			LIS				
SW45	523 Saidu Teaching Hospital Swa	ı					
A0122C	Adhoc Relief Allowance - 2015					1,285,000	
A0122M						9,745,000	
A0122Y	Ad-hoc Relief Allowance 2017					13,244,000	
A01233	Unattractive Area Allowance				•	4,518,000	
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 A01270	RC Allowance Other					1,000 1,000	
001	Others				-	1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)			-	351,000	
A01274	Medical Charges				<u>-</u>	1,000	
001	Medical Charges					1,000	
A01278	Leave Salary				-	350,000	
001	Leave Salary					350,000	
A03	TOTAL OPERATING EXPENSES					55,491,000	
A032	TOTAL COMMUNICATIONS				-	146,000	
A03201	Postage and Telegraph					13,000	
A03202	Telephone and Trunk Call					133,000	
A033	TOTAL UTILITIES					6,800,000	
A03301	Gas					2,000,000	
A03303	Electricity					3,800,000	
001	Electricity					3,800,000	
A03304	Hot and Cold Weather Charges					1,000,000	
A034	TOTAL OCCUPANCY COSTS					240,000	

A03403 Rent for Residential Building

240,000

0731	02 DISTRICT HEADQUARTER	HOSPITALS			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME			REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018 2018-201	9 2017-2018	2017-2018	2018
07	HEALTH		Rs	Rs	Rs
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERV				
07310	DISTRICT HEADQUARTER	HOSPITALS			
SW45	523 Saidu Teaching Hospital Swa	t			
A036	TOTAL MOTOR VEHICLES				20,000
A03603	Registration				20,000
A038	TOTAL TRAVEL &				4.684.000
11000	TRANSPORTATION				
A03805	Travelling Allowance				667 000_
001	Travelling Allowance			•	667,000
A03806	Transportation of Goods			_	17.000
001	Transportation of Goods				17,000
A03807	P.O.L Charges A.planes				4 000 000
	H.coptors S.Cars M/Cycle				, , ,
001	POL Charges A.planes H.coptors S.cars for	Generator			4,000,000
A039	TOTAL GENERAL				43,601,000
A03901	Stationery				333,000
001	Stationery				333,000
A03902	Printing and Publication			•	333,000
001	Printing and publication				333,000
A03905	Newspapers Periodicals and Books				6,000
A03906	Uniforms and Protective Clothing				167,000
A03907	Advertising & Publicity			•	233,000
001	Advertising and Publicity				233,000
A03919	Payments to Other for Service				667,000
	Rendered				
001	Payments to Others for Service Rendered				667,000
A03927	Purchase of Drug and Medicines				10,734,000
001	Purchase of drug and Medicines				8,067,000
002	Purchase of emergency drug and Medicines				2,667,000
A03942	Cost of Other Stores				5,730,000
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

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITUR JUL - OCT
		2017-2018 2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVICE DISTRICT HEADQUARTER		Rs	Rs	Rs
SW45	Saidu Teaching Hospital Swat	t			
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				24,532,000
	allied expenditure				
045	Stipend for 96 House Job				24,532,000
A03970	Others			-	866,000
001	Others				433,000
171	Free Dialysis				433,000
A 04	TOTAL EMPLOYEES' RETIREMENT BI	ENEFIT			3,333,000
A041	TOTAL PENSION				3,333,000
A04114	Superannuation Encashment of L.P.R				3,333,000
A05	TOTAL GRANTS SUBSIDIES AND WRIT	ге оғ			1,433,000
A052	TOTAL GRANTS-DOMESTIC				1,433,000
A05216	Fin. Assis. to the families of G. Serv. who expire				1,433,000
001	Fin. Assis. to the families of G.Serv. who e	exp			1,433,000
A09	TOTAL PHYSICAL ASSETS			-	319,000
A092	TOTAL COMPUTER EQUIPMENT			-	2,000
A09201	Hardware			_	2.000
001	Hardware			-	2,000
A096	TOTAL PURCHASE OF PLANT &				267,000

A09601 Plant and Machinery

267,000

		112.				
0731	02 DISTRICT HEADQUARTER	HOSPITA	LS			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMB	ER OF	BUDGET	REVISED	AUTHORIZED
AND PAR	TICULARS OF THE SCHEME	PC	OSTS	ESTIMATES	ESTIMATES	EXPENDITURE
						JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07	HEALTH			Rs	Rs	Rs
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERV	VICES				
07310			LS			
SW45	523 Saidu Teaching Hospital Swat	t				
001	Plant and Machinery					267,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				-	50,000
100501						T 0.000
A09701 001	Furniture and fixtures Furniture & Fixture				-	50,000 50,000
A13	TOTAL REPAIRS AND MAINTENANCE				-	510,000
A130	TOTAL TRANSPORT				-	200,000
A13001	Transport				-	200,000
001	Transport					200,000
A131	TOTAL MACHINERY AND				-	167,000
	EQUIPMENT					
A13101	Machinery and Equipment				-	167,000
001	Machinery and Equipment					167,000
A132	TOTAL FURNITURE AND				<u>-</u>	33,000
	FIXTURE					
A13201	Furniture and Fixture					33,000
A133	TOTAL BUILDINGS AND				-	100,000
	STRUCTURE					
A13301	Office Buildings				-	100,000
001	Office Buildings					100,000
A138	TOTAL GENERAL				-	10,000

10,000

A13801 Maintenance of gardens

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 SERV	VICES				
073102	DISTRICT HEADQUARTER	HOSPITA	LS			
SW4523	Saidu Teaching Hospital Swa	t				

0731	02 DISTRICT HEAD(UARTER	HOSPITAI	LS			
FUNCTIO	NAL CUM OBJECT CLASSIF	ICATION	NUMB	ER OF	BUDGET	REVISED	AUTHORIZED
AND PAR	TICULARS OF THE SCHEME	E	PO	STS	ESTIMATES	ESTIMATES	EXPENDITURE
			2017-2018	2018-2019	2017-2018	2017-2018	JUL - OCT 2018
07					Rs	Rs	Rs
07 073	HEALTH HOSPITAL SERV	ICES					
0731	GENERAL HOSPI	TAL SERV					
07310	DISTRICT HEADO	QUARTER	HOSPITA	LS			
TK41	61 MS District Head	Quarter Ho	ospital Tan	k			
A01	TOTAL EMPLOYEES RELA	TED EXPENS	SES.				64,761,000
A011	TOTAL PAY			263		-	29,923,000
A011-1	TOTAL PAY OF OFFICERS	}		118			19,955,000
A01101	Total Basic Pay Of Officer			118			19,949,000
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	Opthalmologist	(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

4

853,000

D018 Dental Surgeon

(BPS-17)

0731	02 DISTRICT HEAD	OQUARTER	HOSPITAI	LS			
	NAL CUM OBJECT CLASS TICULARS OF THE SCHE			ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SER GENERAL HOS DISTRICT HEA	PITAL SERV		LS	Rs	Rs	Rs
TK41	61 MS District Head	d Quarter H	ospital Tan	k			
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			<u>145</u>			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 (Opthalmology/Otorhnology)	(BPS-12)		4			259,000
C306	Clinical Technician (Pathology)	(BPS-12)		6			612,000
C307	Clinical Technician (Radiology)	(BPS-12)		5			468,000

07310	DISTRICT HI	EADQUARTER 1	HOSPITAI	LS	 		
	NAL CUM OBJECT CL		NUMBI PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 073102		ERVICES OSPITAL SERV EADQUARTER		LS	Rs	Rs	Rs
TK410	61 MS District H	lead Quarter Ho	spital Tan	k			
C308	Clinical Technician (Anaesthesia)	(BPS-12)		7			443,000
C309	Clinical Technician (Surgical)	(BPS-12)		2			119,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)		1			65,000
F149	Female Clinical Technician Dental	(BPS-12)		1			59,000
F150	Female Clinical Technician Pharmacy	(BPS-12)		1			59,000
F151	Female Clinical Technician Radiology	(BPS-12)		3			178,000
F155	Female Clinical Technician Pathology	(BPS-12)		3			215,000
F156	Female Clinical Technician Anesthesia	(BPS-12)		1			68,000
F157	Female Clinical Technician Cardiology	(BPS-12)		1			68,000
F158	Female Clinical Technician Surgical	(BPS-12)		1			68,000
J065	Junior Clinical Technician (Anaesthesia)	(BPS-12)		1			211,000
J070	Junior Clinical Technician (Surgical)	(BPS-12)		4			269,000
P249	Primary Health Care Technician (M.P)	(BPS-12)		5			567,000
J013	Junior Clerk	(BPS-11)		3			215,000
H297	Homeo Dispenser	(BPS-10)		1			59,000
P022	Pesh Imam	(BPS-10)		1			54,000
E019	Electrician	(BPS-07)		1			67,000
P047	Plumber	(BPS-07)		1			69,000
S127	Store Keeper	(BPS-07)		2			128,000
C152	Carpenter/Plumber	(BPS-06)		1			64,000
D112	Driver	(BPS-06)		4			5,000

0731	02 DISTRICT HEA	DQUARTER	HOSPITAI	LS			
	NAL CUM OBJECT CLASSITICULARS OF THE SCH			ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			2017-2018	2018-2019	2017-2018	2017-2018	JUL - OCT 2018
07 073 0731 07310		SPITAL SERV		LS	Rs	Rs	Rs
TK41	161 MS District Hea	ad Quarter H	ospital Tan	k			
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						34,838,000
A012-1	TOTAL REGULAR ALL	OWANCES				•	34,487,000
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	· ·						3,000
A01217 A0121B	Medical Allowance Health Professional Allowa	nce					1,776,000
A0121B A0121T	Adhoc Relief Allowance 20						17,859,000 552,000
A01211	Entertainment Allowance	013					3,000
A01224	Computer Allowance						4,000
A0122C	•	2015					295,000

385,000

A0122C Adhoc Relief Allowance - 2015

07310	2 DISTRICT HEADQUARTER	HOSPITAI	LS			
	AL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME		ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0731 073102	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVICES DISTRICT HEADQUARTER		LS	Rs	Rs	Rs
TK416	1 MS District Head Quarter H	ospital Tan	k			
A0122Y A01251	Adhoc Releif Allowance 2016 Ad-hoc Relief Allowance 2017 Mess Allowance Non Practising Allowance					2,370,000 2,970,000 1,140,000 340,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)			-	351,000
001 A01278	Medical Charges Medical Charges Leave Salary Leave Salary				-	1,000 1,000 350,000 350,000
A03	TOTAL OPERATING EXPENSES					15,054,000
A032	TOTAL COMMUNICATIONS				-	36,000
	Postage and Telegraph Telephone and Trunk Call					3,000 33,000
A033	TOTAL UTILITIES					1,910,000
A03303 001	Water Electricity Electricity Hot and Cold Weather Charges					200,000 1,520,000 1,520,000 190,000
A036	TOTAL MOTOR VEHICLES				-	1,000
A03603	Registration					1,000
	TOTAL TRAVEL & TRANSPORTATION					1,071,000
001	Travelling Allowance Travelling Allowance				-	500,000 500,000
A03806	Transportation of Goods				-	38,000

38,000

001 Transportation of Goods

0731	02 DISTRICT HEADQUARTER	HOSPITALS			
	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	AUTHORIZED
ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	EXPENDITUR
		2018 2010 2010 2010	2017 2010	2017 2010	JUL - OCT
		2017-2018 2018-2019	2017-2018	2017-2018	2018
07	THE AT THE		Rs	Rs	Rs
07	HEALTH				
073 0731	HOSPITAL SERVICES GENERAL HOSPITAL SERV	JICES			
0731					
07510	DISTRICT HEADQUARTER	HOSTITALS			
TK41	61 MS District Head Quarter H	ospital Tank			
A03807	P.O.L Charges A.planes			-	533,000
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for	Generator			533,000
A039	TOTAL GENERAL				12,036,000
A03901	Stationery			<u>-</u>	167,000
001	Stationery				167,000
A03902	Printing and Publication			-	127,000
001	Printing and publication				127,000
A03906	Uniforms and Protective Clothing				133,000
A03907	Advertising & Publicity			-	124,000
001	Advertising and Publicity				124,000
A03927	Purchase of Drug and Medicines			•	10,000,000
001	Purchase of drug and Medicines				6,667,000
002	Purchase of emergency drug and Medicines				3,333,000
A03942	Cost of Other Stores			•	1,218,000
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 76,000
009 010	Washing Charges Cost of Drugs/Medicines & Vaccines				190,000
010	Cost of Chemicals				38,000
027	Dressing & Cotton/Apparatus				17,000
031	Surgical Gloves				38,000
036	INSECTICIDES				38,000
A03970	Others			<u>-</u>	267,000
001	Others			_	267,000
A04	TOTAL EMPLOYEES' RETIREMENT BI	ENEFIT			1,000,000
A041	TOTAL PENSION				1,000,000
A04114	Superannuation Encashment of L.P.R				1,000,000

0731	02 DISTRICT HEADQUARTER				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018 2018-2019	2017-2018	2017-2018	2018
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERV DISTRICT HEADQUARTER		Rs	Rs	Rs
TK41	61 MS District Head Quarter He	ospital Tank			
A05	TOTAL GRANTS SUBSIDIES AND WRIT	TE OF		-	200,000
A052	TOTAL GRANTS-DOMESTIC				200,000
A05216	Fin. Assis. to the families of G. Serv. who expire			-	200,000
001	Fin. Assis. to the families of G.Serv. who e	exp			200,000
A09	TOTAL PHYSICAL ASSETS			-	52,000
A092	TOTAL COMPUTER EQUIPMENT			-	50,000
A09203	I.T. Equipment				50,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				1,000
A09601	Plant and Machinery				1,000
001	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			-	1,000
A09701	Furniture and fixtures				1,000
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE			-	666,000
A130	TOTAL TRANSPORT			-	200,000
A13001	Transport			-	200,000
001	Transport				200,000
A131	TOTAL MACHINERY AND EQUIPMENT			-	333,000
A13101	Machinery and Equipment				333,000
004	36.12				222 000

333,000

001 Machinery and Equipment

073102	DISTRICT HEADQUARTER	HOSPITALS			
	L CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018 2018-2019	2017-2018	2017-2018	2018
07 073 0731 073102 TK4161	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVICES DISTRICT HEADQUARTER MS District Head Quarter H	HOSPITALS	Rs	Rs	Rs
	OTAL FURNITURE AND IXTURE			-	100,000
A13201 Fu	urniture and Fixture				100,000
	OTAL BUILDINGS AND TRUCTURE			-	33,000
	ffice Buildings ffice Buildings			-	33,000 33,000
MS Distri	ict Head Quarter Hospital Tank				81,733,000

0732	01 SPECIAL HOSPIT	TAL SERVI	CES (MEN	TAL HOSP	TAL)		
	NAL CUM OBJECT CLASSI TICULARS OF THE SCHEM			ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0732 0732	HEALTH HOSPITAL SERV SPECIAL HOSPI OI SPECIAL HOSPI	TAL SERVI		NTAL HOSP	Rs ITAL)	Rs	Rs
DA43	329 Detoxification Uni	t in DHQ D	ir Lower				
A01	TOTAL EMPLOYEES REL	ATED EXPEN	SES.			-	889,000
A011	TOTAL PAY			4		-	658,000
A011-1	TOTAL PAY OF OFFICER	S		1		-	482,000
A01101	Total Basic Pay Of Officer			1		-	315,000
C068	Clinical Psychologist	(BPS-17)		1			315,000
A01102	Personal pay						167,000
A011-2	TOTAL PAY OF OTHER S	STAFF		3		-	176,000
A01151	Total Basic Pay Other Staff			3		-	176,000
A161	Attendant	(BPS-03)		2			127,000
S162	Sweeper	(BPS-03)		1			49,000
A012	TOTAL ALLOWANCES					-	231,000
A012-1	TOTAL REGULAR ALLOV	VANCES				-	227,000
A01202	House Rent Allowance						23,000
A01203 A01207	Conveyance Allowance Washing Allowance						40,000 1,000
A01207	Dress Allowance						1,000
A01208 A01217	Medical Allowance						33,000
A01217	Adhoc Relief Allowance 2013	;					12,000
A0122C	Adhoc Relief Allowance - 20						11,000
A0122M	Adhoc Releif Allowance 2016	;					37,000
A0122Y	Ad-hoc Relief Allowance 201	7					49,000
A01233	Unattractive Area Allowance					-	20,000
001	Unattractive Area Allowance						20,000
A012-2	TOTAL OTHER ALLOWA	NCES(EXCLUI	OING TA)			-	4,000
A01274	Medical Charges						1,000
A01274 A01284	Firewood Allowance						3,000
AU1204	THEWOOD AHOWANCE						3,000

07 073 0732 073201	HEALTH HOSPITAL SERVICES	2017-2018	2018-2019	2017-2018		AUTHORIZED EXPENDITURE JUL - OCT
073 0732					2017-2018	2018
073 0732				Rs	Rs	Rs
0732						
073201	SPECIAL HOSPITAL SERVI	CES				
	SPECIAL HOSPITAL SERVI	ICES (MEN	TAL HOSPI	ITAL)		
DA4329	9 Detoxification Unit in DHQ I	Dir Lower				
A03 T	TOTAL OPERATING EXPENSES				-	10,000
A033 T	TOTAL UTILITIES				-	9,000
A03304 I	Hot and Cold Weather Charges					9,000
A038 T	TOTAL TRAVEL &					1,000
	TRANSPORTATION				-	1;1110
А03805 Т	Fravelling Allowance				<u>-</u>	1,000
001 Т	Travelling Allowance					1,000
A05 T	TOTAL GRANTS SUBSIDIES AND WRITE	TE OF			-	200,000
A052 T	TOTAL GRANTS-DOMESTIC				-	200,000
A05216 F	Fin. Assis. to the families of				-	200,000
	G. Serv. who expire					
001 F	Fin. Assis. to the families of G.Serv. who e	exp				200,000
A09 T	TOTAL PHYSICAL ASSETS				-	1,000
А096 Т	TOTAL PURCHASE OF PLANT &				_	1,000
N	MACHINERY					
A09601 F	Plant and Machinery				_	1,000
001 F	Plant and Machinery					1,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMB: PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITUR JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0732 07320	HEALTH HOSPITAL SERV SPECIAL HOSPIT 1 SPECIAL HOSPIT	AL SERVI		NTAL HOSPI	Rs (TAL)	Rs	Rs
PR589	91 Sarhad Hospital fo Peshawar	or Psychiatr	ry Disease				
A01	TOTAL EMPLOYEES RELA	ATED EXPEN	SES.			-	37,501,000
A011	TOTAL PAY			156			19,841,000
A011-1	TOTAL PAY OF OFFICERS	3		60		-	12,467,000
A01101	Total Basic Pay Of Officer			<u>60</u>			12,467,000
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 S	ГАГГ		<u>96</u>		-	7,374,000

1

83,000

S035 Senior Clerk

(BPS-14)

0732	01 SPECIAL HOSP	ITAL SERVI	CES (MEN	TAL HOSPI	TAL)		
	NAL CUM OBJECT CLASS TICULARS OF THE SCHE			ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0732 07320	HEALTH HOSPITAL SER SPECIAL HOSP OI SPECIAL HOSP	PITAL SERVI		NTAL HOSP	Rs (TTAL)	Rs	Rs
PR58	91 Sarhad Hospital Peshawar	for Psychiatr	y Disease				
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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZEI EXPENDITUR JUL - OCT	
		2017-2018	2018-2019	2017-2018	2017-2018	2018	
07 HEALTH 073 HOSPITAL SERVICES 0732 SPECIAL HOSPITAL SERVI 073201 SPECIAL HOSPITAL SERVI				VTAL HOSP	Rs (TAL)	Rs	Rs
PR58	91 Sarhad Hospital fo Peshawar	or Psychiatr	ry Disease				
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						17,660,000
A012-1	TOTAL REGULAR ALLOW	ANCES					17,309,000
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 A01224	Adhoc Relief Allowance 2013 Entertainment Allowance						437,000 5,000
A01224	Computer Allowance						6,000
A0122C	Adhoc Relief Allowance - 201	5					293,000
A0122M		5					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 ALLOWAN	NCES(EXCLUI	OING TA)				351,000
A01274	Medical Charges						1,000
001	Medical Charges						1,000
A01278	Leave Salary					-	350,000
001	Leave Salary						350,

10,190,000

TOTAL OPERATING EXPENSES

A03

0732	201 SPECIAL HOSPITAL SERV	ICES (MEN	TAL HOSPI	TAL)		
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMB	ER OF	BUDGET	REVISED	AUTHORIZED
AND PAR	TICULARS OF THE SCHEME	PO	STS	ESTIMATES	ESTIMATES	EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES	LODG				
0732	SPECIAL HOSPITAL SERV		TEAL HOCD	TT A T \		
07320	01 SPECIAL HOSPITAL SERV	ICES (ME	NIAL HUSP.	IIAL)		
PR58	Sarhad Hospital for Psychiat Peshawar	ry Disease				
A032	TOTAL COMMUNICATIONS				-	42,000
A03201	Postage and Telegraph					2,000
A03202	Telephone and Trunk Call					40,000
A033	TOTAL UTILITIES					2,114,000
A03301	Gas					456,000
A03303	Electricity					1,633,000
001	Electricity					1,633,000
A03304	Hot and Cold Weather Charges					25,000
A038	TOTAL TRAVEL &				-	94,000
	TRANSPORTATION					
A03805	Travelling Allowance					27,000
001	Travelling Allowance					27,000
A03806	Transportation of Goods				-	7,000
001	Transportation of Goods					7,000
A03807	P.O.L Charges A.planes				-	50,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for	Generator				50,000
A03808	Conveyance Charges				-	10,000
001	Conveyance Charges					10,000
A039	TOTAL GENERAL					7,940,000
A03901	Stationery				-	77,000
001	Stationery					77,000
A03902	Printing and Publication				-	160,000
001	Printing and publication					160,000
A03905	Newspapers Periodicals and Books					10,000
A03907	Advertising & Publicity				-	137,000
001	Advertising and Publicity					137,000
A03927	Purchase of Drug and Medicines				•	3,800,000
001	Purchase of drug and Medicines					3,800,000
A03942	Cost of Other Stores					3,589,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURI JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07	HEALTH			Rs	Rs	Rs
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVI		WAL HOOD			
07320	SPECIAL HOSPITAL SERVI	ICES (MEN	TAL HOSP.	ITAL)		
PR58	91 Sarhad Hospital for Psychiati Peshawar	ry Disease				
003	Bedding & Clothing					472,000
004	Chemicals/Apparatus					116,000
005	X-Ray Films					24,000
006	Medical Gas					10,000
007 A03970	Diet of Patients Others					2,967,000 167,000
001	Others				-	167,000
001	Others					107,000
A05	TOTAL GRANTS SUBSIDIES AND WRIT	ге оғ			-	167,000
A052	TOTAL GRANTS-DOMESTIC				-	167,000
A05216	Fin. Assis. to the families of				-	167,000
001	G. Serv. who expire	NV O				167,000
001	Fin. Assis. to the families of G.Serv. who	жр				107,000
A09	TOTAL PHYSICAL ASSETS				-	355,000
A092	TOTAL COMPUTER EQUIPMENT				-	1,000
A09202	Software				-	1,000
001	Software					1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				-	353,000
A09601	Plant and Machinery					353.000
001	Plant and Machinery				-	353,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				-	1,000
A09701	Furniture and fixtures				-	1,000
001	Furniture & Fixture					1,000

129,000

A13

TOTAL REPAIRS AND MAINTENANCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		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	HEALTH HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVI	CES				
07320			TAL HOSPI	ITAL)		
PR58	91 Sarhad Hospital for Psychiatr Peshawar	ry Disease				
A130	TOTAL TRANSPORT				-	33,000
A13001	Transport				-	33,000
001	Transport					33,000
A131	TOTAL MACHINERY AND				-	50,000
	EQUIPMENT					
A13101	Machinery and Equipment				-	50,000
001	Machinery and Equipment					50,000
A132	TOTAL FURNITURE AND				-	13,000
	FIXTURE					
A13201	Furniture and Fixture					13,000
A133	TOTAL BUILDINGS AND				-	33,000
	STRUCTURE					
A13301	Office Buildings				-	33,000
001	Office Buildings					33,000

	NC21017 (013) HEALTH											
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)												
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			BER OF OSTS	BUDGET 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.												
		LED EXIENCES.			•	, ,						
A011	TOTAL PAY		<u>422</u>		-	44,060,000						
A011-1	TOTAL PAY OF OFFICERS		<u>193</u>		-	27,943,000						
A01101	Total Basic Pay Of Officer		<u>193</u>		-	27,943,000						
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						

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320,000

530,000

265,000

265,000

529,000

860,000

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516,000

172,000

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172,000

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P307

A160 A225

A483

A673

A130

A226

A587

A590

A629

A676

A677

Professor Hematology

Associate Professor

Assistant Professor

Associate Professor

Associate Professor

Assistant Professor

Assistant Professor

Assistant Professor

Assistant Professor

Assistant Professor

Urology and Transplantation

Assistant Professor Uro

(Microbiology) Assistant Professor

(Urology)

Radiology

Oncology

(Infertility)

Urology & Transplant

(Histopathology)

Anaesthesia

(BPS-20)

(BPS-19)

(BPS-19)

(BPS-19)

(BPS-19)

(BPS-18)

(BPS-18)

(BPS-18)

(BPS-18)

(BPS-18)

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(BPS-18)

NCTIONAL CUM OBJECT CLASSIFICATION ID PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURI JUL - OCT	
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 HEALTH 073 HOSPITAL SERVICES 0732 SPECIAL HOSPITAL SERVI 073201 SPECIAL HOSPITAL SERVI				NTAL HOSPI	Rs TAL)	Rs	Rs
PR58	95 Director Institute (100 Beds)	of Kidney I	Diseases				
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 Rgistrar 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

1

139,000

S024 Security Officer

(BPS-17)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	JUL - OCT 2018
07 HEALTH 073 HOSPITAL SERVICES 0732 SPECIAL HOSPITAL SERVI 073201 SPECIAL HOSPITAL SERVI				VTAL HOSPI	Rs TAL)	Rs	Rs
PR58	Director Institute (100 Beds)	of Kidney I	Diseases				
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			<u>229</u>		-	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

0732	01 SPECIAL HOSPI	TAL SERVI	CES (MEN	TAL HOSPI	TAL)		
	NAL CUM OBJECT CLASS TICULARS OF THE SCHE			ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0732 07320	HEALTH HOSPITAL SER SPECIAL HOSP OF SPECIAL HOSP	ITAL SERVI		NTAL HOSP	Rs TTAL)	Rs	Rs
PR58	Director Institute (100 Beds)	of Kidney l	Diseases				
J065	Junior Clinical Technician (Anaesthesia)	(BPS-09)		10			1,111,000
J067	Junior Clinical Technician (Pathology)	(BPS-09)		11			1,170,000
J069	Junior Clinical Technician (Cardiology)	(BPS-09)		2			118,000
J070	Junior Clinical Technician (Surgical)	(BPS-09)		11			1,170,000
J072	Junior Clinical Technician (Dialysis)	(BPS-09)		5			295,000
J073	Junior Clinical Technician (Pharmacy)	(BPS-09)		6			354,000
J078	Junior Clinical Technician (Radiology)	(BPS-09)		4			236,000
J104	Junior Clinical Technician (Lithotripsy)	(BPS-09)		2			118,000
J105	Junior Clinical Technician Urodynamic	(BPS-09)		2			118,000
J138	Junior Clinical Technician Histopathology	(BPS-09)		4			236,000
P022	Pesh Imam	(BPS-09)		1			59,000
C417	CCTV Camera Operator	(BPS-07)		3			161,000
P027	Photographer	(BPS-07)		1			51,000
P384	Phelobotomist	(BPS-07)		2			102,000
S127	Store Keeper	(BPS-07)		2			102,000
T019	Telephone Operator	(BPS-07)		6			305,000
E019	Electrician	(BPS-06)		2			102,000
L024	Laundry Operator	(BPS-05)		2			102,000
P047	Plumber	(BPS-05)		1			51,000
D112	Driver	(BPS-04)		7			317,000
P008	Painter	(BPS-04)		1			45,000

	NAL CUM OBJECT CLAR FICULARS OF THE SCH			ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITUR JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 HEALTH 073 HOSPITAL SERVICES 0732 SPECIAL HOSPITAL SERVI 073201 SPECIAL HOSPITAL SERVI			VTAL HOSPI	Rs ITAL)	Rs	Rs	
PR589	Director Institu (100 Beds)	te of Kidney l	Diseases				
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
	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
012	TOTAL ALLOWANCES						45,456,000
.012-1	TOTAL REGULAR ALL	OWANCES					44,923,000
01201	Senior Post Allowance						33,000
01202	House Rent Allowance						4,000,000
	Conveyance Allowance						5,000,000
01207 01208	Washing Allowance Dress Allowance						50,000 778,000
01208	Dress Allowance						10,000

A0120D Integrated Allowance

10,000

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

reserve fund

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET 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 SERV	ICES			
073201	SPECIAL HOSPITAL SERV	ICES (MENTAL HOSPI	TAL)		
PR5895	Director Institute of Kidney	Diseases			
	(100 Beds)				
Director In	stitute of Kidney Diseases				129,258,000

0732	01 SPECIAL HOSPITA	L SERVIC	CES (MEN	TAL HOSTI	IAL)		
	NAL CUM OBJECT CLASSIFIC TICULARS OF THE SCHEME	CATION	NUMB PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0732 07320	HEALTH HOSPITAL SERVIC SPECIAL HOSPITA 31 SPECIAL HOSPITA	L SERVI		NTAL HOSPI	Rs (TAL)	Rs	Rs
PR58	96 Khyber Institute of Peshawa	Child Hea	alth				
A01	TOTAL EMPLOYEES RELAT	ED EXPENS	SES.			-	11,202,000
A011	TOTAL PAY			64			6,698,000
A011-1	TOTAL PAY OF OFFICERS			20			4,247,000
A01101	Total Basic Pay Of Officer			20			4,247,000
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 Peadiatric	(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

<u>44</u>

2,451,000

A011-2 TOTAL PAY OF OTHER STAFF

	NAL CUM OBJECT CLASSI TICULARS OF THE SCHEM		NUMBE POS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZEI EXPENDITUR JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 HEALTH 073 HOSPITAL SERVICES 0732 SPECIAL HOSPITAL SERVICES 073201 SPECIAL HOSPITAL SERVICES			TAL HOSPI	Rs (TAL)	Rs	Rs	
PR58	96 Khyber Institute o Peshawa	of Child He	alth				
A01151	Total Basic Pay Other Staff			44		-	2,451,000
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
11005							

			ALIH			
0732	01 SPECIAL HOSPITAL SERVI	CES (MEN	TAL HOSPI	TAL)		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME			REVISED ESTIMATES	AUTHORIZEI EXPENDITUR JUL - OC	
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07	THE AT THE			Rs	Rs	Rs
07 073	HEALTH HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVI		CES				
07320			NTAL HOSP	ITAL)		
PR58	· ·	alth				
	Peshawa					
A012-1	TOTAL REGULAR ALLOWANCES					4,219,000
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 Adhoc Relief Allowance 2013					24,000
A0121T A01224	Entertainment Allowance					115,000 6,000
A01224	Computer Allowance					16,000
A0122C	Adhoc Relief Allowance - 2015					100,000
A0122M						544,000
A0122Y	Ad-hoc Relief Allowance 2017					669,000
A01236	Deputation Allowance					26,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	OING TA)			-	285,000
A01274	Medical Charges					110,000
001	Medical Charges					110,000
A01278	Leave Salary				-	175,000
001	Leave Salary					175,000
A06	TOTAL TRANSFERS					1,025,000
A064	TOTAL OTHER TRANSFER					1,025,000
	PAYMENTS					

1,025,000

A06402 Contribution/transfer to

reserve fund

UNCTIONAL CUM OBJECT CLASSIFICA'ND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET 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 SERV	ICES			
073201	SPECIAL HOSPITAL SERV	ICES (MENTAL HOSP	ITAL)		
PR5896	Khyber Institute of Child He	ealth			
	Peshawa				

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				
٠.					
073	HOSPITAL SERVICES				
073 0732	SPECIAL HOSPITAL SERV				
073	SPECIAL HOSPITAL SERV		ITAL)		
073 0732	SPECIAL HOSPITAL SERVI SPECIAL HOSPITAL SERVI	ICES (MENTAL HOSP)	ITAL)		
073 0732 07320	SPECIAL HOSPITAL SERVI SPECIAL HOSPITAL SERVI	CES (MENTAL HOSP)	ITAL)		46,667,000
073 0732 07320 PR58	SPECIAL HOSPITAL SERVI SPECIAL HOSPITAL SERVI 97 Grant in Aid for Para Plagic	CES (MENTAL HOSP)	ITAL)		46,667,000 46,667,000
073 0732 07320 PR58	SPECIAL HOSPITAL SERVI SPECIAL HOSPITAL SERVI 97 Grant in Aid for Para Plagic TOTAL GRANTS SUBSIDIES AND WRI	CES (MENTAL HOSP)	ITAL)		, , , <u>, </u>

	NC21017 (013)			
	HEALTH			
073201 SPECIAL HOSPITAL SERVI	CES (MENTAL HOSPI	TAL)		
FUNCTIONAL CUM OBJECT CLASSIFICATION AND 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 SERVI 073201 SPECIAL HOSPITAL SERVI SW4524 Nawaz Sharif Kidney Hospita	ICES (MENTAL HOSP)	Rs (TTAL)	Rs	Rs
A01 TOTAL EMPLOYEES RELATED EXPEN	NSES.		-	65,947,000
A011 TOTAL PAY	<u>285</u>		-	25,824,000
A011-1 TOTAL PAY OF OFFICERS	136		-	18,049,000
A01101 Total Basic Pay Of Officer	136		-	18,049,000
M037 Medical Superintendent (BPS-19)	1			259,000

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189,000

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378,000

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378,000

378,000

378,000

378,000

173,000

136,000

136,000

162,000

3,963,000

3,796,000

162,000 87,000

136,000

136,000

Senior District

Specialist (Nephrology)

Consultant Cardic Surgery

Consultant Nephrologist

Superintendent (Admn:)

Deputy Medical

Pathologist

Radiologist

Senior Registrar

Senior Registrar

(Dialysis)

Head Nurse

Female)

Pharmacist

Programmer

Medical Officer

Senior Anaesthesist

Budget & Accounts Officer

Biomedical Engineer

Medical Officer (Male &

Nursing Superintendent

Office Superintendent

Consulting Physician

S617

C092

C347

C419

D180

P015

R004

S059

S539

S547

B050

B115

H032

M033

M091

N021

O007

P024

P084

(BPS-19)

(BPS-18)

(BPS-18)

(BPS-18)

(BPS-18)

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0732	01 SPECIAL HOSPI	ΓAL SERVI	CES (MEN	TAL HOSPI	TAL)		
	NAL CUM OBJECT CLASSITICULARS OF THE SCHEM		NUMB PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0732 07320	073 HOSPITAL SERVICES			VTAL HOSPI	Rs (TAL)	Rs	Rs
SW45	524 Nawaz Sharif Kid	lney Hospita	l 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		<u>149</u>		-	7,775,000
A01151	Total Basic Pay Other Staff			<u>149</u>			7,775,000
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

4

215,000

R014 Receptionist

(BPS-08)

	CUM OBJECT CLASULARS OF THE SCH		NUMBE POS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITUR JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0732 073201	HEALTH HOSPITAL SEI SPECIAL HOSE SPECIAL HOSE	PITAL SERVI		TAL HOSPI	Rs TAL)	Rs	Rs
SW4524	Nawaz Sharif K	Kidney Hospita	l Swat				
Т019 Те	lephone Operator	(BPS-08)		3			187,000
W051 W	orkshop Technician	(BPS-08)		1			49,000
A644 A0	C (Technician)	(BPS-07)		1			49,000
В078 Во	iler Operator	(BPS-07)		1			49,000
D108 Dr	essor	(BPS-07)		7			322,000
E019 El	ectrician	(BPS-07)		2			107,000
G013 Ge	enerator Operator	(BPS-07)		2			107,000
L037 Li	ft Operator	(BPS-07)		3			145,000
P047 Plu	ımber	(BPS-07)		2			107,000
S127 Sto	ore Keeper	(BPS-07)		3			161,000
T049 Tu	bewell Operator	(BPS-07)		2			107,000
D112 Dr	iver	(BPS-06)		4			234,000
Т006 Та	ilor Master	(BPS-05)		1			53,000
A171 Ay	va .	(BPS-04)		7			320,000
D060 Dł	nobi	(BPS-04)		2			91,000
L002 La	boratory Attendant	(BPS-04)		2			91,000
	peration Theatre tendant	(BPS-04)		3			133,000
В006 Ве	hishti	(BPS-03)		1			48,000
Н053 Не	elper	(BPS-03)		3			159,000
M010 M	ali	(BPS-03)		3			159,000
N005 Na	iib Qasid	(BPS-03)		6			266,000
S023 Se	curity Guard	(BPS-03)		10			426,000
S132 Ste	etcher Carrier	(BPS-03)		6			318,000
S162 Sw	veeper	(BPS-03)		20			851,000

TOTAL ALLOWANCES

A012

40,123,000

		NC21017 (013) HEALTH			
0732	01 SPECIAL HOSPITAL SERVI	CES (MENTAL HOSPI	TAL)		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018 2018-2019	2017-2018	2017-2018	2018
07 073 0732 07320	HEALTH HOSPITAL SERVICES SPECIAL HOSPITAL SERVI		Rs (TAL)	Rs	Rs
SW45	Nawaz Sharif Kidney Hospita TOTAL REGULAR ALLOWANCES	l Swat			39,772,000
A0122Y A01233 001 A01236 A01251	House Rent Allowance Conveyance Allowance Washing Allowance Dress Allowance Integrated Allowance Medical Allowance Health Professional Allowance Adhoc Relief Allowance 2013 Entertainment Allowance Computer Allowance Adhoc Relief Allowance - 2015 Adhoc Relief Allowance 2016 Ad-hoc Relief Allowance 2017 Unattractive Area Allowance Unattractive Area Allowance Deputation Allowance Mess Allowance				2,428,000 3,916,000 18,000 1,151,000 7,000 1,220,000 21,797,000 711,000 2,000 9,000 81,000 1,772,000 2,570,000 1,340,000 1,340,000 25,000 1,952,000
A01252	Non Practising Allowance				773,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)		-	351,000
A01274 001	Medical Charges Medical Charges			-	1,000
A01278	Leave Salary			_	1,000 350,000
001	Leave Salary			_	350,000

A03

A032

A03201

A03202

A033

A03301 Gas

TOTAL OPERATING EXPENSES

TOTAL COMMUNICATIONS

Postage and Telegraph

TOTAL UTILITIES

Telephone and Trunk Call

11,782,000

71,000

33,000

38,000

704,000

267,000

0732	01 SPECIAL HOSPITAL SERVI	CES (MENTAL HOSPI	TAL)		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITUR JUL - OCT
		2017-2018 2018-2019	2017-2018	2017-2018	2018
07	HEALTH		Rs	Rs	Rs
073	HOSPITAL SERVICES				
0732	SPECIAL HOSPITAL SERVI	ICES			
07320			ITAL)		
SW45	524 Nawaz Sharif Kidney Hospita	al Swat			
A03303	Electricity			-	380,000
001	Electricity				380,000
A03304	Hot and Cold Weather Charges				57,000
A038	TOTAL TRAVEL &			<u>-</u>	841,000
	TRANSPORTATION				
A03805	Travelling Allowance			-	333,000
001	Travelling Allowance				333,000
A03807	P.O.L Charges A.planes			-	500,000
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for	Generator			500,000
A03808	Conveyance Charges			-	8,000
001	Conveyance Charges				8,000
A039	TOTAL GENERAL				10,166,000
A03901	Stationery			-	200,000
001	Stationery				200,000
A03902	Printing and Publication			-	133,000
001	Printing and publication				133,000
A03905	Newspapers Periodicals and Books				2,000
A03906 A03907	Uniforms and Protective Clothing				100,000 67,000
001	Advertising & Publicity Advertising and Publicity			-	67,000
A03919	Payments to Other for Service			_	19.000
	Rendered			_	,
001	Payments to Others for Service Rendered				19,000
A03927	Purchase of Drug and Medicines				6,000,000
001	Purchase of drug and Medicines				6,000,000
A03942	Cost of Other Stores				3,312,000
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				114,0

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZEI EXPENDITUR JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0732 073201	HEALTH HOSPITAL SERVICES SPECIAL HOSPITAL SERVI SPECIAL HOSPITAL SERVI		NTAL HOSP	Rs (TAL)	Rs	Rs
SW452	24 Nawaz Sharif Kidney Hospita	l 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
	Others Others				-	333,000 333,000
	TOTAL GRANTS SUBSIDIES AND WRIT	re of				367.000
	TOTAL GRANTS-DOMESTIC	ie or			-	367,000
1032	TOTAL GRANTS-DOMESTIC				-	307,000
A05216	Fin. Assis. to the families of				-	367,000
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who e	exp				367,000
109	TOTAL PHYSICAL ASSETS				-	172,000
A092	TOTAL COMPUTER EQUIPMENT				-	170,000
A09201	Hardware				-	167,000
001	Hardware					167,000
A09202	Software				-	3,000
001	Software					3,000
A095	TOTAL PURCHASE OF				<u>-</u>	1,000
	TRANSPORT					
A09501	Transport				<u>-</u>	1,000
	Transport					1,000

1,000

A09601 Plant and Machinery

Al 30		AL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME			BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018
1,000 1,00	073 0732	HOSPITAL SERVICES SPECIAL HOSPITAL SERVI		AL HOSPI		Rs	Rs
A130 TOTAL REPAIRS AND MAINTENANCE A130 TOTAL TRANSPORT A13001 Transport 001 Transport 001 Transport 20,000 A131 TOTAL MACHINERY AND EQUIPMENT A13101 Machinery and Equipment 001 Machinery and Equipment 17,000 A132 TOTAL FURNITURE AND FIXTURE A13201 Furniture and Fixture A13301 Office Buildings 001 Office Buildings 7,000 A137 TOTAL COMPUTER EQUIPMENT A13701 Hardware A13801 TOTAL COMPUTER EQUIPMENT A13801 TOTAL COMPUTER EQUIPMENT A1390 TOTAL COMPUTER EQUIPMENT A1390 TOTAL COMPUTER EQUIPMENT A1390 TOTAL GENERAL 50,000	SW452	24 Nawaz Sharif Kidney Hospita	al Swat				
A130 TOTAL TRANSPORT A1301 Transport A1301 Transport C1000 A131 TOTAL MACHINERY AND EQUIPMENT A13101 Machinery and Equipment C17,000 A132 TOTAL FURNITURE AND FIXTURE A13201 Furniture and Fixture A1331 TOTAL BUILDINGS AND STRUCTURE A13301 Office Buildings C1000 A137 TOTAL COMPUTER EQUIPMENT A13701 Hardware A13801 TOTAL GENERAL A13801 TOTAL GENERAL A13900 A138 TOTAL GENERAL A13900 A138 TOTAL GENERAL A13900 A139 TOTAL COMPUTER EQUIPMENT A13900 A139 TOTAL COMPUTER EQUIPMENT A13900 A139 TOTAL GENERAL A13900 A139 TOTAL GENERAL A13900 A139 TOTAL GENERAL	001	Plant and Machinery					1,000
A1301 Transport 20,000 Oli Transport 20,000 A131 TOTAL MACHINERY AND EQUIPMENT A13101 Machinery and Equipment 17,000 Machinery and Equipment 17,000 A132 TOTAL FURNITURE AND FIXTURE A13201 Furniture and Fixture 3,000 A133 TOTAL BUILDINGS AND STRUCTURE A1301 Office Buildings 7,000 Oli Office Buildings 7,000 A137 TOTAL COMPUTER EQUIPMENT 7,000 A138 TOTAL GENERAL 56,000	A13	TOTAL REPAIRS AND MAINTENANCE				-	104,000
001 Transport 20,000 A131 TOTAL MACHINERY AND EQUIPMENT 17,000 A13101 Machinery and Equipment 001 Machinery and Equipment 17,000 A132 TOTAL FURNITURE AND FIXTURE 3,000 A13201 Furniture and Fixture 3,000 A133 TOTAL BUILDINGS AND STRUCTURE 7,000 A13301 Office Buildings 001 Office Buildings 7,000 A137 TOTAL COMPUTER EQUIPMENT 7,000 A13701 Hardware 7,000 A138 TOTAL GENERAL 50,000	A130	TOTAL TRANSPORT				_	20,000
## EQUIPMENT A13101 Machinery and Equipment						-	,
001 Machinery and Equipment 17,000 A132 TOTAL FURNITURE AND FIXTURE 3,000 A13201 Furniture and Fixture 3,000 A133 TOTAL BUILDINGS AND STRUCTURE 7,000 A13301 Office Buildings Office Buildings 7,000 001 Office Buildings 7,000 A137 TOTAL COMPUTER EQUIPMENT 7,000 A13701 Hardware 7,000 A138 TOTAL GENERAL 50,000						-	17,000
A132 TOTAL FURNITURE AND FIXTURE 3,000 A13201 Furniture and Fixture 3,000 A133 TOTAL BUILDINGS AND STRUCTURE 7,000 A13301 Office Buildings Office Buildings 7,000 001 Office Buildings 7,000 A137 TOTAL COMPUTER EQUIPMENT 7,000 A137 Hardware 7,000 A138 TOTAL GENERAL 50,000						_	, , , , , , , , , , , , , , , , , , , ,
FIXTURE A13201 Furniture and Fixture 3,000 A133 TOTAL BUILDINGS AND STRUCTURE 7,000 A13301 Office Buildings Office Buildings 7,000 001 Office Buildings 7,000 A137 TOTAL COMPUTER EQUIPMENT 7,000 A13701 Hardware 7,000 A138 TOTAL GENERAL 50,000	001	Machinery and Equipment					17,000
A133 TOTAL BUILDINGS AND STRUCTURE 7,000 A13301 Office Buildings Office Buildings 7,000 A001 Office Buildings 7,000 A137 TOTAL COMPUTER EQUIPMENT 7,000 A13701 Hardware 7,000 A138 TOTAL GENERAL 50,000						-	3,000
A13301 Office Buildings 001 Office Buildings 7,000 7,000 A137 TOTAL COMPUTER EQUIPMENT 7,000 7,000 A13701 Hardware 7,000 7,000 A138 TOTAL GENERAL 50,000 7,000	A13201	Furniture and Fixture					3,000
001 Office Buildings 7,000 A137 TOTAL COMPUTER EQUIPMENT 7,000 A13701 Hardware 7,000 A138 TOTAL GENERAL 50,000						-	7,000
A137 TOTAL COMPUTER EQUIPMENT 7,000 A13701 Hardware 7,000 A138 TOTAL GENERAL 50,000	A13301	Office Buildings				_	7,000
A13701 Hardware 7,000 A138 TOTAL GENERAL 50,000	001	Office Buildings					7,000
A138 TOTAL GENERAL	A137	TOTAL COMPUTER EQUIPMENT				-	7,000
	A13701	Hardware					7,000
A13801 Maintenance of gardens 50,000	A138	TOTAL GENERAL				-	50,000
	A13801	Maintenance of gardens					50,000

				017 (013) ALTH			
0732	01 SPECIAL HOSPI	TAL SERVI	CES (MEN	NTAL HOSP	ITAL)		
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0732 07320		TAL SERVI TAL SERVI	CES (ME	NTAL HOSF	Rs PITAL)	Rs	Rs
MA4	198 Mental Hospital	Dadar Manse	ehra				
A01	TOTAL EMPLOYEES REI	LATED EXPEN	SES.		81,969,000	70,183,000	29,155,000
A011	TOTAL PAY		<u>151</u>	152	35,778,000	37,900,000	14,871,000
A011-1	TOTAL PAY OF OFFICE	RS	<u>36</u>	<u>37</u>	16,888,000	12,700,000	7,019,000
A01101	Total Basic Pay Of Officer		<u>36</u>	<u>37</u>	16,849,000	12,700,000	7,005,000
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

A011-1	TOTAL PAY OF OFFICERS	S	<u>36</u>	<u>37</u>	16,888,000	12,700,000	7,019,000
A01101	Total Basic Pay Of Officer		<u>36</u>	<u>37</u>	16,849,000	12,700,000	7,005,000
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 S	TAFF	<u>115</u>	115	18,890,000	25,200,000	7,852,000
A01151	Total Basic Pay Other Staff		115	115	18,877,000	25,200,000	7,846,000
S035	Senior Clerk	(BPS-14)	1	1	239,000		98,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)		1			167,000

	M OBJECT CLASSIE RS OF THE SCHEM		NUMB! PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITUR JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
073 H 0732 S	IEALTH HOSPITAL SERV PECIAL HOSPIT PECIAL HOSPIT	AL SERVI		NTAL HOSP	Rs ITAL)	Rs	Rs
MA4198 N	Mental Hospital D	adar Manse	hra				
C301 Clinical (Cardio	Technician logy)	(BPS-12)	1		143,000		
C302 Clinical (Dental)	Technician	(BPS-12)	1	1	130,000		54,000
C304 Clinical (Pharma	Technician acy)	(BPS-12)	40	40	7,421,000		3,058,000
C306 Clinical (Patholo	Technician ggy)	(BPS-12)	3	3	443,000		184,000
C307 Clinical (Radiolo	Technician ogy)	(BPS-12)	3	3	538,000		222,000
C308 Clinical (Anaest	Technician hesia)	(BPS-12)	1	1	159,000		66,000
C309 Clinical (Surgical	Technician al)	(BPS-12)	1	1	206,000		85,000
C313 Clinical Health	Techn. Pry Care (Multi Purpose)	(BPS-12)	1	1	130,000		54,000
	Technician Health Care (MCH)	(BPS-12)	1	1	130,000		54,000
	Clinical ian Radiology	(BPS-12)	1	1	159,000		66,000
	Clinical ian Anesthesia	(BPS-12)	1	1	159,000		66,000
	Clinical ian Surgical	(BPS-12)	1	1	159,000		66,000
J013 Junior (Clerk	(BPS-11)	3	3	720,000		294,000
E060 Electric Operato	ian-Cum-Gen: r	(BPS-07)	1	1	224,000		91,000
S127 Store K	eeper	(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 Generat	or Operator	(BPS-06)	1	1	222,000		90,000
E062 Echo C Attenda	ardopgraphy nt	(BPS-04)	1	1	173,000		70,000
L002 Laborat	ory Attendant	(BPS-04)	1	1	194,000		79,000

	L CUM OBJECT CLAS CULARS OF THE SCH		NUMB: PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZEI EXPENDITUR JUL - OC
			2017-2018	-2018 2018-2019 2017-2018		2017-2018	2018
07 HEALTH 073 HOSPITAL SERVICES 0732 SPECIAL HOSPITAL SERVICE 073201 SPECIAL HOSPITAL SERVICES			NTAL HOSP	Rs ITAL)	Rs	Rs	
MA419	8 Mental Hospital	Dadar Manso	ehra				
W004 V	Vard Orderli	(BPS-04)	6	6	1,070,000		434,000
X001 X	K-Ray Attendant	(BPS-04)	1	1	195,000		79,000
B006 E	Behishti	(BPS-03)	2	2	287,000		117,000
							,,,,,,,
	Barber	(BPS-03)	1	1	143,000		58,000
C012 C	Carpenter	(BPS-03)	1	1	153,000		62,000
C057 C	Chowkidar	(BPS-03)	10	10	1,167,000		476,000
C065 C	Cleaner	(BPS-03)	1	1	130,000		53,000
C095 C	Cook	(BPS-03)	3	3	521,000		211,000
C124 C	Compound Cleaners	(BPS-03)	2	2	260,000		106,000
) Dai	(BPS-03)	1	1	180,000		73,000
	Dhobi						
		(BPS-03)	4	4	444,000		181,000
M010 N	Mali	(BPS-03)	4	4	448,000		183,000
N005 N	Vaib Qasid	(BPS-03)	2	2	338,000		137,000
S162 S	Sweeper	(BPS-03)	8	8	938,000		382,000
.01152 F	Personal pay				13,000		6,000
.012 Т	TOTAL ALLOWANCES				46,191,000	32,283,000	14,284,000
.012-1 Т	TOTAL REGULAR ALL	OWANCES			45,190,000	31,147,000	13,933,000
.01202 F	House Rent Allowance				2,759,000	1,900,000	920,000
.01203 C	Conveyance Allowance				5,256,000	3,700,000	1,752,000
.01207 V	Washing Allowance				30,000	23,000	10,000
	Dress Allowance				807,000	444,000	269,000
	ntegrated Allowance				8,000	11,000	3,000
	Adhoc Allowance - 2010				5,795,000	9,000	
	Medical Allowance				5,923,000	2,500,000	1,974,000
	Health Professional Allowa				16,864,000	13,100,000	4,955,000
	Adhoc Relief Allowance 20 Entertainment Allowance	013			1,290,000	900,000	430,000
	Computer Allowance				6,000 9,000	6,000	2,000 3,000
	Adhor Paliaf Allowance				602,000	570,000	201,000

602,000

570,000

201,000

A0122C Adhoc Relief Allowance - 2015

	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZEI EXPENDITUR JUL - OCT 2018
		2017-2018 2018-2019	2017-2018	2017-2018	
07	HEALTH		Rs	Rs	Rs
073	HOSPITAL SERVICES				
0732	SPECIAL HOSPITAL SERVI	CES			
073201	SPECIAL HOSPITAL SERVI	ICES (MENTAL HOSP)	ITAL)		
MA4198	Mental Hospital Dadar Manso	ehra			
A0122M Adh	oc Releif Allowance 2016		4,497,000	3,100,000	1,499,000
A0122Y Ad-l	noc Relief Allowance 2017			3,650,000	1,465,000
A01250 Ince	ntive Allowance		_	12,000	
001 Ince	ntive Allowance			12,000	
A01251 Mes	s 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 TO	TAL OTHER ALLOWANCES(EXCLUI	DING TA)	1,001,000	1,136,000	351,000
A01274 Med	ical Charges		1,000	-	1,000
001 Med	ical Charges		1,000		1,000
A01278 Leav	e Salary		1,000,000	1,136,000	350,000
001 Leav	ve Salary		1,000,000	1,136,000	350,000
A03 TOT	TAL OPERATING EXPENSES		17,570,000	16,860,000	5,620,000
A032 TO	TAL COMMUNICATIONS		38,000	38,000	13,000
A03201 Post	age and Telegraph		11,000	11,000	4,000
A03202 Tele	phone and Trunk Call		27,000	27,000	9,000
A033 TO	TAL UTILITIES		4,798,000	2,750,000	917,000
A03303 Elec	tricity		4,788,000	2,400,000	800,000
	tricity		4,788,000	2,400,000	800,000
A03304 Hot	and Cold Weather Charges		10,000	350,000	117,000
A038 TOT	TAL TRAVEL &		627,000	1,150,000	383,000
TRA	ANSPORTATION				
	velling Allowance		228,000	550,000	183,000
	relling Allowance		228,000	550,000	183,000
	sportation of Goods		57,000	100,000	33,000
	sportation of Goods		57,000	100,000	33,000
	L Charges A.planes		342,000	500,000	167,000
	optors S.Cars M/Cycle	_			
001 POL	Charges A.planes H.coptors S.cars for		342,000	500,000	167,000

	NC21017 (013) HEALTH											
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)												
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	AUTHORIZED							
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	EXPENDITURE							
		2017-2018 2018-2019	2017-2018	2017-2018	JUL - OCT 2018							
07 073	HEALTH HOSPITAL SERVICES		Rs	Rs	Rs							
0732 07320	SPECIAL HOSPITAL SERVI SPECIAL HOSPITAL SERVI		PITAL)									
MA4	198 Mental Hospital Dadar Manso	ehra										
A039	TOTAL GENERAL		12,107,000	12,922,000	4,307,000							
A03901	Stationery		114,000	200,000	67,000							
001	Stationery			200,000	67,000							
A03902	Printing and Publication		57,000	100,000	33,000							
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		114,000	100,000	33,000							
001	Advertising and Publicity		114,000	100,000	33,000							
A03927	Purchase of Drug and Medicines		5,000,000	5,500,000	1,833,000							
001	Purchase of drug and Medicines		5,000,000	5,500,000	1,833,000							
A03942	Cost of Other Stores		6,100,000	6,300,000	2,100,000							

500,000

1,000,000

3,500,000

300,000

500,000

300,000

700.000

700,000

1,100,000

1,100,000

1,100,000

1,100,000

450,000

300,000

800,000

250,000

700,000

700,000

506,000

506,000

506,000

1,000,000

3,500,000

150,000

333,000

100,000

1,167,000

267,000

83,000

233,000

233,000

169,000

169,000

169,000

367,000

367,000

367,000

367,000

001

003

005

007

009

011

002

A03970

A04

A041

A04114

A05

A052

A05216

001

Cost of other Stores

Bedding & Clothing

X-Ray Films

Others

Diet of Patients

Washing Charges

Cost of Chemicals

Other Contingencies

TOTAL PENSION

Superannuation Encashment of L.P.R

TOTAL GRANTS-DOMESTIC

Fin. Assis. to the families of

G. Serv. who expire

TOTAL EMPLOYEES' RETIREMENT BENEFIT

TOTAL GRANTS SUBSIDIES AND WRITE OF

Fin. Assis. to the families of G.Serv. who exp

AND PARTICULARS OF THE SCHEME		CUM OBJECT CLASSIFICATION ULARS OF THE SCHEME POSTS 2017-2018 2018-2019		REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018
			Rs	Rs	Rs
07 073 0732 073201	HEALTH HOSPITAL SERVICES SPECIAL HOSPITAL SERVI SPECIAL HOSPITAL SERVI		ITAL)		
MA4198	Mental Hospital Dadar Mans	ehra			
A09 TO	OTAL PHYSICAL ASSETS		2,000	800,000	1,000
	OTAL PURCHASE OF PLANT & ACHINERY		1,000	800,000	1,000
A09601 Pla	ant and Machinery		1,000	800,000	1,000
	ant and Machinery		1,000	800,000	1,000
	OTAL PURCHASE FURNITURE FIXTURE		1,000		
A09701 Fu	rniture and fixtures		1,000		
001 Fu	rniture & Fixture		1,000		
A13 TO	OTAL REPAIRS AND MAINTENANCE		200,000	350,000	117,000
A130 TO	OTAL TRANSPORT		100,000_	100,000	33,000
A13001 Tra	ansport		100,000	100,000	33,000
001 Tra	ansport		100,000	100,000	33,000
	OTAL MACHINERY AND QUIPMENT		50,000	200,000	67,000
A13101 Ma	achinery and Equipment		50,000	200,000	67,000
001 Ma	achinery and Equipment		50,000	200,000	67,000
	OTAL FURNITURE AND KTURE		50,000	50,000	17,000
A13201 Fu	rniture and Fixture		50,000	50,000	17,000

	HEALIH											
0732	01 SPECIAL HOSPITA	AL SERVI	CES (MEN	TAL HOSPI	ITAL)							
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			ER OF OSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018					
07 073 0732 07320	HEALTH HOSPITAL SERVI SPECIAL HOSPIT SPECIAL HOSPIT	AL SERVI		NTAL HOSP	Rs ITAL)	Rs	Rs					
PR43	43 Sarhad Hospital fo	r Psychiatr	y Diseases									
A01	TOTAL EMPLOYEES RELA	TED EXPEN	SES.		101,396,000	96,292,000						
A011	TOTAL PAY		<u> 156</u>		48,490,000	50,391,000						
A011-1	TOTAL PAY OF OFFICERS		60		30,503,000	25,365,000						
A01101	Total Basic Pay Of Officer		60		30,503,000	25,000,000						
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 ST	ΓAFF	<u>96</u>		17,987,000	25,026,000						

96

(BPS-14)

A01151 Total Basic Pay Other Staff

S035 Senior Clerk

17,961,000 25,000,000

200,000

0732	201 SPECIAL HOSPI	TAL SERVIO	CES (MEN	TAL HOSPI	TAL)		
	NAL CUM OBJECT CLASS TICULARS OF THE SCHE			ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0732 0732	HEALTH HOSPITAL SERV SPECIAL HOSPI OI SPECIAL HOSPI	TAL SERVI		NTAL HOSP	Rs ITAL)	Rs	Rs
PR43	Sarhad Hospital	for Psychiatr	y Diseases				
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		

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0732 07320	HEALTH HOSPITAL SERVICES SPECIAL HOSPITAL SER SPECIAL HOSPITAL SER		NTAL HOSPI	Rs (TAL)	Rs	Rs
PR434	3 Sarhad Hospital for Psychia	atry Diseases				
S162	Sweeper (BPS-03)	11		1,639,000		
A01152	Personal pay			26,000	26,000	
A012	TOTAL ALLOWANCES			52,906,000	45,901,000	
A012-1	TOTAL REGULAR ALLOWANCES			51,905,000	45,162,000	
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 A0121B	Medical Allowance Health Professional Allowance			2,851,000	2,851,000 16,737,000	
A0121B A0121T	Adhoc Relief Allowance 2013			22,016,000 1,310,000	1,134,000	
A01211 A01224	Entertainment Allowance			15,000	3,000	
A01224 A01226	Computer Allowance			18,000	18,000	
A0122C	Adhoc Relief Allowance - 2015			880,000	775,000	
A0122M	Adhoc Releif 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(EXCL	UDING TA)		1,001,000	739,000	
A01274	Medical Charges			1,000		
001	Medical Charges			1,000		
A01278	Leave Salary			1,000,000	739,000	
001	Leave Salary			1,000,000	739,000	

96,000 125,000

A032

TOTAL COMMUNICATIONS

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)										
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	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 07320	HEALTH HOSPITAL SERVICES SPECIAL HOSPITAL SERVI SPECIAL HOSPITAL SERVI		NTAL HOCD	TTAL)						
07320	of Stecial Hostifal Servi	ICES (MEI	VIAL HOSE	IIAL)						
PR43	43 Sarhad Hospital for Psychiatr	y Diseases								
A03201	Postage and Telegraph			5,000	5,000					
A03202	Telephone and Trunk Call			91,000	120,000					
A033	TOTAL UTILITIES			2,583,000	5,343,000					
A03301	Gas			1,368,000	1,368,000					
A03303	Electricity			1,140,000	3,900,000					
001	Electricity			1,140,000	3,900,000					
A03304	Hot and Cold Weather Charges			75,000	75,000					
A038	TOTAL TRAVEL &			547,000	281,000					
	TRANSPORTATION									
A03805	Travelling Allowance			184,000	80,000					
001	Travelling Allowance			184,000	80,000					
A03806	Transportation of Goods			21,000	21,000					
001	Transportation of Goods			21,000	21,000					
A03807	P.O.L Charges A.planes			2.85,000	150,000					
	H.coptors S.Cars M/Cycle									
001	POL Charges A.planes H.coptors S.cars for	Generator		285,000	150,000					
A03808 001	Conveyance Charges Conveyance Charges			57,000	30,000 30,000					
001	Conveyance Changes				30,000					
A039	TOTAL GENERAL			23,336,000	23,818,000					
A03901	Stationery			205,000	230,000					
001	Stationery				230,000					
A03902	Printing and Publication			456,000	480,000					
001	Printing and publication				480,000					
A03905	Newspapers Periodicals and Books			10,000	30,000					
A03907	Advertising & Publicity			300,000	412,000					
001	Advertising and Publicity			300,000	412,000					
A03927	Purchase of Drug and Medicines			11,400,000	11,400,000					
001	Purchase of drug and Medicines				11,400,000					
A03942	Cost of Other Stores			10,566,000	10,766,000					
003	Bedding & Clothing			1,417,000	1,417,000					
004	Chemicals/Apparatus			348,000	348,000					
005	X-Ray Films			72,000	72,000					

	AL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018 2	018-2019	2017-2018	2017-2018	2018
07 073 0732 073201	HEALTH HOSPITAL SERVICES SPECIAL HOSPITAL SERVI SPECIAL HOSPITAL SERVI		AL HOSPI	Rs (TAL)	Rs	Rs
PR434	3 Sarhad Hospital for Psychiatr	y Diseases				
007 A03970	Medical Gas Diet of Patients Others			29,000 8,700,000 399,000 399,000	29,000 8,900,000 500,000 500,000	
A05	TOTAL GRANTS SUBSIDIES AND WRIT		1,101,000	500,000		
A052	TOTAL GRANTS-DOMESTIC			1,101,000	500,000	
	Fin. Assis. to the families of			1,101,000	500,000	
	G. Serv. who expire Fin. Assis. to the families of G.Serv. who e	exp		1,100,000	500,000	
A09	TOTAL PHYSICAL ASSETS			3,000	1,561,000	
A092	TOTAL COMPUTER EQUIPMENT			1,000	1,000	
	Software Software				1,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			1,000	1,060,000	
	Plant and Machinery Plant and Machinery			1,000	1,060,000 1,060,000	
	TOTAL PURCHASE FURNITURE & FIXTURE			1,000	500,000	
	Furniture and fixtures Furniture & Fixture			1,000	500,000 500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			290,000	390,000	
A130	TOTAL TRANSPORT			60,000	100,000	
A13001	Transport			60,000	100,000	

001 Transport

60,000

100,000

0732	073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)										
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT						
		2017-2018 2018-2019	2017-2018	2017-2018	2018						
07 073 0732 07320	HEALTH HOSPITAL SERVICES SPECIAL HOSPITAL SERVI		Rs PITAL)	Rs	Rs						
PR43	43 Sarhad Hospital for Psychiatr	ry Diseases									
A131	TOTAL MACHINERY AND EQUIPMENT		100,000	150,000							
A13101 001	Machinery and Equipment Machinery and Equipment		100,000	150,000 150,000							
A132	TOTAL FURNITURE AND FIXTURE		30,000	40,000							
A13201	Furniture and Fixture		30,000	40,000							
A133	TOTAL BUILDINGS AND STRUCTURE		100,000	100,000							
A13301 001	Office Buildings Office Buildings		100,000	100,000							
Sarhad	d Hospital for Psychiatry Diseases		129,352,000	128,310,000							

0733	01 MOTHER AND CH	ILD HEAL	ГН				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018
07 073 0733 07330	HEALTH HOSPITAL SERVIO MEDICAL AND M MOTHER AND CH	ATERNITY		E SERVICES	Rs	Rs	Rs
BU44	61 Women & Children	Hospital B	annu				
A01	TOTAL EMPLOYEES RELAT	TED EXPENSE	cs.				34,819,000
A011	TOTAL PAY			<u>198</u>		-	19,092,000
A011-1	TOTAL PAY OF OFFICERS			77		-	12,149,000
A01101	Total Basic Pay Of Officer			<u>77</u>		-	12,128,000
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 ST	AFF		<u>121</u>		-	6,943,000
A01151	Total Basic Pay Other Staff			<u>121</u>		-	6,936,000
C301	Clinical Technician (Cardiology)	(BPS-12)		2			119,000
C302	Clinical Technician (Dental)	(BPS-12)		2			129,000

9

653,000

C304 Clinical Technician (Pharmacy)

(BPS-12)

0733	601 MOTHER AND C	HILD HEA	LTH 				·
NCTIONAL CUM OBJECT CLASSIFICATION OF THE SCHEME				ER OF OSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0733 0733	HEALTH HOSPITAL SERV MEDICAL AND MOTHER AND C	MATERNIT		E SERVICES	Rs	Rs	Rs
BU44	61 Women & Childre	en Hospital	Bannu				
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	Dantal Attandant	(DDC 04)		2			100,000

2

109,000

(BPS-04)

D016 Dental Attendant

				AL I II			
0733	01 MOTHER AND	CHILD HEA	LTH				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMB: PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	
			2017-2018	2018-2019	2017-2018	2017-2018	JUL - OCT 2018
07 073 0733 07330	HEALTH HOSPITAL SER MEDICAL AND MOTHER AND	MATERNIT		E SERVICES	Rs	Rs	Rs
BU44	61 Women & Child	ren 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
	Dhobi						
D060		(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						15,727,000
A012-1	TOTAL REGULAR ALLO	WANCES					15,227,000
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 Allowan						5,140,000
A0121T A01226	Adhoc Relief Allowance 202 Computer Allowance	13					533,000 4,000
A01226 A0122C	Adhoc Relief Allowance - 2	015					367,000
A0122M	Adhoc Releif Allowance 201						155,000
A0122Y	Ad-hoc Relief Allowance 20						1,907,000
A01251	Mess Allowance						1,567,000
A01252	Non Practising Allowance						308,000
A012.2	TOTAL OTHER ALLOW	MCECEVOI III	DINC TAX				500,000
A012-2	TOTAL OTHER ALLOWA	ANCES(EACLUI	DING IA)			-	500,000

A01274 Medical Charges

167,000

073301 MOTHER AND CHILD	D HEALTH			
UNCTIONAL CUM OBJECT CLASSIFICA AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018 2018-2019	2017-2018	2017-2018	2018
		Rs	Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES	~			
	TERNITY CENTRE SERVICES			
073301 MOTHER AND CHIL	D HEALTH			
BU4461 Women & Children H	ospital Bannu			
001 Medical Charges				167,000
A01278 Leave Salary			_	333,000
001 Leave Salary				333,000
A06 TOTAL TRANSFERS				16,221,000
A064 TOTAL OTHER TRANSFER				16,221,000
PAYMENTS				
A06402 Contribution/transfer to				16,221,000
reserve fund				
Women & Children Hospital Bannu				51,040,000

		HEALTH			
073301	MOTHER AND CHILD HEA	LTH			
	CUM OBJECT CLASSIFICATION ULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET 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 MATERNIT	TY CENTRE SERVICES			
073301	MOTHER AND CHILD HEA	ALTH			
KT4434	MS (Women & Children) Ho	ospital Kohat			
A01 TO	TAL EMPLOYEES RELATED EXPEN	ISES.			74,537,000

A011	TOTAL PAY		253	35,190,000
A011-1	TOTAL PAY OF OFFICERS	}	112	24,352,000
A01101	Total Basic Pay Of Officer		112	24,320,000
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

0733	01 MOTHER AND CI	HILD HEA	LTH				
	NAL CUM OBJECT CLASSIF TICULARS OF THE SCHEMI		NUMB PO	ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0733 07330	HEALTH HOSPITAL SERVI MEDICAL AND M MOTHER AND C	IATERNIT		E SERVICES	Rs	Rs	Rs
KT44	MS (Women & Ch	nildren) Ho	spital Koha	at			
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 ST	ГАГГ		141			10,838,000
A01151	Total Basic Pay Other Staff			<u>141</u>			10,835,000
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

			1112				
0733	01 MOTHER AND	CHILD HEA	LTH				
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
				2018-2019	2017-2018	2017-2018	JUL - OCT 2018
07 073 0733 07330	073 HOSPITAL SERVICES			E SERVICES	Rs	Rs	Rs
KT44	MS (Women &	Children) Ho	spital Koh	at			
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						39.347.000
A012	TOTAL ALLOWANCES					•	.125.127541111
A012-1	TOTAL REGULAR ALLO	WANCES					38,996,000
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 Allowand						21,248,000
A0121T	Adhoc Relief Allowance 201	13					877,000
A01224	Entertainment Allowance						43,000
A01226	Computer Allowance	0.4.5					3,000
A0122C	Adhoc Relief Allowance - 2						457,000
A0122M							2,830,000
A0122Y	Ad-hoc Relief Allowance 20	1/					3,504,000

A01251 Mess Allowance

1,662,000

INCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBI	ER OF	BUDGET	REVISED	AUTHORIZED
AND PARTICULARS OF THE SCHEME		POSTS		ESTIMATES	ESTIMATES	EXPENDITUR JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0733	HEALTH HOSPITAL SERVICES MEDICAL AND MATERNIT		E SERVICES	Rs	Rs	Rs
07330			.4			
KT44	MS (Women & Children) Ho	spital Kona	ıt			
A01252	Non Practising Allowance					393,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)			-	351,000
A01274	Medical Charges					1,000
A01278	Leave Salary				-	350,000
001	Leave Salary					350,000
A03	TOTAL OPERATING EXPENSES					10,284,000
A032	TOTAL COMMUNICATIONS				-	28,000
A03201	Postage and Telegraph					11,000
A03202	Telephone and Trunk Call					17,000
A033	TOTAL UTILITIES					3,174,000
A03301	Gas					1,833,000
A03302	Water					8,000
A03303	Electricity				•	1,333,000
001	Electricity					1,333,000
A038	TOTAL TRAVEL &				-	399,000
	TRANSPORTATION					
A03805	Travelling Allowance				-	117,000
001	Travelling Allowance					117,000
A03806	Transportation of Goods				-	15,000
001	Transportation of Goods					15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				-	250,000
001	POL Charges A.planes H.coptors S.cars for	Generator				250,000
A03808	Conveyance Charges				-	17,000
001	Conveyance Charges					17,000

A03901 Stationery

133,000

07330	01 MOTHER AND CHILD HEA	LTH				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 073 0733 07330	HEALTH HOSPITAL SERVICES MEDICAL AND MATERNIT MOTHER AND CHILD HEA		E SERVICES	Rs	Rs	Rs
KT44	34 MS (Women & Children) Ho	spital Koha	at			
001 A03902 001 A03905 A03906 A03907 001 A03917 A03927 001 002 A03942 005 009 012 013 029 041 A03970 001	Stationery Printing and Publication Printing and publication Newspapers Periodicals and Books Uniforms and Protective Clothing Advertising & Publicity Advertising and Publicity Law Charges Purchase of Drug and Medicines Purchase of drug and Medicines Purchase of emergency drug and Medicines Cost of Other Stores X-Ray Films Washing Charges Disposable Surgical/Medical Supplies Medical Gas Vaccine & Sera/Vials Laboratory Chemicals Others				-	133,000 300,000 300,000 4,000 100,000 87,000 17,000 3,667,000 2,000,000 2,261,000 190,000 57,000 1,140,000 380,000 114,000 380,000 114,000 114,000
A04	TOTAL EMPLOYEES' RETIREMENT BE	ENEFIT			-	70,000
A041	TOTAL PENSION				-	70,000
A04114	Superannuation Encashment of L.P.R					70,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	TE OF			-	367,000
A052	TOTAL GRANTS-DOMESTIC				-	367,000
A05216	Fin. Assis. to the families of				-	367,000
001	G. Serv. who expire Fin. Assis. to the families of G.Serv. who e	xp				367,000

2,000

TOTAL PHYSICAL ASSETS

A09

			ALIII			
0733	01 MOTHER AND CHILD HEA	LTH				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMB	ER OF	BUDGET	REVISED	AUTHORIZED
AND PAR	TICULARS OF THE SCHEME	PO	STS	ESTIMATES	ESTIMATES	EXPENDITURE
		2017 2019	2010 2010	2017 2010	2017 2019	JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07	HEALTH			Rs	Rs	Rs
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNIT	TY CENTR	E SERVICES	S		
07330						
KT44	MS (Women & Children) Ho	ospital Koh	at			
A096	TOTAL PURCHASE OF PLANT &				-	1,000
	MACHINERY					
A09601	Plant and Machinery				_	1.000
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE				_	1.000
	& FIXTURE				_	,
A09701	Furniture and fixtures				_	1,000
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE					334,000
A130	TOTAL TRANSPORT					100,000
A13001	Transport				-	100,000
001	Transport					100,000
A131	TOTAL MACHINERY AND					100,000
	EQUIPMENT					
A13101	Machinery and Equipment					100,000
001	Machinery and Equipment					100,000
A132	TOTAL FURNITURE AND				<u>-</u>	67,000
	FIXTURE					
A13201	Furniture and Fixture					67,000
A133	TOTAL BUILDINGS AND					67,000
	STRUCTURE					
A13301	Office Buildings					67,000
001	0.00 5 11 11					5 000

67,000

001 Office Buildings

	CUM OBJECT CLASSIFICATION ULARS OF THE SCHEME	NUMBI POS	_	BUDGET 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 MATERNIT	TY CENTRE	E SERVICES	}		
073301	MOTHER AND CHILD HEA	ALTH				
KT4434	MS (Women & Children) Ho	ospital Koha	ıt			

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 074 0741 07410	HEALTH PUBLIC HEALTH PUBLIC HEALTH CHEMICAL EXAN	SERVICE	\mathbf{S}	ATORIES	Rs	Rs	Rs
PR54	87 Appellate Laborato	ry Peshawa	ar				
A01	TOTAL EMPLOYEES RELA	TED EXPEN	SES.		1,400,000	1,043,000	561,000
A011	TOTAL PAY		5	5	896,000	706,000	371,000
A011-1	TOTAL PAY OF OFFICERS		1	1	326,000	326,000	136,000
A01101	Total Basic Pay Of Officer		1	1	326,000	326,000	136,000
A536	Assistant Chemical Examiner	(BPS-17)	1	1	326,000		136,000
A011-2	TOTAL PAY OF OTHER ST	AFF	4	4	570,000	380,000	235,000
A01151	Total Basic Pay Other Staff		4	4	570,000	380,000	235,000
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				504,000	337,000	190,000
A012-1	TOTAL REGULAR ALLOWA	ANCES			504,000	337,000	190,000
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 Releif Allowance 2016				30,000	29,000	10,000
A0122Y	Ad-hoc Relief Allowance 2017					36,000	37,000

0741	04 CHEMICAL EXA	MINER AN	D LABOR	ATORIES			
	NAL CUM OBJECT CLASSI TICULARS OF THE SCHEM		NUMB: PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 074 0741 07410	HEALTH PUBLIC HEALTH PUBLIC HEALTH CHEMICAL EXA	H SERVICE	S	ATORIES	Rs	Rs	Rs
PR43	44 Food Laboratory	Peshawar					
A01	TOTAL EMPLOYEES REL	ATED EXPEN	SES.		13,632,000	12,410,200	5,014,000
A011	TOTAL PAY		<u>29</u>	29	7,008,000	6,934,200	2,868,000
A011-1	TOTAL PAY OF OFFICER	S	4	4	1,827,000	1,434,000	751,000
A01101	Total Basic Pay Of Officer		4	4	1,827,000	1,434,000	751,000
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 S	STAFF	25	25	5,181,000	5,500,200	2,117,000
A01151	Total Basic Pay Other Staff		<u>25</u>	<u>25</u>	5,164,000	5,500,000	2,110,000
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				6,624,000	5,476,000	2,146,000

A012-1 TOTAL REGULAR ALLOWANCES

5,623,000 5,333,000 1,795,000

FUNCTIONAL CUM OBJECT CLASSIFICAT AND 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	THE A LOWE			Rs	Rs	Rs
07 074	HEALTH PUBLIC HEALTH SERVICE	'C				
074	PUBLIC HEALTH SERVICE					
074104	CHEMICAL EXAMINER AN		ATORIES			
PR4344	Food Laboratory Peshawar					
A01202 Hoi	use Rent Allowance			746.000	692,000	249,000
	aveyance Allowance			914,000	859,000	305,000
	shing Allowance			5,000	4,000	2,000
	ess Allowance			5,000	3,000	2,000
	grated Allowance			7,000	11,000	2,000
	noc Allowance - 2010			1,098,000	287,000	2,000
	dical Allowance			558,000	544,000	186,000
	alth Professional Allowance			1,500,000	960,000	500,000
	noc Relief Allowance 2013			215,000	339,000	72,000
	noc Relief Allowance - 2015			100,000	316,000	33,000
	noc Releif Allowance 2016			475,000	637,000	158,000
	hoc Relief Allowance 2017			473,000	681,000	286,000
A012-2 TO	TAL OTHER ALLOWANCES(EXCLU	DING TA)		1,001,000	143,000	351,000
A01274 Me	dical Charges			1,000	<u>-</u>	1,000
001 Me	dical Charges			1,000		1,000
A01278 Lea	ve Salary			1,000,000	143,000	350,000
001 Lea	ve Salary			1,000,000	143,000	350,000
A03 TO	TAL OPERATING EXPENSES			1,000,000	1,919,000	640,000
A032 TO	TAL COMMUNICATIONS			69,000	63,000	21,000
A03201 Pos	tage and Telegraph			23,000	23,000	8,000
A03202 Tel	ephone and Trunk Call			46,000	40,000	13,000
A033 TO	TAL UTILITIES			376,000	1,348,000	449,000
A03301 Gas				114,000	114,000	38,000
A03302 Wa	ter			34,000	34,000	11,000
	etricity			228,000	1,200,000	400,000
001 Ele	etricity			228,000	1,200,000	400,000
	TAL TRAVEL & ANSPORTATION			188,000	154,000	51,000

074104	CHEMICAL EXAMINER AN	D LABORATORIES			
TUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURI JUL - OCT
		2017-2018 2018-2019	2017-2018	2017-2018	2018
07 074 0741 074104	HEALTH PUBLIC HEALTH SERVICE PUBLIC HEALTH SERVICE CHEMICAL EXAMINER AN	S	Rs	Rs	Rs
PR4344	Food Laboratory Peshawar				
A03807 P.O	avelling Allowance O.L Charges A.planes coptors S.Cars M/Cycle		57,000 114,000	30,000 114,000	10,000 38,000
001 PC A03808 Co	DL Charges A.planes H.coptors S.cars for onveyance Charges onveyance Charges	Generator	114,000 17,000	114,000 10,000 10,000	38,000 3,000 3,000
A039 TO	OTAL GENERAL		367,000	354,000	119,000
	ationery ationery		46,000	50,000 50,000	17,000 17,000
A03902 Pri 001 Pri	inting and Publication inting and publication		34,000	51,000 51,000	17,000 17,000
A03907 Ad	ewspapers Periodicals and Books Ivertising & Publicity Ivertising and Publicity		7,000 29,000 29,000	5,000 25,000 25,000	2,000 8,000 8,000
A03942 Co 001 Co	ost of Other Stores ost of other Stores		228,000	200,000 200,000	67,000 67,000
A03970 Otl	nemicals/Apparatus hers hers		228,000 23,000 23,000	23,000 23,000	8,000 8,000
	OTAL GRANTS SUBSIDIES AND WRI	ге оғ	1,100,000	400,000	133,000
A052 TO	DTAL GRANTS-DOMESTIC		1,100,000	400,000	133,000
	n. Assis. to the families of Serv. who expire		1,100,000	400,000	133,000
001 Fir	n. Assis. to the families of G.Serv. who	exp	1,100,000	400,000	133,000
A09 TO	OTAL PHYSICAL ASSETS		1,000	-	1,000
	OTAL PURCHASE OF PLANT & ACHINERY		1,000	-	1,000
	ant and Machinery		1,000	-	1,000
001 Pla	ant and Machinery		1,000		1,000

0741	04 CHEMICAL EXAMINER AN	D LABORA	ATORIES			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBI POS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 074 0741 07410		S	ATORIES	Rs	Rs	Rs
PR434	44 Food Laboratory Peshawar TOTAL REPAIRS AND MAINTENANCE			41.000	30,000	11,000
A130	TOTAL TRANSPORT			20,000	20,000	7,000
A13001	Transport			20,000	20,000	7,000
001	Transport			20,000	20,000	7,000
A131	TOTAL MACHINERY AND EQUIPMENT			20,000	10,000	3,000
A13101	Machinery and Equipment			20,000	10,000	3,000
001	Machinery and Equipment			20,000	10,000	3,000
A132	TOTAL FURNITURE AND FIXTURE			1,000	-	1,000
A13201	Furniture and Fixture			1,000		1,000
Food I	Laboratory Peshawar			15,774,000	14,759,200	5,799,000

0741	04 CHEMICAL EX	AMINER AN	D LABOR	ATORIES			
	NAL CUM OBJECT CLAS		NUMB PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 074 0741 07410	HEALTH PUBLIC HEAL' PUBLIC HEAL' CHEMICAL EX	TH SERVICE	\mathbf{S}	ATORIES	Rs	Rs	Rs
PR43	45 Drug Testing La	aboratory Pesl	nawar				
A01	TOTAL EMPLOYEES RI	ELATED EXPEN	SES.		20,832,000	21,724,000	7,911,000
A011	TOTAL PAY		<u>32</u>	32	12,070,000	11,815,000	4,929,000
A011-1	TOTAL PAY OF OFFICE	ERS	14	14	8,518,000	7,715,000	3,482,000
A01101	Total Basic Pay Of Officer	:	<u>14</u>	<u>14</u>	8,418,000	7,600,000	3,447,000
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	R STAFF	18	18	3,552,000	4,100,000	1,447,000
A01151	Total Basic Pay Other Staf	f	<u>18</u>	18	3,552,000	4,100,000	1,447,000
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	Behishti	(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

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZEI EXPENDITUR JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 074 0741 07410	HEALTH PUBLIC HEALTH SERVICE PUBLIC HEALTH SERVICE CHEMICAL EXAMINER AN	ES	ATORIES	Rs	Rs	Rs
PR43	45 Drug Testing Laboratory Pes	hawar				
S162	Sweeper (BPS-03)	1	1	211,000		85,000
A012	TOTAL ALLOWANCES			8,762,000	9,909,000	2,982,000
A012-1	TOTAL REGULAR ALLOWANCES			7,761,000	8,268,000	2,631,000
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
A 01224	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 Releif Allowance 2016			809,000	948,000	270,000
	Ad-hoc Relief Allowance 2017				1,147,000	490,000
A01270	Other			240,000	300,000	84,000
001 081	Others PhD Allowance			240,000	300,000	84,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)		1,001,000	1,641,000	351,000
A01274	Medical Charges			1,000	<u>-</u>	1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			1,000,000	1,641,000	350,000
001	Leave Salary			1,000,000	1,641,000	350,000
A03	TOTAL OPERATING EXPENSES			445,000	245,000	106,000
A032	TOTAL COMMUNICATIONS			69,000	63,000	21,000
A03201	Postage and Telegraph			23,000	23,000	8,000
	Telephone and Trunk Call			46,000	40,000	13,000

0741	104 CHEMICAL EXAMINER AN	D LABORATORIES			
	ONAL CUM OBJECT CLASSIFICATION RTICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018 2018-2019	2017-2018	2017-2018	2018
07 074 0741 0741	HEALTH PUBLIC HEALTH SERVICE PUBLIC HEALTH SERVICE OF CHEMICAL EXAMINER AN	ES	Rs	Rs	Rs
PR43	345 Drug Testing Laboratory Pes	hawar			
A038	TOTAL TRAVEL & TRANSPORTATION		108,000	40,000	13,000
A03805	Travelling Allowance		91,000	30,000	10,000
001	Travelling Allowance		91,000	30,000	10,000
A03808	Conveyance Charges		17,000_	10,000	3,000
001	Conveyance Charges			10,000	3,000
A039	TOTAL GENERAL		268,000	142,000	72,000
A03901	Stationery		57,000	57,000	19,000
001	Stationery			57,000	19,000
A03902	Printing and Publication		29,000	•	10,000
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		29,000	•	10,000
001	Advertising and Publicity		29,000	70.000	10,000
A03942	Cost of Other Stores		114,000	70,000	23,000
001 A03970	Cost of other Stores Others		114,000 23,000	70,000 15,000	23,000
001	Others		23,000	15,000	5,000
A05	TOTAL GRANTS SUBSIDIES AND WRI	TE OF	1,100,000_		1,000
A052	TOTAL GRANTS-DOMESTIC		1,100,000		1,000
A05216	Fin. Assis. to the families of		1,100,000	•	1,000
001	G. Serv. who expire Fin. Assis. to the families of G.Serv. who	exp	1,100,000		1,000
A09	TOTAL PHYSICAL ASSETS		1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		1,000
1.00.601	T		4 000		4.000

1,000

1,000

A09601 Plant and Machinery

07410	4 CHEMICAL EXAMINER ANI) LABORA	TORIES			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 074 0741 074104	HEALTH PUBLIC HEALTH SERVICES PUBLIC HEALTH SERVICES CHEMICAL EXAMINER AN	S	ATORIES	Rs	Rs	Rs
PR434	5 Drug Testing Laboratory Pesh	awar				
001	Plant and Machinery			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			20,000	20,000	10,000
	TOTAL MACHINERY AND EQUIPMENT			10,000	20,000	7,000
A13101	Machinery and Equipment			10,000	20,000	7,000
	Machinery and Equipment			10,000	20,000	7,000
	TOTAL FURNITURE AND FIXTURE			10,000	-	3,000
A13201	Furniture and Fixture			10,000		3,000
Drug Testing Laboratory Peshawar				22,398,000	21,989,000	8,029,000

0761	01 ADMINISTRATIO	ON					
	NAL CUM OBJECT CLASS TICULARS OF THE SCHE		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 076 0761 0761(076 HEALTH ADMINISTRATION		N		Rs	Rs	Rs
PR58	175 Independent Mor Khyber Pakhtun		(IMU) Hea	alth			
A01	TOTAL EMPLOYEES RE	LATED EXPEN	ISES.			99,168,000	40,934,000
A011	TOTAL PAY			<u>172</u>		43,323,000	27,977,000
A011-1	TOTAL PAY OF OFFICE	RS		152		40,854,000	26,539,000
A01101	Total Basic Pay Of Officer			<u>152</u>		40,854,000	26,539,000
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>		2,469,000	1,438,000
A01151	Total Basic Pay Other Staff			20		2,469,000	1,438,000
D112	Driver	(BPS-06)		10			760,000
N005	Naib Qasid	(BPS-03)		10			678,000
A012	TOTAL ALLOWANCES					55,845,000	12,957,000
A012-1	TOTAL REGULAR ALLOWANCES					55,845,000	12,957,000
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

		HEA	ALIH			
0761	01 ADMINISTRATION					
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMB	ER OF	BUDGET	REVISED	AUTHORIZED
AND PAR	TICULARS OF THE SCHEME		OSTS	ESTIMATES	ESTIMATES	EXPENDITURE
						JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
				Rs	Rs	Rs
07 076	HEALTH HEALTH ADMINISTRATIO	N				
0761	ADMINISTRATION	11				
07610						
PR58	75 Independant Monitoring Unit Khyber Pakhtunkhwa	(IMU) He	alth			
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					3,263,000	2,252,000
A0122Y					39,640,000	2,252,000
A01252	Non Practising Allowance				36,000	22,000
A01270	Other			•	1,380,000	788,000
089	M.Phil Allowance				1,380,000	788,000
A03	TOTAL OPERATING EXPENSES				-	892,000
A032	TOTAL COMMUNICATIONS				-	24,000
A03201	Postage and Telegraph					7,000
A03202	Telephone and Trunk Call					17,000
A033	TOTAL UTILITIES				-	334,000
A03301	Gas					167,000
A03303	Electricity				-	167,000
001	Electricity					167,000
A038	TOTAL TRAVEL & TRANSPORTATION				-	267,000
A03805	Travelling Allowance				<u>-</u>	167,000
001	Travelling Allowance					167,000
A03807	P.O.L Charges A.planes				-	100,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for	Generator				100,000
A039	TOTAL GENERAL				-	267,000

A03901 Stationery

167,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 076 0761 07610	HEALTH HEALTH ADMINISTRATION ADMINISTRATION ADMINISTRATION	N		Rs	Rs	Rs
PR58	75 Independant Monitoring Unit Khyber Pakhtunkhwa	(IMU) Hea	alth			
001	Stationery					167,000
A03902 001	Printing and Publication Printing and publication				-	100,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	TE OF			-	1,000
A052	TOTAL GRANTS-DOMESTIC				-	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire				-	1,000
001	Fin. Assis. to the families of G.Serv. who e	exp				1,000
A09	TOTAL PHYSICAL ASSETS				-	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				-	1,000
A09601	Plant and Machinery				-	1,000
001	Plant and Machinery					1,000
A13	TOTAL REPAIRS AND MAINTENANCE				-	2,000
A130	TOTAL TRANSPORT				-	1,000
A13001 001	Transport Transport				-	1,000
A132	TOTAL FURNITURE AND FIXTURE				-	1,000
A13201	Furniture and Fixture					1,000

0761	01 ADMINISTRATI	ON					
FUNCTIONAL CUM OBJECT CLASSIFICATION			ER OF	BUDGET	REVISED	AUTHORIZED	
AND PAR	TICULARS OF THE SCHE	EME	PO	STS	ESTIMATES	ESTIMATES	EXPENDITURE
			2017-2018	2018-2019	2017-2018	2017-2018	JUL - OCT 2018
07 076 0761	HEALTH HEALTH ADMI ADMINISTRATI	ION	N		Rs	Rs	Rs
07610	01 ADMINISTRAT	ION					
BU44	01 M & R Worksh	op District B	annu				
A01	TOTAL EMPLOYEES RE	LATED EXPEN	ISES.		4,069,000	6,622,000	1,471,000
A011	TOTAL PAY		11	11	2,057,000	3,210,000	845,000
A011-1	TOTAL PAY OF OFFICE	ERS	1	1	458,000	578,000	189,000
A01101	Total Basic Pay Of Officer		1	1	458,000	578,000	189,000
W050	Workshop Engineer	(BPS-17)	1	1	458,000		189,000
A011-2	TOTAL PAY OF OTHER	STAFF	10	10	1,599,000	2,632,000	656,000
A01151	Total Basic Pay Other Staff	•	<u>10</u>	<u>10</u>	1,599,000	2,632,000	656,000
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				2,012,000	3,412,000	626,000
A012-1	TOTAL REGULAR ALLO	OWANCES			1,811,000	3,242,000	555,000
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

	01 ADMINISTRATION					
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMB PO	ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 076 0761 07610	HEALTH HEALTH ADMINISTRATION ADMINISTRATION ADMINISTRATION	N		Rs	Rs	Rs
BU44	01 M & R Workshop District B	annu				
A0121T	Adhoc Relief Allowance 2013 Adhoc Relief Allowance - 2015			75,000	150,000	25,000
A0122C				80,000	160,000	27,000
	Adhoc Releif Allowance 2016 Ad-hoc Relief Allowance 2017			300,000	600,000 320,000	100,000 84,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	OING TA)		201,000	170,000	71,000
A01274	Medical Charges			1,000	170,000	1,000
001	Medical Charges			1,000	170,000	1,000
A01278	Leave Salary			200,000	-	70,000
001	Leave Salary			200,000		70,000
A03	TOTAL OPERATING EXPENSES			866,000	811,000	271,000
A032	TOTAL COMMUNICATIONS			40,000	40,000	13,000
A03201	Postage and Telegraph			6,000	6,000	2,000
A03202	Telephone and Trunk Call			34,000	34,000	11,000
A033	TOTAL UTILITIES			578,000	550,000	184,000
A03301	Gas			228,000	200,000	67,000
A03303	Electricity			342,000	342,000	114,000
001	Electricity			342,000	342,000	114,000
A03304	Hot and Cold Weather Charges			8,000	8,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION			171,000	157,000	52,000
A03805	Travelling Allowance			57,000	57,000	19,000
001	Travelling Allowance			57,000	57,000	19,000
A03807	P.O.L Charges A.planes			114,000	100,000	33,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for	Generator		114,000	100,000	33,000
A039	TOTAL GENERAL			77,000	64,000	22,000
A03901	Stationery			23,000	20,000	7,000

07610	01 ADMINISTRATION					
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME		ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 076 0761 07610	HEALTH HEALTH ADMINISTRATION ADMINISTRATION 1 ADMINISTRATION	Ī		Rs	Rs	Rs
BU44	01 M & R Workshop District Ba	nnu				
001 A03902 001 A03906 A03970 001	Stationery Printing and Publication Printing and publication Uniforms and Protective Clothing Others Others			3,000 40,000 40,000	20,000 11,000 11,000 3,000 30,000 30,000	7,000 4,000 4,000 1,000 10,000
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF		220,000	-	67,000
A052	TOTAL GRANTS-DOMESTIC			220,000	-	67,000
A05216	Fin. Assis. to the families of G. Serv. who expire			220,000	-	67,000
001	Fin. Assis. to the families of G.Serv. who ex	кр		220,000		67,000
A09	TOTAL PHYSICAL ASSETS			1,000	-	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			1,000	-	1,000
A09601	Plant and Machinery			1,000	-	1,000
001	Plant and Machinery			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			65,000	60,000	19,000
A130	TOTAL TRANSPORT			45,000	40,000	13,000
A13001 001	Transport Transport			45,000 45,000	<u>40,000</u> 40,000	13,000 13,000
A131	TOTAL MACHINERY AND EQUIPMENT			10,000	10,000	3,000
A13101 001	Machinery and Equipment Machinery and Equipment			10,000 10,000	10,000	3,000 3,000
	. J			,	,	- 7 * * *

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	1				
0761	ADMINISTRATION					
076101	ADMINISTRATION					
BU4401	M & R Workshop District B	annu				
A132 TOT	TAL FURNITURE AND			10,000	10,000	3,000
FIX	TURE					
A13201 Furn	niture and Fixture			10,000	10,000	3,000
M & R Wo	orkshop District Bannu			5,221,000	7,493,000	1,829,000

0761	01 ADMINISTRATI	ON					
	NAL CUM OBJECT CLAS TICULARS OF THE SCHE			ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 076 0761 07610	HEALTH HEALTH ADMI ADMINISTRATI ADMINISTRATI	ION	N		Rs	Rs	Rs
MD4	232 M & R Worksh	op Malakand					
A01	TOTAL EMPLOYEES RE	ELATED EXPEN	ISES.		4,187,000	4,699,000	1,527,000
A011	TOTAL PAY		<u>12</u>	12	2,505,000	3,285,000	1,026,000
A011-1	TOTAL PAY OF OFFICE	ERS	1	1	664,000	966,000	271,000
A01101	Total Basic Pay Of Officer		1	1	664,000	950,000	271,000
W050	Workshop Engineer	(BPS-17)	1	1	664,000		271,000
A01102	Personal pay					16,000	
A011-2	TOTAL PAY OF OTHER	STAFF	11	п	1,841,000	2,319,000	755,000
A01151	Total Basic Pay Other Staff	f	11	11	1,841,000	2,319,000	755,000
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				1,682,000	1,414,000	501,000
A012-1	TOTAL REGULAR ALLO	OWANCES			1,481,000	1,414,000	430,000
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

500,000

A0120X Adhoc Allowance - 2010

0761	01 ADMINISTRATION					
	UI ADMINISTRATION					
	NAL CUM OBJECT CLASSIFICATION		ER OF	BUDGET	REVISED	AUTHORIZED
AND PAR	TICULARS OF THE SCHEME	PO	STS	ESTIMATES	ESTIMATES	EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
	XXX 4 X (DXX			Rs	Rs	Rs
07 076	HEALTH HEALTH ADMINISTRATION	J				
0761	ADMINISTRATION	•				
07610	1 ADMINISTRATION					
MD42	232 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				260,000	266,000	87,000
A0122Y	Ad-hoc Relief Allowance 2017				319,000 120,000	103,000
A01233 001	Unattractive Area Allowance Unattractive Area Allowance			_	120,000	
001	Chattractive Thea Thiowance				120,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	OING TA)		201,000	-	71,000
A01274	Medical Charges			1,000	-	1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			200,000	-	70,000
001	Leave Salary			200,000		70,000
A03	TOTAL OPERATING EXPENSES			424,000	689,000	230,000
A032	TOTAL COMMUNICATIONS			59,000	32,000	11,000
A03201	Postage and Telegraph			2,000	2,000	1,000
A03202	Telephone and Trunk Call			57,000	30,000	10,000
A033	TOTAL UTILITIES			217,000	150,000	50,000
A03303	Electricity			171,000	100,000	33,000
001	Electricity			171,000	100,000	33,000
A03304	Hot and Cold Weather Charges			46,000	50,000	17,000
A038	TOTAL TRAVEL &			91,000	420,000	140,000
	TRANSPORTATION					
A03805	Travelling Allowance			34,000	300,000	100,000
001	Travelling Allowance			34,000	300,000	100,000
A03807	P.O.L Charges A.planes			57,000	120,000	40,000
001	H.coptors S.Cars M/Cycle	Comercia		57.000	100 000	40.000
001	POL Charges A.planes H.coptors S.cars for	Generator		57,000	120,000	40,000

0761	01 ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	AUTHORIZED
ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	EXPENDITUR
		****	2017 2010	****	JUL - OCT
		2017-2018 2018-2019	2017-2018	2017-2018	2018
07	THE AT THE		Rs	Rs	Rs
07 076	HEALTH HEALTH ADMINISTRATIO	N			
0761	ADMINISTRATION				
07610					
MD4					
MIDT	232 W & K WOLKSHOP WARAKAHO				
A039	TOTAL GENERAL		57,000	87,000	29,000
A03901	Stationery		11,000	30,000	10,000
001	Stationery			30,000	10,000
A03902	Printing and Publication		5,000	6,000	2,000
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		23,000	25,000	8,000
001	Others			25,000	8,000
002	Other Contingencies		23,000		
A05	TOTAL GRANTS SUBSIDIES AND WRI	TE OF	220,000	-	73,000
A052	TOTAL GRANTS-DOMESTIC		220,000	-	73,000
A05216	Fin. Assis. to the families of		220,000	-	73,000
	G. Serv. who expire				
001	Fin. Assis. to the families of G.Serv. who	exp	220,000		73,000
A09	TOTAL PHYSICAL ASSETS		1,000	2,000	1,000
A097	TOTAL PURCHASE FURNITURE		1,000	2,000	1,000
	& FIXTURE				
A09701	Furniture and fixtures		1,000	2,000	1,000
001	Furniture & Fixture		1,000	2,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		40,000	130,000	44,000
A130	TOTAL TRANSPORT		20,000	80,000	27,000
A13001	Transport		20,000	80,000	27,000
001	Transport		20,000	80,000	27,000
A131	TOTAL MACHINERY AND		10,000	30,000	10,000
			<i>,</i>	<i>,</i> — -	

EQUIPMENT

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
07 076 0761 076101 MD4232	HEALTH HEALTH ADMINISTRATION ADMINISTRATION ADMINISTRATION M & R Workshop Malakand	I		Rs	Rs	Rs
A13101 M	achinery and Equipment			10,000	30,000	10,000
001 M	achinery and Equipment			10,000	30,000	10,000
	OTAL FURNITURE AND XTURE			10,000	20,000	7,000
A13201 Fu	urniture and Fixture			10,000	20,000	7,000
M & R V	Vorkshop Malakand			4,872,000	5,520,000	1,875,000

0761	01 ADMINISTRATI	ON					
	NAL CUM OBJECT CLAS TICULARS OF THE SCHI			ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 076 0761 07610	HEALTH HEALTH ADMI ADMINISTRATI	ION	N		Rs	Rs	Rs
PR49	15 M&R Workshop	Peshawar					
A01	TOTAL EMPLOYEES RE	ELATED EXPEN	SES.		9,580,000	6,968,000	3,544,000
A011	TOTAL PAY		<u>19</u>	<u>19</u>	6,157,000	4,828,000	2,500,000
A011-1	TOTAL PAY OF OFFICE	ERS	2	2	1,580,000	1,132,000	644,000
A01101	Total Basic Pay Of Officer		2	2	1,580,000	1,100,000	644,000
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	<u>17</u>	4,577,000	3,696,000	1,856,000
A01151	Total Basic Pay Other Staff	f	<u>17</u>	<u>17</u>	4,577,000	3,696,000	1,856,000
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				3,423,000	2,140,000	1,044,000
A012-1	TOTAL REGULAR ALLO	OWANCES			3,222,000	1,961,000	973,000
A01202	House Rent Allowance				380,000	292,000	127,000
A01203	Conveyance Allowance				545,000	380,000	182,000
A01207 A01208	Washing Allowance Dress Allowance				9,000 6,000	8,000 5,000	3,000 2,000
A01208 A0120D	Integrated Allowance				7,000	11,000	2,000
A0120E	Housing Subsidy Allowance				165,000	-1,000	61,000

0761	01 ADMINISTRATION					
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME		ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
				Rs	Rs	Rs
07	HEALTH	. T				
076	HEALTH ADMINISTRATION	N				
0761 07610	ADMINISTRATION 01 ADMINISTRATION					
0/010	JI ADMINISTRATION					
PR49	15 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 Releif Allowance 2016			460,000	390,000	153,000
A0122Y	Ad-hoc Relief Allowance 2017				400,000	250,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	OING TA)		201,000	179,000	71,000
A01274	Medical Charges			1,000	25,000	1,000
001	Medical Charges			1,000	25,000	1,000
A01278	Leave Salary			200,000	154,000	70,000
001	Leave Salary			200,000	154,000	70,000
A03	TOTAL OPERATING EXPENSES			445,000	431,000	143,000
A032	TOTAL COMMUNICATIONS			69,000	40,000	13,000
A03201	Postage and Telegraph			23,000	10,000	3,000
A03202	Telephone and Trunk Call			46,000	30,000	10,000
A033	TOTAL UTILITIES			13,000	5,000	2,000
A03304	Hot and Cold Weather Charges			13,000	5,000	2,000
A038	TOTAL TRAVEL &			285,000	319,000	106,000
	TRANSPORTATION					
A03805	Travelling Allowance			103,000	280,000	93,000
001	Travelling Allowance			103,000	280,000	93,000
A03807	P.O.L Charges A.planes			171,000	30,000	10,000
001	H.coptors S.Cars M/Cycle			151 000	20.000	40.000
001	POL Charges A.planes H.coptors S.cars for	Generator		171,000	30,000	10,000
A03808 001	Conveyance Charges Conveyance Charges			11,000	9,000 9,000	3,000 3,000
001	Conveyance Charges				2,000	3,000
A039	TOTAL GENERAL			78,000	67,000	22,000

07610	1 ADMINISTRATION					
	AL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME		ER OF OSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
				Rs	Rs	Rs
07 076	HEALTH ADMINISTRATION	r				
076 0761	HEALTH ADMINISTRATION ADMINISTRATION					
0761 076101						
0/0101	ADMINISTRATION					
PR491	5 M&R Workshop Peshawar					
A03901	Stationery			38,000	30,000	10,000
001	Stationery				30,000	10,000
	Printing and Publication			17,000	17,000	6,000
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			13,000	10,000	3,000
001	Others			13,000	10,000	3,000
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF		220,000	-	100,000
A052	TOTAL GRANTS-DOMESTIC			220,000	-	100,000
A05216	Fin. Assis. to the families of			220,000	_	100,000
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who ex-	кр		220,000		100,000
A13	TOTAL REPAIRS AND MAINTENANCE			101,000	112,000	37,000
A130	TOTAL TRANSPORT			80,000	100,000	33,000
A13001	Transport			80,000	100,000	33,000
	Transport			80,000	100,000	33,000
A131	TOTAL MACHINERY AND			15,000	10,000	3,000
	EQUIPMENT					
A13101	Machinery and Equipment			15,000	10,000	3,000
001	Machinery and Equipment			15,000	10,000	3,000
A132	TOTAL FURNITURE AND			6,000	2,000	1,000
	FIXTURE					
A13201	Furniture and Fixture			6,000	2,000	1,000
				40.247.77		
M&R V	Vorkshop Peshawar			10,346,000	7,511,000	3,824,000

0761	01 ADMINISTRATION					
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2018-2019	2017-2018	2017-2018	JUL - OCT 2018
07 076 0761 07610 PR58				Rs	Rs	Rs
A05	TOTAL GRANTS SUBSIDIES AND WRI	ге оғ		140,000,000	140,000,000	
A052	TOTAL GRANTS-DOMESTIC			140,000,000	140,000,000	
A05270 001	To Others To Others			140,000,000 140,000,000	140,000,000 140,000,000	
Grant	in Aid for Para Plagic Center			140,000,000	140,000,000	

	01 ADMINISTRATION					
UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBI	ER OF	BUDGET	REVISED	AUTHORIZED
ND PAR	TICULARS OF THE SCHEME	PO	STS	ESTIMATES	ESTIMATES	EXPENDITURE
						JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION	N				
0761	ADMINISTRATION					
07610	01 ADMINISTRATION					
0,010						
PR58	51 Grant in Aid for Health Care	e Commissi	ion			
	51 Grant in Aid for Health Card		ion	191,400,000	191,400,000	34,000,000
PR58			ion	191,400,000 191,400,000	191,400,000 191,400,000	34,000,000 34,000,000
PR58	TOTAL GRANTS SUBSIDIES AND WRITE		ion	, ,	, ,	, , <u>, </u>
PR58 A05 A052	TOTAL GRANTS SUBSIDIES AND WRITTOTAL GRANTS-DOMESTIC		ion	191,400,000	191,400,000	34,000,000
PR58 A05 A052 A05270	TOTAL GRANTS SUBSIDIES AND WRITTOTAL GRANTS-DOMESTIC To Others		ion		191,400,000 191,400,000	34,000,000 34,000,000
PR58 A05 A052 A05270 001	TOTAL GRANTS SUBSIDIES AND WRITE TOTAL GRANTS-DOMESTIC To Others To Others		ion	191,400,000 191,400,000 89,400,000	191,400,000 191,400,000	34,000,000 34,000,000

07610	1 ADMINISTRATION	N					
	AL CUM OBJECT CLASSIFICULARS OF THE SCHEM		NUMBI PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 076 0761 076101	HEALTH HEALTH ADMINI ADMINISTRATIO ADMINISTRATIO	N			Rs	Rs	Rs
PR5986	6 Establishment of F DGHS Peshawar (Cell in				
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	ES.			-	968,000
A011	TOTAL PAY			8		-	484,000
A011-1	TOTAL PAY OF OFFICERS	S		8		-	484,000
A01101	Total Basic Pay Of Officer			8		-	484,000
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					-	484,000
A012-1	TOTAL REGULAR ALLOW	ANCES				-	484,000
A01202	House Rent Allowance						167,000
A01203	Conveyance Allowance						83,000
	Medical Allowance						48,000
	Adhoc Relief Allowance 2013						17,000
	Adhoc Relief Allowance - 201	5					11,000
	Adhoc Releif Allowance 2016						93,000
A0122Y	Ad-hoc Relief Allowance 2017	,					65,000
	nment of Procurement Cell in						968,000

0761	01 ADMINISTRATI	ON					
	NAL CUM OBJECT CLAS			ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 076 0761 0761	HEALTH HEALTH ADMI ADMINISTRATI ADMINISTRATI	ION	N		Rs	Rs	Rs
PR59	287 Establishment of Unit in Health I Act)						
A01	TOTAL EMPLOYEES RE	ELATED EXPEN	SES.				1,395,000
A011	TOTAL PAY			10		-	911,000
A011-1	TOTAL PAY OF OFFICE	ERS		5		-	850,000
A01101	Total Basic Pay Of Officer			5		-	850,000
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		-	61,000
A01151	Total Basic Pay Other Staff	f		5		-	61,000
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					-	484,000
A012-1	TOTAL REGULAR ALLO	OWANCES				-	484,000
A01202	House Rent Allowance						167,000
A01203	Conveyance Allowance						83,000
A01217	Medical Allowance						48,000
A0121T	Adhoc Relief Allowance 20	13					17,000
A0122C							11,000
A0122M	Adhoc Releif Allowance 20	16					93,000
1010017		0.4.5					CE 000

65,000

A0122Y Ad-hoc Relief Allowance 2017

076101	ADMINISTRATION					
	CUM OBJECT CLASSIFICATION ULARS OF THE SCHEME	NUMBER 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 ADMINISTRATIO	N				
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR5987	Establishment of Financial M	Ianagement				
	Unit in Health Department (_				
	Act)					
	ent of Financial Management					1,395,000
Unit in He	ealth Department (Reg					
Act)						

	NAL CUM OBJECT CLASSIFICATION OF THE SCHEME	CATION	NUMBI PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2	017-2018	2018-2019	2017-2018	2017-2018	2018
07 076 0761 07610	HEALTH HEALTH ADMINIS ADMINISTRATION ADMINISTRATION				Rs	Rs	Rs
PR598	Prime Minister's Pr and Control of Hep			n			
A 01	TOTAL EMPLOYEES RELAT	ED EXPENSES	.			-	717,000
A011	TOTAL PAY			3		-	209,000
A011-1	TOTAL PAY OF OFFICERS			2		-	166,000
A01101	Total Basic Pay Of Officer			2		-	166,000
A005	Accountant	(BPS-16)		1			83,000
C082	Computer Operator	(BPS-16)		1			83,000
A011-2	TOTAL PAY OF OTHER STA	AFF		1		-	43,000
A01151	Total Basic Pay Other Staff			1		-	43,000
C183	Cold Chain Operator	(BPS-07)		1			43,000
A012	TOTAL ALLOWANCES					-	508,000
A012-1	TOTAL REGULAR ALLOWA	NCES				-	508,000
A01202	House Rent Allowance						167,000
A01203	Conveyance Allowance						100,000
A01217	Medical Allowance						17,000
A0121B A0121T	Health Professional Allowance						67,000
A01211 A01226	Adhoc Relief Allowance 2013 Computer Allowance						33,000 5,000
A01220	Adhoc Relief Allowance - 2015						23,000
A0122M							50,000
A0122Y							46,000
							717,000

0761	01 ADMINISTRATIO	N					
	NAL CUM OBJECT CLASSI CTICULARS OF THE SCHEM			ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 076 0761 0761	HEALTH HEALTH ADMIN ADMINISTRATIO ADMINISTRATIO	N	N		Rs	Rs	Rs
PR59	P89 Integrated HIV-Air Thalaseemia Contra Act)						
A01	TOTAL EMPLOYEES REL	ATED EXPEN	ISES.				3,557,000
A011	TOTAL PAY			29			2,079,000
A011-1	TOTAL PAY OF OFFICER	S		13			1,493,000
A01101	Total Basic Pay Of Officer			<u>13</u>			1,493,000
A509	Assistant Director Admn.	(BPS-17)		1			117,000
A513	Assistant Director (IT)	(BPS-17)		1			117,000
P096	Psychlogist	(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 S	STAFF		<u> 16</u>		-	586,000
A01151	Total Basic Pay Other Staff			<u>16</u>		-	586,000
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						1,478,000
A012-1	TOTAL REGULAR ALLOV	VANCES					1,478,000
A01202	House Rent Allowance						267,000
A01203	Conveyance Allowance						167,000
A01217	Medical Allowance						183,000

67,000

A0121B Health Professional Allowance

076101 ADMINISTRATION					
FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	AUTHORIZED
AND PARTICULARS OF THE SCHEME	PO	STS	ESTIMATES	ESTIMATES	EXPENDITURE
	2015 2010	2010 2010	2018 2010	2015 2010	JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION	V				
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR5989 Integrated HIV-Aids Hepatitis Thalaseemia Control Program Act)					
A0121T Adhoc Relief Allowance 2013					40,000
A01226 Computer Allowance					5,000
A0122C Adhoc Relief Allowance - 2015					83,000
A0122M Adhoc Releif Allowance 2016					333,000
A0122Y Ad-hoc Relief Allowance 2017					333,000
Integrated HIV-Aids Hepatitis and					3,557,000
Thalaseemia Control Program (Reg					
Act)					

0761	01 ADMINISTRATION						
	NAL CUM OBJECT CLASSIFI TICULARS OF THE SCHEME		NUMB: PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 076 0761 07610	HEALTH HEALTH ADMINIS ADMINISTRATION ADMINISTRATION	1			Rs	Rs	Rs
PR59	90 Strengthening of TI Khyber Pakhtunkh		_				
A01	TOTAL EMPLOYEES RELA	TED EXPENS	SES.				2,279,000
A011	TOTAL PAY			<u>39</u>			1,101,000
A011-1	TOTAL PAY OF OFFICERS			5		-	517,000
A01101	Total Basic Pay Of Officer			5		-	517,000
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 ST	AFF		<u>34</u>		-	584,000
A01151	Total Basic Pay Other Staff			<u>34</u>		-	584,000
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

1

50,000

(BPS-03)

S162 Sweeper

076101

ADMINISTRATION

FUNCTIONAL CUM OBJECT CLA AND PARTICULARS OF THE SCI		MBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-201	18 2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
07 HEALTH					
	MINISTRATION				
0761 ADMINISTRA					
076101 ADMINISTRA	TION				
PR5990 Strengthening	of TB Control Program	1			
Khyber Pakhtu	unkhwa (Reg Act)				
A012 TOTAL ALLOWANCES	S				1,178,000
A012-1 TOTAL REGULAR ALI	LOWANCES				1,178,000
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 Releif Allowance	2016				67,000
A0122Y Ad-hoc Relief Allowance	2017				67,000
Strengthening of TB Control Pr	rogram				2,279,000
Khyber Pakhtunkhwa (Reg Act))				

07610	01 ADMINISTRATION					
	NAL CUM OBJECT CLASSIFICATE	ON NUMBI POS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 076 0761 07610	HEALTH HEALTH ADMINISTR ADMINISTRATION 1 ADMINISTRATION	ATION		Rs	Rs	Rs
PR599	91 Roll Back Malaria Con Act)	trol Program (Re	g			
A01	TOTAL EMPLOYEES RELATED	EXPENSES.			-	994,000
A011	TOTAL PAY		6		-	300,000
A011-1	TOTAL PAY OF OFFICERS		1		-	83,000
A01101	Total Basic Pay Of Officer		1		-	83,000
C082	Computer Operator (BPS	S-16)	1			83,000
A011-2	TOTAL PAY OF OTHER STAFF		5		-	217,000
A01151	Total Basic Pay Other Staff		5		-	217,000
J013	Junior Clerk (BPS	S-11)	1			67,000
D112	Driver (BPS	S-06)	2			100,000
N005	Naib Qasid (BPS	S-03)	2			50,000
A012	TOTAL ALLOWANCES				-	694,000
A012-1	TOTAL REGULAR ALLOWANCE	s			-	694,000
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 Releif Allowance 2016					167,000
Doll Do	ack Malaria Control Program (Reg					994,000

0761	01 ADMINISTRATIO	N					
	NAL CUM OBJECT CLASSI TICULARS OF THE SCHEM		NUMB PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 076 0761 07610	HEALTH HEALTH ADMIN ADMINISTRATIO ADMINISTRATIO	N	1		Rs	Rs	Rs
PR59	92 Mother, Neonatal Program in Khyb (Reg Act)			СН)			
A01	TOTAL EMPLOYEES REL	ATED EXPENS	SES.			-	37,057,000
A011	TOTAL PAY			398		-	20,396,000
A011-1	TOTAL PAY OF OFFICER	S		108			7,780,000
A01101	Total Basic Pay Of Officer			108			7,780,000
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 S	STAFF		<u>290</u>		-	12,616,000
A01151	Total Basic Pay Other Staff			<u>290</u>		-	12,616,000
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

16,661,000

TOTAL ALLOWANCES

A012

UNCTIONAL	CUM OBJECT CLASSIFICATION	NUMBER	R OF	BUDGET	REVISED	AUTHORIZED
ND PARTIC	ULARS OF THE SCHEME	POST	ΓS	ESTIMATES	ESTIMATES	EXPENDITURE
						JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
				Rs	Rs	Rs
07	HEALTH	. . .				
076	HEALTH ADMINISTRATION	N				
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR5992	Mother, Neonatal and Child Program in Khyber Pakhtunk		H)			
			н)		_	16,661,000
A012-1 TO	Program in Khyber Pakhtunk (Reg Act) OTAL REGULAR ALLOWANCES		н)			, ,
A012-1 T O A01202 Ho	Program in Khyber Pakhtunk (Reg Act) OTAL REGULAR ALLOWANCES ouse Rent Allowance		н)			3,333,000
A012-1 TO A01202 Ho A01203 Co	Program in Khyber Pakhtunk (Reg Act) OTAL REGULAR ALLOWANCES Duse Rent Allowance enveyance Allowance		н)		-	3,333,000 2,500,000
A012-1 TC A01202 Ho A01203 Co A01217 Me	Program in Khyber Pakhtunk (Reg Act) OTAL REGULAR ALLOWANCES ouse Rent Allowance		н)			3,333,000 2,500,000 1,584,000
A012-1 TO A01202 Ho A01203 Co A01217 Me A0121B He	Program in Khyber Pakhtunk (Reg Act) OTAL REGULAR ALLOWANCES ouse Rent Allowance onveyance Allowance edical Allowance		н)			3,333,000 2,500,000
A012-1 TO A01202 Ho A01203 Co A01217 Me A0121B He A0121T Ad	Program in Khyber Pakhtunk (Reg Act) OTAL REGULAR ALLOWANCES ouse Rent Allowance onveyance Allowance edical Allowance ealth Professional Allowance		н)		-	3,333,000 2,500,000 1,584,000 4,333,000
A012-1 TO A01202 Ho A01203 Co A01217 Me A0121B He A0121T Ad A01226 Co	Program in Khyber Pakhtunk (Reg Act) OTAL REGULAR ALLOWANCES ouse Rent Allowance onveyance Allowance edical Allowance earth Professional Allowance thoc Relief Allowance 2013		н)		-	3,333,000 2,500,000 1,584,000 4,333,000 411,000
A012-1 TO A01202 Ho A01203 Co A01217 Me A0121B He A0121T Ad A01226 Co A0122C Ad	Program in Khyber Pakhtunk (Reg Act) OTAL REGULAR ALLOWANCES Duse Rent Allowance edical e		н)			3,333,000 2,500,000 1,584,000 4,333,000 411,000
A012-1 TO A01202 Ho A01203 Co A01217 Me A0121B He A0121T Ad A01226 Co A0122C Ad A0122M Ad	Program in Khyber Pakhtunk (Reg Act) OTAL REGULAR ALLOWANCES DUSC Rent Allowance edical Allowance 2013 emputer Allowance edical Relief Allowance - 2015		н)			3,333,000 2,500,000 1,584,000 4,333,000 411,000 180,000 266,000

0761	01 ADMINISTRATION						
	NAL CUM OBJECT CLASSIFICATION OF THE SCHEME	CATION	NUMBI PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2	017-2018	2018-2019	2017-2018	2017-2018	2018
07 076 0761 07610	HEALTH HEALTH ADMINIS ADMINISTRATION ADMINISTRATION	Ī			Rs	Rs	Rs
PR80	01 Social Health Protec Khyber Pakhtunkhy		e,				
A01	TOTAL EMPLOYEES RELAT	TED EXPENSES	s.			-	8,768,000
A011	TOTAL PAY			<u>59</u>			6,144,000
A011-1	TOTAL PAY OF OFFICERS			<u>39</u>			5,195,000
A01101	Total Basic Pay Of Officer			<u>39</u>		-	5,195,000
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

333,000

O003 Office Assistant

(BPS-16)

0761	01 ADMINISTRA	TION					
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
07 076 0761 07610	ADMINISTRA		N		Rs	Rs	Rs
PR80		Protection Initia unkhwa (Reg A					
S031	Senior Auditor	(BPS-16)		1			117,000
A011-2	TOTAL PAY OF OTH	ER STAFF		<u>20</u>		-	949,000
A01151	Total Basic Pay Other S	taff		<u>20</u>		-	949,000
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 ALLOWANCE	s					2,624,000
A012-1	TOTAL REGULAR AL	LOWANCES					2,623,000
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	2015					333,000
A0122C A0122M	Adhoc Relief Allowance Adhoc Releif Allowance						83,000 400,000
A0122W	Ad-hoc Relief Allowance						367,000
A01236	Deputation Allowance	2017					40,000
A012-2	TOTAL OTHER ALLO	DWANCES(EXCLUI	DING TA)			-	1,000
A01274	Medical Charges					<u>-</u>	1,000
001	Medical Charges						1,000
A03	TOTAL OPERATING	EXPENSES					1,287,574,000
A032	TOTAL COMMUNICA	TIONS					167,000

A03201 Postage and Telegraph

100,000

		1112	AL III			
0761	01 ADMINISTRATION					
	NAL CUM OBJECT CLASSIFICATION STICULARS OF THE SCHEME		ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 076 0761 07610		N		Rs	Rs	Rs
PR80	901 Social Health Protection Initi Khyber Pakhtunkhwa (Reg A					
A03202	Telephone and Trunk Call					67,000
A033	TOTAL UTILITIES					234,000
A03301	Gas					67,000
A03303 001	Electricity Electricity				•	167,000 167,000
A034	TOTAL OCCUPANCY COSTS					1,281,266,000
A03402	Rent for Office Building					667,000
A03409	Insurance					1,280,599,000
A038	TOTAL TRAVEL & TRANSPORTATION					1,767,000
A03805	Travelling Allowance					667,000
001	Travelling Allowance					667,000
A03807	P.O.L Charges A.planes					1,000,000
001	H.coptors S.Cars M/Cycle	C				1 000 000
001 A03808	POL Charges A.planes H.coptors S.cars for Conveyance Charges	Generator				1,000,000
001	Conveyance Charges				•	100,000
A039	TOTAL GENERAL					4,140,000
A03901	Stationery					167,000
001	Stationery					167,000
A03902	Printing and Publication				•	67,000
001	Printing and publication					67,000
A03903	Conference/Seminars/Workshops/					333,000
A03905	Symposia Newspapers Periodicals and Books					7,000
A03903 A03907	Advertising & Publicity					3.333.000
001	Advertising and Publicity					3,333,000
A03970	Others					233,000
					•	222.000

233,000

001 Others

0761	01 ADMINISTRATION					
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMB!	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 076 0761 07610	HEALTH HEALTH ADMINISTRATION ADMINISTRATION ADMINISTRATION	N		Rs	Rs	Rs
PR80	001 Social Health Protection Initia Khyber Pakhtunkhwa (Reg A					
A09	TOTAL PHYSICAL ASSETS				-	667,000
A092	TOTAL COMPUTER EQUIPMENT				-	500,000
A09203	I.T. Equipment					500,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				-	167,000
A09601 001	Plant and Machinery Plant and Machinery				-	167,000 167,000
A13	TOTAL REPAIRS AND MAINTENANCE				-	399,000
A130	TOTAL TRANSPORT				-	233,000
A13001	Transport				-	233,000
001	Transport					233,000
A131	TOTAL MACHINERY AND EQUIPMENT				-	67,000
A13101 001	Machinery and Equipment Machinery and Equipment				-	67,000 67,000
A132	TOTAL FURNITURE AND FIXTURE				-	33,000
A13201	Furniture and Fixture					33,000
A133	TOTAL BUILDINGS AND STRUCTURE				-	33,000
A13301	Office Buildings				-	33,000
001	Office Duildings					22 000

001 Office Buildings

33,000

076101	ADMINISTRATION					
	UM OBJECT CLASSIFICATION ARS OF THE SCHEME		ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
				Rs	Rs	Rs
	HEALTH	_				
	HEALTH ADMINISTRATION	N				
	ADMINISTRATION					
076101	ADMINISTRATION					
PR8001	Social Health Protection Initi	ative,				
	Khyber Pakhtunkhwa (Reg A					
A137 TOTA	AL COMPUTER EQUIPMENT				-	33,000
A13703 I.T. E	Equipment					33,000
Social Health	Protection Initiative,					1,297,408,000
Khyber Pakht	tunkhwa (Reg Act)					

0761	01 ADMINISTRATI	ON					
	NAL CUM OBJECT CLASS TICULARS OF THE SCHE		NUMB PO	ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 076 0761 07610	HEALTH HEALTH ADMI ADMINISTRATI ADMINISTRATI	ION	N		Rs	Rs	Rs
PR43	30 Medicine Coordi	nation Cell					
A01	TOTAL EMPLOYEES RE	ELATED EXPEN	SES.		11,963,000	11,360,000	4,708,000
A011	TOTAL PAY		<u>21</u>	21	8,150,000	6,236,000	3,326,000
A011-1	TOTAL PAY OF OFFICE	ERS	Z	Z	5,182,000	3,736,000	2,116,000
A01101	Total Basic Pay Of Officer		Z	I	5,157,000	3,500,000	2,107,000
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	<u>14</u>	2,968,000	2,500,000	1,210,000
A01151	Total Basic Pay Other Staff	f	14	14	2,964,000	2,500,000	1,208,000
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

0761	01 ADMINISTRATION					
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 076 0761 07610	HEALTH HEALTH ADMINISTRATION ADMINISTRATION ADMINISTRATION	N		Rs	Rs	Rs
PR43	30 Medicine Coordination Cell					
A012	TOTAL ALLOWANCES			3,813,000	5,124,000	1,382,000
A012-1	TOTAL REGULAR ALLOWANCES			3,512,000	3,428,000	1,276,000
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				458,000	407,000	153,000
A0122Y	Ad-hoc Relief Allowance 2017				565,000	331,000
A01270 001	Other			50,000	<u>37,000</u>	18,000
001	Others			50,000	37,000	18,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)		301,000	1,696,000	106,000
A01274	Medical Charges			1,000	40,000	1,000
001	Medical Charges			1,000	40,000	1,000
A01278	Leave Salary			300,000	1,656,000	105,000
001	Leave Salary			300,000	1,656,000	105,000
A03	TOTAL OPERATING EXPENSES			595,000	995,000	331,000
A032	TOTAL COMMUNICATIONS			102,000	100,000	33,000
A03201	Postage and Telegraph			68,000	60,000	20,000
A03201				00,000		

0761	01 ADMINISTRATION					
	NAL CUM OBJECT CLASSIFICATION RTICULARS OF THE SCHEME		ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 076 0761 0761	HEALTH HEALTH ADMINISTRATION ADMINISTRATION ADMINISTRATION	N		Rs	Rs	Rs
PR43	330 Medicine Coordination Cell					
A038	TOTAL TRAVEL & TRANSPORTATION			74,000	405,000	135,000
A03805	Travelling Allowance			68,000	400,000	133,000
001	Travelling Allowance			68,000	400,000	133,000
A03808 001	Conveyance Charges Conveyance Charges			6,000	5,000 5,000	2,000 2,000
A039	TOTAL GENERAL			419,000	490,000	163,000
A03901	Stationery			68,000	75,000	25,000
001	Stationery				75,000	25,000
A03907	Advertising & Publicity			342,000	400,000	133,000
001	Advertising and Publicity			342,000	400,000	133,000
A03970	Others			9,000	15,000	5,000
001	Others			9,000	15,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT B	ENEFIT		_	1,708,000	569,000
A041	TOTAL PENSION			-	1,708,000	569,000
A04114	Superannuation Encashment of L.P.R				1,708,000	569,000
A05	TOTAL GRANTS SUBSIDIES AND WRI	TE OF		220,000	-	100,000
A052	TOTAL GRANTS-DOMESTIC			220,000	-	100,000
A05216	Fin. Assis. to the families of			220,000	-	100,000
001	G. Serv. who expire Fin. Assis. to the families of G.Serv. who	exp		220,000		100,000
A09	TOTAL PHYSICAL ASSETS			1,000	-	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			1,000	-	1,000
A09601	Plant and Machinery			1,000	-	1,000
001	Plant and Machinery			1,000		1,000

076101	ADMINISTRATION					
	CUM OBJECT CLASSIFICATION ULARS OF THE SCHEME	NUMB! PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 076 0761 076101 PR4330	HEALTH HEALTH ADMINISTRATION ADMINISTRATION ADMINISTRATION Medicine Coordination Cell			Rs	Rs	Rs
A13 TO	OTAL REPAIRS AND MAINTENANCE			30,000	30,000	10,000
	OTAL MACHINERY AND QUIPMENT			30,000	30,000	10,000
	achinery and Equipment			30,000	30,000	10,000
001 Ma	achinery and Equipment			30,000	30,000	10,000
Medicine (Coordination Cell			12,809,000	14,093,000	5,719,000

0761	01 ADMINISTRATION					
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 076 0761 07610	HEALTH HEALTH ADMINISTRATION ADMINISTRATION ADMINISTRATION	N		Rs	Rs	Rs
PR49	03 Grant-in-Aid					
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF		42,500,000	145,000,000	80,834,000
A052	TOTAL GRANTS-DOMESTIC			42,500,000	145,000,000	80,834,000
A05270	To Others			42,500,000	145,000,000	80,834,000
024	Grant in Aid to Red Cresent 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

0761	01 ADMINISTRATIO	ON					
	NAL CUM OBJECT CLASS TICULARS OF THE SCHE		NUMB PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 076 0761 07610	HEALTH HEALTH ADMII ADMINISTRATIO	ON	Ĭ		Rs	Rs	Rs
PR43	04 Health Secretaria	t					
A01	TOTAL EMPLOYEES REI	LATED EXPENS	SES.		99,161,000	112,186,000	45,688,000
A011	TOTAL PAY		142	188	53,207,000	57,061,000	27,995,000
A011-1	TOTAL PAY OF OFFICE	RS	63	<u>87</u>	33,773,000	40,061,000	18,429,000
A01101	Total Basic Pay Of Officer		<u>63</u>	<u>87</u>	33,313,000	39,969,000	18,268,000
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

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(BPS-16)

A005 Accountant

167,000

	NAL CUM OBJECT CLASS TICULARS OF THE SCHE		NUMB PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURI
			2017-2018	2018-2019	2017-2018	2017-2018	JUL - OCT 2018
07 076 0761 07610			Ī		Rs	Rs	Rs
PR43	604 Health Secretaria	t					
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
A 01103	Special Pay				99,000	20,000	35,000
A01105	Qualification Pay				42,000	32,000	14,000
A011-2	TOTAL PAY OF OTHER	STAFF	<u>79</u>	<u>101</u>	19,434,000	17,000,000	9,566,000
A01151	Total Basic Pay Other Staff		<u>79</u>	<u>101</u>	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

0761	01 ADMINISTRATION					
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME		ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2018-2019	2017-2018	2017-2018	JUL - OCT 2018
07 076 0761 07610	HEALTH HEALTH ADMINISTRATION ADMINISTRATION ADMINISTRATION	N		Rs	Rs	Rs
PR43	04 Health Secretariat					
A01201 A01202 A01203 A01207 A01208 A0120D A0120E A0120N A0120X A01217 A0121B A0121T A0121Z A01224 A01226 A01228 A0122C A0122M A0122Y	Senior Post Allowance House Rent Allowance Conveyance Allowance Washing Allowance Dress Allowance Integrated Allowance Housing Subsidy Allowance Special allowances @ 30% of basic pay for Secretar Adhoc Allowance - 2010 Medical Allowance Health Professional Allowance Adhoc Relief Allowance 2013 Adhoc Relief Allowance 2014 Entertainment Allowance Computer Allowance Orderly Allowance Adhoc Relief Allowance - 2015 Adhoc Relief Allowance 2016 Ad-hoc Relief Allowance 2017			97,000 5,306,000 5,512,000 38,000 26,000 134,000 2,802,000 7,800,000 9,697,000 4,135,000 331,000 1,712,000 55,000 68,000 214,000 1,048,000 5,035,000	20,000 4,700,000 6,300,000 29,000 34,000 211,000 849,000 17,000,000 125,000 3,800,000 3,100,000 45,000 30,000 240,000 224,000 731,000 4,450,000 5,248,000	37,000 2,290,000 2,472,000 18,000 9,000 45,000 1,027,000 3,120,000 1,709,000 110,000 686,000 19,000 24,000 71,000 300,000 2,307,000 2,783,000
A01239 001 A01241 A01250 001 A01252 A01270 001 A012-2	Special allowance Special Allowance Utility allowance for electricity Incentive Allowance Incentive Allowance Non Practising Allowance Other Others TOTAL OTHER ALLOWANCES(EXCLUST)	DING TA)		393,000 182,000 182,000 36,000	270,000 270,000 270,000 200,000 51,000 51,000 150,000 58,000 58,000	131,000 61,000 61,000 12,000
A01271 A01274 001 A01278 001	Overtime Allowance Medical Charges Medical Charges Leave Salary Leave Salary			332,000 1,000 1,000 1,000,000 1,000,000	310,000 5,850,000 5,850,000	111,000 1,000 1,000 350,000 350,000

0761	01 ADMINISTRATION					
	NAL CUM OBJECT CLASSIFICATION ETICULARS OF THE SCHEME		ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURI JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 076 0761 07610		ON		Rs	Rs	Rs
PR43	304 Health Secretariat					
A03	TOTAL OPERATING EXPENSES			56,737,000	50,722,000	16,548,000
A032	TOTAL COMMUNICATIONS			1,402,000	1,344,000	448,000
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			9,428,000	3,717,000	1,239,000
A03301	Gas			684,000	300,000	100,000
A03303	Electricity			8,527,000	3,200,000	1,067,000
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			17,000	216,000	72,000
A03603	Registration			17,000	216,000	72,000
A038	TOTAL TRAVEL & TRANSPORTATION			4,315,000	5,230,000	1,744,000
A03805	Travelling Allowance			1,710,000	2,630,000	877,000
001	Travelling Allowance			1,710,000	2,630,000	877,000
A03806	Transportation of Goods			17,000		
001	Transportation of Goods			17,000		
A03807	P.O.L Charges A.planes			2,052,000	2,300,000	767,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars to	or Generator		2,052,000	2,300,000	767,000
A03808	Conveyance Charges			80,000	50,000	17,000
001	Conveyance Charges				50,000	17,000
A03809	CNG Charges (Govt)			456,000	250,000	83,000
A039	TOTAL GENERAL			41,575,000	40,215,000	13,045,000
A03901	Stationery			1,140,000	1,700,000	567,000
001	Stationery				1,700,000	567,000
A03902	Printing and Publication			255,000	400,000	133,000

0761	01 ADMINISTRATION					
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME		ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITUR JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 076 0761 07610	HEALTH HEALTH ADMINISTRATION ADMINISTRATION ADMINISTRATION	N		Rs	Rs	Rs
PR43	04 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			1,200,000	1,000,000	333,000
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			2,500,000	625,000	1,000
	Rendered					
001	Payments to Others for Service Rendered			2,500,000	625,000	1,000
A03959	Stipend Incentives awards and			35,078,000	35,000,000	11,667,000
	allied expenditure					
001	Stipend, Incentive				35,000,000	11,667,000
042	Stipend for 50 TMOs from KMU			35,078,000		
A03970	Others			684,000	1,158,000	233,000
001	Others			684,000	1,158,000	233,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE	TE OF		1,100,000	-	367,000
A052	TOTAL GRANTS-DOMESTIC			1,100,000	-	367,000
A05216	Fin. Assis. to the families of			1,100,000	-	367,000
001	G. Serv. who expire Fin. Assis. to the families of G.Serv. who e	xp		1,100,000		367,000
A06	TOTAL TRANSFERS			360,000	650,000	217,000
A063	TOTAL ENTERTAINMENT & GIFTS			360,000	650,000	217,000
A06301	Entertainments & Gifts			360,000	650,000	217,000
A09	TOTAL PHYSICAL ASSETS			115,000_	520,000	173,000
A092	TOTAL COMPUTER EQUIPMENT			10,000	50,000	17,000
	Hardware				50,000	17.000
A09201				10.000	50.000	

07610	01 ADMINISTRATION					
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBI PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 076 0761 07610	HEALTH HEALTH ADMINISTRATION ADMINISTRATION ADMINISTRATION			Rs	Rs	Rs
PR430	04 Health Secretariat					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			5,000	70,000	23,000
A09601	Plant and Machinery			5,000	70,000	23,000
001	Plant and Machinery			5,000	70,000	23,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			100,000	400,000	133,000
A09701	Furniture and fixtures			100,000	400,000	133,000
001	Furniture & Fixture			100,000	400,000	133,000
A13	TOTAL REPAIRS AND MAINTENANCE			520,000	1,180,000	394,000
A130	TOTAL TRANSPORT			300,000	800,000	267,000
A13001	Transport			300,000	800,000	267,000
001	Transport			300,000	800,000	267,000
A131	TOTAL MACHINERY AND EQUIPMENT			200,000	350,000	117,000
A13101	Machinery and Equipment			200,000	350,000	117,000
001	Machinery and Equipment			200,000	350,000	117,000
A132	TOTAL FURNITURE AND FIXTURE			20,000	30,000	10,000
A13201	Furniture and Fixture			20,000	30,000	10,000
Health	Secretariat			157,993,000	165,258,000	63,387,000

0761	01 ADMINISTRATIO)N	-				
FUNCTIO	NAL CUM OBJECT CLASSI	FICATION	NUMB	ER OF	BUDGET	REVISED	AUTHORIZED
AND PAR	TICULARS OF THE SCHEM	IE		STS	ESTIMATES	ESTIMATES	EXPENDITURE
			2015 2010	2010 2010	2015 2010	2015 2010	JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
07 076	HEALTH HEALTH ADMIN	IISTRATION	V				
0761	ADMINISTRATIO		•				
07610	01 ADMINISTRATIO	ON					
PR43	09 Director General	Health Serv	ices				
A01	TOTAL EMPLOYEES REL	ATED EXPEN	SES.		208,654,000	222,067,000	89,757,000
A011	TOTAL PAY		<u>358</u>	<u> 386</u>	127,288,000	120,410,000	56,054,000
A011-1	TOTAL PAY OF OFFICER	as	<u>126</u>	<u>141</u>	75,458,000	73,410,000	34,011,000
A01101	Total Basic Pay Of Officer		<u>126</u>	<u>141</u>	75,038,000	73,000,000	33,864,000
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
F1.65		(DDC 17)			7.00,000		200,000

F165 Finance Manager

(BPS-17)

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760,000

309,000

0761	01 ADMINISTRATIO	ON					
	NAL CUM OBJECT CLASS TICULARS OF THE SCHE		NUMB PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURI JUL - OCT
			2017-2018	2018-2019	2017-2018		2018
07 076 0761 07610	HEALTH HEALTH ADMI ADMINISTRATI ADMINISTRATI	ON	N		Rs	Rs	Rs
PR43	09 Director General	Health Servi	ices				
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 Monitring 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 A01105	Personal pay Qualification Pay				410,000 10,000	410,000	144,000 3,000
A011-2	TOTAL PAY OF OTHER	STAFF	232	245	51,830,000	47,000,000	22,043,000

0761	01 ADMINISTRATIO	N					
	NAL CUM OBJECT CLASSI TICULARS OF THE SCHEM		NUMB PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018 2018-2019		2017-2018	2017-2018	2018
07 HEALTH 076 HEALTH ADMINISTRATION 0761 ADMINISTRATION 076101 ADMINISTRATION		N		Rs	Rs	Rs	
PR43	09 Director General	Health Serv	ices				
A01151	Total Basic Pay Other Staff		232	245	51,830,000	47,000,000	22,043,000
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

(BPS-04) 23 12 3,818,000

809,000

D112 Driver

0761	01 ADMINISTRAT	TION					
	NAL CUM OBJECT CLA TICULARS OF THE SCH			ER OF OSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 076 0761 07610	HEALTH HEALTH ADM ADMINISTRAT	ΓΙΟΝ	N		Rs	Rs	Rs
PR43	09 Director Genera	al Health Serv	ices				
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 ALI	LOWANCES			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 Allowand	ce			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 Allows				17,000,000	27,000,000	9,000,000
A0121Q	Adhaa Baliaf Allawanaa 2				91,000	2 700 000	30,000
A0121T	Adhor Relief Allowance 2				3,962,000	2,700,000	1,172,000
A0121Z	Adhoc Relief Allowance-2	014			55,000	64,000	200,000
A01224 A01226	Entertainment Allowance				55,000 126,000	110,000 330,000	299,000 44,000
A0122C	Computer Allowance Adhoc Relief Allowance -	2015			2,735,000	2,000,000	986,000
A0122C	Addice Renel Allowance -	2013			4,133,000	2,000,000	700,000

07610	01 ADMINISTRATION					
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME		ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURI JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07	THE AT THE			Rs	Rs	Rs
07 076 0761	HEALTH HEALTH ADMINISTRATION ADMINISTRATION	N				
07610						
PR430	9 Director General Health Serv	ices				
A0122M	Adhoc Releif 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			180,000	30,000	63,000
001	Others			180,000	30,000	63,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	OING TA)		1,001,000	12,774,000	351,000
A01274	Medical Charges			1,000	720,000	1,000
001	Medical Charges			1,000	720,000	1,000
A01278	Leave Salary			1,000,000	12,054,000	350,000
001	Leave Salary			1,000,000	12,054,000	350,000
A03	TOTAL OPERATING EXPENSES			13,053,000	158,078,000	4,360,000
A032	TOTAL COMMUNICATIONS			1,208,000	1,000,000	334,000
A03201	Postage and Telegraph			296,000	200,000	67,000
A03202	Telephone and Trunk Call			912,000	800,000	267,000
A033	TOTAL UTILITIES			3,979,000	3,203,000	1,067,000
A03301	Gas			1,710,000	1,200,000	400,000
A03303	Electricity			2,166,000	1,900,000	633,000
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 &			4,127,000	5,623,000	1,875,000
	TRANSPORTATION					
A03805	Travelling Allowance			1,710,000	3,500,000	1,167,000
001	Travelling Allowance			1,710,000	3,500,000	1,167,000
A03806	Transportation of Goods			23,000	23,000	8,000
001	Transportation of Goods			23,000	23,000	8,000
A03807	P.O.L Charges A.planes			2.280.000	1.900.000	633,000

H.coptors S.Cars M/Cycle

0761	01 ADMINISTRATION					
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMB PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07	HEALTH			Rs	Rs	Rs
076 0761 07610	HEALTH ADMINISTRATION ADMINISTRATION ADMINISTRATION	N				
PR43	09 Director General Health Serv	ices				
001	POL Charges A.planes H.coptors S.cars for	Generator		2,280,000	1,900,000	633,000
A03808	Conveyance Charges			114,000	200,000	67,000
001	Conveyance Charges				200,000	67,000
A039	TOTAL GENERAL			3,739,000	148,252,000	1,084,000
A03901	Stationery			878,000	600,000	200,000
001	Stationery				600,000	200,000
A03902	Printing and Publication			228.000	400 000	133 000
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			1,710,000	1,500,000	500,000
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			114,000	50,000	17,000
	Rendered					
001	Payments to Others for Service Rendered			114,000	50,000	17,000
A03970	Others			570,000	145,500,000	167,000
001	Others			570,000	500,000	167,000
188	Control of Dengues				145,000,000	
A04	TOTAL EMPLOYEES' RETIREMENT BI	ENEFIT		-	6,590,000	2,196,000
A041	TOTAL PENSION			-	6,590,000	2,196,000
A04106	Reimbursement of medical				208,000	69,000
	charges to pensioners					
A04114	Superannuation Encashment of L.P.R				6,382,000	2,127,000
A05	TOTAL GRANTS SUBSIDIES AND WRIT	ге оғ		1,101,000	-	367,000
A052	TOTAL GRANTS-DOMESTIC			1,101,000	-	367,000
A05216	Fin. Assis. to the families of			1,101,000	-	367,000
001	G. Serv. who expire Fin. Assis. to the families of G.Serv. who ε	exp		1,100,000		367,000

0761	01 ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURI JUL - OCT
		2017-2018 2018-2019	2017-2018	2017-2018	2018
07 076 0761 07610		N	Rs	Rs	Rs
PR43	09 Director General Health Serv	vices			
A09	TOTAL PHYSICAL ASSETS		2,000	3,001,300,000	235,000
A092	TOTAL COMPUTER EQUIPMENT		1,000	500,000	167,000
A09201	Hardware		1 000	500.000	167.000
001	Hardware		1,000	500,000	167,000
A094	TOTAL OTHER STORES AND STOCKS			200,000	67,000
A09405	Workshop Equipment			200,000	67,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	3,000,600,000	1,000
A09601	Plant and Machinery		1,000	3,000,600,000	1,000
001	Plant and Machinery		1,000	3,000,600,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		800,000	1,115,000_	372,000
A130	TOTAL TRANSPORT		400,000	800,000	267,000
A13001	Transport		400,000	800,000	267,000
001	Transport		400,000	800,000	267,000
A131	TOTAL MACHINERY AND EQUIPMENT		200,000	105,000	35,000
A13101	Machinery and Equipment		200,000	105,000	35,000
001	Machinery and Equipment		200,000	105,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		100,000	10,000	3,000

100,000

10,000

3,000

A13201 Furniture and Fixture

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
07 076 0761 076101 PR4309	HEALTH HEALTH ADMINISTRATION ADMINISTRATION ADMINISTRATION Director General Health Servi			Rs	Rs	Rs
	TAL BUILDINGS AND RUCTURE			100,000	200,000	67,000
	ice Buildings ice Buildings			100,000 100,000	200,000	67,000 67,000
Director Ge	eneral Health Services			223,610,000	3,389,150,000	97,287,000

0761	01 ADMINISTRATIO	ON					
	NAL CUM OBJECT CLASS TICULARS OF THE SCHE		NUMB PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 076 0761 07610	6 HEALTH ADMINISTRATION 61 ADMINISTRATION		Ň		Rs	Rs	Rs
PR43	31 Provincial Health Peshawar	Services Ac	ademy				
A01	TOTAL EMPLOYEES RE	LATED EXPEN	SES.		48,281,000	38,079,000	
A011	TOTAL PAY		<u>75</u>		23,726,000	21,400,000	
A011-1	TOTAL PAY OF OFFICE	RS	<u>25</u>		15,350,000	12,600,000	
A01101	Total Basic Pay Of Officer		<u>25</u>		15,350,000	12,600,000	
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	<u>50</u>		8,376,000	8,800,000	
A01151	Total Basic Pay Other Staff		<u>50</u>		8,376,000	8,800,000	
W006	Warden	(BPS-15)	1		297,000		
A004	Accounts Assistant	(BPS-14)	1		266,000		
S035	Senior Clerk	(BPS-14)	1		266,000		

266,000

(BPS-14)

S114 Steno Typist

07610	1 ADMINISTRATIO	N					
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 HEALTH 076 HEALTH ADMINISTRATION 0761 ADMINISTRATION 076101 ADMINISTRATION		N		Rs	Rs	Rs	
PR433	1 Provincial Health Peshawar	Services Ac	ademy				
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		
	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 ALLOW	ANCES			23,254,000	16,091,000	
A01201	Senior Post Allowance				14,000	30,000	
A01202	House Rent Allowance				2,110,000	2,000,000	
	Conveyance Allowance				2,622,000	2,100,000	
	Washing Allowance				45,000	36,000	
A01208	Dress Allowance				158,000	24,000	

31,000

44,000

A0120D Integrated Allowance

07610	1 ADMINISTRATION					
FUNCTION	AL CUM OBJECT CLASSIFICATION	NUMB	ER OF	BUDGET	REVISED	AUTHORIZED
AND PART	ICULARS OF THE SCHEME	PO	STS	ESTIMATES	ESTIMATES	EXPENDITURI
						JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION	N				
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR433	1 Provincial Health Services Ac	cademy				
	Peshawar					
A0120E	Housing Subsidy Allowance			579,000	28,000	
	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	
	Adhoc Releif Allowance 2016			2,287,000	1,750,000	
	Ad-hoc Relief Allowance 2017				2,100,000	
	Deputation Allowance			59,000		
	Mess Allowance			234,000		
A01252	Non Practising Allowance			469,000	300,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)		1,301,000	588,000	
A01274	Medical Charges			1,000	228,000	
001	Medical Charges			1,000	228,000	
	Leave Salary			1,300,000	360,000	
001	Leave Salary			1,300,000	360,000	
A03	TOTAL OPERATING EXPENSES			26,741,000	21,243,000	
A032	TOTAL COMMUNICATIONS			385,000	323,000	
A03201	Postage and Telegraph			43,000	43,000	
A03202	Telephone and Trunk Call			342,000	280,000	
A033	TOTAL UTILITIES			2,912,000	2,050,000	
A03301	Gas			912,000	800,000	
A03303	Electricity			2,000,000	1,250,000	
001	E1			2 000 000	1 250 000	

2,000,000

1,250,000

001 Electricity

0761	01 ADMINISTRATION					
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME		ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 076 0761 07610	HEALTH HEALTH ADMINISTRATION ADMINISTRATION ADMINISTRATION	N		Rs	Rs	Rs
PR43	Provincial Health Services Ac Peshawar	eademy				
A038	TOTAL TRAVEL & TRANSPORTATION			21,985,000	17,676,000	
A03801	Training - domestic			20,000,000	15,000,000	
A03805	Travelling Allowance			800,000	1,500,000	
001	Travelling Allowance			800,000	1,500,000	
A03806	Transportation of Goods			11,000	11,000	
001	Transportation of Goods			11,000	11,000	
A03807	P.O.L Charges A.planes			1,140,000	1,140,000	
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for	Generator		1,140,000	1,140,000	
A03808	Conveyance Charges			34,000	25,000	
001	Conveyance Charges				25,000	
A039	TOTAL GENERAL			1,459,000	1,194,000	
A03901	Stationery			228,000	225,000	
001	Stationery				225,000	
A03902	Printing and Publication			91,000	40,000	
001	Printing and publication				40,000	
A03905	• •			228,000	228,000	
A03906	Uniforms and Protective Clothing			51,000	51,000	
A03907	Advertising & Publicity			547,000	200,000	
001	Advertising and Publicity			547,000	200,000	
A03942 001	Cost of Other Stores Cost of other Stores			114,000	250,000 250,000	
A03970	Others			114,000	250,000 200,000	
001	Others			200,000	200,000	
A04	TOTAL EMPLOYEES' RETIREMENT BI	ENEFIT		1,000	1,778,000	
A041	TOTAL PENSION			1,000	1,778,000	
A04106	Reimbursement of medical			1,000		
	charges to pensioners					
104111						

1,778,000

A04114 Superannuation Encashment of L.P.R

0761	01 ADMINISTRATION					
	NAL CUM OBJECT CLASSIFICATION ETICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 076 0761 0761		N		Rs	Rs	Rs
PR43	Provincial Health Services Aca Peshawar	ademy				
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF		1,100,000	2,400,000	
A052	TOTAL GRANTS-DOMESTIC			1,100,000	2,400,000	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,100,000	2,400,000	
001	Fin. Assis. to the families of G.Serv. who e	xp		1,100,000	2,400,000	
A09	TOTAL PHYSICAL ASSETS			147,000	850,000	
A092	TOTAL COMPUTER EQUIPMENT			51,000	500,000	
A09201	Hardware			50,000	500,000	
001	Hardware			50,000	500,000	
A09202	Software			1,000		
001	Software			1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			95,000	350,000	
A09601	Plant and Machinery			95,000	350,000	
001	Plant and Machinery			95,000	350,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			1,000		
A09701 001	Furniture and fixtures Furniture & Fixture			1,000		
A13	TOTAL REPAIRS AND MAINTENANCE			420,000	770,000	
A130	TOTAL TRANSPORT			150,000	250,000	
A 12001	Transport			150.000	250.000	
A13001	Transport			150,000	250,000	

150,000

250,000

001 Transport

07610	01 ADMINISTRATION					
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME		STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 076 0761 07610	HEALTH HEALTH ADMINISTRATION ADMINISTRATION ADMINISTRATION	N		Rs	Rs	Rs
PR43.	31 Provincial Health Services Aca Peshawar	ademy				
A131	TOTAL MACHINERY AND EQUIPMENT			100,000	150,000	
A13101	Machinery and Equipment			100,000	150,000	
001	Machinery and Equipment			100,000	150,000	
A132	TOTAL FURNITURE AND FIXTURE			70,000	70,000	
A13201	Furniture and Fixture			70,000	70,000	
A133	TOTAL BUILDINGS AND STRUCTURE			100,000	100,000_	
A13301	Office Buildings			100,000	100,000	
001	Office Buildings			100,000	100,000	
A138	TOTAL GENERAL			_	200,000	
A13801	Maintenance of gardens				200,000	
Province Peshaw	cial Health Services Academy var			76,690,000	65,120,000	

	01 ADMINISTRATION					
UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	AUTHORIZED
ND PAR	ND PARTICULARS OF THE SCHEME		STS	ESTIMATES	ESTIMATES	EXPENDITURE
						JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION	V				
0761	ADMINISTRATION					
07610	01 ADMINISTRATION					
PR48	Provision of Emergency Drug Patients	s for Poor				
PR48		s for Poor				166,667,000
	Patients	s for Poor				166,667,000 166,667,000
A03	Patients TOTAL OPERATING EXPENSES	s for Poor				, ,
A03 A039	Patients TOTAL OPERATING EXPENSES TOTAL GENERAL	s for Poor				166,667,000

0761	01 ADMINISTRATI	ON					
	NAL CUM OBJECT CLAS TICULARS OF THE SCH		NUMB PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
07 076 0761 07610	HEALTH HEALTH ADMI ADMINISTRATI ADMINISTRATI	ION			Rs	Rs	Rs
AD42	33 M&R Workshop	Abbottabad					
A01	TOTAL EMPLOYEES RE	ELATED EXPENSI	ES.		3,505,000	5,039,000	1,316,000
A011	TOTAL PAY		11	11	2,047,000	3,580,000	841,000
A011-1	TOTAL PAY OF OFFICE	ERS	1	1	328,000	1,142,000	137,000
A01101	Total Basic Pay Of Officer		1	1	328,000	944_000	137,000
W050	Workshop Engineer	(BPS-17)	1	1	328,000		137,000
A01102	Personal pay					198,000	
A011-2	TOTAL PAY OF OTHER	STAFF	<u>10</u>	<u>10</u>	1,719,000	2,438,000	704,000
A01151	Total Basic Pay Other Staff	f	<u>10</u>	<u>10</u>	1,719,000	2,422,000	704,000
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				1,458,000	1,459,000	475,000
A012-1	TOTAL REGULAR ALLO	OWANCES			1,257,000	1,459,000	404,000
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 5,000	3,000
A01208	Dress Allowance				6,000	5,000	2,000

0761	01 ADMINISTRATION					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
0=	**************************************			Rs	Rs	Rs
07 076	HEALTH HEALTH ADMINISTRATION	NT.				
0761	ADMINISTRATION	IN .				
07610						
AD42	33 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 Releif Allowance 2016			290,000	300,000	97,000
A0122Y	Ad-hoc Relief Allowance 2017				342,000	84,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)		201,000	-	71,000
A01274	Medical Charges			1,000	-	1,000
001	Medical Charges			1,000		1,000
A01278	Leave Salary			200,000	-	70,000
001	Leave Salary			200,000		70,000
A03	TOTAL OPERATING EXPENSES			221,000	319,000	105,000
A032	TOTAL COMMUNICATIONS			7,000	7,000	2,000
A03201	Postage and Telegraph			7,000	7,000	2,000
A033	TOTAL UTILITIES			23,000	23,000	8,000
A03304	Hot and Cold Weather Charges			23,000	23,000	8,000
A038	TOTAL TRAVEL &			114,000	200,000	66,000
	TRANSPORTATION					
A03805	Travelling Allowance			57,000	100,000	33,000
001	Travelling Allowance			57,000	100,000	33,000
A03807	P.O.L Charges A.planes			57,000	100,000	33,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for	Generator		57,000	100,000	33,000
A039	TOTAL GENERAL			77,000	89,000	29,000
A03901	Stationery			34,000	34,000	11,000

0761	01 ADMINISTRATION					
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME		ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 076 0761 07610	HEALTH HEALTH ADMINISTRATION ADMINISTRATION ADMINISTRATION	Ī		Rs	Rs	Rs
AD42	33 M&R Workshop Abbottabad					
A03902 001	Printing and Publication Printing and publication			11,000	15,000 15,000	5,000 5,000
A03906	Uniforms and Protective Clothing			9,000		
A03970 001	Others Others			23,000 23,000	40,000 40,000	13,000 13,000
					40,000	
A05	TOTAL GRANTS SUBSIDIES AND WRIT	E OF		220,000	-	67,000
A052	TOTAL GRANTS-DOMESTIC			220,000	-	67,000
A05216	Fin. Assis. to the families of G. Serv. who expire			220,000	-	67,000
001	Fin. Assis. to the families of G.Serv. who ex-	кр		220,000		67,000
A09	TOTAL PHYSICAL ASSETS			2,000	-	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			1,000	-	1,000_
A09601	Plant and Machinery			1,000	-	1,000
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			1,000	-	1,000
A09701	Furniture and fixtures			1,000	_	1,000
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			65,000	120,000	41,000
A130	TOTAL TRANSPORT			20,000	80,000	27,000
A13001	Transport			20,000	80,000	27,000
001	Transport			20,000	80,000	27,000
A131	TOTAL MACHINERY AND			25,000	20,000	7,000
	EQUIPMENT					

0761	01 ADMINISTRATION					
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
07 076 0761 07610		ſ		Rs	Rs	Rs
AD42	33 M&R Workshop Abbottabad					
A13101	Machinery and Equipment			25,000	20,000	7,000
001	Machinery and Equipment			25,000	20,000	7,000
A132	TOTAL FURNITURE AND FIXTURE			20,000	20,000	7,000
A13201	Furniture and Fixture			20,000	20,000	7,000
M&R	Workshop Abbottabad			4,013,000	5,478,000	1,531,000

093102	PROFESSIONAL /TECHNIC.	AL UNIVE	RSITIES/ CO	OLLEGES /INSTIT	UTES					
	L CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMB! PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE				
		2017-2018	2018-2019	2017-2018	2017-2018	JUL - OCT 2018				
				Rs	Rs	Rs				
09	EDUCATION AFFAIRS ANI									
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 RELA	ATED EXPEN	SES.		233,087,000	271,271,000	113,293,000
A011	TOTAL PAY		298	<u>298</u>	132,262,000	133,964,000	54,281,000
A011-1	TOTAL PAY OF OFFICERS		<u>195</u>	<u>195</u>	119,433,000	120,878,000	49,002,000
A01101	Total Basic Pay Of Officer		<u>195</u>	<u>195</u>	118,508,000	120,878,000	48,678,000
P070	Principal	(BPS-20)	1	1	742,000		307,000
P082	Professor	(BPS-20)	22	22	16,328,000		6,763,000
P332	Professor (Pediatric Surgery)	(BPS-20)	1	1	742,000		307,000
A160	Associate Professor	(BPS-19)	26	26	16,317,000		6,712,000
A309	Associate Professor (Surgery)	(BPS-19)	1	1	911,000		372,000
A501	Associate Professor Urology	(BPS-19)	1	1	1,075,000		437,000
A538	Associate Professor Peadiatric Surgery	(BPS-19)	1	1	802,000		328,000
A542	Associate Professor (Orothopadic)	(BPS-19)	1	1	1,020,000		415,000
A586	Associate Professor (Gynea/OBS)	(BPS-19)	1	1	911,000		372,000
A130	Assistant Professor	(BPS-18)	37	37	18,316,000		7,574,000
A219	Assistant Professor Orthopadic	(BPS-18)	1	1	623,000		256,000
A222	Assistant Professor Cardilogy	(BPS-18)	1	1	853,000		348,000
A255	Assistant Professor (Nephrology)	(BPS-18)	1	1	781,000		319,000
A330	Assistant Professor (Surgery)	(BPS-18)	3	3	2,432,000		993,000
A480	Assistant Professor (Gynae)	(BPS-18)	1	1	781,000		319,000
A553	Assistant Professor Medicine	(BPS-18)	1	1	495,000		205,000

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES										
	NAL CUM OBJECT CLASTICULARS OF THE SCH			ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITUR JUL - OCT			
			2017-2018	2018-2019	2017-2018	2017-2018	2018			
09 EDUCATION AFFAIRS AND 093 TERTIARY EDUCATION AFF 0931 TERTIARY EDUCATION AFF 093102 PROFESSIONAL /TECHNICAL			FFAIRS AN	ND SERVICE ND SERVICE	S	Rs FUTES	Rs			
BU43	52 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 Opthalmology	(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			
	Pharmaceutical Chemist	(BPS-16)					87,000			

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBI POS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZEI EXPENDITUR JUL - OCT	
			2017-2018	2018-2019	2017-2018	2017-2018	2018
09 EDUCATION AFFAIRS AND 093 TERTIARY EDUCATION AF 0931 TERTIARY EDUCATION AF 093102 PROFESSIONAL /TECHNICA		FFAIRS AN	D SERVICE D SERVICE	S	Rs TUTES	Rs	
BU43	52 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
01102	Personal pay				910,000		319,000
01103	Special Pay				4,000		1,000
A01105	Qualification Pay				11,000		4,000
011-2	TOTAL PAY OF OTHER	STAFF	<u>103</u>	<u>103</u>	12,829,000	13,086,000	5,279,000
01151	Total Basic Pay Other Staff	•	<u>103</u>	<u>103</u>	12,829,000	13,086,000	5,279,000
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
D112							
T049	Tubewell Operator	(BPS-05)	1	1	121,000		50,000

	NAL CUM OBJECT CLASSI FICULARS OF THE SCHEM		NUMB PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZEI EXPENDITUR JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
09 EDUCATION AFFAIRS AND 093 TERTIARY EDUCATION AF 0931 TERTIARY EDUCATION AF 093102 PROFESSIONAL /TECHNICA			FFAIRS AN	ND SERVICE ND SERVICE	S	Rs TUTES	Rs
BU43	52 Bannu Medical C	ollege					
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	Disection Hall Attendent	(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
012	TOTAL ALLOWANCES				100,825,000	137,307,000	59,012,000
012-1	TOTAL REGULAR ALLOV	VANCES			99,325,000	137,307,000	58,479,000
01201	Senior Post Allowance				109,000		36,000
01202	House Rent Allowance				4,878,000		1,626,000
01203	Conveyance Allowance				11,500,000		3,833,000
01207	Washing Allowance				35,000		12,000
01208	Dress Allowance				35,000		12,000
0120D	Integrated Allowance				29,000		10,000
0120X	Adhoc Allowance - 2010				19,600,000		2 604 000
01217 0121B	Medical Allowance Health Professional Allowance	<u>,</u>			7,813,000 23,000,000		2,604,000 34,000,000
0121 B	Audit and Accounts Allowand				87,000		29,000
0121Q 0121T	Adhoc Relief Allowance 2013				3,839,000		1,280,000
01224	Entertainment Allowance				146,000		51,000
01226	Computer Allowance				80,000		28,000
	Adhoc Relief Allowance - 20	15			1,700,000		567,000
0122C	ranoc rener rinowance 20	10			1,700,000		307,000
0122C 0122M	Adhoc Releif Allowance 2016				13,226,000		4,409,000

A01236 Deputation Allowance

260,000

91,000

0931	02 PROFESSIONAL /TECHNICA				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE 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		7.G		
093 0931	TERTIARY EDUCATION AI TERTIARY EDUCATION AI				
0931				THES	
0/310		AL CIVIVERSITIES/ C	OLLEGES /INSTI	CIES	
BU43	52 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		-	137,307,000	
001	Others			137,307,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	1,500,000	-	533,000
A01274	Medical Charges		500,000	_	183,000
001	Medical Charges		500,000		183,000
A01278	Leave Salary		1,000,000	-	350,000
001	Leave Salary		1,000,000		350,000
A06	TOTAL TRANSFERS		45,464,000	45,464,000	15,155,000
A064	TOTAL OTHER TRANSFER		45,464,000	45,464,000	15,155,000
	PAYMENTS				
A06402	Contribution/transfer to		45,464,000	45,464,000	15,155,000
	reserve fund				

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES										
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBE POS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE					
	2017-2018	2018-2019	2017-2018	2017-2018	JUL - OCT 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 REL	ATED EXPENS	SES.		763,380,000	771,791,000	276,534,000
A011	TOTAL PAY		<u>709</u>	<u>709</u>	303,093,000	309,155,000	123,808,000
A011-1	TOTAL PAY OF OFFICER	RS	311	311	223,263,000	227,728,000	91,369,000
A01101	Total Basic Pay Of Officer		<u>311</u>	311	223,263,000	227,728,000	91,369,000
P070	Principal	(BPS-20)	1	1	779,000		322,000
P082	Professor	(BPS-20)	35	35	48,890,000		19,924,000
P236	Professor (Cardialogy)	(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 Cardialogy	(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

NCTIONAL CUM OBJECT CLASSIFICATION D PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
09 093 0931 093102	EDUCATION AF TERTIARY EDU TERTIARY EDU PROFESSIONAL	CATION AF	FFAIRS AND	D SERVICE D SERVICE		Rs TUTES	Rs
AD422	25 Ayub Medical Co	ollege Abbott	abad				
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 Dentristry	(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 Cardialogy	(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

NCTIONAL CUM OBJECT CLASSIFICATION D PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
09 EDUCATION AFFAIRS AND 093 TERTIARY EDUCATION AFI 0931 TERTIARY EDUCATION AFI 093102 PROFESSIONAL /TECHNICA		FFAIRS AN	ND SERVICE ND SERVICE	S	Rs TUTES	Rs	
AD42	25 Ayub Medical Co	ollege Abbott	abad				
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 Presthodentics	(BPS-17)	1	1	489,000		201,000
L129	Lecturer Orthodentic	(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
				5	3,251,000		

0931	02 PROFESSIONAL	/TECHNICA	L UNIVE	RSITIES/ C	OLLEGES /INSTIT	UTES	
	NAL CUM OBJECT CLASSITICULARS OF THE SCHEM		NUMB: PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
09 093 0931 09310	EDUCATION AF TERTIARY EDUC TERTIARY EDUC PROFESSIONAL	CATION AF	FFAIRS AN	ND SERVICE ND SERVICE		Rs TUTES	Rs
AD42	25 Ayub Medical Co	llege Abbott	abad				
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	<u>398</u>	398	79,830,000	81,427,000	32,439,000
A01151	Total Basic Pay Other Staff		<u>398</u>	<u>398</u>	79,830,000	81,427,000	32,439,000
D468	Dental Hygienist	(BPS-14)	1	1	362,000		148,000
H094	Hygenist	(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

NCTIONAL CUM OBJECT CLASSIFICATION D PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURI JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
09 EDUCATION AFFAIRS AND 093 TERTIARY EDUCATION AFF 0931 TERTIARY EDUCATION AFF 093102 PROFESSIONAL /TECHNICAL			FFAIRS AN	ND SERVICE ND SERVICE	Rs TUTES	Rs	
AD422	5 Ayub Medical Co	ollege Abbott	abad				
S029 S	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 S	Security Supervisor	(BPS-11)	2	2	823,000		333,000
V022	Video Operator	(BPS-11)	1	1	400,000		162,000
	Clinical Technician (Pathology)	(BPS-09)	36	36	12,859,000		5,205,000
H065 1	House Keeper	(BPS-09)	2	2	706,000		286,000
P022 1	Pesh Imam	(BPS-09)	1	1	185,000		76,000
P088 1	Projectionist	(BPS-08)	2	2	614,000		249,000
S007 S	Sanitary Fitter	(BPS-07)	1	1	310,000		125,000
T019	Γelephone Operator	(BPS-07)	2	2	618,000		250,000
A054	Artist	(BPS-06)	3	3	609,000		248,000
D112 I	Driver	(BPS-06)	16	16	3,000,000		1,221,000
E019 I	Electrician	(BPS-06)	2	2	559,000		226,000
C012	Carpenter	(BPS-05)	1	1	191,000		78,000
J054 J	Janitor	(BPS-05)	1	1	268,000		108,000
P047 1	Plumber	(BPS-05)	1	1	217,000		88,000
D006 1	Daftari	(BPS-04)	1	1	202,000		82,000
D016 1	Dental Attendant	(BPS-04)	5	5	802,000		326,000
D363 1	Disection Hall Attendent	(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 1	Laboratory Attendant	(BPS-04)	17	17	2,727,000		1,108,000
	Masson	(BPS-04)	1	1	172,000		70,000
M018							
	Painter	(BPS-04)	1	1	205,000		83,000

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITUR JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
09 EDUCATION AFFAIRS AND 093 TERTIARY EDUCATION AF 0931 TERTIARY EDUCATION AF 093102 PROFESSIONAL /TECHNICA		FFAIRS AN	ND SERVICE ND SERVICE	S	Rs TUTES	Rs	
AD42	25 Ayub Medical Co	llege Abbott	abad				
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
	C						,
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
012	TOTAL ALLOWANCES				460,287,000	462,636,000	152,726,000
012-1	TOTAL REGULAR ALLOV	VANCES			448,325,000	462,636,000	148,527,000
01201	Senior Post Allowance				600,000		200,000
01202	House Rent Allowance				16,798,000		5,599,000
01203	Conveyance Allowance				34,060,000		11,353,000
01207	Washing Allowance				335,000		112,000
01208	Dress Allowance				240,000		80,000
0120D	Integrated Allowance				140,000		47,000
0120E 0120X	Housing Subsidy Allowance Adhoc Allowance - 2010				36,300,000 58,118,000		13,310,000
0120X 01217	Medical Allowance				24,035,000		8,012,000
0141/	medicai Allowalice				4,055,000		0,012,000

A0121B Health Professional Allowance

177,672,000

63,224,000

0931	02 PROFESSIONAL /TECHNIC.	AL UNIVERSITIES/	COLLEGES /INSTIT	TUTES	
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE 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 ANI		rang.		
093	TERTIARY EDUCATION A				
0931 09310	TERTIARY EDUCATION AT PROFESSIONAL /TECHNIC			TITEC	
09310	7 PROFESSIONAL / TECHNIC	AL UNIVERSITIES	COLLEGES /INSTIT	IUIES	
AD42	25 Ayub Medical College Abbot	tabad			
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 Releif 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		-	462,636,000	
001	Others			462,636,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	11,962,000		4,199,000
A01274	Medical Charges		700,000	-	257,000
001	Medical Charges		700,000		257,000
A01278	Leave Salary		11,262,000		3,942,000
001	Leave Salary		11,262,000		3,942,000
A06	TOTAL TRANSFERS		200,000,000	200,000,000	66,667,000
A064	TOTAL OTHER TRANSFER PAYMENTS		200,000,000	200,000,000	66,667,000
A06402	Contribution/transfer to reserve fund		200,000,000	200,000,000	66,667,000
Ayub 1	Medical College Abbottabad		963,380,000	971,791,000	343,201,000

0931	02 PROFESSIONAL /	TECHNICA	L UNIVERSITIES/ CO	OLLEGES /INSTIT	TUTES	
	NAL CUM OBJECT CLASSIF TICULARS OF THE SCHEMI		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018 2018-2019	2017-2018	2017-2018	2018
09 093 0931 09310	TERTIARY EDUC	ATION AF	SERVICES FAIRS AND SERVICE FAIRS AND SERVICE LL UNIVERSITIES/ C	ES	Rs TUTES	Rs
AD44	139 Public Health Scho	ol Abbottab	oad			
A01	TOTAL EMPLOYEES RELA	TED EXPENS	SES.			3,966,000
A011	TOTAL PAY		23			1,965,000
A011-1	TOTAL PAY OF OFFICERS		4		-	978,000
A01101	Total Basic Pay Of Officer		<u>4</u>		-	932,000
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 ST	ΓAFF	<u>19</u>		-	987,000
A01151	Total Basic Pay Other Staff		19		-	987,000
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

TOTAL ALLOWANCES

A012

2,001,000

	AL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER POST		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURI JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
09 093 0931 093102	EDUCATION AFFAIRS AND TERTIARY EDUCATION ATTERTIARY EDUCATION AT PROFESSIONAL /TECHNIC	FFAIRS AND FFAIRS AND	SERVICE	S	Rs TUTES	Rs
AD443	9 Public Health School Abbotta	abad				
A012-1	TOTAL REGULAR ALLOWANCES					1,825,000
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 Releif Allowance 2016					148,000
A0122Y	Ad-hoc Relief Allowance 2017					192,000
A01252	Non Practising Allowance					40,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)			-	176,000
	Medical Charges				-	1,000
001	Medical Charges					1,000
A01278	Leave Salary				-	175,000
001	Leave Salary					175,000
A03	TOTAL OPERATING EXPENSES					1,426,000
A032	TOTAL COMMUNICATIONS				-	23,000
A03201	Postage and Telegraph					2,000
A03202	Telephone and Trunk Call					21,000
A033	TOTAL UTILITIES				-	343,000

193,000 150,000

150,000

A03301 Gas

A03303 Electricity
001 Electricity

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITUR JUL - OCT 2018
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AI TERTIARY EDUCATION AI PROFESSIONAL /TECHNIC	FFAIRS AND SERVICE FFAIRS AND SERVICE	S	Rs TUTES	Rs
AD44	Public Health School Abbotta	bad			
A036	TOTAL MOTOR VEHICLES			-	105,000
A03603	Registration				105,000
A038	TOTAL TRAVEL & TRANSPORTATION			-	128,000
A03805	Travelling Allowance			-	61,000
001	Travelling Allowance				61,000
A03807	P.O.L Charges A.planes			-	67,000
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for	Generator			67,000
A039	TOTAL GENERAL			-	827,000
A03901	Stationery			<u>-</u>	27,000
001	Stationery				27,000
A03905	Newspapers Periodicals and Books				8,000
A 03906	Uniforms and Protective Clothing				8,000
A03907	Advertising & Publicity			_	4,000
001	Advertising and Publicity				4,000
A03919	Payments to Other for Service Rendered			-	67,000
001	Payments to Others for Service Rendered				67,000
A 03936	Foreign/Inland Training Course Fee				3,000
A03942	Cost of Other Stores			_	60,000
001	Cost of other Stores				60,000
A03959	Stipend Incentives awards and allied expenditure			-	583,000
001	Stipend, Incentive				583,000
A03970	Others			-	67,000
001	Others				67,000

183,000

TOTAL GRANTS-DOMESTIC

A052

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITUR JUL - OCT 2018
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AI TERTIARY EDUCATION AI PROFESSIONAL /TECHNIC	FFAIRS AND SERVICE FAIRS AND SERVICE	ES	Rs TUTES	Rs
AD44	39 Public Health School Abbotta	bad			
A05216	Fin. Assis. to the families of			-	183,000
001	G. Serv. who expire Fin. Assis. to the families of G.Serv. who	evn			183,000
001	This 73535, to the families of O.Serv. who v	on p			103,000
A09	TOTAL PHYSICAL ASSETS			-	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			-	1,000_
A09601	Plant and Machinery			-	1,000
001	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			-	1,000
A 09701	Furniture and fixtures			<u>-</u>	1,000
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE			-	238,000
A130	TOTAL TRANSPORT			-	120,000
A13001	Transport			<u>-</u>	120,000
001	Transport				120,000
A131	TOTAL MACHINERY AND EQUIPMENT			-	60,000
A13101	Machinery and Equipment			<u>-</u>	60,000
001	Machinery and Equipment				60,000
A132	TOTAL FURNITURE AND				17,000

17,000

A13201 Furniture and Fixture

	NAL CUM OBJECT CLASSIFICATION			REVISED	AUTHORIZED
ND PAR	RTICULARS OF THE SCHEME	POSTS ESTIMATES		ESTIMATES	EXPENDITURE
		2018 2010 2010 2010	2017 2010	2015 2010	JUL - OCT
		2017-2018 2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND				
093	TERTIARY EDUCATION AI	FFAIRS AND SERVICE	S.S.		
0931	TERTIARY EDUCATION AI	FFAIRS AND SERVICE	S		
0931	02 PROFESSIONAL /TECHNIC	AL UNIVERSITIES/ CO	OLLEGES /INSTIT	TUTES	
AD44	439 Public Health School Abbotta	bad			
AD44 A133	439 Public Health School Abbotta TOTAL BUILDINGS AND	bad		-	33,000
		bad		-	33,000
	TOTAL BUILDINGS AND	bad		- -	33,000 33,000
A133	TOTAL BUILDINGS AND STRUCTURE	bad		-	,
A133 A13301 001	TOTAL BUILDINGS AND STRUCTURE Office Buildings Office Buildings	bad		-	33,000 33,000
A133 A13301	TOTAL BUILDINGS AND STRUCTURE Office Buildings	bad		-	33,000
A133 A13301 001	TOTAL BUILDINGS AND STRUCTURE Office Buildings Office Buildings	lbad		-	33,000 33,000
A133 A13301 001 A138	TOTAL BUILDINGS AND STRUCTURE Office Buildings Office Buildings TOTAL GENERAL	bad		-	33,000 33,000 8,000

0931	02 PROFESSIONAL /	TECHNICA	AL UNIVERSITIES/ CO	DLLEGES /INSTIT	TUTES	
	NAL CUM OBJECT CLASSIFICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018 2018-2019	2017-2018	2017-2018	2018
09 093 0931 09310	TERTIARY EDUC. PROFESSIONAL /	ATION AI ATION AI TECHNIC	FFAIRS AND SERVICE FFAIRS AND SERVICE AL UNIVERSITIES/ CO	S	Rs TUTES	Rs
AD44	41 Provincial staff wor Teaching Hospital	rking in A	yub			
A01	TOTAL EMPLOYEES RELA	TED EXPEN	SES.		-	72,895,000
A011	TOTAL PAY		295		-	45,975,000
A011-1	TOTAL PAY OF OFFICERS		95		-	26,285,000
A01101	Total Basic Pay Of Officer		<u>95</u>			26,285,000
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 ST	TAFF	<u>200</u>		-	19,690,000
A01151	Total Basic Pay Other Staff		200		-	19,690,000
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

	NAL CUM OBJECT CLASTICULARS OF THE SCH		NUMBE POS 2017-2018		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITUR JUL - OCT 2018
09 EDUCATION AFFAIRS AND 093 TERTIARY EDUCATION A 0931 TERTIARY EDUCATION A 093102 PROFESSIONAL /TECHNIC			O SERVICE FFAIRS AN FFAIRS AN	S D SERVICE D SERVICE	Rs S S	Rs	Rs
AD44	41 Provincial staff Teaching Hospi		yub				
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
Т006	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
C037							

26,920,000

TOTAL ALLOWANCES

A012

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME				BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
09 093 0931 093102	EDUCATION AFFAIRS AND TERTIARY EDUCATION AT TERTIARY EDUCATION AT PROFESSIONAL /TECHNIC	FFAIRS ANI FFAIRS ANI	SERVICE SERVICE	S	Rs FUTES	Rs
AD444	Provincial staff working in A Teaching Hospital	yub				
A012-1	TOTAL REGULAR ALLOWANCES				-	26,920,000
	House Rent Allowance					1,667,000
	Conveyance Allowance					3,667,000
	Washing Allowance					48,000
	Dress Allowance					789,000
	Medical Allowance					1,633,000
	Health Professional Allowance					6,700,000
	Adhoc Relief Allowance 2013					988,000
	Adhor Relief Allowance - 2015					67,000
	Adhoc Releif Allowance 2016 Ad-hoc Relief Allowance 2017					4,202,000
	Mess Allowance					4,597,000 1,994,000
						1,994,000 568,000
A01252	Non Practising Allowance					568,000

Teaching Hospital

	NAL CUM OBJECT CLASSI TICULARS OF THE SCHEM		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZEI EXPENDITUR JUL - OCT
			2017-2018 2018-2019	2017-2018	2017-2018	2018
09 093 0931 09310	TERTIARY EDUC	CATION AF	SERVICES FAIRS AND SERVICE FAIRS AND SERVICE AL UNIVERSITIES/ CO	S	Rs	Rs
AD44	42 PARA MEDICAL	INSTITUT	E ABBOTTABAD			
A01	TOTAL EMPLOYEES REL	ATED EXPEN	SES.			7,619,000
A011	TOTAL PAY		21			2,838,000
A011-1	TOTAL PAY OF OFFICER	S	10			2,148,000
A01101	Total Basic Pay Of Officer		10		-	2,148,000
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 S	STAFF	11		-	690,000
A01151	Total Basic Pay Other Staff		11		-	690,000
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
	TOTAL ALLOWANCES					4,781,000

	PROFESSIONAL /TECHNIC				
UNCTIONA	L CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	AUTHORIZE
ND PARTIC	CULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	EXPENDITU
					JUL - OC
		2017-2018 2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS ANI				
093	TERTIARY EDUCATION A				
0931	TERTIARY EDUCATION A				
093102	PROFESSIONAL /TECHNIC	AL UNIVERSITIES/ CO	OLLEGES /INSTI	TUTES	
AD4442	PARA MEDICAL INSTITUT	E ABBOTTABAD			
A01202 H	Iouse Rent Allowance				195,000
A01203 C	Conveyance Allowance				287,000
	Vashing Allowance				2,000
	Oress Allowance				2,000
A0120D In	ntegrated Allowance				1,000
A0120E H	Journal Subsidy Allowance				55,000
	Medical Allowance				180,000
0121B H	Iealth Professional Allowance				3,067,000
0121T A	Adhoc Relief Allowance 2013				84,000
A01226 C	Computer Allowance				3,000
0122C A	Adhoc Relief Allowance - 2015				34,000
0122M A	Adhoc Releif Allowance 2016				215,000
0122Y A	Ad-hoc Relief Allowance 2017				284,000
A01252 N	Ion Practising Allowance				196,000
A012-2 T	COTAL OTHER ALLOWANCES(EXCLU	DING TA)		-	176,000
A01274 M	Medical Charges			-	1,000
001 N	Medical Charges				1,000
A01278 L	eave Salary			-	175,000
001 L	eave Salary				175,000
A03 T	OTAL OPERATING EXPENSES			-	255,000
A032 T	COTAL COMMUNICATIONS			-	17,000
	ostage and Telegraph				2,000
	elephone and Trunk Call				13,000
A03205 C	Courier and pilot service				2,000
A033 T	TOTAL UTILITIES			-	66,000
	as				33,000
	Electricity			-	33,000
001 E	Electricity				33,000

0931	02 PROFESSIONAL /TECHNICA	AL UNIVERSITIES/ C	COLLEGES /INSTTI	TUTES	
NCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	AUTHORIZED
D PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	EXPENDITUR
					JUL - OCT
		2017-2018 2018-2019	2017-2018	2017-2018	2018
09	EDUCATION AFFAIRS AND	CEDVICES	Rs	Rs	Rs
093	TERTIARY EDUCATION AI		FS		
0931	TERTIARY EDUCATION A				
09310				TUTES	
AD44	42 PAKA MEDICAL INSTITUT	E ABBUTTABAD			
A038	TOTAL TRAVEL &			-	68,000
	TRANSPORTATION				
A03805	Travelling Allowance			<u>-</u>	41,000
001	Travelling Allowance				41,000
A03807	P.O.L Charges A.planes			_	27,000
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for	Generator			27,000
A039	TOTAL GENERAL			-	104,000
A03901	Stationery			-	20,000
001	Stationery				20,000
A03905	Newspapers Periodicals and Books				3,000
103906	Uniforms and Protective Clothing				2,000
03907	Advertising & Publicity			-	11,000
001	Advertising and Publicity				11,000
03936	Foreign/Inland Training Course Fee				35,000
A03970	Others			-	33,000
001	Others				33,000
A 04	TOTAL EMPLOYEES' RETIREMENT B	ENEFIT		-	250,000
A041	TOTAL PENSION			-	250,000
A04114	Superannuation Encashment of L.P.R				250,000
A05	TOTAL GRANTS SUBSIDIES AND WRI	ге оғ		-	183,000
A052	TOTAL GRANTS-DOMESTIC			-	183,000
A05216	Fin. Assis. to the families of			-	183,000
001	G. Serv. who expire Fin. Assis. to the families of G.Serv. who	exp			183,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBE POS 2017-2018	-	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURI JUL - OCT 2018
09 093 0931 0931	EDUCATION AFFAIRS ANI TERTIARY EDUCATION AI TERTIARY EDUCATION AI PROFESSIONAL /TECHNIC	FFAIRS AN FFAIRS AN	D SERVICE D SERVICE	CS	Rs FUTES	Rs
AD44	142 PARA MEDICAL INSTITUT	E ABBOTT	'ABAD			
A096	TOTAL PURCHASE OF PLANT & MACHINERY				-	1,000
A09601 001	Plant and Machinery Plant and Machinery				-	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				-	33,000
A09701 001	Furniture and fixtures Furniture & Fixture				-	33,000 33,000
A13	TOTAL REPAIRS AND MAINTENANCE				-	86,000
A130	TOTAL TRANSPORT				-	23,000
A13001 001	Transport Transport				-	23,000 23,000
A131	TOTAL MACHINERY AND EQUIPMENT				-	13,000
A13101 001	Machinery and Equipment Machinery and Equipment				-	13,000 13,000
A132	TOTAL FURNITURE AND FIXTURE				-	10,000
A13201	Furniture and Fixture					10,000
A133	TOTAL BUILDINGS AND STRUCTURE				-	33,000
A13303 001	Other Buildings Other Buildings.				-	33,000 33,000

A138

TOTAL GENERAL

7,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018 2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS ANI				
093	TERTIARY EDUCATION A				
0931	TERTIARY EDUCATION A				
093102	PROFESSIONAL /TECHNIC	AL UNIVERSITIES	/ COLLEGES /INSTI	TUTES	
AD4442	PARA MEDICAL INSTITUT	TE ABBOTTABAD			
A13801 Mai	intenance of gardens				7,000

0931	02 PROFESSIONAL	/TECHNICA	AL UNIVERSITIES/ CO	OLLEGES /INSTIT	CUTES	
	NAL CUM OBJECT CLASSICITICULARS OF THE SCHEM		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018 2018-2019	2017-2018	2017-2018	2018
09 093 0931 09310	TERTIARY EDU	CATION AI CATION AI	SERVICES FFAIRS AND SERVICE FFAIRS AND SERVICE AL UNIVERSITIES/ C	ES	Rs TUTES	Rs
AD44	143 School Of Nursing	g at ATH A	Abbottabad			
A01	TOTAL EMPLOYEES REL	ATED EXPEN	SES.			4,916,000
A011	TOTAL PAY		26			2,856,000
A011-1	TOTAL PAY OF OFFICER	RS	8			1,581,000
A01101	Total Basic Pay Of Officer		8			1,581,000
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	18			1,275,000
A01151	Total Basic Pay Other Staff		18			1,275,000
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					2,060,000

1,884,000

A012-1 TOTAL REGULAR ALLOWANCES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBI POS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZEI EXPENDITUR JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
09 093 0931 093102	EDUCATION AFFAIRS AND TERTIARY EDUCATION AI TERTIARY EDUCATION AI PROFESSIONAL /TECHNIC	FFAIRS AN FFAIRS AN	D SERVICE D SERVICE	S	Rs TUTES	Rs
AD4443	School Of Nursing at ATH A	Abbottabad				
A01202 Ho	ouse Rent Allowance					150,000
A01203 Co	onveyance Allowance					277,000
	ashing Allowance					2,000
A01208 Dr	ress Allowance					103,000
A0120D Int	tegrated Allowance					1,000
A01217 Me	edical Allowance					173,000
A0121B He	ealth Professional Allowance					344,000
A0121T Ac	dhoc Relief Allowance 2013					66,000
A01226 Co	omputer Allowance					2,000
A0122C A	dhoc Relief Allowance - 2015					43,000
A0122M Ac	dhoc Releif Allowance 2016					230,000
A0122Y Ac	d-hoc Relief Allowance 2017					286,000
A01251 Mo	ess Allowance					207,000
A012-2 TO	OTAL OTHER ALLOWANCES(EXCLU	DING TA)			-	176,000
A01274 M	edical Charges				-	1,000
001 Me	edical Charges					1,000
A01278 Le	eave Salary				-	175,000
001 Le	eave Salary					175,000
A03 TO	OTAL OPERATING EXPENSES					6,330,000
A032 TO	OTAL COMMUNICATIONS				-	15,000
A03201 Po	ostage and Telegraph					2,000
A03202 Te	elephone and Trunk Call					13,000
A033 TO	OTAL UTILITIES				-	106,000
A03301 Ga	as					33,000
A03302 W	ater					33,000
A03303 Ele	ectricity				_	33,000
103303 En						

7,000

A03304 Hot and Cold Weather Charges

	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	AUTHORIZED
ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	EXPENDITUR
		2017-2018 2018-2019	2017-2018	2017-2018	JUL - OCT 2018
		2017-2016 2016-2019	2017-2018	2017-2018	2010
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND		ia.		
093	TERTIARY EDUCATION A				
0931 09310	TERTIARY EDUCATION AI PROFESSIONAL /TECHNIC			TITES	
07310	2 TROFESSIONAL / TECHNIC	AL UNIVERSITIES/ C	JELEGES /MSTI	ICIES	
AD44	43 School Of Nursing at ATH A	Abbottabad			
A038	TOTAL TRAVEL &			_	113,000
	TRANSPORTATION				
A03805	Travelling Allowance			-	67,000
001	Travelling Allowance				67,000
A03807	P.O.L Charges A.planes			-	46,000
	H.coptors S.Cars M/Cycle	_			
001	POL Charges A.planes H.coptors S.cars for	Generator			46,000
A039	TOTAL GENERAL			-	6,096,000
A03901	Stationery			-	25,000
001	Stationery				25,000
A03902	Printing and Publication			-	7,000
001	Printing and publication				7,000
A03905	Newspapers Periodicals and Books				23,000
A03906	Uniforms and Protective Clothing				3,000
A03907 001	Advertising & Publicity			-	8,000
A03917	Advertising and Publicity Law Charges				8,000 33,000
A03919	Payments to Other for Service				100.000
1100717	Rendered			_	,
001	Payments to Others for Service Rendered				100,000
A03936	Foreign/Inland Training Course Fee				7,000
A03959	Stipend Incentives awards and				5,867,000
	allied expenditure				
001	Stipend, Incentive				5,867,000
A03970	Others			_	23,000
001	Others				23,000
A04	TOTAL EMPLOYEES' RETIREMENT B	ENEFIT		-	350,000
A041	TOTAL PENSION			-	350,000
A04114	Superannuation Encashment of L.P.R				350,000

0931	02 PROFESSIONAL /TECHNICA	AL UNIVERSITIES/ CO	OLLEGES /INSTIT	CUTES	
	NAL CUM OBJECT CLASSIFICATION ETICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018 2018-2019	2017-2018	2017-2018	2018
09 093	EDUCATION AFFAIRS AND TERTIARY EDUCATION A	FFAIRS AND SERVICE		Rs	Rs
0931 0931	TERTIARY EDUCATION AI PROFESSIONAL /TECHNIC			TUTES	
AD44	443 School Of Nursing at ATH A	Abbottabad			
A052	TOTAL GRANTS-DOMESTIC			-	183,000
A05216	Fin. Assis. to the families of			-	183,000
001	G. Serv. who expire Fin. Assis. to the families of G.Serv. who	exp			183,000
A09	TOTAL PHYSICAL ASSETS			-	10,000
A092	TOTAL COMPUTER EQUIPMENT			-	8,000
A09201	Hardware			-	7,000
001 A09203	Hardware I.T. Equipment				7,000 1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			-	1,000_
A09601	Plant and Machinery			-	1,000
001	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			-	1,000
A09701	Furniture and fixtures			-	1,000_
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE			-	79,000
A130	TOTAL TRANSPORT			-	17,000
A13001 001	Transport Transport			-	17,000 17,000
A131	TOTAL MACHINERY AND EQUIPMENT			-	10,000
A13101	Machinery and Equipment			-	10,000
001	Machinery and Equipment				10,000

TUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018 2018-2019	2017-2018	2017-2018	2018
09 093 0931	EDUCATION AFFAIRS AND TERTIARY EDUCATION AI TERTIARY EDUCATION AI	FFAIRS AND SERVICE FFAIRS AND SERVICE	ES	Rs	Rs
09310 AD44			OLLEGES /INSTI	TUTES	
A132	TOTAL FURNITURE AND FIXTURE			-	13,000
A13201	Furniture and Fixture				13,000
	Furniture and Fixture TOTAL BUILDINGS AND STRUCTURE			-	13,000 38,000
A133	TOTAL BUILDINGS AND			-	,
A13201 A133 A13301 001	TOTAL BUILDINGS AND STRUCTURE Office Buildings Office Buildings			-	23,000 23,000
A133 A13301 001 A13303	TOTAL BUILDINGS AND STRUCTURE Office Buildings Office Buildings Other Buildings			- -	23,000 23,000 15,000
A133 A13301 001	TOTAL BUILDINGS AND STRUCTURE Office Buildings Office Buildings			- -	23,000 23,000
A13301 001 A13303	TOTAL BUILDINGS AND STRUCTURE Office Buildings Office Buildings Other Buildings			- - -	23,000 23,000 15,000

0931	02 PROFESSIONAL	/TECHNICA	AL UNIVE	RSITIES/ C	OLLEGES /INSTIT	UTES	
	NAL CUM OBJECT CLASS TICULARS OF THE SCHE			ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
09 093 0931 09310	EDUCATION AI TERTIARY EDU TERTIARY EDU PROFESSIONAL	JCATION AI JCATION AI	FFAIRS AN	ND SERVIC		Rs TUTES	Rs
BU44	59 Nursing School I	Bannu					
A01	TOTAL EMPLOYEES RE	LATED EXPEN	SES.				3,084,000
A011	TOTAL PAY			19			1,767,000
A011-1	TOTAL PAY OF OFFICE	RS		5		-	970,000
A01101	Total Basic Pay Of Officer			5		-	970,000
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		-	797,000
A01151	Total Basic Pay Other Staff			<u>14</u>		-	797,000
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						1,317,000
A012-1	TOTAL REGULAR ALLO	OWANCES					1,141,000
A01202 A01203 A01207	House Rent Allowance Conveyance Allowance Washing Allowance						61,000 126,000 4,000

ND PART	AL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZEI EXPENDITUR JUL - OCT 2018
09 093 0931 093102	EDUCATION AFFAIRS AND TERTIARY EDUCATION AI TERTIARY EDUCATION AI PROFESSIONAL /TECHNIC	FFAIRS AND SERVICE FFAIRS AND SERVICE	ES	Rs TUTES	Rs
BU445	9 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 Releif Allowance 2016				137,000
A0122Y	Ad-hoc Relief Allowance 2017				177,000
A01251	Mess Allowance				67,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)		-	176,000
A01274	Medical Charges			-	1,000
001	Medical Charges				1,000
01278	Leave Salary			-	175,000
001	Leave Salary				175,000
A03	TOTAL OPERATING EXPENSES				2,379,000
A032	TOTAL COMMUNICATIONS			-	17,000
	Postage and Telegraph				2,000
A03202	Telephone and Trunk Call				15,000
A033	TOTAL UTILITIES			-	70,000
A 03301	Gas				27,000
A03303	Electricity			-	38,000
001	Electricity				38,000
A03304	Hot and Cold Weather Charges				5,000
	TOTAL TRAVEL &				87,000

001 Travelling Allowance

47,000

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURI JUL - OCT 2018
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AI TERTIARY EDUCATION AI PROFESSIONAL /TECHNIC	FFAIRS AND SERVICE FFAIRS AND SERVICE	ES	Rs FUTES	Rs
BU44	Nursing School Bannu				
A03807	P.O.L Charges A.planes			-	40,000
	H.coptors S.Cars M/Cycle	_			
001	POL Charges A.planes H.coptors S.cars for	Generator			40,000
A039	TOTAL GENERAL				2,205,000
A03901	Stationery			-	13,000
001	Stationery				13,000
A03905	Newspapers Periodicals and Books				2,000
A03906	Uniforms and Protective Clothing				2,000
A03907	Advertising & Publicity			-	3,000
001	Advertising and Publicity				3,000
A03919	Payments to Other for Service Rendered			-	53,000
001	Payments to Others for Service Rendered				53,000
A03959	Stipend Incentives awards and				2,100,000
	allied expenditure				
001	Stipend, Incentive				2,100,000
A03970	Others			-	32,000
001	Others				32,000
A05	TOTAL GRANTS SUBSIDIES AND WRI	ге оғ		-	183,000
A052	TOTAL GRANTS-DOMESTIC			-	183,000
A05216	Fin. Assis. to the families of			-	183,000
	G. Serv. who expire				
001	Fin. Assis. to the families of G.Serv. who	exp			183,000
A09	TOTAL PHYSICAL ASSETS			-	67,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			-	67,000
A09701	Furniture and fixtures				67.000_
				-	

001 Furniture & Fixture

67,000

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMB PO 2017-2018	ER OF STS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018
093 TERTIARY EDUCATION AF 093102 PROFESSIONAL /TECHNICA				Rs TUTES	Rs	
BU44 A13	59 Nursing School Bannu TOTAL REPAIRS AND MAINTENANCE				_	61,000
A130	TOTAL TRANSPORT				-	33,000
A13001 001	Transport Transport				-	33,000 33,000
A131	TOTAL MACHINERY AND EQUIPMENT				-	10,000
A13101 001	Machinery and Equipment Machinery and Equipment				-	10,000
A132	TOTAL FURNITURE AND FIXTURE				-	5,000
A13201	Furniture and Fixture					5,000
A133	TOTAL BUILDINGS AND STRUCTURE				-	13,000
A13301	Office Buildings Office Buildings				-	13,000 13,000

5,774,000

Nursing School Bannu

	NAL CUM OBJECT CLA TICULARS OF THE SCH		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018
09 093 0931 09310	TERTIARY EI	OUCATION AIDUCATION AID	SERVICES FFAIRS AND SERVICE FFAIRS AND SERVICE AL UNIVERSITIES/ CO	S	Rs FUTES	Rs
DI44 0	Nursing School	D .I.Khan				
A01	TOTAL EMPLOYEES F	RELATED EXPEN	SES.			4,267,000
A011	TOTAL PAY		24			2,352,000
A011-1	TOTAL PAY OF OFFICE	CERS	6			1,093,000
A01101	Total Basic Pay Of Office	er	P			1,092,000
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 OTHE	R STAFF	18			1,259,000
A01151	Total Basic Pay Other Sta	aff	18			1,256,000
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

0931	02 PROFESSIONAL /TECHNICA	AL UNIVERSITIES/ C	OLLEGES /INSTIT	TUTES	
	NAL CUM OBJECT CLASSIFICATION CTICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018 2018-2019	2017-2018	2017-2018	2018
09	EDUCATION AFFAIRS AND	SEDVICES	Rs	Rs	Rs
093 0931 0931	TERTIARY EDUCATION AI TERTIARY EDUCATION AI	FFAIRS AND SERVICE FFAIRS AND SERVICE	ES	TUTES	
DI440	02 Nursing School D .I.Khan				
A012	TOTAL ALLOWANCES				1,915,000
A012-1	TOTAL REGULAR ALLOWANCES				1,809,000
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 Releif Allowance 2016				190,000
A0122Y	Ad-hoc Relief Allowance 2017				235,000
A01251	Mess Allowance				167,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)		-	106,000
A01274	Medical Charges			-	1,000
001	Medical Charges				1,000
A01278	Leave Salary			-	105,000
001	Leave Salary				105,000
A03	TOTAL OPERATING EXPENSES				6,992,000
A032	TOTAL COMMUNICATIONS			-	18,000
A03201	Postage and Telegraph				1,000
A03202	Telephone and Trunk Call				15,000
A03205	Courier and pilot service				2,000
A033	TOTAL UTILITIES				728,000
A03301	Gas				13,000
A03301	Electricity				667,000
1103303	Licentery			-	1017,1007

0931					
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018 2018-2019	2017-2018	2017-2018	2018
09 093 0931 09310	EDUCATION AFFAIRS ANI TERTIARY EDUCATION A TERTIARY EDUCATION A PROFESSIONAL /TECHNIC	FFAIRS AND SERVICE FFAIRS AND SERVICE	ES	Rs TUTES	Rs
DI440	02 Nursing School D .I.Khan				
001	Electricity				667,000
A03304	Hot and Cold Weather Charges				48,000
A036	TOTAL MOTOR VEHICLES			-	10,000
A03603	Registration				10,000
A038	TOTAL TRAVEL &			_	109,000
	TRANSPORTATION				
A03805	Travelling Allowance			-	40,000
001	Travelling Allowance				40,000
A03807	P.O.L Charges A.planes			-	67,000
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for	Generator			67,000
A03808	Conveyance Charges			-	2,000
001	Conveyance Charges				2,000
A039	TOTAL GENERAL				6,127,000
A03901	Stationery			-	17,000
001	Stationery				17,000
A03905	Newspapers Periodicals and Books				17,000
A03906	Uniforms and Protective Clothing				2,000
A03907	Advertising & Publicity			-	3,000
001	Advertising and Publicity				3,000
A03919	Payments to Other for Service			-	67,000
	Rendered				
001	Payments to Others for Service Rendered				67,000
A03959	Stipend Incentives awards and allied expenditure				6,000,000
001	Stipend, Incentive				6,000,000
A03970	Others			<u>-</u>	21,000
001	Others				21,000

110,000

TOTAL GRANTS SUBSIDIES AND WRITE OF

A05

0931	02 PROFESSIONAL /TECHNICA	AL UNIVERSITIES/ CO	OLLEGES /INSTIT	TUTES	
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018 2018-2019	2017-2018	2017-2018	JUL - OCT 2018
		2017-2010 2010-2017	2017-2016	2017-2016	2010
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AI TERTIARY EDUCATION AI PROFESSIONAL /TECHNIC	FFAIRS AND SERVICE FFAIRS AND SERVICE	ES	Rs TUTES	Rs
DI440	Nursing School D .I.Khan				
A052	TOTAL GRANTS-DOMESTIC			-	110,000
A05216	Fin. Assis. to the families of G. Serv. who expire			-	110,000
001	Fin. Assis. to the families of G.Serv. who	exp			110,000
A09	TOTAL PHYSICAL ASSETS			-	4,000
A092	TOTAL COMPUTER EQUIPMENT			-	2,000
A09201 001	Hardware Hardware			-	2,000 2,000
A096	TOTAL PURCHASE OF PLANT &				1.000
12020	MACHINERY			-	,
A09601	Plant and Machinery			-	1,000
001	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			-	1,000
A09701	Furniture and fixtures			_	1.000
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE			-	134,000
A130	TOTAL TRANSPORT			-	67,000
A13001	Transport			-	67,000
001	Transport				67,000
A131	TOTAL MACHINERY AND EQUIPMENT			-	17,000
A13101	Machinery and Equipment			-	17,000
001	Machinery and Equipment				17,000

UNCTIONAL	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	AUTHORIZED
AND PARTICI	ULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	EXPENDITURE
					JUL - OCT
		2017-2018 2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND				
093	TERTIARY EDUCATION A				
0931	TERTIARY EDUCATION A				
093102	PROFESSIONAL /TECHNIC	AL UNIVERSITIES/ CO	OLLEGES /INSTIT	TUTES	
DI4402	Nursing School D .I.Khan				
A132 TO	TAL FURNITURE AND				17,000
	KTURE			-	17,000
112	TORE				
A13201 Fur	miture and Fixture				17,000
					,
A133 TO	TAL BUILDINGS AND			_	33,000
ST	RUCTURE				,
A13301 Off	ice Buildings			_	33,000
001 Off	ice Buildings				33,000
	-				
	hool D .I.Khan				11,507,000

0931	02 PROFESSIONAL	/TECHNICA	AL UNIVE	RSITIES/ CO	OLLEGES /INSTIT	UTES	
	NAL CUM OBJECT CLASSI TICULARS OF THE SCHEM			ER OF OSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
09 093 0931 0931	EDUCATION AFT TERTIARY EDUC TERTIARY EDUC PROFESSIONAL	CATION AI	FFAIRS AN	ND SERVICI ND SERVICI		Rs TUTES	Rs
DI44	03 Para Medical Inst	titute D.I K	han DIKha	n			
A01	TOTAL EMPLOYEES REL	ATED EXPEN	ISES.				4,890,000
A011	TOTAL PAY			21			2,569,000
A011-1	TOTAL PAY OF OFFICER	as.		5			1,185,000
A01101	Total Basic Pay Of Officer			5			1,185,000
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 S	STAFF		16			1,384,000
A01151	Total Basic Pay Other Staff			<u> 16</u>			1,383,000
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						2,321,000
A012-1	TOTAL REGULAR ALLOV	VANCES					2,215,000

	L CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZEI EXPENDITUR JUL - OCT 2018
09 093 0931 093102	EDUCATION AFFAIRS ANI TERTIARY EDUCATION AI TERTIARY EDUCATION AI PROFESSIONAL /TECHNIC	FFAIRS AND SERVICE FFAIRS AND SERVICE	S	Rs FUTES	Rs
DI4403	Para Medical Institute D.I K	han DIKhan			
A01202 H	House Rent Allowance				180,000
A01203 C	Conveyance Allowance				278,000
	Vashing Allowance				4,000
A01208 E	Press Allowance				3,000
A0120D I	ntegrated Allowance				3,000
A01217 N	Medical Allowance				331,000
A0121B E	Iealth Professional Allowance				736,000
A0121T A	Adhoc Relief Allowance 2013				101,000
A01224 E	Entertainment Allowance				4,000
A01226 C	Computer Allowance				3,000
A0122C A	Adhoc Relief Allowance - 2015				40,000
A0122M A	Adhoc Releif Allowance 2016				183,000
A0122Y A	Ad-hoc Relief Allowance 2017				257,000
A01252 N	Non Practising Allowance				92,000
А012-2 Т	COTAL OTHER ALLOWANCES(EXCLU	DING TA)		-	106,000
A01274 N	Medical Charges			-	1,000
001 N	Medical Charges				1,000
A01278 L	eave Salary			_	105,000
001 L	eave Salary				105,000
A03 T	TOTAL OPERATING EXPENSES			-	707,000
A032 T	COTAL COMMUNICATIONS			-	17,000
	Postage and Telegraph				2,000
	Celephone and Trunk Call				13,000
A03205 C	Courier and pilot service				2,000
A033 T	COTAL UTILITIES			-	221,000
A03302 V	Vater				17,000
A03303 E	Electricity			_	200,000
001 E	Electricity				200,000
	Iot and Cold Weather Charges				4,000

0931	02 PROFESSIONAL /TECHNICA	AL UNIVERSITIES/ CC	CLEGES /INSTIT	CIES	
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	AUTHORIZED
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	EXPENDITURE
					JUL - OCT
		2017-2018 2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS ANI				
093	TERTIARY EDUCATION A				
0931 09310	TERTIARY EDUCATION AND PROFESSIONAL /TECHNIC			PUTES	
09310	72 PROFESSIONAL / TECHNIC	AL UNIVERSITIES/ CO	OLLEGES /INSTI	IUIES	
DI440	Para Medical Institute D.I K	han DIKhan			
A036	TOTAL MOTOR VEHICLES			-	23,000
A03603	Registration				23,000
A038	TOTAL TRAVEL &			_	177.000
	TRANSPORTATION				,
A03805	Travelling Allowance			-	50,000
001	Travelling Allowance				50,000
A03806	Transportation of Goods			-	2,000
001	Transportation of Goods				2,000
A03807	P.O.L Charges A.planes			-	123,000
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for	Congretor			123,000
A03808	Conveyance Charges	Generator			2.000
001	Conveyance Charges			-	2,000
A039	TOTAL GENERAL				269,000
11037	TOTAL GENERAL			-	
A03901	Stationery			-	15,000
001	Stationery				15,000
A03902	Printing and Publication			-	5,000
001	Printing and publication				5,000
A03905	Newspapers Periodicals and Books				8,000
A03906 A03907	Uniforms and Protective Clothing Advertising & Publicity				7,000 7,000
001	Advertising and Publicity			-	7,000
A03919	Payments to Other for Service				200,000
1100717	Rendered			-	,
001	Payments to Others for Service Rendered				200,000
A03970	Others			-	27,000
001	Others				27,000
A05	TOTAL GRANTS SUBSIDIES AND WRI	TE OF		-	110,000
A052	TOTAL GRANTS-DOMESTIC			-	110,000

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBEF POST	rs	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZEI EXPENDITUR JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AF TERTIARY EDUCATION AF PROFESSIONAL /TECHNICA	FFAIRS AND	SERVICE SERVICE	S	Rs TUTES	Rs
DI44 0	Para Medical Institute D.I K	han DIKhan				
A05216	Fin. Assis. to the families of				-	110,000
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who e	exp				110,000
A 09	TOTAL PHYSICAL ASSETS				-	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				-	1,000
A09601	Plant and Machinery				-	1,000
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				-	1,000
A 09701	Furniture and fixtures					1 000
001	Furniture & Fixture				-	1,000
113	TOTAL REPAIRS AND MAINTENANCE				-	126,000
130	TOTAL TRANSPORT				-	27,000
A13001	Transport					27,000
001	Transport				_	27,000
131	TOTAL MACHINERY AND EQUIPMENT				-	50,000
A13101	Machinery and Equipment					50.000
001	Machinery and Equipment				- -	50,000
A132	TOTAL FURNITURE AND					5,000

5,000

A13201 Furniture and Fixture

	NAL CUM OBJECT CLASSIFICATION RTICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018 2018-2019	2017-2018	2017-2018	JUL - OCT 2018
09	EDUCATION AFFAIRS AND		Rs	Rs	Rs
093 0931 0931		FFAIRS AND SERVICE	ES	TUTES	
DI44	03 Para Medical Institute D.I K	han DIKhan			
	03 Para Medical Institute D.I K TOTAL BUILDINGS AND STRUCTURE	han DIKhan		-	44,000
DI44 A133 A13301	TOTAL BUILDINGS AND	han DIKhan		- -	44,000 27,000
A133	TOTAL BUILDINGS AND STRUCTURE	han DIKhan		- -	,
A133 A13301	TOTAL BUILDINGS AND STRUCTURE Office Buildings	han DIKhan		- -	27,000
A133 A13301 001	TOTAL BUILDINGS AND STRUCTURE Office Buildings Office Buildings	han DIKhan		- -	27,000 27,000

0931	02 PROFESSIONAL	/TECHNICA	AL UNIVERSITIES/ CO	OLLEGES /INSTIT	TUTES	
	NAL CUM OBJECT CLASS TICULARS OF THE SCHEN		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018 2018-2019	2017-2018	2017-2018	2018
09 093 0931 09310	TERTIARY EDU	CATION AICATION AI	O SERVICES FFAIRS AND SERVICI FFAIRS AND SERVICI AL UNIVERSITIES/ C	ES	Rs TUTES	Rs
DI440	95 Public Health Scl	hool DIKhan	l			
A01	TOTAL EMPLOYEES REI	LATED EXPEN	ISES.			5,479,000
A011	TOTAL PAY		23			2,468,000
A011-1	TOTAL PAY OF OFFICE	RS	5			1,203,000
A01101	Total Basic Pay Of Officer		5			1,176,000
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			1,265,000
A01151	Total Basic Pay Other Staff		18			1,236,000
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

0931	02 PROFESSIONAL /TECHNICA	AL UNIVERSITIES/ CC	JLLEGES /INSTIT	UIES	
UNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	AUTHORIZED
ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	EXPENDITUR
					JUL - OCT
		2017-2018 2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND		10		
093 0931	TERTIARY EDUCATION AI TERTIARY EDUCATION AI				
0931				PUTEC	
07310	2 TROFESSIONAL / TECHNIC.	AL UNIVERSITIES/ CV	JLLEGES /INSTI	IUIES	
DI44 0	95 Public Health School DIKhan	l			
A01152	Personal pay				29,000
A012	TOTAL ALLOWANCES				3,011,000
A012-1	TOTAL REGULAR ALLOWANCES				2,660,000
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 Releif 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(EXCLU	DING TA)		-	351,000
A01274	Medical Charges			-	1,000
001	Medical Charges				1,000
A01278	Leave Salary			-	350,000
001	Leave Salary				350,000
A03	TOTAL OPERATING EXPENSES				1,275,000
A032	TOTAL COMMUNICATIONS			-	16,000
A03202	Telephone and Trunk Call				16,000
A033	TOTAL UTILITIES			-	351,000
A03303	Electricity			_	333,000
001	Electricity			·	333,000

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018 2018-2019	2017-2018	2017-2018	2018
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AT TERTIARY EDUCATION AT PROFESSIONAL /TECHNIC	FFAIRS AND SERVICE FFAIRS AND SERVICE	ES	Rs TUTES	Rs
DI440	95 Public Health School DIKhan	1			
A03304	Hot and Cold Weather Charges				18,000
A036	TOTAL MOTOR VEHICLES			-	33,000
A03603	Registration				33,000
A038	TOTAL TRAVEL & TRANSPORTATION			-	147,000
A03805	Travelling Allowance			<u>-</u>	67,000
001	Travelling Allowance				67,000
A03806	Transportation of Goods			-	7,000
001	Transportation of Goods				7,000
A03807	P.O.L Charges A.planes			-	67,000
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for	Generator			67,000
A03808	Conveyance Charges			-	6,000
001	Conveyance Charges				6,000
A039	TOTAL GENERAL			-	728,000
A03901	Stationery			-	12,000
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			-	667,000
	allied expenditure				
006	Stipend for 50 House Job officers.				667,000
A03970 002	Others Other Contingencies			-	34,000 34,000
A05	TOTAL GRANTS SUBSIDIES AND WRI	ге оғ		_	167,000
A052	TOTAL GRANTS-DOMESTIC			_	167,000
				- -	,
A05216	Fin. Assis. to the families of			-	167,000

G. Serv. who expire

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURI JUL - OCT 2018
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AI TERTIARY EDUCATION AI PROFESSIONAL /TECHNIC	FFAIRS AND SERVICE FFAIRS AND SERVICE	ES	Rs TUTES	Rs
DI440	95 Public Health School DIKhan	ı			
001	Fin. Assis. to the families of G.Serv. who	exp			167,000
A09	TOTAL PHYSICAL ASSETS			-	2,000
A092	TOTAL COMPUTER EQUIPMENT			-	2,000
A09201	Hardware			_	2,000
001	Hardware				2,000
A13	TOTAL REPAIRS AND MAINTENANCE			-	104,000
A130	TOTAL TRANSPORT			-	33,000
A13001	Transport			_	33.000
001	Transport				33,000
A131	TOTAL MACHINERY AND EQUIPMENT			-	27,000
A13101	Machinery and Equipment			_	27,000
001	Machinery and Equipment				27,000
A132	TOTAL FURNITURE AND FIXTURE			-	7,000
A13201	Furniture and Fixture				7,000
A133	TOTAL BUILDINGS AND STRUCTURE			-	20,000
A13301	Office Buildings			_	15,000
001	Office Buildings				15,000
A13303	Other Buildings			-	5,000
001	Other Buildings.				5,000

17,000

A13801 Maintenance of gardens

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE 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 A	FFAIRS AND SERVIC	ES						
0931	TERTIARY EDUCATION A	FFAIRS AND SERVIC							
093102	PROFESSIONAL /TECHNIC	AL UNIVERSITIES/ C	COLLEGES /INSTIT	FUTES					
DI4405	Public Health School DIKhar	ı							

0931	02 PROFESSIONAL	/TECHNICA	AL UNIVE	RSITIES/ CO	OLLEGES /INSTIT	TUTES	
	NAL CUM OBJECT CLAS TICULARS OF THE SCHI			EER OF OSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
09 093 0931 0931	EDUCATION A TERTIARY ED TERTIARY ED PROFESSIONAL	UCATION ADUCATION AD	FFAIRS AN	ND SERVICE ND SERVICE		Rs FUTES	Rs
KT44	Nursing School	Kohat					
A01	TOTAL EMPLOYEES RE	ELATED EXPEN	ISES.				4,260,000
A011	TOTAL PAY			<u>21</u>			2,334,000
A011-1	TOTAL PAY OF OFFICE	ERS		6			1,388,000
A01101	Total Basic Pay Of Officer			6			1,388,000
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	R STAFF		<u>15</u>		-	946,000
A01151	Total Basic Pay Other Staff	f		<u>15</u>		-	946,000
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						1,926,000
A012-1	TOTAL REGULAR ALLO	OWANCES					1,750,000
A01202	House Rent Allowance						147,000
	G						245 000

A01203 Conveyance Allowance

317,000

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZEI EXPENDITUR JUL - OC' 2018
			Rs	Rs	Rs
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AND TERTIARY EDUCATION AND PROFESSIONAL /TECHNIC	FFAIRS AND SERVIC FFAIRS AND SERVIC	CES	TUTES	
KT44	32 Nursing School Kohat				
A01208	Dress Allowance				60,000
A0120D	Integrated Allowance				7,000
A01217	Medical Allowance				200,000
0121B	Health Professional Allowance				368,000
0121T	Adhoc Relief Allowance 2013				51,000
01226	Computer Allowance				4,000
0122C	Adhoc Relief Allowance - 2015				50,000
0122M	Adhoc Releif Allowance 2016				153,000
0122Y	Ad-hoc Relief Allowance 2017				233,000
01251	Mess Allowance				160,000
012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)		-	176,000
A01274	Medical Charges			-	1,000
001	Medical Charges				1,000
01278	Leave Salary			-	175,000
001	Leave Salary				175,000
103	TOTAL OPERATING EXPENSES				3,814,000
1032	TOTAL COMMUNICATIONS			-	52,000
03201	Postage and Telegraph				2,000
03202	Telephone and Trunk Call				46,000
03205	Courier and pilot service				4,000
.033	TOTAL UTILITIES			-	620,000
.03301	Gas				228,000
03302	Water				8,000
.03303	Electricity			-	380,000
001	Electricity				380,000
.03304	Hot and Cold Weather Charges				4,000
.038	TOTAL TRAVEL &			_	196,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZEI EXPENDITUR JUL - OCT
		2017-2018 2018-2019	2017-2018	2017-2018	2018
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AND TERTIARY EDUCATION AND PROFESSIONAL /TECHNIC	FFAIRS AND SERVICE FFAIRS AND SERVICE	CS	Rs FUTES	Rs
KT44	32 Nursing School Kohat				
001 A03807	Travelling Allowance P.O.L Charges A.planes H.coptors S.Cars M/Cycle			-	76,000 114,000
001 A03808 001	POL Charges A.planes H.coptors S.cars for Conveyance Charges Conveyance Charges	Generator		-	114,000 6,000 6,000
A039	TOTAL GENERAL				2,946,000
A03901 001 A03902 001 A03905 A03906 A03919	Stationery Stationery Printing and Publication Printing and publication Newspapers Periodicals and Books Uniforms and Protective Clothing Payments to Other for Service Rendered			- -	8,000 8,000 10,000 10,000 38,000 6,000 76,000
001 A03959 001 A03970 001	Payments to Others for Service Rendered Stipend Incentives awards and allied expenditure Stipend, Incentive Others Others			-	76,000 2,800,000 2,800,000 8,000 8,000
A 05	TOTAL GRANTS SUBSIDIES AND WRI	ге оғ		-	183,000
A052	TOTAL GRANTS-DOMESTIC			-	183,000
A05216	Fin. Assis. to the families of G. Serv. who expire			-	183,000
001 A09	Fin. Assis. to the families of G.Serv. who are TOTAL PHYSICAL ASSETS	exp			183,000 2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			-	1,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME						AUTHORIZED EXPENDITURE JUL - OCT 2018
09 EDUCATION AFFAIRS AND SERVICES 093 TERTIARY EDUCATION AFFAIRS AND SERVICES 0931 TERTIARY EDUCATION AFFAIRS AND SERVICES 093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ CO				ES	Rs TUTES	Rs
KT44	32 Nursing School Kohat					
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				-	1,000
A09701	Furniture and fixtures				<u>-</u>	1,000
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE				-	70,000
A130	TOTAL TRANSPORT				-	27,000
A13001	Transport				-	27,000
001	Transport					27,000
A131	TOTAL MACHINERY AND				-	7,000
	EQUIPMENT					
A13101	Machinery and Equipment				-	7,000
001	Machinery and Equipment					7,000
A132	TOTAL FURNITURE AND				-	3,000
	FIXTURE					
A13201	Furniture and Fixture					3,000
A133	TOTAL BUILDINGS AND STRUCTURE				-	33,000
A13301	Office Buildings				-	33,000
001	Office Buildings					33,000
Nursin	g School Kohat					8,329,000

093102 PROFESSIONAL /TECHNIC	AL UNIVE	RSITIES/ CO	OLLEGES /INSTIT	TUTES	
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
	2017-2018	2018-2019	2017-2018	2017-2018	JUL - OCT 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 RELA	TED EXPEN	SES.		334,602,000	363,788,000	155,632,000
A011	TOTAL PAY		<u>583</u>	<u>583</u>	164,081,000	153,810,000	67,789,000
A011-1	TOTAL PAY OF OFFICERS	3	<u>274</u>	<u>274</u>	118,675,000_	108,360,000	49,198,000
A01101	Total Basic Pay Of Officer		<u>274</u>	<u>274</u>	118,675,000	108,360,000	49,198,000
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

NCTIONAL CUM OBJECT CLASSIFICATION D PARTICULARS OF THE SCHEME			NUMB: PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			2017-2018	2018-2019	2017-2018	2017-2018	JUL - OCT 2018
09 093 0931 0931	EDUCATION AF TERTIARY EDUC TERTIARY EDUC PROFESSIONAL	CATION AI CATION AI	FFAIRS AN	ND SERVICE ND SERVICE		Rs TUTES	Rs
MR4	394 Bacha Khan Med	ical 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 Opthalmology	(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 Pharmcology	(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

Anaesthesia

IODEO	NAL CUM OBJECT OF 100	IEICATECA	BINIB AND	ED OF	DIDGE	REVISED	Allenopian
NCTIONAL CUM OBJECT CLASSIFICATION D PARTICULARS OF THE SCHEME			ER OF STS	BUDGET ESTIMATES	ESTIMATES	AUTHORIZED EXPENDITUR JUL - OCT	
			2017-2018	2018-2019	2017-2018	2017-2018	2018
093 TERTIARY EDUCATION AFI 0931 TERTIARY EDUCATION AFI		Rs Rs EDUCATION AFFAIRS AND SERVICES TERTIARY EDUCATION AFFAIRS AND SERVICES TERTIARY EDUCATION AFFAIRS AND SERVICES PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					Rs
MR43	394 Bacha Khan Med	lical 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 Periodentic	(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 (Prosthodentics)	(BPS-18)	2	2	827,000		344,000
A626	Assistant Professor (Orthodentics)	(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 (Pulmonalogy)	(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

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		NUMB: PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
			2017-2018	2018-2019	2017-2018	2017-2018	2018
09 093 0931 09310	EDUCATION AF TERTIARY EDU TERTIARY EDU PROFESSIONAL	CATION AICATION AI	FFAIRS AN	ND SERVICE ND SERVICE		Rs TUTES	Rs
MR43	394 Bacha Khan Med	lical 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 Maxilofacial	(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
011-2	TOTAL PAY OF OTHER	STAFF	<u>309</u>	309	45,406,000	45,450,000	18,591,000

0931	02 PROFESSIONAL	. /TECHNICA	AL UNIVE	RSITIES/ CO	OLLEGES /INSTIT	TUTES	
NCTIONAL CUM OBJECT CLASSIFICATION D PARTICULARS OF THE SCHEME		NUMB PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITUR JUL - OCT	
			2017-2018	2018-2019	2017-2018	2017-2018	2018
09 093 0931 09310	EDUCATION A TERTIARY EDI TERTIARY EDI PROFESSIONAL	UCATION AF	FFAIRS AN	ND SERVICE ND SERVICE		Rs TUTES	Rs
MR43	394 Bacha Khan Me	edical 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

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURI JUL - OCT	
			2017-2018	2018-2019	2017-2018	2017-2018	2018
09 093 0931 09310	EDUCATION AFTERTIARY EDUCETERTIARY EDUCEMENT E	CATION AF	FFAIRS AN	ND SERVICE ND SERVICE		Rs TUTES	Rs
MR43	394 Bacha Khan Med	ical 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	Disection Hall Attendent	(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
.012	TOTAL ALLOWANCES				170,521,000	209,978,000	87,843,000
012.1	TOTAL REGULAR ALLOV	VANCES			168,321,000	209,978,000	87,061,000
.012-1							

A01202 House Rent Allowance

14,500,000

4,833,000

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		NUMBI POS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZEI EXPENDITUR JUL - OCT	
		2017-2018	2018-2019	2017-2018	2017-2018	2018	
09 093 0931 093102	EDUCATION AFFAIRS AND TERTIARY EDUCATION AI TERTIARY EDUCATION AI PROFESSIONAL /TECHNIC	FFAIRS AN	D SERVICE D SERVICE	S	Rs	Rs	
MR4394	Bacha Khan Medical College	Mardan					
A01203 Co	onveyance Allowance			18,585,000		6,195,000	
A01207 W	ashing Allowance			135,000		45,000	
.01208 Di	ress Allowance			150,000		50,000	
A0120D Integrated Allowance				95,000		32,000	
A0120Q Fixed Daily Allowance				130,000		43,000	
0120X A	dhoc Allowance - 2010			29,698,000			
A01217 Medical Allowance				11,090,000		3,697,000	
A0121B Health Professional Allowance				39,060,000		46,667,000	
0121T A	121T Adhoc Relief Allowance 2013			4,262,000		1,421,000	
01224 Er	ntertainment Allowance			200,000		70,000	
01226 Co	omputer Allowance			150,000		53,000	
0122C A	dhoc Relief Allowance - 2015			2,077,000		692,000	
0122M A	dhoc Releif Allowance 2016			16,408,000		5,469,000	
	d-hoc Relief Allowance 2017					6,780,000	
	eputation Allowance			180,000		63,000	
	ess Allowance			306,000		102,000	
	on Practising Allowance	2,900,000				967,000	
	tience Teaching Allowance			25,000,000		8,750,000	
	asic Science Allowance			3,300,000	200 070 000	1,100,000	
	ther thers			-	209,978,000 209,978,000		
.012-2 To	OTAL OTHER ALLOWANCES(EXCLU	DING TA)		2,200,000	-	782,000	
.01274 M	edical Charges			700,000	<u>-</u>	257,000	
	edical Charges			700,000		257,000	
	eave Salary			1,500,000	-	525,000	
001 Le	eave Salary			1,500,000		525,000	
.06 To	TOTAL TRANSFERS			43,978,000	43,978,000	14,659,000	
	A064 TOTAL OTHER TRANSFER						

43,978,000

43,978,000

14,659,000

A06402 Contribution/transfer to

reserve fund

	CUM OBJECT CLASSIFICATION LARS OF THE 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 ANI	SERVICES			
093	TERTIARY EDUCATION A	FFAIRS AND SERVIO	CES		
0931	TERTIARY EDUCATION A	FFAIRS AND SERVICE	CES		
093102	PROFESSIONAL /TECHNIC	AL UNIVERSITIES/	COLLEGES /INSTIT	FUTES	
MR4394	Bacha Khan Medical College	Mardan			

0931	02 PROFESSIONAL	L /TECHNICA	AL UNIVE	RSITIES/ CO	OLLEGES /INSTIT	TUTES	
	NAL CUM OBJECT CLASTICULARS OF THE SCH			ER OF OSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
09 093 0931 09310	EDUCATION A TERTIARY ED TERTIARY ED PROFESSIONA	UCATION AI UCATION AI	FFAIRS AN	ND SERVICE ND SERVICE		Rs FUTES	Rs
MR4	739 Nursing School	Mardan					
A01	TOTAL EMPLOYEES R	ELATED EXPEN	ISES.				3,870,000
A011	TOTAL PAY			22			2,399,000
A011-1	TOTAL PAY OF OFFICE	ERS		Z			1,437,000
A01101	Total Basic Pay Of Officer	r		2			1,437,000
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	R STAFF		<u>15</u>		-	962,000
A01151	Total Basic Pay Other Staf	ff		<u>15</u>		-	962,000
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						1,471,000
A012-1	TOTAL REGULAR ALL	OWANCES					1,295,000
A01202	House Rent Allowance						108,000
101202							244.000

A01203 Conveyance Allowance

241,000

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME					AUTHORIZED EXPENDITUR JUL - OCT 2018
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AI TERTIARY EDUCATION AI PROFESSIONAL /TECHNIC	FFAIRS AND SERVICE FFAIRS AND SERVICE	ES	Rs FUTES	Rs
MR47	739 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
01226	Computer Allowance				3,000
0122C	Adhoc Relief Allowance - 2015				42,000
.0122M	Adhoc Releif Allowance 2016				192,000
0122Y	Ad-hoc Relief Allowance 2017				240,000
01251	Mess Allowance				168,000
012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)		-	176,000
01274	Medical Charges			-	1,000
001	Medical Charges				1,000
01278	Leave Salary			-	175,000
001	Leave Salary				175,000
103	TOTAL OPERATING EXPENSES				6,668,000
A032	TOTAL COMMUNICATIONS			-	19,000
03201	Postage and Telegraph				2,000
103202	Telephone and Trunk Call				17,000
1033	TOTAL UTILITIES			-	413,000
03301	Gas				117,000
103303	Electricity			-	267,000
001	Electricity				267,000
103304	Hot and Cold Weather Charges				29,000
1038	TOTAL TRAVEL & TRANSPORTATION			-	69,000
A03805	Travelling Allowance				32,000
	Travelling Anowance				1/

0931	093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES										
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	AUTHORIZED						
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	EXPENDITURE						
					JUL - OCT						
		2017-2018 2018-2019	2017-2018	2017-2018	2018						
	EDVICE TYON A FELLED AND	GPP VICEG	Rs	Rs	Rs						
09 093	EDUCATION AFFAIRS AND TERTIARY EDUCATION A		FC								
0931	TERTIARY EDUCATION AI										
09310				TUTES							
MR4	739 Nursing School Mardan										
A 02907	D.O.I. Changes A planes				37.000_						
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			-	.57,000						
001	POL Charges A.planes H.coptors S.cars for		37,000								
A039	TOTAL GENERAL			<u>-</u>	6,167,000						
A03901	Stationery			-	19,000						
001 A03905	Stationery Newspapers Periodicals and Books				19,000 33,000						
A03905 A03906	Uniforms and Protective Clothing				2,000						
A03900 A03919	Payments to Other for Service				83.000						
A03717	Rendered			-							
001	Payments to Others for Service Rendered				83,000						
A03936	Foreign/Inland Training Course Fee				7,000						
A03959	Stipend Incentives awards and			-	6,000,000						
	allied expenditure										
001	Stipend, Incentive				6,000,000						
A03970	Others			-	23,000						
001	Others				23,000						
A04	TOTAL EMPLOYEES' RETIREMENT BI	ENEFIT		-	395,000						
A041	TOTAL PENSION			-	395,000						
A04114	Superannuation Encashment of L.P.R				395,000						
A05	TOTAL GRANTS SUBSIDIES AND WRIT	-	200,000								
A052	TOTAL GRANTS-DOMESTIC			-	200,000						
A05216	Fin. Assis. to the families of			-	200,000						
001	G. Serv. who expire Fin. Assis. to the families of G.Serv. who expire	exp			200,000						
A09	TOTAL PHYSICAL ASSETS										

MACHINERY	UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018
A096 TOTAL PURCHASE OF PLANT & 1.000 MACHINERY A09601 Plant and Machinery 1.000 Plant and Machinery 1.000 A13 TOTAL REPAIRS AND MAINTENANCE 85.000 A130 TOTAL TRANSPORT 27.000 A130 TOTAL TRANSPORT 27.000 OUT Transport 27.000 OUT Transport 27.000 OUT Transport 27.000 A131 TOTAL MACHINERY AND 12.000 EQUIPMENT 12.000 Machinery and Equipment 12.000 Machinery and Equipment 12.000 Machinery and Equipment 12.000 A132 TOTAL FURNITURE AND 13.000 FIXTURE A1330 TOTAL BUILDINGS AND 33.000 STRUCTURE A1301 Office Buildings 33.000	093 0931	TERTIARY EDUCATION ATTERTIARY EDUCATION AT	FFAIRS AND SERVICE FFAIRS AND SERVICE	es es		Rs
A09601 Plant and Machinery 001 Plant and Machinery Plant and Machinery 1,000 1,000 A13 TOTAL REPAIRS AND MAINTENANCE 85,000 A130 TOTAL TRANSPORT 27,000 A1301 Transport 001 Transport 00	MR47	739 Nursing School Mardan				
001 Plant and Machinery 1,000 A13 TOTAL REPAIRS AND MAINTENANCE 85,000 A130 TOTAL TRANSPORT 27,000 A13001 Transport 27,000 A131 TOTAL MACHINERY AND EQUIPMENT 12,000 A13101 Machinery and Equipment Machinery and Equipment 12,000 A132 TOTAL FURNITURE AND FIXTURE 13,000 A133 TOTAL BUILDINGS AND STRUCTURE 33,000 A130 Office Buildings 33,000	A096				-	1,000
A130 TOTAL TRANSPORT 27,000 A1301 Transport 27,000 A131 TOTAL MACHINERY AND 27,000 EQUIPMENT 12,000 A131 Machinery and Equipment 12,000 Machinery and Equipment 12,000 A132 TOTAL FURNITURE AND FIXTURE A13201 Furniture and Fixture 13,000 A133 TOTAL BUILDINGS AND STRUCTURE A13301 Office Buildings 33,000					-	,
A1301 Transport 27,000 001 Transport 27,000 A131 TOTAL MACHINERY AND EQUIPMENT A13101 Machinery and Equipment 12,000 001 Machinery and Equipment 12,000 FIXTURE A13201 Furniture and Fixture 13,000 A133 TOTAL BUILDINGS AND STRUCTURE A13301 Office Buildings 33,000	A13	TOTAL REPAIRS AND MAINTENANCE			-	85,000
001 Transport 27,000 A131 TOTAL MACHINERY AND EQUIPMENT 12,000 A13101 Machinery and Equipment 001 Machinery and Equipment 12,000 12,000 A132 TOTAL FURNITURE AND FIXTURE 13,000 A13201 Furniture and Fixture 13,000 STRUCTURE 13,000 A133 TOTAL BUILDINGS AND STRUCTURE 33,000 A13301 Office Buildings 33,000	A130	TOTAL TRANSPORT			-	27,000
A131 TOTAL MACHINERY AND EQUIPMENT A13101 Machinery and Equipment 12,000 Machinery and Equipment 12,000 12,000 A132 TOTAL FURNITURE AND FIXTURE A13201 Furniture and Fixture 13,000 33,000 STRUCTURE A1330 Office Buildings 33,000	A13001	Transport			-	27,000
## EQUIPMENT A13101 Machinery and Equipment	001	Transport				27,000
001 Machinery and Equipment 12,000 A132 TOTAL FURNITURE AND FIXTURE 13,000 A13201 Furniture and Fixture 13,000 A133 TOTAL BUILDINGS AND STRUCTURE 33,000 A13301 Office Buildings 33,000	A131				-	12,000
A132 TOTAL FURNITURE AND FIXTURE A13201 Furniture and Fixture A133 TOTAL BUILDINGS AND STRUCTURE A13301 Office Buildings 33,000	A13101	Machinery and Equipment			-	12,000
### FIXTURE A13201 Furniture and Fixture #### 13,000 A133	001	Machinery and Equipment				12,000
A133 TOTAL BUILDINGS AND STRUCTURE A13301 Office Buildings 33,000	A132				-	13,000
STRUCTURE A13301 Office Buildings 33,000	A13201	Furniture and Fixture				13,000
	A133				-	33,000
001 Office Buildings 33,000	A13301	•			-	33,000
	001	Office Buildings				33,000

093102	PROFESSIONAL /TECHNICA	AL UNIVERSITIES/ CO	LLEGES /INSTIT	UTES				
	CUM OBJECT CLASSIFICATION ULARS OF THE SCHEME				AUTHORIZED EXPENDITURE JUL - OCT			
		2017-2018 2018-2019	2017-2018	2017-2018	2018			
09	EDUCATION AFFAIRS ANI	SERVICES	Rs	Rs	Rs			
093	TERTIARY EDUCATION A	5211,1025	S					
0931	TERTIARY EDUCATION A	FFAIRS AND SERVICE	S					
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES								

NR4290	Nowshera	Medical	College	Nowshera
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A01	TOTAL EMPLOYEES RELA	ATED EXPEN	ISES.	188,471,000	211,247,000	80,996,000	
A011	TOTAL PAY		313	313	100,123,000	102,249,000	41,396,000
A011-1	TOTAL PAY OF OFFICERS	S	<u>181</u>	<u>181</u>	85,063,000	87,189,000	35,207,000
A01101	Total Basic Pay Of Officer		<u>181</u>	<u>181</u>	85,063,000	87,189,000	35,207,000
P070	Principal	(BPS-20)	1	1	777,000		321,000
P110	Professor Paedriatic	(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 (Cardialogy)	(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

NCTIONAL CUM OBJECT CLASSIFICATION D PARTICULARS OF THE SCHEME			NUMBI POS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURI JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
09 093 0931 09310	EDUCATION AFTERTIARY EDUCATION EDUCA	CATION AF	FAIRS AN	D SERVICE D SERVICE		Rs TUTES	Rs
NR42	90 Nowshera Medic	al College N	owshera				
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 (Radialogy)	(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 Fornsic Medicine	(BPS-19)	1	1	660,000		271,000

0931	093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES										
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT			
				2017-2018	2018-2019	2017-2018	2017-2018	2018			
09 093 0931 09310	TERTIAR TERTIAR	Y EDUCA Y EDUCA	ATION A	O SERVICE FFAIRS AN FFAIRS AN	ND SERVIO ND SERVIO		Rs UTES	Rs			
NR42					,						
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 Opthalmology		(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 Pathology	Histo	(BPS-19)	1	1	660,000		271,000			
A688	Associate Professor Plastic & Burn Sur		(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 Patholog	y)	(BPS-18)	1	1	449,000		186,000			
A232	Assistant Professor (Biochemistry)		(BPS-18)	1	1	449,000		186,000			

NCTIONAL CUM OBJECT CLASSIFICATION D PARTICULARS OF THE SCHEME		NUMBI PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURI JUL - OCT			
			2017-2018	2018-2019	2017-2018	2017-2018	2018		
Rs Rs 09 EDUCATION AFFAIRS AND SERVICES 093 TERTIARY EDUCATION AFFAIRS AND SERVICES 0931 TERTIARY EDUCATION AFFAIRS AND SERVICES 093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES									
NR42	90 Nowshera Medic	al College N	lowshera						
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 Pharmcology	(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 Opthalmology	(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 Medeicine	(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		

09310	02 PROFESSIONAL /	TECHNICA	L UNIVE	RSITIES/ C	OLLEGES /INSTIT	UTES		_
	NAL CUM OBJECT CLASSII FICULARS OF THE SCHEM		NUMBI PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
			2017-2018	2018-2019	2017-2018	2017-2018	2018	
09 093 0931 09310	EDUCATION AFI TERTIARY EDUC TERTIARY EDUC PROFESSIONAL	CATION AF	FAIRS AN	D SERVICI		Rs UTES	Rs	
NR42	90 Nowshera Medica	l College N	owshera					
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	

0931	02 PROFESSIONAL	/TECHNICA	AL UNIVE	RSITIES/ C	OLLEGES /INSTIT	UTES	
	NAL CUM OBJECT CLASSICITICULARS OF THE SCHEM		NUMB PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
09 093 0931 09310	EDUCATION AF TERTIARY EDU TERTIARY EDU PROFESSIONAL	CATION AF	FFAIRS AN	ND SERVICE ND SERVICE		Rs TUTES	Rs
NR42	290 Nowshera Medic	al College N	lowshera				
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_	15,060,000	6,189,000
A01151	Total Basic Pay Other Staff		<u>132</u>	<u>132</u>	15,060,000	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	Disection Hall Attendent	(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

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
09 093 0931 09310	EDUCATION AF TERTIARY EDU TERTIARY EDU PROFESSIONAL	CATION AI	FFAIRS AN	ND SERVICE ND SERVICE		Rs TUTES	Rs
NR42	90 Nowshera Medic	cal College N	lowshera				
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	,	8	8			
		(BPS-03)			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				88,348,000	108,998,000	39,600,000
A012-1	TOTAL REGULAR ALLO	WANCES			86,148,000	108,998,000	38,818,000
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 A01217	Adhoc Allowance - 2010 Medical Allowance				12,462,000 4,713,000		1,571,000
A01217	Health Professional Allowand	ne.			23,280,000		17,760,000
A0121Q	Audit and Accounts Allowan				40,000		13,000
A0121T	Adhoc Relief Allowance 201				2,480,000		827,000
A 01224	Entertainment Allowance				47,000		16,000
A 01226	Computer Allowance				48,000		17,000
A0122C	Adhoc Relief Allowance - 2	015			990,000		330,000
A0122M	Adhoc Releif Allowance 201	6			10,012,000		3,337,000
A0122Y	Ad-hoc Relief Allowance 20	17					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 Al	Iowance			2,000		1,000
A01269 A01270	Basic Science Allowance				2,483,000	108.998.000	828,000
1012/0	Other				-	100, 770, 000	

001 Others

108,998,000

0931	02 PROFESSIONAL /TECHNICA	AL UNIVERSITIES/ CO	OLLEGES /INSTIT	TUTES	
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018 2018-2019	2017-2018	2017-2018	2018
09 093 0931 09310	EDUCATION AFFAIRS ANI TERTIARY EDUCATION AI TERTIARY EDUCATION AI PROFESSIONAL /TECHNIC	FFAIRS AND SERVICE	ZS	Rs TUTES	Rs
NR42	290 Nowshera Medical College N	Nowshera			
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	2,200,000	-	782,000
A01274	Medical Charges		700,000	-	257,000
001	Medical Charges		700,000		257,000
A01278	Leave Salary		1,500,000	_	525,000
001	Leave Salary		1,500,000		525,000
A06	TOTAL TRANSFERS		14,184,000	14,184,000	4,728,000
A064	TOTAL OTHER TRANSFER PAYMENTS		14,184,000	14,184,000	4,728,000
A06402	Contribution/transfer to reserve fund		14,184,000	14,184,000	4,728,000
Nowsh	era Medical College Nowshera		202,655,000	225,431,000	85,724,000

093102	PROFESSIONAL /TECHNICA	AL UNIVERSITIES/ CO	OLLEGES /INSTIT	TUTES	
	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	AUTHORIZED
AND PARTICULARS OF THE SCHEME		POSTS ESTIMATES		ESTIMATES	EXPENDITURE
		2017-2018 2018-2019	2017-2018	2017-2018	JUL - OCT 2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS ANI	SERVICES			
093	TERTIARY EDUCATION A	FFAIRS AND SERVICE	\mathbf{S}		
0931	TERTIARY EDUCATION A	FFAIRS AND SERVICE	\mathbf{S}		
093102	PROFESSIONAL /TECHNIC	AL UNIVERSITIES/ CO	DLLEGES /INSTIT	TUTES	

PR4942 Pakistan Institute of Community Ophthalmology Hayatabad Peshawar

A01	TOTAL EMPLOYEES RELA	TED EXPENS	SES.		57,773,000	60,695,000	20,559,000
A011	TOTAL PAY		<u>78</u>	<u>78</u>	19,841,000	20,238,000	8,188,000
A011-1	TOTAL PAY OF OFFICERS	S	<u>35</u>	<u>35</u>	13,670,000	13,943,000	5,661,000
A01101	Total Basic Pay Of Officer		<u>35</u>	<u>35</u>	13,670,000	13,943,000	5,661,000
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 Opthalmologist	(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

0931	02 PROFESSIONAL /	TECHNICA	AL UNIVE	RSITIES/ C	OLLEGES /INSTIT	UTES	
	NAL CUM OBJECT CLASSII TICULARS OF THE SCHEM		NUMB PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
09 093 0931 09310	EDUCATION AFF TERTIARY EDUC TERTIARY EDUC PROFESSIONAL	CATION AICATION AI	FFAIRS AN	ND SERVIC ND SERVIC		Rs FUTES	Rs
PR49	42 Pakistan Institute Ophthalmology Ha		•				
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 S	TAFF	43	<u>43</u>	6,171,000	6,295,000	2,527,000
A01151	Total Basic Pay Other Staff		<u>43</u>	<u>43</u>	6,171,000	6,295,000	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 (Opthalmology/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 Teachnician	(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

	NAL CUM OBJECT CLA TICULARS OF THE SC		NUMBI POS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZEI EXPENDITUR JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
09 093 0931 09310	093 TERTIARY EDUCATION A			D SERVICE D SERVICE	S	Rs	Rs
PR49		ute of Commur Hayatabad Pe	-				
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 Oasid	(BPS-03)	5	5	635,000		259,000
		, ,					
S162	Sweeper	(BPS-03)	5	5	636,000		259,000
A012	TOTAL ALLOWANCES	8			37,932,000	40,457,000	12,371,000
A012-1	TOTAL REGULAR AL	LOWANCES			36,432,000	40,457,000	11,838,000
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 Allowar				400,000		147,000
A0120X	Adhoc Allowance - 2010				3,424,000		567,000
A01217	Medical Allowance Health Professional Allow	vam aa			1,700,000 3,864,000		567,000 1,288,000
A0121B	Adhoc Relief Allowance				604,000		201,000
A01211	Entertainment Allowance	2013			16,000		6,000
A01226	Computer Allowance				54,000		19,000
A0122C	Adhoc Relief Allowance	- 2015			262,000		87,000
A0122M					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	e			240,000		80,000
A01270	Other				-	40,457,000	
001	Others					40,457,000	
A012-2	TOTAL OTHER ALLO	WANCES(EXCLUI	OING TA)		1,500,000	-	533,000
A01274	Medical Charges				500,000	-	183,000
001	Medical Charges				500,000		183,000
							350,000

093102 PROFESSIONAL	/TECHNICAL UNIVERSITIES/ CO	OLLEGES /INSTIT	UTES	
FUNCTIONAL CUM OBJECT CLASS AND PARTICULARS OF THE SCHE		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018 2018-2019	2017-2018	2017-2018	2018
093 TERTIARY EDU 0931 TERTIARY EDU 093102 PROFESSIONAI PR4942 Pakistan Institut	FFAIRS AND SERVICES JCATION AFFAIRS AND SERVICE JCATION AFFAIRS AND SERVICE , /TECHNICAL UNIVERSITIES/ Core e of Community Hayatabad Peshawar	ES	Rs UTES	Rs
001 Leave Salary		1,000,000		350,000
A06 TOTAL TRANSFERS		12,036,000	12,036,000	4,012,000
A064 TOTAL OTHER TRANSF PAYMENTS	ER	12,036,000	12,036,000	4,012,000
A06402 Contribution/transfer to reserve fund		12,036,000	12,036,000	4,012,000
Pakistan Institute of Community Ophthalmology Hayatabad Peshaw	ar	69,809,000	72,731,000	24,571,000

	NAL CUM OBJECT CLASS TICULARS OF THE SCHEI		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZEI EXPENDITUR JUL - OCT
			2017-2018 2018-2019	2017-2018	2017-2018	2018
09 093 0931 09310	TERTIARY EDU	CATION AICATION AI	O SERVICES FFAIRS AND SERVICI FFAIRS AND SERVICI AL UNIVERSITIES/ C	ES	Rs TUTES	Rs
PR58	87 Public Health Sch Peshawar	hool Hayat A	Abad			
A01	TOTAL EMPLOYEES REI	LATED EXPEN	SES.			5,448,000
A011	TOTAL PAY		28		-	2,685,000
A011-1	TOTAL PAY OF OFFICE	RS	5			1,411,000
A01101	Total Basic Pay Of Officer		5		-	1,411,000
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	23		-	1,274,000
A01151	Total Basic Pay Other Staff		23		-	1,271,000
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
11005						

3,000

A01152 Personal pay

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES								
	NAL CUM OBJECT CLASSIFICATION RTICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT			
		2017-2018 2018-2019	2017-2018	2017-2018	2018			
09 093 0931 0931	EDUCATION AFFAIRS ANI TERTIARY EDUCATION AI TERTIARY EDUCATION AI PROFESSIONAL /TECHNIC	FFAIRS AND SERVICI FFAIRS AND SERVICI	ES	Rs TUTES	Rs			
PR58	Public Health School Hayat A Peshawar	Abad						
A012	TOTAL ALLOWANCES				2,763,000			
A012-1	TOTAL REGULAR ALLOWANCES				2,307,000			
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					73,000			
	Adhoc Releif Allowance 2016				242,000			
A0122Y					268,000			
A01251	Mess Allowance				10,000			
A01252	Non Practising Allowance				19,000			
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)		-	456,000			
A01274	Medical Charges			-	1,000			
001	Medical Charges				1,000			
A01278	Leave Salary			-	455,000			
001	Leave Salary				455,000			
A03	TOTAL OPERATING EXPENSES				2,010,000			
A032	TOTAL COMMUNICATIONS			-	36,000			
A03201	Postage and Telegraph				1,000			
A03202	Telephone and Trunk Call				33,000			
A03205	Courier and pilot service				2,000			

0931	02 PROFESSIONAL /TECHNICA	AL UNIVERSITIES/ CO	OLLEGES /INSTIT	TUTES			
	NAL CUM OBJECT CLASSIFICATION STICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED S EXPENDITURI JUL - OCT		
		2017-2018 2018-2019	2017-2018	2017-2018	2018		
09 093 0931 0931	TERTIARY EDUCATION AI TERTIARY EDUCATION AI	Rs Rs UCATION AFFAIRS AND SERVICES ETIARY EDUCATION AFFAIRS AND SERVICES ETIARY EDUCATION AFFAIRS AND SERVICES DEESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR58	Public Health School Hayat A Peshawar	Abad					
A033	TOTAL UTILITIES			-	734,000		
A03301	Gas				367,000		
A03303	Electricity			-	367,000		
001	Electricity				367,000		
A038	TOTAL TRAVEL & TRANSPORTATION						
A03805	Travelling Allowance			_	43,000		
001	Travelling Allowance				43,000		
A03807	P.O.L Charges A.planes			-	77,000		
	H.coptors S.Cars M/Cycle						
001	POL Charges A.planes H.coptors S.cars for	Generator			77,000		
A03808	Conveyance Charges			-	8,000		
001	Conveyance Charges				8,000		
A039	TOTAL GENERAL				1,112,000		
A03901	Stationery			-	27,000		
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			-	73,000		
001	Payments to Others for Service Rendered				73,000		
A03927	Purchase of Drug and Medicines			<u>-</u>	100,000		
001	Purchase of drug and Medicines				100,000		
A03936	Foreign/Inland Training Course Fee				3,000		
A03959	Stipend Incentives awards and			-	867,000		
	allied expenditure						
001	Stipend, Incentive				867,000		
A03970	Others			·-	34,000		

34,000

001 Others

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURI JUL - OCT		
		2017-2018 2018-2019	2017-2018	2017-2018	2018		
09 EDUCATION AFFAIRS AND 093 TERTIARY EDUCATION AI 09310 PROFESSIONAL /TECHNIC		FFAIRS AND SERVICE FFAIRS AND SERVICE	ES	Rs TUTES	Rs		
PR58	Public Health School Hayat A Peshawar	Public Health School Hayat Abad Peshawar					
A05	TOTAL GRANTS SUBSIDIES AND WRIT	TE OF		-	200,000		
A052	TOTAL GRANTS-DOMESTIC			-	200,000		
A05216	Fin. Assis. to the families of			-	200,000		
001	G. Serv. who expire Fin. Assis. to the families of G.Serv. who expire	exp			200,000		
A09	TOTAL PHYSICAL ASSETS			-	4,000		
A092	TOTAL COMPUTER EQUIPMENT			-	3,000		
A09201	Hardware			-	3,000		
001	Hardware				3,000		
A096	TOTAL PURCHASE OF PLANT &			-	1,000		
	MACHINERY						
A09601	Plant and Machinery			_	1,000		
001	Plant and Machinery				1,000		
A13	TOTAL REPAIRS AND MAINTENANCE			-	97,000		
A130	TOTAL TRANSPORT			-	33,000		
A13001	Transport			_	33,000		
001	Transport				33,000		
A131	TOTAL MACHINERY AND EQUIPMENT			-	27,000		
A13101	Machinery and Equipment			<u>-</u>	27,000		
001	Machinery and Equipment				27,000		
A132	TOTAL FURNITURE AND				10.000		

FIXTURE

						OLLEGES /INSTIT		
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				BER OF OSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE	
								JUL - OCT
				2017-2018	2018-2019	2017-2018	2017-2018	2018
						Rs	Rs	Rs
_		CATION AFF			~			
		TIARY EDUC						
		TIARY EDUC						
RO	PROI	FESSIONAL /	TECHNI	CAL UNIVE	ERSITIES/ C	OLLEGES /INSTIT	TUTES	
		c Health Scho	ol Hayat	Abad				
sh	Pesha	ıwar						
an	ure and	l Fixture						10,000
BU	AL BUI	ILDINGS AND					_	27,000
UR	CTUR	E						,
ıild	Buildi	ngs					-	27,000
ıild	Buildin	ngs						27,000
	Sahaal	l Hayat Abad						7,759,000
	Sahaal	l Havat Abad						

HEALTH										
0931	02 PROFESSIONAL /	TECHNIC	AL UNIVE	CRSITIES/ CO	ES/ 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			
09 EDUCATION 093 TERTIARY E 0931 TERTIARY E 093102 PROFESSION		ATION A	FFAIRS AI	ND SERVICE ND SERVICE		Rs FUTES	Rs			
PR58	Post Graduate Par Duran Pur Peshaw		Institute							
A01	TOTAL EMPLOYEES RELA	TED EXPEN	ISES.				9,991,000			
A011	TOTAL PAY			30			5,044,000			
A011-1	TOTAL PAY OF OFFICERS	3		15			3,623,000			
A01101	Total Basic Pay Of Officer			<u>15</u>			3,623,000			
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 S	ГАГГ		15			1,421,000			
A01151	Total Basic Pay Other Staff			15			1,421,000			

1

1

1

2

S035

S115

D112 Driver

Senior Clerk

Stenographer

L034 Library Assistant

(BPS-14)

(BPS-14)

(BPS-12)

(BPS-06)

127,000

179,000

154,000

175,000

	NAL CUM OBJECT C TICULARS OF THE S			STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZEI EXPENDITUE JUL - OC
			2017-2018	2018-2019	2017-2018	2017-2018	2018
09 093 0931 09310	TERTIARY TERTIARY	N AFFAIRS ANI EDUCATION A EDUCATION A NAL /TECHNIC	FFAIRS AN FFAIRS AN	ND SERVICE ND SERVICE		Rs TUTES	Rs
PR58	88 Post Gradua Duran Pur I	te Para Medical Peshawar	Institute				
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 ALLOWANC	ŒS					4,947,000
A012-1	TOTAL REGULAR A	ALLOWANCES					4,771,000
A01202	House Rent Allowance						298,000
A01203	Conveyance Allowance						287,000
A01207	Washing Allowance						4,000
01208	Dress Allowance						15,000
A0120D	Integrated Allowance						2,000
0120E	Housing Subsidy Allow	ance					82,000
01217	Medical Allowance						231,000
0121B	Health Professional All						2,040,000
A0121T	Adhoc Relief Allowand						102,000
01224	Entertainment Allowand	ce					4,000
A01226 A0122C	Computer Allowance Adhoc Relief Allowance	2015					3,000
0122C							733,000 382,000
0122W	Ad-hoc Relief Allowan						504,000
A01251	Mess Allowance	CC 2017					17,000
A01252	Non Practising Allowa	nce					67,000
A012-2	TOTAL OTHER ALI	LOWANCES(EXCLU	DING TA)			-	176,000
A01274	Medical Charges					-	1,000
001	Medical Charges						1,000
A01278	Leave Salary						175.000

A03

TOTAL OPERATING EXPENSES

2,063,000

0931	02 PROFESSIONAL /TECHNICA	AL UNIVERSITIES/ CO	OLLEGES /INSTIT	TUTES	
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018 2018-2019	2017-2018	2017-2018	2018
	EDVICATION APPLYING AND	- GEDVICES	Rs	Rs	Rs
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AF TERTIARY EDUCATION AF PROFESSIONAL /TECHNICA	FFAIRS AND SERVICE FFAIRS AND SERVICE	S	TUTES	
PR58	88 Post Graduate Para Medical Duran Pur Peshawar	Institute			
A032	TOTAL COMMUNICATIONS			-	39,000
A03201	Postage and Telegraph				3,000
A03202	Telephone and Trunk Call				33,000
A03205	Courier and pilot service				3,000
A033	TOTAL UTILITIES			-	843,000
A03301	Gas				399,000
A03303	Electricity			-	433,000
001	Electricity				433,000
A03304	Hot and Cold Weather Charges				11,000
A038	TOTAL TRAVEL & TRANSPORTATION			-	308,000
A03805	Travelling Allowance			-	100,000
001	Travelling Allowance				100,000
A03806	Transportation of Goods			-	27,000
001	Transportation of Goods				27,000
A03807	P.O.L Charges A.planes			-	169,000
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for	Generator			169,000
A03808	Conveyance Charges			-	12,000
001	Conveyance Charges				12,000
A039	TOTAL GENERAL			-	873,000
A03901	Stationery			-	200,000
001	Stationery				200,000
A03905	Newspapers Periodicals and Books				17,000
A03906	Uniforms and Protective Clothing				6,000
A03907	Advertising & Publicity			-	167,000
001	Advertising and Publicity				167,000
A03919	Payments to Other for Service Rendered			-	400,000
001	Payments to Others for Service Rendered				400,000

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITUR JUL - OCT
		2017-2018 2018-2019	2017-2018	2017-2018	2018
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AI TERTIARY EDUCATION AI PROFESSIONAL /TECHNIC	FFAIRS AND SERVICE FFAIRS AND SERVICE	ES	Rs TUTES	Rs
PR58	Post Graduate Para Medical Duran Pur Peshawar	Institute			
A03970 001	Others			-	83,000 83,000
A05	TOTAL GRANTS SUBSIDIES AND WRI	ге оғ			200,000
A052	TOTAL GRANTS-DOMESTIC			-	200,000
A05216	Fin. Assis. to the families of			-	200,000
001	G. Serv. who expire Fin. Assis. to the families of G.Serv. who	exp			200,000
A09	TOTAL PHYSICAL ASSETS				2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				1,000
A09601	Plant and Machinery			-	1,000
001	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			-	1,000
A09701	Furniture and fixtures			_	1,000
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE			-	249,000
A130	TOTAL TRANSPORT				133,000
A13001	Transport				133,000
001	Transport				133,000
A131	TOTAL MACHINERY AND EQUIPMENT			-	33,000
A13101	Machinery and Equipment				33,000
004					22 000

33,000

001 Machinery and Equipment

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AI TERTIARY EDUCATION AI PROFESSIONAL /TECHNIC	FFAIRS AND SERVICE FFAIRS AND SERVICE	S	Rs FUTES	Rs
PR58	88 Post Graduate Para Medical Duran Pur Peshawar	Institute			
A132	TOTAL FURNITURE AND FIXTURE			-	17,000
A13201	Furniture and Fixture				17,000
A133	TOTAL BUILDINGS AND STRUCTURE			-	33,000
A13301 001	Office Buildings Office Buildings			-	33,000 33,000
A138	TOTAL GENERAL			-	33,000
A13801	Maintenance of gardens				33,000
Post G	Graduate Para Medical Institute				12,505,000

Duran Pur Peshawar

0931	02 PROFESSIONAL	/TECHNICA	AL UNIVERSITIES/ CO	OLLEGES /INSTIT	TUTES	
	NAL CUM OBJECT CLASSITICULARS OF THE SCHEM		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018 2018-2019	2017-2018	2017-2018	2018
09 093 0931 0931	TERTIARY EDU	CATION AL	O SERVICES FFAIRS AND SERVICE FFAIRS AND SERVICE AL UNIVERSITIES/ CO	S	Rs FUTES	Rs
PR58	89 School of Nursing	g Hayatabad	Peshawar			
A01	TOTAL EMPLOYEES REI	ATED EXPEN	ISES.			8,785,000
A011	TOTAL PAY		<u>37</u>		-	4,683,000
A011-1	TOTAL PAY OF OFFICER	RS	15			3,198,000
A01101	Total Basic Pay Of Officer		15			3,198,000
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		-	1,485,000
A01151	Total Basic Pay Other Staff		22		-	1,485,000
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

FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF POSTS BUDGET ESTIMATES ESTIMATES ENTIMATES ENTIMATES ENTIMATES ENTIMATES ENTIMATES ENTIMATES ENTIMATES ENTIMATES 2018-2019 2017-2018 2017-2018 2018-2019 2017-2018 2017-2018 2018-2018	0931	02 PROFESSIONAL /TECHNICA	AL UNIVERSITIES/ CO	OLLEGES /INSTIT	TUTES	
Re						EXPENDITURE
Description Description			2017-2018 2018-2019	2017-2018	2017-2018	
A012 TOTAL ALLOWANCES 4.102,000 A012-1 TOTAL REGULAR ALLOWANCES 3.751,000 A01202 House Rent Allowance 473,000 A01203 Conveyance Allowance 425,000 A01204 Washing Allowance 13,000 A01205 Dress Allowance 275,000 A01206 Integrated Allowance 30,000 A01217 Medicial Allowance 30,000 A01218 Health Professional Allowance 1104,000 A01217 Adhoc Relief Allowance 2013 105,000 A01222 Computer Allowance 30,000 A01222 Adhoc Relief Allowance 2015 75,000 A01222 Adhoc Relief Allowance 2016 502,000 A01224 Adhoc Relief Allowance 2017 468,000 A01224 Medical Charges 1,000 A01227 Medical Charges 1,000 A01228 Leave Salary 350,000 A03 TOTAL OFFRATING EXPENSES 12,387,000 A03 TOTAL COMMUNICATIONS 30,000 A0300 <th>093 0931</th> <th>TERTIARY EDUCATION AI TERTIARY EDUCATION AI</th> <th>FFAIRS AND SERVICE FFAIRS AND SERVICE</th> <th>ES ES</th> <th></th> <th>Rs</th>	093 0931	TERTIARY EDUCATION AI TERTIARY EDUCATION AI	FFAIRS AND SERVICE FFAIRS AND SERVICE	ES ES		Rs
A012-1 TOTAL REGULAR ALLOWANCES 3.751,000 A01202 House Rent Allowance 473,000 A01203 Conveyance Allowance 13,000 A01204 Dress Allowance 275,000 A01205 Integrated Allowance 30,000 A01210 Integrated Allowance 30,500 A01211 Medicial Allowance 30,500 A01212 Adhoc Relief Allowance 2013 10,5000 A01222 Adhoc Relief Allowance 2015 75,000 A01222 Adhoc Relief Allowance 2016 502,000 A01224 Adhoc Relief Allowance 2017 468,000 A01224 Adhoc Relief Allowance 2017 468,000 A01224 Medical Charges 1,000 A01225 Medical Charges 1,000 A01274 Medical Charges 1,000 A01278 Leave Salary 350,000 A0279 Leave Salary 350,000 A030 TOTAL OPERATING EXPENSES 12,387,000 A0300 Postage and Telegraph 7,000 A03300	PR58	89 School of Nursing Hayatabad	Peshawar			
A01202 House Rent Allowance 473,000 A01203 Conveyance Allowance 425,000 A01204 Washing Allowance 13,000 A01205 Dress Allowance 275,000 A01207 Medical Allowance 30,000 A01218 Health Professional Allowance 305,000 A01217 Medical Allowance 2013 105,000 A0122C Adhoc Relief Allowance 2013 75,000 A0122D Adhoc Relief Allowance 2015 75,000 A0122A Adhoc Relief Allowance 2016 502,000 A0122Y Ad-hoc Relief Allowance 2017 468,000 A0122Y Ad-hoc Relief Allowance 2017 351,000 A0122Y TOTAL OTHER ALLOWANCES(EXCLUDING TA) 351,000 A01274 Medical Charges 1,000 A01275 Leave Salary 350,000 A01276 Leave Salary 350,000 A03 TOTAL OPERATING EXPENSES 12,387,000 A0320 Tolay Operating Expenses 1,000 A03201 Postage and Telegraph 7,000 A03302 Telephone and Trunk Call 23,000	A012	TOTAL ALLOWANCES				4,102,000
A01203 Conveyance Allowance 425,000 A01207 Washing Allowance 13,000 A01208 Dress Allowance 30,000 A01209 Integrated Allowance 30,000 A01217 Medical Allowance 305,000 A01218 Health Professional Allowance 1105,000 A01217 Adhoc Relief Allowance 2013 105,000 A01222 Computer Allowance 3,000 A01222 Adhoc Relief Allowance 2015 75,000 A01224 Adhoc Relief Allowance 2016 502,000 A01224 Adhoc Relief Allowance 2017 468,000 A01224 Adhoc Relief Allowance 2017 351,000 A01224 Medical Charges 1,000 A01274 Medical Charges 1,000 A01275 Medical Charges 350,000 A01276 Leave Salary 350,000 A02077 Leave Salary 350,000 A0300 TOTAL OPERATING EXPENSES 12,387,000 A0300 Postage and Telegraph 7,000 A03202 Total UTILITIES 190,000 A03303 Ele	A012-1	TOTAL REGULAR ALLOWANCES			-	3,751,000
A01207 Washing Allowance 13,000 A01208 Dress Allowance 37,000 A01201 Integrated Allowance 305,000 A01217 Medical Allowance 305,000 A01218 Health Professional Allowance 11,104,000 A01217 Adhoc Relief Allowance 2013 105,000 A0122C Adhoc Relief Allowance - 2015 75,000 A0122M Adhoc Releif Allowance 2016 502,000 A0122Y Ad-hoc Relief Allowance 2017 468,000 A0122Y Ad-hoc Relief Allowance 2017 351,000 A0124 Medical Charges 1,000 A01274 Medical Charges 1,000 A01278 Leave Salary 350,000 A01278 Leave Salary 350,000 A03 TOTAL OPERATING EXPENSES 12,387,000 A03 TOTAL COMMUNICATIONS 30,000 A0320 Postage and Telegraph 7,000 A0330 Postage and Trunk Call 23,000 A0330 Electricity 183,000 A03303 Electricity 183,000 B0124 Electrici	A01202	House Rent Allowance				473,000
A01208 Dress Allowance 275,000 A0120D Integrated Allowance 3,000 A01217 Medical Allowance 305,000 A01218 Health Professional Allowance 1,104,000 A01217 Adhoc Relief Allowance 2013 105,000 A01226 Computer Allowance 3,000 A01222 Adhoc Relief Allowance 2015 75,000 A01224 Adhoc Relief Allowance 2016 502,000 A01224 Adhoc Relief Allowance 2017 468,000 A01224 Medical Charges 1,000 A01274 Medical Charges 1,000 A01278 Leave Salary 350,000 A01278 Leave Salary 350,000 A03 TOTAL OPERATING EXPENSES 12,387,000 A03 TOTAL COMMUNICATIONS 30,000 A03201 Postage and Telegraph 7,000 A03202 Telephone and Trunk Call 23,000 A03303 Electricity 183,000 A03303 Electricity 183,000	A01203	Conveyance Allowance				425,000
A0120D Integrated Allowance 3,000 A01217 Medical Allowance 305,000 A0121B Health Professional Allowance 1,104,000 A0121C Adhoc Relief Allowance 2013 105,000 A0122C Computer Allowance - 2015 3,000 A0122M Adhoc Relief Allowance 2016 502,000 A0122Y Ad-hoc Relief Allowance 2017 468,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 351,000 A01274 Medical Charges 1,000 A01278 Leave Salary 350,000 A01278 Leave Salary 350,000 A03 TOTAL OPERATING EXPENSES 12,387,000 A03 TOTAL COMMUNICATIONS 30,000 A03201 Postage and Telegraph 7,000 A03202 Telephone and Trunk Call 23,000 A03303 Electricity 183,000 A0300 Electricity 183,000	A01207	Washing Allowance				13,000
A01217 Medical Allowance 305,000 A0121B Health Professional Allowance 1,104,000 A0121T Adhoc Relief Allowance 2013 105,000 A0122C 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 A0122 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 351,000 A01274 Medical Charges 1,000 A01278 Leave Salary 350,000 A0178 Leave Salary 350,000 A03 TOTAL OPERATING EXPENSES 12,387,000 A032 TOTAL COMMUNICATIONS 30,000 A03201 Postage and Telegraph 7,000 A03202 Telephone and Trunk Call 23,000 A03303 Electricity 190,000 A030303 Electricity 183,000 A0301 Electricity 183,000	A01208	Dress Allowance				275,000
A0121B Health Professional Allowance 1,104,000 A0121T Adhoc Relief Allowance 2013 105,000 A0122C Computer Allowance 3,000 A0122D Adhoc Relief Allowance 2015 75,000 A0122M Adhoc Relief Allowance 2016 502,000 A0122Y Ad-hoc Relief Allowance 2017 468,000 A0122 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 351,000 A0124 Medical Charges 1,000 A0178 Leave Salary 350,000 A0178 Leave Salary 350,000 A03 TOTAL OPERATING EXPENSES 12,387,000 A03 TOTAL COMMUNICATIONS 30,000 A0320 Postage and Telegraph 7,000 A0320 Telephone and Trunk Call 23,000 A0330 TOTAL UTILITIES 190,000 A0303 Electricity 183,000 A03030 Electricity 183,000	A0120D	Integrated Allowance				3,000
A0121T Adhoc Relief Allowance 105,000 A01226 Computer Allowance 3,000 A0122C Adhoc Relief Allowance 2015 75,000 A0122M Adhoc Relief Allowance 2017 468,000 A0122Y Ad-hoc Relief Allowance 2017 468,000 A0122 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 351,000 A01274 Medical Charges 1,000 A01278 Leave Salary 350,000 A01278 Leave Salary 350,000 A03 TOTAL OPERATING EXPENSES 12,387,000 A03 TOTAL COMMUNICATIONS 30,000 A03201 Postage and Telegraph 7,000 A03202 Telephone and Trunk Call 23,000 A03303 TOTAL UTILITIES 190,000 A03030 Electricity 183,000 A03031 Electricity 183,000	A01217	Medical Allowance				305,000
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) 351,000 A01274 Medical Charges 1,000 001 Medical Charges 1,000 A01278 Leave Salary 350,000 001 Leave Salary 350,000 A03 TOTAL OPERATING EXPENSES 12,387,000 A032 TOTAL COMMUNICATIONS 30,000 A03201 Postage and Telegraph 7,000 A03202 Telephone and Trunk Call 23,000 A033 TOTAL UTILITIES 190,000 A03303 Electricity 183,000 6001 Electricity 183,000	A0121B	Health Professional Allowance				1,104,000
A0122C Adhoc Relief Allowance - 2015 75,000 A0122M Adhoc Releif Allowance 2016 502,000 A0122Y Ad-hoc Relief Allowance 2017 468,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 351,000 A012-4 Medical Charges 1,000 001 Medical Charges 1,000 A01278 Leave Salary 350,000 001 Leave Salary 350,000 A03 TOTAL OPERATING EXPENSES 12,387,000 A03 TOTAL COMMUNICATIONS 30,000 A03201 Postage and Telegraph 7,000 A03202 Telephone and Trunk Call 23,000 A033 TOTAL UTILITIES 190,000 A03303 Electricity 183,000 601 Electricity 183,000	A0121T	Adhoc Relief Allowance 2013				105,000
A0122M Adhoc Releif Allowance 2016 502,000 A0122Y Ad-hoc Relief Allowance 2017 468,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 351,000 A01274 Medical Charges 1,000 001 Medical Charges 1,000 A01278 Leave Salary 350,000 001 Leave Salary 350,000 A03 TOTAL OPERATING EXPENSES 12,387,000 A032 TOTAL COMMUNICATIONS 30,000 A03201 Postage and Telegraph 7,000 A03202 Telephone and Trunk Call 23,000 A033 TOTAL UTILITIES 190,000 A03303 Electricity 183,000 Electricity 183,000	A01226	Computer Allowance				3,000
A0122Y Ad-hoc Relief Allowance 2017 468,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 351,000 A01274 Medical Charges 1,000 001 Medical Charges 1,000 A01278 Leave Salary 350,000 001 Leave Salary 350,000 A03 TOTAL OPERATING EXPENSES 12,387,000 A032 TOTAL COMMUNICATIONS 30,000 A03201 Postage and Telegraph 7,000 A03202 Telephone and Trunk Call 23,000 A03303 TOTAL UTILITIES 190,000 A03303 Electricity 183,000 001 Electricity 183,000	A0122C	Adhoc Relief Allowance - 2015				75,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 351,000 A01274 Medical Charges 1,000 001 Medical Charges 1,000 A01278 Leave Salary 350,000 001 Leave Salary 350,000 A03 TOTAL OPERATING EXPENSES 12,387,000 A032 TOTAL COMMUNICATIONS 30,000 A03201 Postage and Telegraph 7,000 A03202 Telephone and Trunk Call 23,000 A03303 TOTAL UTILITIES 190,000 A03303 Electricity 183,000 001 Electricity 183,000	A0122M	Adhoc Releif Allowance 2016				
A01274 Medical Charges 1,000 001 Medical Charges 1,000 A01278 Leave Salary 350,000 001 Leave Salary 350,000 A03 TOTAL OPERATING EXPENSES 12,387,000 A032 TOTAL COMMUNICATIONS 30,000 A03201 Postage and Telegraph 7,000 A03202 Telephone and Trunk Call 23,000 A033 TOTAL UTILITIES 190,000 A03303 Electricity 183,000 601 Electricity 183,000	A0122Y	Ad-hoc Relief Allowance 2017				468,000
001 Medical Charges 1,000 A01278 Leave Salary 350,000 001 Leave Salary 350,000 A03 TOTAL OPERATING EXPENSES 12,387,000 A032 TOTAL COMMUNICATIONS 30,000 A03201 Postage and Telegraph 7,000 A03202 Telephone and Trunk Call 23,000 A033 TOTAL UTILITIES 190,000 A03303 Electricity 183,000 001 Electricity 183,000	A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)		-	351,000
A01278 Leave Salary 350,000 001 Leave Salary 350,000 A03 TOTAL OPERATING EXPENSES 12,387,000 A032 TOTAL COMMUNICATIONS 30,000 A03201 Postage and Telegraph 7,000 A03202 Telephone and Trunk Call 23,000 A03303 Electricity 183,000 001 Electricity 183,000	A01274	Medical Charges			_	1,000
001 Leave Salary 350,000 A03 TOTAL OPERATING EXPENSES 12,387,000 A032 TOTAL COMMUNICATIONS 30,000 A03201 Postage and Telegraph 7,000 A03202 Telephone and Trunk Call 23,000 A033 TOTAL UTILITIES 190,000 A0303 Electricity 183,000 001 Electricity 183,000	001	Medical Charges				1,000
A03 TOTAL OPERATING EXPENSES 12,387,000 A032 TOTAL COMMUNICATIONS 30,000 A03201 Postage and Telegraph 7,000 A03202 Telephone and Trunk Call 23,000 A033 TOTAL UTILITIES 190,000 A03303 Electricity 183,000 001 Electricity 183,000	A01278	Leave Salary			-	350,000
A032 TOTAL COMMUNICATIONS 30,000 A03201 Postage and Telegraph 7,000 A03202 Telephone and Trunk Call 23,000 A033 TOTAL UTILITIES 190,000 A03303 Electricity 183,000 001 Electricity 183,000	001	Leave Salary				350,000
A03201 Postage and Telegraph 7,000 A03202 Telephone and Trunk Call 23,000 A033 TOTAL UTILITIES 190,000 A03303 Electricity 183,000 001 Electricity 183,000	A03	TOTAL OPERATING EXPENSES				12,387,000
A03202 Telephone and Trunk Call 23,000 A033 TOTAL UTILITIES 190,000 A03303 Electricity 183,000 001 Electricity 183,000	A032	TOTAL COMMUNICATIONS			-	30,000
A033 TOTAL UTILITIES A03303 Electricity 001 Electricity 183,000 183,000	A03201	Postage and Telegraph				7,000
A03303 Electricity	A03202					23,000
001 Electricity 183,000	A033	TOTAL UTILITIES			-	190,000
·	A03303	Electricity			-	183,000
A03304 Hot and Cold Weather Charges 7,000	001	Electricity				183,000
	A03304	Hot and Cold Weather Charges				7,000

0931	02 PROFESSIONAL /TECHNICA				
UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	AUTHORIZEI
ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	EXPENDITUR
					JUL - OCT
		2017-2018 2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS ANI				
093	TERTIARY EDUCATION A				
0931	TERTIARY EDUCATION A				
09310	PROFESSIONAL /TECHNIC	AL UNIVERSITIES/ CO	OLLEGES /INSTT.	TUTES	
PR58	89 School of Nursing Hayatabad	l Peshawar			
A038	TOTAL TRAVEL &			-	84,000
	TRANSPORTATION				
A03805	Travelling Allowance			<u>-</u>	19,000
001	Travelling Allowance				19,000
A03807	P.O.L Charges A.planes			-	57,000
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for	Generator			57,000
403808	Conveyance Charges			-	6,000
001	Conveyance Charges				6,000
A03828	Conveyance charges				2,000
A039	TOTAL GENERAL				12,083,000
A03901	Stationery			-	33,000
001	Stationery				33,000
403905	Newspapers Periodicals and Books				3,000
A03906	Uniforms and Protective Clothing				3,000
A 03919	Payments to Other for Service Rendered			-	7,000
001	Payments to Others for Service Rendered				7,000
A 03936	Foreign/Inland Training Course Fee				7,000
A03959	Stipend Incentives awards and				12,000,000
	allied expenditure				
001	Stipend, Incentive				12,000,000
A03970	Others			-	30,000
001	Others				30,000
A05	TOTAL GRANTS SUBSIDIES AND WRI	TE OF		-	367,000
A052	TOTAL GRANTS-DOMESTIC			-	367,000
A05216	Fin. Assis. to the families of			-	367,000
001	G. Serv. who expire Fin. Assis. to the families of G.Serv. who	exp			367,000
4.00	TOTAL DINVINAL ASSETS				9.000

8,000

TOTAL PHYSICAL ASSETS

A09

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES		
		2017-2018 2018-	2019 2017-2018	2017-2018	2018	
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AI TERTIARY EDUCATION AI PROFESSIONAL /TECHNIC	FFAIRS AND SE FFAIRS AND SE	CRVICES	Rs TUTES	Rs	
PR58	89 School of Nursing Hayatabad	Peshawar				
A092	TOTAL COMPUTER EQUIPMENT			-	7,000	
A09201	Hardware			_	7 000	
001	Hardware				7,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			-	1,000	
A09601	Plant and Machinery			<u>-</u>	1,000	
001	Plant and Machinery				1,000	
A13	TOTAL REPAIRS AND MAINTENANCE			-	120,000	
A130	TOTAL TRANSPORT			-	40,000	
A13001	Transport			<u>-</u>	40,000	
001	Transport				40,000	
A131	TOTAL MACHINERY AND EQUIPMENT			-	27,000	
A13101	Machinery and Equipment			-	27,000	
001	Machinery and Equipment				27,000	
A132	TOTAL FURNITURE AND FIXTURE			-	20,000	
A13201	Furniture and Fixture				20,000	
A133	TOTAL BUILDINGS AND STRUCTURE			-	33,000	
A13301	Office Buildings			-	33,000	
001	Office Buildings				33,000	
School	of Nursing Hayatabad Peshawar				21,667,000	

PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

093102

	NAL CUM OBJECT CLASSIFITICULARS OF THE SCHEME		NUMB: PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			2017-2018	2018-2019	2017-2018	2017-2018	JUL - OCT 2018
09 093 0931 09310	EDUCATION AFFA TERTIARY EDUCA TERTIARY EDUCA PROFESSIONAL /*	ATION AF	FFAIRS AN	ND SERVICE ND SERVICE	ES	Rs	Rs
PR58	90 Provincial Health S Peshawar	Services Ac	ademy				
A01	TOTAL EMPLOYEES RELA	TED EXPEN	SES.				16,910,000
A011	TOTAL PAY			<u>75</u>			9,694,000
A011-1	TOTAL PAY OF OFFICERS			25			6,280,000
A01101	Total Basic Pay Of Officer			<u>25</u>			6,280,000
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 ST	`AFF		<u>50</u>			3,414,000
A01151	Total Basic Pay Other Staff			<u>50</u>			3,414,000
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

0931 FUNCTIO	02 PROFESSIONAL // NAL CUM OBJECT CLASSIF			ER OF	BUDGET	REVISED	AUTHORIZED
	TICULARS OF THE SCHEM			STS	ESTIMATES	ESTIMATES	EXPENDITURE
			2017-2018	2018-2019	2017-2018	2017-2018	JUL - OCT 2018
09 093 0931 09310	EDUCATION AFF TERTIARY EDUC TERTIARY EDUC PROFESSIONAL /	CATION AI	FFAIRS AN	ND SERVICE ND SERVICE	S	Rs FUTES	Rs
PR58	90 Provincial Health S Peshawar	Services Ac	ademy				
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						7,216,000
A012-1	TOTAL REGULAR ALLOW	ANCES					6,760,000
A01201	Senior Post Allowance						5,000
A01202	House Rent Allowance						703,000
A01203	Conveyance Allowance						874,000
A01207 A01208	Washing Allowance Dress Allowance						15,000 53,000
A01200	Integrated Allowance						10,000

10,000

A0120D Integrated Allowance

	L CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURI JUL - OCT 2018
		2017-2018 2018-2019	2017-2018	2017-2018	2016
09 093 0931 093102	EDUCATION AFFAIRS ANI TERTIARY EDUCATION AT TERTIARY EDUCATION AT PROFESSIONAL /TECHNIC	FFAIRS AND SERVICE FFAIRS AND SERVICE	S	Rs TUTES	Rs
PR5890	Provincial Health Services Ad Peshawar	cademy			
A0120E H	Iousing Subsidy Allowance				212,000
A01217 M	Iedical Allowance				577,000
A0121B H	Iealth Professional Allowance				1,877,000
A0121Q A	audit and Accounts Allowance				20,000
A0121T A	Adhoc Relief Allowance 2013				268,000
A01224 E	Intertainment Allowance				13,000
A01226 C	Computer Allowance				14,000
0122C A	Adhoc Relief Allowance - 2015				133,000
0122M A	Adhoc Releif Allowance 2016				762,000
0122Y A	d-hoc Relief Allowance 2017				969,000
A01236 D	Deputation Allowance				21,000
A01251 M	less Allowance				78,000
A01252 N	Ion Practising Allowance				156,000
A012-2 T	OTAL OTHER ALLOWANCES(EXCLU	DING TA)		-	456,000
A01274 M	Medical Charges			-	1,000
001 M	Medical Charges				1,000
A01278 L	eave Salary			-	455,000
001 L	eave Salary				455,000
A03 T	OTAL OPERATING EXPENSES				5,247,000
A032 T	TOTAL COMMUNICATIONS			-	107,000
A03201 Po	ostage and Telegraph				14,000
A03202 T	elephone and Trunk Call				93,000
A033 T	TOTAL UTILITIES			-	684,000
A03301 G	ias				267,000
A03303 E	lectricity			-	417,000
001 E	lectricity				417,000
A038 T	OTAL TRAVEL &			_	4.058.000
-				•	,

TRANSPORTATION

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018 2018-2019	2017-2018	2017-2018	JUL - OCT 2018
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AI TERTIARY EDUCATION AI PROFESSIONAL /TECHNIC	FFAIRS AND SERVICE FFAIRS AND SERVICE	ES	Rs TUTES	Rs
PR58	90 Provincial Health Services Ac Peshawar	eademy			
A03801	Training - domestic				3,333,000
A03805	Travelling Allowance			_	333,000
001	Travelling Allowance				333,000
A03806	Transportation of Goods			_	4,000
001	Transportation of Goods				4,000
A03807	P.O.L Charges A.planes			_	380,000
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for	Generator			380,000
A03808	Conveyance Charges			_	8,000
001	Conveyance Charges				8,000
A039	TOTAL GENERAL			-	398,000
A03901	Stationery			_	75,000
001	Stationery				75,000
A03902	Printing and Publication			_	13,000
001	Printing and publication				13,000
A03905	Newspapers Periodicals and Books				76,000
A03906	Uniforms and Protective Clothing				17,000
A03907	Advertising & Publicity			_	67,000
001	Advertising and Publicity				67,000
A03942	Cost of Other Stores			_	83,000
001	Cost of other Stores				83,000
A03970	Others			_	67,000
001	Others				67,000
A 04	TOTAL EMPLOYEES' RETIREMENT BI	ENEFIT		-	594,000
A041	TOTAL PENSION			-	594,000
A04106	Reimbursement of medical				1,000
A04114	charges to pensioners Superannuation Encashment of L.P.R				593,000

0931	02 PROFESSIONAL /TECHNICA	AL UNIVERSITIES/ CO	DLLEGES /INSTIT	TUTES	
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018 2018-2019	2017-2018	2017-2018	2018
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AI TERTIARY EDUCATION AI PROFESSIONAL /TECHNIC	FFAIRS AND SERVICE FFAIRS AND SERVICE	ES	Rs TUTES	Rs
PR58	90 Provincial Health Services Ac Peshawar	cademy			
A052	TOTAL GRANTS-DOMESTIC				800,000
A05216	Fin. Assis. to the families of G. Serv. who expire			-	800,000
001	Fin. Assis. to the families of G.Serv. who	exp			800,000
A09	TOTAL PHYSICAL ASSETS			-	170,000
A092	TOTAL COMPUTER EQUIPMENT				168,000
A09201	Hardware			-	167,000
001	Hardware				167,000
A09202	Software			-	1,000
001	Software				1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			-	1,000_
A09601	Plant and Machinery			_	1.000_
001	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				1,000_
A09701	Furniture and fixtures				1.000
001	Furniture & Fixture			•	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				256,000
A130	TOTAL TRANSPORT				83,000
A13001	Transport				83,000
001	Transport			•	83,000
A131	TOTAL MACHINERY AND			-	50,000

EQUIPMENT

0931	02 PROFESSIONAL /TECHNICA	L UNIVE	RSITIES/ CO	OLLEGES /INSTIT	UTES	
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBI POS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AF TERTIARY EDUCATION AF PROFESSIONAL /TECHNICA	FFAIRS AN	D SERVICE D SERVICE	ES	Rs	Rs
PR58	90 Provincial Health Services Ac Peshawar	ademy				
A13101 001	Machinery and Equipment Machinery and Equipment				-	50,000 50,000
A132	TOTAL FURNITURE AND FIXTURE				-	23,000
A13201	Furniture and Fixture					23,000
A133	TOTAL BUILDINGS AND STRUCTURE				-	33,000
A13301	Office Buildings				_	33,000
001	Office Buildings					33,000
A138	TOTAL GENERAL				-	67,000
A13801	Maintenance of gardens					67,000
Proving Peshaw	cial Health Services Academy war					23,977,000

0931	02 PROFESSIONAL /	TECHNICA	AL UNIVE	RSITIES/ CO	OLLEGES /INSTIT	TUTES	
	NAL CUM OBJECT CLASSIF TICULARS OF THE SCHEMI			ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
09 093 0931 0931	EDUCATION AFF TERTIARY EDUC TERTIARY EDUC PROFESSIONAL /	ATION AI ATION AI	FFAIRS AN	ND SERVICE ND SERVICE	ES	Rs TUTES	Rs
PR58	Public Health Scho & Research)	ol Neshter	AbadPesha	war			
A01	TOTAL EMPLOYEES RELA	TED EXPEN	SES.				10,462,000
A011	TOTAL PAY			50			5,868,000
A011-1	TOTAL PAY OF OFFICERS			12			2,734,000
A01101	Total Basic Pay Of Officer			<u>12</u>			2,734,000
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 ST	TAFF		38			3,134,000
A01151	Total Basic Pay Other Staff			<u>38</u>			3,134,000
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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZEI EXPENDITUR JUL - OCT 2018
09 093 0931 09310	TERTIARY EDUCATION AFFAIRS AND SERVICES TERTIARY EDUCATION AFFAIRS AND SERVICES					
PR589	92 Public Health S & Research)	chool Neshter	AbadPeshawar			
C057	Chowkidar	(BPS-03)	4			294,000
C095	Cook	(BPS-03)	3			194,000
D007	Dai	(BPS-03)	2			111,000
M010		(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					4,594,000
A012-1	TOTAL REGULAR ALLO	OWANCES				4,418,000
A01202	House Rent Allowance					403,000
A01203	Conveyance Allowance					575,000
A01207	Washing Allowance					11,000
401208	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 A0121T	Health Professional Allowar Adhoc Relief Allowance 20					1,472,000 170,000
A01211	Entertainment Allowance	,13				2,000
A01224	Computer Allowance					6,000
A0122C	Adhoc Relief Allowance -	2015				107,000
A0122M						471,000
A0122Y	Ad-hoc Relief Allowance 2	017				587,000
A01251	Mess Allowance					125,000
A01252	Non Practising Allowance					37,000

A01274 Medical Charges

1,000

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITUR JUL - OCT 2018
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AT TERTIARY EDUCATION AT PROFESSIONAL /TECHNIC	FFAIRS AND SERVICE FFAIRS AND SERVICE	ES	Rs TUTES	Rs
PR58	92 Public Health School Neshter & Research)	AbadPeshawar			
001	Medical Charges				1,000
A01278	Leave Salary			-	175,000
001	Leave Salary				175,000
A03	TOTAL OPERATING EXPENSES			•	3,133,000
A032	TOTAL COMMUNICATIONS			-	29,000
A03201	Postage and Telegraph				2,000
A03202	Telephone and Trunk Call				27,000
A033	TOTAL UTILITIES			-	748,000
A03301	Gas				260,000
A03302	Water				11,000
A03303	Electricity			-	467,000
001	Electricity				467,000
A03304	Hot and Cold Weather Charges				10,000
A038	TOTAL TRAVEL & TRANSPORTATION			-	179,000
A03805	Travelling Allowance			-	17,000
001	Travelling Allowance				17,000
A03807	P.O.L Charges A.planes			-	152,000
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for	Generator			152,000
A03808	Conveyance Charges	Generator			10.000
001	Conveyance Charges			-	10,000
A039	TOTAL GENERAL				2,177,000
A03901	Stationery				30.000_
001	Stationery			-	30,000
A03905	Newspapers Periodicals and Books				2,000
	Uniforms and Protective Clothing				8,000

0931	02 PROFESSIONAL /TECHNICA	AL UNIVER	SIIIES/ CC	JLLEGES /INSTIT	UIES	
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBE POS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURI JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AND TERTIARY EDUCATION AND PROFESSIONAL /TECHNIC	FFAIRS AND	D SERVICE D SERVICE	ES	Rs TUTES	Rs
PR58	92 Public Health School Neshter & Research)	AbadPeshaw	ar			
A03919	Payments to Other for Service Rendered				-	130,000
001	Payments to Others for Service Rendered					130,000
A03927	Purchase of Drug and Medicines					95,000
001	Purchase of drug and Medicines				_	95,000
A03936	Foreign/Inland Training Course Fee					8,000
A03942	Cost of Other Stores				_	38.000
001	Cost of other Stores				_	38,000
A03959	Stipend Incentives awards and				_	1.833.000
	allied expenditure					, ,
001	Stipend, Incentive					1,833,000
A03970	Others				_	33,000
001	Others					33,000
A05	TOTAL GRANTS SUBSIDIES AND WRI	ге оғ			-	200,000
A052	TOTAL GRANTS-DOMESTIC				-	200,000
A05216	Fin. Assis. to the families of				-	200,000
001	G. Serv. who expire Fin. Assis. to the families of G.Serv. who	exp				200,000
A13	TOTAL REPAIRS AND MAINTENANCE				-	124,000
A130	TOTAL TRANSPORT				-	67,000
A13001	Transport				_	67.000
001	Transport				_	67,000
A131	TOTAL MACHINERY AND EQUIPMENT				-	17,000
A13101	Machinery and Equipment					17.000_

17,000

001 Machinery and Equipment

BUDGET ESTIMATES 2017-2018 Rs	REVISED ESTIMATES 2017-2018 Rs	AUTHORIZED EXPENDITURE JUL - OCT 2018 Rs
		2018
Rs	Rs	Rs
EGEG /DIGEE		
EGES /INSTI	TUTES	
	-	7,000
		7,000
	-	33,000
	-	33,000 33,000
		13,919,000
_		-

0931	02 PROFESSIONAL	/TECHNIC	AL UNIVERSITIES/	COLLEGES /INSTIT	TUTES	
FUNCTIO	NAL CUM OBJECT CLASSI	FICATION	NUMBER OF	BUDGET	REVISED	AUTHORIZED
AND PAR	TICULARS OF THE SCHEN	TE .	POSTS	ESTIMATES	ESTIMATES	EXPENDITURE
			2017-2018 2018-2019	2017-2018	2017-2018	JUL - OCT 2018
			2017-2016 2016-2019	2017-2016	2017-2016	2010
0.0		EAIDG AND	A GEDINGEG	Rs	Rs	Rs
09 093	EDUCATION AF) SERVICES FFAIRS AND SERV	ICES		
0931	TERTIARY EDU	CATION A	FFAIRS AND SERV	ICES		
09310	2 PROFESSIONAL	/TECHNIC	AL UNIVERSITIES	COLLEGES /INSTIT	TUTES	
PR58	93 School of Nursing	LRH Pesh	awar			
A01	TOTAL EMPLOYEES REL	ATED EXPEN	ISES.			11,579,000
A011	TOTAL PAY		<u>43</u>			7,303,000
A011-1	TOTAL PAY OF OFFICER	as.	<u>17</u>		-	5,148,000
A01101	Total Basic Pay Of Officer		<u>17</u>			5,148,000
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 S	STAFF	26			2,155,000
A01151	Total Basic Pay Other Staff		<u> 26</u>			2,154,000
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

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZEI EXPENDITUR JUL - OCT
		2017-2018 2018-2019	2017-2018	2017-2018	2018
09 093 0931 09310	EDUCATION AFFAIRS ANI TERTIARY EDUCATION A TERTIARY EDUCATION A PROFESSIONAL /TECHNIC	FFAIRS AND SERVICE FFAIRS AND SERVICE	ES	Rs TUTES	Rs
PR58	93 School of Nursing LRH Pesh	awar			
A012	TOTAL ALLOWANCES				4,276,000
A012-1	TOTAL REGULAR ALLOWANCES				4,100,000
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
	Adhoc Releif Allowance 2016				490,000
A0122Y	Ad-hoc Relief Allowance 2017				730,000
A01251	Mess Allowance				448,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)		-	176,000
A01274	Medical Charges			-	1,000
001	Medical Charges				1,000
A01278	Leave Salary			-	175,000
001	Leave Salary				175,000
A03	TOTAL OPERATING EXPENSES				24,369,000
A032	TOTAL COMMUNICATIONS			-	34,000
A03201	Postage and Telegraph				2,000
A03202	Telephone and Trunk Call				32,000
A033	TOTAL UTILITIES			-	233,000
A03303	Electricity			-	233,000

233,000

001 Electricity

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITUR JUL - OCT 2018
09	EDUCATION AFFAIRS AND		Rs	Rs	Rs
093 0931 09310	TERTIARY EDUCATION AI TERTIARY EDUCATION AI PROFESSIONAL /TECHNIC.	FFAIRS AND SERVICE	ES	TUTES	
PR58	93 School of Nursing LRH Pesh	awar			
A038	TOTAL TRAVEL & TRANSPORTATION			-	164,000
A03805	Travelling Allowance			_	100,000
001	Travelling Allowance				100,000
A03807	P.O.L Charges A.planes			-	60,000
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for	Generator			60,000
A03808	Conveyance Charges			-	4,000
001	Conveyance Charges				4,000
A039	TOTAL GENERAL				23,938,000
A03901	Stationery			_	72,000
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			-	1,000
001	Payments to Others for Service Rendered				1,000
A03936	Foreign/Inland Training Course Fee				7,000
A03942	Cost of Other Stores			-	17,000
001	Cost of other Stores				17,000
A03959	Stipend Incentives awards and				23,800,000
001	allied expenditure Stipend, Incentive				23,800,000
A03970	Others				23,800,000
001	Others			-	21,000
A05	TOTAL GRANTS SUBSIDIES AND WRIT	TE OF		-	200,000
A052	TOTAL GRANTS-DOMESTIC			-	200,000
A05216	Fin. Assis. to the families of G. Serv. who expire			-	200,000
001	G. Serv. who expire				200,000

001 Fin. Assis. to the families of G.Serv. who exp

200,000

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBI POS 2017-2018		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018
09 093 0931 0931	EDUCATION AFFAIRS AND TERTIARY EDUCATION AI TERTIARY EDUCATION AI PROFESSIONAL /TECHNIC	FFAIRS AN	D SERVICE D SERVICE	ES	Rs FUTES	Rs
PR58	93 School of Nursing LRH Pesh	awar				
A09	TOTAL PHYSICAL ASSETS				-	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				-	1,000
A09601	Plant and Machinery				-	1,000
001	Plant and Machinery					1,000
A13	TOTAL REPAIRS AND MAINTENANCE				-	77,000
A130	TOTAL TRANSPORT				-	17,000
A13001	Transport				<u>-</u>	17,000
001	Transport					17,000
A131	TOTAL MACHINERY AND				-	17,000
	EQUIPMENT					
A13101	Machinery and Equipment				-	17,000
001	Machinery and Equipment					17,000
A132	TOTAL FURNITURE AND FIXTURE				-	10,000
A13201	Furniture and Fixture					10,000
A133	TOTAL BUILDINGS AND STRUCTURE				-	33,000
	Office Buildings				_	33,000
A13301	office Buildings					

	NAL CUM OBJECT CLASTICULARS OF THE SCH		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZEI EXPENDITUR JUL - OCT 2018
				Rs	Rs	Rs
09 093 0931 09310	TERTIARY ED	UCATION ADUCATION AD	O SERVICES FFAIRS AND SERVICE FFAIRS AND SERVICE AL UNIVERSITIES/ CO	es es		KS
PR58	94 School of Nursi	ng KTH Pesh	awar			
A01	TOTAL EMPLOYEES R	ELATED EXPEN	ISES.			10,953,000
A011	TOTAL PAY		31			6,165,000
A011-1	TOTAL PAY OF OFFIC	ERS	20			5,050,000
A01101	Total Basic Pay Of Office	r	20			5,049,000
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 OTHE	R STAFF	11			1,115,000
A01151	Total Basic Pay Other State	ff	11			1,115,000
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					4,788,000
A012-1	TOTAL REGULAR ALL	OWANCES				4,612,000
A01202	House Rent Allowance					444,000
A01203	Conveyance Allowance					623,000
A01207	Washing Allowance					4,000
A01208 A0120D	Dress Allowance Integrated Allowance					429,000 3,000
	mosition intowance					345,000

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURI JUL - OCT
		2017-2018 2018-2019	2017-2018	2017-2018	2018
09 093 0931 093102	EDUCATION AFFAIRS AND TERTIARY EDUCATION AI TERTIARY EDUCATION AI PROFESSIONAL /TECHNIC	FFAIRS AND SERVIC FFAIRS AND SERVIC	ES	Rs TUTES	Rs
PR5894	School of Nursing KTH Pesh	awar			
A0121B H	Health Professional Allowance				680,000
A0121T A	Adhoc Relief Allowance 2013				166,000
A01226 C	Computer Allowance				4,000
A0122C A	Adhoc Relief Allowance - 2015				82,000
A0122M A	Adhoc Releif Allowance 2016				409,000
A0122Y A	Ad-hoc Relief Allowance 2017				616,000
A01251 N	Mess Allowance				807,000
А012-2 Т	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)		-	176,000
A01274 N	Medical Charges			-	1,000
001 N	Medical Charges				1,000
A01278 I	Leave Salary			-	175,000
001 I	Leave Salary				175,000
A03 T	TOTAL OPERATING EXPENSES				28,984,000
A032 T	TOTAL COMMUNICATIONS			-	37,000
A03201 F	Postage and Telegraph				4,000
А03202 Т	Telephone and Trunk Call				33,000
A033 T	TOTAL UTILITIES			-	4,000
A03304 I	Hot and Cold Weather Charges				4,000
A038 T	TOTAL TRAVEL &			-	41,000
7	TRANSPORTATION				
А03805 Т	Travelling Allowance			-	17,000
001 Т	Travelling Allowance				17,000
A03807 F	P.O.L Charges A.planes			-	17,000
I	H.coptors S.Cars M/Cycle				
001 F	POL Charges A.planes H.coptors S.cars for	Generator			17,000
	Conveyance Charges				7.000

001 Conveyance Charges

7,000

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBE POS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURI JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
09 093 0931 09310	EDUCATION AFFAIRS ANI TERTIARY EDUCATION A TERTIARY EDUCATION A PROFESSIONAL /TECHNIC	FFAIRS AND	D SERVICE D SERVICE	S	Rs TUTES	Rs
PR58	94 School of Nursing KTH Pesh	nawar				
A039	TOTAL GENERAL					28,902,000
A03901	Stationery				_	33.000
001	Stationery					33,000
A03905	Newspapers Periodicals and Books					1,000
A03906	Uniforms and Protective Clothing					12,000
A03919	Payments to Other for Service				-	34,000
	Rendered					
001	Payments to Others for Service Rendered					34,000
A03936	Foreign/Inland Training Course Fee					20,000
A03959	Stipend Incentives awards and					28,775,000
	allied expenditure					
001	Stipend, Incentive					28,775,000
A03970	Others				-	27,000
001	Others					27,000
A05	TOTAL GRANTS SUBSIDIES AND WRI	TTE OF			-	200,000
A052	TOTAL GRANTS-DOMESTIC				-	200,000
A05216	Fin. Assis. to the families of				-	200,000
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who	exp				200,000
A09	TOTAL PHYSICAL ASSETS				-	34,000
A092	TOTAL COMPUTER EQUIPMENT				-	33,000
A09201	Hardware				-	33,000
001	Hardware					33,000
001						

1,000

A09601 Plant and Machinery

001 Plant and Machinery

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBI PO 2017-2018	ER OF STS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018
09 093 0931 09310		FFAIRS AN FFAIRS AN AL UNIVE	ND SERVICE ND SERVICE	ES	Rs TUTES	Rs
PR58	94 School of Nursing KTH Pesh TOTAL REPAIRS AND MAINTENANCE	awar			_	94,000
A130	TOTAL TRANSPORT				-	17,000
A13001 001	Transport Transport				-	17,000 17,000
A131	TOTAL MACHINERY AND EQUIPMENT				-	27,000
A13101 001	Machinery and Equipment Machinery and Equipment				-	27,000 27,000
A132	TOTAL FURNITURE AND FIXTURE				-	17,000
A13201	Furniture and Fixture					17,000
A133	TOTAL BUILDINGS AND STRUCTURE				-	33,000
A13301 001	Office Buildings Office Buildings				-	33,000 33,000

40,265,000

School of Nursing KTH Peshawar

ICTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	AUTHORIZED
PARTICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	EXPENDITURE
	2017-2018 2018-2019	2017-2018	2017-2018	JUL - OCT 2018
09 EDUCATION AFFAIRS A	ND SERVICES	Rs	Rs	Rs
093 TERTIARY EDUCATION		25		
	AFFAIRS AND SERVICE			

SU4326 Gajju Khan Medical College Swabi

A01	TOTAL EMPLOYEES REL	ATED EXPENS	SES.		318,646,000	351,883,000	153,020,000
A011	TOTAL PAY		<u>352</u>	353	131,767,000	107,636,000	54,661,000
A011-1	TOTAL PAY OF OFFICER	S	<u>215</u>	<u>216</u>	115,004,000_	88,036,000	47,766,000
A01101	Total Basic Pay Of Officer		215	216	115,004,000	85,000,000	47,766,000
P070	Principal	(BPS-20)	1	1	731,000		303,000
P110	Professor Paedriatic	(BPS-20)	1	1	731,000		303,000
P128	Professor (Radiology)	(BPS-20)	2	2	1,735,000		715,000
P236	Professor (Cardialogy)	(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

	NAL CUM OBJECT CLASS TICULARS OF THE SCHEN		NUMBI POS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITUR JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
09 093 0931 09310	EDUCATION AF TERTIARY EDU TERTIARY EDU PROFESSIONAL	CATION AF	FAIRS AN	D SERVICE D SERVICE		Rs TUTES	Rs
SU43	26 Gajju Khan Med	ical 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 (Radialogy)	(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

	NAL CUM OBJECT CLASS TICULARS OF THE SCHEN		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
09 093 0931 09310	EDUCATION AF TERTIARY EDU TERTIARY EDU PROFESSIONAL	CATION AF	FFAIRS AN	ND SERVICE ND SERVICE		Rs TUTES	Rs
SU43	26 Gajju Khan Med	ical 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 Opthalmology	(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 Dentistory	(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

					OLLEGES /INSTIT		
	NAL CUM OBJECT CLASSITICULARS OF THE SCHEM		NUMB PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURI JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
09 093 0931 09310	EDUCATION AF TERTIARY EDU TERTIARY EDU PROFESSIONAL	CATION AF	FFAIRS AN	ND SERVICE ND SERVICE		Rs TUTES	Rs
SU432	26 Gajju Khan Medi	ical 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 Pharmcology	(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

	02 PROFESSIONAL	, 12011 (101					
	NAL CUM OBJECT CLASS TICULARS OF THE SCHEM		NUMB PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITUR JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
09 093 0931 09310	EDUCATION AF TERTIARY EDU TERTIARY EDU PROFESSIONAL	CATION AF	FFAIRS AN	ND SERVICE ND SERVICE		Rs TUTES	Rs
SU432	26 Gajju Khan Med	ical 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 Opthalmology	(BPS-18)	1	1	628,000		258,000
A590	Assistant Professor Radiology	(BPS-18)	1	1	628,000		258,000
A648	Asstt Proff Fransic 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

	NAL CUM OBJECT CLASS TICULARS OF THE SCHEI		NUMBI PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITUR JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
09 093 0931 09310	EDUCATION AF TERTIARY EDU TERTIARY EDU PROFESSIONAL	CATION AF	FFAIRS AN	D SERVICE D SERVICE		Rs TUTES	Rs
SU43	26 Gajju Khan Med	lical 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 A01106	Personal pay Total Pay of contract officer				-	172,000 2,864,000	
A011-2	TOTAL PAY OF OTHER	STAFF	<u>137</u>	<u>137</u>	16,763,000	19,600,000	6,895,000
A01151	Total Basic Pay Other Staff		137	<u>137</u>	16,763,000	19,600,000	6,895,000
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

	NAL CUM OBJECT CLASSIFICULARS OF THE SCHEM			ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZEI EXPENDITUE JUL - OCT		
			2017-2018	2018-2019	2017-2018	2017-2018	2018		
09 093 0931 09310	EDUCATION AF TERTIARY EDUC TERTIARY EDUC PROFESSIONAL	CATION AI CATION AI	FFAIRS AN	ND SERVICE ND SERVICE		Rs TUTES	Rs		
SU432	26 Gajju Khan Medi	ical 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	Disection Hall Attendent	(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				186,879,000	244,247,000	98,359,000		
A012-1	TOTAL REGULAR ALLOV	VANCES			185,878,000	240,435,000	98,008,000		
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 A01208	Washing Allowance Dress Allowance				65,000 47,000	50,000 42,000	22,000 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		

ID PAR	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZEI EXPENDITUR JUL - OCT 2018
			Rs	Rs	Rs
09 093 0931	EDUCATION AFFAIRS ANI TERTIARY EDUCATION AI TERTIARY EDUCATION AI	FFAIRS AND SERVICE			
09310				TUTES	
SU432	26 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
40121Z	Adhoc Relief Allowance-2014			15,000	
A 01224	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 Releif 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
01252	Non Practising Allowance		2,749,000	1,500,000	930,000
01253	Science Teaching Allowance		53,320,000	20,000,000	18,662,000
01267	Warden/ Boarding House Allowance		3,000	2,000	1,000
A01269	Basic Science Allowance		7,200,000	3,500,000	2,400,000
101270	Other		_	112,000	1,000
001	Others			112,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	1,001,000	3,812,000	351,000
01273	Honoraria			1,336,000	
01274	Medical Charges		1,000	400,000	1,000
001	Medical Charges		1,000	400,000	1,000
01278	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		8,725,000	10,457,000	3,385,000
1032	TOTAL COMMUNICATIONS		399,000	2,587,000	862,000
03201	Postage and Telegraph		57,000	57,000	19,000
	Telephone and Trunk Call		285,000	2,500,000	833,000
03202	Courier and pilot service		57,000	30,000	10,000
				1.300.000	434,000
A03205	TOTAL UTILITIES		2,360,000	1,300,000	4.14,1110
A03205 A033	TOTAL UTILITIES Gas		2,360,000 1,140,000	1,300,000	4.14,1111
A03202 A03205 A033 A033 A03301 A03302			, ,	1,300,000	1,000

FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	AUTHORIZED
AND PARTICULARS OF THE SCHEME POSTS		ESTIMATES	ESTIMATES	EXPENDITURE	
	210021110 01 1111 001111111	10010	201111120	201111120	JUL - OCT
		2017-2018 2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09 093 0931 09310	EDUCATION AFFAIRS ANI TERTIARY EDUCATION A TERTIARY EDUCATION A PROFESSIONAL /TECHNIC	FFAIRS AND SERVICE FFAIRS AND SERVICE	CS	TUTES	
SU432	26 Gajju Khan Medical College	Swabi			
A03304	Hot and Cold Weather Charges		57,000		
A036	TOTAL MOTOR VEHICLES		1,140,000	800,000	267,000
A03603	Registration		1,140,000	800,000	267,000
A038	TOTAL TRAVEL &		1,702,000	2,490,000	729,000
	TRANSPORTATION				
A03805	Travelling Allowance		456,000	1,300,000	333,000
001	Travelling Allowance		456,000	1,300,000	333,000
A03806	Transportation of Goods		300,000	150,000	50,000
001	Transportation of Goods		300,000	150,000	50,000
A03807	P.O.L Charges A.planes		912,000	1,000,000	333,000
	H.coptors S.Cars M/Cycle				
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		3,124,000	3,280,000	1,093,000
A03901	Stationery		285,000	350,000	117,000
001	Stationery		285,000	350,000	117,000
A03902	Printing and Publication		285,000	300,000	100,000
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		570,000	1.100.000	367,000
001	Advertising and Publicity		570,000	1,100,000	367,000
A03942	Cost of Other Stores		342,000	342,000	114,000
001	Cost of other Stores			342,000	114,000
017	Inspection Fee		342,000		
A03970	Others		342,000	400,000	133,000
001	Others		342,000	400,000	133,000

0931	02 PROFESSIONAL /TECHNICA	AL UNIVERSITIES/ CO	OLLEGES /INSTIT	UTES	
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018 2018-2019	2017-2018	2017-2018	2018
09 093 0931 0931	EDUCATION AFFAIRS AND TERTIARY EDUCATION AI TERTIARY EDUCATION AI PROFESSIONAL /TECHNIC.	FFAIRS AND SERVICE FFAIRS AND SERVICE	CS	Rs TUTES	Rs
SU43	26 Gajju Khan Medical College	Swabi			
A041	TOTAL PENSION		-	4,673,000	1,558,000
A04114	Superannuation Encashment of L.P.R			4,673,000	1,558,000
A05	TOTAL GRANTS SUBSIDIES AND WRIT	ге оғ	1,000,000	1,000,000	333,000
A052	TOTAL GRANTS-DOMESTIC		1,000,000	1,000,000	333,000
A05216	Fin. Assis. to the families of		1,000,000	1,000,000	333,000
001	G. Serv. who expire Fin. Assis. to the families of G.Serv. who	exp	1,000,000	1,000,000	333,000
A06	TOTAL TRANSFERS		600,000	750,000	250,000
A063	TOTAL ENTERTAINMENT & GIFTS		600,000	750,000	250,000
A06301	Entertainments & Gifts		600,000	750,000	250,000
A09	TOTAL PHYSICAL ASSETS		20,000	68,443,000	6,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		10,000	66,140,000	3,000
A09601	Plant and Machinery		10,000	66,140,000	3,000
001	Plant and Machinery		10,000	66,140,000	3,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		10,000	2,303,000	3,000
A09701	Furniture and fixtures		10,000	2,303,000	3,000
001	Furniture & Fixture		10,000	2,303,000	3,000
A13	TOTAL REPAIRS AND MAINTENANCE		260,000	450,000	151,000
A130	TOTAL TRANSPORT		50,000	200,000	67,000
A13001	Transport		50,000	200,000	67,000

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018 2018-2019	2017-2018	2017-2018	JUL - OCT 2018
09	EDUCATION AFFAIRS AND) SERVICES	Rs	Rs	Rs
093 0931 09310	TERTIARY EDUCATION AI TERTIARY EDUCATION AI PROFESSIONAL /TECHNIC	FFAIRS AND SERVICE	S	TUTES	
SU43	26 Gajju Khan Medical College	Swabi			
001	Transport		50,000	200,000	67,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	50,000	17,000
A13101	Machinery and Equipment		10,000	50,000	17,000
001	Machinery and Equipment		10,000	50,000	17,000
A138	TOTAL GENERAL		200,000	200,000	67,000
A13801	Maintenance of gardens		200,000	200,000	67,000

0931	02 PROFESSIONAL	/TECHNICA	AL UNIVERSITIES/ C	OLLEGES /INSTIT	TUTES	
	NAL CUM OBJECT CLASS TICULARS OF THE SCHE		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018 2018-2019	2017-2018	2017-2018	2018
09 093 0931 0931	TERTIARY EDU	JCATION ADJCATION AD	O SERVICES FFAIRS AND SERVIC FFAIRS AND SERVIC AL UNIVERSITIES/ C	ES	Rs TUTES	Rs
SW4	521 Nursing School S	Swat				
A01	TOTAL EMPLOYEES RE	LATED EXPEN	NSES.			3,694,000
A011	TOTAL PAY		21			2,194,000
A011-1	TOTAL PAY OF OFFICE	ERS	6			1,087,000
A01101	Total Basic Pay Of Officer		6			1,087,000
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			1,107,000
A01151	Total Basic Pay Other Staff		15			1,107,000
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					1,500,000
A012-1	TOTAL REGULAR ALLO	OWANCES				1,323,000
A01202	House Rent Allowance					83,000
101202	Conversion on Allervance					250,000

250,000

A01203 Conveyance Allowance

A01208 Dr. A0120D Into A01217 Me A0121T Ad A01226 Co A0122C Ad A0122W Ad A0122Y Ad A01233 Un A01251 Me A01251 Me A01251 Me A01273 Ho A01274 Me A01 Me	EDUCATION AFFAIRS ANI TERTIARY EDUCATION AI TERTIARY EDUCATION AI PROFESSIONAL /TECHNIC Nursing School Swat Vashing Allowance tegrated Allowance tedical Allowance dedical Allowance dedical Allowance dhoc Relief Allowance - 2013 dhoc Relief Allowance - 2015 dhoc Relief Allowance 2016 d-hoc Relief Allowance 2017	FFAIRS AND SERVICE FFAIRS AND SERVICE	ES	Rs FUTES	3,000 75,000 3,000 150,000
093 0931 093102 SW4521 A01207 Wa A01208 Dre A0120D Inte A01217 Ad A0121T Ad A0122C Ad A0122C Ad A0122W Ad A0122Y Ad A01233 Un A01251 Me A01251 Me A01251 Me A01273 Ho A01273 Ho A01274 Me A01274 Me A01 Me	TERTIARY EDUCATION AT TERTIARY EDUCATION AT PROFESSIONAL /TECHNIC Nursing School Swat Vashing Allowance ress Allowance tegrated Allowance dedical Allowance dhoc Relief Allowance 2013 computer Allowance dhoc Relief Allowance - 2015 dhoc Releif Allowance 2016	FFAIRS AND SERVICE FFAIRS AND SERVICE	ES ES		3,000 75,000 3,000 150,000
A01207 Wa A01208 Dr. A0120D Into A01217 Me A0121T Ad A01226 Co A0122C Ad A0122W Ad A0122Y Ad A01233 Un 001 Un A01251 Me A012-2 TO A01273 Ho A01274 Me 001 Me	Vashing Allowance ress Allowance tegrated Allowance dedical Allowance dhoc Relief Allowance 2013 computer Allowance dhoc Relief Allowance - 2015 dhoc Releif Allowance 2016				75,000 3,000 150,000
A01208 Dr. A0120D Into A01217 Me A0121T Ad A01226 Co A0122C Ad A0122W Ad A0122Y Ad A01233 Un A01251 Me A01251 Me A01251 Me A01273 Ho A01274 Me A01 Me	ress Allowance tegrated Allowance fedical Allowance dhoc Relief Allowance 2013 computer Allowance dhoc Relief Allowance - 2015 dhoc Releif Allowance 2016				75,000 3,000 150,000
A0120D Into A01217 Me A0121T Ad A01226 Co A0122C Ad A0122M Ad A0122Y Ad A01233 Un A01251 Me A012-2 TO A012-2 TO A01273 Ho A01274 Me O01 Me	tegrated Allowance ledical Allowance dhoc Relief Allowance 2013 computer Allowance dhoc Relief Allowance - 2015 dhoc Releif Allowance 2016				3,000 150,000
A01217 Me A0121T Ad A01226 Co A0122C Ad A0122M Ad A0122Y Ad A01233 Un A01251 Me A01251 Me A01273 Ho A01273 Ho A01274 Me A01274 Me A01 Me	dedical Allowance dhoc Relief Allowance 2013 computer Allowance dhoc Relief Allowance - 2015 dhoc Releif Allowance 2016				150,000
A0121T Ad A01226 Co A0122C Ad A0122M Ad A0122Y Ad A01233 Un 001 Un A01251 Me A012-2 TO A01273 Ho A01274 Me 001 Me	dhoc Relief Allowance 2013 omputer Allowance dhoc Relief Allowance - 2015 dhoc Releif Allowance 2016				
A01226 Co A0122C Ad A0122M Ad A0122Y Ad A01233 Un A01251 Me A012-2 TO A01273 Ho A01274 Me A01274 Me A01274 Me	omputer Allowance dhoc Relief Allowance - 2015 dhoc Releif Allowance 2016				
00122C Ad 00122M Ad 00122Y Ad 001233 Un 001 Un 001251 Me 0012-2 TO 001274 Me 001 Me	dhoc Relief Allowance - 2015 dhoc Releif Allowance 2016				84,000
A0122M Ad A0122Y Ad A01233 Un A01 Un A01251 Me A012-2 TO A01273 Ho A01274 Me A01 Me	dhoc Releif Allowance 2016				3,000
A0122Y Ad A01233 Un O01 Un A01251 Me A012-2 TO A01273 Ho A01274 Me O01 Me					67,000
001 Un 001 Un 001251 Me 0012-2 TO 001273 Ho 001 Me	d-hoc Relief Allowance 2017				153,000
001 Un .01251 Me .012-2 TC .01273 Ho .01274 Me .001 Me					219,000
A012-2 TO A012-2 TO A01273 Ho A01274 Me O01 Me	nattractive Area Allowance			-	100,000
A012-2 TO A01273 Ho A01274 Me 001 Me	nattractive Area Allowance				100,000
A01273 Ho A01274 Me 001 Me	less Allowance				133,000
A01274 Me 001 Me	OTAL OTHER ALLOWANCES(EXCLU	DING TA)		-	177,000
001 Me	onoraria				1,000
	ledical Charges			-	1,000
	ledical Charges				1,000
A01278 Lea	eave Salary			-	175,000
001 Lea	eave Salary				175,000
A03 TO	OTAL OPERATING EXPENSES				6,879,000
A032 TO	OTAL COMMUNICATIONS			-	13,000
A03201 Pos	ostage and Telegraph				2,000
A03202 Tel	elephone and Trunk Call				11,000
.033 TO	OTAL UTILITIES			-	755,000
A03301 Ga	as				600,000
.03303 Ele	lectricity			-	117,000
001 Ele	lectricity				117,000
	ot and Cold Weather Charges				38,000

TRANSPORTATION

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURI JUL - OCT
		2017-2018 2018-2019	2017-2018	2017-2018	2018
09	EDUCATION AFFAIRS AND	CEDVICES	Rs	Rs	Rs
093	TERTIARY EDUCATION AI		ES		
0931	TERTIARY EDUCATION AI				
09310				TUTES	
SW45	521 Nursing School Swat				
.02005	T 11' A1				40,000
A03805	Travelling Allowance			-	40,000
001	Travelling Allowance				40,000 27,000
A03807	P.O.L Charges A.planes			-	2.7,000
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for	Congretor			27,000
A03808	Conveyance Charges	Generator			3,000
001	Conveyance Charges			-	3,000
001	Conveyance Charges				3,000
A039	TOTAL GENERAL				6,041,000
A03901	Stationery			<u>-</u>	17,000
001	Stationery				17,000
A03905	Newspapers Periodicals and Books				8,000
A03906	Uniforms and Protective Clothing				2,000
A03919	Payments to Other for Service			-	1,000
	Rendered				
001	Payments to Others for Service Rendered				1,000
A03936	Foreign/Inland Training Course Fee				3,000
A03959	Stipend Incentives awards and			•	6,000,000
	allied expenditure				
001	Stipend, Incentive				6,000,000
A03970	Others			-	10,000
001	Others				10,000
A05	TOTAL GRANTS SUBSIDIES AND WRI	TE OF		-	200,000
A052	TOTAL GRANTS-DOMESTIC			-	200,000
A05216	Fin. Assis. to the families of			-	200,000
	G. Serv. who expire				
001	Fin. Assis. to the families of G.Serv. who	exp			200,000
A09	TOTAL PHYSICAL ASSETS			-	1,000
A096	TOTAL PURCHASE OF PLANT &			<u>-</u>	1,000
	MACHINERY				

	NAL CUM OBJECT CLASSIFICATION CTICULARS OF THE SCHEME	NUMBEI POS' 2017-2018		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018
09 093 0931 0931	EDUCATION AFFAIRS AND TERTIARY EDUCATION AI TERTIARY EDUCATION AI PROFESSIONAL /TECHNIC	SERVICES FFAIRS ANI FFAIRS ANI) SERVICE) SERVICE	Rs ES ES	Rs	Rs
SW4	521 Nursing School Swat					
001	Plant and Machinery					1,000
A13	TOTAL REPAIRS AND MAINTENANCE				-	59,000
A130	TOTAL TRANSPORT				-	17,000
A13001 001	Transport Transport				-	17,000 17,000
A131	TOTAL MACHINERY AND EQUIPMENT				-	15,000
A13101 001	Machinery and Equipment Machinery and Equipment				-	15,000 15,000
A132	TOTAL FURNITURE AND FIXTURE				-	10,000
A13201	Furniture and Fixture					10,000
	TOTAL BUILDINGS AND STRUCTURE				-	17,000
A133						

Nursing School Swat

10,833,000

				017 (013) ALTH			
	AA BROTHGOVALL						
0931	02 PROFESSIONAL	/TECHNICA	AL UNIVE	CRSITIES/ CC	OLLEGES /INSTIT	UTES	
	NAL CUM OBJECT CLASSI TICULARS OF THE SCHEM			BER OF OSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			2017-2018	2018-2019	2017-2018	2017-2018	JUL - OCT 2018
09 093 0931 09310	EDUCATION AF TERTIARY EDUCATION TERTIARY EDUCATION PROFESSIONAL	CATION AI CATION AI	FFAIRS AI	ND SERVICE ND SERVICE		Rs TUTES	Rs
SW45	522 Para Medical Inst Swat	titute Saidu	Sharif				
A01	TOTAL EMPLOYEES REL	ATED EXPEN	ISES.				9,698,000
A011	TOTAL PAY			51			6,247,000
A011-1	TOTAL PAY OF OFFICER	RS		19			3,382,000
A01101	Total Basic Pay Of Officer			<u>19</u>			3,373,000
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

5

1

2

1

1

<u>32</u>

444,000

83,000 163,000

80,000

211,000

9,000

2,865,000

Primary Health Care Technologist (Multi Purpose)

Superintendent

Computer Operator

Senior Scale Stenographer

TOTAL PAY OF OTHER STAFF

Assistant

A01102 Personal pay

(BPS-17)

(BPS-17)

(BPS-16)

(BPS-16)

(BPS-16)

P246

S166

A057

C082

S061

A011-2

	NAL CUM OBJECT CLASSI TICULARS OF THE SCHEM		NUMBER POST	rs	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZEI EXPENDITUR JUL - OCT
			2017-2018 2	2018-2019	2017-2018	2017-2018	2018
09 093 0931 09310	EDUCATION AF TERTIARY EDU- TERTIARY EDU- PROFESSIONAL	CATION AI CATION AI	FFAIRS AND FFAIRS AND	SERVICE		Rs TUTES	Rs
SW45	Para Medical Inst Swat	titute Saidu	Sharif				
A01151	Total Basic Pay Other Staff			<u>32</u>		-	2,856,000
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					-	3,451,000
A012-1	TOTAL REGULAR ALLOV	VANCES				-	3,275,000
A01202	House Rent Allowance						233,000
A01203	Conveyance Allowance						433,000
A01207 A01208	Washing Allowance Dress Allowance						10,000 10,000
1101200	Integrated Allowance						3,000

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITUR JUL - OCT 2018
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AID TERTIARY EDUCATION AID PROFESSIONAL /TECHNIC	FFAIRS AND SERVICE FFAIRS AND SERVICE	ZS	Rs TUTES	Rs
SW45	Para Medical Institute Saidu Swat	Sharif			
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
0122Y	Ad-hoc Relief Allowance 2017				607,000
A01233	Unattractive Area Allowance			-	200,000
001	Unattractive Area Allowance				200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)		-	176,000
A01274	Medical Charges			-	1,000
001	Medical Charges				1,000
A01278	Leave Salary			-	175,000
001	Leave Salary				175,000
A03	TOTAL OPERATING EXPENSES			-	678,000
A032	TOTAL COMMUNICATIONS			-	19,000
A03201	Postage and Telegraph				2,000
A03202	Telephone and Trunk Call				17,000
A033	TOTAL UTILITIES			-	343,000
A03303	Electricity			-	76,000
001	Electricity				76,000
A03304	Hot and Cold Weather Charges				267,000
A038	TOTAL TRAVEL & TRANSPORTATION			-	119,000
A03805	Travelling Allowance				50.000
*02002	Travelling Allowance			-	77,117(1

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITUR JUL - OCT 2018
09 093 0931 09310	EDUCATION AFFAIRS ANI TERTIARY EDUCATION A TERTIARY EDUCATION A PROFESSIONAL /TECHNIC	FFAIRS AND SERVICE FFAIRS AND SERVICE	ES	Rs TUTES	Rs
SW45	Para Medical Institute Saidu Swat	Sharif			
A03807	P.O.L Charges A.planes			-	67,000
001	H.coptors S.Cars M/Cycle				47 000
001	POL Charges A.planes H.coptors S.cars for	Generator			67,000 2,000
A03808 001	Conveyance Charges Conveyance Charges			-	2,000
001	Conveyance Charges				2,000
A039	TOTAL GENERAL			-	197,000
A03901	Stationery			-	33,000
001	Stationery				33,000
A03902	Printing and Publication			-	8,000
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			-	83,000
004	Rendered				02.000
001	Payments to Others for Service Rendered				83,000
A03936	Foreign/Inland Training Course Fee Others				39,000 27,000
A03970 001	Others			-	27,000
001	Others				27,000
A05	TOTAL GRANTS SUBSIDIES AND WRI	TE OF		-	183,000
A052	TOTAL GRANTS-DOMESTIC			-	183,000
A05216	Fin. Assis. to the families of			-	183,000
	G. Serv. who expire				
001	Fin. Assis. to the families of G.Serv. who	exp			183,000
109	TOTAL PHYSICAL ASSETS			-	2,000
1096	TOTAL PURCHASE OF PLANT &				1.000

1,000

001 Plant and Machinery

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018
09 093 0931 0931	EDUCATION AFFAIRS AND TERTIARY EDUCATION AI TERTIARY EDUCATION AI PROFESSIONAL /TECHNIC	FFAIRS AND SERVICE FFAIRS AND SERVICE	ES	Rs FUTES	Rs
SW4	522 Para Medical Institute Saidu Swat	Sharif			
A097	TOTAL PURCHASE FURNITURE & FIXTURE			-	1,000
A09701	Furniture and fixtures			-	1,000
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE			-	90,000
A130	TOTAL TRANSPORT			-	50,000
A13001	Transport			-	50,000
001	Transport				50,000
A131	TOTAL MACHINERY AND EQUIPMENT			-	2,000
A13101	Machinery and Equipment			_	2,000
001	Machinery and Equipment				2,000
A132	TOTAL FURNITURE AND FIXTURE			-	5,000
A13201	Furniture and Fixture				5,000
A133	TOTAL BUILDINGS AND STRUCTURE			-	33,000
A13301	Office Buildings			-	33,000
	Office Buildings				33,000

Swat

	M OBJECT CLASSIFICATION AS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018 2018-2019	2017-2018	2017-2018	2018
00 15	DUCATION AFFAIRS AND	A GEDVICEG	Rs	Rs	Rs
	DUCATION AFFAIRS AND ERTIARY EDUCATION A	521111025	ēS.		
	ERTIARY EDUCATION A		-2		
093102 P	ROFESSIONAL /TECHNIC	AL UNIVERSITIES/ C	OLLEGES /INSTIT	TUTES	
DI4083 G	omal Medical College DIKh	an			

A01	TOTAL EMPLOYEES REL	ATED EXPENS	SES.		216,952,000	291,812,000	108,217,000
A011	TOTAL PAY		<u>354</u>	354	111,194,000_	112,578,000	45,846,000
A011-1	TOTAL PAY OF OFFICER	s	<u> 167</u>	<u> 167</u>	88,311,000	89,251,000	36,427,000
A01101	Total Basic Pay Of Officer		<u>167</u>	<u> 167</u>	87,501,000	89,251,000	36,144,000
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 (Gestroenterology)	(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

0931	02 PROFESSIONAL	/TECHNICA	AL UNIVE	RSITIES/ CO	DLLEGES /INSTIT	TUTES						
	NAL CUM OBJECT CLASSITICULARS OF THE SCHEM		NUMB PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT					
			2017-2018	2018-2019	2017-2018	2017-2018	2018					
09 093 0931 09310	093 TERTIARY EDUCATION AFFAIRS AND SERVICES											
DI408	33 Gomal Medical C	College DIKh	an									
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 A01103	Personal pay Special Pay				806,000 4,000		282,000 1,000					
A011-2	TOTAL PAY OF OTHER	STAFF	<u>187</u>	187	22,883,000	23,327,000	9,419,000					
A01151	Total Basic Pay Other Staff		<u>187</u>	<u>187</u>	22,870,000	23,327,000	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					

CTIONAL CUM OBJECT CLASSIFICATION O PARTICULARS OF THE SCHEME		NUMB: PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURI JUL - OCT	
			2017-2018	2018-2019	2017-2018	2017-2018	2018
09 EDUCATION AFFAIRS AND 093 TERTIARY EDUCATION AFI 0931 TERTIARY EDUCATION AFI 093102 PROFESSIONAL /TECHNICA		FFAIRS AN	ND SERVICE ND SERVICE	S	Rs TUTES	Rs	
DI4083	Gomal Medical C	ollege DIKh	an				
J013 Ju	nior Clerk	(BPS-11)	11	11	1,562,000		647,000
H065 H	ouse Keeper	(BPS-10)	2	2	287,000		119,000
S235 Se	ecurity Inspector	(BPS-10)	1	1	208,000		85,000
H062 H	ostel Superintendent	(BPS-09)	2	2	313,000		129,000
P088 Pr	rojectionist	(BPS-09)	4	4	651,000		267,000
Т019 Т	elephone Operator	(BPS-08)	2	2	313,000		128,000
C012 C	arpenter	(BPS-07)	1	1	143,000		59,000
C177 C	urator	(BPS-07)	1	1	143,000		59,000
E019 El	lectrician	(BPS-07)	2	2	273,000		112,000
P047 P1	umber	(BPS-07)	1	1	130,000		53,000
S023 Se	ecurity Guard	(BPS-07)	2	2	260,000		107,000
S127 St	ore Keeper	(BPS-07)	2	2	260,000		107,000
D112 D	river	(BPS-06)	9	9	1,302,000		533,000
L002 La	aboratory Attendant	(BPS-04)	1	1	130,000		53,000
A044 A	nimal Attendant	(BPS-03)	5	5	521,000		213,000
В013 В	earer	(BPS-03)	4	4	456,000		186,000
В072 В	us Conductor	(BPS-03)	3	3	326,000		133,000
C057 C	howkidar	(BPS-03)	12	12	1,374,000		561,000
C095 C	ook	(BPS-03)	3	3	364,000		148,000
D363 D	isection Hall Attendent	(BPS-03)	6	6	651,000		266,000
F142 F6	emale Hostel Attendant.	(BPS-03)	5	5	521,000		213,000
L002 La	aboratory Attendant	(BPS-03)	18	18	1,953,000		798,000
L027 Le	ecture Room Attendant	(BPS-03)	2	2	326,000		132,000
L035 Li	ibrary Attendant	(BPS-03)	2	2	287,000		117,000
M010 M	ali	(BPS-03)	4	4	651,000		264,000
M077 M	useum Attendant	(BPS-03)	1	1	130,000		53,000
M101 M	lortury Cooler Attendant	(BPS-03)	1	1	130,000		53,000

	NAL CUM OBJECT CLASSIF TICULARS OF THE SCHEME		NUMB! PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZEI EXPENDITUR JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
09 093 0931 09310	EDUCATION AFF. TERTIARY EDUC. TERTIARY EDUC. PROFESSIONAL /	ATION AF	FAIRS AN	ND SERVICE ND SERVICE	S	S	
DI408	Gomal Medical Col	llege DIKh	an				
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				105,758,000	179,234,000	62,371,000
A012-1	TOTAL REGULAR ALLOWA	ANCES			103,558,000	179,234,000	61,589,000
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 Adhoc Releif Allowance 2016)			3,217,000		1,072,000
A0122M A0122Y	Ad-hoc Relief Allowance 2017				11,120,000		3,707,000
A01221	Deputation Allowance				72,000		4,555,000 25,000
A01250	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					179 234 000	_,,
001	Others					179,234,000	
A012-2	TOTAL OTHER ALLOWANG	CES(EXCLUE	OING TA)		2,200,000	-	782,000
A01274	Medical Charges				700,000	-	257,000
001	Medical Charges				700,000		257,000
	Leave Salary				1.500.000		525,000

1,500,000

525,000

001 Leave Salary

093102	PROFESSIONAL /TECHNICA	AL UNIVERSITIES/ CO	OLLEGES /INSTIT	TUTES	
	L CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018 2018-2019	2017-2018	2017-2018	2018
09	EDUCATION AFFAIRS AND	O SERVICES	Rs	Rs	Rs
093 0931 093102 DI4083	TERTIARY EDUCATION AI TERTIARY EDUCATION AI PROFESSIONAL /TECHNIC Gomal Medical College DIKh	FFAIRS AND SERVICE AL UNIVERSITIES/ CO	S	TUTES	
A06 T	OTAL TRANSFERS		15,757,000	15,757,000	5,252,000
	OTAL OTHER TRANSFER AYMENTS		15,757,000	15,757,000	5,252,000
	contribution/transfer to eserve fund		15,757,000	15,757,000	5,252,000
Camal M	ledical College DIKhan		232,709,000	307,569,000	113,469,000

093102	PROFESSIONAL /TECHNICA	AL UNIVE	RSITIES/ CO	OLLEGES /INSTIT	TUTES	
	L CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBI	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
				Rs	Rs	Rs
09	EDUCATION AFFAIRS ANI	SERVICE	\mathbf{S}			
093	TERTIARY EDUCATION A	FFAIRS AN	D SERVICE	S		
0931	TERTIARY EDUCATION A	FFAIRS AN	D SERVICE	CS		

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

PR4164

Khyber Medical College Peshawar

A01	TOTAL EMPLOYEES RELA	ATED EXPEN	SES.		553,905,000	672,789,000	234,243,000
A011	TOTAL PAY		<u>852</u>	<u>852</u>	295,380,000	304,083,000	120,987,000
A011-1	TOTAL PAY OF OFFICERS	S	<u>329</u>	<u>329</u>	204,514,000	208,583,000	83,946,000
A01101	Total Basic Pay Of Officer		<u>329</u>	<u>329</u>	203,438,000	207,507,000	83,587,000
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 Paedriatic	(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

0931	02 PROFESSIONAL	/TECHNICA	AL UNIVE	RSITIES/ C	OLLEGES /INSTIT	UTES	
NCTIONAL CUM OBJECT CLASSIFICATION D PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITUR JUL - OCT	
			2017-2018	2018-2019	2017-2018	2017-2018	2018
09 093 0931 09310	EDUCATION AF TERTIARY EDU TERTIARY EDU PROFESSIONAL	CATION AF	FFAIRS AN	ND SERVIC		Rs TUTES	Rs
PR41	64 Khyber Medical	College Pesh	awar				
A493	Associate Professor Chemical Pathology	(BPS-19)	1	1	684,000		281,000
A538	Associate Professor Peadiatric 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

0931	02 PROFESSIONAL	/TECHNICA	AL UNIVE	RSITIES/ CO	OLLEGES /INSTIT	TUTES	
NCTIONAL CUM OBJECT CLASSIFICATION D PARTICULARS OF THE SCHEME		NUMB PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
			2017-2018	2018-2019	2017-2018	2017-2018	2018
09 EDUCATION AFFAIRS AND 093 TERTIARY EDUCATION AF 0931 TERTIARY EDUCATION AF 093102 PROFESSIONAL /TECHNICA			FFAIRS AN	ND SERVICE ND SERVICE	ES	Rs	Rs
PR41	64 Khyber Medical	College Pesh	awar				
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

0931	02 PROFESSIONAL	/TECHNICA	AL UNIVE	RSITIES/ C	OLLEGES /INSTIT	UTES	
	NAL CUM OBJECT CLASS FICULARS OF THE SCHE		NUMB PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
09 093 0931 09310	EDUCATION AF TERTIARY EDU TERTIARY EDU PROFESSIONAL	CATION AICATION AI	FFAIRS AN	ND SERVICE ND SERVICE		Rs	Rs
PR41	64 Khyber Medical	College Pesh	awar				
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	<u>523</u>	90,866,000	95,500,000	37,041,000
A01151	Total Basic Pay Other Staff		<u>523</u>	<u>523</u>	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

NCTIONAL CUM OBJECT CLASSIFICATION D PARTICULARS OF THE SCHEME			NUMBE POS' 2017-2018		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURI JUL - OCT 2018
			2017-2018	2010-2019	2017-2018	2017-2018	2016
09 093 0931 09310	EDUCATION A TERTIARY ED TERTIARY ED PROFESSIONAL	UCATION AN	FFAIRS ANI FFAIRS ANI	SERVICE SERVICE		Rs TUTES	Rs
PR41	64 Khyber Medical	College Pesh	awar				
C309	Clinical Technician (Surgical)	(BPS-12)	9	9	1,325,000		550,000
C411	Clinical Techniccian (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
	Talambana Omanatan	(BPS-07)	3	3	519,000		212,000
T019	Telephone Operator	(==== ==)					
T019 A098	Assistant Electrician	(BPS-05)	2	2	316,000		129,000

09 093 0931 093102 PR4164	EDUCATION AF TERTIARY EDUCETERTIARY EDUCE		2017-2018	2018-2019		REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
093 0931 093102	TERTIARY EDU				2017-2018	2017-2018	2018
PR4164	PROFESSIONAL	CATION AF	FFAIRS AN	ND SERVICE ND SERVICE		Rs TUTES	Rs
	Khyber Medical (College Pesh	awar				
E019 Ele	ectrician	(BPS-05)	2	2	275,000		112,000
A044 An	imal Attendant	(BPS-04)	2	2	424,000		172,000
A161 Att	tendant	(BPS-04)	1	1	121,000		49,000
D006 Da	ftari	(BPS-04)	1	1	205,000		83,000
D112 Dri	iver	(BPS-04)	20	20	2,940,000		1,197,000
F164 Fei	male Attendant	(BPS-04)	2	2	251,000		102,000
G013 Ge	nerator Operator	(BPS-04)	3	3	424,000		173,000
Н007 Не	ad Bearer	(BPS-04)	4	4	816,000		331,000
L002 Lal	boratory Attendant	(BPS-04)	36	36	6,047,000		2,456,000
M018 Ma	asson	(BPS-04)	1	1	238,000		96,000
P036 Pip	oe Fitter	(BPS-04)	1	1	238,000		96,000
P047 Plu	ımber	(BPS-04)	2	2	390,000		158,000
A076 As:	sistant Cook	(BPS-03)	1	1	191,000		77,000
B006 Bel	hishti	(BPS-03)	7	7	1,349,000		546,000
B013 Bea	arer	(BPS-03)	66	66	12,723,000		5,149,000
C057 Ch	owkidar	(BPS-03)	35	35	6,456,000		2,614,000
C065 Cle	eaner	(BPS-03)	6	6	1,130,000		457,000
C069 Co	ld Storage Attendant	(BPS-03)	2	2	376,000		152,000
C083 Co	nductor	(BPS-03)	9	9	1,517,000		615,000
C095 Co	ok	(BPS-03)	21	21	3,956,000		1,602,000
G013 Ge	nerator Operator	(BPS-03)	1	1	135,000		55,000
H053 He	lper	(BPS-03)	2	2	376,000		152,000
L027 Le	cture Room Attendant	(BPS-03)	9	9	1,695,000		686,000
L035 Lib	orary Attendant	(BPS-03)	3	3	563,000		228,000
M010 Ma	ali	(BPS-03)	13	13	2,449,000		991,000
M077 Mu	iseum Attendant	(BPS-03)	5	5	942,000		381,000
M101 Mc	ortury Cooler Attendant	(BPS-03)	1	1	188,000		76,000

	NAL CUM OBJECT CLA TICULARS OF THE SCH		NUMBI PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZEI EXPENDITUR JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
09 093 0931 09310	EDUCATION A TERTIARY EI TERTIARY EI PROFESSIONA	OUCATION AF OUCATION AF	FAIRS AN	ND SERVICE ND SERVICE		Rs TUTES	Rs
PR41	64 Khyber Medica	l College Pesha	awar				
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				258,525,000	368,706,000	113,256,000
A012-1	TOTAL REGULAR ALI	LOWANCES			257,025,000	368,706,000	112,723,000
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 Allowand	ce			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 Allow	ance			48,360,000		49,453,000
A0121Q	Audit and Accounts Allow				200,000		67,000
A0121T	Adhoc Relief Allowance 2	2013			9,504,000		3,168,000
A01224	Entertainment Allowance				518,000		181,000
A01226	Computer Allowance	2015			72,000		25,000
A0122C	Adhoc Relief Allowance -				402,000 29,404,000		134,000 9,801,000
A0122M A0122Y	Adhoc Releif Allowance 2 Ad-hoc Relief Allowance				29,404,000		12,063,000
A01221	Deputation Allowance	2017			158,000		55,000
A01250 A01252	Non Practising Allowance				3,931,000		1,310,000
A01253	Science Teaching Allowan	ce			1,608,000		563,000
A01267	Warden/ Boarding House				2,000		1,000
A01269	Basic Science Allowance				32,918,000		10,973,000
A01270	Other					368,706,000	
001	Others					368,706,000	
A012-2	TOTAL OTHER ALLOV	WANCES(EXCLUD	OING TA)		1,500,000	-	533,000
101074	Medical Charges				500,000		183,000
A01274	\mathcal{E}						

	02 PROFESSIONAL /TECHNICA	AL UNIVERSITIES/ CO	DLLEGES /INSTIT	UTES	
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED	AUTHORIZED EXPENDITURE JUL - OCT
ND PAKI	TICULARS OF THE SCHEME	POSIS	ESTIMATES	ESTIMATES	
		2017-2018 2018-2019	2017-2018	2017-2018	2018
09	EDUCATION AFFAIRS ANI		Rs	Rs	Rs
0931 09310 PR416		AL UNIVERSITIES/ CO		TUTES	
001	Leave Salary		1,000,000		350,000
	TOTAL TRANSFERS		28,777,000	28.777.000	
A06				20,777,000	9,592,000
A064	TOTAL OTHER TRANSFER PAYMENTS		28,777,000	28,777,000	9,592,000
			28,777,000 28,777,000	, ,	, ,

			C21017 (013) HEALTH			
0931	02 PROFESSIONAL /T	TECHNICAL UNI	VERSITIES/	COLLEGES /INST	ITUTES	
	NAL CUM OBJECT CLASSIFI TICULARS OF THE SCHEME		UMBER OF POSTS 018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018
09 093 0931 09310 PR41		ATION AFFAIRS ATION AFFAIRS FECHNICAL UN	AND SERV AND SERV IVERSITIES		Rs ITUTES	Rs
A01	TOTAL EMPLOYEES RELA	TED EXPENSES.		369,047,000	43,254,000	79,531,000
A011	TOTAL PAY	289	<u>153</u>	216,014,000	26,652,000	28,139,000
A011-1	TOTAL PAY OF OFFICERS	216	<u>80</u>	203,338,000	14,302,000	22,965,000
A01101	Total Basic Pay Of Officer	216	<u>80</u>	203,338,000	14,302,000	22,965,000
D014	Dean	(BPS-20) 1	1	1,395,000		569,000

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3,423,000

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P082

P127

P128

P283

P295

P321

A160

A401

A406

A408

A493

A549

A564

D027

A130

A225

Professor

Professor Gestroenterology

Professor Dermatology

Professor (Radiology)

Professor Endocrinology

Associate Professor

Associate Professor

Associate Professor

Associate Professor

(Gestroenterology)

Associate Professor

Chemical Pathology

Associate Professor

Associate Professor

Assistant Professor

Assistant Professor

(Histopathology)

(Haematology)

(Endocrinology)

Deputy Dean

(Dermatology)

(Cardiology)

Professor Urology

(BPS-20)

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0931	02 PROFESSIONAL	/TECHNICA	L UNIVER	RSITIES/ CO	OLLEGES /INSTIT	UTES	
-	NAL CUM OBJECT CLASSITICULARS OF THE SCHEM		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
09 093 0931 09310	EDUCATION AF TERTIARY EDUCATION ERTIARY EDUCATION PROFESSIONAL	CATION AF	FAIRS AN FAIRS AN	D SERVICE D SERVICE		Rs TUTES	Rs
PR41	65 Post Graduate M Abad Peshawar	edical Institu	ite Hayat				
A400	Assistant Professor (Endocrinology)	(BPS-18)	1		413,000		
A473	Assistant Prof: Perpheral Interv: Card:	(BPS-18)	1		1,014,000		
A474	Assistant Prof: Cardiac Aneast:	(BPS-18)	1		1,014,000		
A552	Assistant Professor Thorasic Surgery	(BPS-18)	1		1,014,000		
A556	Assistant Professor Anaesthesia	(BPS-18)	1		413,000		
A623	Assistant Professor (Oral Maxillofacial Surgery)	(BPS-18)	1		436,000		
A637	Assistant Professor (Traumatology)	(BPS-18)	1		1,014,000		
A659	Assistant Professor (Peads Psychiatry))	(BPS-18)	1		1,014,000		
A660	Assistant Professor (Rheumatology)	(BPS-18)	1		1,014,000		
A668	Assistant Professor Medical Education	(BPS-18)	1		1,014,000		
A678	Assistant Professor General ICU	(BPS-18)	1		1,014,000		
A694	Assistant Professor Cardiovascular Surgery	(BPS-18)	1		436,000		
C179	Chief Librarian	(BPS-18)	1	1	1,014,000		412,000
D028	Deputy Director	(BPS-18)	1	1	1,014,000		412,000
D051	Deputy Registrar	(BPS-18)	1	1	436,000		181,000
D401	Deputy Director - IT	(BPS-18)	1	1	436,000		181,000
D421	Deputy Director (Finance)	(BPS-18)	1	1	436,000		181,000
N014	Neuro Surgeon	(BPS-18)	1	1	406,000		169,000
S059	Senior Registrar	(BPS-18)	66	16	57,172,000		6,004,000
S413	Senior Registrar (Electro Physiology)	(BPS-18)	1	1	723,000		296,000

0931	02 PROFESSIONAL	/TECHNICA	AL UNIVE	RSITIES/ CO	OLLEGES /INSTIT	TUTES	
	ICTIONAL CUM OBJECT CLASSIFICATION O PARTICULARS OF THE SCHEME			ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
09 093 0931 09310	EDUCATION AF TERTIARY EDUC TERTIARY EDUC PROFESSIONAL	CATION AI CATION AI	FFAIRS AN	D SERVICE D SERVICE		Rs FUTES	Rs
PR41	65 Post Graduate Mo Abad Peshawar	edical Institu	ite Hayat				
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	Epidomologist	(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
	Private Secretary To Dean	(BPS-16)					312,000

0931	02 PROFESSIONAL	/TECHNICA	L UNIVE	RSITIES/ C	OLLEGES /INSTIT	UTES	
	NAL CUM OBJECT CLASSITICULARS OF THE SCHEM		NUMBI POS	STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
09 093 0931 09310	EDUCATION AF TERTIARY EDU TERTIARY EDU PROFESSIONAL	CATION AF	FFAIRS AN	D SERVICE D SERVICE		Rs	Rs
PR41	65 Post Graduate M Abad Peshawar	edical Institu	ite Hayat				
S115	Stenographer	(BPS-16)	1	1	306,000		126,000
A011-2	TOTAL PAY OF OTHER	STAFF	73	<u>73</u>	12,676,000	12,350,000	5,174,000
A01151	Total Basic Pay Other Staff		73	<u>73</u>	12,676,000	12,350,000	5,174,000
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

NC21017 (013) HEALTH								
0931	02 PROFESSIONAL /TECHNIC	AL UNIVERSITIES/ CO	DLLEGES /INSTIT	TUTES				
UNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT			
		2017-2018 2018-2019	2017-2018	2017-2018	2018			
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION A TERTIARY EDUCATION A PROFESSIONAL /TECHNIC	FFAIRS AND SERVICE FFAIRS AND SERVICE	S	Rs TUTES	Rs			
PR41	65 Post Graduate Medical Instit Abad Peshawar	ute Hayat						
A012-1	TOTAL REGULAR ALLOWANCES		151,533,000	16,602,000	50,859,000			
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 Releif 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			
101260	D:- C-: All		4 020 000		1 (40 000			

A01226	Computer Allowance	45,000		16,000
A0122C	Adhoc Relief Allowance - 2015	2,724,000		908,000
A0122M	Adhoc Releif 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)	1,500,000		533,000
A01274	Medical Charges	500,000		183,000
001	Medical Charges	500,000		183,000
A01278	Leave Salary	1,000,000		350,000
001	Leave Salary	1,000,000		350,000
A03	TOTAL OPERATING EXPENSES	3,475,135,000	3,762,510,000	1,284,109,000
A039	TOTAL GENERAL	3,475,135,000	3,762,510,000	1,284,109,000
A03959	Stipend Incentives awards and	3,475,135,000	3,762,510,000	1,284,109,000
	allied expenditure			
044	Stipend for 3435 TMOs	3,475,135,000	3,762,510,000	

093102 PROFESSIONAL /TECHNICA	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTIT						
UNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE 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 ANI		ıa.					
093 TERTIARY EDUCATION AT 1931 TERTIARY EDUCATION AT							
0931 TERTIARY EDUCATION AT 093102 PROFESSIONAL /TECHNIC		-	TUTES				
TROLESSIONAL / LECTIVIE	THE CIVILENGITIES CV	SELECES / INSTI	10125				
PR4165 Post Graduate Medical Instit	ute Hayat						
Abad Peshawar							
051 Stipend for 3517 TMOs				1,284,109,000			
A06 TOTAL TRANSFERS		33,180,000	33,180,000	11,060,000			
A064 TOTAL OTHER TRANSFER		33,180,000	33,180,000	11.060.000			
PAYMENTS		, ,	, ,	, ,			
A06402 Contribution/transfer to		33,180,000	33,180,000	11,060,000			
reserve fund							
Post Graduate Medical Institute Hayat		3,877,362,000	3,838,944,000	1,374,700,000			

093102	PROFESSIONAL /TECHNICA	AL UNIVERSITIES/ CO	LLEGES /INSTIT	UTES				
INCTIONAL	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	AUTHORIZED			
D PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	EXPENDITURE			
					JUL - OCT			
		2017-2018 2018-2019	2017-2018	2017-2018	2018			
			Rs	Rs	Rs			
09	EDUCATION AFFAIRS ANI	221112020	~					
093	TERTIARY EDUCATION A		2					
0931	TERTIARY EDUCATION A	Y EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNIC	AL UNIVERSITIES/ CO	DLLEGES /INSTIT	TUTES				

PR4166 Khyber College of Dentistry Peshawar

A01	TOTAL EMPLOYEES RELA	TED EXPEN	SES.		222,135,000	265,443,000	84,961,000
A011	TOTAL PAY		<u>364</u>	<u>364</u>	121,026,000	123,199,000	49,528,000
A011-1	TOTAL PAY OF OFFICERS	}	<u>139</u>	139	<u>81,651,000</u>	83,233,000	33,470,000
A01101	Total Basic Pay Of Officer		<u>139</u>	<u>139</u>	81,601,000	83,233,000	33,453,000
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

	NAL CUM OBJECT CLASSIFICATION OF THE SCHEME	CATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
09 093 0931 09310	EDUCATION AFFA TERTIARY EDUCA TERTIARY EDUCA PROFESSIONAL /1	ATION AI ATION AI	FFAIRS AN	ND SERVICE ND SERVICE	ES	Rs TUTES	Rs
PR41	66 Khyber College of 1	Dentistry 1	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
	(i dedodontie)						
S512	Senior Demonstrator	(BPS-18)	6	6	5,057,000		2,063,000

NCTIONAL CUM OBJECT CLASSIFICATION D PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURI JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
09 093 0931 09310	EDUCATION AF TERTIARY EDU TERTIARY EDU PROFESSIONAL	CATION AI CATION AI	FFAIRS AN	D SERVICE D SERVICE		Rs TUTES	Rs
PR41	66 Khyber College o	f 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 Orthodentics	(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 (Seience 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
01105	Qualification Pay				50,000		17,000

<u>225</u>

A011-2 TOTAL PAY OF OTHER STAFF

<u>225</u> <u>39,375,000</u> <u>39,966,000</u> <u>16,058,000</u>

0931	02 PROFESSIONAL	/TECHNICA	AL UNIVE	RSITIES/ C	OLLEGES /INSTIT	UTES	
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018
					Rs	Rs	Rs
09 EDUCATION AFFAIRS AND 093 TERTIARY EDUCATION AF 0931 TERTIARY EDUCATION AF 093102 PROFESSIONAL /TECHNICA		FFAIRS AN	ND SERVIC	ES ES		KS	
PR41	66 Khyber College o	f Dentistry	Peshawar				
A01151	Total Basic Pay Other Staff		<u>225</u>	225	39,375,000	39,966,000	16,058,000
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

1 190,000

77,000

L034 Library Assistant

(BPS-05)

NCTIONAL CUM OBJECT CLASSIFICATION D PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
09 EDUCATION AFFAIRS AND 093 TERTIARY EDUCATION AF 0931 TERTIARY EDUCATION AF 093102 PROFESSIONAL /TECHNICA		FFAIRS AN FFAIRS AN	Rs TUTES	Rs			
PR4166	Khyber College o	of Dentistry	Peshawar				
R014 Recept	ionist	(BPS-05)	3	3	347,000		142,000
S007 Sanitar	y Fitter	(BPS-05)	1	1	109,000		45,000
S127 Store	Keeper	(BPS-05)	1	1	110,000		45,000
A161 Attend	ant	(BPS-04)	2	2	201,000		82,000
C012 Carper	iter	(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 Genera	tor Operator	(BPS-04)	2	2	216,000		88,000
L002 Labora	tory Attendant	(BPS-04)	12	12	1,979,000		804,000
L027 Lecture	e Room Attendant	(BPS-04)	1	1	102,000		42,000
L035 Library	Attendant	(BPS-04)	1	1	102,000		42,000
O012 Operat Attend	ion Theatre ant	(BPS-04)	6	6	1,007,000		409,000
T049 Tubew	ell 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 Chowk	idar	(BPS-03)	24	24	3,751,000		1,522,000
C065 Cleane	r	(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	e Room Attendant	(BPS-03)	1	1	102,000		42,000
L035 Library	Attendant	(BPS-03)	1	1	102,000		42,000
L037 Lift O	perator	(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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZEI EXPENDITUR JUL - OCT
		2017-2018 2018-2019	2017-2018	2017-2018	2018
09 EDUCATION AFFAIRS AND 093 TERTIARY EDUCATION AI 0931 TERTIARY EDUCATION AI 093102 PROFESSIONAL /TECHNIC		FFAIRS AND SERVICE FFAIRS AND SERVICE	S	Rs TUTES	Rs
PR41	66 Khyber College of Dentistry	Peshawar			
A012	TOTAL ALLOWANCES		101,109,000	142,244,000	35,433,000
A012-1	TOTAL REGULAR ALLOWANCES		99,609,000	142,244,000	34,900,000
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		-	142,244,000	
001	Others			142,244,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	1,500,000	-	533,000
A01274	Medical Charges		500,000	-	183,000
001	Medical Charges		500,000		183,000
A01278	Leave Salary		1,000,000	-	350,000
001	Leave Salary		1,000,000		350,000

48,761,000 48,761,000 16,254,000

TOTAL OPERATING EXPENSES

A03

TUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018 2018-2019	2017-2018	2017-2018	2018
09	EDUCATION AFFAIRS AND		Rs	Rs	Rs
093 0931 09310 PR41		FFAIRS AND SERVICE AL UNIVERSITIES/ CO	S	TUTES	
PK41 A039	166 Khyber College of Dentistry TOTAL GENERAL	resnawar	48,761,000	48,761,000	16,254,000
A03959	Stipend Incentives awards and		48,761,000	48,761,000	16,254,000
001 040	allied expenditure Stipend, Incentive Stipend for 77 House Job		48,761,000	48,761,000	16,254,000
A06	TOTAL TRANSFERS		23,378,000	23,378,000	7,793,000
A064	TOTAL OTHER TRANSFER PAYMENTS		23,378,000	23,378,000	7,793,000
	Contribution/transfer to		23,378,000	23,378,000	7,793,000

			IILA				
0931	02 PROFESSIONA	L /TECHNICA	L UNIVER	SITIES/ CO	OLLEGES /INSTIT	UTES	
	NAL CUM OBJECT CLAR STICULARS OF THE SCH		NUMBE POS' 2017-2018		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018
09 093 0931 0931	EDUCATION A TERTIARY ED TERTIARY ED PROFESSIONA	OUCATION AF OUCATION AF	FAIRS ANI FAIRS ANI	D SERVICE D SERVICE		Rs TUTES	Rs
PR41	67 Post Graduate	College of Nur	rsing				
A01	TOTAL EMPLOYEES R	ELATED EXPEN	SES.		26,014,000	21,574,000	9,552,000
A011	TOTAL PAY		<u>37</u>	<u>37</u>	11,567,000	12,913,000	4,734,000
A011-1	TOTAL PAY OF OFFICE	CERS	<u>14</u>	<u>14</u>	7,615,000	8,314,000	3,127,000
A01101	Total Basic Pay Of Office	r	<u>14</u>	<u>14</u>	7,615,000	8,314,000	3,127,000
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 OTHE	R STAFF	23	23	3,952,000	4,599,000	1,607,000
A01151	Total Basic Pay Other Sta	ff	23	<u>23</u>	3,952,000	4,590,000	1,606,000
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
N1007	N. T. O. C.	(DDC 00)	4	4	(12,000		240,000

612,000

592,000

248,000 240,000

1,000

9,000

N005 Naib Qasid

S162 Sweeper

A01152 Personal pay

(BPS-03)

(BPS-03)

3

3

NC21017 (013)

		NC21017 (013) HEALTH			
0931	02 PROFESSIONAL /TECHNIC	AL UNIVERSITIES/ CO	DLLEGES /INSTIT	UTES	
	NAL CUM OBJECT CLASSIFICATION STICULARS OF THE SCHEME			REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018 2018-2019	2017-2018	2017-2018	2018
09 093 0931 0931	EDUCATION AFFAIRS AND TERTIARY EDUCATION ATTERTIARY	FFAIRS AND SERVICE FFAIRS AND SERVICE	\mathbf{S}	Rs	Rs
PR41	167 Post Graduate College of Nu	rsing			
A012	TOTAL ALLOWANCES		14,447,000	8,661,000	4,818,000
A012-1	TOTAL REGULAR ALLOWANCES		13,146,000	8,611,000	4,362,000
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 Releif Allowance 2016		971,000	1,060,000	324,000
A0122N	Special Conveyance Allowance to Disbaled 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(EXCLU	DING TA)	1,301,000	50,000	456,000

1,000

1,000

1.300.000

1,300,000

7,163,000

222,000

17,000

171,000

34,000

50,000

50,000

6,110,000

127,000

17,000

105,000

5,000

1,000

1,000

455.000

455,000

2,037,000

43,000

6,000

35,000

2,000

A01274

A01278

A03

A032

A03201

A03202 A03205

001

001

Medical Charges

Medical Charges

TOTAL OPERATING EXPENSES

TOTAL COMMUNICATIONS

Postage and Telegraph

Telephone and Trunk Call

Courier and pilot service

Leave Salary

Leave Salary

0931	102 PROFESSIONAL /TECHNICA				
	ONAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	AUTHORIZEI
ND PAR	RTICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	EXPENDITUR
					JUL - OCT
		2017-2018 2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS ANI				
093	TERTIARY EDUCATION A				
0931	TERTIARY EDUCATION A				
09310	02 PROFESSIONAL /TECHNIC	AL UNIVERSITIES/ CO	ULLEGES /INSTI	IUIES	
PR41	167 Post Graduate College of Nu	rsing			
A033	TOTAL UTILITIES		2,691,000	3,000,000	1,000,000
A03301	Gas		1,368,000	1,100,000	367,000
A03302	Water		114,000	300,000	100,000
A03303	Electricity		1,180,000	1,600,000	533,000
001	Electricity		1,180,000	1,600,000	533,000
A03304	Hot and Cold Weather Charges		29,000		
A038	TOTAL TRAVEL &		1,300,000	845,000	281,000
	TRANSPORTATION				
A03801	Training - domestic		570,000	100,000	33,000
A03805	Travelling Allowance		285,000	285,000	95,000
001	Travelling Allowance		285,000	285,000	95,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		399,000	420,000	140,000
001	POL Charges A.planes H.coptors S.cars for	Generator	399,000	420,000	140,000
A03808	Conveyance Charges		46.000	40 000	13 000
001	Conveyance Charges			40,000	13,000
A039	TOTAL GENERAL		2,950,000	2,138,000	713,000
A03901	Stationery		285,000	200,000	67,000
001	Stationery			200,000	67,000
A03902	Printing and Publication		228,000	50,000	17,000
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
A03900	Advertising & Publicity		140,000	140,000	47,000
001	Advertising & Fublicity Advertising and Publicity		140,000	140,000	47,000
A03919	Payments to Other for Service		900.000	1,000,000	333,000
1103717	Rendered		7,000	1,1487,1887	111,1111
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		228.000	228 000	76.000 76.000
.103774	Cost of Other Stores		,1887	,	,

228,000

76,000

001 Cost of other Stores

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITUR JUL - OCT 2018
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AI TERTIARY EDUCATION AI PROFESSIONAL /TECHNIC	FFAIRS AND SERVICE FFAIRS AND SERVICE	S	Rs	Rs
PR41	67 Post Graduate College of Nu	rsing			
004	Chemicals/Apparatus		228,000		
A03970	Others		171,000	120,000	40,000
001	Others			120,000	40,000
002	Other Contingencies		171,000		
A05	TOTAL GRANTS SUBSIDIES AND WRI	ге оғ	550,000	-	183,000
A052	TOTAL GRANTS-DOMESTIC		550,000	-	183,000
A05216	Fin. Assis. to the families of		550,000	-	183,000
001	G. Serv. who expire Fin. Assis. to the families of G.Serv. who	exp	550,000		183,000
A09	TOTAL PHYSICAL ASSETS		2,000	350,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	350,000	1,000
A09601	Plant and Machinery		1.000	350,000	1.000
001	Plant and Machinery		1,000	350,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	-	1,000
A09701	Furniture and fixtures		1,000	<u>-</u>	1,000
001	Furniture & Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		530,000	670,000	222,000
A130	TOTAL TRANSPORT		200,000	250,000	83,000
A13001	Transport		200,000	250,000	83,000
001	Transport		200,000	250,000	83,000
A131	TOTAL MACHINERY AND		150,000	100,000	33,000
AIJI	EQUIPMENT				

09310	2 PROFESSIONAL /TECHNICA	AL UNIVERSITIES/ CO	OLLEGES /INSTIT	TUTES	
	AL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018 2018-2019	2017-2018	2017-2018	2018
09 093 0931	EDUCATION AFFAIRS AND TERTIARY EDUCATION AI TERTIARY EDUCATION AI	FFAIRS AND SERVICE		Rs	Rs
093102	PROFESSIONAL /TECHNIC	AL UNIVERSITIES/ CO	OLLEGES /INSTIT	TUTES	
PR416	7 Post Graduate College of Nu	rsing			
001	Machinery and Equipment		150,000	100,000	33,000
	TOTAL FURNITURE AND FIXTURE		80,000	220,000	73,000
A13201	Furniture and Fixture		80,000	220,000	73,000
	TOTAL BUILDINGS AND STRUCTURE		100,000	100,000	33,000
A13301	Office Buildings		100,000	100,000	33,000
001	Office Buildings		100,000	100,000	33,000
Post Gr	aduate College of Nursing		34,259,000	28,704,000	11,996,000

UNCTIONA	L CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	AUTHORIZED
AND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	EXPENDITURE
		2017-2018 2018-2019	2017-2018	2017-2018	JUL - OCT 2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS ANI) SERVICES			
093	TERTIARY EDUCATION A	FFAIRS AND SERVICE	S		

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 REL	ATED EXPENS	SES.		352,884,000	441,736,000	138,523,000
A011	TOTAL PAY		<u>437</u>	<u>439</u>	182,779,000	185,548,000	78,634,000
A011-1	TOTAL PAY OF OFFICER	S	<u>259</u>	<u>261</u>	158,347,000	160,627,000	68,665,000
A01101	Total Basic Pay Of Officer		<u>259</u>	<u>261</u>	157,477,000_	160,627,000	68,361,000
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 (Cardialogy)	(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

	NAL CUM OBJECT CLASSIF TICULARS OF THE SCHEMI		NUMB: PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITUR JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
09 093 0931 09310	EDUCATION AFF TERTIARY EDUC TERTIARY EDUC PROFESSIONAL /	CATION AF	FFAIRS AN	ND SERVICE ND SERVICE	CS	Rs TUTES	Rs
PR46	24 Khyber Girls Med	ical College	Peshawar				
A493	Associate Professor Chemical Pathology	(BPS-19)	3	3	2,123,000		871,000
A667	Associate Professor (Oral Maxilloficial Surgery)	(BPS-19)	1	1	660,000		271,000
A691	Associate Professor (Vitreorentinal Opthamology)	(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 Dentistory	(BPS-18)	1	1	749,000		306,000
A271	Assistant Professor (Paediatric Opthalmology)	(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 Pathalogy	(BPS-18)	3	3	1,557,000		643,000
A556	Assistant Professor Anaesthesia	(BPS-18)	1	1	463,000		192,000
A565	Assistant Professor (Vitreo Retinal Ophthamology)	(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 Orthopadic	(BPS-18)	1	1	878,000		358,000
S433	Senior Registrar (Vitreo	(BPS-18)	1	1	890,000		363,000

0931	02 PROFESSIONAL	/TECHNICA	L UNIVE	RSITIES/ CO	OLLEGES /INSTIT	UTES	
NCTIONAL CUM OBJECT CLASSIFICATION D PARTICULARS OF THE SCHEME		NUMB PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
			2017-2018	2018-2019	2017-2018	2017-2018	2018
09 EDUCATION AFFAIRS AND 093 TERTIARY EDUCATION AF 0931 TERTIARY EDUCATION AF 093102 PROFESSIONAL /TECHNICA		FAIRS AN	ND SERVICE ND SERVICE	S	Rs TUTES	Rs	
PR46	24 Khyber Girls Mo	edical 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 Optholmology)	(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

0931	02 PROFESSIONAL	/TECHNICA	AL UNIVE	RSITIES/ C	COLLEGES /INSTIT	UTES	
	NAL CUM OBJECT CLASS TICULARS OF THE SCHE			ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
09 093 0931 09310	EDUCATION AF TERTIARY EDU TERTIARY EDU PROFESSIONAL	CATION AICATION AI	FFAIRS AN	ND SERVIC		Rs TUTES	Rs
PR46	24 Khyber Girls Me	dical College	e Peshawar				
C017	Cataloger	(BPS-16)	1	1	552,000		224,000
C082	Computer Operator	(BPS-16)	6	6	859,000		365,000
A01102 A01105	Personal pay Qualification Pay				858,000 12,000		300,000 4,000
A011-2	TOTAL PAY OF OTHER	STAFF	<u>178</u>	<u>178</u>	24,432,000	24,921,000	9,969,000
A01151	Total Basic Pay Other Staff		<u>178</u>	<u>178</u>	24,432,000	24,921,000	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

(BPS-05) 1 1

200,000

81,000

C012 Carpenter

	NAL CUM OBJECT CLASSI FICULARS OF THE SCHEM		PO	ER OF OSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZEI EXPENDITUR JUL - OC
			2017-2018	2018-2019	2017-2018	2017-2018	2018
09 093 0931 09310	EDUCATION AFT TERTIARY EDUC TERTIARY EDUC PROFESSIONAL	CATION AF	FFAIRS AN	ND SERVICE ND SERVICE		Rs TUTES	Rs
PR462	24 Khyber Girls Med	dical 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)	13	13	159,000		64,000
	•						
A044 B013	Animal Attendant	(BPS-01)	1 12	1 12	146,000		59,000
	Bearer	(BPS-01)			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
012	TOTAL ALLOWANCES				170,105,000	256,188,000	59,889,000
012-1	TOTAL REGULAR ALLOV	VANCES			168,605,000	256,188,000	59,356,000
01201	Senior Post Allowance				352,000		117,000
01202	House Rent Allowance				15,731,000		5,244,000
01203 01207	Conveyance Allowance Washing Allowance				15,508,000 117,000		5,169,000 39,000
01207	Dress Allowance				117,000		39,000
04000					,		,

68,000

23,000

A0120D Integrated Allowance

	C CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018 2018-2019	2017-2018	2017-2018	2018
00	EDUCATION AFFAIRS AND	CEDVICES	Rs	Rs	Rs
09 093 0931 093102	EDUCATION AFFAIRS ANI TERTIARY EDUCATION AI TERTIARY EDUCATION AI PROFESSIONAL /TECHNIC	FFAIRS AND SERVICE FFAIRS AND SERVICE	S	TUTES	
PR4624	Khyber Girls Medical Colleg	e Peshawar			
A0120E Ho	ousing Subsidy Allowance		6,050,000		2,218,000
A0120X Adi	lhoc Allowance - 2010		20,365,000		
A01217 Me	edical Allowance		11,125,000		3,708,000
A0121B Hea	ealth Professional Allowance		30,318,000		11,773,000
A0121T Adi	lhoc Relief Allowance 2013		4,711,000		1,570,000
A01224 Ent	tertainment Allowance		255,000		89,000
A01226 Cor	omputer Allowance		80,000		28,000
A0122C Adi	lhoc Relief Allowance - 2015		1,982,000		661,000
A0122M Adi	lhoc Releif Allowance 2016		18,382,000		6,127,000
A0122Y Ad-	1-hoc Relief Allowance 2017				7,473,000
	eputation Allowance		88,000		31,000
A01252 No:	on Practising Allowance		2,052,000		684,000
	ience Teaching Allowance		35,685,000		12,490,000
	sic Science Allowance		5,619,000		1,873,000
A01270 Oth	her		-	256,188,000	
001 Oth	hers			256,188,000	
A012-2 TO	OTAL OTHER ALLOWANCES(EXCLU	DING TA)	1,500,000	-	533,000
A01274 Me	edical Charges		500,000	<u>-</u>	183,000
001 Me	edical Charges		500,000		183,000
A01278 Lea	ave Salary		1,000,000	-	350,000
001 Lea	ave Salary		1,000,000		350,000
A06 TO	OTAL TRANSFERS		25,000,000	25,000,000	8,333,000
	OTAL OTHER TRANSFER AYMENTS		25,000,000	25,000,000	8,333,000
	ontribution/transfer to serve fund		25,000,000	25,000,000	8,333,000
	irls Medical College Peshawar		377,884,000	466,736,000	146,856,000

093102	PROFESSIONAL /TECHNIC	AL UNIVERSITIES/ CO	OLLEGES /INSTIT	TUTES	
	L CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018 2018-2019	2017-2018	2017-2018	JUL - OCT 2018
09	EDUCATION AFFAIRS ANI	n sepvices	Rs	Rs	Rs
093	TERTIARY EDUCATION A		as.		

1093 TERTIARY EDUCATION AFFAIRS AND SERVICES
10931 TERTIARY EDUCATION AFFAIRS AND SERVICES

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

SW4073 Saidu Medical College Swat

A01	TOTAL EMPLOYEES RELA	ATED EXPEN	ISES.		238,532,000	284,077,000	126,695,000
A011	TOTAL PAY		<u> 297</u>	<u>297</u>	135,783,000	92,086,000	55,643,000
A011-1	TOTAL PAY OF OFFICERS	S	<u> 167</u>	<u> 167</u>	115,932,000	68,086,000	47,510,000
A01101	Total Basic Pay Of Officer		<u> 167</u>	<u>167</u>	115,658,000	67,828,000	47,415,000
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 (Gynacology)	(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

0931	02 PROFESSIONAL	. /TECHNICA	AL UNIVE	RSITIES/ CO	OLLEGES /INSTIT	TUTES	
	NAL CUM OBJECT CLAS FICULARS OF THE SCHE			ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITUR JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
09 093 0931 09310	EDUCATION A TERTIARY EDU TERTIARY EDU PROFESSIONAL	UCATION AN	FFAIRS AN	ND SERVICE ND SERVICE		Rs	Rs
SW40	73 Saidu Medical C	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 Opthalmology	(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 Cardilogy	(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

0931	02 PROFESSIONAL	/TECHNICA	L UNIVE	RSITIES/ C	OLLEGES /INSTIT	UTES	
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMB PO	ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
09 093 0931 09310	EDUCATION AF TERTIARY EDU TERTIARY EDU PROFESSIONAL	CATION AF CATION AF	FAIRS AN	ND SERVIC		Rs	Rs
SW40	073 Saidu Medical Co	ollege 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

	NAL CUM OBJECT CLASSITICULARS OF THE SCHEM		NUMBI POS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITUR JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
09 093 0931 09310	EDUCATION AF TERTIARY EDU TERTIARY EDU PROFESSIONAL	CATION AF	FFAIRS AN	D SERVICE D SERVICE		Rs TUTES	Rs
SW40	973 Saidu Medical Co	ollege 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	91,000
A01103	Special Pay				4,000		1,000
A01105	Qualification Pay				10,000	15,000	3,000
A011-2	TOTAL PAY OF OTHER	STAFF	130	130	19,851,000	24,000,000	8,133,000
A01151	Total Basic Pay Other Staff		<u>130</u>	130	19,841,000	24,000,000	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
	B 1 1 1 1 1	(BPS-12)	1	1	169,000		70,000
P088	Projectionist	(DI 5-12)	1	•	,		,
P088 J013	Junior Clerk	(BPS-11)	8	8	1,718,000		704,000

	CUM OBJECT CLASSILLARS OF THE SCHEM	DBJECT CLASSIFICATION NUMBER OF DF THE SCHEME POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZEI EXPENDITUR JUL - OCT	
			2017-2018	2018-2019	2017-2018	2017-2018	2018
09 093 0931 093102	EDUCATION AF TERTIARY EDU TERTIARY EDU PROFESSIONAL	CATION AF	FFAIRS AN	ND SERVICE ND SERVICE		Rs	Rs
SW4073	Saidu Medical Co	ollege Swat					
P088 Proj	ectionist	(BPS-09)	2	2	332,000		136,000
T019 Tele	ephone Operator	(BPS-08)	2	2	260,000		107,000
E019 Elec	etrician	(BPS-07)	1	1	130,000		53,000
E026 Elec	etro Plater	(BPS-07)	1	1	146,000		60,000
S127 Stor	e Keeper	(BPS-07)	1	1	130,000		53,000
D112 Driv	ver	(BPS-06)	6	6	836,000		342,000
P047 Plur	nber	(BPS-06)	1	1	130,000		53,000
T049 Tub	ewell Operator	(BPS-06)	1	1	130,000		53,000
A044 Ani	mal Attendant	(BPS-03)	2	2	234,000		95,000
B013 Bear	rer	(BPS-03)	6	6	629,000		257,000
C057 Cho	wkidar	(BPS-03)	12	12	1,302,000		532,000
C095 Coo	k	(BPS-03)	4	4	456,000		186,000
D363 Dise	ection Hall Attendent	(BPS-03)	1	1	107,000		44,000
L002 Lab	oratory Attendant	(BPS-03)	10	10	1,072,000		438,000
L027 Lec	ture Room Attendant	(BPS-03)	2	2	260,000		106,000
L035 Libi	ary Attendant	(BPS-03)	1	1	107,000		44,000
M010 Mal	i	(BPS-03)	2	2	266,000		108,000
M077 Mus	seum Attendant	(BPS-03)	1	1	130,000		53,000
M101 Moi	tury Cooler Attendant	(BPS-03)	1	1	130,000		53,000
N005 Nail	b Qasid	(BPS-03)	9	9	1,395,000		566,000
S162 Swe	eeper	(BPS-03)	14	14	1,875,000		763,000
01152 Pers	sonal pay				10,000		4,000
012 TO	TAL ALLOWANCES				102,749,000	191,991,000	71,052,000
012-1 TO	TAL REGULAR ALLO	WANCES			101,748,000	191,361,000	70,701,000
01201 Seni	ior Post Allowance				380,000	135,000	127,000

A01203 Conveyance Allowance

12,780,000

7,290,000

4,260,000

	CUM OBJECT CLASSIFICATION ULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZEI EXPENDITUR JUL - OCT 2018
09 093 0931	EDUCATION AFFAIRS ANI TERTIARY EDUCATION AT TERTIARY EDUCATION A	FFAIRS AND SERVICE FFAIRS AND SERVICE	ES	Rs	Rs
093102	PROFESSIONAL /TECHNIC	AL UNIVERSITIES/ C	OLLEGES /INSTIT	TUTES	
SW4073	Saidu Medical College Swat				
A01207 Wa	ashing Allowance		62,000	52,000	21,000
A01208 Dr	ess Allowance		51,000	44,000	17,000
A0120D Int	egrated Allowance		47,000	49,000	16,000
A0120X Ad	lhoc Allowance - 2010		20,792,000	325,000	
A01217 Me	edical Allowance		7,392,000	5,024,000	2,464,000
A0121B He	ealth Professional Allowance		18,000,000	135,009,000	45,333,000
A0121T Ad	lhoc Relief Allowance 2013		5,062,000	2,200,000	687,000
A01224 En	tertainment Allowance		381,000	118,000	133,000
A01226 Co	omputer Allowance		69,000	36,000	24,000
A0122C Ad	lhoc Relief Allowance - 2015		2,250,000	1,400,000	517,000
0122M Ad	lhoc Releif Allowance 2016		10,453,000	7,700,000	3,484,000
A0122Y Ad	l-hoc Relief Allowance 2017			9,000,000	5,554,000
01233 Un	nattractive Area Allowance		5 786 000	3.160.000	1.929.000
001 Un	nattractive Area Allowance		5,786,000	3,160,000	1,929,000
A01236 De	eputation Allowance		72,000	129,000	25,000
	on Practising Allowance		2,664,000	514,000	888,000
	ience Teaching Allowance		3,165,000	13,119,000	1,108,000
	C Allowance		2,222,222	1,000	-,,
	arden/ Boarding House Allowance		6,000	1,000	2,000
	sic Science Allowance		2,800,000	2,056,000	933,000
10120) Bu	sie gelenee informatie		2,000,000	2,030,000	733,000
A012-2 TO	OTAL OTHER ALLOWANCES(EXCLU	DING TA)	1,001,000	630,000	351,000
A01274 Me	edical Charges		1,000	166,000	1,000
001 Me	edical Charges		1,000	166,000	1,000
A01278 Le	ave Salary		1,000,000	464,000	350,000
001 Le	ave Salary		1,000,000	464,000	350,000
A03 TO	OTAL OPERATING EXPENSES		14,591,000	14,968,000	4,725,000
A032 TO	OTAL COMMUNICATIONS		320,000	296,000	98,000
A03201 Po	stage and Telegraph		46,000	46,000	15,000
A03202 Te	lephone and Trunk Call		274,000	250,000	83,000
A033 TO	OTAL UTILITIES		8,436,000	7,050,000	2,350,000

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZEI EXPENDITUR JUL - OCT 2018
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AT TERTIARY EDUCATION AT PROFESSIONAL /TECHNIC	FFAIRS AND SERVICE FFAIRS AND SERVICE	S	Rs	Rs
SW40	973 Saidu Medical College Swat				
A03303	Electricity		4,560,000	4,200,000	1,400,000
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		502,000	-	1,000
A03402	Rent for Office Building		502,000		1,000
A036	TOTAL MOTOR VEHICLES		114,000	211,000	70,000
A03603	Registration		114,000	211,000	70,000
A038	TOTAL TRAVEL & TRANSPORTATION		2,691,000	3,419,000	1,040,000
A03805	Travelling Allowance		1,482,000	2,300,000	667,000
001	Travelling Allowance		1,482,000	2,300,000	667,000
A03806	Transportation of Goods		23,000	23,000	8,000
001	Transportation of Goods		23,000	23,000	8,000
A03807	P.O.L Charges A.planes		1,140,000	1,050,000	350,000
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for	Generator	1,140,000	1,050,000	350,000
A03808	Conveyance Charges		46,000	46,000	15,000
001	Conveyance Charges			46,000	15,000
A039	TOTAL GENERAL		2,528,000	3,992,000	1,166,000
A03901	Stationery		285,000	285,000	95,000
001	Stationery			285,000	95,000
A03902	Printing and Publication		51,000	51,000	17,000
001	Printing and publication			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		228,000	200,000	67,000
001	Advertising and Publicity		228,000	200,000	67,000
A03919	Payments to Other for Service		-	1,500,000	333,000

1,500,000

333,000

001 Payments to Others for Service Rendered

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZEI EXPENDITUR JUL - OCT 2018
09 093 0931 09310	EDUCATION AFFAIRS ANI TERTIARY EDUCATION AI TERTIARY EDUCATION AI PROFESSIONAL /TECHNIC	FFAIRS AND SERVICE FFAIRS AND SERVICE	S	Rs	Rs
SW40	973 Saidu Medical College Swat				
A03942	Cost of Other Stores		967,000	967,000	323,000
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
03970	Others		609,000	609,000	204,000
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
104	TOTAL EMPLOYEES' RETIREMENT B	ENEFIT	-	3,228,000	1,076,000
A 041	TOTAL PENSION		-	3,228,000	1,076,000
A04114	Superannuation Encashment of L.P.R			3,228,000	1,076,000
105	TOTAL GRANTS SUBSIDIES AND WRI	TE OF	1,100,000	-	367,000
A052	TOTAL GRANTS-DOMESTIC		1,100,000	-	367,000
05216	Fin. Assis. to the families of		1,100,000	-	367,000
001	G. Serv. who expire Fin. Assis. to the families of G.Serv. who	exp	1,100,000		367,000
109	TOTAL PHYSICAL ASSETS		5,000	190,000	63,000
1092	TOTAL COMPUTER EQUIPMENT		5,000	190,000	63,000
09201	Hardware		5,000_	190,000	63,000

600,000 386,000 129,000

TOTAL REPAIRS AND MAINTENANCE

A13

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018 2018-2019	2017-2018	2017-2018	2018
09 EDUCATION AFFAIRS AND SERVICES 093 TERTIARY EDUCATION AFFAIRS AND SERVICE 0931 TERTIARY EDUCATION AFFAIRS AND SERVICE 093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ CO			ES	Rs TUTES	Rs
SW40	Name of the Name o				
A130	TOTAL TRANSPORT		250,000	130,000	43,000
A13001	Transport		250,000	130,000	43,000
001	Transport		250,000	130,000	43,000
A131	TOTAL MACHINERY AND EQUIPMENT		50,000	50,000	17,000
A13101	Machinery and Equipment		50,000	50,000	17,000
001	Machinery and Equipment		50,000	50,000	17,000
A132	TOTAL FURNITURE AND FIXTURE		50,000	50,000	17,000
A13201	Furniture and Fixture		50,000	50,000	17,000
A133	TOTAL BUILDINGS AND STRUCTURE		200,000	100,000	33,000
A13301	Office Buildings		200,000	100,000	33,000
001	Office Buildings		200,000	100,000	33,000
A137	TOTAL COMPUTER EQUIPMENT		50,000	56,000	19,000
A13701	Hardware		50,000	6,000	2,000
A13702	Software			50,000	17,000
	Medical College Swat		254,828,000	302,849,000	133,055,000

	NAL CUM OBJECT CLASSIF TICULARS OF THE SCHEMI			ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
09 093 0931 09310	EDUCATION AFF TERTIARY EDUC TERTIARY EDUC PROFESSIONAL /	ATION AI ATION AI	FFAIRS AN	ND SERVICE ND SERVICE	S	Rs TUTES	Rs
MR51	Bacha Khan Medio Act)	cal College	Mardan (l	Reg			
A01	TOTAL EMPLOYEES RELA	TED EXPEN	SES.			-	687,000
A011	TOTAL PAY			Z		-	284,000
A011-1	TOTAL PAY OF OFFICERS			1		-	83,000
A01101	Total Basic Pay Of Officer			1		-	83,000
C082	Computer Operator	(BPS-16)		1			83,000
A011-2	TOTAL PAY OF OTHER ST	ГАГГ		6		-	201,000
A01151	Total Basic Pay Other Staff			6		-	201,000
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					_	403,000
A012-1	TOTAL REGULAR ALLOW	ANCES				-	403,000
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 - 201	5					33,000
A0122M A0122Y							60,000 55,000

0931	20 OTHERS					
	NAL CUM OBJECT CLASS TICULARS OF THE SCHE		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018 2018-2019	2017-2018	2017-2018	2018
09 093 0931 09312	TERTIARY EDU	JCATION A	O SERVICES FFAIRS AND SERVICE FFAIRS AND SERVICE		Rs	Rs
AD44	140 District Health I Abbottabad	Development	Center			
A01	TOTAL EMPLOYEES RE	LATED EXPEN	ISES.			3,112,000
A011	TOTAL PAY		17			1,707,000
A011-1	TOTAL PAY OF OFFICE	ERS	2		-	666,000
A01101	Total Basic Pay Of Officer		2		-	648,000
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			1,041,000
A01151	Total Basic Pay Other Staff		15			1,041,000
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					1,405,000
A012-1	TOTAL REGULAR ALLO	OWANCES				1,229,000
A01202 A01203 A01207 A01208	House Rent Allowance Conveyance Allowance Washing Allowance Dress Allowance					110,000 148,000 2,000 2,000

A0120D Integrated Allowance

2,000

09312		AWARDED OF	DUDGET	DEVIGED	AUTHORIZED
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURI JUL - OCT
		2017-2018 2018-2019	2017-2018	2017-2018	2018
09 093 0931 09312	EDUCATION AFFAIRS ANI TERTIARY EDUCATION AI TERTIARY EDUCATION AI OTHERS	FFAIRS AND SERVICE		Rs	Rs
AD444	40 District Health Development Abbottabad	Center			
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 Releif Allowance 2016				183,000
A0122Y	Ad-hoc Relief Allowance 2017				169,000
A01252	Non Practising Allowance				40,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)		-	176,000
A01274	Medical Charges			-	1,000
001	Medical Charges				1,000
A01278	Leave Salary			-	175,000
001	Leave Salary				175,000
A03	TOTAL OPERATING EXPENSES			-	245,000
A032	TOTAL COMMUNICATIONS			-	10,000
A03202	Telephone and Trunk Call				10,000
A033	TOTAL UTILITIES			-	1,000
A03304	Hot and Cold Weather Charges				1,000
A038	TOTAL TRAVEL & TRANSPORTATION			-	129,000
A03801	Training - domestic				76,000
A03805	Travelling Allowance			-	20,000
001	Travelling Allowance				20,000
A03807	P.O.L Charges A.planes			-	33,000
	H.coptors S.Cars M/Cycle				
001	DOI Charges A planes H contars S cars for	Computor			22 000

001 POL Charges A.planes H.coptors S.cars for Generator

33,000

0931	120 OTHERS				
UNCTIO	ONAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	AUTHORIZED
ND PAR	RTICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	EXPENDITURI
					JUL - OCT
		2017-2018 2018-2019	2017-2018	2017-2018	2018
09 093	EDUCATION AFFAIRS ANI TERTIARY EDUCATION A		Rs	Rs	Rs
0931 09312	TERTIARY EDUCATION A				
AD44	440 District Health Development Abbottabad	Center			
A039	TOTAL GENERAL			-	105,000
A03901	Stationery			-	11,000
001	Stationery				11,000
A03905	Newspapers Periodicals and Books				3,000
A03906	Uniforms and Protective Clothing				9,000
A03907	Advertising & Publicity			-	10,000
001	Advertising and Publicity				10,000
A03919	Payments to Other for Service Rendered			-	33,000
001	Payments to Others for Service Rendered				33,000
A03942	Cost of Other Stores			-	15,000
001	Cost of other Stores				15,000
A03970	Others			-	24,000
001	Others				24,000
A05	TOTAL GRANTS SUBSIDIES AND WRI	ге оғ		-	183,000
A052	TOTAL GRANTS-DOMESTIC			-	183,000
A05216	Fin. Assis. to the families of G. Serv. who expire			-	183,000
001	Fin. Assis. to the families of G.Serv. who	exp			183,000
A09	TOTAL PHYSICAL ASSETS			-	3,000
A092	TOTAL COMPUTER EQUIPMENT			-	3,000
A09201	Hardware			-	3,000
001	Hardware				3,000
A13	TOTAL REPAIRS AND MAINTENANCE			-	98,000
A130	TOTAL TRANSPORT			-	33,000
A13001	Transport			<u>-</u>	33,000

33,000

001 Transport

09312	20 OTHERS	-			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
IND FAR	HCULARS OF THE SCHEME	10313	ESTIMATES	ESTIMATES	JUL - OCT
		2017-2018 2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09 093	EDUCATION AFFAIRS ANI TERTIARY EDUCATION A		S		
0931 09312	TERTIARY EDUCATION A				
AD44	40 District Health Development Abbottabad	Center			
A131	TOTAL MACHINERY AND EQUIPMENT			-	17,000
A13101	Machinery and Equipment			_	17,000
001	Machinery and Equipment				17,000
A132	TOTAL FURNITURE AND			-	10,000
	FIXTURE				
A13201	Furniture and Fixture				10,000
A133	TOTAL BUILDINGS AND			-	33,000
	STRUCTURE				
A13301	Office Buildings			-	33,000
001	Office Buildings				33,000
A137	TOTAL COMPUTER EQUIPMENT			-	5,000
A13701	Hardware				5,000
District	Health Development Center				3,641,000

Abbottabad

0931	20 OTHERS					
	NAL CUM OBJECT CLASSIFIC TICULARS OF THE SCHEME		BER OF OSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
09 093 0931 09312	EDUCATION AFFA TERTIARY EDUCA TERTIARY EDUCA OTHERS	TION AFFAIRS A	ND SERVICE		Rs	Rs
BU44	District Health Deve Bannu	lopment Center				
A01	TOTAL EMPLOYEES RELAT	ED EXPENSES.				2,784,000
A011	TOTAL PAY		<u> 16</u>			1,580,000
A011-1	TOTAL PAY OF OFFICERS		2		-	648,000
A01101	Total Basic Pay Of Officer		2		-	648,000
D028	Deputy Director	(BPS-19)	1			476,000
C082	Computer Operator	(BPS-16)	1			172,000
A011-2	TOTAL PAY OF OTHER STA	ÆF	14		-	932,000
A01151	Total Basic Pay Other Staff		<u>14</u>		-	921,000
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					1,204,000
A012-1	TOTAL REGULAR ALLOWA	NCES			-	1,028,000
A01202	House Rent Allowance					67,000
A01203 A01207	Conveyance Allowance					133,000 3,000
A01207	Washing Allowance					3,000

2,000

A01208 Dress Allowance

09312	0 OTHERS					
	AL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME	NUMBI PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
09 093 0931 093120	EDUCATION AFFAIRS ANI TERTIARY EDUCATION AT TERTIARY EDUCATION AT OTHERS	FFAIRS AN	D SERVICE		Rs	Rs
BU446	District Health Development Bannu	Center				
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
	Special Conveyance Allowance					1,000
	to Disbaled Employees					
A0122Y	Ad-hoc Relief Allowance 2017					157,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)			-	176,000
A01274	Medical Charges				<u>-</u>	1,000
	Medical Charges					1,000
	Leave Salary				<u>-</u>	175,000
001	Leave Salary					175,000
A03	TOTAL OPERATING EXPENSES				-	135,000
A032	TOTAL COMMUNICATIONS				-	18,000
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					17,000
A033	TOTAL UTILITIES				-	35,000
A03303	Electricity				-	27,000
001	Electricity					27,000
A03304	Hot and Cold Weather Charges					8,000
	TOTAL TRAVEL & TRANSPORTATION				-	44,000
A03805	Travelling Allowance					27 000
A03003	Traveling Anowance				-	7.1, UU

27,000

001 Travelling Allowance

0931	120	OTHERS					
		CUM OBJECT CLASSIFICATION LARS OF THE SCHEME		ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
09 093 0931 09312		EDUCATION AFFAIRS ANI TERTIARY EDUCATION AT TERTIARY EDUCATION AT OTHERS	FFAIRS AN	ND SERVICE		Rs	Rs
BU44	1 60	District Health Development Bannu	Center				
A03807		L Charges A.planes				-	17,000
001		optors S.Cars M/Cycle . Charges A.planes H.coptors S.cars for	Generator				17,000
A039	тот	TAL GENERAL				-	38,000
A03901	Stati	onery				-	13,000
001	Stati	onery					13,000
A03905		spapers Periodicals and Books					1,000
A03906	Unif	forms and Protective Clothing					2,000
A03907	Adve	ertising & Publicity				-	1,000
001	Adve	ertising and Publicity					1,000
A03942	Cost	of Other Stores				-	8,000
001	Cost	of other Stores					8,000
A03970	Othe	ers				-	13,000
001	Othe	ers					13,000
A05	тот	TAL GRANTS SUBSIDIES AND WRI	TE OF			-	183,000
A052	тот	TAL GRANTS-DOMESTIC				-	183,000
A05216		Assis. to the families of				-	183,000
001		Serv. who expire Assis. to the families of G.Serv. who	exp				183,000
A09	тот	TAL PHYSICAL ASSETS				-	4,000
A092	тот	TAL COMPUTER EQUIPMENT				-	3,000
A09201	Hard	lware				-	3,000
001	Hard	lware					3,000
A096		TAL PURCHASE OF PLANT & CHINERY				-	1,000_
A09601	Plan	t and Machinery				-	1,000
001	D1	134 11					4 000

1,000

001 Plant and Machinery

	AL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018 2018-2019	2017-2018	2017-2018	JUL - OCT 2018
09 093 0931 093120	EDUCATION AFFAIRS AND TERTIARY EDUCATION AI TERTIARY EDUCATION AI OTHERS	FFAIRS AND SERVICE		Rs	Rs
BU446	0 District Health Development Bannu	Center			
A13	TOTAL REPAIRS AND MAINTENANCE			-	44,000
A130	TOTAL TRANSPORT			-	17,000
	Transport Transport			-	17,000 17,000
	TOTAL MACHINERY AND EQUIPMENT			-	10,000
	Machinery and Equipment Machinery and Equipment			-	10,000 10,000
	TOTAL FURNITURE AND FIXTURE			-	7,000
A13201	Furniture and Fixture				7,000
	TOTAL BUILDINGS AND STRUCTURE			-	10,000
	Office Buildings Office Buildings			-	10,000
District	Health Development Center				3,150,000

Bannu

0931	20 OTHERS						
	NAL CUM OBJECT CLAR TICULARS OF THE SCH		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018 2018-	-2019	2017-2018	2017-2018	2018
09 093 0931 09312	TERTIARY ED	OUCATION A	O SERVICES FFAIRS AND SE FFAIRS AND SE		Rs	Rs	Rs
CL43	District Health Chitral	Development	Center				
A01	TOTAL EMPLOYEES R	RELATED EXPEN	ISES.				3,035,000
A011	TOTAL PAY			18			1,674,000
A011-1	TOTAL PAY OF OFFIC	CERS		2		-	570,000
A01101	Total Basic Pay Of Office	er		2		-	570,000
D028	Deputy Director	(BPS-19)		1			398,000
C082	Computer Operator	(BPS-16)		1			172,000
A011-2	TOTAL PAY OF OTHE	R STAFF		16		-	1,104,000
A01151	Total Basic Pay Other Sta	ff		16			1,103,000
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						1,361,000
A012-1	TOTAL REGULAR ALL	OWANCES					1,215,000
A01202	House Rent Allowance						117,000
A01203	Conveyance Allowance						167,000

A01207 Washing Allowance

15,000

09312	20 OTHERS				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018
09 093 0931 09312	EDUCATION AFFAIRS AND TERTIARY EDUCATION AI TERTIARY EDUCATION AI O OTHERS	FFAIRS AND SERVICE		Rs	Rs
CL43	00 District Health Development Chitral	Center			
A0122Y A01233 001 A01252 A012-2 A01274 001 A01278 001	Dress Allowance Integrated Allowance Medical Allowance Health Professional Allowance Adhoc Relief Allowance 2013 Entertainment Allowance Computer Allowance Adhoc Relief Allowance - 2015 Adhoc Relief Allowance 2016 Ad-hoc Relief Allowance 2017 Unattractive Area Allowance Unattractive Area Allowance TOTAL OTHER ALLOWANCES(EXCLUI Medical Charges Medical Charges Leave Salary Firewood Allowance	DING TA)		-	15,000 7,000 167,000 192,000 34,000 2,000 6,000 30,000 140,000 123,000 123,000 123,000 146,000 1,000 1,000 105,000 40,000
A03	TOTAL OPERATING EXPENSES			-	549,000
A032	TOTAL COMMUNICATIONS			-	15,000
A03201 A03202	Postage and Telegraph Telephone and Trunk Call				2,000 13,000
A033	TOTAL UTILITIES			-	162,000
A03302 A03303 001 A03304	Water Electricity Electricity Hot and Cold Weather Charges			-	2,000 27,000 27,000 133,000

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURI JUL - OCT
		2017-2018 2018-2019	2017-2018	2017-2018	2018
09 093 0931 09312	EDUCATION AFFAIRS AND TERTIARY EDUCATION AI TERTIARY EDUCATION AI OTHERS	FFAIRS AND SERVIC		Rs	Rs
CL43	District Health Development Chitral	Center			
A038	TOTAL TRAVEL & TRANSPORTATION			-	311,000
A03801	Training - domestic				152,000
A03805	Travelling Allowance			-	80,000
001	Travelling Allowance				80,000
A03806	Transportation of Goods			-	3,000
001	Transportation of Goods				3,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			-	76,000
001	POL Charges A.planes H.coptors S.cars for	Generator			76,000
A039	TOTAL GENERAL			-	61,000
A03901	Stationery			-	17,000
001	Stationery				17,000
A03905	Newspapers Periodicals and Books				3,000
A03906	Uniforms and Protective Clothing				1,000
A03907	Advertising & Publicity			-	20,000
001	Advertising and Publicity				20,000 20,000
A03970 001	Others Others			-	20,000
A05	TOTAL GRANTS SUBSIDIES AND WRIT	TE OF		-	110,000
A052	TOTAL GRANTS-DOMESTIC			-	110,000
A05216	Fin. Assis. to the families of			-	110,000
001	G. Serv. who expire Fin. Assis. to the families of G.Serv. who expire	exp			110,000
A09	TOTAL PHYSICAL ASSETS			<u>-</u>	2,000
A096	TOTAL PURCHASE OF PLANT &				1,000
AU70	MACHINERY			-	1,000

1,000

A09601 Plant and Machinery

	NAL CUM OBJECT CLASSIFICATION ATTICULARS OF THE SCHEME	NUMB PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
09 093 0931 09312		AFFAIRS AN	D SERVICE		Rs	Rs
CL43	300 District Health Development Chitral	Center				
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				-	1,000
A09701 001	Furniture and fixtures Furniture & Fixture				-	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	E			-	99,000
A130	TOTAL TRANSPORT				-	40,000
A13001 001	Transport Transport				-	40,000
A131	TOTAL MACHINERY AND EQUIPMENT				-	3,000
A13101 001	Machinery and Equipment Machinery and Equipment				-	3,000
A132	TOTAL FURNITURE AND FIXTURE				-	26,000
A13201	Furniture and Fixture					26,000
A133	TOTAL BUILDINGS AND STRUCTURE				-	30,000
A13301 001	Office Buildings Office Buildings				-	30,000 30,000

0931	20 OTHERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018 20	18-2019	2017-2018	2017-2018	2018
09 093 0931 09312	EDUCATION AFFAIRS AND SERVICES TERTIARY EDUCATION AFFAIRS AND SERVICES TERTIARY EDUCATION AFFAIRS AND SERVICES OTHERS				Rs	Rs	
MR4	738 District Health I Mardan	Development	Center				
A01	TOTAL EMPLOYEES RE	SES.			-	4,471,000	
A011	TOTAL PAY			17		-	1,261,000
A011-1	TOTAL PAY OF OFFICERS			2		-	403,000
A01101	Total Basic Pay Of Officer			2		-	403,000
V011	Vice Principal	(BPS-19)		1			330,000
C082	Computer Operator	(BPS-16)		1			73,000
A011-2	TOTAL PAY OF OTHER STAFF			15		-	858,000
A01151	Total Basic Pay Other Staff			<u>15</u>		-	858,000
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			-	3,210,000		
A012-1	TOTAL REGULAR ALLO	OWANCES			-	3,034,000	
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
A ()1217							

131,000

A01217 Medical Allowance

09312	0 OTHERS				
	AL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITUR JUL - OCT
		2017-2018 2018-2019	2017-2018	2017-2018	2018
09 093 0931 093120	EDUCATION AFFAIRS AND TERTIARY EDUCATION AI TERTIARY EDUCATION AI OTHERS	FFAIRS AND SERVICE		Rs	Rs
MR473	38 District Health Development Mardan	Center			
A0121B	Health Professional Allowance				2,300,000
A0121T	Adhoc Relief Allowance 2013				42,000
A01224	Entertainment Allowance				2,000
	Computer Allowance				6,000
	Adhoc Relief Allowance - 2015				30,000
	Adhoc Releif Allowance 2016				142,000
A0122Y	Ad-hoc Relief Allowance 2017				126,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)		-	176,000
A01274	Medical Charges			-	1,000
	Medical Charges				1,000
	Leave Salary			-	175,000
001	Leave Salary				175,000
A03	TOTAL OPERATING EXPENSES			-	378,000
A032	TOTAL COMMUNICATIONS			-	15,000
A03202	Telephone and Trunk Call				15,000
A033	TOTAL UTILITIES			-	93,000
A03303	Electricity			-	74,000
001	Electricity				74,000
A03304	Hot and Cold Weather Charges				19,000
A038	TOTAL TRAVEL &			-	238,000
	TRANSPORTATION				
A03801	Training - domestic				190,000
	Travelling Allowance			-	10,000
	Travelling Allowance				10,000
	P.O.L Charges A.planes			-	33,000
	H.coptors S.Cars M/Cycle				42 00-
	POL Charges A.planes H.coptors S.cars for	Generator			33,000
ALIXXII9	CNG Charges (Govt)				5,000

UNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	AUTHORIZED
ND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	EXPENDITUR
					JUL - OCT
		2017-2018 2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND TERTIARY EDUCATION A		70		
093 0931	TERTIARY EDUCATION AI				
09312		FFAIRS AND SERVICE	25		
MR47	-	Center			
	Mardan				
A039	TOTAL GENERAL			-	32,000
A03901	Stationery			<u>-</u>	17,000
001	Stationery				17,000
A03905	Newspapers Periodicals and Books				1,000
A03906	Uniforms and Protective Clothing				1,000
A03970	Others			_	13,000
001	Others				13,000
A05	TOTAL GRANTS SUBSIDIES AND WRI	ге оғ		-	200,000
A052	TOTAL GRANTS-DOMESTIC			-	200,000
A05216	Fin. Assis. to the families of			-	200,000
	G. Serv. who expire				
001	Fin. Assis. to the families of G.Serv. who	exp			200,000
A09	TOTAL PHYSICAL ASSETS			-	1,000
A096	TOTAL PURCHASE OF PLANT &			<u>-</u>	1,000
	MACHINERY				
A09601	Plant and Machinery			-	1,000
001	Plant and Machinery				1,000
A13	TOTAL REPAIRS AND MAINTENANCE			-	33,000
A130	TOTAL TRANSPORT			-	10,000
A13001	Transport			_	10,000
001	Transport				10,000
A131	TOTAL MACHINERY AND				10,000

A13101 Machinery and Equipment

10,000

	093120 OTHERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBI POS	_	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
			2017-2018	2018-2019	2017-2018	2017-2018	2018
09 093 0931 09312	1 TERTIARY EDUCATION AFFAIRS AND SERVICES 120 OTHERS					Rs	Rs
MR4	738	District Health Development Mardan	Center				
001	Macl	hinery and Equipment					10,000
A132	_	TAL FURNITURE AND TURE				-	3,000
A13201	Furn	iture and Fixture					3,000
A133		TAL BUILDINGS AND UCTURE				-	10,000
A13301		ce Buildings				-	10,000
001	Offic	ce Buildings					10,000

0931	20 OTHERS						
	NAL CUM OBJECT CLASS TICULARS OF THE SCHE		NUMBI PO 2017-2018	ER OF STS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018
09 093 0931 09312	EDUCATION AI TERTIARY EDU TERTIARY EDU OTHERS	CATION AI	SERVICE	S ND SERVICE	Rs	Rs	Rs
SW45	520 District Health D	Development	Center Swa	t			
A01	TOTAL EMPLOYEES RE	LATED EXPEN	SES.			-	2,633,000
A011	TOTAL PAY			17		-	1,164,000
A011-1	TOTAL PAY OF OFFICE	RS		2		-	298,000
A01101	Total Basic Pay Of Officer			2		-	298,000
D028	Deputy Director	(BPS-19)		1			190,000
C082	Computer Operator	(BPS-16)		1			108,000
A011-2	TOTAL PAY OF OTHER	STAFF		15		-	866,000
A01151	Total Basic Pay Other Staff			<u>15</u>		-	863,000
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					-	1,469,000
A012-1	TOTAL REGULAR ALLO	WANCES					1,293,000
A01202 A01203 A01207 A01208	House Rent Allowance Conveyance Allowance Washing Allowance Dress Allowance						106,000 180,000 6,000 5,000

A0120D Integrated Allowance

3,000

09312	0 OTHERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMB PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITUR JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
09 093 0931 093120	EDUCATION AFFAIRS AND TERTIARY EDUCATION A TERTIARY EDUCATION A OTHERS	FFAIRS AN	D SERVICE		Rs	Rs
SW452	20 District Health Development	Center Swa	t			
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 Releif Allowance 2016					136,000
A0122Y	Ad-hoc Relief Allowance 2017					116,000
A01233	Unattractive Area Allowance				-	92,000
001	Unattractive Area Allowance					92,000
A01252	Non Practising Allowance					17,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	JDING TA)			-	176,000
A01274	Medical Charges				-	1,000
001	Medical Charges					1,000
A01278	Leave Salary				-	175,000
001	Leave Salary					175,000
A03	TOTAL OPERATING EXPENSES				-	384,000
A032	TOTAL COMMUNICATIONS				-	17,000
A03201	Postage and Telegraph					2,000
A03202	Telephone and Trunk Call					15,000
A033	TOTAL UTILITIES				-	83,000
	Electricity				-	43,000
	Electricity					43,000
A03304	Hot and Cold Weather Charges					40,000
A038	TOTAL TRAVEL & TRANSPORTATION				-	204,000
A03801	Training - domestic					114,000
A03805	Travelling Allowance				-	46,000

46,000

001 Travelling Allowance

0931	20	OTHERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME					BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURI JUL - OCT	
			2017-2018	2018-2019	2017-2018	2017-2018	2018	
09 EDUCATION AFFAIRS AND 093 TERTIARY EDUCATION ACCORDANCE OF THE PROPERTY OF		FFAIRS AN	D SERVICE		Rs	Rs		
SW45	520	District Health Development	Center Swa	t				
A03807	P.O.I	L Charges A.planes				-	42,000	
	H.coj	H.coptors S.Cars M/Cycle						
001	POL	Charges A.planes H.coptors S.cars for	Generator				42,000	
A03808	Conv	reyance Charges				-	2,000	
001		reyance Charges					2,000	
A039	TOT	TOTAL GENERAL						
A03901	Statio	onery				-	19,000	
001	Statio	onery					19,000	
A03905	News	spapers Periodicals and Books					3,000	
A03906	Unifo	orms and Protective Clothing					3,000	
A03907	Adve	ertising & Publicity				-	3,000	
001	Adve	rtising and Publicity					3,000	
A03942	Cost	of Other Stores				-	33,000	
001	Cost	of other Stores					33,000	
A03970	Other	rs				_	19,000	
001	Other	rs					19,000	
A05	TOT	AL GRANTS SUBSIDIES AND WRIT	TE OF			-	200,000	
A052	TOT	AL GRANTS-DOMESTIC				-	200,000	
A05216	Fin.	Assis. to the families of				-	200,000	
	G. S	erv. who expire						
001	Fin.	Assis. to the families of G.Serv. who e	exp				200,000	
A09	TOT	AL PHYSICAL ASSETS				-	33,000	
A096		AL PURCHASE OF PLANT & CHINERY				-	33,000	
A09601	Plant	and Machinery				-	33,000	
001	Plant	and Machinery					33,000	

104,000

TOTAL REPAIRS AND MAINTENANCE

A13

0931	120 OTHERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018 2018-2019	2017-2018	2017-2018	2018
09 EDUCATION AFFAIRS AND SERVICES 093 TERTIARY EDUCATION AFFAIRS AND SERVICES 0931 TERTIARY EDUCATION AFFAIRS AND SERVICES 093120 OTHERS				Rs	Rs
SW4	520 District Health Development	Center Swat			
A130	TOTAL TRANSPORT			-	27,000
A13001	Transport			-	27,000
001	Transport				27,000
A131	TOTAL MACHINERY AND EQUIPMENT			-	17,000
A13101	Machinery and Equipment			<u>-</u>	17,000
001	Machinery and Equipment				17,000
A132	TOTAL FURNITURE AND FIXTURE			-	27,000
A13201	Furniture and Fixture				27,000
A133	TOTAL BUILDINGS AND STRUCTURE			-	33,000
A13301	Office Buildings			-	33,000
001	Office Buildings				33,000

3,354,000

District Health Development Center Swat

0961	01 SECRETARIAT/PO	LICY/CUR	RICULUM	Ī			
	NAL CUM OBJECT CLASSIFI TICULARS OF THE SCHEME		NUMB PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
09 096 0961 09610	EDUCATION AFFA ADMINISTRATION ADMINISTRATION SECRETARIAT/PO			Rs	Rs	Rs	
AD44	School Of Nurssing	at ATH A	Abbottabad				
A01	TOTAL EMPLOYEES RELA	TED EXPENS	SES.		14,167,000_	10,503,000	
A011	TOTAL PAY		26		6,973,000	6,239,000	
A011-1	TOTAL PAY OF OFFICERS		8		3,841,000	4,591,000	
A01101	Total Basic Pay Of Officer		8		3,841,000	4,591,000	
P070	Principal	(BPS-18)	1		911,000		
E030	English Teacher	(BPS-17)	1		326,000		
N030	Nursing Tutor	(BPS-17)	6		2,604,000		
A011-2	TOTAL PAY OF OTHER ST	AFF	18		3,132,000	1,648,000	
A01151	Total Basic Pay Other Staff		<u>18</u>		3,132,000	1,648,000	
C082	Computer Operator	(BPS-13)	1		156,000		
L034	Library Assistant	(BPS-12)	1		287,000		
J013	Junior Clerk	(BPS-11)	1		156,000		
H065	House Keeper	(BPS-10)	1		360,000		
D112	Driver	(BPS-06)	1		130,000		
L035	Library Attendant	(BPS-04)	1		195,000		
B013	Bearer	(BPS-03)	4		651,000		
C057	Chowkidar	(BPS-03)	2		260,000		
C065	Cleaner	(BPS-03)	1		195,000		
C095	Cook	(BPS-03)	2		260,000		
N005	Naib Qasid	(BPS-03)	1		195,000		
S162	Sweeper	(BPS-03)	2		287,000		
A012	TOTAL ALLOWANCES				7,194,000	4,264,000	

A012-1 TOTAL REGULAR ALLOWANCES

6,693,000 4,264,000

096101	SECRETARIAT/POLICY/CUI	RRICULUM				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBI POS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
09 096 0961	EDUCATION AFFAIRS AND ADMINISTRATION ADMINISTRATION			Rs	Rs	Rs
096101	SECRETARIAT/POLICY/CU		L			
AD4415	School Of Nurssing at ATH	Abbottabad				
A01202 Ho	ouse Rent Allowance			450,000	270,000	
A01203 Co	onveyance Allowance			830,000	600,000	
A01207 Wa	ashing Allowance			6,000	4,000	
A01208 Dr	ress Allowance			308,000	206,000	
A0120D Int	tegrated Allowance			4,000	2,000	
A0120E Ho	ousing Subsidy Allowance				104,000	
A0120X Ad	ihoc Allowance - 2010			1,000,000		
A01217 Me	edical Allowance			520,000	364,000	
A0121B He	ealth Professional Allowance			1,932,000	818,000	
A0121T Ad	thoc Relief Allowance 2013			197,000	118,000	
A01226 Co	omputer Allowance			6,000	5,000	
A0122C Ad	lhoc Relief Allowance - 2015			130,000	85,000	
A0122M Ad	lhoc Releif Allowance 2016			690,000	504,000	
A0122Y Ad	l-hoc Relief Allowance 2017				604,000	
A01251 Me	ess Allowance			620,000	580,000	
A012-2 TO	OTAL OTHER ALLOWANCES(EXCLU	DING TA)		501,000		
A01274 Me	edical Charges			1,000		
001 Me	edical Charges			1,000		
A01278 Le	eave Salary			500,000		
001 Le	eave Salary			500,000		
A03 TO	OTAL OPERATING EXPENSES			25,302,000	18,754,000	
A032 TO	OTAL COMMUNICATIONS			63,000	46,000	
A03201 Po	stage and Telegraph			6,000	6,000	
	elephone and Trunk Call			57,000	40,000	
A033 TO	OTAL UTILITIES			25,000	320,000	
A03301 Ga	as				100,000	
A03302 Wa	ater			1,000	100,000	
A03303 Ele	ectricity			1,000	100,000	
001 Ele	ectricity			1,000	100,000	
A03304 Ho	ot and Cold Weather Charges			23,000	20,000	

09610	01 SECRETARIAT/POLICY/CUI	RRICULUM			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018 2018-2019	2017-2018	2017-2018	2018
09 096 0961 09610	EDUCATION AFFAIRS AND ADMINISTRATION ADMINISTRATION SECRETARIAT/POLICY/CU		Rs	Rs	Rs
AD44	15 School Of Nurssing at ATH	Abbottabad			
A038	TOTAL TRAVEL & TRANSPORTATION		479,000	200,000	
A03801	Training - domestic		171,000		
A03805	Travelling Allowance		<u> 171,000</u>	200,000	
001	Travelling Allowance		171,000	200,000	
A03807	P.O.L Charges A.planes		137,000_		
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for	Generator	137,000		
A039	TOTAL GENERAL		24,735,000	18,188,000	
A03901	Stationery		75,000	75,000	
001	Stationery			75,000	
A03902	Printing and Publication		30,000	20,000	
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		23,000	23,000	
001	Advertising and Publicity		23,000	23,000	
A03917	Law Charges		228,000		
A03919	Payments to Other for Service		228,000	300,000	
	Rendered				
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		24,000,000	17,600,000	
	allied expenditure				
001	Stipend, Incentive			17,600,000	
021	Stipend for 100 Students(Nurses)		24,000,000		
A03970	Others		91,000	70,000	
001	Others			70,000	
002	Other Contingencies		91,000		
A04	TOTAL EMPLOYEES' RETIREMENT BI	ENEFIT	-	1,050,000	
A041	TOTAL PENSION		_	1,050,000	

1,050,000

A04114 Superannuation Encashment of L.P.R

0961	01 SECRETARIAT/POLICY/CUI	RRICULUM			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018 2018-2019	2017-2018	2017-2018	2018
09 096 0961 09610	EDUCATION AFFAIRS ANI ADMINISTRATION ADMINISTRATION 01 SECRETARIAT/POLICY/CU		Rs	Rs	Rs
AD44	School Of Nurssing at ATH	Abbottabad			
A05	TOTAL GRANTS SUBSIDIES AND WRI	TE OF	550,000_		
A052	TOTAL GRANTS-DOMESTIC		550,000		
A05216	Fin. Assis. to the families of		550,000		
001	G. Serv. who expire Fin. Assis. to the families of G.Serv. who	550,000			
A09	TOTAL PHYSICAL ASSETS		22,000	71,000	
A092	TOTAL COMPUTER EQUIPMENT		20,000	20,000	
A09201	Hardware		10.000	20.000	
001	Hardware		10,000	20,000	
A09203	I.T. Equipment		10,000	•	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	50,000	
A09601	Plant and Machinery		1,000	50,000	
001	Plant and Machinery		1,000	50,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	1,000	
A09701	Furniture and fixtures		1,000	1,000	
001	Furniture & Fixture		1,000	1,000	
A13	TOTAL REPAIRS AND MAINTENANCE		295,000	186,000	
A130	TOTAL TRANSPORT		70,000		
A13001	Transport		70,000		
001	Tr.		70,000		

70,000

001 Transport

096101	SECRETARIAT/POLICY/CUF	RRICULUM				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
09 096 0961 096101	1 ADMINISTRATION			Rs	Rs	Rs
AD4415	School Of Nurssing at ATH	Abbottabad				
	OTAL MACHINERY AND QUIPMENT			30,000	30,000	
A13101 Ma	achinery and Equipment			30,000	30,000	
001 Ma	achinery and Equipment			30,000	30,000	
	OTAL FURNITURE AND XTURE			40,000	40,000	
A13201 Fu	rniture and Fixture			40,000	40,000	
	OTAL BUILDINGS AND CRUCTURE			135,000	116,000	
A13301 Of	fice Buildings			35,000	70,000	
001 Of	fice Buildings			35,000	70,000	
	her Buildings			100,000	46,000	
001 Ot	her Buildings.			100,000	46,000	
A137 TO	OTAL COMPUTER EQUIPMENT			20,000		
A13701 Ha	urdware			20,000		
G1.100	Nurssing at ATH Abbottabad			40,336,000	30,564,000	

0961	01 SECRETARIAT/PC	DLICY/CUR	RICULUM				
FUNCTION	NAL CUM OBJECT CLASSIF TICULARS OF THE SCHEMI	TICATION	NUMBI		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018
			2017-2016	2010-2019	2017-2018	2017-2018	2016
09 096 0961 09610	EDUCATION AFF ADMINISTRATION ADMINISTRATION SECRETARIAT/PO			Rs	Rs	Rs	
AD41	54 Public Health Scho	ool Abbottal	bad				
A01	TOTAL EMPLOYEES RELA	ATED EXPENS	SES.		11,858,000	11,813,000	
A011	TOTAL PAY		23		4,817,000	6,913,000	
A011-1	TOTAL PAY OF OFFICERS	3	4		2,403,000	3,113,000	
A01101	Total Basic Pay Of Officer		<u>4</u>		2,273,000	3,113,000	
P070	Principal	(BPS-19)	1		828,000		
V011	Vice Principal	(BPS-18)	1		671,000		
W023	Woman Medical Officer	(BPS-18)	1		547,000		
C082	Computer Operator	(BPS-16)	1		227,000		
A01102	Personal pay				130,000		
A011-2	TOTAL PAY OF OTHER S	ГАГГ	<u>19</u>		2,414,000	3,800,000	
A01151	Total Basic Pay Other Staff		<u>19</u>		2,414,000	3,800,000	
C314	Clinical Technician Primary Health Care (MCH)	(BPS-12)	1		130,000		
J013	Junior Clerk	(BPS-11)	1		211,000		
H065	House Keeper	(BPS-10)	1		188,000		
D112	Driver	(BPS-06)	2		281,000		
T049	Tubewell Operator	(BPS-05)	1		130,000		
B013	Bearer	(BPS-03)	2		227,000		
C057	Chowkidar	(BPS-03)	4		454,000		
C095	Cook	(BPS-03)	2		227,000		
M010	Mali	(BPS-03)	1		113,000		
N005	Naib Qasid	(BPS-03)	1		113,000		
S162	Sweeper	(BPS-03)	3		340,000		

TOTAL ALLOWANCES

A012

7,041,000 4,900,000

0961	01 SECRETARIAT/POLICY/CUR	RRICULUM				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBEI POST		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2018-2019	2017-2018	2017-2018	JUL - OCT 2018
09 096 0961 09610	EDUCATION AFFAIRS AND ADMINISTRATION ADMINISTRATION SECRETARIAT/POLICY/CUI			Rs	Rs	Rs
AD41	54 Public Health School Abbotta	bad				
A012-1	TOTAL REGULAR ALLOWANCES			6,540,000	4,636,000	
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				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	
	Adhoc Releif 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(EXCLUI	DING TA)		501,000	264,000	
A01274	Medical Charges			1,000		
001	Medical Charges			1,000		
A01278	Leave Salary			500,000	264,000	
001	Leave Salary			500,000	264,000	
A03	TOTAL OPERATING EXPENSES			4,184,000	4,275,000	
A032	TOTAL COMMUNICATIONS			79,000	67,000	
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			1,391,000	1,030,000	
A03301	Gas			798,000	580,000	

A03303 Electricity

570,000 450,000

09610	O1 SECRETARIAT/POLICY/CUI	RRICULUM	I			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMB PO	ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
09 096 0961 096101	EDUCATION AFFAIRS ANI ADMINISTRATION ADMINISTRATION 1 SECRETARIAT/POLICY/CU			Rs	Rs	Rs
AD415	54 Public Health School Abbotta	ıbad				
001	Electricity			570,000	450,000	
A03304	Hot and Cold Weather Charges			23,000		
A036	TOTAL MOTOR VEHICLES			40,000	315,000	
A03603	Registration			40,000	315,000	
A038	TOTAL TRAVEL & TRANSPORTATION			365,000	384,000	
A03805	Travelling Allowance			137,000	184,000	
001	Travelling Allowance			137,000	184,000	
A03807	P.O.L Charges A.planes			228,000	200,000	
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for	Generator		228,000	200,000	
A039	TOTAL GENERAL			2,309,000	2,479,000	
A03901	Stationery			34,000	80,000	
001	Stationery				80,000	
	Newspapers Periodicals and Books			23,000	23,000	
	Uniforms and Protective Clothing			11,000	25,000	
A03907	Advertising & Publicity			_	11,000	
001 A03919	Advertising and Publicity			100.000	11,000 200,000	
AU3919	Payments to Other for Service Rendered			100,000	/3/AJ_(R/A)	
001	Payments to Others for Service Rendered			100,000	200,000	
A03936	Foreign/Inland Training Course Fee			,	10,000	
A03942	Cost of Other Stores			34,000	180,000	
001	Cost of other Stores			34,000	180,000	
A03959	Stipend Incentives awards and allied expenditure			2,050,000	1,750,000	
001	Stipend, Incentive				1,750,000	
011	Stipend for 50 Students(Nurses)			2,050,000		
A03970	Others			57,000	200,000	
001	Others			57,000	200,000	

0961	01 SECRETARIAT/POLICY/CUR	RRICULUM			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018 2018-2019	2017-2018	2017-2018	JUL - OCT 2018
09 096 0961 09610	EDUCATION AFFAIRS AND ADMINISTRATION ADMINISTRATION SECRETARIAT/POLICY/CUI		Rs	Rs	Rs
AD41	Public Health School Abbotta	bad			
A05	TOTAL GRANTS SUBSIDIES AND WRITE	TE OF	550,000		
A052	TOTAL GRANTS-DOMESTIC		550,000		
A05216	Fin. Assis. to the families of		550,000		
001	G. Serv. who expire Fin. Assis. to the families of G.Serv. who e	exp	550,000		
A09	TOTAL PHYSICAL ASSETS		1,000	210,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		_	210,000	
A09601 001	Plant and Machinery Plant and Machinery		_	210,000 210,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		
A09701	Furniture and fixtures		1,000		
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		267,000	595,000	
A130	TOTAL TRANSPORT		170,000	260,000	
A13001 001	Transport Transport		<u>170,000</u> 170,000	260,000 260,000	
A131	TOTAL MACHINERY AND EQUIPMENT		60,000	180,000	
A13101 001	Machinery and Equipment Machinery and Equipment		60,000 60,000	180,000 180,000	
A132	TOTAL FURNITURE AND		15,000	50,000	

FIXTURE

096101	SECRETARIAT/POLICY/CUI	RRICULUM			
	L CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018 2018-2019	2017-2018	2017-2018	2018
09 096 0961 096101	EDUCATION AFFAIRS AND ADMINISTRATION ADMINISTRATION SECRETARIAT/POLICY/CUI		Rs	Rs	Rs
AD4154	Public Health School Abbotta	bad			
A13201 Fu	urniture and Fixture		15,000	50,000	
	OTAL BUILDINGS AND FRUCTURE		20,000	80,000	
	ffice Buildings		20,000 20,000	80,000 80,000	
	OTAL GENERAL		20,000	25.000	
	faintenance of gardens		2,000	25,000	
Public He	alth School Abbottabad		16,860,000	16,893,000	

0961	01 SECRETARIATA	POLICY/CUF	RRICULUM				
	NAL CUM OBJECT CLASTICULARS OF THE SCH			ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
09 096 0961 09610	EDUCATION A ADMINISTRAT ADMINISTRAT SECRETARIAT	TION TION			Rs	Rs	Rs
AD41	District Health Abbottabad	Development (Center				
A01	TOTAL EMPLOYEES RI	ELATED EXPEN	SES.		10,232,000	7,381,000	
A011	TOTAL PAY		<u>17</u>		4,211,000	4,549,000	
A011-1	TOTAL PAY OF OFFICE	ERS	2		1,645,000	1,684,000	
A01101	Total Basic Pay Of Officer	r	2		1,593,000	1,680,000	
D028	Deputy Director	(BPS-19)	1		1,172,000		
C082	Computer Operator	(BPS-16)	1		421,000		
A01102	Personal pay				52,000	4,000	
A011-2	TOTAL PAY OF OTHER	R STAFF	<u>15</u>		2,566,000	2,865,000	
A01151	Total Basic Pay Other Staf	îf	<u>15</u>		2,566,000	2,865,000	
H065	House Keeper	(BPS-12)	1		156,000		
D112	Driver	(BPS-06)	1		195,000		
B013	Bearer	(BPS-03)	2		391,000		
C057	Chowkidar	(BPS-03)	3		521,000		
C095	Cook	(BPS-03)	2		326,000		
M010	Mali	(BPS-03)	2		391,000		
N005	Naib Qasid	(BPS-03)	2		326,000		
S162	Sweeper	(BPS-03)	2		260,000		
A012	TOTAL ALLOWANCES				6,021,000	2,832,000	
A012-1	TOTAL REGULAR ALL	OWANCES			5,520,000	2,832,000	
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	

6,000

9,000

A0120D Integrated Allowance

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURI
		2017-2018 2018-2019	2017-2018	2017-2018	JUL - OCT 2018
09 096 0961 09610	EDUCATION AFFAIRS AND ADMINISTRATION ADMINISTRATION 1 SECRETARIAT/POLICY/CU		Rs	Rs	Rs
AD41	55 District Health Development Abbottabad	Center			
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 Releif 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(EXCLU	DING TA)	501,000		
A01274	Medical Charges		1,000		
001	Medical Charges		1,000		
A01278	Leave Salary		500,000		
001	Leave Salary		500,000		
A03	TOTAL OPERATING EXPENSES		928,000	734,000	
A032	TOTAL COMMUNICATIONS		68,000	31,000	
A03202	Telephone and Trunk Call		68,000	31,000	
A033	TOTAL UTILITIES		11,000_		
A03304	Hot and Cold Weather Charges		11,000		
A038	TOTAL TRAVEL &		513,000	388,000	
	TRANSPORTATION		•	•	
A03801	Training - domestic		228,000	228,000	
A03805	Travelling Allowance		114,000	60,000	
001	Travelling Allowance		114,000	60,000	
A03807	P.O.L Charges A.planes		171,000	100,000	
	H.coptors S.Cars M/Cycle				
001	POT 61 1 1 11 11 6 6			100.000	

171,000

100,000

001 POL Charges A.planes H.coptors S.cars for Generator

0961	01 SECRETARIAT/POLICY/CUI	RRICULUM			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018 2018-20	019 2017-2018	2017-2018	2018
09 096 0961 09610	EDUCATION AFFAIRS ANI ADMINISTRATION ADMINISTRATION D1 SECRETARIAT/POLICY/CU		Rs	Rs	Rs
AD41	District Health Development Abbottabad	Center			
A039	TOTAL GENERAL		336,000	315,000	
A03901	Stationery		34,000	34,000	
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		57,000	30,000	
001	Advertising and Publicity		57,000	30,000	
A03919	Payments to Other for Service Rendered		103,000	100,000	
001	Payments to Others for Service Rendered		103,000	100,000	
A03942	Cost of Other Stores		46,000	46,000	
001	Cost of other Stores			46,000	
003	Bedding & Clothing		46,000		
A03970	Others		71,000	71,000	
001	Others		57,000	71,000	
004	Grounds & Gardens		14,000		
A05	TOTAL GRANTS SUBSIDIES AND WRI	TE OF	550,000		
A052	TOTAL GRANTS-DOMESTIC		550,000_		
A05216	Fin. Assis. to the families of		550,000		
001	G. Serv. who expire Fin. Assis. to the families of G.Serv. who	exn	550,000		
001	This resist to the failures of G.Serv. Will	CAP	550,000		
A09	TOTAL PHYSICAL ASSETS		11,000_	10,000	
A092	TOTAL COMPUTER EQUIPMENT		10,000	10,000	
A09201	Hardware		10,000	10,000	
001	Hardware		10,000	10,000	

1,000

A096

TOTAL PURCHASE OF PLANT &

MACHINERY

INCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		NUMB: PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
09 096 0961 09610	EDUCATION AFFAIRS ANI ADMINISTRATION ADMINISTRATION SECRETARIAT/POLICY/CU			Rs	Rs	Rs
AD41	55 District Health Development Abbottabad	Center				
A09601	Plant and Machinery			1,000		
001	Plant and Machinery			1,000		
A13	TOTAL REPAIRS AND MAINTENANCE	270,000	295,000			
A130	TOTAL TRANSPORT			100,000	100,000	
A13001	Transport			100,000	100,000	
001	Transport			100,000	100,000	
A131	TOTAL MACHINERY AND EQUIPMENT			30,000	50,000	
A13101	Machinery and Equipment			30,000	50,000	
001	Machinery and Equipment			30,000	50,000	
A132	TOTAL FURNITURE AND FIXTURE			30,000	30,000	
A13201	Furniture and Fixture			30,000	30,000	
A133	TOTAL BUILDINGS AND STRUCTURE			100,000	100,000	
A13301	Office Buildings			100,000	100,000	
001	Office Buildings			100,000	100,000	
A137	TOTAL COMPUTER EQUIPMENT			10,000_	15,000	
A13701	Hardware			10,000	15,000	

0961	01 SECRETARIAT/PO	OLICY/CUI	RRICULUM	I			
	NAL CUM OBJECT CLASSI RTICULARS OF THE SCHEM			ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
09 096 0961 09610)N)N			Rs	Rs	Rs
BU41	149 Nursing School Ba	annu					
A01	TOTAL EMPLOYEES REL	ATED EXPEN	ISES.		8,130,000	7,698,000	
A011	TOTAL PAY		<u>19</u>		4,306,000	4,829,000	
A011-1	TOTAL PAY OF OFFICER	S	5		2,359,000	2,349,000	
A01101	Total Basic Pay Of Officer		5		2,359,000	2,349,000	
N030	Nursing Tutor	(BPS-18)	1		547,000		
V011	Vice Principal	(BPS-18)	1		547,000		
I018	Instructor	(BPS-17)	2		844,000		
C082	Computer Operator	(BPS-16)	1		421,000		
A011-2	TOTAL PAY OF OTHER S	STAFF	14		1,947,000	2,480,000	
A01151	Total Basic Pay Other Staff		<u>14</u>		1,947,000	2,480,000	
S035	Senior Clerk	(BPS-14)	1		273,000		
J013	Junior Clerk	(BPS-11)	1		211,000		
H065	House Keeper	(BPS-10)	1		188,000		
D112	Driver	(BPS-06)	1		141,000		
B013	Bearer	(BPS-03)	2		227,000		
C057	Chowkidar	(BPS-03)	3		340,000		
C095	Cook	(BPS-03)	2		227,000		
N005	Naib Qasid	(BPS-03)	1		113,000		
S162	Sweeper	(BPS-03)	2		227,000		
A012	TOTAL ALLOWANCES				3,824,000	2,869,000	
A012-1	TOTAL REGULAR ALLOW	VANCES			3,323,000	2,729,000	
A01202	House Rent Allowance				182,000	214,000	
A01203	Conveyance Allowance				378,000	507,000	
4.01207	TT7 1 ' 411				12 000	11 000	

12,000

11,000

A01207 Washing Allowance

09610	1 SECRETARIAT/POLICY/CUI	RRICULUM	1			
	AL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME		ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
09 096 0961 096101	EDUCATION AFFAIRS ANI ADMINISTRATION ADMINISTRATION SECRETARIAT/POLICY/CU			Rs	Rs	Rs
BU414	9 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 Releif 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(EXCLU	DING TA)		501,000	140,000	
A01274	Medical Charges			1,000		
001	Medical Charges			1,000		
A01278	Leave Salary			500,000	140,000	
001	Leave Salary			500,000	140,000	
A03	TOTAL OPERATING EXPENSES			9,362,000	7,123,000	
A032	TOTAL COMMUNICATIONS			55,000	45,000	
A03201	Postage and Telegraph			3,000		
A03202	Telephone and Trunk Call			52,000	45,000	
A033	TOTAL UTILITIES			373,000	210,000	
A03301	Gas			81,000	81,000	
A03303	Electricity			278,000	115,000	
001	Electricity			278,000	115,000	
A03304	Hot and Cold Weather Charges			14,000	14,000	
	TOTAL TRAVEL & TRANSPORTATION			240,000	260,000	
	Travelling Allowance			80 000	140 000	
A03003	Travelling Anowalice			<u> </u>	140,000	

140,000

80,000

001 Travelling Allowance

0961	01 SECRETARIAT/POLICY/CUF	RRICULUM			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURI JUL - OCT
		2017-2018 2018-2019	2017-2018	2017-2018	2018
09 096 0961 09610	EDUCATION AFFAIRS AND ADMINISTRATION ADMINISTRATION SECRETARIAT/POLICY/CUI		Rs	Rs	Rs
BU41	49 Nursing School Bannu				
A03807	P.O.L Charges A.planes		160,000	120,000	
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for	Generator	160,000	120,000	
A039	TOTAL GENERAL		8,694,000	6,608,000	
11037	TOTAL GENERAL				
A03901	Stationery		40,000	40,000	
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		8,000		
001	Advertising and Publicity		8,000		
A03919	Payments to Other for Service		188,000	160,000	
	Rendered				
001	Payments to Others for Service Rendered		188,000	160,000	
A03959	Stipend Incentives awards and		8,400,000	6,300,000	
	allied expenditure				
001	Stipend, Incentive			6,300,000	
022	Stipend for 35 Students(Nurses)		8,400,000		
A03970	Others		46,000	96,000	
001	Others		46,000	96,000	
A05	TOTAL GRANTS SUBSIDIES AND WRIT	TE OF	550,000_	550,000	
A052	TOTAL GRANTS-DOMESTIC		550,000	550,000	
A05216	Fin. Assis. to the families of		550,000	550,000	
	G. Serv. who expire				
001	Fin. Assis. to the families of G.Serv. who	exp	550,000	550,000	
A09	TOTAL PHYSICAL ASSETS		1,000	200,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	200,000	
A09701	Furniture and fixtures		1.000	200.000	

1,000

200,000

001 Furniture & Fixture

0961	01 SECRETARIAT/POLICY/CUF	RRICULUM	I			
	UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
09 096 0961 09610	EDUCATION AFFAIRS AND ADMINISTRATION ADMINISTRATION SECRETARIAT/POLICY/CUI			Rs	Rs	Rs
BU41	49 Nursing School Bannu					
A13	TOTAL REPAIRS AND MAINTENANCE			175,000	185,000	
A130	TOTAL TRANSPORT			100,000	100,000	
A13001	Transport			100,000	100,000	
001	Transport			100,000	100,000	
A131	TOTAL MACHINERY AND EQUIPMENT			30,000	30,000	
A13101	Machinery and Equipment			30,000	30,000	
001	Machinery and Equipment			30,000	30,000	
A132	TOTAL FURNITURE AND FIXTURE			15,000	15,000	
A13201	Furniture and Fixture			15,000	15,000	
A133	TOTAL BUILDINGS AND STRUCTURE			30,000	40,000	
A13301	Office Buildings			30,000	40,000	
001	Office Buildings			30,000	40,000	

18,218,000

15,756,000

Nursing School Bannu

0961	01 SECRETARIAT/PO	OLICY/CUI	RRICULUM	1			
	NAL CUM OBJECT CLASSI TICULARS OF THE SCHEM			ER OF OSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			2017-2018	2018-2019	2017-2018	2017-2018	JUL - OCT 2018
09 096 0961 09610	EDUCATION AFI ADMINISTRATIO ADMINISTRATIO SECRETARIAT/P)N)N			Rs	Rs	Rs
BU41	50 District Health De	velopment	Center Ban	ınu			
A01	TOTAL EMPLOYEES REL	ATED EXPEN	ISES.		7,846,000	7,065,000	
A011	TOTAL PAY		<u> 16</u>		3,887,000	4,035,000	
A011-1	TOTAL PAY OF OFFICER	s	2		1,593,000	1,300,000	
A01101	Total Basic Pay Of Officer		2		1,593,000	1,300,000	
D028	Deputy Director	(BPS-19)	1		1,172,000		
C082	Computer Operator	(BPS-16)	1		421,000		
A011-2	TOTAL PAY OF OTHER S	TAFF	<u>14</u>		2,294,000	2,735,000	
A01151	Total Basic Pay Other Staff		<u>14</u>		2,268,000	2,735,000	
H065	House Keeper	(BPS-10)	1		169,000		
D112	Driver	(BPS-06)	1		156,000		
B013	Bearer	(BPS-03)	2		326,000		
C057	Chowkidar	(BPS-03)	2		391,000		
C095	Cook	(BPS-03)	2		326,000		
M010	Mali	(BPS-03)	2		287,000		
N005	Naib Qasid	(BPS-03)	2		326,000		
S162	Sweeper	(BPS-03)	2		287,000		
A01152	Personal pay				26,000		
A012	TOTAL ALLOWANCES				3,959,000	3,030,000	
A012-1	TOTAL REGULAR ALLOW	VANCES			3,458,000	2,580,000	
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	

8,000

11,000

A0120D Integrated Allowance

0961	01 SECRETARIAT/POLICY/CUI	RRICULUM	I			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME		ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2018-2019	2017-2018	2017-2018	2018
09	EDUCATION AFFAIRS ANI	SEDVICE	TC.	Rs	Rs	Rs
09 096	ADMINISTRATION	SERVICE	213			
0961	ADMINISTRATION					
09610		RRICULUN	M			
BU41	50 District Health Development	Center Ban	nu			
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 Releif Allowance 2016			276,000	312,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017				375,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)		501,000	450,000	
A01274	Medical Charges			1,000		
001	Medical Charges			1,000		
A01278	Leave Salary			500,000	450,000	
001	Leave Salary			500,000	450,000	
A03	TOTAL OPERATING EXPENSES			509,000	395,000	
A032	TOTAL COMMUNICATIONS			68,000	52,000	
A03201	Postage and Telegraph				2,000	
A03202	Telephone and Trunk Call			68,000	50,000	
A033	TOTAL UTILITIES			103,000	103,000	
A03303	Electricity			80,000	80,000	
001	Electricity			80,000	80,000	
A03304	Hot and Cold Weather Charges			23,000	23,000	
A038	TOTAL TRAVEL & TRANSPORTATION			229,000	130,000	
A 02905				00 000	90,000	
A03805	Travelling Allowance			98,000	80,000	

98,000

80,000

001 Travelling Allowance

0961	01 SECRETARIAT/POLICY/CUF	RRICULUM				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
09 096 0961 09610	EDUCATION AFFAIRS AND ADMINISTRATION ADMINISTRATION SECRETARIAT/POLICY/CUI			Rs	Rs	Rs
BU41	50 District Health Development	Center Ban	nu			
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			131,000	50,000	
001	POL Charges A.planes H.coptors S.cars for	Generator		131,000	50,000	
A039	TOTAL GENERAL			109,000	110,000	
A03901 001	Stationery Stationery			38,000	38,000 38,000	
A03905	Newspapers Periodicals and Books			3,000	4,000	
A03906	Uniforms and Protective Clothing			5,000	5,000	
A03907	Advertising & Publicity			2,000	2,000	
001	Advertising and Publicity			2,000	2,000	
A03942	Cost of Other Stores			23,000	23,000	
001	Cost of other Stores			23,000	23,000	
A03970 001	Others Others			<u>38,000</u> 38,000	38,000 38,000	
A05	TOTAL GRANTS SUBSIDIES AND WRIT	ге оғ		550,000		
A052	TOTAL GRANTS-DOMESTIC			550,000		
A05216	Fin. Assis. to the families of G. Serv. who expire			550,000		
001	Fin. Assis. to the families of G.Serv. who	exp		550,000		
A09	TOTAL PHYSICAL ASSETS			11,000	10,000	
A092	TOTAL COMPUTER EQUIPMENT			10,000	10,000	
A09201	Hardware			10,000	10,000	
001	Hardware			10,000	10,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			1,000		
A09601	Plant and Machinery			1.000		

001 Plant and Machinery

1,000

0961	01 SECRETARIAT/POLICY/CUF	RRICULUM			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018 2018-2019	2017-2018	2017-2018	2018
09 096 0961 09610	EDUCATION AFFAIRS AND ADMINISTRATION ADMINISTRATION 01 SECRETARIAT/POLICY/CUI		Rs	Rs	Rs
BU41	50 District Health Development	Center Bannu			
A13	TOTAL REPAIRS AND MAINTENANCE		191,000	130,000	
A130	TOTAL TRANSPORT		113,000	50,000	
A13001	Transport		113,000	50,000	
001	Transport		113,000	50,000	
A131	TOTAL MACHINERY AND EQUIPMENT		28,000	30,000	
A13101	Machinery and Equipment		28,000	30,000	
001	Machinery and Equipment		28,000	30,000	
A132	TOTAL FURNITURE AND FIXTURE		20,000	20,000	
A13201	Furniture and Fixture		20,000	20,000	
A133	TOTAL BUILDINGS AND STRUCTURE		30,000	30,000	
A13301	Office Buildings		30,000	30,000	
001	Office Buildings		30,000	30,000	

9,107,000

7,600,000

District Health Development Center Bannu

0961	01 SECRETARIAT/POL	ACY/CUR	RICULUM				
	NAL CUM OBJECT CLASSIFIC TICULARS OF THE SCHEME	CATION	NUMBI PO: 2017-2018	ER OF STS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018
09 096 0961 09610	EDUCATION AFFA ADMINISTRATION ADMINISTRATION OF SECRETARIAT/POI				Rs	Rs	Rs
AD44	14 Para Medical Institu	te Abbott	abad				
A01	TOTAL EMPLOYEES RELAT	ED EXPENS	SES.		21,485,000	9,657,000	
A011	TOTAL PAY		21		6,913,000	5,200,000	
A011-1	TOTAL PAY OF OFFICERS		10		5,227,000	4,000,000	
A01101	Total Basic Pay Of Officer		<u>10</u>		5,227,000	4,000,000	
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 STA	ÆF	11		1,686,000	1,200,000	
A01151	Total Basic Pay Other Staff		11		1,686,000	1,200,000	
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				14.572.000	4,457,000	

14,071,000 4,407,000

A012-1 TOTAL REGULAR ALLOWANCES

	CUM OBJECT CLASSIFICATION ULARS OF THE SCHEME	NUMBER POST		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURI JUL - OCT
		2017-2018 2	018-2019	2017-2018	2017-2018	2018
09 096 0961 096101	EDUCATION AFFAIRS AND ADMINISTRATION ADMINISTRATION SECRETARIAT/POLICY/CU			Rs	Rs	Rs
AD4414	Para Medical Institute Abbot	tabad				
A01202 Ho	use Rent Allowance			585,000	247,000	
A01203 Cor	nveyance Allowance			860,000	550,000	
A01207 Wa	shing Allowance			6,000	4,000	
	ess Allowance			6,000	4,000	
	egrated Allowance			4,000	5,000	
	using Subsidy Allowance			150,000	120,000	
	hoc Allowance - 2010			1,075,000	.,	
	dical Allowance			539,000	300,000	
	alth Professional Allowance			9,200,000	2,000,000	
	hoc Relief Allowance 2013			251,000	130,000	
	mputer Allowance			9,000	9,000	
	hoc Relief Allowance - 2015			152,000	78,000	
	hoc Releif Allowance 2016			645,000	394,000	
	-hoc Relief Allowance 2017			013,000	500,000	
	n Practising Allowance			589,000	36,000	
A01270 Oth	•			362,000	30,000	
001 Oth				<u>-</u>	30,000	
A012-2 TO	TAL OTHER ALLOWANCES(EXCLU	DING TA)		501,000	50,000	
A01274 Me	dical Charges			1.000	50.000	
	dical Charges			1,000	50,000	
	ive Salary			500,000	30,000	
	ive Salary			500,000		
A03 TO	TAL OPERATING EXPENSES			1,078,000	769,000	
A032 TO	TAL COMMUNICATIONS			92,000	52,000	
				< 000	c 000	
	tage and Telegraph			6,000	6,000	
	ephone and Trunk Call urier and pilot service			80,000 6,000	40,000 6,000	
AU32U3 COI	and phot service			0,000	0,000	
А033 ТО	TAL UTILITIES			228,000	200,000	
A03301 Gas	3			114,000	100,000	
	ctricity			114 000	100.000	

0961	01 SECRETARIAT/POLICY/CUI	RRICULUM			
	NAL CUM OBJECT CLASSIFICATION RTICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018 2018-2	2019 2017-2018	2017-2018	2018
09 096 0961 09610	EDUCATION AFFAIRS ANI ADMINISTRATION ADMINISTRATION 01 SECRETARIAT/POLICY/CU		Rs	Rs	Rs
AD44	414 Para Medical Institute Abbot	tabad			
001	Electricity		114,000	100,000	
A038	TOTAL TRAVEL & TRANSPORTATION		274,000	203,000	
A03805	Travelling Allowance		171,000_	123,000	
001	Travelling Allowance		171,000	123,000	
A03807	P.O.L Charges A.planes		103,000	80,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for	Generator	103,000	80,000	
A039	TOTAL GENERAL		484,000	314,000	
A03901	Stationery		80,000	60,000	
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		34,000	34,000	
001	Advertising and Publicity		34,000	34,000	
A03919	Payments to Other for Service Rendered		228,000		
001	Payments to Others for Service Rendered		228,000		
A03936	Foreign/Inland Training Course Fee		220,000	106,000	
A03970	Others		125.000_	100,000	
001	Others		125,000	100,000	
A04	TOTAL EMPLOYEES' RETIREMENT B	ENEFIT		751,000	
A041	TOTAL PENSION			751,000	
A04114	Superannuation Encashment of L.P.R			751,000	
A05	TOTAL GRANTS SUBSIDIES AND WRI	TE OF	550,000		
A052	TOTAL GRANTS-DOMESTIC		550,000_		
A05216	Fin. Assis. to the families of		550,000		

G. Serv. who expire

0961	01 SECRETARIAT/POLICY/CUI	RRICULUM			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018 2018-2019	2017-2018	2017-2018	2018
09 096 0961 09610	EDUCATION AFFAIRS AND ADMINISTRATION ADMINISTRATION SECRETARIAT/POLICY/CUI		Rs	Rs	Rs
AD44	Para Medical Institute Abbot	tabad			
001	Fin. Assis. to the families of G.Serv. who	exp	550,000		
A09	TOTAL PHYSICAL ASSETS		2,000	289,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	89,000	
A09601	Plant and Machinery		1,000	89,000	
001	Plant and Machinery		1,000	89,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	200,000	
A09701	Furniture and fixtures		1,000	200,000	
001	Furniture & Fixture		1,000	200,000	
A13	TOTAL REPAIRS AND MAINTENANCE		355,000	260,000	
A130	TOTAL TRANSPORT		70,000	70,000	
A13001	Transport		70,000	70,000	
001	Transport		70,000	70,000	
A131	TOTAL MACHINERY AND EQUIPMENT		40,000	40,000	
A13101	Machinery and Equipment		40,000	40,000	
001	Machinery and Equipment		40,000	40,000	
A132	TOTAL FURNITURE AND FIXTURE		30,000	30,000	
A13201	Furniture and Fixture		30,000	30,000	
A133	TOTAL BUILDINGS AND STRUCTURE		200,000	100,000	

A13303 Other Buildings

200,000 100,000

096101	SECRETARIAT/POLICY/CUI	RRICULUM			
	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018 2018-2019	2017-2018	2017-2018	2018
09 096 0961 096101 AD4414	EDUCATION AFFAIRS ANI ADMINISTRATION ADMINISTRATION SECRETARIAT/POLICY/CU	RRICULUM	Rs	Rs	Rs
001 Othe	er Buildings.		200,000	100,000	
A138 TO	TAL GENERAL		15,000	20,000	
A13801 Main	ntenance of gardens		15,000	20,000	
Para Medica	al Institute Abbottabad		23,470,000	11,726,000	

0961	01 SECRETARIAT/I	POLICY/CUF	RRICULUM	Ī			
	NAL CUM OBJECT CLASS TICULARS OF THE SCHE		NUMB PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
				2018-2019	2017-2018	2017-2018	2018
09 096 0961 09610	EDUCATION AI ADMINISTRATI ADMINISTRATI 01 SECRETARIAT/	ON ON			Rs	Rs	Rs
PR49	48 School of Nursin	g at LRH Po	eshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		SES.		29,257,000	25,799,000	
A011	TOTAL PAY		<u>43</u>		17,953,000	14,785,000	
A011-1	TOTAL PAY OF OFFICE	RS	<u>17</u>		12,642,000	10,000,000	
A01101	Total Basic Pay Of Officer		<u>17</u>		12,642,000	10,000,000	
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>26</u>		5,311,000	4,785,000	
A01151	Total Basic Pay Other Staff		<u>26</u>		5,311,000	4,775,000	
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		

10,000

A01152 Personal pay

0961	01 SECRETARIAT/POLICY/CUI	RRICULUM			
	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	AUTHORIZED
ND PAK	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	EXPENDITURI
		2017-2018 2018-2019	2017-2018	2017-2018	JUL - OCT 2018
09 096 0961 09610	EDUCATION AFFAIRS ANI ADMINISTRATION ADMINISTRATION 01 SECRETARIAT/POLICY/CU		Rs	Rs	Rs
PR49	48 School of Nursing at LRH P	eshawar			
A012	TOTAL ALLOWANCES		11,304,000	11,014,000	
A012-1	TOTAL REGULAR ALLOWANCES		10,803,000	9,490,000	
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 Releif 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(EXCLU	DING TA)	501,000_	1,524,000	
A01274	Medical Charges		1,000		
001	Medical Charges		1,000		
A01278	Leave Salary		500,000	1,524,000	
001	Leave Salary		500,000	1,524,000	
A03	TOTAL OPERATING EXPENSES		75,346,000	73,101,000	
A032	TOTAL COMMUNICATIONS		86,000	102,000	
A03201	Postage and Telegraph		6,000	6,000	
A03202	Telephone and Trunk Call		80,000	96,000	
A033	TOTAL UTILITIES		1,710,000	700,000	
A03303	Electricity		1,710,000	700,000	
			4 = 40 000		

1,710,000

700,000

001 Electricity

0961	101 SECRETARIAT/POLICY/CUI	RRICULUM			
UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	AUTHORIZED
ND PAR	RTICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	EXPENDITURI
		2018 2010 2010 2010	2017 2010	2017 2010	JUL - OCT
		2017-2018 2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND) SERVICES			
096 0961	ADMINISTRATION ADMINISTRATION				
0961		DDICIH UM			
07010	or SECKETARIAT/TOLICT/CO.	KKICULUM			
PR49	948 School of Nursing at LRH P	eshawar			
A038	TOTAL TRAVEL &		365,000	491,000	
	TRANSPORTATION		,	,	
A03805	Travelling Allowance		23,000	300,000	
001	Travelling Allowance		23,000	300,000	
A03807	P.O.L Charges A.planes		331,000	180,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for	Generator	331,000	180,000	
A03808	Conveyance Charges		11,000	11,000	
001	Conveyance Charges			11,000	
A039	TOTAL GENERAL		73,185,000	71,808,000	
A03901	Stationery		285,000	215,000	
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		684,000	1,000	
001	Rendered		694 000	1 000	
001 A03936	Payments to Others for Service Rendered Foreign/Inland Training Course Fee		684,000 23,000	1,000 20,000	
A03942	Cost of Other Stores		57,000	50,000	
001	Cost of other Stores			50,000	
003	Bedding & Clothing		57,000	20,000	
A03959	Stipend Incentives awards and		72,000,000	71,400,000	
	allied expenditure		· · ·		
001	Stipend, Incentive			71,400,000	
017	Stipend for 300 Students(Nurses)		72,000,000		
A03970	Others		57,000	62,000	
001	Others		57,000	62,000	
A05	TOTAL GRANTS SUBSIDIES AND WRI	ге оғ	550,000		
A052	TOTAL GRANTS-DOMESTIC		550,000_		
A05216	Fin. Assis. to the families of		550,000		
	C C				

G. Serv. who expire

09610	01 SECRETARIAT/POLICY/CUI	RRICULUM	[
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
09 096 0961 09610			Rs	Rs	Rs	
PR494	48 School of Nursing at LRH P	eshawar				
001	Fin. Assis. to the families of G.Serv. who	exp		550,000		
A09	TOTAL PHYSICAL ASSETS			1,000	210,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			1,000	210,000	
A09601 001	Plant and Machinery Plant and Machinery			1,000	210,000 210,000	
A13	TOTAL REPAIRS AND MAINTENANCE			190,000	229,000	
A130	TOTAL TRANSPORT			60,000	50,000	
A13001	Transport			60,000	50,000	
001	Transport			60,000	50,000	
A131	TOTAL MACHINERY AND EQUIPMENT			40,000	50,000	
A13101	Machinery and Equipment			40,000	50,000	
001	Machinery and Equipment			40,000	50,000	
A132	TOTAL FURNITURE AND FIXTURE			30,000	30,000	
A13201	Furniture and Fixture			30,000	30,000	
A133	TOTAL BUILDINGS AND STRUCTURE			60,000	99,000	
A13301	Office Buildings			60,000	99,000	
001	Office Buildings			60,000	99,000	

0961	01 SECRETARIAT/P	OLICY/CUI	RRICULUM	 I			
	NAL CUM OBJECT CLASSI CTICULARS OF THE SCHEM			ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
09 096 0961 09610	EDUCATION AF ADMINISTRATIO ADMINISTRATIO SECRETARIAT/P)N)N			Rs	Rs	Rs
PR49	949 School of Nursing	at KTH P	eshawar				
A01	TOTAL EMPLOYEES REL	ATED EXPEN	SES.		28,030,000	24,723,000	
A011	TOTAL PAY		<u>31</u>		15,110,000	14,083,000	
A011-1	TOTAL PAY OF OFFICER	S	<u>20</u>		12,357,000	11,897,000	
A01101	Total Basic Pay Of Officer		<u>20</u>		12,357,000	11,800,000	
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 S	STAFF	11		2,753,000	2,186,000	
A01151	Total Basic Pay Other Staff		11		2,753,000	2,186,000	
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				12,920,000	10,640,000	
A012-1	TOTAL REGULAR ALLOV	VANCES			12,419,000	10,630,000	
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	· ·				9,000	7,000	
A0120D	· ·				2.475.000	7,000	

2,475,000

A0120X Adhoc Allowance - 2010

096101	SECRETARIAT/POLICY/CUI	RRICULUM	I			
	AL CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMB. PO	ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
09 096 0961 096101	EDUCATION AFFAIRS ANI ADMINISTRATION ADMINISTRATION SECRETARIAT/POLICY/CU			Rs	Rs	Rs
PR4949	School of Nursing at KTH P	eshawar				
	Medical Allowance Health Professional Allowance			1,034,000	706,000 2,040,000	
A0121T A	Adhoc Relief Allowance 2013			497,000	325,000	
A01226 C	Computer Allowance			12,000	9,000	
A0122C A	Adhoc Relief Allowance - 2015			245,000	224,000	
A0122M A	Adhoc Releif Allowance 2016			1,226,000	1,145,000	
A0122Y A	Ad-hoc Relief Allowance 2017				1,400,000	
A01251 N	Mess Allowance			2,420,000	1,667,000	
А012-2 Т	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)		501,000	10,000	
	Medical Charges			1,000	10,000	
	Medical Charges			1,000	10,000	
	Leave Salary			500,000		
001 L	Leave Salary			500,000		
A03 T	TOTAL OPERATING EXPENSES			90,652,000	76,937,000	
A032 T	TOTAL COMMUNICATIONS			57,000	100,000	
A03201 P	Postage and Telegraph			11,000		
A03202 T	Telephone and Trunk Call			46,000	100,000	
A033 T	TOTAL UTILITIES			91,000	11,000	
A03304 H	Hot and Cold Weather Charges			91,000	11,000	
A038 T	TOTAL TRAVEL &			245,000	120,000	
1	TRANSPORTATION					
	Travelling Allowance			68,000	50,000	
	Fravelling Allowance			68,000	50,000	
	P.O.L Charges A.planes			171,000	50,000	
	I.coptors S.Cars M/Cycle					
	POL Charges A.planes H.coptors S.cars for	Generator		171,000	50,000	
	Conveyance Charges			6,000	20,000	
001 C	Conveyance Charges				20,000	

0961	01 SECRETARIAT/POLICY/CUR	RRICULUM			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018 2018-2019	2017-2018	2017-2018	2018
09 096 0961 09610	EDUCATION AFFAIRS AND ADMINISTRATION ADMINISTRATION OI SECRETARIAT/POLICY/CUI		Rs	Rs	Rs
PR49	49 School of Nursing at KTH Po	eshawar			
A039	TOTAL GENERAL		90,259,000	76,706,000	
A03901	Stationery		57,000	100,000	
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		114,000	102,000	
	Rendered				
001	Payments to Others for Service Rendered		114,000	102,000	
A03936	Foreign/Inland Training Course Fee			60,000	
A03959	Stipend Incentives awards and		90,000,000	76,326,000	
001	allied expenditure			76 226 000	
001	Stipend, Incentive		00 000 000	76,326,000	
018 A03970	Stipend for 375 Students(Nurses) Others		90,000,000	80.000	
001	Others		57,000	80,000	
			2,,,,,,	22,222	
A05	TOTAL GRANTS SUBSIDIES AND WRITE	TE OF	550,000		
A052	TOTAL GRANTS-DOMESTIC		550,000_		
A05216	Fin. Assis. to the families of		550,000		
	G. Serv. who expire				
001	Fin. Assis. to the families of G.Serv. who e	xp	550,000		
A09	TOTAL PHYSICAL ASSETS		15,000	1,075,000	
A092	TOTAL COMPUTER EQUIPMENT		10,000_	600,000	
A09201	Hardware		10.000	600.000	
001	Hardware		10,000	600,000	
1000	TOTAL DIPONAGE OF TAXABLE		- 000	455 000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		5,000	475,000	
A09601	Plant and Machinery		5.000	475.000	
A07001	riant and macminery			→ / 1,UUU	

001 Plant and Machinery

5,000

0961	01 SECRETARIAT/POLICY/CUF	RRICULUM	1			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
09 096 0961 09610	EDUCATION AFFAIRS AND ADMINISTRATION ADMINISTRATION SECRETARIAT/POLICY/CUI			Rs	Rs	Rs
PR49	49 School of Nursing at KTH P	eshawar				
A13	TOTAL REPAIRS AND MAINTENANCE			200,000	280,000	
A130	TOTAL TRANSPORT			60,000	50,000	
A13001	Transport			60,000	50,000	
001	Transport			60,000	50,000	
A131	TOTAL MACHINERY AND EQUIPMENT			50,000	80,000	
A13101	Machinery and Equipment			50,000	80,000	
001	Machinery and Equipment			50,000	80,000	
A132	TOTAL FURNITURE AND FIXTURE			30,000	50,000	
A13201	Furniture and Fixture			30,000	50,000	
A133	TOTAL BUILDINGS AND STRUCTURE			60,000	100,000	
A13301	Office Buildings			60,000	100,000	
001	Office Buildings			60,000	100,000	

119,447,000

103,015,000

School of Nursing at KTH Peshawar

0961	01 SECRETARIAT	POLICY/CUR	RICULUM	[
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
09 096 0961 09610	EDUCATION A ADMINISTRAT ADMINISTRAT SECRETARIAT	ΓΙΟΝ ΓΙΟΝ			Rs	Rs	Rs
CL40	District Health Chitral	Development (Center				
A01	TOTAL EMPLOYEES R	RELATED EXPENS	SES.		8,532,000	6,833,000	
A011	TOTAL PAY		<u>18</u>		4,120,000	3,700,000	
A011-1	TOTAL PAY OF OFFICE	CERS	2		1,398,000	1,200,000	
A01101	Total Basic Pay Of Office	er	2		1,398,000	1,200,000	
D028	Deputy Director	(BPS-19)	1		977,000		
C082	Computer Operator	(BPS-16)	1		421,000		
A011-2	TOTAL PAY OF OTHE	R STAFF	16		2,722,000	2,500,000	
A01151	Total Basic Pay Other Sta	aff	<u>16</u>		2,721,000	2,500,000	
H065	House Keeper	(BPS-10)	1		195,000		
H065	House Keeper	(BPS-07)	1		260,000		
D112	Driver	(BPS-06)	1		195,000		
B013	Bearer	(BPS-03)	2		338,000		
C057	Chowkidar	(BPS-03)	3		456,000		
C095	Cook	(BPS-03)	2		391,000		
M010	Mali	(BPS-03)	2		326,000		
N005	Naib Qasid	(BPS-03)	2		326,000		
S162	Sweeper	(BPS-03)	2		234,000		
A01152	Personal pay				1,000		
A012	TOTAL ALLOWANCES				4,412,000	3,133,000	
A012-1	TOTAL REGULAR ALI	LOWANCES			3,991,000	2,993,000	
A01202	House Rent Allowance				350,000	210,000	
A01202	Conveyance Allowance				500,000	380,000	
A 01207	Washing Allowanas				45,000	19,000	

45,000

18,000

A01207 Washing Allowance

0961	01 SECRETARIAT/POLICY/CUI	RRICULUM	[
UNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBI POS	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
09 096 0961 09610	EDUCATION AFFAIRS ANI ADMINISTRATION ADMINISTRATION SECRETARIAT/POLICY/CU			Rs	Rs	Rs
CL40	13 District Health Development Chitral	Center				
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 Releif Allowance 2016			419,000	300,000	
A0122Y	Ad-hoc Relief Allowance 2017				340,000	
A01233	Unattractive Area Allowance			370,000	350,000	
001	Unattractive Area Allowance			370,000	350,000	
A01252	Non Practising Allowance			100,000	25,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)		421,000	140,000	
A01274	Medical Charges			1,000	20,000	
001	Medical Charges			1,000	20,000	
A01278	Leave Salary			300,000		
001	Leave Salary			300,000		
A01284	Firewood Allowance			120,000	120,000	
A03	TOTAL OPERATING EXPENSES			1,776,000	1,633,000	
A032	TOTAL COMMUNICATIONS			55,000_	47,000	
A03201	Postage and Telegraph			7,000	7,000	
A03202	Telephone and Trunk Call			48,000	40,000	
A033	TOTAL UTILITIES			485,000	485,000	
A03302	Water			6,000	6,000	
A03303	Electricity			80,000	80,000	
001	Electricity			80,000	80,000	

399,000

399,000

A03304 Hot and Cold Weather Charges

0961	01 SECRETARIAT/POLICY/CUF	RRICULUM			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018 2018-2019	2017-2018	2017-2018	2018
09 096 0961 09610	EDUCATION AFFAIRS AND ADMINISTRATION ADMINISTRATION 01 SECRETARIAT/POLICY/CUI		Rs	Rs	Rs
CL40	District Health Development Chitral	Center			
A038	TOTAL TRAVEL & TRANSPORTATION		934,000	923,000	
A03801 A03805	Training - domestic Travelling Allowance		456,000 239,000	456,000 239,000	
001 A03806	Travelling Allowance Transportation of Goods		239,000	239,000	
001 A03807	Transportation of Goods P.O.L Charges A.planes H.coptors S.Cars M/Cycle		11,000 228,000	228,000	
001	POL Charges A.planes H.coptors S.cars for	Generator	228,000	228,000	
A039	TOTAL GENERAL		302,000	178,000	
A03901	Stationery		80,000	50,000	
001	Stationery		57,000	50,000	
A03905	Newspapers Periodicals and Books		57,000	8,000	
A03906	Uniforms and Protective Clothing		17,000	60,000	
A03907	Advertising & Publicity		68,000	60,000	
001	Advertising and Publicity		68,000	60,000	
A03970 001	Others		<u>80,000</u> 80,000	60,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE	ге оғ	330,000	330,000	
A052	TOTAL GRANTS-DOMESTIC		330,000	330,000	
A05216	Fin. Assis. to the families of G. Serv. who expire		330,000	330,000	
001	Fin. Assis. to the families of G.Serv. who e	exp	330,000	330,000	
A09	TOTAL PHYSICAL ASSETS		2,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		
A09601	Plant and Machinery		1,000		

0961	01 SECRETARIAT/POLICY/CUR	RRICULUM	<u> </u>			
UNCTION	NAL CUM OBJECT CLASSIFICATION	NUMB	ER OF	BUDGET	REVISED	AUTHORIZED
AND PARTICULARS OF THE SCHEME		PO	STS	ESTIMATES	ESTIMATES	EXPENDITURE
		2017-2018	2018-2019	2017-2018	2017-2018	JUL - OCT 2018
09 096 0961 09610	EDUCATION AFFAIRS AND ADMINISTRATION ADMINISTRATION SECRETARIAT/POLICY/CUI			Rs	Rs	Rs
CL40	13 District Health Development Chitral	Center				
001	Plant and Machinery			1,000		
A097	TOTAL PURCHASE FURNITURE			1,000_		
	& FIXTURE			•		
A09701	Furniture and fixtures			1.000		
001	Furniture & Fixture			1,000		
A13	TOTAL REPAIRS AND MAINTENANCE			368,000	298,000	
A130	TOTAL TRANSPORT			100,000	120,000	
A13001	Transport			100,000	120,000	
001	Transport			100,000	120,000	
A131	TOTAL MACHINERY AND EQUIPMENT			90,000	10,000	
A13101 001	Machinery and Equipment Machinery and Equipment			90,000	10,000 10,000	
				,	,000	
A132	TOTAL FURNITURE AND FIXTURE			78,000	78,000	
A13201	Furniture and Fixture			78,000	78,000	
A133	TOTAL BUILDINGS AND STRUCTURE			100,000	90,000	
A13301	Office Buildings			100,000	90,000	
001	Office Buildings			100,000	90,000	
District	t Health Development Center			11,008,000	9,094,000	

0961	01 SECRETARIAT/PO	OLICY/CUI	RRICULUM	<u> </u>			
	NAL CUM OBJECT CLASSI TICULARS OF THE SCHEM			ER OF 9STS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018
09 096 0961 09610	EDUCATION AFI ADMINISTRATIO ADMINISTRATIO SECRETARIAT/P)N)N			Rs	Rs	Rs
DI420	02 Public Health Sch	ool DIKhan	ı				
A01	TOTAL EMPLOYEES REL	ATED EXPEN	SES.		15,581,000	11,420,000	
A011	TOTAL PAY		<u>23</u>		6,052,000	6,137,000	
A011-1	TOTAL PAY OF OFFICER	S	5		2,950,000	3,042,000	
A01101	Total Basic Pay Of Officer		<u>5</u>		2,872,000	3,042,000	
P070	Principal	(BPS-19)	1		1,172,000		
V011	Vice Principal	(BPS-18)	1		958,000		
E030	English Teacher	(BPS-17)	1		326,000		
M139	Midwifery Supervisor	(BPS-16)	1		208,000		
P097	Public Health Supervisor	(BPS-16)	1		208,000		
A01102	Personal pay				78,000		
A011-2	TOTAL PAY OF OTHER S	STAFF	<u>18</u>		3,102,000	3,095,000	
A01151	Total Basic Pay Other Staff		<u>18</u>		3,034,000	3,095,000	
P249	Primary Health Care Technician (M.P)	(BPS-12)	1		156,000		
T052	Tutor	(BPS-12)	1		326,000		
J013	Junior Clerk	(BPS-11)	1		130,000		
H065	House Keeper	(BPS-10)	1		156,000		
D112	Driver	(BPS-06)	2		326,000		
T049	Tubewell Operator	(BPS-05)	1		195,000		
B013	Bearer	(BPS-03)	1		156,000		
C057	Chowkidar	(BPS-03)	3		352,000		
C095	Cook	(BPS-03)	2		456,000		
M010	Mali	(BPS-03)	1		183,000		
N005	Naib Qasid	(BPS-03)	2		338,000		

260,000

(BPS-03) 2

S162 Sweeper

0961	01 SECRETARIAT/POLICY/CUI	RRICULUM	[
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBI	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
09 096 0961 09610	EDUCATION AFFAIRS ANI ADMINISTRATION ADMINISTRATION SECRETARIAT/POLICY/CU			Rs	Rs	Rs
DI420	92 Public Health School DIKhar	1				
A01152	Personal pay			68,000		
A012	TOTAL ALLOWANCES			9,529,000	5,283,000	
A012-1	TOTAL REGULAR ALLOWANCES			8,528,000	4,783,000	
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				670,000	546,000	
A0122Y	Ad-hoc Relief Allowance 2017			400.000	632,000	
A01251	Mess Allowance			480,000	366,000	
A01252	Non Practising Allowance			84,000	49,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)		1,001,000	500,000	
A01274	Medical Charges			1,000		
001	Medical Charges			1,000		
A01278	Leave Salary			1,000,000	500,000	
001	Leave Salary			1,000,000	500,000	
A03	TOTAL OPERATING EXPENSES			4,428,000	3,721,000	
A032	TOTAL COMMUNICATIONS			57,000	49,000	
A03201	Postage and Telegraph			6,000		
4.02202	T-1h T1- C-11			51,000	40,000	

49,000

51,000

A03202 Telephone and Trunk Call

0961	.01 SECRETARIAT/POLICY/CUI	RRICULUM			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018 2018-2019	2017-2018	2017-2018	2018
09 096 0961 09610	EDUCATION AFFAIRS AND ADMINISTRATION ADMINISTRATION SECRETARIAT/POLICY/CUI		Rs	Rs	Rs
DI420	02 Public Health School DIKhan				
A033	TOTAL UTILITIES		1,470,000	1,054,000	
A03303	Electricity		1,456,000	1,000,000	
001	Electricity		1,456,000	1,000,000	
A03304	Hot and Cold Weather Charges		14,000	54,000	
A036	TOTAL MOTOR VEHICLES		20,000	100,000	
A03603	Registration		20,000	100,000	
A038	TOTAL TRAVEL &		502,000	437,000	
	TRANSPORTATION				
A03805	Travelling Allowance		114,000	200,000	
001	Travelling Allowance		114,000	200,000	
A03806	Transportation of Goods		6,000	20,000	
001	Transportation of Goods		6,000	20,000	
A03807	P.O.L Charges A.planes		365,000	200,000	
001	H.coptors S.Cars M/Cycle	C	265,000	200,000	
001	POL Charges A.planes H.coptors S.cars for	Generator	365,000	200,000	
A03808 001	Conveyance Charges Conveyance Charges		17,000	17,000 17,000	
A039	TOTAL GENERAL		2,379,000	2,081,000	
A03901	Stationery		34 000	37 000	
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		2,220,000	1,900,000	
001	Stipend, Incentive			1,900,000	
011	Stipend for 50 Students(Nurses)		2,220,000	1,700,000	
A03970	Others		80.000	102.000	
002	Other Contingencies		57,000	102,000	
002	Crowneds & Condons		37,000	102,000	

004 Grounds & Gardens

0961	01 SECRETARIAT/POLICY/CUR	RICULUM			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018 2018-201	19 2017-2018	2017-2018	2018
09 096 0961 09610	EDUCATION AFFAIRS AND ADMINISTRATION ADMINISTRATION OI SECRETARIAT/POLICY/CUI		Rs	Rs	Rs
DI420	92 Public Health School DIKhan				
A05	TOTAL GRANTS SUBSIDIES AND WRITE	E OF	550,000	500,000	
A052	TOTAL GRANTS-DOMESTIC		550,000_	500,000	
A05216	Fin. Assis. to the families of		550,000	500,000	
001	G. Serv. who expire Fin. Assis. to the families of G.Serv. who e	xp	550,000	500,000	
A09	TOTAL PHYSICAL ASSETS		5,000	5,000_	
A092	TOTAL COMPUTER EQUIPMENT		5,000_	5,000_	
A09201	Hardware		5,000	5,000	
001	Hardware		5,000	5,000	
A13	TOTAL REPAIRS AND MAINTENANCE		175,000_	310,000	
A130	TOTAL TRANSPORT		60,000	100,000	
A13001	Transport		60,000	100.000	
001	Transport		60,000	100,000	
A131	TOTAL MACHINERY AND EQUIPMENT		50,000	80,000	
A13101	Machinery and Equipment		50,000	80,000	
001	Machinery and Equipment		50,000	80,000	
A132	TOTAL FURNITURE AND FIXTURE		20,000	20,000	
A13201	Furniture and Fixture		20,000	20,000	
A133	TOTAL BUILDINGS AND STRUCTURE		45,000	60,000	
A13301	Office Buildings		30,000	45.000	

001 Office Buildings

30,000

096101	SECRETARIAT/POLICY/CUI	RRICULUM			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018 2018-2019	2017-2018	2017-2018	2018
09 096 0961 096101 DI4202	EDUCATION AFFAIRS AND ADMINISTRATION ADMINISTRATION SECRETARIAT/POLICY/CU	RRICULUM	Rs	Rs	Rs
A13303 Oth	ner Buildings		15,000	15,000	
001 Oth	ner Buildings.		15,000	15,000	
A138 TO	TAL GENERAL		-	50,000	
A13801 Ma	intenance of gardens			50,000	
Public Hea	lth School DIKhan		20,739,000	15,956,000	

0961	01 SECRETARIAT/P	OLICY/CUR	RICULUM				
	NAL CUM OBJECT CLASS TICULARS OF THE SCHEM		NUMBE POS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
09 096 0961 09610	EDUCATION AF ADMINISTRATIO ADMINISTRATIO SECRETARIAT/I	ON ON			Rs	Rs	Rs
DI418	84 Para Medical Ins DIKhan	titute D.I.Kl	nan				
A01	TOTAL EMPLOYEES REI	ATED EXPEN	SES.		13,409,000	9,071,000	
A011	TOTAL PAY		21		6,302,000	4,514,000	
A011-1	TOTAL PAY OF OFFICEI	RS	5		2,888,000	2,050,000	
A01101	Total Basic Pay Of Officer		5		2,888,000	2,050,000	
P070	Principal	(BPS-19)	1		958,000		
S557	Senior Clinical Technologist	(BPS-18)	1		630,000		
V011	Vice Principal	(BPS-18)	1		671,000		
E030	English Teacher	(BPS-17)	1		208,000		
C082	Computer Operator	(BPS-16)	1		421,000		
A011-2	TOTAL PAY OF OTHER	STAFF	<u>16</u>		3,414,000	2,464,000	
A01151	Total Basic Pay Other Staff		<u>16</u>		3,411,000	2,464,000	
J024	Junior Scale Stenographer	(BPS-14)	1		156,000		
L034	Library Assistant	(BPS-11)	1		195,000		
S035	Senior Clerk	(BPS-11)	1		1,042,000		
D112	Driver	(BPS-06)	2		391,000		
B013	Bearer	(BPS-03)	4		521,000		
C057	Chowkidar	(BPS-03)	3		364,000		
C095	Cook	(BPS-03)	1		195,000		
N005	Naib Qasid	(BPS-03)	2		391,000		
S162	Sweeper	(BPS-03)	1		156,000		
A01152	Personal pay				3,000		

A012

TOTAL ALLOWANCES

7,107,000 4,557,000

	01 SECRETARIAT/POLICY/CUR				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018 2018-2019	2017-2018	2017-2018	2018
09 096 0961 09610	EDUCATION AFFAIRS AND ADMINISTRATION ADMINISTRATION SECRETARIAT/POLICY/CUI		Rs	Rs	Rs
DI418	Para Medical Institute D.I.Kl DIKhan	nan			
A012-1	TOTAL REGULAR ALLOWANCES		6,806,000	4,257,000	
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	
A 01217	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			548,000	370,000	
A0122Y	Ad-hoc Relief Allowance 2017		- 12,000	460,000	
A01252	Non Practising Allowance		276,000	60,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	301,000	300,000	
A01274	Medical Charges		1,000		
001	Medical Charges		1,000		
A01278	Leave Salary		300,000	300,000	
001	Leave Salary		300,000	300,000	
A03	TOTAL OPERATING EXPENSES		2,695,000	2,119,000	
A032	TOTAL COMMUNICATIONS		104,000	53,000	
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		1,037,000	661,000	
A03302	Water			50,000	

A03303 Electricity

1,026,000 600,000

0961	01 SECRETARIAT/POLICY/CU	RRICULUM			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018 2018-2019	2017-2018	2017-2018	2018
09 096 0961 09610			Rs	Rs	Rs
DI41	84 Para Medical Institute D.I.K DIKhan	han			
001	Electricity		1 026 000	600,000	
001 A03304	Electricity Hot and Cold Weather Charges		1,026,000 11,000	600,000 11,000	
AU33U4	That and Cold Weather Charges		11,000	11,000	
A036	TOTAL MOTOR VEHICLES		34,000	70,000	
A03603	Registration		34,000	70,000	
A038	TOTAL TRAVEL & TRANSPORTATION		661,000	531,000	
A03805	Travelling Allowance		80,000	150,000	
001	Travelling Allowance		80,000	150,000	
A03806	Transportation of Goods		5,000	5,000	
001	Transportation of Goods		5,000	5,000	
A03807	P.O.L Charges A.planes		570,000	370,000	
001	H.coptors S.Cars M/Cycle		570,000	270.000	
001 A03808	POL Charges A.planes H.coptors S.cars for Conveyance Charges	Generator	570,000	370,000 6,000	
001	Conveyance Charges		11,1100	6,000	
A039	TOTAL GENERAL		859,000	804,000	
A03901	Stationery		46.000	46 000	
001	Stationery		70,1887	46,000	
A03902	Printing and Publication		15.000	15.000	
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		23,000	20,000	
001	Advertising and Publicity		23,000	20,000	
A03919	Payments to Other for Service		684,000	600,000	
	Rendered				
001	Payments to Others for Service Rendered		684,000	600,000	
A03970	Others		57,000	80,000	
001	Others		34,000	80,000	
001	G 1 0 G 1		22 000		

23,000

004 Grounds & Gardens

0961	01 SECRETARIAT/POLICY/CUF	RRICULUM				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBI PO 2017-2018	ER OF STS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018
			2010 2017			
09 096 0961 09610	EDUCATION AFFAIRS AND ADMINISTRATION ADMINISTRATION SECRETARIAT/POLICY/CUI			Rs	Rs	Rs
DI418	Para Medical Institute D.I.Kl DIKhan	han				
A05	TOTAL GRANTS SUBSIDIES AND WRITE	ге оғ		330,000		
A052	TOTAL GRANTS-DOMESTIC			330,000		
A05216	Fin. Assis. to the families of G. Serv. who expire			330,000		
001	Fin. Assis. to the families of G.Serv. who	exp		330,000		
A09	TOTAL PHYSICAL ASSETS			2,000	350,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			1,000	270,000	
A09601	Plant and Machinery			1.000	270.000	
001	Plant and Machinery			1,000	270,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			1,000	80,000	
A09701	Furniture and fixtures			1.000	80.000	
	Furniture & Fixture			1,000	80,000	
A13	TOTAL REPAIRS AND MAINTENANCE			205,000	375,000	
A130	TOTAL TRANSPORT			80,000	80,000	
A13001	Transport			80,000	80,000	
001	Transport			80,000	80,000	
A131	TOTAL MACHINERY AND EQUIPMENT			40,000	150,000	
A13101	Machinery and Equipment			40,000	150,000	

001 Machinery and Equipment

40,000

09610	01 SECRETARIAT/POLICY/CUF	RRICULUM			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018 2018-2019	2017-2018	2017-2018	2018
09 096 0961 09610	EDUCATION AFFAIRS AND ADMINISTRATION ADMINISTRATION 1 SECRETARIAT/POLICY/CUI		Rs	Rs	Rs
DI418	4 Para Medical Institute D.I.Kl DIKhan	nan			
A132	TOTAL FURNITURE AND FIXTURE		15,000	15,000	
A13201	Furniture and Fixture		15,000	15,000	
A133	TOTAL BUILDINGS AND STRUCTURE		70,000	130,000	
A13301	Office Buildings		20,000	80,000	
001	Office Buildings		20,000	80,000	
A13302	Residential Buildings		50,000	50,000	
001	Residential Buildings		50,000	50,000	
Para M	ledical Institute D.I.Khan		16,641,000	11,915,000	

0961	01 SECRETARIAT/	POLICY/CUR	RICULUM	I			
	NAL CUM OBJECT CLASS TICULARS OF THE SCHE		PO	ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
09 096 0961 09610	EDUCATION ADMINISTRATION ADMINISTRATION SECRETARIAT/	ION ION			Rs	Rs	Rs
DI418	Nursing School	D .I.Khan					
A01	TOTAL EMPLOYEES RE	CLATED EXPENS	SES.		11,861,000	10,825,000	
A011	TOTAL PAY		24		5,747,000	6,678,000	
A011-1	TOTAL PAY OF OFFICE	ERS	6		2,651,000	3,157,000	
A01101	Total Basic Pay Of Officer		6		2,648,000	3,150,000	
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	18		3,096,000	3,521,000	
A01151	Total Basic Pay Other Staff	•	<u>18</u>		3,088,000	3,521,000	
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

0961	01 SECRETARIAT/POLICY/CUI	MICULUM			
	NAL CUM OBJECT CLASSIFICATION ETICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURI JUL - OCT
		2017-2018 2018-2019	2017-2018	2017-2018	2018
09 096 0961 09610	EDUCATION AFFAIRS AND ADMINISTRATION ADMINISTRATION SECRETARIAT/POLICY/CU		Rs	Rs	Rs
DI41	80 Nursing School D .I.Khan				
A012	TOTAL ALLOWANCES		6,114,000	4,147,000	
A012-1	TOTAL REGULAR ALLOWANCES		5,813,000	3,847,000	
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 Releif 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(EXCLU	DING TA)	301,000	300,000	
A01274	Medical Charges		1,000		
001	Medical Charges		1,000		
A01278	Leave Salary		300,000	300,000	
001	Leave Salary		300,000	300,000	
A03	TOTAL OPERATING EXPENSES		20,809,000	20,961,000	
A032	TOTAL COMMUNICATIONS		58,000	54,000	
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		1,739,000	2,183,000	
4.02201				40.000	

40,000

A03301 Gas

0961	01 SECRETARIAT/POLICY/CUI	RRICULUM	I			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMB PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
09 096 0961 09610	EDUCATION AFFAIRS ANI ADMINISTRATION ADMINISTRATION 01 SECRETARIAT/POLICY/CU			Rs	Rs	Rs
DI418	80 Nursing School D .I.Khan					
A03303 001 A03304	Electricity Electricity Hot and Cold Weather Charges			1,596,000 1,596,000 143,000	2,000,000 2,000,000 143,000	
A036	TOTAL MOTOR VEHICLES			_	30,000	
A03603	Registration				30,000	
A038	TOTAL TRAVEL & TRANSPORTATION			604,000	326,000	
A03805	Travelling Allowance			137,000	120,000	
001	Travelling Allowance			137,000	120,000	
A03807	P.O.L Charges A.planes			456,000	200,000	
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for	Generator		456,000	200,000	
A03808	Conveyance Charges			11,000	6,000	
001	Conveyance Charges				6,000	
A039	TOTAL GENERAL			18,408,000	18,368,000	
A03901	Stationery			68,000	50,000	
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			13,000		
001	Advertising and Publicity			13,000		
A03919	Payments to Other for Service Rendered			201,000	200,000	
001	Payments to Others for Service Rendered			201,000	200,000	
A03959	Stipend Incentives awards and allied expenditure			18,000,000	18,000,000	
001	Stipend, Incentive				18,000,000	
023	Stipend for 75 Students(Nurses)			18,000,000	,,	
A03970	Others			63,000	63,000	
001	Others			34,000	63,000	
004	0 1 0 0 1			20,000		

004 Grounds & Gardens

0961	01 SECRETARIAT/POLICY/CUI	RRICULUM			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018 2018-2019	2017-2018	2017-2018	2018
09 096 0961 09610	EDUCATION AFFAIRS AND ADMINISTRATION ADMINISTRATION SECRETARIAT/POLICY/CU		Rs	Rs	Rs
DI418	Nursing School D .I.Khan				
A05	TOTAL GRANTS SUBSIDIES AND WRI	ге оғ	330,000	330,000	
A052	TOTAL GRANTS-DOMESTIC		330,000	330,000	
A05216	Fin. Assis. to the families of		330,000	330,000	
001	G. Serv. who expire Fin. Assis. to the families of G.Serv. who	exp	330,000	330,000	
A09	TOTAL PHYSICAL ASSETS		6,000	142,000	
A092	TOTAL COMPUTER EQUIPMENT		5,000	5,000	
A09201	Hardware		5,000	5,000	
001	Hardware		5,000	5,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		_	137,000	
A09601	Plant and Machinery		_	137,000	
001	Plant and Machinery			137,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		
A09701	Furniture and fixtures		1,000		
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		560,000	400,000	
A130	TOTAL TRANSPORT		200,000	200,000	
A13001	Transport		200,000	200,000	
001	Transport		200,000	200,000	
A131	TOTAL MACHINERY AND EQUIPMENT		100,000	50,000	

A13101 Machinery and Equipment

100,000 50,000

096101 S	SECRETARIAT/POLICY/CUI	RRICULUM				
	UM OBJECT CLASSIFICATION ARS OF THE SCHEME	NUMBER POST	_	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
096 0961	EDUCATION AFFAIRS AND ADMINISTRATION ADMINISTRATION SECRETARIAT/POLICY/CU	2		Rs	Rs	Rs
DI4180	Nursing School D .I.Khan					
001 Machin	nery and Equipment			100,000	50,000	
A132 TOTAL FIXTU	L FURNITURE AND URE			60,000	50,000	
A13201 Furnitu	are and Fixture			60,000	50,000	
	L BUILDINGS AND CTURE			200,000	100,000	
A13301 Office	Buildings			200,000	100,000	
001 Office	Buildings			200,000	100,000	
Nursing Schoo	ol D .I.Khan			33,566,000	32,658,000	

0961	01 SECRETARIAT/P	OLICY/CUF	RRICULUM			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018 2018-2019	9 2017-2018	2017-2018	2018
09 096 0961 09610	EDUCATION AF ADMINISTRATIO ADMINISTRATIO SECRETARIAT/F	ON ON		Rs	Rs	Rs
KT41	180 Nursing School K	ohat				
A01	TOTAL EMPLOYEES REL	ATED EXPEN	SES.	11,751,000_	12,370,000	
A011	TOTAL PAY		21	5,703,000	5,703,000	
A011-1	TOTAL PAY OF OFFICER	RS	6	3,385,000	3,385,000	
A01101	Total Basic Pay Of Officer		<u>6</u>	3,385,000	3,385,000	
N030	Nursing Tutor	(BPS-18)	1	911,000		
V011	Vice Principal	(BPS-18)	1	781,000		
E030	English Teacher	(BPS-17)	1	391,000		
I018	Instructor	(BPS-17)	2	1,042,000		
C082	Computer Operator	(BPS-16)	1	260,000		
A011-2	TOTAL PAY OF OTHER	STAFF	15	2,318,000	2,318,000	
A01151	Total Basic Pay Other Staff		<u>15</u>	2,318,000	2,318,000	
S035	Senior Clerk	(BPS-14)	1	234,000		
J013	Junior Clerk	(BPS-11)	1	169,000		
H065	House Keeper	(BPS-10)	1	143,000		
D112	Driver	(BPS-06)	1	156,000		
B013	Bearer	(BPS-03)	2	299,000		
C057	Chowkidar	(BPS-03)	3	495,000		
C095	Cook	(BPS-03)	2	222,000		
N005	Naib Qasid	(BPS-03)	2	287,000		
S162	Sweeper	(BPS-03)	2	313,000		
A012	TOTAL ALLOWANCES			6,048,000	6,667,000	
A012-1	TOTAL REGULAR ALLOV	VANCES		5,547,000	6,166,000	
A01202	House Rent Allowance			440,000	440,000	
A 01202	Conveyence Allewence			050,000	050,000	

950,000

950,000

A01203 Conveyance Allowance

0961	01 SECRETARIAT/POLICY/CUI	RRICULUM	I			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
09	EDUCATION AFFAIRS ANI	SERVICE	rs	Rs	Rs	Rs
096	ADMINISTRATION	DERVICE	25			
0961	ADMINISTRATION					
09610		RRICULUN	I			
KT41	80 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 Releif 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(EXCLU	DING TA)		501,000	501,000	
A01274	Medical Charges			1,000	1,000	
001	Medical Charges			1,000	1,000	
A01278	Leave Salary			500,000	500,000	
001	Leave Salary			500,000	500,000	
A03	TOTAL OPERATING EXPENSES			11,436,000	11,436,000	
A032	TOTAL COMMUNICATIONS			155,000	155,000	
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			1,860,000	1,860,000	
A03301	Gas			684,000	684,000	
A03302	Water			23,000	23,000	
A03303	Electricity			1,140,000	1,140,000	
001	Electricity			1,140,000	1,140,000	
A03304	Hot and Cold Weather Charges			13,000	13,000	
A038	TOTAL TRAVEL &			587,000	587,000	

TRANSPORTATION

0961	01 SECRETARIAT/POLICY/CUI	RRICULUM				
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
09 096 0961 09610	EDUCATION AFFAIRS AND ADMINISTRATION ADMINISTRATION SECRETARIAT/POLICY/CU			Rs	Rs	Rs
KT41	80 Nursing School Kohat					
A03805	Travelling Allowance			228,000	228,000	
001	Travelling Allowance			228,000	228,000	
A03807	P.O.L Charges A.planes			342,000	342,000	
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for	Generator		342,000	342,000	
A03808	Conveyance Charges			17,000	17,000	
001	Conveyance Charges				17,000	
A039	TOTAL GENERAL			8,834,000	8,834,000	
A03901	Stationery			23,000	23,000	
001	Stationery				23,000	
A03902	Printing and Publication			29,000	29,000	
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			228,000	228,000	
001	Payments to Others for Service Rendered			228,000	228,000	
A03959	Stipend Incentives awards and allied expenditure			8,400,000	8,400,000	
001	Stipend, Incentive				8,400,000	
012	Stipend for 35 Students(Nurses)			8,400,000	8,400,000	
A03970	Others			23.000	23.000	
001	Others			7.1,10.00	23,000	
002	Other Contingencies			23,000	23,000	
A05	TOTAL GRANTS SUBSIDIES AND WRI	ГЕ ОБ		550,000	550,000	
A052	TOTAL GRANTS-DOMESTIC			550,000	550,000	
A05216	Fin. Assis. to the families of			550,000	550,000	
001	G. Serv. who expire Fin. Assis. to the families of G.Serv. who	avn		550,000	550,000	

300,000 300,000

TOTAL PHYSICAL ASSETS

A09

0961	01 SECRETARIAT/POLICY/CUI	RRICULUM				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURI JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
09 096 0961 09610	EDUCATION AFFAIRS AND ADMINISTRATION ADMINISTRATION SECRETARIAT/POLICY/CUI			Rs	Rs	Rs
KT41	80 Nursing School Kohat					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			200,000	200,000	
A09601	Plant and Machinery			200,000	200,000	
001	Plant and Machinery			200,000	200,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			100,000	100,000	
A09701	Furniture and fixtures			100,000	100,000	
001	Furniture & Fixture			100,000	100,000	
A13	TOTAL REPAIRS AND MAINTENANCE			210,000	210,000	
A130	TOTAL TRANSPORT			80,000	80,000	
A13001	Transport			80,000	80,000	
001	Transport			80,000	80,000	
A131	TOTAL MACHINERY AND EQUIPMENT			20,000	20,000	
A13101	Machinery and Equipment			20,000	20,000	
001	Machinery and Equipment			20,000	20,000	
A132	TOTAL FURNITURE AND FIXTURE			10,000	10,000	
A13201	Furniture and Fixture			10,000	10,000	
A133	TOTAL BUILDINGS AND STRUCTURE			100,000	100,000	
				400.000	460.000	
A13301	Office Buildings			100,000	100,000	

100,000

100,000

001 Office Buildings

096101	SECRETARIAT/POLICY/CUI	RRICULUM			
	CUM OBJECT CLASSIFICATION LARS OF THE 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 ANI	O SERVICES			
096 0961	ADMINISTRATION ADMINISTRATION				
096101	SECRETARIAT/POLICY/CU	RRICULUM			
KT4180	Nursing School Kohat				
	nool Kohat		24,247,000	24,866,000	

1000

NC21017 (013) HEALTH

0961	01 SECRETARIAT/POI	JCY/CUR	RICULUM	I			
	NAL CUM OBJECT CLASSIFIC TICULARS OF THE SCHEME	CATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
09 096 0961 09610	EDUCATION AFFA ADMINISTRATION ADMINISTRATION SECRETARIAT/PO				Rs	Rs	Rs
MR4	219 Nursing School Mar	dan					
A01	TOTAL EMPLOYEES RELAT	ED EXPENS	ES.		10,376,000	12,166,000	
A011	TOTAL PAY		22		5,856,000	7,327,000	
A011-1	TOTAL PAY OF OFFICERS		Z		3,495,000	4,660,000	
A01101	Total Basic Pay Of Officer		7		3,495,000	4,660,000	
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 STA	AFF	<u>15</u>		2,361,000	2,667,000	
A01151	Total Basic Pay Other Staff		<u>15</u>		2,361,000	2,667,000	
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				4,520,000	4,839,000	
A012-1	TOTAL REGULAR ALLOWA	NCES			4,019,000	4,789,000	
A01202	House Rent Allowance				325,000	341,000	
A 01202	Conveyance Allewance				722,000	770,000	

722,000

770,000

A01203 Conveyance Allowance

09610	01 SECRETARIAT/POLICY/CUI	RRICULUM	ſ			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME		ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
09 096 0961 09610	EDUCATION AFFAIRS ANI ADMINISTRATION ADMINISTRATION 1 SECRETARIAT/POLICY/CU			Rs	Rs	Rs
MR42	19 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 Releif Allowance 2016			577,000	600,000	
A0122Y	Ad-hoc Relief Allowance 2017				710,000	
A01233	Unattractive Area Allowance			<u>_</u>	12,000	
001	Unattractive Area Allowance				12,000	
A01251	Mess Allowance			504,000	522,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)		501,000	50,000	
A01274	Medical Charges			1,000	50,000	
001	Medical Charges			1,000	50,000	
	Leave Salary			500,000		
	Leave Salary			500,000		
A03	TOTAL OPERATING EXPENSES			20,204,000	17,997,000	
A032	TOTAL COMMUNICATIONS			39,000	55,000	
A03201	Postage and Telegraph			5,000	5,000	
A03202	Telephone and Trunk Call			34,000	50,000	
A033	TOTAL UTILITIES			1,483,000	1,236,000	
A03301	Gas			400,000	350,000	
A03303	Electricity			1,026,000	800,000	
001	Electricity			1,026,000	800,000	
1.0000.1						

57,000

86,000

A03304 Hot and Cold Weather Charges

0961	01 SECRETARIAT/POLICY/CUR	RRICULUM			
	NAL CUM OBJECT CLASSIFICATION RTICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018 2018-2019	2017-2018	2017-2018	2018
09 096 0961 0961	EDUCATION AFFAIRS AND ADMINISTRATION ADMINISTRATION 01 SECRETARIAT/POLICY/CUI		Rs	Rs	Rs
MR4	219 Nursing School Mardan				
A038	TOTAL TRAVEL & TRANSPORTATION		244,000	206,000	
A03805	Travelling Allowance		96,000	96,000	
001	Travelling Allowance		96,000	96,000	
A03807	P.O.L Charges A.planes		148,000	110,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for	Generator	148,000	110,000	
A039	TOTAL GENERAL		18,438,000	16,500,000	
A03901	Stationery		57,000	57,000	
001	Stationery			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		228,000	250,000	
	Rendered				
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		18,000,000	16,000,000	
	allied expenditure				
001	Stipend, Incentive			16,000,000	
013	Stipend for 75 Students(Nurses)		18,000,000		
A03970	Others		68,000	68,000	
001	Others		68,000	68,000	
A04	TOTAL EMPLOYEES' RETIREMENT BE	ENEFIT	-	1,184,000	
A041	TOTAL PENSION		-	1,184,000	
A04114	Superannuation Encashment of L.P.R			1,184,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE	TE OF	550,000		
A052	TOTAL GRANTS-DOMESTIC		550,000		
A05216	Fin. Assis. to the families of		550,000		
1130210					

G. Serv. who expire

0961	01 SECRETARIAT/POLICY/CUI	RRICULUM			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018 2018-2019	2017-2018	2017-2018	2018
09 096 0961 09610	EDUCATION AFFAIRS AND ADMINISTRATION ADMINISTRATION SECRETARIAT/POLICY/CU		Rs	Rs	Rs
MR42	219 Nursing School Mardan				
001	Fin. Assis. to the families of G.Serv. who	exp	550,000		
A09	TOTAL PHYSICAL ASSETS		1,000	250,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_	250,000	
A09601	Plant and Machinery		1,000	250,000	
001	Plant and Machinery		1,000	250,000	
A13	TOTAL REPAIRS AND MAINTENANCE		155,000	255,000	
A130	TOTAL TRANSPORT		30,000	80,000	
A13001	Transport		30,000	80,000	
001	Transport		30,000	80,000	
A131	TOTAL MACHINERY AND EQUIPMENT		35,000	35,000	
A13101	Machinery and Equipment		35,000	35,000	
001	Machinery and Equipment		35,000	35,000	
A132	TOTAL FURNITURE AND FIXTURE		20,000	40,000	
A13201	Furniture and Fixture		20,000	40,000	
A133	TOTAL BUILDINGS AND STRUCTURE		70,000	100,000	
A13301	Office Buildings		70,000	100,000	
001	Office Buildings		70,000	100,000	
Nuncia	g School Mardan		31,286,000	31,852,000	

0961	01 SECRETARIAT/	POLICY/CUR	RRICULUM	1			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			SER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
			2017-2018	2018-2019	2017-2018	2017-2018	2018
09 096 0961 09610	EDUCATION A ADMINISTRAT ADMINISTRAT 01 SECRETARIAT	ION ION			Rs	Rs	Rs
MR4	218 District Health 1 Mardan	Development (Center				
A01	TOTAL EMPLOYEES RI	ELATED EXPEN	SES.		13,001,000	8,021,000	
A011	TOTAL PAY		<u>17</u>		3,085,000	4,391,000	
A011-1	TOTAL PAY OF OFFICE	ERS	2		980,000	1,720,000	
A01101	Total Basic Pay Of Officer		2		980,000	1,720,000	
V011	Vice Principal	(BPS-19)	1		806,000		
C082	Computer Operator	(BPS-16)	1		174,000		
A011-2	TOTAL PAY OF OTHER	R STAFF	<u>15</u>		2,105,000	2,671,000	
A01151	Total Basic Pay Other Staf	f	<u>15</u>		2,105,000	2,671,000	
H065	House Keeper	(BPS-10)	1		170,000		
D112	Driver	(BPS-06)	1		132,000		
B013	Bearer	(BPS-03)	2		287,000		
C057	Chowkidar	(BPS-03)	3		434,000		
C095	Cook	(BPS-03)	2		255,000		
M010	Mali	(BPS-03)	2		287,000		
N005	Naib Qasid	(BPS-03)	2		248,000		
S162	Sweeper	(BPS-03)	2		292,000		
A012	TOTAL ALLOWANCES				9,916,000	3,630,000	
A012-1	TOTAL REGULAR ALLO	OWANCES			9,415,000	3,137,000	
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	C				8,000	13,000	

692,000

A0120X Adhoc Allowance - 2010

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
09	EDUCATION AFFAIRS AND	SERVICES	 S	Rs	Rs	Rs
096	ADMINISTRATION					
0961	ADMINISTRATION					
09610	1 SECRETARIAT/POLICY/CU	RRICULUM				
MR42	218 District Health Development (Mardan	Center				
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				425,000	425,000	
A0122Y	Ad-hoc Relief Allowance 2017				530,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)		501,000	493,000	
A01274	Medical Charges			1,000	197,000	
001	Medical Charges			1,000	197,000	
A01278	Leave Salary			500,000	296,000	
001	Leave Salary			500,000	296,000	
A03	TOTAL OPERATING EXPENSES			1,065,000	1,139,000	
A032	TOTAL COMMUNICATIONS			46,000	46,000	
A03202	Telephone and Trunk Call			46,000	46,000	
A033	TOTAL UTILITIES			80,000	280,000	
A03303	Electricity			23,000	223,000	
001	Electricity			23,000	223,000	
A03304	Hot and Cold Weather Charges			57,000	57,000	
A038	TOTAL TRAVEL &			790,000	715,000	
	TRANSPORTATION					
A03801	Training - domestic			570,000	570,000	
A03805	Travelling Allowance			71,000	30,000	
001	Travelling Allowance			71,000	30,000	
A03807	P.O.L Charges A.planes			103,000	100,000	
	H.coptors S.Cars M/Cycle	_				
001	POL Charges A.planes H.coptors S.cars for	Generator		103,000	100,000	

0961	01 SECRETARIAT/POLICY/CUI	RRICULUM	I			
	UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
09 EDUCATION AFFAIRS AND 096 ADMINISTRATION 0961 ADMINISTRATION 096101 SECRETARIAT/POLICY/CU				Rs	Rs	Rs
MR4	218 District Health Development Mardan	Center				
A03809	CNG Charges (Govt)			46,000	15,000	
A039	TOTAL GENERAL			149,000	98,000	
A03901	Stationery			68 000	50.000	
001	Stationery				50,000	
A03905	Newspapers Periodicals and Books			7,000	4,000	
A03906	Uniforms and Protective Clothing			6,000	4,000	
A03970	Others			68,000	40.000	
001	Others			68,000	40,000	
A05	TOTAL GRANTS SUBSIDIES AND WRI	TE OF		550,000	600,000	
A052	TOTAL GRANTS-DOMESTIC			550,000	600,000	
A05216	Fin. Assis. to the families of			550,000	600,000	
001	G. Serv. who expire Fin. Assis. to the families of G.Serv. who	exp		550,000	600,000	
A09	TOTAL PHYSICAL ASSETS			1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			1,000		
A09601	Plant and Machinery			1,000		
001	Plant and Machinery			1,000		
A13	TOTAL REPAIRS AND MAINTENANCE			151,000	100,000	
A130	TOTAL TRANSPORT			60,000	30,000	
A13001	Transport			60,000	30,000	
001	Transport			60,000	30,000	
A131	TOTAL MACHINERY AND			40,000	30,000	
				*	<i>*</i>	

EQUIPMENT

1007

09610	1 SECRETARIAT/POLICY/CUR	RICULUM				
	TUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
09 096 0961 096101	EDUCATION AFFAIRS AND ADMINISTRATION ADMINISTRATION SECRETARIAT/POLICY/CUI			Rs	Rs	Rs
MR42	18 District Health Development (Mardan	Center				
A13101	Machinery and Equipment			40,000	30,000	
001	Machinery and Equipment			40,000	30,000	
	TOTAL FURNITURE AND FIXTURE			16,000	10,000	
A13201	Furniture and Fixture			16,000	10,000	
	TOTAL BUILDINGS AND STRUCTURE			35,000	30,000	
A13301	Office Buildings			35,000	30,000	
001	Office Buildings			35,000	30,000	
District Mardan	Health Development Center			14,768,000	9,860,000	
wardan						

1008

NC21017 (013) HEALTH

0961	01 SECRETARIAT/PO	DLICY/CUI	RRICULUM	I			
	NAL CUM OBJECT CLASSIF			ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
09 096 0961 0961	01 SECRETARIAT/POLICY/CUI		RRICULUM		Rs	Rs	Rs
PR49	902 Public Health Scho Nishtar Abad	ool Peshawa	ar				
A01	TOTAL EMPLOYEES RELA	ATED EXPEN	SES.		28,892,000	26,594,000	
A011	TOTAL PAY		50		14,376,000	15,426,000	
A011-1	TOTAL PAY OF OFFICERS	8	12		6,668,000	6,600,000	
A01101	Total Basic Pay Of Officer		<u>12</u>		6,668,000	6,600,000	
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 S	TAFF	38		7,708,000	8,826,000	
A01151	Total Basic Pay Other Staff		<u>38</u>		7,708,000	8,815,000	
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		
			_				

330,000

(BPS-03)

2

B006 Behishti

0961	01 SECRETARIAT/POLIC	Y/CURRICULUM				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2018-2019	2017-2018	2017-2018	2018
09 096 0961 09610	EDUCATION AFFAIRS AND SERVICES ADMINISTRATION ADMINISTRATION 1 SECRETARIAT/POLICY/CURRICULUM			Rs	Rs	Rs
PR49	02 Public Health School P Nishtar Abad	eshawar				
C057	Chowkidar (BF	PS-03) 4		726,000		
C095	Cook (BP	² S-03) 3		479,000		
D007	Dai (BP	PS-03) 2		272,000		
M010	Mali (BP	PS-03) 1		140,000		
	`	,				
M062		2S-03) 1		180,000		
N005	Naib Qasid (BP	PS-03) 3		479,000		
S162	Sweeper (BF	2S-03) 5		783,000		
U006	Utencil Cleaner (BP	PS-03) 1		177,000		
A01152	Personal pay				11,000	
A012	TOTAL ALLOWANCES			14,516,000	11,168,000	
A012-1	TOTAL REGULAR ALLOWANCE	ES		14,015,000	10,913,000	
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 A01217	Adhoc Allowance - 2010 Medical Allowance			2,538,000 993,000	947,000	
A01217 A0121B	Health Professional Allowance			4,416,000	3,000,000	
A0121B	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				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

0961	01 SECRETARIAT/POLICY/CUI	RRICULUM			
	NAL CUM OBJECT CLASSIFICATION ETICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018 2018-2019	2017-2018	2017-2018	2018
09 096 0961 09610	EDUCATION AFFAIRS ANI ADMINISTRATION ADMINISTRATION SECRETARIAT/POLICY/CU	Rs	Rs	Rs	
PR49	Public Health School Peshaw Nishtar Abad	ar			
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	501,000	255,000	
A01274	Medical Charges		1,000		
001	Medical Charges		1,000		
A01278	Leave Salary		500,000	255,000	
001	Leave Salary		500,000	255,000	
A03	TOTAL OPERATING EXPENSES		9,811,000	8,396,000	
A032	TOTAL COMMUNICATIONS		120,000	85,000	
A03201	Postage and Telegraph		6,000	5,000	
A03202	Telephone and Trunk Call		114,000	80,000	
A033	TOTAL UTILITIES		2,908,000	2,243,000	
A03301	Gas		1,254,000	780,000	
A03302	Water		29,000	34,000	
A03303	Electricity		1,596,000	1,400,000	
001	Electricity		1,596,000	1,400,000	
A03304	Hot and Cold Weather Charges		29,000	29,000	
A038	TOTAL TRAVEL & TRANSPORTATION		599,000	535,000	
	TRANSPORTATION				
A03805	Travelling Allowance		114,000	50,000	
001	Travelling Allowance		114,000	50,000	
A03807	P.O.L Charges A.planes		456,000	456,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for	Generator	456,000	456,000	
A03808	Conveyance Charges		29,000	29,000	
001	Conveyance Charges			29,000	
A039	TOTAL GENERAL		6,184,000	5,533,000	
A03901	Stationery		91,000	91,000	
001	Stationery			01.000	

001 Stationery

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBEI POS'		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
09 096 0961 09610	EDUCATION AFFAIRS AND ADMINISTRATION ADMINISTRATION SECRETARIAT/POLICY/CUI			Rs	Rs	Rs
PR49	02 Public Health School Peshawa Nishtar Abad	ar				
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			228,000	391,000	
001	Payments to Others for Service Rendered			228,000	391,000	
A03927	Purchase of Drug and Medicines			285,000	285,000	
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			114,000	114,000	
001	Cost of other Stores			114,000	114,000	
A03959	Stipend Incentives awards and			5,328,000	4,500,000	
001	allied expenditure				4 500 000	
016	Stipend, Incentive Stipend for 120 Students(Nurses)			5,328,000	4,500,000	
A03970	Others			3,328,000 86,000	100.000	
001	Others			86,000	100,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE	ге оғ		550,000		
A052	TOTAL GRANTS-DOMESTIC			550,000		
A05216	Fin. Assis. to the families of G. Serv. who expire			550,000		
001	Fin. Assis. to the families of G.Serv. who expire	exp		550,000		
A13	TOTAL REPAIRS AND MAINTENANCE			200,000	370,000	
A130	TOTAL TRANSPORT			100,000_	200,000	
A13001	Transport			100,000	200,000	
001	Transport			100,000	200,000	
A131	TOTAL MACHINERY AND EQUIPMENT			50,000	50,000	
A13101	Machinery and Equipment			50,000	50,000	
001	Machinery and Equipment			50,000	50,000	

096101	SECRETARIAT/POLICY/CUR	RRICULUM			
TUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018 2018-2019	2017-2018	2017-2018	2018
09 096 0961 096101	EDUCATION AFFAIRS AND ADMINISTRATION ADMINISTRATION SECRETARIAT/POLICY/CUI		Rs	Rs	Rs
PR4902	Public Health School Peshawa Nishtar Abad	ır			
A132 TOTA	AL FURNITURE AND TURE		20,000	20,000	
A13201 Furni	ture and Fixture		20,000	20,000	
	AL BUILDINGS AND UCTURE		30,000	100,000	
	e Buildings e Buildings		30,000 30,000	100,000	
Public Health Nishtar Abad	n School Peshawar		39,453,000	35,360,000	

0961	01 SECRETARIAT/PO	OLICY/CUF	RRICULUM	Ī			
	NAL CUM OBJECT CLASSIF TICULARS OF THE SCHEMI		NUMB PO 2017-2018	ER OF STS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018
09 096 0961 09610	EDUCATION AFFAIRS AND S ADMINISTRATION ADMINISTRATION SECRETARIAT/POLICY/CURR				Rs	Rs	Rs
PR42	98 Public Health Scho	ool Hayat A	Abad Pesha	war			
A01	TOTAL EMPLOYEES RELA	ATED EXPEN	SES.		15,121,000	15,127,000	
A011	TOTAL PAY		28		6,575,000	8,557,000	
A011-1	TOTAL PAY OF OFFICERS	S	5		3,459,000	3,892,000	
A01101	Total Basic Pay Of Officer		5		3,459,000	3,892,000	
P070	Principal	(BPS-20)	1		1,332,000		
V011	Vice Principal	(BPS-19)	1		1,172,000		
C082	Computer Operator	(BPS-16)	1		152,000		
M139	Midwifery Supervisor	(BPS-16)	1		432,000		
P097	Public Health Supervisor	(BPS-16)	1		371,000		
A011-2	TOTAL PAY OF OTHER S	TAFF	23		3,116,000	4,665,000	
A01151	Total Basic Pay Other Staff		23		3,109,000	4,665,000	
S035	Senior Clerk	(BPS-14)	1		201,000		
C314	Clinical Technician Primary Health Care (MCH)	(BPS-12)	2		282,000		
H065	House Keeper	(BPS-10)	1		191,000		
D112	Driver	(BPS-06)	3		467,000		
B013	Bearer	(BPS-03)	2		237,000		
C057	Chowkidar	(BPS-03)	4		477,000		
C095	Cook	(BPS-03)	2		302,000		
D007	Dai	(BPS-03)	2		205,000		
M010	Mali	(BPS-03)	2		291,000		
N005	Naib Qasid	(BPS-03)	2		206,000		
S162	Sweeper	(BPS-03)	2		250,000		

7,000

A01152 Personal pay

0961	01 SECRETARIAT/POLICY/CU	RRICULUM			
	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	AUTHORIZED
AND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	EXPENDITURE JUL - OCT
		2017-2018 2018-2019	2017-2018	2017-2018	2018
09 096 0961 09610	EDUCATION AFFAIRS ANI ADMINISTRATION ADMINISTRATION SECRETARIAT/POLICY/CU	Rs	Rs	Rs	
PR42	98 Public Health School Hayat	Abad Peshawar			
A012	TOTAL ALLOWANCES		8,546,000	6,570,000	
A012-1	TOTAL REGULAR ALLOWANCES		7,245,000	6,070,000	
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 Releif 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(EXCLU	DING TA)	1,301,000	500,000	
A01274	Medical Charges		1,000		
001	Medical Charges		1,000		
A01278	Leave Salary		1,300,000	500,000	
001	Leave Salary		1,300,000	500,000	
A03	TOTAL OPERATING EXPENSES		6,395,000	5,530,000	
A032	TOTAL COMMUNICATIONS		100,000	109,000	
A03201	Postage and Telegraph		3,000	3,000	
A03202	Telephone and Trunk Call		91,000	100,000	
	-				

A03205 Courier and pilot service

6,000

0961	01 SECRETARIAT/POLICY/CUI	RRICULUM	[
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		ON NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
09 096 0961 09610			Rs	Rs	Rs	
PR42	98 Public Health School Hayat	Abad Pesha	war			
A033	TOTAL UTILITIES			2,179,000	2,200,000	
A03301	Gas			1,140,000	1,100,000	
A03303	Electricity			1,026,000	1,100,000	
001	Electricity			1,026,000	1,100,000	
A03304	Hot and Cold Weather Charges			13,000		
A038	TOTAL TRAVEL & TRANSPORTATION			641,000	384,000	
	IRANSPORTATION					
A03805	Travelling Allowance			171,000	130,000	
001	Travelling Allowance			171,000	130,000	
A03807	P.O.L Charges A.planes			456,000	230,000	
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for	Generator		456,000	230,000	
A03808	Conveyance Charges			14,000	24,000	
001	Conveyance Charges				24,000	
A039	TOTAL GENERAL			3,475,000	2,837,000	
A03901	Stationery			91,000	80,000	
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			251,000	220,000	
001	Payments to Others for Service Rendered			251,000	220,000	
	Purchase of Drug and Medicines			342,000	300,000	
A03927	Purchase of drug and Medicines			· -	300,000	
A03927 001	i dichase of drug and wiedlenies			11,000	10,000	
	Foreign/Inland Training Course Fee			11,000	,	
001	Foreign/Inland Training Course Fee Stipend Incentives awards and			2,622,000	2,100,000	
001 A03936 A03959	Foreign/Inland Training Course Fee Stipend Incentives awards and allied expenditure				2,100,000	
001 A03936 A03959	Foreign/Inland Training Course Fee Stipend Incentives awards and allied expenditure Stipend, Incentive			2,622,000		
001 A03936 A03959	Foreign/Inland Training Course Fee Stipend Incentives awards and allied expenditure				2,100,000	

0961	01 SECRETARIAT/POLICY/CUF	RRICULUM	Ī			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
09 096 0961 09610				Rs	Rs	Rs
PR42	98 Public Health School Hayat A	Abad Pesha	war			
A05	TOTAL GRANTS SUBSIDIES AND WRITE	TE OF		550,000		
A052	TOTAL GRANTS-DOMESTIC		550,000			
A05216	Fin. Assis. to the families of	550,000				
001	G. Serv. who expire Fin. Assis. to the families of G.Serv. who e	550,000				
A09	TOTAL PHYSICAL ASSETS			15,000	35,000	
A092	TOTAL COMPUTER EQUIPMENT			10,000	10,000	
A09201	Hardware			10.000	10.000	
001	Hardware			10,000	10,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			5,000	25,000	
A09601	Plant and Machinery			5.000	25.000	
001	Plant and Machinery			5,000	25,000	
A13	TOTAL REPAIRS AND MAINTENANCE			270,000	290,000	
A130	TOTAL TRANSPORT			100,000	100,000	
A13001	Transport			100.000	100 000	
001	Transport			100,000	100,000	
A131	TOTAL MACHINERY AND EQUIPMENT			60,000	80,000	
A13101	Machinery and Equipment			60,000	80,000	
001	Machinery and Equipment			60,000	80,000	
A132	TOTAL FURNITURE AND FIXTURE			30,000	30,000	

30,000

30,000

A13201 Furniture and Fixture

1017

0961	01 SECRETARIAT/POLICY/CU	RRICULUM			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018
09 EDUCATION AFFAIRS AND SERVICES 096 ADMINISTRATION 0961 ADMINISTRATION 096101 SECRETARIAT/POLICY/CURRICULUM PR4298 Public Health School Hayat Abad Peshawar			Rs	Rs	Rs
A133	TOTAL BUILDINGS AND STRUCTURE		80,000_	80,000	
A13301 001	Office Buildings Office Buildings		80,000 80,000	80,000 80,000	
Public	Health School Hayat Abad Peshawar		22,351,000	20,982,000	

0961	01 SECRETARIAT/PO	LICY/CUI	RRICULUM	I			
	NAL CUM OBJECT CLASSIF TICULARS OF THE SCHEMI			STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
09 096 0961 09610				Rs	Rs	Rs	
PR42	99 Post Graduate Par Duran Pur Peshaw		Institute				
A01	TOTAL EMPLOYEES RELA	TED EXPEN	ISES.		25,142,000	25,441,000	
A011	TOTAL PAY		<u>30</u>		12,327,000	12,690,000	
A011-1	TOTAL PAY OF OFFICERS		<u>15</u>		8,824,000	9,970,000	
A01101	Total Basic Pay Of Officer		<u>15</u>		8,824,000	9,906,000	
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 ST	ΓAFF	<u>15</u>		3,503,000	2,720,000	
A01151	Total Basic Pay Other Staff		<u>15</u>		3,503,000	2,720,000	
S035	Senior Clerk	(BPS-14)	1		310,000		
S115	Stenographer	(BPS-14)	1		441,000		

380,000

(BPS-12) 1

L034 Library Assistant

0961	01 SECRETARIAT/P	OLICY/CUI	RRICULUM	Ī			
	NAL CUM OBJECT CLASS. TICULARS OF THE SCHEM			ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
09 096 0961 09610	EDUCATION AF ADMINISTRATIO ADMINISTRATIO SECRETARIAT/I	ON ON			Rs	Rs	Rs
PR42	99 Post Graduate Pa Duran Pur Pesha		Institute				
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		
	Naib Oasid		2				
N005		(BPS-03)			324,000		
S162	Sweeper	(BPS-03)	1		196,000		
A012	TOTAL ALLOWANCES				12,815,000	12,751,000	
A012-1	TOTAL REGULAR ALLO	WANCES			12,314,000	11,490,000	
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 201	3			307,000	310,000	
A01224	Entertainment Allowance				12,000	18,000	
A01226	Computer Allowance	215			9,000	9,000	
A0122C	Adhoc Relief Allowance - 20				235,000	2,200,000	
A0122M					1,145,000	1,032,000	
A0122Y A01251	Ad-hoc Relief Allowance 201 Mess Allowance	1 /			50,000	1,250,000	
A01251 A01252	Non Practising Allowance				50,000 202,000	96,000 310,000	
7101232	Tron Tractising Trilowance				202,000	310,000	
A012-2	TOTAL OTHER ALLOWA	NCES(EXCLU	DING TA)		501,000	1,261,000	
A01274	Medical Charges				1,000		
001	Medical Charges				1,000		
A01278	Leave Salary				500,000	1,261,000	
001	Lagra Calary				500,000	1 261 000	

500,000

1,261,000

001 Leave Salary

0961	101 SECRETARIAT/POLICY/CUI	RRICULUM			
	ONAL CUM OBJECT CLASSIFICATION RTICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018 2018-2019	2017-2018	2017-2018	2018
09 096 0961 09610			Rs	Rs	Rs
PR42	Post Graduate Para Medical Duran Pur Peshawar	Institute			
A03	TOTAL OPERATING EXPENSES		6,508,000	6,190,000	
A032	TOTAL COMMUNICATIONS		250,000	120,000	
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		1,773,000	2,532,000	
A03301	Gas		599,000	1,198,000	
A03303	Electricity		1,140,000	1,300,000	
001	Electricity		1,140,000	1,300,000	
A03304	Hot and Cold Weather Charges		34,000	34,000	
A038	TOTAL TRAVEL &		691,000	921,000	
	TRANSPORTATION				
A03805	Travelling Allowance		228,000	300,000	
001	Travelling Allowance		228,000	300,000	
A03806	Transportation of Goods		91,000	80,000	
001	Transportation of Goods		91,000	80,000	
A03807	P.O.L Charges A.planes		342,000	506,000	
	H.coptors S.Cars M/Cycle	_			
001	POL Charges A.planes H.coptors S.cars for	Generator	342,000	506,000	
A03808 001	Conveyance Charges Conveyance Charges		30,000	35,000 35,000	
			2 =0.1 000		
A039	TOTAL GENERAL		3,794,000	2,617,000	
A03901	Stationery		1,710,000	600,000	
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		627,000	500,000	

627,000

500,000

001 Advertising and Publicity

SECRETARIAT/POLICY/CURRICULUM 096101 FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF BUDGET REVISED AUTHORIZED AND PARTICULARS OF THE SCHEME **POSTS ESTIMATES ESTIMATES 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 PR4299 Post Graduate Para Medical Institute **Duran Pur Peshawar** A03919 Payments to Other for Service 1.140.000 1.200.000 Rendered 001 Payments to Others for Service Rendered 1,140,000 1,200,000 A03970 Others 228 000 250,000 250,000 001 Others 228,000 A05 TOTAL GRANTS SUBSIDIES AND WRITE OF 550,000 TOTAL GRANTS-DOMESTIC 550,000 A052 550,000 A05216 Fin. Assis. to the families of G. Serv. who expire 001 Fin. Assis. to the families of G.Serv. who exp 550,000 TOTAL PHYSICAL ASSETS 220,000 240,000 A09 A096 TOTAL PURCHASE OF PLANT & 110.000 240,000 MACHINERY 110.000 240,000 A09601 Plant and Machinery 001 Plant and Machinery 110,000 240,000 TOTAL PURCHASE FURNITURE 110.000 A097 & FIXTURE Furniture and fixtures 110.000 A09701 Furniture & Fixture 110,000 001 TOTAL REPAIRS AND MAINTENANCE 470.000 650,000 A13 A130 TOTAL TRANSPORT 200,000 400,000 A13001 Transport 200.000 400.000

Transport

001

400,000

0961	01 SECRETARIAT/POLICY/CUR	RRICULUM	I			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	ION NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
09 096 0961 09610 PR42		RRICULUM		Rs	Rs	Rs
1 1142	Duran Pur Peshawar	msutute				
A131	TOTAL MACHINERY AND EQUIPMENT			90,000	100,000	
A13101	Machinery and Equipment			90,000	100,000	
001	Machinery and Equipment			90,000	100,000	
A132	TOTAL FURNITURE AND FIXTURE			80,000	50,000	
A13201	Furniture and Fixture			80,000	50,000	
A133	TOTAL BUILDINGS AND STRUCTURE			100,000	100,000	
A13301	Office Buildings			100,000	100,000	
001	Office Buildings			100,000	100,000	
Post G	raduate Para Medical Institute			32,890,000	32,521,000	
Duran	Pur Peshawar					

0961	01 SECRETARIAT/PO	DLICY/CUI	RRICULUM	<u> </u>			
	NAL CUM OBJECT CLASSIF TICULARS OF THE SCHEM		NUMB! PO	ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
09 096 0961 09610		N N OLICY/CUI	RRICULUM	1	Rs	Rs	Rs
SW43	328 Para Medical Insti	tute Saidu	Sharif Swa	ıt			
A01	TOTAL EMPLOYEES RELA	ATED EXPEN	ISES.		25,114,000	20,806,000	
A011	TOTAL PAY		51		14,908,000	12,424,000	
A011-1	TOTAL PAY OF OFFICERS	S	14		5,821,000	5,674,000	
A01101	Total Basic Pay Of Officer		<u>14</u>		5,795,000	5,674,000	
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 S	TAFF	<u>37</u>		9,087,000	6,750,000	
A01151	Total Basic Pay Other Staff		<u>37</u>		9,066,000	6,750,000	
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		

0961	01 SI	ECRETARIAT/	POLICY/CUF	RRICULUM	I			
UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME				ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
			2017-2018	2018-2019	2017-2018	2017-2018	2018	
09 096 0961 09610	A A	DUCATION ALL DMINISTRATI DMINISTRATI ECRETARIAT/	ION ION			Rs	Rs	Rs
SW43	328 P	ara Medical In	stitute Saidu	Sharif Swa	nt			
C309	Clinical (Surgica	Technician l)	(BPS-12)	1		391,000		
J066	Junior F (Multi F	PHC Technician Purpose)	(BPS-12)	1		391,000		
J013	Junior (Clerk	(BPS-11)	2		521,000		
S127	Store K	eeper	(BPS-07)	1		260,000		
D112	Driver		(BPS-06)	2		391,000		
P047	Plumber		(BPS-06)	1		260,000		
			· · · · · ·					
T049		ll Operator	(BPS-05)	1		260,000		
L002		ory Attendant	(BPS-04)	2		326,000		
B006	Behishti		(BPS-03)	1		326,000		
B013	Bearer		(BPS-03)	5		911,000		
C057	Chowkid	dar	(BPS-03)	2		456,000		
C095	Cook		(BPS-03)	3		456,000		
G005	Gate Ke	eeper	(BPS-03)	1		326,000		
M010	Mali		(BPS-03)	2		391,000		
N005	Naib Qa	asid	(BPS-03)	3		651,000		
S162	Sweeper		(BPS-03)	3		651,000		
A01152	Personal		(BPS-03)	3		21,000		
A012	TOTAL	ALLOWANCES				10,206,000	8,382,000	
A012-1	TOTAL	REGULAR ALLO	OWANCES			9,705,000	8,006,000	
A01202	House F	Rent Allowance				700,000	650,000	
A01203		ance Allowance				1,300,000	1,300,000	
A01207	-	g Allowance				30,000	16,000	
A01208	Dress A	Allowance				30,000	11,000	
A0120D		ed Allowance				10,000	22,000	
A0120X		Allowance - 2010				1,700,000		
A01217	Medical	Allowance				900,000	750,000	

2,990,000

1,961,000

A0121B Health Professional Allowance

09610	1 SECRETARIAT/POLICY/CUI	RRICULUM			
	AL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME			REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018 2018-2019	2017-2018	2017-2018	2018
09 096 0961 096101	EDUCATION AFFAIRS AND ADMINISTRATION ADMINISTRATION SECRETARIAT/POLICY/CUI		Rs	Rs	Rs
SW432	28 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 Releif Allowance 2016		822,000	1,000,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,200,000	
A01233	Unattractive Area Allowance		600,000	530,000	
001	Unattractive Area Allowance		600,000	530,000	
A01252	Non Practising Allowance			36,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	501,000	376,000	
A01274	Medical Charges		1,000	50,000	
001	Medical Charges		1,000	50,000	
A01278	Leave Salary		500,000	326,000	
001	Leave Salary		500,000	326,000	
A03	TOTAL OPERATING EXPENSES		1,750,000	2,206,000	
A032	TOTAL COMMUNICATIONS		62,000	55,000	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		57,000	50,000	
A033	TOTAL UTILITIES		828,000	1,028,000	
A03303	Electricity		228,000	228,000	
001	Electricity		228,000	228,000	
A03304	Hot and Cold Weather Charges		600,000	800,000	
	TOTAL TRAVEL & TRANSPORTATION		576,000	356,000	
A03805	Travelling Allowance		228,000	150,000	
001	Travelling Allowance		228,000	150,000	
A03807	P.O.L Charges A.planes		342,000	200,000	
	H.coptors S.Cars M/Cycle				
001	DOI Charges A planes H contars S cars for	Generator	342,000	200,000	

342,000

200,000

001 POL Charges A.planes H.coptors S.cars for Generator

0961	01 SECRETARIAT/POLICY/CUI	RRICULUM			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018 2018-2019	2017-2018	2017-2018	2018
09 096 0961 09610	EDUCATION AFFAIRS ANI ADMINISTRATION ADMINISTRATION SECRETARIAT/POLICY/CU		Rs	Rs	Rs
SW43	328 Para Medical Institute Saidu	Sharif Swat			
A03808	Conveyance Charges		6,000	6,000	
001	Conveyance Charges			6,000	
A039	TOTAL GENERAL		284,000	767,000	
A03901	Stationery		68.000	100.000	
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		114,000	450,000	
001	Payments to Others for Service Rendered		114,000	450,000	
A03936	Foreign/Inland Training Course Fee		,	116,000	
A03970	Others		57.000	80.000	
001	Others		57,000	80,000	
A05	TOTAL GRANTS SUBSIDIES AND WRI	TE OF	550,000	550,000	
A052	TOTAL GRANTS-DOMESTIC		550,000	550,000	
A05216	Fin. Assis. to the families of G. Serv. who expire		550,000	550,000	
001	Fin. Assis. to the families of G.Serv. who	exp	550,000	550,000	
A09	TOTAL PHYSICAL ASSETS		1,000	250,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	200,000	
A09601	Plant and Machinery		1,000	200,000	
001	Plant and Machinery		1,000	200,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		-	50,000	
A09701	Furniture and fixtures		_	50,000	
001	Evanitum & Eistum		_	50,000	

001 Furniture & Fixture

0961	101 SECRETARIAT/POLICY/CUF	RRICULUM				
	ONAL CUM OBJECT CLASSIFICATION RTICULARS OF THE SCHEME	NUMBE		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
09 096 0961 0961	01 SECRETARIAT/POLICY/CUI	RRICULUM	I	Rs	Rs	Rs
SW4	328 Para Medical Institute Saidu	Sharif Swa	t			
A13	TOTAL REPAIRS AND MAINTENANCE			230,000	270,000	
A130	TOTAL TRANSPORT			150,000	150,000	
A13001	Transport			150,000	150,000	
001	Transport			150,000	150,000	
A131	TOTAL MACHINERY AND EQUIPMENT			5,000	5,000	
A13101	Machinery and Equipment			5,000	5,000	
001	Machinery and Equipment			5,000	5,000	
A132	TOTAL FURNITURE AND FIXTURE			15,000	15,000	
A13201	Furniture and Fixture			15,000	15,000	
A133	TOTAL BUILDINGS AND STRUCTURE			60,000	100,000	
	Office Buildings			60,000	100 000	

27,645,000

24,082,000

Para Medical Institute Saidu Sharif Swat

0961	01 SECRETARIAT/P	OLICY/CUF	RRICULUM				
	NAL CUM OBJECT CLASSICATION OF THE SCHEME		NUMBE		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
09 096 0961 09610	EDUCATION AF ADMINISTRATIO ADMINISTRATIO SECRETARIAT/P	ON ON			Rs	Rs	Rs
SW4	327 Nursing School S	wat					
A01	TOTAL EMPLOYEES REL	ATED EXPEN	SES.		9,922,000	10,337,000	
A011	TOTAL PAY		21		5,355,000	6,420,000	
A011-1	TOTAL PAY OF OFFICER	RS	6		2,632,000	3,240,000	
A01101	Total Basic Pay Of Officer		6		2,632,000	3,240,000	
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>15</u>		2,723,000	3,180,000	
A01151	Total Basic Pay Other Staff		<u>15</u>		2,723,000	3,180,000	
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				4,567,000	3,917,000	
A012-1	TOTAL REGULAR ALLOV	VANCES			4,065,000	3,917,000	
A01202	House Rent Allowance				250,000	222,000	
101202	Conveyence Allegrence				750,000	562,000	

750,000

563,000

A01203 Conveyance Allowance

09610	1 SECRETARIAT/POLICY/CUI	RRICULUM	I			
TUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
09 096 0961 096101	EDUCATION AFFAIRS ANI ADMINISTRATION ADMINISTRATION SECRETARIAT/POLICY/CU			Rs	Rs	Rs
SW432	7 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 Releif Allowance 2016			460,000	512,000	
A0122Y	Ad-hoc Relief Allowance 2017				602,000	
A01233	Unattractive Area Allowance			300,000	260,000	
001	Unattractive Area Allowance			300,000	260,000	
A01251	Mess Allowance			400,000	330,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)		502,000		
A01273	Honoraria			1,000		
A01274	Medical Charges			1,000		
001	Medical Charges			1,000		
A01278	Leave Salary			500,000		
001	Leave Salary			500,000		
A03	TOTAL OPERATING EXPENSES			19,180,000	18,628,000	
A032	TOTAL COMMUNICATIONS			51,000	37,000	
A03201	Postage and Telegraph			5,000	5,000	
A03202	Telephone and Trunk Call			46,000	32,000	
A033	TOTAL UTILITIES			701,000	2,264,000	
A03301	Gas			245,000	1,800,000	
	Electricity			342,000	350,000	
	Electricity			342,000	350,000	
	-					

0961	01 SECRETARIAT/POLICY/CUF	RRICULUM			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018 2018-2019	2017-2018	2017-2018	2018
09 096 0961 09610	EDUCATION AFFAIRS AND ADMINISTRATION ADMINISTRATION OI SECRETARIAT/POLICY/CUI		Rs	Rs	Rs
SW43	327 Nursing School Swat				
A038	TOTAL TRAVEL & TRANSPORTATION		251,000	210,000	
A03805	Travelling Allowance		68,000	120,000	
001	Travelling Allowance		68,000	120,000	
A03807	P.O.L Charges A.planes		160,000	80,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for	Generator	160,000	80,000	
A03808	Conveyance Charges		23,000	10,000	
001	Conveyance Charges			10,000	
A039	TOTAL GENERAL		18,177,000	16,117,000	
A03901	Stationery		34,000	50,000	
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		57,000		
001	Payments to Others for Service Rendered		57,000		
A03936	Foreign/Inland Training Course Fee		23,000	10,000	
A03959	Stipend Incentives awards and		18,000,000	16,000,000	
	allied expenditure				
001	Stipend, Incentive			16,000,000	
019	Stipend for 75 Students(Nurses)		18,000,000		
A03970	Others		29,000	29,000	
001	Others		29,000	29,000	
A05	TOTAL GRANTS SUBSIDIES AND WRIT	TE OF	550,000		
A052	TOTAL GRANTS-DOMESTIC		550,000_		
A05216	Fin. Assis. to the families of		550,000		
001	G. Serv. who expire	N.A.	550,000		
001	Fin. Assis. to the families of G.Serv. who e	exp	550,000		

1,000 140,000

TOTAL PHYSICAL ASSETS

A09

0961	01 SECRETARIAT/POLICY/CUF				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018 2018-2019	2017-2018	2017-2018	2018
09 096 0961 09610	EDUCATION AFFAIRS AND ADMINISTRATION ADMINISTRATION SECRETARIAT/POLICY/CUI		Rs	Rs	Rs
SW43	Nursing School Swat				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	140,000	
A09601	Plant and Machinery		1,000	140,000	
001	Plant and Machinery		1,000	140,000	
A13	TOTAL REPAIRS AND MAINTENANCE		164,000	174,000	
A130	TOTAL TRANSPORT		50,000	50,000	
A13001	Transport		50,000	50,000	
001	Transport		50,000	50,000	
A131	TOTAL MACHINERY AND EQUIPMENT		44,000	44,000	
A13101	Machinery and Equipment		44,000	44,000	
001	Machinery and Equipment		44,000	44,000	
A132	TOTAL FURNITURE AND FIXTURE		20,000	30,000	
A13201	Furniture and Fixture		20,000	30,000	
A133	TOTAL BUILDINGS AND STRUCTURE		50,000	50,000	
A13301	Office Buildings		50,000	50,000	
001	Office Buildings		50,000	50,000	

0961	01 SECRETARIAT/PO	OLICY/CUI	RRICULUM	ſ			
	NAL CUM OBJECT CLASSITICULARS OF THE SCHEM			ER OF	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
09 096 0961 09610	EDUCATION AFI ADMINISTRATIO ADMINISTRATIO SECRETARIAT/P)N)N			Rs	Rs	Rs
SW43	326 District Health De	evelopment	Center Swa	nt			
A01	TOTAL EMPLOYEES REL	ATED EXPEN	SES.		7,616,000	7,805,000	
A011	TOTAL PAY		17		2,842,000	4,483,000	
A011-1	TOTAL PAY OF OFFICER	S	2		716,000	1,683,000	
A01101	Total Basic Pay Of Officer		2		716,000	1,683,000	
D028	Deputy Director	(BPS-19)	1		456,000		
C082	Computer Operator	(BPS-16)	1		260,000		
A011-2	TOTAL PAY OF OTHER S	STAFF	<u>15</u>		2,126,000	2,800,000	
A01151	Total Basic Pay Other Staff		<u>15</u>		2,119,000	2,800,000	
H065	House Keeper	(BPS-10)	1		260,000		
D112	Driver	(BPS-06)	1		195,000		
B013	Bearer	(BPS-03)	2		260,000		
C057	Chowkidar	(BPS-03)	3		260,000		
C095	Cook	(BPS-03)	2		260,000		
M010	Mali	(BPS-03)	2		260,000		
N005	Naib Qasid	(BPS-03)	2		260,000		
S162	Sweeper	(BPS-03)	2		364,000		
A01152	Personal pay				7,000		
A012	TOTAL ALLOWANCES				4,774,000	3,322,000	
A012-1	TOTAL REGULAR ALLOW	VANCES			4,273,000	3,147,000	
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

9,000

09610	01 SECRETARIAT/POLICY/CUI	RRICULUM	l			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME			BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURI JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
09 096	EDUCATION AFFAIRS AND ADMINISTRATION) SERVICE	SS	Rs	Rs	Rs
0961	ADMINISTRATION					
09610	1 SECRETARIAT/POLICY/CU	RRICULUM	1			
SW43	26 District Health Development	Center Swa	t			
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 Releif Allowance 2016			408,000	355,000	
A0122Y	Ad-hoc Relief Allowance 2017				426,000	
A01233	Unattractive Area Allowance			275,000	198,000	
001	Unattractive Area Allowance			275,000	198,000	
A01252	Non Practising Allowance			50,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)		501,000	175,000	
A01274	Medical Charges			1,000		
001	Medical Charges			1,000		
A01278	Leave Salary			500,000	175,000	
001	Leave Salary			500,000	175,000	
A03	TOTAL OPERATING EXPENSES			1,292,000	1,152,000	
A032	TOTAL COMMUNICATIONS			47,000	51,000	
A03201	Postage and Telegraph			1,000	5,000	
A03202	Telephone and Trunk Call			46,000	46,000	
A033	TOTAL UTILITIES			319,000	250,000	
A03303	Electricity			228,000	130,000	
001	Electricity			228,000	130,000	
A03304	Hot and Cold Weather Charges			91,000	120,000	
A038	TOTAL TRAVEL & TRANSPORTATION			713,000	609,000	
A03801	Training - domestic			342,000	342,000	

0961	01 SECRETARIAT/POLICY/CUI	RRICULUM						
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME					BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018		
09 096 0961 09610	EDUCATION AFFAIRS AND ADMINISTRATION ADMINISTRATION SECRETARIAT/POLICY/CU			Rs	Rs	Rs		
SW43	326 District Health Development	Center Swat	t					
001 A03807	Travelling Allowance P.O.L Charges A.planes H.coptors S.Cars M/Cycle			137,000 228,000	137,000 125,000			
001 A03808 001	POL Charges A.planes H.coptors S.cars for Conveyance Charges Conveyance Charges	Generator		228,000 	125,000 5,000 5,000			
A039	TOTAL GENERAL			213,000	242,000			
A03901 001	Stationery Stationery			57,000	57,000 57,000			
A03905 A03906 A03907	Newspapers Periodicals and Books Uniforms and Protective Clothing Advertising & Publicity			8,000 23,000 11,000	8,000 10,000 10,000			
001 A03942	Advertising and Publicity Cost of Other Stores			11,000	10,000			
001 A03970 001	Cost of other Stores Others			57,000 57,000 57,000	100,000 57,000 57,000			
A05	TOTAL GRANTS SUBSIDIES AND WRI	ге оғ		550,000				
A052	TOTAL GRANTS-DOMESTIC			550,000				
A05216	Fin. Assis. to the families of G. Serv. who expire			550,000				
001	Fin. Assis. to the families of G.Serv. who	exp		550,000				
A09	TOTAL PHYSICAL ASSETS			1,000	100,000			
A096	TOTAL PURCHASE OF PLANT & MACHINERY			1,000	100,000			
A09601 001	Plant and Machinery Plant and Machinery			1,000	100,000			

A13

TOTAL REPAIRS AND MAINTENANCE

290,000 310,000

09610	01 SECRETARIAT/POLICY/CUE	RRICULUM			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018 2018-20	2017-2018	2017-2018	JUL - OCT 2018
09 EDUCATION AFFAIRS AND 096 ADMINISTRATION 0961 ADMINISTRATION 096101 SECRETARIAT/POLICY/CUI			Rs	Rs	Rs
SW43	26 District Health Development	Center Swat			
A130	TOTAL TRANSPORT		100,000	80,000	
A13001	Transport		100,000	80,000	
001	Transport		100,000	80,000	
A131	TOTAL MACHINERY AND EQUIPMENT		50,000	50,000	
A13101	Machinery and Equipment		50,000	50,000	
001	Machinery and Equipment		50,000	50,000	
A132	TOTAL FURNITURE AND FIXTURE		30,000	80,000	
A13201	Furniture and Fixture		30,000	80,000	
A133	TOTAL BUILDINGS AND STRUCTURE		110,000	100,000	
A13301	Office Buildings		110,000	100,000	
001	Office Buildings		110,000	100,000	
District	t Health Development Center Swat		9,749,000	9,367,000	

0961	01 SECRETARIAT/PO	OLICY/CUF	RRICULUM	[
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			ER OF STS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018
09 EDUCATION AFFAIRS AND 096 ADMINISTRATION 0961 ADMINISTRATION 096101 SECRETARIAT/POLICY/CUI					Rs	Rs	Rs
PR43	00 School of Nursing Complex, Peshawa		d Medical				
A01	TOTAL EMPLOYEES RELA	ATED EXPEN	SES.		24,514,000	22,051,000	
A011	TOTAL PAY		37		11,441,000	13,550,000	
A011-1	TOTAL PAY OF OFFICERS	S	<u>15</u>		7,795,000	9,350,000	
A01101	Total Basic Pay Of Officer		<u>15</u>		7,795,000	9,350,000	
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 S	TAFF	22		3,646,000	4,200,000	
A01151	Total Basic Pay Other Staff		<u>22</u>		3,646,000	4,200,000	
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		

547,000

(BPS-03)

S162 Sweeper

0961	01 SECRETARIAT/POLICY/CUI	RRICULUM				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURI JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
09 EDUCATION AFFAIRS AND 096 ADMINISTRATION 0961 ADMINISTRATION 096101 SECRETARIAT/POLICY/CUI				Rs	Rs	Rs
PR430	OO School of Nursing Hayat Aba Complex, Peshawar.	d Medical				
A012	TOTAL ALLOWANCES			13,073,000	8,501,000	
A012-1	TOTAL REGULAR ALLOWANCES			12,072,000	8,501,000	
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				1,507,000	1,100,000	
A0122N	Special Conveyance Allowance				24,000	
A0122Y	to Disbaled Employees Ad-hoc Relief Allowance 2017				1,310,000	
A01251	Mess Allowance				910,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)		1,001,000		
A01274	Medical Charges			1,000		
001	Medical Charges			1,000		
A01278	Leave Salary			1,000,000		
001	Leave Salary			1,000,000		
A03	TOTAL OPERATING EXPENSES			37,318,000	37,158,000	
A032	TOTAL COMMUNICATIONS			91.000	88,000	

A03201 Postage and Telegraph

A03202 Telephone and Trunk Call

20,000

68,000

23,000

0961	.01 SECRETARIAT/POLICY/CUI	RRICULUM	I			
	UNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		ER OF STS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
09 EDUCATION AFFAIRS AND 096 ADMINISTRATION 0961 ADMINISTRATION 096101 SECRETARIAT/POLICY/CU				Rs	Rs	Rs
PR43	School of Nursing Hayat Aba Complex, Peshawar.	ad Medical				
A033	TOTAL UTILITIES			416,000	570,000	
A03301	Gas			171,000		
A03303	Electricity			228,000	550,000	
001	Electricity			228,000	550,000	
A03304	Hot and Cold Weather Charges			17,000	20,000	
A038	TOTAL TRAVEL & TRANSPORTATION			245,000	251,000	
A03805	Travelling Allowance			57,000	57,000	
001	Travelling Allowance			57,000	57,000	
A03807	P.O.L Charges A.planes			171,000	171,000	
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for	Generator		171,000	171,000	
A03808	Conveyance Charges			_	17,000	
001	Conveyance Charges				17,000	
A03828	Conveyance charges			17,000	6,000	
A039	TOTAL GENERAL			36,566,000	36,249,000	
A03901	Stationery			91,000	100,000	
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			342,000	20,000	
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			36,000,000	36,000,000	
001	Stipend, Incentive				36,000,000	
015	Stipend for 150 Students(Nurses)			36,000,000	,,	
A03970	Others			91,000	91,000	
001	Others			91,000	91.000	

001 Others

91,000

0961	01 SECRETARIAT/POLICY/CUR	RRICULUM			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018 2018-2019	2017-2018	2017-2018	2018
09 096 0961 09610	EDUCATION AFFAIRS AND ADMINISTRATION ADMINISTRATION SECRETARIAT/POLICY/CUI		Rs	Rs	Rs
PR43	OO School of Nursing Hayat Aba Complex, Peshawar.	nd Medical			
A05	TOTAL GRANTS SUBSIDIES AND WRIT	ге оғ	1,100,000		
A052	TOTAL GRANTS-DOMESTIC		1,100,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,100,000		
001	Fin. Assis. to the families of G.Serv. who	exp	1,100,000		
A09	TOTAL PHYSICAL ASSETS		15,000	70,000	
A092	TOTAL COMPUTER EQUIPMENT	TOTAL COMPUTER EQUIPMENT		20,000	
A09201	Hardware		10,000	20,000	
001	Hardware		10,000	20,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		5,000	50,000	
A09601	Plant and Machinery		5,000	50,000	
001	Plant and Machinery		5,000	50,000	
A13	TOTAL REPAIRS AND MAINTENANCE		340,000	360,000	
A130	TOTAL TRANSPORT		100,000	120,000	
A13001	Transport		100,000	120,000	
001	Transport		100,000	120,000	
A131	TOTAL MACHINERY AND EQUIPMENT		80,000	80,000	
A13101	Machinery and Equipment		80,000	80,000	
001	Machinery and Equipment		80,000	80,000	
A132	TOTAL FURNITURE AND		60,000	60,000	

FIXTURE

1040

09610	O1 SECRETARIAT/POLICY/CUF	RRICULUM			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018 2018-2019	2017-2018	2017-2018	2018
09 096 0961 09610 PR430		RRICULUM	Rs	Rs	Rs
A13201	Furniture and Fixture		60,000	60,000	
A133	TOTAL BUILDINGS AND STRUCTURE		100,000	100,000	
A13301 001	Office Buildings Office Buildings		100,000	100,000	
	of Nursing Hayat Abad Medical		63,287,000	59,639,000	