

SW21C17 (13)
HEALTH
BUDGET ESTIMATES 2021-2022

POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
			SALARY	NON-SALARY	TOTAL
SWAT	1,458,713,035				
TOTAL	1,458,713,035				

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Charged:	Rs	0
Voted:		0
Total:		0

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
073101	GENERAL HOSPITAL SERVICES	362,985,485	
073103	TEHSIL HEADQUARTER HOSPITALS	337,879,013	
073104	RURAL HEALTH CENTERS	102,444,349	
073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC	236,210,878	
073201	SPECIAL HOSPITAL SERVICES	11,339,993	
073301	MOTHER AND CHILD HEALTH	4,142,224	
074101	ANTI-MALARIA SWAT	24,313,086	
074105	EPI- EXPANDED PROGRAM OF IMMUNIZATION	59,792,923	
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV	6,482,590	
076101	ADMINISTRATION	313,122,494	
TOTAL		1,458,713,035	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SW6199	District Health Officer Swat	313,122,494		
SW6202	Other Hospitals Swat	362,985,485		
SW6206	Mother & Child Health Center Swat	4,142,224		
SW6143	Health Facilities & Preventive Measures Swat	6,482,590		
SW6352	District Health Officer (EPI) Swat	59,792,923		
SW6354	District Health Officer (Malaria Program) Swat	24,313,086		
SW6437	Drug Addicts Treatment Center Swat	4,628,224		
SW6438	THQ Hospital Matta Swat	337,879,013		
SW6439	District Health Officer (Dispensaries) Swat	69,345,373		
SW6440	District Health Officer (RHCs) Swat	102,444,349		
SW6441	District TB Control Officer Swat	6,711,769		
SW6442	District Health Officer (BHUs) Swat	166,865,505		
TOTAL		1,458,713,035		

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,399,860,347</u>		
A011	PAY	<u>658,396,760</u>		
A011-1	TOTAL PAY OF OFFICERS	<u>220,016,270</u>		
A01101	Basic Pay Of Officer	219,857,420		
A01102	Personal pay	158,850		
A011-2	TOTAL PAY OF OTHER STAFF	<u>438,380,490</u>		
A01151	Basic Pay Other Staff	438,376,760		
A01152	Personal pay	3,730		
A012	ALLOWANCES	<u>741,463,587</u>		
A012-1	TOTAL REGULAR ALLOWANCES	<u>740,939,787</u>		
A01201	Senior Post Allowance	1,000		
A01202	House Rent Allowance	60,337,712		
A01203	Conveyance Allowance	56,064,914		
A01207	Washing Allowance	402,367		
A01208	Dress Allowance	5,052,893		
A0120D	Integrated Allowance	67,976		
A0120X	Adhoc Allowance - 2010	550,299		
A01217	Medical Allowance	49,360,322		
A0121B	Health Professional Allowance	316,336,778		
A0121M	Adhoc Relief Allowance - 2012	168,261		
A0121T	Adhoc Relief Allowance 2013	11,547,989		
A0121Z	Adhoc Relief Allowance 2014	217,252		
A01224	Entertainment Allowance	116,763		
A01226	Computer Allowance	36,000		
A0122C	Adhoc Relief Allowance - 2015	8,366,844		
A0122M	Adhoc Relief Allowance 2016	50,285,363		
A0122N	Special Conveyance Allowance to Disbalded Employees	173,000		
A0122Y	Ad-hoc Relief Allowance 2017	64,347,779		
A01233	Unattractive Area Allowance	35,885,173		
A0123G	Ad-hoc Relief Allowance-2018	63,281,705		
A0123P	Ad-hoc Relief Allowance 2019	4,672,200		
A01251	Mess Allowance	12,314,999		
A01252	Non Practising Allowance	676,400		
A01257	RC Allowance	675,798		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>523,800</u>		

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OBJECT	SUMMARY	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
A01274	Medical Charges	12,000		
A01277	Contingent Paid Staff	499,800		
A01278	Leave Salary	12,000		
A03	TOTAL OPERATING EXPENSES	<u>57,610,688</u>		
A032	COMMUNICATIONS	<u>583,562</u>		
A03201	Postage and Telegraph	50,000		
A03202	Telephone and Trunk Call	533,562		
A033	UTILITIES	<u>15,350,870</u>		
A03301	Gas	1,000		
A03302	Water	3,326		
A03303	Electricity	9,600,144		
A03304	Hot and Cold Weather Charges	5,746,400		
A034	OCCUPANCY COSTS	<u>2,509,200</u>		
A03402	Rent for Office Building	2,509,200		
A036	MOTOR VEHICLES	<u>147,056</u>		
A03603	Registration	147,056		
A038	TRAVEL & TRANSPORTATION	<u>7,676,000</u>		
A03805	Travelling Allowance	2,670,000		
A03806	Transportation of Goods	496,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	4,503,000		
A03808	Conveyance Charges	7,000		
A039	GENERAL	<u>31,344,000</u>		
A03901	Stationery	196,000		
A03902	Printing and Publication	450,000		
A03905	Newspapers Periodicals and Books	7,000		
A03906	Uniforms and Protective Clothing	92,000		
A03907	Advertising & Publicity	300,000		
A03917	Law Charges	80,000		
A03927	Purchase of Drug and Medicines	13,680,000		

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03942	Cost of Other Stores	11,249,000		
A03970	Others	5,290,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>12,000</u>		
A041	PENSION	<u>12,000</u>		
A04114	Superannuation Encashment of L.P.R	12,000		
A09	TOTAL PHYSICAL ASSETS	<u>3,000</u>		
A096	PURCHASE OF PLANT & MACHINERY	<u>2,000</u>		
A09601	Plant and Machinery	2,000		
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000</u>		
A09701	Furniture and Fixtures	1,000		
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,227,000</u>		
A130	TRANSPORT	<u>743,000</u>		
A13001	Transport	743,000		
A131	MACHINERY AND EQUIPMENT	<u>451,000</u>		
A13101	Machinery and Equipment	451,000		
A132	FURNITURE AND FIXTURE	<u>33,000</u>		
A13201	Furniture and Fixture	33,000		
NET TOTAL		1,458,713,035		

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

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

SW6202 Other Hospitals Swat

				Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>343,072,798</u>		
A011	TOTAL PAY	580		<u>151,843,850</u>		
A011-1	TOTAL PAY OF OFFICERS	216		<u>74,343,850</u>		
A01101	Total Basic Pay Of Officer	216		<u>74,186,000</u>		
M037	Medical Superintendent (BPS-19)	4		1,628,000		
P358	Principal Medical Officer (BPS-19)	7		2,849,000		
A323	Aneasthologist (BPS-18)	1		407,000		
C010	Cardiologist (BPS-18)	1		500,000		
D048	Deputy Medical Superintendent (BPS-18)	4		1,628,000		
D494	District Specialist Child (BPS-18)	5		2,035,000		
D537	District Specialist (Eye) (BPS-18)	1		407,000		
D553	District Specialist (Orthopaedic) (BPS-18)	1		407,000		
D554	District Specialist (Surgical) (BPS-18)	5		2,035,000		
D556	District Specialist (Medical) (BPS-18)	5		2,035,000		
D557	District Specialist (Gynaecologist) (BPS-18)	5		2,035,000		
D574	District Specialist (E.N.T) (BPS-18)	1		407,000		
P015	Pathologist (BPS-18)	1		407,000		
P358	Principal Medical Officer (BPS-18)	4		1,628,000		
R004	Radiologist (BPS-18)	1		407,000		
S213	Senior Medical Officer (BPS-18)	9		3,663,000		
S214	Senior Dental Surgeon (BPS-18)	2		1,500,000		
S352	Senior PHC Technologist (MCH) (BPS-18)	1		300,000		
C286	Clinical Technologist (Radiology) (BPS-17)	1		300,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

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

SW6202 Other Hospitals Swat

				Rs	Rs	Rs
C287	Clinical Technologist (Pathology)	(BPS-17)	2	300,000		
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	300,000		
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	300,000		
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	300,000		
C321	Clinical Technologist (Surgical)	(BPS-17)	2	600,000		
D018	Dental Surgeon	(BPS-17)	8	1,628,000		
M033	Medical Officer	(BPS-17)	47	10,028,000		
P246	Primary Health Care Technologist (Multi Purpose)	(BPS-17)	1	300,000		
C028	Charge Nurse	(BPS-16)	62	28,545,000		
C082	Computer Operator	(BPS-16)	1	407,000		
C292	Chief Clinical Technician (Pathology)	(BPS-16)	4	1,200,000		
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	300,000		
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	11	900,000		
C296	Chief Clinical Technician (Surgical)	(BPS-16)	4	1,200,000		
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	2	600,000		
C300	Chief PHC Technician (MCH)	(BPS-16)	1	300,000		
C331	Chief Clinical Technologist (Radiology)	(BPS-16)	3	900,000		
C333	Chief Clinical Technologist (Anaesthesia)	(BPS-16)	3	900,000		
C334	Chief Clinical Technologist (Cardiology)	(BPS-16)	2	600,000		
A01102	Personal pay			157,850		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

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

SW6202 Other Hospitals Swat

				Rs	Rs	Rs
A011-2	TOTAL PAY OF OTHER STAFF		364	77,500,000		
A01151	Total Basic Pay Other Staff		364	77,500,000		
S035	Senior Clerk (BPS-14)	2		388,000		
S326	Senior Clinical Technician (Dental) (BPS-14)	1		200,000		
S327	Senior Clinical Technician (Pharmacy) (BPS-14)	16		1,000,000		
S328	Senior Clinical Technician (Radiology) (BPS-14)	5		1,000,000		
S329	Senior Clinical Technician (Pathology) (BPS-14)	6		1,200,000		
S330	Senior Clinical Technician (Anaesthesia) (BPS-14)	5		1,000,000		
S331	Senior Clinical Technician (Cardiology) (BPS-14)	3		600,000		
S332	Senior Clinical Technician (Surgical) (BPS-14)	6		1,200,000		
S337	Sr Clinical Technician (Ophthalmology/Otorinolgy) (BPS-14)	1		200,000		
S338	Senior PHC Technician (MCH) (BPS-14)	2		400,000		
S605	Senior Clinical Technician (MP) (BPS-14)	4		500,000		
C301	Clinical Technician (Cardiology) (BPS-12)	3		1,744,000		
C302	Clinical Technician (Dental) (BPS-12)	5		581,000		
C304	Clinical Technician (Pharmacy) (BPS-12)	25		6,881,000		
C305	Clinical Technician (Ophthalmology/Otorhnology) (BPS-12)	1		388,000		
C306	Clinical Technician (Pathology) (BPS-12)	8		3,175,000		
C307	Clinical Technician (Radiology) (BPS-12)	7		2,400,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SW6202 Other Hospitals Swat					
C308 Clinical Technician (Anaesthesia)	(BPS-12)	7	3,100,000		
C309 Clinical Technician (Surgical)	(BPS-12)	9	4,046,000		
F149 Female Clinical Technician Dental	(BPS-12)	1	194,000		
F150 Female Clinical Technician Pharmacy	(BPS-12)	2	388,000		
F151 Female Clinical Technician Radiology	(BPS-12)	1	194,000		
F157 Female Clinical Technician Cardiology	(BPS-12)	1	194,000		
P247 Primary Health Care Technician (MCH)	(BPS-12)	3	400,000		
J013 Junior Clerk	(BPS-11)	3	581,000		
S127 Store Keeper	(BPS-11)	5	600,000		
P022 Pesh Imam	(BPS-10)	1	194,000		
D112 Driver	(BPS-06)	13	2,519,000		
E019 Electrician	(BPS-06)	1	194,000		
D007 Dai	(BPS-04)	17	3,294,000		
T049 Tubewell Operator	(BPS-04)	2	388,000		
W039 Ward Attendant	(BPS-04)	6	1,163,000		
B006 Behishti	(BPS-03)	16	3,100,000		
B013 Bearer	(BPS-03)	1	194,000		
C057 Chowkidar	(BPS-03)	38	7,363,000		
C065 Cleaner	(BPS-03)	11	2,131,000		
C095 Cook	(BPS-03)	1	194,000		
D016 Dental Attendant	(BPS-03)	1	194,000		
D060 Dhobi	(BPS-03)	3	581,000		
L002 Laboratory Attendant	(BPS-03)	2	388,000		
L021 Laundry Attendant	(BPS-03)	7	1,356,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SW6202 Other Hospitals Swat					
M010 Mali (BPS-03)	8		1,550,000		
N005 Naib Qasid (BPS-03)	1		194,000		
O012 Operation Theatre Attendant (BPS-03)	7		1,356,000		
S162 Sweeper (BPS-03)	24		4,650,000		
T049 Tubewell Operator (BPS-03)	1		194,000		
W004 Ward Orderli (BPS-03)	61		11,811,000		
W039 Ward Attendant (BPS-03)	4		775,000		
X001 X-Ray Attendant (BPS-03)	6		1,163,000		
A012 TOTAL ALLOWANCES			<u>191,228,948</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>191,226,948</u>		
A01202 House Rent Allowance			13,505,400		
A01203 Conveyance Allowance			17,402,528		
A01207 Washing Allowance			109,517		
A01208 Dress Allowance			2,410,793		
A0120D Integrated Allowance			5,400		
A0120X Adhoc Allowance - 2010			453,916		
A01217 Medical Allowance			9,727,641		
A0121B Health Professional Allowance			87,445,261		
A0121M Adhoc Relief Allowance - 2012			168,261		
A0121T Adhoc Relief Allowance 2013			2,850,427		
A0121Z Adhoc Relief Allowance 2014			217,009		
A01224 Entertainment Allowance			72,763		
A0122C Adhoc Relief Allowance - 2015			1,850,209		
A0122M Adhoc Relief Allowance 2016			11,442,271		
A0122Y Ad-hoc Relief Allowance 2017			14,589,956		
A01233 Unattractive Area Allowance			<u>7,306,047</u>		
001 Unattractive area allowance			7,306,047		
A0123G Ad-hoc Relief Allowance-2018			<u>14,410,693</u>		
001			14,410,693		
A0123P Ad-hoc Relief Allowance 2019			1,038,200		
A01251 Mess Allowance			5,993,806		
A01252 Non Practising Allowance			132,000		
A01257 RC Allowance			94,850		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SW6202 Other Hospitals Swat					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		
A01274 Medical Charges			<u>1,000</u>		
001 Medical Charges			1,000		
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>19,291,687</u>		
A032 TOTAL COMMUNICATIONS			<u>85,900</u>		
A03201 Postage and Telegraph			7,000		
A03202 Telephone and Trunk Call			<u>78,900</u>		
001 Telephone and Trunk Call			78,900		
A033 TOTAL UTILITIES			<u>6,575,986</u>		
A03303 Electricity			<u>4,164,786</u>		
001 Electricity			4,164,786		
A03304 Hot and Cold Weather Charges			<u>2,411,200</u>		
001 Firewood			352,000		
002 Charcoal			2,059,200		
A034 TOTAL OCCUPANCY COSTS			<u>980,000</u>		
A03402 Rent for Office Building			980,000		
A036 TOTAL MOTOR VEHICLES			<u>99,801</u>		
A03603 Registration			99,801		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,400,000</u>		
A03805 Travelling Allowance			<u>300,000</u>		
001 Travelling Allowance			300,000		
A03806 Transportation of Goods			<u>100,000</u>		
001 Transportation of Goods			100,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SW6202 Other Hospitals Swat					
A03807 P.O.L Charges A.planes			<u>1,000,000</u>		
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000		
A039 TOTAL GENERAL			<u>10,150,000</u>		
A03901 Stationery			<u>50,000</u>		
001 Stationery Charges			50,000		
A03902 Printing and Publication			<u>200,000</u>		
001 Printing and publication			200,000		
A03906 Uniforms and Protective Clothing			50,000		
A03927 Purchase of Drug and Medicines			<u>6,500,000</u>		
001 Purchase of Drugs and medicines			6,500,000		
A03942 Cost of Other Stores			<u>3,300,000</u>		
001 Cost of other Stores			3,300,000		
A03970 Others			<u>50,000</u>		
002 Other Contingencies			50,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>620,000</u>		
A130 TOTAL TRANSPORT			<u>400,000</u>		
A13001 Transport			<u>400,000</u>		
001 Transport			400,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>		
A13101 Machinery and Equipment			<u>200,000</u>		
001 Machinery and Equipment			200,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SW6202 Other Hospitals Swat					
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>		
A13201 Furniture and Fixture			20,000		
Other Hospitals Swat			362,985,485		

**SW21C17 (13)
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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
SW6438 THQ Hospital Matta Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>322,892,022</u>		
A011 TOTAL PAY	401		<u>133,175,640</u>		
A011-1 TOTAL PAY OF OFFICERS	203		<u>87,625,430</u>		
A01101 Total Basic Pay Of Officer	203		<u>87,625,430</u>		
M037 Medical Superintendent (BPS-19)	2		2,195,740		
P358 Principal Medical Officer (BPS-19)	3		4,048,880		
A039 Anaesthesist (BPS-18)	1		480,290		
D048 Deputy Medical Superintendent (BPS-18)	4		1,716,390		
D494 District Specialist Child (BPS-18)	1		996,890		
D537 District Specialist (Eye) (BPS-18)	1		480,290		
D553 District Specialist (Orthopaedic) (BPS-18)	1		514,730		
D556 District Specialist (Medical) (BPS-18)	1		514,730		
D557 District Specialist (Gynaecologist) (BPS-18)	1		824,690		
D574 District Specialist (E.N.T) (BPS-18)	1		1,100,210		
P015 Pathologist (BPS-18)	1		480,290		
P358 Principal Medical Officer (BPS-18)	2		962,450		
R004 Radiologist (BPS-18)	1		824,690		
S157 Surgical Specialist (BPS-18)	1		794,540		
S213 Senior Medical Officer (BPS-18)	2		6,394,020		
S214 Senior Dental Surgeon (BPS-18)	1		761,080		
C287 Clinical Technologist (Pathology) (BPS-17)	1		600,000		
C319 Clinical Technologist (Pharmacy) (BPS-17)	1		1,313,080		
C321 Clinical Technologist (Surgical) (BPS-17)	1		600,000		

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HEALTH**

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
SW6438 THQ Hospital Matta Swat					
D018 Dental Surgeon (BPS-17)	5		2,250,000		
M033 Medical Officer (BPS-17)	95		38,030,000		
P024 Pharmacist (BPS-17)	2		1,313,080		
A057 Assistant (BPS-16)	2		1,004,080		
C028 Charge Nurse (BPS-16)	59		16,414,120		
C082 Computer Operator (BPS-16)	1		511,160		
C290 Chief Clinical Tech. (Ophthalmology/Otorhnology) (BPS-16)	1		500,000		
C291 Chief Clinical Technician (Anaesthesia) (BPS-16)	1		500,000		
C292 Chief Clinical Technician (Pathology) (BPS-16)	2		500,000		
C295 Chief Clinical Technician (Pharmacy) (BPS-16)	6		500,000		
C296 Chief Clinical Technician (Surgical) (BPS-16)	2		500,000		
A011-2 TOTAL PAY OF OTHER STAFF	198		<u>45,550,210</u>		
A01151 Total Basic Pay Other Staff	198		<u>45,550,210</u>		
C305 Clinical Technician (Ophthalmology/Otorhnology) (BPS-14)	1		677,760		
S035 Senior Clerk (BPS-14)	1		427,560		
S326 Senior Clinical Technician (Dental) (BPS-14)	1		678,720		
S327 Senior Clinical Technician (Pharmacy) (BPS-14)	8		425,000		
S329 Senior Clinical Technician (Pathology) (BPS-14)	3		1,637,280		
S330 Senior Clinical Technician (Anaesthesia) (BPS-14)	1		1,288,320		
S331 Senior Clinical Technician (Cardiology) (BPS-14)	1		540,480		

**SW21C17 (13)
HEALTH**

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
SW6438 THQ Hospital Matta Swat					
S332 Senior Clinical Technician (Surgical) (BPS-14)	3		2,587,200		
C301 Clinical Technician (Cardiology) (BPS-12)	1		400,000		
C302 Clinical Technician (Dental) (BPS-12)	5		2,000,000		
C304 Clinical Technician (Pharmacy) (BPS-12)	11		4,878,370		
C305 Clinical Technician (Ophthalmology/Otorhnology) (BPS-12)	1		400,000		
C306 Clinical Technician (Pathology) (BPS-12)	4		1,200,000		
C307 Clinical Technician (Radiology) (BPS-12)	6		1,368,000		
C308 Clinical Technician (Anaesthesia) (BPS-12)	2		435,680		
C309 Clinical Technician (Surgical) (BPS-12)	4		1,600,000		
F149 Female Clinical Technician Dental (BPS-12)	1		178,080		
F150 Female Clinical Technician Pharmacy (BPS-12)	1		178,080		
F151 Female Clinical Technician Radiology (BPS-12)	1		339,360		
F157 Female Clinical Technician Cardiology (BPS-12)	1		166,560		
F158 Female Clinical Technician Surgical (BPS-12)	1		178,080		
P247 Primary Health Care Technician (MCH) (BPS-12)	1		300,000		
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	2		235,680		
J013 Junior Clerk (BPS-11)	1		336,520		
S127 Store Keeper (BPS-11)	3		737,850		
D112 Driver (BPS-06)	3		767,260		
E019 Electrician (BPS-06)	1		158,110		

**SW21C17 (13)
HEALTH**

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
SW6438 THQ Hospital Matta Swat					
O012 Operation Theatre Attendant (BPS-05)	2		238,880		
D007 Dai (BPS-04)	4		1,200,000		
W004 Ward Orderli (BPS-04)	11		2,200,000		
W039 Ward Attendant (BPS-04)	50		4,061,000		
B006 Behishti (BPS-03)	9		1,529,810		
B013 Bearer (BPS-03)	1		1,030,600		
C057 Chowkidar (BPS-03)	15		3,746,990		
C065 Cleaner (BPS-03)	4		668,520		
C095 Cook (BPS-03)	1		150,810		
D016 Dental Attendant (BPS-03)	1		148,700		
D060 Dhobi (BPS-03)	1		141,450		
L002 Laboratory Attendant (BPS-03)	3		706,500		
L021 Laundry Attendant (BPS-03)	6		855,540		
M010 Mali (BPS-03)	7		1,294,330		
S162 Sweeper (BPS-03)	12		3,033,250		
X001 X-Ray Attendant (BPS-03)	2		423,880		
A012 TOTAL ALLOWANCES			<u>189,716,382</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>189,714,382</u>		
A01202 House Rent Allowance			11,878,957		
A01203 Conveyance Allowance			14,828,354		
A01207 Washing Allowance			31,690		
A01208 Dress Allowance			2,214,190		
A01217 Medical Allowance			7,297,700		
A0121B Health Professional Allowance			105,566,690		
A0121T Adhoc Relief Allowance 2013			1,456,297		
A01224 Entertainment Allowance			28,000		
A0122C Adhoc Relief Allowance - 2015			1,070,198		
A0122M Adhoc Relief Allowance 2016			9,018,029		
A0122N Special Conveyance Allowance to Disbalded Employees			52,000		

**SW21C17 (13)
HEALTH**

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
SW6438 THQ Hospital Matta Swat					
A0122Y Ad-hoc Relief Allowance 2017			11,742,583		
A01233 Unattractive Area Allowance			<u>6,179,354</u>		
001 Unattractive area allowance			6,179,354		
A0123G Ad-hoc Relief Allowance-2018			<u>11,666,390</u>		
001			11,666,390		
A0123P Ad-hoc Relief Allowance 2019			727,300		
A01251 Mess Allowance			5,649,193		
A01252 Non Practising Allowance			280,400		
A01257 RC Allowance			27,057		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		
A01274 Medical Charges			<u>1,000</u>		
001 Medical Charges			1,000		
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>14,829,991</u>		
A032 TOTAL COMMUNICATIONS			<u>93,000</u>		
A03201 Postage and Telegraph			7,000		
A03202 Telephone and Trunk Call			<u>86,000</u>		
001 Telephone and Trunk Call			86,000		
A033 TOTAL UTILITIES			<u>5,433,342</u>		
A03303 Electricity			<u>3,998,942</u>		
001 Electricity			3,998,942		
A03304 Hot and Cold Weather Charges			<u>1,434,400</u>		
001 Firewood			246,400		
002 Charcoal			1,188,000		
A036 TOTAL MOTOR VEHICLES			<u>25,649</u>		
A03603 Registration			25,649		

**SW21C17 (13)
HEALTH**

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
SW6438 THQ Hospital Matta Swat					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,800,000</u>		
A03805 Travelling Allowance			<u>200,000</u>		
001 Travelling Allowance			200,000		
A03806 Transportation of Goods			<u>100,000</u>		
001 Transportation of Goods			100,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,500,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			1,500,000		
A039 TOTAL GENERAL			<u>7,478,000</u>		
A03901 Stationery			<u>20,000</u>		
001 Stationery Charges			20,000		
A03902 Printing and Publication			<u>100,000</u>		
001 Printing and publication			100,000		
A03906 Uniforms and Protective Clothing			20,000		
A03927 Purchase of Drug and Medicines			<u>3,080,000</u>		
001 Purchase of Drugs and medicines			3,080,000		
A03942 Cost of Other Stores			<u>4,198,000</u>		
002 Anaesthesia/OT Items			550,000		
003 Bedding & Clothing			330,000		
004 Chemicals/Apparatus			1,000,000		
005 X-Ray Films			1,210,000		
007 Diet of Patients			1,000		
009 Washing Charges			83,000		
027 Dressing & Cotton/Apparatus			25,000		
028 028-Spirit			190,000		
034 Oxygen Filling			190,000		
042 Dental Chemicals			165,000		
043 ECG Role			253,000		
053 Ultrasound			1,000		
054 ECG/Ultrasound Jelly			200,000		
A03970 Others			<u>60,000</u>		
002 Other Contingencies			60,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		

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HEALTH**

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073103 TEHSIL HEADQUARTER HOSPITALS					
SW6438 THQ Hospital Matta Swat					
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>156,000</u>		
A130 TOTAL TRANSPORT			<u>105,000</u>		
A13001 Transport			<u>105,000</u>		
001 Transport			105,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>		
A13101 Machinery and Equipment			<u>50,000</u>		
001 Machinery and Equipment			50,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		
A13201 Furniture and Fixture			1,000		
THQ Hospital Matta Swat			337,879,013		

**SW21C17 (13)
HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
SW6440 District Health Officer (RHCs) Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>97,648,474</u>		
A011 TOTAL PAY	177		<u>44,210,000</u>		
A011-1 TOTAL PAY OF OFFICERS	69		<u>18,939,000</u>		
A01101 Total Basic Pay Of Officer	69		<u>18,939,000</u>		
P358 Principal Medical Officer (BPS-19)	1		326,000		
S213 Senior Medical Officer (BPS-18)	4		1,304,000		
C456 Clinical Technologist (Mulipurpose)	1		652,000		
D018 Dental Surgeon (BPS-17)	8		1,957,000		
M033 Medical Officer (BPS-17)	36		7,174,000		
C028 Charge Nurse (BPS-16)	6		1,957,000		
C292 Chief Clinical Technician (Pathology)	1		927,000		
C293 Chief Clinical Technician (Dental)	1		326,000		
C295 Chief Clinical Technician (Pharmacy)	2		463,000		
C297 Chief Clinical Technician (Radiology)	1		1,390,000		
C299 Chief PHC Technician (Multi Purpose)	5		978,000		
C300 Chief PHC Technician (MCH)	2		326,000		
C335 Chief Clinical Technologist (Surgical)	1		1,159,000		
A011-2 TOTAL PAY OF OTHER STAFF	108		<u>25,271,000</u>		
A01151 Total Basic Pay Other Staff	108		<u>25,271,000</u>		
S327 Senior Clinical Technician (Pharmacy)	3		1,400,000		

**SW21C17 (13)
HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
SW6440 District Health Officer (RHCs) Swat					
S328 Senior Clinical Technician (Radiology) (BPS-14)	2		900,000		
S329 Senior Clinical Technician (Pathology) (BPS-14)	1		695,000		
S330 Senior Clinical Technician (Anaesthesia) (BPS-14)	1		1,159,000		
S332 Senior Clinical Technician (Surgical) (BPS-14)	2		900,000		
S339 Senior Clinical Technologist (Dental) (BPS-14)	2		1,852,000		
S606 Senior Clinical Technician (MCH) (BPS-14)	2		927,000		
C302 Clinical Technician (Dental) (BPS-12)	4		600,000		
C304 Clinical Technician (Pharmacy) (BPS-12)	7		900,000		
C306 Clinical Technician (Pathology) (BPS-12)	4		600,000		
C307 Clinical Technician (Radiology) (BPS-12)	7		900,000		
C308 Clinical Technician (Anaesthesia) (BPS-12)	1		300,000		
C309 Clinical Technician (Surgical) (BPS-12)	4		695,000		
C314 Clinical Technician Primary Health Care (MCH) (BPS-12)	1		300,000		
P247 Primary Health Care Technician (MCH) (BPS-12)	3		300,000		
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	6		600,000		
J013 Junior Clerk (BPS-11)	4		927,000		
D112 Driver (BPS-06)	5		1,495,000		
D007 Dai (BPS-04)	8		2,500,000		
D016 Dental Attendant (BPS-04)	7		1,159,000		
L002 Laboratory Attendant (BPS-04)	1		232,000		
W004 Ward Orderli (BPS-04)	9		1,622,000		

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HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
SW6440 District Health Officer (RHCs) Swat					
X001 X-Ray Attendant (BPS-04)	2		600,000		
B006 Behishti (BPS-03)	3		695,000		
C057 Chowkidar (BPS-03)	6		927,000		
C065 Cleaner (BPS-03)	1		232,000		
M010 Mali (BPS-03)	5		695,000		
S162 Sweeper (BPS-03)	7		1,159,000		
A012 TOTAL ALLOWANCES			<u>53,438,474</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>53,436,474</u>		
A01202 House Rent Allowance			3,155,962		
A01203 Conveyance Allowance			3,861,490		
A01207 Washing Allowance			24,065		
A01208 Dress Allowance			240,065		
A01217 Medical Allowance			2,077,172		
A0121B Health Professional Allowance			30,474,605		
A0121T Adhoc Relief Allowance 2013			592,955		
A01224 Entertainment Allowance			4,000		
A0122C Adhoc Relief Allowance - 2015			432,099		
A0122M Adhoc Relief Allowance 2016			2,798,781		
A0122Y Ad-hoc Relief Allowance 2017			3,590,071		
A01233 Unattractive Area Allowance			<u>1,674,528</u>		
001 Unattractive area allowance			1,674,528		
A0123G Ad-hoc Relief Allowance-2018			<u>3,561,831</u>		
001			3,561,831		
A0123P Ad-hoc Relief Allowance 2019			225,800		
A01251 Mess Allowance			576,000		
A01257 RC Allowance			147,050		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		
A01274 Medical Charges			<u>1,000</u>		
001 Medical Charges			1,000		
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		

**SW21C17 (13)
HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073104 RURAL HEALTH CENTERS					
SW6440 District Health Officer (RHCs) Swat					
A03 TOTAL OPERATING EXPENSES			<u>4,579,875</u>		
A032 TOTAL COMMUNICATIONS			<u>6,000</u>		
A03201 Postage and Telegraph			5,000		
A03202 Telephone and Trunk Call			<u>1,000</u>		
001 Telephone and Trunk Call			1,000		
A033 TOTAL UTILITIES			<u>883,875</u>		
A03303 Electricity			<u>496,675</u>		
001 Electricity			496,675		
A03304 Hot and Cold Weather Charges			<u>387,200</u>		
001 Firewood			17,600		
002 Charcoal			369,600		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>520,000</u>		
A03805 Travelling Allowance			<u>100,000</u>		
001 Travelling Allowance			100,000		
A03806 Transportation of Goods			<u>70,000</u>		
001 Transportation of Goods			70,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			350,000		
A039 TOTAL GENERAL			<u>3,170,000</u>		
A03901 Stationery			<u>10,000</u>		
001 Stationery Charges			10,000		
A03902 Printing and Publication			<u>40,000</u>		
001 Printing and publication			40,000		
A03927 Purchase of Drug and Medicines			<u>1,400,000</u>		
001 Purchase of Drugs and medicines			1,400,000		
A03942 Cost of Other Stores			<u>1,700,000</u>		
014 Cost of Drugs & Medicines			1,700,000		
A03970 Others			<u>20,000</u>		
002 Other Contingencies			20,000		

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073104 RURAL HEALTH CENTERS

SW6440 District Health Officer (RHCs) Swat

A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		
A041	TOTAL PENSION		<u>1,000</u>		
A04114	Superannuation Encashment of L.P.R		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>215,000</u>		
A130	TOTAL TRANSPORT		<u>64,000</u>		
A13001	Transport		<u>64,000</u>		
001	Transport		64,000		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>150,000</u>		
A13101	Machinery and Equipment		<u>150,000</u>		
001	Machinery and Equipment		150,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>		
A13201	Furniture and Fixture		1,000		

District Health Officer (RHCs) Swat

102,444,349

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HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
SW6439 District Health Officer (Dispensaries) Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>66,546,573</u>		
A011 TOTAL PAY	123		<u>32,201,150</u>		
A011-1 TOTAL PAY OF OFFICERS	27		<u>9,239,310</u>		
A01101 Total Basic Pay Of Officer	27		<u>9,238,310</u>		
S213 Senior Medical Officer (BPS-18)	3		1,818,470		
M033 Medical Officer (BPS-17)	16		5,419,840		
C295 Chief Clinical Technician (Pharmacy) (BPS-16)	8		2,000,000		
A01102 Personal pay			1,000		
A011-2 TOTAL PAY OF OTHER STAFF	96		<u>22,961,840</u>		
A01151 Total Basic Pay Other Staff	96		<u>22,961,840</u>		
S327 Senior Clinical Technician (Pharmacy) (BPS-14)	10		2,612,470		
C304 Clinical Technician (Pharmacy) (BPS-12)	16		4,612,470		
D007 Dai (BPS-04)	7		1,109,540		
W003 Ward Aya (BPS-04)	2		403,000		
W004 Ward Orderli (BPS-04)	8		1,654,000		
B006 Behishti (BPS-03)	23		4,143,640		
C057 Chowkidar (BPS-03)	25		7,678,090		
S162 Sweeper (BPS-03)	5		748,630		
A012 TOTAL ALLOWANCES			<u>34,345,423</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>34,343,423</u>		
A01202 House Rent Allowance			2,495,722		
A01203 Conveyance Allowance			3,106,455		
A01207 Washing Allowance			47,210		

**SW21C17 (13)
HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
SW6439 District Health Officer (Dispensaries) Swat					
A01208 Dress Allowance			34,610		
A01217 Medical Allowance			1,932,698		
A0121B Health Professional Allowance			16,565,551		
A0121T Adhoc Relief Allowance 2013			476,148		
A0122C Adhoc Relief Allowance - 2015			341,874		
A0122M Adhoc Relief Allowance 2016			2,187,399		
A0122Y Ad-hoc Relief Allowance 2017			2,760,778		
A01233 Unattractive Area Allowance			<u>1,415,600</u>		
001 Unattractive area allowance			1,415,600		
A0123G Ad-hoc Relief Allowance-2018			<u>2,748,259</u>		
001			2,748,259		
A0123P Ad-hoc Relief Allowance 2019			205,300		
A01257 RC Allowance			25,819		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		
A01274 Medical Charges			<u>1,000</u>		
001 Medical Charges			1,000		
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>2,791,800</u>		
A033 TOTAL UTILITIES			<u>881,800</u>		
A03301 Gas			1,000		
A03303 Electricity			<u>300,000</u>		
001 Electricity			300,000		
A03304 Hot and Cold Weather Charges			<u>580,800</u>		
002 Charcoal			580,800		
A034 TOTAL OCCUPANCY COSTS			<u>120,000</u>		
A03402 Rent for Office Building			120,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>140,000</u>		

**SW21C17 (13)
HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
SW6439 District Health Officer (Dispensaries) Swat					
A03805 Travelling Allowance			<u>40,000</u>		
001 Travelling Allowance			40,000		
A03806 Transportation of Goods			<u>100,000</u>		
001 Transportation of Goods			100,000		
A039 TOTAL GENERAL			<u>1,650,000</u>		
A03901 Stationery			<u>20,000</u>		
001 Stationery Charges			20,000		
A03902 Printing and Publication			<u>60,000</u>		
001 Printing and publication			60,000		
A03906 Uniforms and Protective Clothing			20,000		
A03927 Purchase of Drug and Medicines			<u>1,500,000</u>		
001 Purchase of Drugs and medicines			1,500,000		
A03970 Others			<u>50,000</u>		
002 Other Contingencies			50,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and Fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,000</u>		
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		
A13201 Furniture and Fixture			5,000		

**SW21C17 (13)
HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
SW6439 District Health Officer (Dispensaries) Swat					
District Health Officer (Dispensaries) Swat			69,345,373		

**SW21C17 (13)
HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
SW6442 District Health Officer (BHUs) Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>161,864,505</u>		
A011 TOTAL PAY	312		<u>65,482,670</u>		
A011-1 TOTAL PAY OF OFFICERS	85		<u>8,862,820</u>		
A01101 Total Basic Pay Of Officer	85		<u>8,862,820</u>		
M033 Medical Officer (BPS-17)	39		2,862,820		
P246 Primary Health Care Technologist (Multi Purpose)	9		2,000,000		
P407 PHC Technologist (MCH)	2		1,000,000		
C299 Chief PHC Technician (Multi Purpose)	30		2,000,000		
C300 Chief PHC Technician (MCH)	5		1,000,000		
A011-2 TOTAL PAY OF OTHER STAFF	227		<u>56,619,850</u>		
A01151 Total Basic Pay Other Staff	227		<u>56,617,120</u>		
S338 Senior PHC Technician (MCH)	17		8,500,000		
S605 Senior Clinical Technician (MP)	38		10,000,000		
P247 Primary Health Care Technician (MCH)	15		2,500,000		
P249 Primary Health Care Technician (Multi Purpose)	2		921,940		
D007 Dai	39		8,311,840		
B006 Behishti	33		6,715,370		
B068 Behishti/Sweeper	5		1,389,320		
C057 Chowkidar	39		8,278,650		
W004 Ward Orderli	39		10,000,000		
A01152 Personal pay			2,730		

**SW21C17 (13)
HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
SW6442 District Health Officer (BHUs) Swat					
A012 TOTAL ALLOWANCES			<u>96,381,835</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>96,379,835</u>		
A01202 House Rent Allowance			5,403,192		
A01203 Conveyance Allowance			7,296,137		
A01207 Washing Allowance			115,340		
A01208 Dress Allowance			95,490		
A01217 Medical Allowance			5,723,688		
A0121B Health Professional Allowance			46,423,274		
A0121T Adhoc Relief Allowance 2013			1,345,719		
A0121Z Adhoc Relief Allowance 2014			243		
A0122C Adhoc Relief Allowance - 2015			1,030,388		
A0122M Adhoc Relief Allowance 2016			6,781,435		
A0122N Special Conveyance Allowance to Disbalded Employees			67,000		
A0122Y Ad-hoc Relief Allowance 2017			8,550,373		
A01233 Unattractive Area Allowance			<u>4,161,972</u>		
001 Unattractive area allowance			4,161,972		
A0123G Ad-hoc Relief Allowance-2018			<u>8,344,112</u>		
001			8,344,112		
A0123P Ad-hoc Relief Allowance 2019			629,400		
A01252 Non Practising Allowance			36,000		
A01257 RC Allowance			376,072		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		
A01274 Medical Charges			<u>1,000</u>		
001 Medical Charges			1,000		
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>5,000,000</u>		
A039 TOTAL GENERAL			<u>5,000,000</u>		
A03970 Others			<u>5,000,000</u>		
002 Other Contingencies			5,000,000		

**SW21C17 (13)
HEALTH**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

SW6442 District Health Officer (BHUs) Swat

A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT 1,000

A041 TOTAL PENSION 1,000

A04114 Superannuation Encashment of L.P.R 1,000

District Health Officer (BHUs) Swat

166,865,505

**SW21C17 (13)
HEALTH**

073201 SPECIAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES					
SW6437 Drug Addicts Treatment Center Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,465,224</u>		
A011 TOTAL PAY	5		<u>2,013,600</u>		
A011-1 TOTAL PAY OF OFFICERS	2		<u>1,422,600</u>		
A01101 Total Basic Pay Of Officer	2		<u>1,422,600</u>		
S089 Social Medical Officer (BPS-17)	1		976,800		
C028 Charge Nurse (BPS-16)	1		445,800		
A011-2 TOTAL PAY OF OTHER STAFF	3		<u>591,000</u>		
A01151 Total Basic Pay Other Staff	3		<u>591,000</u>		
A161 Attendant (BPS-03)	2		438,240		
S162 Sweeper (BPS-03)	1		152,760		
A012 TOTAL ALLOWANCES			<u>1,451,624</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,449,624</u>		
A01202 House Rent Allowance			154,392		
A01203 Conveyance Allowance			184,260		
A01207 Washing Allowance			1,800		
A01208 Dress Allowance			39,000		
A01217 Medical Allowance			116,712		
A0121B Health Professional Allowance			120,000		
A0121T Adhoc Relief Allowance 2013			45,972		
A0122C Adhoc Relief Allowance - 2015			31,032		
A0122M Adhoc Relief Allowance 2016			158,712		
A0122Y Ad-hoc Relief Allowance 2017			205,322		
A01233 Unattractive Area Allowance			<u>78,000</u>		
001 Unattractive area allowance			78,000		
A0123G Ad-hoc Relief Allowance-2018			<u>205,322</u>		
001			205,322		
A0123P Ad-hoc Relief Allowance 2019			13,100		
A01251 Mess Allowance			96,000		

**SW21C17 (13)
HEALTH**

073201 SPECIAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES					
SW6437 Drug Addicts Treatment Center Swat					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		
A01274 Medical Charges			<u>1,000</u>		
001 Medical Charges			1,000		
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>1,161,000</u>		
A032 TOTAL COMMUNICATIONS			<u>4,000</u>		
A03201 Postage and Telegraph			4,000		
A033 TOTAL UTILITIES			<u>44,000</u>		
A03304 Hot and Cold Weather Charges			<u>44,000</u>		
001 Firewood			17,600		
002 Charcoal			26,400		
A039 TOTAL GENERAL			<u>1,113,000</u>		
A03901 Stationery			<u>8,000</u>		
001 Stationery Charges			8,000		
A03942 Cost of Other Stores			<u>1,100,000</u>		
014 Cost of Drugs & Medicines			1,100,000		
A03970 Others			<u>5,000</u>		
002 Other Contingencies			5,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		

**SW21C17 (13)
HEALTH**

073201 SPECIAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0732 SPECIAL HOSPITAL SERVICES
073201 SPECIAL HOSPITAL SERVICES

SW6437 Drug Addicts Treatment Center Swat

A09601 Plant and Machinery
001 Plant and Machinery

1,000

1,000

Drug Addicts Treatment Center Swat

4,628,224

**SW21C17 (13)
HEALTH**

073201 SPECIAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES					
SW6441 District TB Control Officer Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,304,369</u>		
A011 TOTAL PAY	12		<u>3,120,940</u>		
A011-1 TOTAL PAY OF OFFICERS	1		<u>440,000</u>		
A01101 Total Basic Pay Of Officer	1		<u>440,000</u>		
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	1		440,000		
A011-2 TOTAL PAY OF OTHER STAFF	11		<u>2,680,940</u>		
A01151 Total Basic Pay Other Staff	11		<u>2,679,940</u>		
S605 Senior Clinical Technician (MP) (BPS-14)	1		400,000		
C306 Clinical Technician (Pathology) (BPS-12)	1		350,880		
C307 Clinical Technician (Radiology) (BPS-12)	1		339,360		
J013 Junior Clerk (BPS-11)	1		150,840		
S127 Store Keeper (BPS-11)	1		187,390		
B006 Behishti (BPS-03)	1		238,040		
C057 Chowkidar (BPS-03)	1		115,320		
L002 Laboratory Attendant (BPS-03)	1		270,620		
N005 Naib Qasid (BPS-03)	1		238,040		
S162 Sweeper (BPS-03)	1		146,130		
X001 X-Ray Attendant (BPS-03)	1		243,320		
A01152 Personal pay			1,000		
A012 TOTAL ALLOWANCES			<u>2,183,429</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,181,429</u>		
A01202 House Rent Allowance			216,814		

**SW21C17 (13)
HEALTH**

073201 SPECIAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES					
SW6441 District TB Control Officer Swat					
A01203 Conveyance Allowance			292,225		
A01207 Washing Allowance			4,050		
A01208 Dress Allowance			2,250		
A0120D Integrated Allowance			5,400		
A01217 Medical Allowance			197,950		
A0121B Health Professional Allowance			360,000		
A0121T Adhoc Relief Allowance 2013			60,432		
A0122C Adhoc Relief Allowance - 2015			45,906		
A0122M Adhoc Relief Allowance 2016			247,308		
A0122Y Ad-hoc Relief Allowance 2017			298,517		
A01233 Unattractive Area Allowance			<u>131,966</u>		
001 Unattractive area allowance			131,966		
A0123G Ad-hoc Relief Allowance-2018			<u>293,911</u>		
001			293,911		
A0123P Ad-hoc Relief Allowance 2019			24,700		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		
A01274 Medical Charges			<u>1,000</u>		
001 Medical Charges			1,000		
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>1,393,400</u>		
A032 TOTAL COMMUNICATIONS			<u>31,000</u>		
A03201 Postage and Telegraph			1,000		
A03202 Telephone and Trunk Call			<u>30,000</u>		
001 Telephone and Trunk Call			30,000		
A033 TOTAL UTILITIES			<u>70,400</u>		
A03304 Hot and Cold Weather Charges			<u>70,400</u>		
002 Charcoal			70,400		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>69,000</u>		

**SW21C17 (13)
HEALTH**

073201 SPECIAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES					
SW6441 District TB Control Officer Swat					
A03805 Travelling Allowance			<u>60,000</u>		
001 Travelling Allowance			60,000		
A03806 Transportation of Goods			<u>1,000</u>		
001 Transportation of Goods			1,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		
A03808 Conveyance Charges			<u>7,000</u>		
001 Conveyance Charges			7,000		
A039 TOTAL GENERAL			<u>1,223,000</u>		
A03901 Stationery			<u>13,000</u>		
001 Stationery Charges			13,000		
A03927 Purchase of Drug and Medicines			<u>1,200,000</u>		
001 Purchase of Drugs and medicines			1,200,000		
A03970 Others			<u>10,000</u>		
002 Other Contingencies			10,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>13,000</u>		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		
A13101 Machinery and Equipment			<u>10,000</u>		
001 Machinery and Equipment			10,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>3,000</u>		
A13201 Furniture and Fixture			3,000		

**SW21C17 (13)
HEALTH**

073201 SPECIAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES					
SW6441 District TB Control Officer Swat					

District TB Control Officer Swat

6,711,769

**SW21C17 (13)
HEALTH**

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER AND CHILD HEALTH					
SW6206 Mother & Child Health Center Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,364,071</u>		
A011 TOTAL PAY	9		<u>2,273,580</u>		
A011-1 TOTAL PAY OF OFFICERS	2		<u>814,500</u>		
A01101 Total Basic Pay Of Officer	2		<u>814,500</u>		
P407 PHC Technologist (MCH) (BPS-17)	1		407,250		
C300 Chief PHC Technician (MCH) (BPS-16)	1		407,250		
A011-2 TOTAL PAY OF OTHER STAFF	7		<u>1,459,080</u>		
A01151 Total Basic Pay Other Staff	7		<u>1,459,080</u>		
C057 Chowkidar (BPS-03)	1		233,250		
D007 Dai (BPS-03)	2		402,160		
N005 Naib Qasid (BPS-03)	2		371,330		
S162 Sweeper (BPS-03)	2		452,340		
A012 TOTAL ALLOWANCES			<u>1,090,491</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,088,491</u>		
A01202 House Rent Allowance			87,997		
A01203 Conveyance Allowance			116,263		
A01207 Washing Allowance			1,800		
A01208 Dress Allowance			1,800		
A0120D Integrated Allowance			9,000		
A01217 Medical Allowance			94,100		
A0121B Health Professional Allowance			240,000		
A0121T Adhoc Relief Allowance 2013			31,728		
A0122C Adhoc Relief Allowance - 2015			23,801		
A0122M Adhoc Relief Allowance 2016			118,051		
A0122Y Ad-hoc Relief Allowance 2017			144,887		
A01233 Unattractive Area Allowance			<u>62,733</u>		
001 Unattractive area allowance			62,733		

**SW21C17 (13)
HEALTH**

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER AND CHILD HEALTH					
SW6206 Mother & Child Health Center Swat					
A0123G Ad-hoc Relief Allowance-2018			<u>142,331</u>		
001			142,331		
A0123P Ad-hoc Relief Allowance 2019			12,800		
A01257 RC Allowance			1,200		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		
A01274 Medical Charges			<u>1,000</u>		
001 Medical Charges			1,000		
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>776,153</u>		
A033 TOTAL UTILITIES			<u>201,953</u>		
A03303 Electricity			<u>140,353</u>		
001 Electricity			140,353		
A03304 Hot and Cold Weather Charges			<u>61,600</u>		
002 Charcoal			61,600		
A034 TOTAL OCCUPANCY COSTS			<u>124,200</u>		
A03402 Rent for Office Building			124,200		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>		
A03805 Travelling Allowance			<u>20,000</u>		
001 Travelling Allowance			20,000		
A03806 Transportation of Goods			<u>5,000</u>		
001 Transportation of Goods			5,000		
A039 TOTAL GENERAL			<u>425,000</u>		
A03901 Stationery			<u>5,000</u>		
001 Stationery Charges			5,000		
A03902 Printing and Publication			<u>10,000</u>		
001 Printing and publication			10,000		

**SW21C17 (13)
HEALTH**

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

Rs

Rs

Rs

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

SW6206 Mother & Child Health Center Swat

A03942	Cost of Other Stores		<u>400,000</u>		
014	Cost of Drugs & Medicines		400,000		
A03970	Others		<u>10,000</u>		
002	Other Contingencies		10,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		
A041	TOTAL PENSION		<u>1,000</u>		
A04114	Superannuation Encashment of L.P.R		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>		
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>		
A13201	Furniture and Fixture		1,000		

Mother & Child Health Center Swat

4,142,224

**SW21C17 (13)
HEALTH**

074101 ANTI-MALARIA SWAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA SWAT					
SW6354 District Health Officer (Malaria Program) Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>23,591,486</u>		
A011 TOTAL PAY	47		<u>11,223,300</u>		
A011-1 TOTAL PAY OF OFFICERS	11		<u>4,000,000</u>		
A01101 Total Basic Pay Of Officer	11		<u>4,000,000</u>		
P246 Primary Health Care Technologist (Multi Purpose) (BPS-17)	4		2,000,000		
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	7		2,000,000		
A011-2 TOTAL PAY OF OTHER STAFF	36		<u>7,223,300</u>		
A01151 Total Basic Pay Other Staff	36		<u>7,223,300</u>		
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	10		3,000,000		
C306 Clinical Technician (Pathology) (BPS-12)	5		1,074,720		
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	13		1,500,000		
S127 Store Keeper (BPS-11)	1		143,470		
M022 Mechanic (BPS-08)	1		280,750		
P105 Pump Repairer (BPS-05)	1		132,620		
C057 Chowkidar (BPS-03)	1		206,360		
L002 Laboratory Attendant (BPS-03)	1		234,620		
N005 Naib Qasid (BPS-03)	1		248,600		
P052 Porter Cooli (BPS-03)	1		216,920		
S162 Sweeper (BPS-03)	1		185,240		
A012 TOTAL ALLOWANCES			<u>12,368,186</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,866,386</u>		

**SW21C17 (13)
HEALTH**

074101 ANTI-MALARIA SWAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07					
074					
0741					
074101					
SW6354	District Health Officer (Malaria Program) Swat				
A01202	House Rent Allowance		978,684		
A01203	Conveyance Allowance		1,401,262		
A01207	Washing Allowance		3,555		
A01208	Dress Allowance		3,555		
A0120D	Integrated Allowance		5,400		
A01217	Medical Allowance		776,925		
A0121B	Health Professional Allowance		4,411,204		
A0121T	Adhoc Relief Allowance 2013		248,862		
A0122C	Adhoc Relief Allowance - 2015		192,636		
A0122M	Adhoc Relief Allowance 2016		935,512		
A0122N	Special Conveyance Allowance to Disbalded Employees		30,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,154,195		
A01233	Unattractive Area Allowance		<u>505,949</u>		
001	Unattractive area allowance		505,949		
A0123G	Ad-hoc Relief Allowance-2018		<u>1,124,447</u>		
001			1,124,447		
A0123P	Ad-hoc Relief Allowance 2019		93,000		
A01257	RC Allowance		1,200		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>501,800</u>		
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01277	Contingent Paid Staff		499,800		
A01278	Leave Salary		<u>1,000</u>		
001	Leave Salary		1,000		
A03	TOTAL OPERATING EXPENSES		<u>698,600</u>		
A033	TOTAL UTILITIES		<u>61,600</u>		
A03304	Hot and Cold Weather Charges		<u>61,600</u>		
002	Charcoal		61,600		
A034	TOTAL OCCUPANCY COSTS		<u>120,000</u>		
A03402	Rent for Office Building		120,000		

**SW21C17 (13)
HEALTH**

074101 ANTI-MALARIA SWAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA SWAT					
SW6354 District Health Officer (Malaria Program) Swat					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>502,000</u>		
A03805 Travelling Allowance			<u>80,000</u>		
001 Travelling Allowance			80,000		
A03806 Transportation of Goods			<u>70,000</u>		
001 Transportation of Goods			70,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>352,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			352,000		
A039 TOTAL GENERAL			<u>15,000</u>		
A03901 Stationery			<u>5,000</u>		
001 Stationery Charges			5,000		
A03970 Others			<u>10,000</u>		
002 Other Contingencies			10,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>		
A130 TOTAL TRANSPORT			<u>20,000</u>		
A13001 Transport			<u>20,000</u>		
001 Transport			20,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		
A13101 Machinery and Equipment			<u>1,000</u>		
001 Machinery and Equipment			1,000		

**SW21C17 (13)
HEALTH**

074101 ANTI-MALARIA SWAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA SWAT					
SW6354 District Health Officer (Malaria Program) Swat					
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		
A13201 Furniture and Fixture			1,000		
District Health Officer (Malaria Program) Swat			24,313,086		

**SW21C17 (13)
HEALTH**

074105 EPI- EXPANDED PROGRAM OF IMMUNIZATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EPI- EXPANDED PROGRAM OF IMMUNIZATION					
SW6352 District Health Officer (EPI) Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>57,749,754</u>		
A011 TOTAL PAY	89		<u>27,652,920</u>		
A011-1 TOTAL PAY OF OFFICERS	14		<u>3,800,000</u>		
A01101 Total Basic Pay Of Officer	14		<u>3,800,000</u>		
P246 Primary Health Care Technologist (Multi Purpose)	3		800,000		
C299 Chief PHC Technician (Multi Purpose)	11		3,000,000		
A011-2 TOTAL PAY OF OTHER STAFF	75		<u>23,852,920</u>		
A01151 Total Basic Pay Other Staff	75		<u>23,852,920</u>		
S325 Senior PHC Technician (Multi Purpose)	10		5,238,880		
P249 Primary Health Care Technician (Multi Purpose)	50		11,500,000		
C182 Cold Chain Technician	1		131,360		
E122 EPI Technician	13		6,707,680		
N005 Naib Qasid	1		275,000		
A012 TOTAL ALLOWANCES			<u>30,096,834</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>30,094,834</u>		
A01202 House Rent Allowance			2,043,547		
A01203 Conveyance Allowance			2,953,815		
A01207 Washing Allowance			1,200		
A01208 Dress Allowance			1,200		
A0120D Integrated Allowance			4,976		
A0120X Adhoc Allowance - 2010			96,383		
A01217 Medical Allowance			1,682,145		
A0121B Health Professional Allowance			13,200,128		
A0121T Adhoc Relief Allowance 2013			533,095		
A0122C Adhoc Relief Allowance - 2015			392,043		

**SW21C17 (13)
HEALTH**

074105 EPI- EXPANDED PROGRAM OF IMMUNIZATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EPI- EXPANDED PROGRAM OF IMMUNIZATION					
SW6352 District Health Officer (EPI) Swat					
A0122M Adhoc Relief Allowance 2016			2,159,629		
A0122Y Ad-hoc Relief Allowance 2017			3,068,560		
A01233 Unattractive Area Allowance			<u>1,156,763</u>		
001 Unattractive area allowance			1,156,763		
A0123G Ad-hoc Relief Allowance-2018			<u>2,587,900</u>		
001			2,587,900		
A0123P Ad-hoc Relief Allowance 2019			211,500		
A01257 RC Allowance			1,950		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		
A01274 Medical Charges			<u>1,000</u>		
001 Medical Charges			1,000		
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>1,978,169</u>		
A032 TOTAL COMMUNICATIONS			<u>43,662</u>		
A03201 Postage and Telegraph			5,000		
A03202 Telephone and Trunk Call			<u>38,662</u>		
001 Telephone and Trunk Call			38,662		
A033 TOTAL UTILITIES			<u>217,507</u>		
A03303 Electricity			<u>199,907</u>		
001 Electricity			199,907		
A03304 Hot and Cold Weather Charges			<u>17,600</u>		
002 Charcoal			17,600		
A034 TOTAL OCCUPANCY COSTS			<u>150,000</u>		
A03402 Rent for Office Building			150,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,500,000</u>		
A03805 Travelling Allowance			<u>1,200,000</u>		

**SW21C17 (13)
HEALTH**

074105 EPI- EXPANDED PROGRAM OF IMMUNIZATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EPI- EXPANDED PROGRAM OF IMMUNIZATION					
SW6352 District Health Officer (EPI) Swat					
001 Travelling Allowance			1,200,000		
A03807 P.O.L Charges A.planes			<u>300,000</u>		
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator			300,000		
A039 TOTAL GENERAL			<u>67,000</u>		
A03901 Stationery			<u>10,000</u>		
001 Stationery Charges			10,000		
A03902 Printing and Publication			<u>40,000</u>		
001 Printing and publication			40,000		
A03906 Uniforms and Protective Clothing			2,000		
A03970 Others			<u>15,000</u>		
002 Other Contingencies			15,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>64,000</u>		
A130 TOTAL TRANSPORT			<u>54,000</u>		
A13001 Transport			<u>54,000</u>		
001 Transport			54,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		
A13101 Machinery and Equipment			<u>10,000</u>		
001 Machinery and Equipment			10,000		
District Health Officer (EPI) Swat			59,792,923		

**SW21C17 (13)
HEALTH**

074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS (OTHER HEALTH FACILITIES AND PREV					
SW6143 Health Facilities & Preventive Measures Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,831,790</u>		
A011 TOTAL PAY	10		<u>3,255,190</u>		
A011-1 TOTAL PAY OF OFFICERS	2		<u>1,084,850</u>		
A01101 Total Basic Pay Of Officer	2		<u>1,084,850</u>		
C456 Clinical Technologist (Mulipurpose)	(BPS-17)	1	500,000		
P249 Primary Health Care Technician (Multi Purpose)	(BPS-16)	1	584,850		
A011-2 TOTAL PAY OF OTHER STAFF	8		<u>2,170,340</u>		
A01151 Total Basic Pay Other Staff	8		<u>2,170,340</u>		
S605 Senior Clinical Technician (MP)	(BPS-14)	1	400,000		
P249 Primary Health Care Technician (Multi Purpose)	(BPS-12)	2	527,310		
N005 Naib Qasid	(BPS-03)	1	253,910		
S177 Sanitary Petrol	(BPS-03)	4	989,120		
A012 TOTAL ALLOWANCES			<u>2,576,600</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,574,600</u>		
A01202 House Rent Allowance			211,254		
A01203 Conveyance Allowance			291,324		
A01207 Washing Allowance			1,000		
A01208 Dress Allowance			1,000		
A0120D Integrated Allowance			5,400		
A01217 Medical Allowance			178,500		
A0121B Health Professional Allowance			600,000		
A0121T Adhoc Relief Allowance 2013			80,424		
A0122C Adhoc Relief Allowance - 2015			55,219		
A0122M Adhoc Relief Allowance 2016			311,649		

**SW21C17 (13)
HEALTH**

074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS (OTHER HEALTH FACILITIES AND PREV					
SW6143 Health Facilities & Preventive Measures Swat					
A0122Y Ad-hoc Relief Allowance 2017			344,005		
A01233 Unattractive Area Allowance			<u>123,000</u>		
001 Unattractive area allowance			123,000		
A0123G Ad-hoc Relief Allowance-2018			<u>342,325</u>		
001			342,325		
A0123P Ad-hoc Relief Allowance 2019			28,900		
A01257 RC Allowance			600		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		
A01274 Medical Charges			<u>1,000</u>		
001 Medical Charges			1,000		
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>649,800</u>		
A032 TOTAL COMMUNICATIONS			<u>6,000</u>		
A03201 Postage and Telegraph			6,000		
A033 TOTAL UTILITIES			<u>8,800</u>		
A03304 Hot and Cold Weather Charges			<u>8,800</u>		
002 Charcoal			8,800		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>70,000</u>		
A03805 Travelling Allowance			<u>70,000</u>		
001 Travelling Allowance			70,000		
A039 TOTAL GENERAL			<u>565,000</u>		
A03901 Stationery			<u>5,000</u>		
001 Stationery Charges			5,000		
A03942 Cost of Other Stores			<u>550,000</u>		
014 Cost of Drugs & Medicines			550,000		

**SW21C17 (13)
HEALTH**

074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS (OTHER HEALTH FACILITIES AND PREV					
SW6143 Health Facilities & Preventive Measures Swat					
A03970 Others			<u>10,000</u>		
002 Other Contingencies			10,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		
Health Facilities & Preventive Measures Swat			6,482,590		

**SW21C17 (13)
HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
SW6199 District Health Officer Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>308,529,281</u>		
A011 TOTAL PAY	1143		<u>181,943,920</u>		
A011-1 TOTAL PAY OF OFFICERS	30		<u>9,443,910</u>		
A01101 Total Basic Pay Of Officer	<u>30</u>		<u>9,443,910</u>		
D086 District Health Officer (BPS-20)	1		1,354,070		
D312 Deputy District Health Officer (BPS-19)	1		1,097,870		
C114 Coordinator (BPS-18)	4		1,346,790		
S351 Senior PHC Technologist (Multi Purposel) (BPS-18)	2		720,000		
C339 Chief PHC Technologist (MCH) (BPS-17)	1		601,340		
P246 Primary Health Care Technologist (Multi Purpose) (BPS-17)	3		600,000		
S675 Surveillance Officer (BPS-17)	2		850,000		
A057 Assistant (BPS-16)	3		1,661,160		
C082 Computer Operator (BPS-16)	2		475,120		
C299 Chief PHC Technician (Multi Purpose) (BPS-16)	10		500,000		
S109 Statistical Assistant (BPS-16)	1		237,560		
A011-2 TOTAL PAY OF OTHER STAFF	1113		<u>172,500,010</u>		
A01151 Total Basic Pay Other Staff	<u>1113</u>		<u>172,500,010</u>		
S035 Senior Clerk (BPS-14)	3		1,287,090		
S325 Senior PHC Technician (Multi Purpose) (BPS-14)	12		984,420		
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)	26		8,857,920		
J013 Junior Clerk (BPS-11)	5		1,862,120		
A712 Accounts Supervisor (BPS-07)	2		330,860		

**SW21C17 (13)
HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
SW6199 District Health Officer Swat					
L078 Lady Health Supervisor (BPS-07)	42		7,117,640		
D112 Driver (BPS-06)	32		4,881,400		
L153 Lady Health Worker (BPS-05)	981		145,341,700		
C057 Chowkidar (BPS-03)	3		522,630		
N005 Naib Qasid (BPS-03)	6		1,172,780		
S162 Sweeper (BPS-03)	1		141,450		
A012 TOTAL ALLOWANCES			<u>126,585,361</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>126,583,361</u>		
A01201 Senior Post Allowance			1,000		
A01202 House Rent Allowance			20,205,791		
A01203 Conveyance Allowance			4,330,801		
A01207 Washing Allowance			61,140		
A01208 Dress Allowance			8,940		
A0120D Integrated Allowance			32,400		
A01217 Medical Allowance			19,555,091		
A0121B Health Professional Allowance			10,930,065		
A0121T Adhoc Relief Allowance 2013			3,825,930		
A01224 Entertainment Allowance			12,000		
A01226 Computer Allowance			36,000		
A0122C Adhoc Relief Allowance - 2015			2,901,439		
A0122M Adhoc Relief Allowance 2016			14,126,587		
A0122N Special Conveyance Allowance to Disbalded Employees			24,000		
A0122Y Ad-hoc Relief Allowance 2017			17,898,532		
A01233 Unattractive Area Allowance			<u>13,089,261</u>		
001 Unattractive area allowance			13,089,261		
A0123G Ad-hoc Relief Allowance-2018			<u>17,854,184</u>		
001			17,854,184		
A0123P Ad-hoc Relief Allowance 2019			1,462,200		
A01252 Non Practising Allowance			228,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		
A01274 Medical Charges			<u>1,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
SW6199 District Health Officer Swat					
001 Medical Charges			1,000		
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>4,460,213</u>		
A032 TOTAL COMMUNICATIONS			<u>314,000</u>		
A03201 Postage and Telegraph			15,000		
A03202 Telephone and Trunk Call			<u>299,000</u>		
001 Telephone and Trunk Call			299,000		
A033 TOTAL UTILITIES			<u>971,607</u>		
A03302 Water			3,326		
A03303 Electricity			<u>299,481</u>		
001 Electricity			299,481		
A03304 Hot and Cold Weather Charges			<u>668,800</u>		
001 Firewood			211,200		
002 Charcoal			457,600		
A034 TOTAL OCCUPANCY COSTS			<u>1,015,000</u>		
A03402 Rent for Office Building			1,015,000		
A036 TOTAL MOTOR VEHICLES			<u>21,606</u>		
A03603 Registration			21,606		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,650,000</u>		
A03805 Travelling Allowance			<u>600,000</u>		
001 Travelling Allowance			600,000		
A03806 Transportation of Goods			<u>50,000</u>		
001 Transportation of Goods			50,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000		

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
SW6199 District Health Officer Swat					
A039 TOTAL GENERAL			<u>488,000</u>		
A03901 Stationery			<u>50,000</u>		
001 Stationery Charges			50,000		
A03905 Newspapers Periodicals and Books			7,000		
A03907 Advertising & Publicity			<u>300,000</u>		
001 Advertising and Publicity			300,000		
A03917 Law Charges			80,000		
A03942 Cost of Other Stores			<u>1,000</u>		
014 Cost of Drugs & Medicines			1,000		
A03970 Others			<u>50,000</u>		
002 Other Contingencies			50,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>131,000</u>		
A130 TOTAL TRANSPORT			<u>100,000</u>		
A13001 Transport			<u>100,000</u>		
001 Transport			100,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>		
A13101 Machinery and Equipment			<u>30,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
SW6199 District Health Officer Swat					
001 Machinery and Equipment			30,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		
A13201 Furniture and Fixture			1,000		
District Health Officer Swat			313,122,494		