

NC21017 (013)
HEALTH
BUDGET ESTIMATES 2020-2021

DISTRICT	POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
PROVINCIAL	17,619	67,448,563,000	67,402,037,000
TOTAL	17,619	67,448,563,000	67,402,037,000

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HEAD OF DEPARTMENT			
		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
SUMMARY			
FUNCTIONAL			
071102	DRUG CONTROL	78,863,000	82,698,000
073101	GENERAL HOSPITAL SERVICES	37,487,586,000	30,170,191,800
073102	DISTRICT HEADQUARTER HOSPITALS	10,379,622,000	11,779,146,200
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)	1,142,933,000	1,441,012,000
073301	MOTHER AND CHILD HEALTH	401,923,000	406,921,000
074104	CHEMICAL EXAMINER AND LABORATORIES	43,262,000	43,469,000
076101	ADMINISTRATION	6,848,787,000	12,066,003,000
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES	11,018,910,000	11,364,515,000
093120	OTHERS	46,677,000	44,933,000
096101	SECRETARIAT/POLICY/CURRICULUM		3,148,000
TOTAL		67,448,563,000	67,402,037,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES
		2020-2021	2020-2021
		Rs	Rs
PR5875	Independant Monitoring Unit (IMU) Health Khyber Pakhtunkhwa	1,143,058,000	176,773,000
PR5823	Regional Blood Transfusion Centre, Peshawar	48,103,000	91,510,000
PR5881	Burns & Trauma Center Peshawar	287,005,000	287,005,000
AD4241	Provincial staff working in Ayub Teaching Hospital		336,000
AD4240	Ayub Hospital Complex (1000 Beds)	2,032,099,000	2,532,099,000
BU4352	Bannu Medical College	424,249,000	424,249,000
BU4350	Khalifa Gul Nawaz Hospital Bannu	709,560,000	709,560,000
AD4225	Ayub Medical College Abbottabad	1,147,509,000	1,147,509,000
AD4439	Public Health School Abbottabad	23,488,000	22,717,000
AD4440	District Health Development Center Abbottabad	8,702,000	9,534,000
AD4442	PARA MEDICAL INSTITUTE ABBOTTABAD	15,162,000	17,463,000
AD4443	School Of Nursing at ATH Abbottabad	34,201,000	32,931,000
AD4444	MS District Head Quarter Hospital Abbottabad	581,994,000	610,805,000
AD7004	Chief Drug Inspector Drug Control Abbottabad	5,497,000	6,086,000
BD4203	MS District Head Quarter Hospital, Buner	439,842,000	488,033,000
BD7009	District Drug Control Program Buner	2,480,000	2,563,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES
		2020-2021	2020-2021
		Rs	Rs
BM4176	MS District Head Quarter Hospital Battagram	263,723,000	286,164,000
BM7004	Drug Inspector Drug Control Battagram	680,000	736,000
BU4401	M & R Workshop District Bannu	6,358,000	7,190,000
BU4458	District Headquarter Hospital Bannu	304,843,000	304,843,000
BU4459	Nursing School Bannu	18,604,000	15,914,000
BU4460	District Health Development Center Bannu	8,564,000	9,080,000
BU4461	Women & Children Hospital Bannu	176,833,000	176,833,000
BU7004	Drug Inspector Drug Control Bannu	6,503,000	5,638,000
CA4296	District Head Quarter Hospital Charsadda	493,047,000	515,568,000
CA7004	Drug Inspector Drug Control Charsadda	2,954,000	3,178,000
CL4300	District Health Development Center Chitral	9,269,000	9,663,000
CL4301	District Head Quarter Hospital Chitral	348,259,000	381,476,000
CL7004	Drug Inspector Drug Control Chitral	798,000	1,390,000
DA4328	MS District Head Quarter Hospital Dir Lower	618,647,000	690,868,000
DA4329	Detoxification Unit in DHQ Dir Lower	2,578,000	2,619,000
DA7004	Drug Inspector Drug Control Dir Lower	4,443,000	4,565,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES
		2020-2021	2020-2021
		Rs	Rs
DI4131	Mufti Mehmood Teaching Hospital D.I.Khan	397,407,000	398,979,000
DI4402	Nursing School D .I.Khan	30,373,000	32,923,000
DI4403	Para Medical Institute D.I Khan DIKhan	13,855,000	13,743,000
DI4404	District Headquarter Hospital DIKhan (Total Beds= 242)	778,442,000	1,278,442,000
DI4405	Public Health School DIKhan	17,564,000	14,249,000
DI7004	Drug Inspector Drug Control D I Khan	6,412,000	8,952,000
DP4217	MS District Head Quarter Hospital Dir Upper	290,924,000	296,052,000
DP7004	Drug Inspector Drug Control Dir Upper	2,297,000	2,122,000
HG4180	Farid Khan Shaheed DHQ Hospital Hangu	168,464,000	211,204,000
HG7004	Drug Inspector Drug Control Hangu	1,329,000	1,358,000
HR4350	MS District Head Quarter Hospital Haripur	528,610,000	630,130,000
HR7003	Drug Inspector Drug Control Haripur	1,208,000	1,513,000
KK4264	MS District Head Quarter Hospital Karak	378,523,000	379,461,000
KK7003	Drug Inspector Drug Control Karak	3,185,000	2,955,000
KT4432	Nursing School Kohat	16,849,000	24,919,000
KT4433	MS District Head Quarter Hospital Kohat	728,618,000	734,585,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES
		2020-2021	2020-2021
		Rs	Rs
KT4434	MS (Women & Children) Hospital Kohat	225,090,000	230,088,000
KT7004	Drug Inspector Drug Control Kohat	5,092,000	5,111,000
LK4229	MS District Head Quarter Hospital LakkiMarwat	219,139,000	314,871,000
LK7013	Drug Inspector Drug Control Lakki	1,261,000	1,886,000
MA4362	MS District Head Quarter Hospital Mansehra	497,575,000	544,619,000
MA7004	Drug Inspector Drug Control Mansehra	2,396,000	3,021,000
MD4232	M & R Workshop Malakand	4,641,000	4,349,000
MD7004	Drug Inspector Drug Control Malakand	1,606,000	1,898,000
MD7010	M.S Agency Headquarter Hospital Batkhela Malakand	460,391,000	470,899,000
MR4394	Bacha Khan Medical College Mardan	568,342,000	579,100,000
MR4738	District Health Development Center Mardan	10,982,000	8,226,000
MR4739	Nursing School Mardan	33,754,000	28,418,000
MR4740	MS District Head Quarter Hospital Mardan	548,116,000	591,846,000
MR7005	Chief Drug Inspector Drug Control Mardan	5,916,000	2,523,000
NR4290	Nowshera Medical College Nowshera	291,338,000	291,338,000
NR4306	District Headquarter Hospital Nowshera	396,957,000	446,185,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES
		2020-2021	2020-2021
		Rs	Rs
NR4308	QaziHussain Ahmad Medical Complex Nowshera (Old DHQ Nowshera)	582,071,000	582,071,000
NR7004	Drug Inspector Drug Control Nowshera	2,545,000	2,646,000
PR4915	M&R Workshop Peshawar	9,159,000	9,217,000
PR4942	Pakistan Institute of Community Ophthalmology Hayatabad Peshawar	81,311,000	81,311,000
PR5487	Appellate Laboratory Peshawar	1,559,000	2,506,000
PR5492	Moulvi Ameer Shah Memorial Hospital Peshawar.	298,889,000	298,269,000
PR5850	Grant in Aid for Para Plagic Center	158,330,000	158,330,000
PR5851	Grant in Aid for Health Care Commission	90,000,000	90,000,000
PR5887	Public Health School Hayat Abad Peshawar	20,505,000	20,480,000
PR5888	Post Graduate Para Medical Institute Duran Pur Peshawar	66,031,000	83,584,000
PR5889	School of Nursing Hayatabad Peshawar	62,167,000	37,189,000
PR5890	Provincial Health Services Academy Peshawar	58,757,000	78,430,000
PR5891	Sarhad Hospital for Psychiatry Disease Peshawar	175,904,000	193,705,000
PR5892	Public Health School NeshterAbadPeshawar	43,368,000	43,126,000
PR5893	School of Nursing LRH Peshawar	78,237,000	72,542,000
PR5894	School of Nursing KTH Peshawar	80,330,000	118,475,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES
		2020-2021	2020-2021
		Rs	Rs
PR5895	Director Institute of Kidney Diseases (100 Beds)	558,176,000	762,676,000
PR5896	Bashir Bilour Memorial Children Hospital Peshawa/KICH	41,726,000	41,785,000
PR5986	Establishment of Procurement Cell in DGHS Peshawar (Reg Act)		515,000
PR5988	Prime Minister's Program for Prevention and Control of Hepatitis(Reg Act)	1,261,000	1,300,000
PR5989	Integrated HIV-Aids Hepatitis and Thalaseemia Control Program (Reg Act)	13,010,000	12,178,000
PR5990	Strengthening of TB Control Program Khyber Pakhtunkhwa (Reg Act)	12,763,000	14,171,000
PR5992	Mother, Neonatal and Child Health(MNCH) Program in Khyber Pakhtunkhwa (Reg Act)	172,851,000	172,521,000
PR7009	Drug Inspector Drug Control Peshawar	11,931,000	12,025,000
PR8001	Social Health Protection Initiative, Khyber Pakhtunkhwa (Reg Act)	3,613,585,000	10,495,600,000
SH4200	District Head Quarter Hospital Shangla	263,833,000	310,624,000
SH7003	Drug Inspector Drug Control Shangla	2,184,000	2,347,000
SU4326	Gajju Khan Medical College Swabi	266,146,000	326,381,000
SU4339	MS District Head Quarter Hospital Swabi	354,681,000	248,294,000
SU7004	Drug Inspector Drug Control Swabi	1,358,000	1,402,000

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		2020-2021	2020-2021
		Rs	Rs
SU7011	Bacha Khan Medical Complex Swabi	562,391,000	657,091,000
SW4520	District Health Development Center Swat	9,160,000	8,430,000
SW4521	Nursing School Swat	32,985,000	24,151,000
SW4522	Para Medical Institute Saidu Sharif Swat	25,340,000	28,456,000
SW4523	Saidu Teaching Hospital Swat	1,367,594,000	1,661,748,200
SW4524	Nawaz Sharif Kidney Hospital Swat	247,817,000	316,693,000
SW7005	Drug Inspector Drug Control Swat	2,231,000	2,801,000
TK4161	MS District Head Quarter Hospital Tank	225,720,000	271,257,000
TK7072	Drug Inspector Drug Control Tank	3,031,000	3,237,000
DI4083	Gomal Medical College DIKhan	376,182,000	376,182,000
KT4180	Nursing School Kohat		3,148,000
MA4198	Mental Hospital Dadar Mansehra	116,732,000	123,534,000
PR4164	Khyber Medical College Peshawar	828,127,000	828,281,000
PR4165	Post Graduate Medical Institute Hayat Abad Peshawar	5,162,681,000	5,162,681,000
PR4166	Khyber College of Dentistry Peshawar	364,414,000	364,414,000
PR4167	Post Graduate College of Nursing	29,444,000	28,949,000
PR4330	Medicine Coordination Cell	8,638,000	8,018,000
PR4903	Grant-in-Aid	47,500,000	339,500,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES
		2020-2021	2020-2021
		Rs	Rs
PR4304	Health Secretariat	171,019,000	284,076,000
PR4309	Director General Health Services	861,631,000	261,012,000
PR8483	Financial Management System	3,537,000	3,537,000
PR4825	Lump Sum Allocation	17,283,000,000	8,886,505,800
PR4336	Lady Reading Hospital Peshawar-1600 Beds	5,058,241,000	5,058,241,000
PR4338	Khyber Teaching Hospital Peshawar (1300 Beds)	4,027,060,000	4,027,060,000
PR4335	Hayatabad Medical Complex (1000 Beds)	2,369,832,000	2,369,847,000
PR4334	Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)	521,418,000	578,414,000
PR4328	Services Hospital Peshawar (Category-C)	309,365,000	354,219,000
PR4344	Food Laboratory Peshawar	17,683,000	16,836,000
PR4345	Drug Testing Laboratory Peshawar	24,020,000	24,127,000
PR4308	Director General Health Services (Drug Control)	3,354,000	4,656,000
PR4832	Provision of Emergency Drugs for Poor Patients	500,000,000	
PR4624	Khyber Girls Medical College Peshawar	503,479,000	723,579,000
SW4073	Saidu Medical College Swat	304,118,000	319,751,000
AD4233	M&R Workshop Abbottabad	6,246,000	6,397,000
MR4217	Mardan Medical Complex Mardan	988,715,000	1,288,715,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES
		2020-2021	2020-2021
		Rs	Rs
CA4293	Women and Children Hospital Charsadda District Charsadda	181,257,000	205,904,000
KD4146	Drug Inspector Drug Control Kohistan	652,000	652,000
MR5151	Shaheed MTMA Benazir Bhutto Children Hospital Mardan (Reg Act)	1,846,000	1,900,000
MR5600	IT support for Improvment of Health Services Delivery at Mardan Medical Complex (Reg Act)	2,323,000	2,323,000
PR8007	IT support for Improvment of Health Services Delivery at HMC KP (Reg Act)	3,931,000	6,479,000
PR8019	Director Peshawar Institute of Cardiolog Peshawar	1,942,273,000	1,942,273,000
PR8087	Directorate General Drug Control and Pharmacy Services, Khyber Pakht:	25,200,000	21,319,000
SW4571	Saidu College of Dentistry Swat		1,080,000
TOTAL		67,448,563,000	67,402,037,000

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
OBJECT	SUMMARY		
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>13,290,651,000</u>	<u>11,941,373,000</u>
A011	PAY	<u>5,245,043,000</u>	<u>5,127,939,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>3,482,859,000</u>	<u>3,337,300,000</u>
A01101	Basic Pay Of Officer	3,475,280,000	3,327,531,000
A01102	Personal pay	7,377,000	5,422,000
A01103	Special Pay	25,000	39,000
A01105	Qualification Pay	167,000	182,000
A01106	Pay of contract officer		4,126,000
A01150	Others	10,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,762,184,000</u>	<u>1,790,639,000</u>
A01151	Basic Pay Other Staff	1,761,819,000	1,790,052,000
A01152	Personal pay	364,000	557,000
A01155	Qualification Pay	1,000	30,000
A012	ALLOWANCES	<u>8,045,608,000</u>	<u>6,813,434,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>8,012,854,000</u>	<u>6,719,409,000</u>
A01201	Senior Post Allowance	1,385,000	1,031,000
A01202	House Rent Allowance	484,720,000	489,986,000
A01203	Conveyance Allowance	530,880,000	564,867,000
A01205	Dearness Allowance	56,000	65,000
A01206	Local Compensatory Allowance	5,000	
A01207	Washing Allowance	3,591,000	3,517,000
A01208	Dress Allowance	93,984,000	102,811,000
A01209	Special Additional Allowance	446,000	102,000
A0120D	Integrated Allowance	1,923,000	1,901,000
A0120E	Housing Subsidy Allowance	18,916,000	18,462,000
A0120K	Special Judicial Allowance	15,000	
A0120N	Special allowances @ 30% of basic pay for Secretar	17,990,000	1,124,000
A0120P	Adhoc Relief 2009		36,000
A0120Q	Fixed Daily Allowance	9,000	4,000
A0120X	Adhoc Allowance - 2010		370,000
A01210	Risk Allowance		2,000
A01216	Qualification Allowance	474,000	220,000
A01217	Medical Allowance	294,655,000	303,598,000
A0121A	Ad - hoc Allowance - 2011		170,000
A0121B	Health Professional Allowance	2,708,978,000	2,904,548,000

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OBJECT	SUMMARY	BUDGET	REVISED
		ESTIMATES	ESTIMATES
		2020-2021	2020-2021
		Rs	Rs
A0121J	Transport monetization Allowance		56,000
A0121M	Adhoc Relief Allowance - 2012		116,000
A0121Q	Audit and Accounts Allowance	678,000	636,000
A0121T	Adhoc Relief Allowance 2013	80,614,000	77,728,000
A0121Z	Adhoc Relief Allowance-2014	86,000	156,000
A01224	Entertainment Allowance	3,118,000	2,135,000
A01226	Computer Allowance	2,909,000	3,081,000
A01227	Project allowance	80,000	360,000
A01228	Orderly Allowance	168,000	200,000
A01229	Special compensatory allowance	5,196,000	4,451,000
A0122C	Adhoc Relief Allowance - 2015	57,675,000	54,749,000
A0122M	Adhoc Relief Allowance 2016	368,334,000	362,811,000
A0122N	Special Conveyance Allowance to Disabled Employees	5,044,000	5,274,000
A0122Y	Ad-hoc Relief Allowance 2017	487,302,000	509,910,000
A01233	Unattractive Area Allowance	83,964,000	90,747,000
A01235	Secretariat allowance		500,000
A01236	Deputation Allowance	1,069,000	1,025,000
A01238	Charge allowance	24,000	335,000
A01239	Special allowance	439,000	190,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	15,990,000	16,858,000
A0123G	Ad-hoc Relief Allowance-2018	486,800,000	508,140,000
A0123L	Scheduled Post Allowance for Police Officers		592,000
A0123P	Ad-hoc Relief Allowance 2019	301,745,000	309,624,000
A0123U	Planning Performance Allowance		4,833,000
A0123V	Secretariat Performance Allowance		24,934,000
A01241	Utility allowance for electricity	400,000	600,000
A01243	Special travelling allowance	721,000	535,000
A01244	Adhoc relief	100,000	5,000
A01250	Incentive Allowance	603,000	411,000
A01251	Mess Allowance	227,099,000	254,606,000
A01252	Non Practising Allowance	38,271,000	44,338,000
A01253	Science Teaching Allowance	33,454,000	32,443,000
A01254	Anaesthesia Allowance	554,000	1,600,000
A01257	RC Allowance	108,000	269,000
A01260	Ration Allowance	71,000	163,000
A01263	Reserch Allowance		45,000
A01266	Disturbance Allowance		2,000
A01267	Warden/ Boarding House Allowance	2,000	1,000
A01269	Basic Science Allowance	5,417,000	5,239,000

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
OBJECT	SUMMARY		
A01270	Other	1,646,792,000	6,897,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>32,754,000</u>	<u>94,025,000</u>
A01271	Overtime Allowance	285,000	297,000
A01273	Honoraria	1,000	
A01274	Medical Charges	13,091,000	77,023,000
A01278	Leave Salary	13,954,000	8,845,000
A01284	Firewood Allowance	5,423,000	7,860,000
A03	TOTAL OPERATING EXPENSES	<u>23,629,572,000</u>	<u>18,416,428,000</u>
A031	FEES	<u>11,000</u>	<u>120,000</u>
A03103	License Fees	11,000	120,000
A032	COMMUNICATIONS	<u>7,738,000</u>	<u>16,116,000</u>
A03201	Postage and Telegraph	982,000	2,919,000
A03202	Telephone and Trunk Call	6,611,000	12,001,000
A03204	Electronic Communication		1,000,000
A03205	Courier and pilot service	92,000	143,000
A03270	Others	53,000	53,000
A033	UTILITIES	<u>354,805,000</u>	<u>486,525,000</u>
A03301	Gas	58,921,000	76,430,000
A03302	Water	1,171,000	2,535,000
A03303	Electricity	294,535,000	371,680,000
A03304	Hot and Cold Weather Charges	58,000	32,380,000
A03305	POL fore Generator	120,000	3,500,000
A034	OCCUPANCY COSTS	<u>3,596,853,000</u>	<u>6,075,569,000</u>
A03402	Rent for Office Building	6,210,000	13,290,000
A03403	Rent for Residential Building	1,605,000	1,750,000
A03409	Insurance	3,589,038,000	6,059,599,000
A03412	SWERAGE CHARGES/WASTE CHARGES		930,000
A036	MOTOR VEHICLES	<u>733,000</u>	<u>897,000</u>
A03603	Registration	733,000	897,000
A037	CONSULTANCY AND CONTRACTUAL WORK	<u>1,000</u>	<u>99,000</u>

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OBJECT	SUMMARY	BUDGET	REVISED
		ESTIMATES	ESTIMATES
		2020-2021	2020-2021
		Rs	Rs
A03701	Computer	1,000	99,000
A038	TRAVEL & TRANSPORTATION	<u>148,799,000</u>	<u>177,915,000</u>
A03801	Training - domestic		8,942,000
A03805	Travelling Allowance	32,411,000	55,964,000
A03806	Transportation of Goods	1,174,000	1,995,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	114,453,000	109,655,000
A03808	Conveyance Charges	607,000	962,000
A03809	CNG Charges (Govt)	125,000	351,000
A03826	Transportation of Goods	11,000	11,000
A03828	Conveyance charges	18,000	35,000
A039	GENERAL	<u>19,520,632,000</u>	<u>11,659,187,000</u>
A03901	Stationery	13,802,000	30,218,000
A03902	Printing and Publication	12,283,000	22,692,000
A03905	Newspapers Periodicals and Books	710,000	2,629,000
A03906	Uniforms and Protective Clothing	2,465,000	4,032,000
A03907	Advertising & Publicity	9,055,000	83,510,000
A03916	Essay writing and copy rights	1,000	
A03917	Law Charges	184,000	450,000
A03919	Payments to Other for Service Rendered	5,857,000	299,083,000
A03927	Purchase of Drug and Medicines	1,527,843,000	1,411,278,000
A03936	Foreign/Inland Training Course Fee	90,000	1,012,000
A03942	Cost of Other Stores	265,061,000	452,097,200
A03959	Stipend Incentives awards and allied expenditure	417,685,000	428,163,000
A03970	Others	17,265,596,000	8,924,022,800
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>148,736,000</u>	<u>224,918,000</u>
A041	PENSION	<u>148,736,000</u>	<u>224,918,000</u>
A04101	Pension		170,000
A04104	Other pension (e.g. family pension)		40,000
A04106	Reimbursement of medical charges to pensioners	1,073,000	1,960,000

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
OBJECT	SUMMARY		
A04114	Superannuation Encashment of L.P.R	147,663,000	222,718,000
A04117	Medical Allowance to Civil Pensioners		30,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>330,387,000</u>	<u>738,610,000</u>
A052	GRANTS-DOMESTIC	<u>330,387,000</u>	<u>738,610,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	31,987,000	64,380,000
A05270	To Others	298,400,000	674,230,000
A06	TOTAL TRANSFERS	<u>30,002,508,000</u>	<u>35,770,099,000</u>
A063	ENTERTAINMENT & GIFTS	<u>593,000</u>	<u>3,233,000</u>
A06301	Entertainments & Gifts	593,000	3,233,000
A064	OTHER TRANSFER PAYMENTS	<u>30,001,915,000</u>	<u>35,766,866,000</u>
A06402	Contribution/transfer to reserve fund	30,001,915,000	31,737,427,000
A06406	Premium under group insurance for NH&MP Employees		4,029,439,000
A09	TOTAL PHYSICAL ASSETS	<u>4,116,000</u>	<u>248,031,000</u>
A091	PURCHASE OF BUILDING		<u>80,000</u>
A09106	Plant and Machinery (Blocked 28.10.2003)		50,000
A09107	Furniture and fixtures (Blocked 28.10.2003)		30,000
A092	COMPUTER EQUIPMENT	<u>1,509,000</u>	<u>7,676,000</u>
A09201	Hardware	887,000	5,613,000
A09202	Software	32,000	600,000
A09203	I.T. Equipment	590,000	1,463,000
A094	OTHER STORES AND STOCKS	<u>105,000</u>	<u>105,000</u>
A09405	Workshop Equipment	105,000	105,000

**NC21017 (013)
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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
SUMMARY			
OBJECT			
A096	PURCHASE OF PLANT & MACHINERY	<u>2,501,000</u>	<u>237,769,000</u>
A09601	Plant and Machinery	2,501,000	237,769,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000</u>	<u>2,401,000</u>
A09701	Furniture and fixtures	1,000	2,401,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>42,593,000</u>	<u>62,578,000</u>
A130	TRANSPORT	<u>16,276,000</u>	<u>18,673,000</u>
A13001	Transport	16,276,000	18,673,000
A131	MACHINERY AND EQUIPMENT	<u>18,613,000</u>	<u>23,975,000</u>
A13101	Machinery and Equipment	18,613,000	23,975,000
A132	FURNITURE AND FIXTURE	<u>2,138,000</u>	<u>5,687,000</u>
A13201	Furniture and Fixture	2,138,000	5,687,000
A133	BUILDINGS AND STRUCTURE	<u>4,744,000</u>	<u>11,232,000</u>
A13301	Office Buildings	3,567,000	8,565,000
A13302	Residential Buildings	785,000	1,425,000
A13303	Other Buildings	392,000	1,242,000
A135	EMBANKMENT AND DRAINAGE	<u>13,000</u>	<u>50,000</u>
A13570	Others	13,000	50,000
A137	COMPUTER EQUIPMENT	<u>233,000</u>	<u>1,344,000</u>
A13701	Hardware	182,000	724,000
A13702	Software	37,000	530,000
A13703	I.T. Equipment	14,000	90,000
A138	GENERAL	<u>576,000</u>	<u>1,617,000</u>
A13801	Maintenance of gardens	576,000	1,617,000
NET TOTAL		67,448,563,000	67,402,037,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
071102 DRUG CONTROL			
AD7004 Chief Drug Inspector Drug Control Abbottabad			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,939,000</u>	<u>5,025,000</u>
A011 TOTAL PAY	6	<u>2,784,000</u>	<u>2,882,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	<u>2,433,000</u>	<u>2,503,000</u>
A01101 Total Basic Pay Of Officer	4	<u>2,433,000</u>	<u>2,503,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	2	<u>351,000</u>	<u>379,000</u>
A01151 Total Basic Pay Other Staff	2	<u>351,000</u>	<u>379,000</u>
A012 TOTAL ALLOWANCES		<u>2,155,000</u>	<u>2,143,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>2,153,000</u>	<u>2,142,000</u>
A01202 House Rent Allowance		318,000	322,000
A01203 Conveyance Allowance		289,000	296,000
A0120D Integrated Allowance		5,000	5,000
A01217 Medical Allowance		131,000	135,000
A0121B Health Professional Allowance		480,000	480,000
A0121T Adhoc Relief Allowance 2013		36,000	34,000
A01224 Entertainment Allowance		6,000	6,000
A0122C Adhoc Relief Allowance - 2015		25,000	23,000
A0122M Adhoc Relief Allowance 2016		193,000	197,000
A0122Y Ad-hoc Relief Allowance 2017		270,000	288,000
A0123G Ad-hoc Relief Allowance-2018		270,000	288,000
A0123P Ad-hoc Relief Allowance 2019		100,000	38,000
A01270 Other		<u>30,000</u>	<u>30,000</u>
001 Others		30,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>1,000</u>
A01274 Medical Charges		<u>1,000</u>	<u>1,000</u>

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
071102 DRUG CONTROL			
AD7004 Chief Drug Inspector Drug Control Abbottabad			
001 Medical Charges		1,000	1,000
A01278 Leave Salary		<u>1,000</u>	
001 Leave Salary		1,000	
A03 TOTAL OPERATING EXPENSES		<u>503,000</u>	<u>753,000</u>
A032 TOTAL COMMUNICATIONS		<u>40,000</u>	<u>77,000</u>
A03201 Postage and Telegraph		38,000	50,000
A03202 Telephone and Trunk Call		2,000	27,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>413,000</u>	<u>570,000</u>
A03805 Travelling Allowance		<u>343,000</u>	<u>500,000</u>
001 Travelling Allowance		343,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>70,000</u>	<u>70,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		70,000	70,000
A039 TOTAL GENERAL		<u>50,000</u>	<u>106,000</u>
A03901 Stationery		<u>19,000</u>	<u>50,000</u>
001 Stationery		19,000	50,000
A03902 Printing and Publication		<u>1,000</u>	<u>16,000</u>
001 Printing and publication		1,000	16,000
A03970 Others		<u>30,000</u>	<u>40,000</u>
001 Others		30,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>173,000</u>
A041 TOTAL PENSION			<u>173,000</u>
A04114 Superannuation Encashment of L.P.R			173,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
071102 DRUG CONTROL			
AD7004 Chief Drug Inspector Drug Control Abbottabad			
A09 TOTAL PHYSICAL ASSETS			<u>80,000</u>
A091 TOTAL PURCHASE OF BUILDING			<u>80,000</u>
A09106 Plant and Machinery (Blocked 28.10.2003)			50,000
A09107 Furniture and fixtures (Blocked 28.10.2003)			30,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>55,000</u>	<u>55,000</u>
A130 TOTAL TRANSPORT		<u>50,000</u>	<u>50,000</u>
A13001 Transport		<u>50,000</u>	<u>50,000</u>
001 Transport		50,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment		<u>5,000</u>	<u>5,000</u>
001 Machinery and Equipment		5,000	5,000
Chief Drug Inspector Drug Control Abbottabad		5,497,000	6,086,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
071102 DRUG CONTROL			
BM7004 Drug Inspector Drug Control Battagram			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>661,000</u>	<u>661,000</u>
A011 TOTAL PAY	1	<u>372,000</u>	<u>372,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>372,000</u>	<u>372,000</u>
A01101 Total Basic Pay Of Officer	1	<u>372,000</u>	<u>372,000</u>
A012 TOTAL ALLOWANCES		<u>289,000</u>	<u>289,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>287,000</u>	<u>287,000</u>
A01202 House Rent Allowance		30,000	30,000
A01203 Conveyance Allowance		33,000	33,000
A01217 Medical Allowance		14,000	14,000
A0121B Health Professional Allowance		67,000	67,000
A0121T Adhoc Relief Allowance 2013		8,000	8,000
A0122C Adhoc Relief Allowance - 2015		5,000	5,000
A0122M Adhoc Relief Allowance 2016		27,000	27,000
A0122Y Ad-hoc Relief Allowance 2017		36,000	36,000
A01233 Unattractive Area Allowance		<u>13,000</u>	<u>13,000</u>
001 Unattractive Area Allowance		13,000	13,000
A0123G Ad-hoc Relief Allowance-2018		36,000	36,000
A0123P Ad-hoc Relief Allowance 2019		18,000	18,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges		<u>1,000</u>	<u>1,000</u>
001 Medical Charges		1,000	1,000
A01278 Leave Salary		<u>1,000</u>	<u>1,000</u>
001 Leave Salary		1,000	1,000
A03 TOTAL OPERATING EXPENSES		<u>11,000</u>	<u>60,000</u>

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
071102 DRUG CONTROL			
BM7004 Drug Inspector Drug Control Battagram			
A032 TOTAL COMMUNICATIONS		<u>3,000</u>	<u>3,000</u>
A03201 Postage and Telegraph		1,000	1,000
A03202 Telephone and Trunk Call		2,000	2,000
A033 TOTAL UTILITIES		<u>1,000</u>	<u>20,000</u>
A03304 Hot and Cold Weather Charges		1,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>2,000</u>	<u>2,000</u>
A03805 Travelling Allowance		<u>1,000</u>	<u>1,000</u>
001 Travelling Allowance		1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		1,000	1,000
A039 TOTAL GENERAL		<u>5,000</u>	<u>35,000</u>
A03901 Stationery		<u>2,000</u>	<u>15,000</u>
001 Stationery		2,000	15,000
A03902 Printing and Publication			<u>10,000</u>
001 Printing and publication			10,000
A03905 Newspapers Periodicals and Books		1,000	
A03970 Others		<u>2,000</u>	<u>10,000</u>
001 Others		2,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>8,000</u>	<u>15,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>4,000</u>	<u>5,000</u>
A13101 Machinery and Equipment		<u>4,000</u>	<u>5,000</u>
001 Machinery and Equipment		4,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
071102 DRUG CONTROL			
BM7004 Drug Inspector Drug Control Battagram			
A132 TOTAL FURNITURE AND FIXTURE		<u>4,000</u>	<u>10,000</u>
A13201 Furniture and Fixture		4,000	10,000
Drug Inspector Drug Control Battagram		680,000	736,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
071102 DRUG CONTROL			
BU7004 Drug Inspector Drug Control Bannu			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>5,705,000</u>	<u>4,758,000</u>
A011 TOTAL PAY	7	<u>4,086,000</u>	<u>2,909,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	<u>3,600,000</u>	<u>2,414,000</u>
A01101 Total Basic Pay Of Officer	5	<u>3,600,000</u>	<u>2,414,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	2	<u>486,000</u>	<u>495,000</u>
A01151 Total Basic Pay Other Staff	2	<u>486,000</u>	<u>495,000</u>
A012 TOTAL ALLOWANCES		<u>1,619,000</u>	<u>1,849,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>1,617,000</u>	<u>1,849,000</u>
A01202 House Rent Allowance		238,000	269,000
A01203 Conveyance Allowance		209,000	236,000
A0120D Integrated Allowance		5,000	5,000
A01217 Medical Allowance		111,000	132,000
A0121B Health Professional Allowance		307,000	290,000
A0121T Adhoc Relief Allowance 2013		35,000	45,000
A0121Z Adhoc Relief Allowance-2014		2,000	
A01224 Entertainment Allowance		6,000	6,000
A0122C Adhoc Relief Allowance - 2015		25,000	30,000
A0122M Adhoc Relief Allowance 2016		169,000	204,000
A0122Y Ad-hoc Relief Allowance 2017		231,000	291,000
A0123G Ad-hoc Relief Allowance-2018		231,000	291,000
A0123P Ad-hoc Relief Allowance 2019		48,000	50,000
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>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
071102 DRUG CONTROL			
BU7004 Drug Inspector Drug Control Bannu			
001 Leave Salary		1,000	
A03 TOTAL OPERATING EXPENSES		<u>643,000</u>	<u>748,000</u>
A032 TOTAL COMMUNICATIONS		<u>53,000</u>	<u>78,000</u>
A03201 Postage and Telegraph		26,000	40,000
A03202 Telephone and Trunk Call		27,000	38,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>532,000</u>	<u>582,000</u>
A03805 Travelling Allowance		<u>394,000</u>	<u>432,000</u>
001 Travelling Allowance		394,000	432,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>138,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		138,000	150,000
A039 TOTAL GENERAL		<u>58,000</u>	<u>88,000</u>
A03901 Stationery		<u>29,000</u>	<u>40,000</u>
001 Stationery		29,000	40,000
A03902 Printing and Publication		<u>7,000</u>	<u>15,000</u>
001 Printing and publication		7,000	15,000
A03905 Newspapers Periodicals and Books		2,000	3,000
A03970 Others		<u>20,000</u>	<u>30,000</u>
001 Others		20,000	30,000
A09 TOTAL PHYSICAL ASSETS		<u>70,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>70,000</u>	
A09601 Plant and Machinery		<u>70,000</u>	
001 Plant and Machinery		70,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
071102 DRUG CONTROL			
BU7004 Drug Inspector Drug Control Bannu			
A13 TOTAL REPAIRS AND MAINTENANCE		<u>85,000</u>	<u>132,000</u>
A130 TOTAL TRANSPORT		<u>60,000</u>	<u>90,000</u>
A13001 Transport		<u>60,000</u>	<u>90,000</u>
001 Transport		60,000	90,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>19,000</u>	<u>28,000</u>
A13101 Machinery and Equipment		<u>19,000</u>	<u>28,000</u>
001 Machinery and Equipment		19,000	28,000
A132 TOTAL FURNITURE AND FIXTURE		<u>6,000</u>	<u>14,000</u>
A13201 Furniture and Fixture		6,000	14,000
Drug Inspector Drug Control Bannu		6,503,000	5,638,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
071102 DRUG CONTROL			
CA7004 Drug Inspector Drug Control Charsadda			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,729,000</u>	<u>2,220,000</u>
A011 TOTAL PAY	4	<u>1,538,000</u>	<u>1,283,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	<u>841,000</u>	<u>576,000</u>
A01101 Total Basic Pay Of Officer	2	<u>841,000</u>	<u>576,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	2	<u>697,000</u>	<u>707,000</u>
A01151 Total Basic Pay Other Staff	2	<u>697,000</u>	<u>707,000</u>
A012 TOTAL ALLOWANCES		<u>1,191,000</u>	<u>937,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>1,189,000</u>	<u>937,000</u>
A01202 House Rent Allowance		146,000	111,000
A01203 Conveyance Allowance		176,000	136,000
A0120D Integrated Allowance		5,000	5,000
A01216 Qualification Allowance		30,000	10,000
A01217 Medical Allowance		80,000	66,000
A0121B Health Professional Allowance		240,000	160,000
A0121T Adhoc Relief Allowance 2013		16,000	16,000
A0122C Adhoc Relief Allowance - 2015		11,000	11,000
A0122M Adhoc Relief Allowance 2016		116,000	95,000
A0122Y Ad-hoc Relief Allowance 2017		150,000	128,000
A0123G Ad-hoc Relief Allowance-2018		150,000	128,000
A0123P Ad-hoc Relief Allowance 2019		69,000	71,000
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	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
071102 DRUG CONTROL			
CA7004 Drug Inspector Drug Control Charsadda			
A03 TOTAL OPERATING EXPENSES		<u>211,000</u>	<u>700,000</u>
A032 TOTAL COMMUNICATIONS		<u>34,000</u>	<u>100,000</u>
A03201 Postage and Telegraph		11,000	50,000
A03202 Telephone and Trunk Call		23,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>145,000</u>	<u>450,000</u>
A03805 Travelling Allowance		<u>108,000</u>	<u>250,000</u>
001 Travelling Allowance		108,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>37,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		37,000	200,000
A039 TOTAL GENERAL		<u>32,000</u>	<u>150,000</u>
A03901 Stationery		<u>19,000</u>	<u>100,000</u>
001 Stationery		19,000	100,000
A03970 Others		<u>13,000</u>	<u>50,000</u>
001 Others		13,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>14,000</u>	<u>258,000</u>
A130 TOTAL TRANSPORT		<u>10,000</u>	<u>98,000</u>
A13001 Transport		<u>10,000</u>	<u>98,000</u>
001 Transport		10,000	98,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>2,000</u>	<u>150,000</u>
A13101 Machinery and Equipment		<u>2,000</u>	<u>150,000</u>
001 Machinery and Equipment		2,000	150,000

**NC21017 (013)
HEALTH**

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
071102 DRUG CONTROL			
CA7004 Drug Inspector Drug Control Charsadda			
A132 TOTAL FURNITURE AND FIXTURE		<u>2,000</u>	<u>10,000</u>
A13201 Furniture and Fixture		2,000	10,000
Drug Inspector Drug Control Charsadda		2,954,000	3,178,000

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HEALTH**

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
071102 DRUG CONTROL			
CL7004 Drug Inspector Drug Control Chitral			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>534,000</u>	<u>237,000</u>
A011 TOTAL PAY	3	<u>319,000</u>	<u>150,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>16,000</u>	
A01101 Total Basic Pay Of Officer	1	<u>16,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF	2	<u>303,000</u>	<u>150,000</u>
A01151 Total Basic Pay Other Staff	2	<u>303,000</u>	<u>150,000</u>
A012 TOTAL ALLOWANCES		<u>215,000</u>	<u>87,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>203,000</u>	<u>77,000</u>
A01202 House Rent Allowance		18,000	10,000
A01203 Conveyance Allowance		23,000	8,000
A0120D Integrated Allowance		5,000	2,000
A01217 Medical Allowance		18,000	6,000
A0121T Adhoc Relief Allowance 2013		7,000	5,000
A0122C Adhoc Relief Allowance - 2015		5,000	2,000
A0122M Adhoc Relief Allowance 2016		20,000	7,000
A0122Y Ad-hoc Relief Allowance 2017		29,000	10,000
A01233 Unattractive Area Allowance		<u>20,000</u>	<u>7,000</u>
001 Unattractive Area Allowance		20,000	7,000
A0123G Ad-hoc Relief Allowance-2018		29,000	10,000
A0123P Ad-hoc Relief Allowance 2019		29,000	10,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>12,000</u>	<u>10,000</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	

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
071102 DRUG CONTROL			
CL7004 Drug Inspector Drug Control Chitral			
A01284 Firewood Allowance		10,000	10,000
A03 TOTAL OPERATING EXPENSES		<u>242,000</u>	<u>725,000</u>
A032 TOTAL COMMUNICATIONS		<u>11,000</u>	<u>40,000</u>
A03201 Postage and Telegraph		10,000	30,000
A03202 Telephone and Trunk Call		1,000	10,000
A033 TOTAL UTILITIES		<u>1,000</u>	<u>65,000</u>
A03304 Hot and Cold Weather Charges		1,000	65,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>197,000</u>	<u>400,000</u>
A03805 Travelling Allowance		<u>155,000</u>	<u>200,000</u>
001 Travelling Allowance		155,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>42,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		42,000	200,000
A039 TOTAL GENERAL		<u>33,000</u>	<u>220,000</u>
A03901 Stationery		<u>9,000</u>	<u>100,000</u>
001 Stationery		9,000	100,000
A03905 Newspapers Periodicals and Books		2,000	20,000
A03970 Others		<u>22,000</u>	<u>100,000</u>
001 Others		22,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>298,000</u>
A041 TOTAL PENSION			<u>298,000</u>

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HEALTH**

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
071102 DRUG CONTROL			
CL7004 Drug Inspector Drug Control Chitral			
A04114 Superannuation Encashment of L.P.R			298,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>22,000</u>	<u>130,000</u>
A130 TOTAL TRANSPORT		<u>20,000</u>	<u>20,000</u>
A13001 Transport		<u>20,000</u>	<u>20,000</u>
001 Transport		20,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>100,000</u>
A13101 Machinery and Equipment		<u>1,000</u>	<u>100,000</u>
001 Machinery and Equipment		1,000	100,000
A132 TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>10,000</u>
A13201 Furniture and Fixture		1,000	10,000
Drug Inspector Drug Control Chitral		798,000	1,390,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
071102 DRUG CONTROL			
DA7004 Drug Inspector Drug Control Dir Lower			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,273,000</u>	<u>3,357,000</u>
A011 TOTAL PAY	5	<u>1,696,000</u>	<u>1,913,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	<u>1,144,000</u>	<u>1,359,000</u>
A01101 Total Basic Pay Of Officer	2	<u>1,144,000</u>	<u>1,359,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	3	<u>552,000</u>	<u>554,000</u>
A01151 Total Basic Pay Other Staff	3	<u>552,000</u>	<u>554,000</u>
A012 TOTAL ALLOWANCES		<u>1,577,000</u>	<u>1,444,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>1,576,000</u>	<u>1,444,000</u>
A01202 House Rent Allowance		145,000	146,000
A01203 Conveyance Allowance		175,000	176,000
A0120D Integrated Allowance		5,000	5,000
A01217 Medical Allowance		80,000	80,000
A0121B Health Professional Allowance		240,000	240,000
A0121T Adhoc Relief Allowance 2013		33,000	34,000
A0122C Adhoc Relief Allowance - 2015		23,000	24,000
A0122M Adhoc Relief Allowance 2016		124,000	124,000
A0122Y Ad-hoc Relief Allowance 2017		165,000	173,000
A01233 Unattractive Area Allowance		<u>72,000</u>	<u>72,000</u>
001 Unattractive Area Allowance		72,000	72,000
A0123G Ad-hoc Relief Allowance-2018		165,000	173,000
A0123P Ad-hoc Relief Allowance 2019		54,000	55,000
A01243 Special travelling allowance		265,000	112,000
A01270 Other		<u>30,000</u>	<u>30,000</u>
001 Others		30,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	

**NC21017 (013)
HEALTH**

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
071102 DRUG CONTROL			
DA7004 Drug Inspector Drug Control Dir Lower			
A01274 Medical Charges		<u>1,000</u>	
001 Medical Charges		1,000	
A03 TOTAL OPERATING EXPENSES		<u>1,086,000</u>	<u>1,125,000</u>
A032 TOTAL COMMUNICATIONS		<u>87,000</u>	<u>102,000</u>
A03201 Postage and Telegraph		32,000	32,000
A03202 Telephone and Trunk Call		55,000	70,000
A033 TOTAL UTILITIES		<u>1,000</u>	<u>116,000</u>
A03304 Hot and Cold Weather Charges		1,000	116,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>909,000</u>	<u>800,000</u>
A03805 Travelling Allowance		<u>509,000</u>	<u>400,000</u>
001 Travelling Allowance		509,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>400,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		400,000	400,000
A039 TOTAL GENERAL		<u>89,000</u>	<u>107,000</u>
A03901 Stationery		<u>51,000</u>	<u>51,000</u>
001 Stationery		51,000	51,000
A03970 Others		<u>38,000</u>	<u>56,000</u>
001 Others		38,000	56,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
071102 DRUG CONTROL			
DA7004 Drug Inspector Drug Control Dir Lower			
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>83,000</u>	<u>83,000</u>
A130 TOTAL TRANSPORT		<u>75,000</u>	<u>75,000</u>
A13001 Transport		<u>75,000</u>	<u>75,000</u>
001 Transport		75,000	75,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>4,000</u>	<u>4,000</u>
A13101 Machinery and Equipment		<u>4,000</u>	<u>4,000</u>
001 Machinery and Equipment		4,000	4,000
A132 TOTAL FURNITURE AND FIXTURE		<u>4,000</u>	<u>4,000</u>
A13201 Furniture and Fixture		4,000	4,000
Drug Inspector Drug Control Dir Lower		4,443,000	4,565,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
071102 DRUG CONTROL			
DI7004 Drug Inspector Drug Control D I Khan			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>5,412,000</u>	<u>7,804,000</u>
A011 TOTAL PAY	8	<u>3,190,000</u>	<u>4,039,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	<u>2,142,000</u>	<u>2,978,000</u>
A01101 Total Basic Pay Of Officer	4	<u>2,142,000</u>	<u>2,978,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	4	<u>1,048,000</u>	<u>1,061,000</u>
A01151 Total Basic Pay Other Staff	4	<u>1,048,000</u>	<u>1,061,000</u>
A012 TOTAL ALLOWANCES		<u>2,222,000</u>	<u>3,765,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>2,220,000</u>	<u>3,764,000</u>
A01202 House Rent Allowance		303,000	383,000
A01203 Conveyance Allowance		279,000	369,000
A01207 Washing Allowance		3,000	3,000
A01208 Dress Allowance		3,000	3,000
A0120D Integrated Allowance		5,000	5,000
A01217 Medical Allowance		148,000	163,000
A0121B Health Professional Allowance		360,000	540,000
A0121T Adhoc Relief Allowance 2013		61,000	61,000
A01224 Entertainment Allowance		6,000	6,000
A0122C Adhoc Relief Allowance - 2015		43,000	53,000
A0122M Adhoc Relief Allowance 2016		226,000	274,000
A0122Y Ad-hoc Relief Allowance 2017		310,000	404,000
A0123G Ad-hoc Relief Allowance-2018		310,000	404,000
A0123P Ad-hoc Relief Allowance 2019		103,000	106,000
A01252 Non Practising Allowance			10,000
A01270 Other		<u>60,000</u>	<u>980,000</u>
001 Others		60,000	980,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>1,000</u>

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
071102 DRUG CONTROL			
DI7004 Drug Inspector Drug Control D I Khan			
A01274 Medical Charges		<u>1,000</u>	<u>1,000</u>
001 Medical Charges		1,000	1,000
A01278 Leave Salary		<u>1,000</u>	
001 Leave Salary		1,000	
A03 TOTAL OPERATING EXPENSES		<u>922,000</u>	<u>1,057,000</u>
A032 TOTAL COMMUNICATIONS		<u>54,000</u>	<u>90,000</u>
A03201 Postage and Telegraph		38,000	60,000
A03202 Telephone and Trunk Call		16,000	30,000
A033 TOTAL UTILITIES		<u>240,000</u>	<u>315,000</u>
A03303 Electricity		<u>239,000</u>	<u>300,000</u>
001 Electricity		239,000	300,000
A03304 Hot and Cold Weather Charges		1,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>541,000</u>	<u>550,000</u>
A03805 Travelling Allowance		<u>457,000</u>	<u>460,000</u>
001 Travelling Allowance		457,000	460,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>84,000</u>	<u>90,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		84,000	90,000
A039 TOTAL GENERAL		<u>87,000</u>	<u>102,000</u>
A03901 Stationery		<u>28,000</u>	<u>42,000</u>
001 Stationery		28,000	42,000
A03970 Others		<u>59,000</u>	<u>60,000</u>
001 Others		59,000	60,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
071102 DRUG CONTROL			
DI7004 Drug Inspector Drug Control D I Khan			
A13 TOTAL REPAIRS AND MAINTENANCE		<u>78,000</u>	<u>91,000</u>
A130 TOTAL TRANSPORT		<u>56,000</u>	<u>56,000</u>
A13001 Transport		<u>56,000</u>	<u>56,000</u>
001 Transport		56,000	56,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>25,000</u>
A13101 Machinery and Equipment		<u>15,000</u>	<u>25,000</u>
001 Machinery and Equipment		15,000	25,000
A132 TOTAL FURNITURE AND FIXTURE		<u>7,000</u>	<u>10,000</u>
A13201 Furniture and Fixture		7,000	10,000
Drug Inspector Drug Control D I Khan		6,412,000	8,952,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
071102 DRUG CONTROL			
DP7004 Drug Inspector Drug Control Dir Upper			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,997,000</u>	<u>1,536,000</u>
A011 TOTAL PAY	4	<u>930,000</u>	<u>803,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	<u>570,000</u>	<u>436,000</u>
A01101 Total Basic Pay Of Officer	2	<u>570,000</u>	<u>436,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	2	<u>360,000</u>	<u>367,000</u>
A01151 Total Basic Pay Other Staff	2	<u>360,000</u>	<u>367,000</u>
A012 TOTAL ALLOWANCES		<u>1,067,000</u>	<u>733,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>1,026,000</u>	<u>693,000</u>
A01202 House Rent Allowance		89,000	89,000
A01203 Conveyance Allowance		105,000	105,000
A01207 Washing Allowance		2,000	2,000
A01209 Special Additional Allowance		343,000	
A0120D Integrated Allowance		4,000	4,000
A01217 Medical Allowance		58,000	58,000
A0121B Health Professional Allowance		120,000	120,000
A0121T Adhoc Relief Allowance 2013		8,000	8,000
A0122C Adhoc Relief Allowance - 2015		5,000	5,000
A0122M Adhoc Relief Allowance 2016		57,000	57,000
A0122Y Ad-hoc Relief Allowance 2017		76,000	80,000
A01233 Unattractive Area Allowance		<u>48,000</u>	<u>48,000</u>
001 Unattractive Area Allowance		48,000	48,000
A0123G Ad-hoc Relief Allowance-2018		76,000	80,000
A0123P Ad-hoc Relief Allowance 2019		35,000	37,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>41,000</u>	<u>40,000</u>
A01274 Medical Charges		<u>1,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
071102 DRUG CONTROL			
DP7004 Drug Inspector Drug Control Dir Upper			
001 Medical Charges		1,000	
A01284 Firewood Allowance		40,000	40,000
A03 TOTAL OPERATING EXPENSES		<u>275,000</u>	<u>486,000</u>
A032 TOTAL COMMUNICATIONS		<u>13,000</u>	<u>70,000</u>
A03201 Postage and Telegraph		9,000	20,000
A03202 Telephone and Trunk Call		4,000	50,000
A033 TOTAL UTILITIES		<u>1,000</u>	<u>16,000</u>
A03304 Hot and Cold Weather Charges		1,000	16,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>255,000</u>	<u>350,000</u>
A03805 Travelling Allowance		<u>169,000</u>	<u>200,000</u>
001 Travelling Allowance		169,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>86,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		86,000	150,000
A039 TOTAL GENERAL		<u>6,000</u>	<u>50,000</u>
A03901 Stationery		<u>2,000</u>	<u>40,000</u>
001 Stationery		2,000	40,000
A03970 Others		<u>4,000</u>	<u>10,000</u>
001 Others		4,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>25,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT		<u>20,000</u>	<u>80,000</u>
A13001 Transport		<u>20,000</u>	<u>80,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
071102 DRUG CONTROL			
DP7004 Drug Inspector Drug Control Dir Upper			
001 Transport		20,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>3,000</u>	<u>10,000</u>
A13101 Machinery and Equipment		<u>3,000</u>	<u>10,000</u>
001 Machinery and Equipment		3,000	10,000
A132 TOTAL FURNITURE AND FIXTURE		<u>2,000</u>	<u>10,000</u>
A13201 Furniture and Fixture		2,000	10,000
Drug Inspector Drug Control Dir Upper		2,297,000	2,122,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
071102 DRUG CONTROL			
HG7004 Drug Inspector Drug Control Hangu			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,048,000</u>	<u>1,068,000</u>
A011 TOTAL PAY	1	<u>586,000</u>	<u>601,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>586,000</u>	<u>601,000</u>
A01101 Total Basic Pay Of Officer	1	<u>586,000</u>	<u>601,000</u>
A012 TOTAL ALLOWANCES		<u>462,000</u>	<u>467,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>461,000</u>	<u>467,000</u>
A01202 House Rent Allowance		53,000	53,000
A01203 Conveyance Allowance		60,000	60,000
A01217 Medical Allowance		22,000	22,000
A0121B Health Professional Allowance		120,000	120,000
A0121T Adhoc Relief Allowance 2013		12,000	12,000
A0122C Adhoc Relief Allowance - 2015		8,000	8,000
A0122M Adhoc Relief Allowance 2016		42,000	42,000
A0122Y Ad-hoc Relief Allowance 2017		57,000	60,000
A0123G Ad-hoc Relief Allowance-2018		57,000	60,000
A01270 Other		<u>30,000</u>	<u>30,000</u>
001 Others		30,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	
A01274 Medical Charges		<u>1,000</u>	
001 Medical Charges		1,000	
A03 TOTAL OPERATING EXPENSES		<u>276,000</u>	<u>270,000</u>
A032 TOTAL COMMUNICATIONS		<u>30,000</u>	<u>60,000</u>
A03201 Postage and Telegraph		8,000	20,000
A03202 Telephone and Trunk Call		22,000	40,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
071102 DRUG CONTROL			
HG7004 Drug Inspector Drug Control Hangu			
A038 TOTAL TRAVEL & TRANSPORTATION		<u>240,000</u>	<u>160,000</u>
A03805 Travelling Allowance		<u>240,000</u>	<u>160,000</u>
001 Travelling Allowance		240,000	160,000
A039 TOTAL GENERAL		<u>6,000</u>	<u>50,000</u>
A03901 Stationery		<u>2,000</u>	<u>30,000</u>
001 Stationery		2,000	30,000
A03970 Others		<u>4,000</u>	<u>20,000</u>
001 Others		4,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>20,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>4,000</u>	<u>20,000</u>
A13101 Machinery and Equipment		<u>4,000</u>	<u>20,000</u>
001 Machinery and Equipment		4,000	20,000
A132 TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	
A13201 Furniture and Fixture		1,000	
Drug Inspector Drug Control Hangu		1,329,000	1,358,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
071102 DRUG CONTROL			
HR7003 Drug Inspector Drug Control Haripur			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,058,000</u>	<u>1,038,000</u>
A011 TOTAL PAY	1	<u>586,000</u>	<u>601,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>586,000</u>	<u>601,000</u>
A01101 Total Basic Pay Of Officer	1	<u>586,000</u>	<u>601,000</u>
A012 TOTAL ALLOWANCES		<u>472,000</u>	<u>437,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>471,000</u>	<u>437,000</u>
A01202 House Rent Allowance		53,000	53,000
A01203 Conveyance Allowance		60,000	60,000
A01217 Medical Allowance		22,000	22,000
A0121B Health Professional Allowance		120,000	120,000
A0121T Adhoc Relief Allowance 2013		12,000	12,000
A0122C Adhoc Relief Allowance - 2015		8,000	8,000
A0122M Adhoc Relief Allowance 2016		42,000	42,000
A0122Y Ad-hoc Relief Allowance 2017		57,000	60,000
A0123G Ad-hoc Relief Allowance-2018		57,000	60,000
A0123P Ad-hoc Relief Allowance 2019		40,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	
A01274 Medical Charges		<u>1,000</u>	
001 Medical Charges		1,000	
A03 TOTAL OPERATING EXPENSES		<u>144,000</u>	<u>415,000</u>
A032 TOTAL COMMUNICATIONS		<u>10,000</u>	<u>70,000</u>
A03201 Postage and Telegraph		1,000	20,000
A03202 Telephone and Trunk Call		9,000	50,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
071102 DRUG CONTROL			
HR7003 Drug Inspector Drug Control Haripur			
A038 TOTAL TRAVEL & TRANSPORTATION		<u>114,000</u>	<u>280,000</u>
A03805 Travelling Allowance		<u>96,000</u>	<u>150,000</u>
001 Travelling Allowance		96,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>18,000</u>	<u>130,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		18,000	130,000
A039 TOTAL GENERAL		<u>20,000</u>	<u>65,000</u>
A03901 Stationery		<u>13,000</u>	<u>35,000</u>
001 Stationery		13,000	35,000
A03970 Others		<u>7,000</u>	<u>30,000</u>
001 Others		7,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>6,000</u>	<u>60,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>
A13001 Transport			<u>20,000</u>
001 Transport			20,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>2,000</u>	<u>20,000</u>
A13101 Machinery and Equipment		<u>2,000</u>	<u>20,000</u>
001 Machinery and Equipment		2,000	20,000
A132 TOTAL FURNITURE AND FIXTURE		<u>4,000</u>	<u>20,000</u>
A13201 Furniture and Fixture		4,000	20,000
Drug Inspector Drug Control Haripur		1,208,000	1,513,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
071102 DRUG CONTROL			
KK7003 Drug Inspector Drug Control Karak			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,823,000</u>	<u>2,268,000</u>
A011 TOTAL PAY	4	<u>1,108,000</u>	<u>1,186,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	<u>469,000</u>	<u>555,000</u>
A01101 Total Basic Pay Of Officer	2	<u>464,000</u>	<u>555,000</u>
A01102 Personal pay		5,000	
A011-2 TOTAL PAY OF OTHER STAFF	2	<u>639,000</u>	<u>631,000</u>
A01151 Total Basic Pay Other Staff	2	<u>634,000</u>	<u>631,000</u>
A01152 Personal pay		5,000	
A012 TOTAL ALLOWANCES		<u>1,715,000</u>	<u>1,082,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>1,713,000</u>	<u>1,078,000</u>
A01202 House Rent Allowance		86,000	86,000
A01203 Conveyance Allowance		116,000	116,000
A0120D Integrated Allowance		5,000	5,000
A01217 Medical Allowance		58,000	58,000
A0121B Health Professional Allowance		984,000	336,000
A0121T Adhoc Relief Allowance 2013		24,000	25,000
A0122C Adhoc Relief Allowance - 2015		42,000	43,000
A0122M Adhoc Relief Allowance 2016		88,000	96,000
A0122Y Ad-hoc Relief Allowance 2017		106,000	119,000
A0123G Ad-hoc Relief Allowance-2018		106,000	119,000
A0123P Ad-hoc Relief Allowance 2019		62,000	63,000
A01252 Non Practising Allowance		36,000	12,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>4,000</u>
A01274 Medical Charges		<u>1,000</u>	<u>2,000</u>

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
071102 DRUG CONTROL			
KK7003 Drug Inspector Drug Control Karak			
001 Medical Charges		1,000	2,000
A01278 Leave Salary		<u>1,000</u>	<u>2,000</u>
001 Leave Salary		1,000	2,000
A03 TOTAL OPERATING EXPENSES		<u>313,000</u>	<u>569,000</u>
A032 TOTAL COMMUNICATIONS		<u>10,000</u>	<u>73,000</u>
A03201 Postage and Telegraph		2,000	50,000
A03202 Telephone and Trunk Call		8,000	23,000
A033 TOTAL UTILITIES		<u>1,000</u>	<u>26,000</u>
A03302 Water			24,000
A03304 Hot and Cold Weather Charges		1,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>246,000</u>	<u>390,000</u>
A03805 Travelling Allowance		<u>168,000</u>	<u>300,000</u>
001 Travelling Allowance		168,000	300,000
A03806 Transportation of Goods			<u>10,000</u>
001 Transportation of Goods			10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>78,000</u>	<u>80,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		78,000	80,000
A039 TOTAL GENERAL		<u>56,000</u>	<u>80,000</u>
A03901 Stationery		<u>26,000</u>	<u>40,000</u>
001 Stationery		26,000	40,000
A03970 Others		<u>30,000</u>	<u>40,000</u>
001 Others		30,000	40,000
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
071102 DRUG CONTROL			
KK7003 Drug Inspector Drug Control Karak			
A092 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>
A09203 I.T. Equipment			<u>50,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			50,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>49,000</u>	<u>68,000</u>
A130 TOTAL TRANSPORT		<u>41,000</u>	<u>50,000</u>
A13001 Transport		<u>41,000</u>	<u>50,000</u>
001 Transport		41,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>4,000</u>	<u>15,000</u>
A13101 Machinery and Equipment		<u>4,000</u>	<u>15,000</u>
001 Machinery and Equipment		4,000	15,000
A132 TOTAL FURNITURE AND FIXTURE		<u>4,000</u>	<u>3,000</u>
A13201 Furniture and Fixture		4,000	3,000
Drug Inspector Drug Control Karak		3,185,000	2,955,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
071102 DRUG CONTROL			
KT7004 Drug Inspector Drug Control Kohat			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,607,000</u>	<u>4,607,000</u>
A011 TOTAL PAY	5	<u>2,808,000</u>	<u>2,808,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	<u>2,152,000</u>	<u>2,152,000</u>
A01101 Total Basic Pay Of Officer	3	<u>2,152,000</u>	<u>2,152,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	2	<u>656,000</u>	<u>656,000</u>
A01151 Total Basic Pay Other Staff	2	<u>656,000</u>	<u>656,000</u>
A012 TOTAL ALLOWANCES		<u>1,799,000</u>	<u>1,799,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>1,798,000</u>	<u>1,798,000</u>
A01202 House Rent Allowance		238,000	238,000
A01203 Conveyance Allowance		211,000	211,000
A0120D Integrated Allowance		5,000	5,000
A01217 Medical Allowance		121,000	121,000
A0121B Health Professional Allowance		293,000	293,000
A0121T Adhoc Relief Allowance 2013		57,000	57,000
A01224 Entertainment Allowance		6,000	6,000
A0122C Adhoc Relief Allowance - 2015		41,000	41,000
A0122M Adhoc Relief Allowance 2016		206,000	206,000
A0122Y Ad-hoc Relief Allowance 2017		274,000	274,000
A0123G Ad-hoc Relief Allowance-2018		274,000	274,000
A0123P Ad-hoc Relief Allowance 2019		72,000	72,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	<u>1,000</u>
A01274 Medical Charges		<u>1,000</u>	<u>1,000</u>
001 Medical Charges		1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
071102 DRUG CONTROL			
KT7004 Drug Inspector Drug Control Kohat			
A03 TOTAL OPERATING EXPENSES		<u>475,000</u>	<u>494,000</u>
A032 TOTAL COMMUNICATIONS		<u>24,000</u>	<u>43,000</u>
A03201 Postage and Telegraph		21,000	40,000
A03202 Telephone and Trunk Call		3,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>413,000</u>	<u>413,000</u>
A03805 Travelling Allowance		<u>400,000</u>	<u>400,000</u>
001 Travelling Allowance		400,000	400,000
A03808 Conveyance Charges		<u>13,000</u>	<u>13,000</u>
001 Conveyance Charges		13,000	13,000
A039 TOTAL GENERAL		<u>38,000</u>	<u>38,000</u>
A03901 Stationery		<u>3,000</u>	<u>3,000</u>
001 Stationery		3,000	3,000
A03970 Others		<u>35,000</u>	<u>35,000</u>
001 Others		35,000	35,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>8,000</u>
A13101 Machinery and Equipment		<u>8,000</u>	<u>8,000</u>
001 Machinery and Equipment		8,000	8,000
A132 TOTAL FURNITURE AND FIXTURE		<u>2,000</u>	<u>2,000</u>
A13201 Furniture and Fixture		2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
071102 DRUG CONTROL			
KT7004 Drug Inspector Drug Control Kohat			
Drug Inspector Drug Control Kohat		5,092,000	5,111,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
071102 DRUG CONTROL			
LK7013 Drug Inspector Drug Control Lakki			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,019,000</u>	<u>1,478,000</u>
A011 TOTAL PAY	1	<u>586,000</u>	<u>830,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>586,000</u>	<u>830,000</u>
A01101 Total Basic Pay Of Officer	1	<u>586,000</u>	<u>830,000</u>
A012 TOTAL ALLOWANCES		<u>433,000</u>	<u>648,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>431,000</u>	<u>648,000</u>
A01202 House Rent Allowance		53,000	80,000
A01203 Conveyance Allowance		60,000	90,000
A01216 Qualification Allowance			5,000
A01217 Medical Allowance		22,000	33,000
A0121B Health Professional Allowance		120,000	180,000
A0121T Adhoc Relief Allowance 2013		12,000	15,000
A0122C Adhoc Relief Allowance - 2015		8,000	11,000
A0122M Adhoc Relief Allowance 2016		42,000	58,000
A0122Y Ad-hoc Relief Allowance 2017		57,000	83,000
A0123G Ad-hoc Relief Allowance-2018		57,000	83,000
A01270 Other			<u>10,000</u>
001 Others			10,000
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>221,000</u>	<u>373,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
071102 DRUG CONTROL			
LK7013 Drug Inspector Drug Control Lakki			
A032 TOTAL COMMUNICATIONS		<u>25,000</u>	<u>40,000</u>
A03201 Postage and Telegraph		23,000	20,000
A03202 Telephone and Trunk Call		2,000	20,000
A033 TOTAL UTILITIES		<u>1,000</u>	<u>3,000</u>
A03304 Hot and Cold Weather Charges		1,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>181,000</u>	<u>210,000</u>
A03805 Travelling Allowance		<u>180,000</u>	<u>200,000</u>
001 Travelling Allowance		180,000	200,000
A03806 Transportation of Goods		<u>1,000</u>	<u>10,000</u>
001 Transportation of Goods		1,000	10,000
A039 TOTAL GENERAL		<u>14,000</u>	<u>120,000</u>
A03901 Stationery		<u>2,000</u>	<u>40,000</u>
001 Stationery		2,000	40,000
A03902 Printing and Publication			<u>30,000</u>
001 Printing and publication			30,000
A03970 Others		<u>12,000</u>	<u>50,000</u>
001 Others		12,000	50,000
A09 TOTAL PHYSICAL ASSETS		<u>15,000</u>	<u>15,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>15,000</u>	<u>15,000</u>
A09601 Plant and Machinery		<u>15,000</u>	<u>15,000</u>
001 Plant and Machinery		15,000	15,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>6,000</u>	<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
071102 DRUG CONTROL			
LK7013 Drug Inspector Drug Control Lakki			
A132 TOTAL FURNITURE AND FIXTURE		<u>6,000</u>	<u>20,000</u>
A13201 Furniture and Fixture		6,000	20,000
Drug Inspector Drug Control Lakki		1,261,000	1,886,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
071102 DRUG CONTROL			
MA7004 Drug Inspector Drug Control Mansehra			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,307,000</u>	<u>2,696,000</u>
A011 TOTAL PAY	4	<u>1,344,000</u>	<u>1,458,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	<u>721,000</u>	<u>825,000</u>
A01101 Total Basic Pay Of Officer	2	<u>721,000</u>	<u>825,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	2	<u>623,000</u>	<u>633,000</u>
A01151 Total Basic Pay Other Staff	2	<u>623,000</u>	<u>633,000</u>
A012 TOTAL ALLOWANCES		<u>963,000</u>	<u>1,238,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>962,000</u>	<u>1,238,000</u>
A01202 House Rent Allowance		117,000	137,000
A01203 Conveyance Allowance		142,000	166,000
A0120D Integrated Allowance		5,000	5,000
A01217 Medical Allowance		69,000	77,000
A0121B Health Professional Allowance		173,000	220,000
A0121T Adhoc Relief Allowance 2013		20,000	22,000
A0122C Adhoc Relief Allowance - 2015		14,000	15,000
A0122M Adhoc Relief Allowance 2016		101,000	104,000
A0122Y Ad-hoc Relief Allowance 2017		130,000	146,000
A01238 Charge allowance			37,000
A0123G Ad-hoc Relief Allowance-2018		130,000	146,000
A0123P Ad-hoc Relief Allowance 2019		61,000	63,000
A01243 Special travelling allowance			100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	
A01274 Medical Charges		<u>1,000</u>	
001 Medical Charges		1,000	

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
071102 DRUG CONTROL			
MA7004 Drug Inspector Drug Control Mansehra			
A03 TOTAL OPERATING EXPENSES		<u>80,000</u>	<u>300,000</u>
A032 TOTAL COMMUNICATIONS		<u>2,000</u>	<u>10,000</u>
A03201 Postage and Telegraph		2,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>74,000</u>	<u>250,000</u>
A03805 Travelling Allowance		<u>48,000</u>	<u>200,000</u>
001 Travelling Allowance		48,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>26,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		26,000	50,000
A039 TOTAL GENERAL		<u>4,000</u>	<u>40,000</u>
A03901 Stationery		<u>2,000</u>	<u>15,000</u>
001 Stationery		2,000	15,000
A03902 Printing and Publication			<u>20,000</u>
001 Printing and publication			20,000
A03970 Others		<u>2,000</u>	<u>5,000</u>
001 Others		2,000	5,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>9,000</u>	<u>25,000</u>
A130 TOTAL TRANSPORT		<u>1,000</u>	<u>10,000</u>
A13001 Transport		<u>1,000</u>	<u>10,000</u>
001 Transport		1,000	10,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>4,000</u>	<u>5,000</u>
A13101 Machinery and Equipment		<u>4,000</u>	<u>5,000</u>
001 Machinery and Equipment		4,000	5,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
071102 DRUG CONTROL			
MA7004 Drug Inspector Drug Control Mansehra			
A132 TOTAL FURNITURE AND FIXTURE		<u>4,000</u>	<u>10,000</u>
A13201 Furniture and Fixture		4,000	10,000
Drug Inspector Drug Control Mansehra		2,396,000	3,021,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
071102 DRUG CONTROL			
MD7004 Drug Inspector Drug Control Malakand			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,035,000</u>	<u>1,055,000</u>
A011 TOTAL PAY	1	<u>586,000</u>	<u>601,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>586,000</u>	<u>601,000</u>
A01101 Total Basic Pay Of Officer	1	<u>586,000</u>	<u>601,000</u>
A012 TOTAL ALLOWANCES		<u>449,000</u>	<u>454,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>448,000</u>	<u>454,000</u>
A01202 House Rent Allowance		53,000	53,000
A01203 Conveyance Allowance		60,000	60,000
A01217 Medical Allowance		15,000	15,000
A0121B Health Professional Allowance		120,000	120,000
A0121T Adhoc Relief Allowance 2013		12,000	12,000
A0122C Adhoc Relief Allowance - 2015		8,000	8,000
A0122M Adhoc Relief Allowance 2016		42,000	42,000
A0122Y Ad-hoc Relief Allowance 2017		57,000	60,000
A01233 Unattractive Area Allowance		<u>24,000</u>	<u>24,000</u>
001 Unattractive Area Allowance		24,000	24,000
A0123G Ad-hoc Relief Allowance-2018		57,000	60,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	
A01274 Medical Charges		<u>1,000</u>	
001 Medical Charges		1,000	
A03 TOTAL OPERATING EXPENSES		<u>519,000</u>	<u>676,000</u>
A032 TOTAL COMMUNICATIONS		<u>9,000</u>	<u>95,000</u>
A03201 Postage and Telegraph		7,000	50,000
A03202 Telephone and Trunk Call		2,000	45,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
071102 DRUG CONTROL			
MD7004 Drug Inspector Drug Control Malakand			
A033 TOTAL UTILITIES		<u>1,000</u>	<u>17,000</u>
A03304 Hot and Cold Weather Charges		1,000	17,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>456,000</u>	<u>472,000</u>
A03805 Travelling Allowance		<u>253,000</u>	<u>270,000</u>
001 Travelling Allowance		253,000	270,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>203,000</u>	<u>202,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		203,000	202,000
A039 TOTAL GENERAL		<u>53,000</u>	<u>92,000</u>
A03901 Stationery		<u>23,000</u>	<u>25,000</u>
001 Stationery		23,000	25,000
A03902 Printing and Publication		<u>9,000</u>	<u>37,000</u>
001 Printing and publication		9,000	37,000
A03970 Others		<u>21,000</u>	<u>30,000</u>
001 Others		21,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>52,000</u>	<u>167,000</u>
A130 TOTAL TRANSPORT		<u>47,000</u>	<u>98,000</u>
A13001 Transport		<u>47,000</u>	<u>98,000</u>
001 Transport		47,000	98,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>4,000</u>	<u>34,000</u>
A13101 Machinery and Equipment		<u>4,000</u>	<u>34,000</u>
001 Machinery and Equipment		4,000	34,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
071102 DRUG CONTROL			
MD7004 Drug Inspector Drug Control Malakand			
A132 TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>35,000</u>
A13201 Furniture and Fixture		1,000	35,000
Drug Inspector Drug Control Malakand		1,606,000	1,898,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
071102 DRUG CONTROL			
MR7005 Chief Drug Inspector Drug Control Mardan			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>5,155,000</u>	<u>2,261,000</u>
A011 TOTAL PAY	7	<u>2,959,000</u>	<u>1,204,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	<u>2,452,000</u>	<u>875,000</u>
A01101 Total Basic Pay Of Officer	5	<u>2,452,000</u>	<u>875,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	2	<u>507,000</u>	<u>329,000</u>
A01151 Total Basic Pay Other Staff	2	<u>507,000</u>	<u>329,000</u>
A012 TOTAL ALLOWANCES		<u>2,196,000</u>	<u>1,057,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>2,194,000</u>	<u>1,057,000</u>
A01202 House Rent Allowance		319,000	102,000
A01203 Conveyance Allowance		302,000	154,000
A0120D Integrated Allowance		5,000	
A01217 Medical Allowance		133,000	75,000
A0121B Health Professional Allowance		493,000	220,000
A0121T Adhoc Relief Allowance 2013		59,000	28,000
A0122C Adhoc Relief Allowance - 2015		39,000	19,000
A0122M Adhoc Relief Allowance 2016		207,000	103,000
A0122Y Ad-hoc Relief Allowance 2017		286,000	147,000
A0123G Ad-hoc Relief Allowance-2018		286,000	147,000
A0123P Ad-hoc Relief Allowance 2019		65,000	47,000
A01270 Other			<u>15,000</u>
001 Others			15,000
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>	

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HEALTH**

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
071102 DRUG CONTROL			
MR7005 Chief Drug Inspector Drug Control Mardan			
001 Leave Salary		1,000	
A03 TOTAL OPERATING EXPENSES		<u>374,000</u>	<u>252,000</u>
A032 TOTAL COMMUNICATIONS		<u>1,000</u>	<u>15,000</u>
A03201 Postage and Telegraph		1,000	15,000
A033 TOTAL UTILITIES		<u>1,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges		1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>342,000</u>	<u>200,000</u>
A03805 Travelling Allowance		<u>304,000</u>	<u>200,000</u>
001 Travelling Allowance		304,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>38,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator		38,000	
A039 TOTAL GENERAL		<u>30,000</u>	<u>36,000</u>
A03901 Stationery		<u>14,000</u>	<u>20,000</u>
001 Stationery		14,000	20,000
A03970 Others		<u>16,000</u>	<u>16,000</u>
001 Others		16,000	16,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>300,000</u>	-
A041 TOTAL PENSION		<u>300,000</u>	
A04114 Superannuation Encashment of L.P.R		300,000	

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
071102 DRUG CONTROL			
MR7005 Chief Drug Inspector Drug Control Mardan			
A09 TOTAL PHYSICAL ASSETS		<u>12,000</u>	
A092 TOTAL COMPUTER EQUIPMENT		<u>12,000</u>	
A09203 I.T. Equipment		<u>12,000</u>	
001 Purchase of 3000 Tablets for ASDEO/School Leader		11,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>75,000</u>	<u>10,000</u>
A130 TOTAL TRANSPORT		<u>70,000</u>	<u>10,000</u>
A13001 Transport		<u>70,000</u>	<u>10,000</u>
001 Transport		70,000	10,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>3,000</u>	
A13101 Machinery and Equipment		<u>3,000</u>	
001 Machinery and Equipment		3,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>2,000</u>	
A13201 Furniture and Fixture		2,000	
Chief Drug Inspector Drug Control Mardan		5,916,000	2,523,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
			Rs	Rs
07	HEALTH			
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
071102	DRUG CONTROL			
NR7004	Drug Inspector Drug Control Nowshera			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,245,000</u>	<u>2,303,000</u>
A011	TOTAL PAY	4	<u>1,199,000</u>	<u>1,239,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	<u>841,000</u>	<u>871,000</u>
A01101	Total Basic Pay Of Officer	2	<u>841,000</u>	<u>871,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	2	<u>358,000</u>	<u>368,000</u>
A01151	Total Basic Pay Other Staff	2	<u>358,000</u>	<u>368,000</u>
A012	TOTAL ALLOWANCES		<u>1,046,000</u>	<u>1,064,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,044,000</u>	<u>1,062,000</u>
A01202	House Rent Allowance		146,000	146,000
A01203	Conveyance Allowance		176,000	176,000
A0120D	Integrated Allowance		5,000	5,000
A01217	Medical Allowance		80,000	80,000
A0121B	Health Professional Allowance		240,000	240,000
A0121T	Adhoc Relief Allowance 2013		8,000	8,000
A0122C	Adhoc Relief Allowance - 2015		5,000	5,000
A0122M	Adhoc Relief Allowance 2016		87,000	87,000
A0122Y	Ad-hoc Relief Allowance 2017		116,000	124,000
A0123G	Ad-hoc Relief Allowance-2018		116,000	124,000
A0123P	Ad-hoc Relief Allowance 2019		35,000	37,000
A01270	Other		<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
071102 DRUG CONTROL			
NR7004 Drug Inspector Drug Control Nowshera			
001 Leave Salary		1,000	1,000
A03 TOTAL OPERATING EXPENSES		<u>288,000</u>	<u>332,000</u>
A032 TOTAL COMMUNICATIONS			<u>30,000</u>
A03201 Postage and Telegraph			30,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>252,000</u>	<u>252,000</u>
A03805 Travelling Allowance		<u>252,000</u>	<u>252,000</u>
001 Travelling Allowance		252,000	252,000
A039 TOTAL GENERAL		<u>36,000</u>	<u>50,000</u>
A03901 Stationery		<u>36,000</u>	<u>50,000</u>
001 Stationery		36,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>12,000</u>	<u>11,000</u>
A130 TOTAL TRANSPORT		<u>1,000</u>	<u>1,000</u>
A13001 Transport		<u>1,000</u>	<u>1,000</u>
001 Transport		1,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>4,000</u>	<u>3,000</u>
A13101 Machinery and Equipment		<u>4,000</u>	<u>3,000</u>
001 Machinery and Equipment		4,000	3,000
A132 TOTAL FURNITURE AND FIXTURE		<u>7,000</u>	<u>7,000</u>
A13201 Furniture and Fixture		7,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
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07	HEALTH		
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT		
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT		
071102	DRUG CONTROL		

NR7004 Drug Inspector Drug Control Nowshera

Drug Inspector Drug Control Nowshera	Rs	Rs
	2,545,000	2,646,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
071102 DRUG CONTROL			
PR7009 Drug Inspector Drug Control Peshawar			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,518,000</u>	<u>11,087,000</u>
A011 TOTAL PAY	14	<u>6,222,000</u>	<u>5,682,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	<u>4,477,000</u>	<u>4,204,000</u>
A01101 Total Basic Pay Of Officer	7	<u>4,477,000</u>	<u>4,204,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	7	<u>1,745,000</u>	<u>1,478,000</u>
A01151 Total Basic Pay Other Staff	7	<u>1,745,000</u>	<u>1,478,000</u>
A012 TOTAL ALLOWANCES		<u>5,296,000</u>	<u>5,405,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>5,294,000</u>	<u>5,405,000</u>
A01202 House Rent Allowance		608,000	473,000
A01203 Conveyance Allowance		625,000	555,000
A01207 Washing Allowance		2,000	2,000
A0120D Integrated Allowance			22,000
A0120E Housing Subsidy Allowance		245,000	643,000
A01217 Medical Allowance		283,000	283,000
A0121B Health Professional Allowance		1,280,000	1,110,000
A0121T Adhoc Relief Allowance 2013		108,000	91,000
A0122C Adhoc Relief Allowance - 2015		74,000	63,000
A0122M Adhoc Relief Allowance 2016		483,000	394,000
A0122N Special Conveyance Allowance to Disabled Employees		24,000	36,000
A0122Y Ad-hoc Relief Allowance 2017		636,000	568,000
A0123G Ad-hoc Relief Allowance-2018		606,000	568,000
A0123P Ad-hoc Relief Allowance 2019		170,000	148,000
A01270 Other		<u>150,000</u>	<u>449,000</u>
001 Others		150,000	449,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
071102 DRUG CONTROL			
PR7009 Drug Inspector Drug Control Peshawar			
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>367,000</u>	<u>883,000</u>
A032 TOTAL COMMUNICATIONS			<u>360,000</u>
A03201 Postage and Telegraph			360,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>339,000</u>	<u>450,000</u>
A03805 Travelling Allowance		<u>249,000</u>	<u>300,000</u>
001 Travelling Allowance		249,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>90,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		90,000	150,000
A039 TOTAL GENERAL		<u>28,000</u>	<u>73,000</u>
A03901 Stationery		<u>11,000</u>	<u>60,000</u>
001 Stationery		11,000	60,000
A03970 Others		<u>17,000</u>	<u>13,000</u>
001 Others		17,000	13,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>	-
A041 TOTAL PENSION		<u>1,000</u>	
A04114 Superannuation Encashment of L.P.R		1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
071102 DRUG CONTROL			
PR7009 Drug Inspector Drug Control Peshawar			
A13 TOTAL REPAIRS AND MAINTENANCE		<u>45,000</u>	<u>55,000</u>
A130 TOTAL TRANSPORT		<u>35,000</u>	<u>40,000</u>
A13001 Transport		<u>35,000</u>	<u>40,000</u>
001 Transport		35,000	40,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>2,000</u>	<u>15,000</u>
A13101 Machinery and Equipment		<u>2,000</u>	<u>15,000</u>
001 Machinery and Equipment		2,000	15,000
A132 TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	
A13201 Furniture and Fixture		8,000	
Drug Inspector Drug Control Peshawar		11,931,000	12,025,000

**NC21017 (013)
HEALTH**

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
071102 DRUG CONTROL			
SH7003 Drug Inspector Drug Control Shangla			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,800,000</u>	<u>1,785,000</u>
A011 TOTAL PAY	2	<u>924,000</u>	<u>954,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	<u>924,000</u>	<u>954,000</u>
A01101 Total Basic Pay Of Officer	2	<u>924,000</u>	<u>954,000</u>
A012 TOTAL ALLOWANCES		<u>876,000</u>	<u>831,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>874,000</u>	<u>831,000</u>
A01202 House Rent Allowance		106,000	106,000
A01203 Conveyance Allowance		120,000	120,000
A01209 Special Additional Allowance		50,000	
A01217 Medical Allowance		44,000	44,000
A0121B Health Professional Allowance		240,000	240,000
A0121T Adhoc Relief Allowance 2013		10,000	10,000
A0122C Adhoc Relief Allowance - 2015		7,000	7,000
A0122M Adhoc Relief Allowance 2016		66,000	66,000
A0122Y Ad-hoc Relief Allowance 2017		89,000	95,000
A01233 Unattractive Area Allowance		<u>48,000</u>	<u>48,000</u>
001 Unattractive Area Allowance		48,000	48,000
A0123G Ad-hoc Relief Allowance-2018		89,000	95,000
A0123P Ad-hoc Relief Allowance 2019		5,000	
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>378,000</u>	<u>502,000</u>

**NC21017 (013)
HEALTH**

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
071102 DRUG CONTROL			
SH7003 Drug Inspector Drug Control Shangla			
A032 TOTAL COMMUNICATIONS		<u>3,000</u>	<u>42,000</u>
A03201 Postage and Telegraph		3,000	42,000
A033 TOTAL UTILITIES		<u>1,000</u>	<u>60,000</u>
A03304 Hot and Cold Weather Charges		1,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>307,000</u>	<u>320,000</u>
A03805 Travelling Allowance		<u>307,000</u>	<u>320,000</u>
001 Travelling Allowance		307,000	320,000
A039 TOTAL GENERAL		<u>67,000</u>	<u>80,000</u>
A03901 Stationery		<u>26,000</u>	<u>30,000</u>
001 Stationery		26,000	30,000
A03902 Printing and Publication		<u>2,000</u>	<u>10,000</u>
001 Printing and publication		2,000	10,000
A03970 Others		<u>39,000</u>	<u>40,000</u>
001 Others		39,000	40,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>6,000</u>	<u>60,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>2,000</u>	<u>10,000</u>
A13101 Machinery and Equipment		<u>2,000</u>	<u>10,000</u>
001 Machinery and Equipment		2,000	10,000
A132 TOTAL FURNITURE AND FIXTURE		<u>4,000</u>	<u>50,000</u>
A13201 Furniture and Fixture		4,000	50,000

**NC21017 (013)
HEALTH**

071102 DRUG CONTROL

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

Rs

07	HEALTH		
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT		
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT		
071102	DRUG CONTROL		

SH7003 Drug Inspector Drug Control Shangla

Drug Inspector Drug Control Shangla

2,184,000

2,347,000

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HEALTH**

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
071102 DRUG CONTROL			
SU7004 Drug Inspector Drug Control Swabi			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>989,000</u>	<u>995,000</u>
A011 TOTAL PAY	2	<u>547,000</u>	<u>546,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	<u>547,000</u>	<u>546,000</u>
A01101 Total Basic Pay Of Officer	2	<u>547,000</u>	<u>546,000</u>
A012 TOTAL ALLOWANCES		<u>442,000</u>	<u>449,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>441,000</u>	<u>449,000</u>
A01202 House Rent Allowance		53,000	53,000
A01203 Conveyance Allowance		60,000	60,000
A01217 Medical Allowance		22,000	22,000
A0121B Health Professional Allowance		120,000	120,000
A0121T Adhoc Relief Allowance 2013		10,000	10,000
A0122C Adhoc Relief Allowance - 2015		7,000	7,000
A0122M Adhoc Relief Allowance 2016		37,000	37,000
A0122Y Ad-hoc Relief Allowance 2017		51,000	55,000
A0123G Ad-hoc Relief Allowance-2018		51,000	55,000
A01270 Other		<u>30,000</u>	<u>30,000</u>
001 Others		30,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	
A01274 Medical Charges		<u>1,000</u>	
001 Medical Charges		1,000	
A03 TOTAL OPERATING EXPENSES		<u>364,000</u>	<u>404,000</u>
A032 TOTAL COMMUNICATIONS		<u>20,000</u>	
A03201 Postage and Telegraph		3,000	
A03202 Telephone and Trunk Call		17,000	

**NC21017 (013)
HEALTH**

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
071102 DRUG CONTROL			
SU7004 Drug Inspector Drug Control Swabi			
A038 TOTAL TRAVEL & TRANSPORTATION		<u>250,000</u>	<u>300,000</u>
A03805 Travelling Allowance		<u>248,000</u>	<u>300,000</u>
001 Travelling Allowance		248,000	300,000
A03806 Transportation of Goods		<u>2,000</u>	
001 Transportation of Goods		2,000	
A039 TOTAL GENERAL		<u>94,000</u>	<u>104,000</u>
A03901 Stationery		<u>44,000</u>	<u>44,000</u>
001 Stationery		44,000	44,000
A03902 Printing and Publication		<u>2,000</u>	
001 Printing and publication		2,000	
A03970 Others		<u>48,000</u>	<u>60,000</u>
001 Others		48,000	60,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>3,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>3,000</u>	<u>3,000</u>
A13101 Machinery and Equipment		<u>3,000</u>	<u>3,000</u>
001 Machinery and Equipment		3,000	3,000
A132 TOTAL FURNITURE AND FIXTURE		<u>2,000</u>	
A13201 Furniture and Fixture		2,000	
Drug Inspector Drug Control Swabi		1,358,000	1,402,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
			Rs	Rs
07	HEALTH			
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
071102	DRUG CONTROL			
SW7005	Drug Inspector Drug Control Swat			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,066,000</u>	<u>2,265,000</u>
A011	TOTAL PAY	7	<u>1,208,000</u>	<u>1,312,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	<u>770,000</u>	<u>873,000</u>
A01101	Total Basic Pay Of Officer	4	<u>770,000</u>	<u>873,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	3	<u>438,000</u>	<u>439,000</u>
A01151	Total Basic Pay Other Staff	3	<u>438,000</u>	<u>439,000</u>
A012	TOTAL ALLOWANCES		<u>858,000</u>	<u>953,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>856,000</u>	<u>953,000</u>
A01202	House Rent Allowance		94,000	126,000
A01203	Conveyance Allowance		103,000	138,000
A01207	Washing Allowance		2,000	2,000
A01208	Dress Allowance		2,000	2,000
A0120D	Integrated Allowance		5,000	5,000
A0120X	Adhoc Allowance - 2010			3,000
A01217	Medical Allowance		61,000	68,000
A0121B	Health Professional Allowance		120,000	76,000
A0121T	Adhoc Relief Allowance 2013		24,000	19,000
A0122C	Adhoc Relief Allowance - 2015		16,000	16,000
A0122M	Adhoc Relief Allowance 2016		83,000	89,000
A0122Y	Ad-hoc Relief Allowance 2017		111,000	131,000
A01233	Unattractive Area Allowance		<u>48,000</u>	<u>65,000</u>
001	Unattractive Area Allowance		48,000	65,000
A0123G	Ad-hoc Relief Allowance-2018		111,000	131,000
A0123P	Ad-hoc Relief Allowance 2019		76,000	82,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	

**NC21017 (013)
HEALTH**

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
071102 DRUG CONTROL			
SW7005 Drug Inspector Drug Control Swat			
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>150,000</u>	<u>420,000</u>
A032 TOTAL COMMUNICATIONS		<u>32,000</u>	<u>40,000</u>
A03201 Postage and Telegraph		32,000	40,000
A033 TOTAL UTILITIES		<u>1,000</u>	<u>100,000</u>
A03304 Hot and Cold Weather Charges		1,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>109,000</u>	<u>250,000</u>
A03805 Travelling Allowance		<u>76,000</u>	<u>200,000</u>
001 Travelling Allowance		76,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>33,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		33,000	50,000
A039 TOTAL GENERAL		<u>8,000</u>	<u>30,000</u>
A03901 Stationery		<u>3,000</u>	<u>10,000</u>
001 Stationery		3,000	10,000
A03902 Printing and Publication			<u>10,000</u>
001 Printing and publication			10,000
A03970 Others		<u>5,000</u>	<u>10,000</u>
001 Others		5,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>15,000</u>	<u>116,000</u>

**NC21017 (013)
HEALTH**

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
071102 DRUG CONTROL			
SW7005 Drug Inspector Drug Control Swat			
A130 TOTAL TRANSPORT		<u>8,000</u>	<u>100,000</u>
A13001 Transport		<u>8,000</u>	<u>100,000</u>
001 Transport		8,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>2,000</u>	<u>10,000</u>
A13101 Machinery and Equipment		<u>2,000</u>	<u>10,000</u>
001 Machinery and Equipment		2,000	10,000
A132 TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>6,000</u>
A13201 Furniture and Fixture		5,000	6,000
Drug Inspector Drug Control Swat		2,231,000	2,801,000

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HEALTH**

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
071102 DRUG CONTROL			
TK7072 Drug Inspector Drug Control Tank			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,132,000</u>	<u>2,200,000</u>
A011 TOTAL PAY	4	<u>1,180,000</u>	<u>1,224,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>568,000</u>	<u>601,000</u>
A01101 Total Basic Pay Of Officer	1	<u>568,000</u>	<u>601,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	3	<u>612,000</u>	<u>623,000</u>
A01151 Total Basic Pay Other Staff	3	<u>612,000</u>	<u>623,000</u>
A012 TOTAL ALLOWANCES		<u>952,000</u>	<u>976,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>950,000</u>	<u>885,000</u>
A01202 House Rent Allowance		111,000	111,000
A01203 Conveyance Allowance		139,000	139,000
A0120D Integrated Allowance		5,000	5,000
A01216 Qualification Allowance		80,000	
A01217 Medical Allowance		61,000	76,000
A0121B Health Professional Allowance		120,000	120,000
A0121T Adhoc Relief Allowance 2013		17,000	25,000
A0122C Adhoc Relief Allowance - 2015		16,000	17,000
A0122M Adhoc Relief Allowance 2016		81,000	86,000
A0122Y Ad-hoc Relief Allowance 2017		115,000	122,000
A0123G Ad-hoc Relief Allowance-2018		115,000	122,000
A0123P Ad-hoc Relief Allowance 2019		90,000	62,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>91,000</u>
A01274 Medical Charges		<u>1,000</u>	<u>91,000</u>
001 Medical Charges		1,000	91,000
A01278 Leave Salary		<u>1,000</u>	
001 Leave Salary		1,000	

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
071102 DRUG CONTROL			
TK7072 Drug Inspector Drug Control Tank			
A03 TOTAL OPERATING EXPENSES		<u>710,000</u>	<u>822,000</u>
A032 TOTAL COMMUNICATIONS		<u>29,000</u>	<u>67,000</u>
A03201 Postage and Telegraph		15,000	25,000
A03202 Telephone and Trunk Call		14,000	42,000
A033 TOTAL UTILITIES		<u>1,000</u>	
A03304 Hot and Cold Weather Charges		1,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>595,000</u>	<u>625,000</u>
A03805 Travelling Allowance		<u>525,000</u>	<u>525,000</u>
001 Travelling Allowance		525,000	525,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>70,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		70,000	100,000
A039 TOTAL GENERAL		<u>85,000</u>	<u>130,000</u>
A03901 Stationery		<u>45,000</u>	<u>70,000</u>
001 Stationery		45,000	70,000
A03970 Others		<u>40,000</u>	<u>60,000</u>
001 Others		40,000	60,000
A09 TOTAL PHYSICAL ASSETS		<u>140,000</u>	<u>140,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>140,000</u>	<u>140,000</u>
A09601 Plant and Machinery		<u>140,000</u>	<u>140,000</u>
001 Plant and Machinery		140,000	140,000

**NC21017 (013)
HEALTH**

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
071102 DRUG CONTROL			
TK7072 Drug Inspector Drug Control Tank			
A13 TOTAL REPAIRS AND MAINTENANCE		<u>49,000</u>	<u>75,000</u>
A130 TOTAL TRANSPORT		<u>30,000</u>	<u>40,000</u>
A13001 Transport		<u>30,000</u>	<u>40,000</u>
001 Transport		30,000	40,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>11,000</u>	<u>15,000</u>
A13101 Machinery and Equipment		<u>11,000</u>	<u>15,000</u>
001 Machinery and Equipment		11,000	15,000
A132 TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>20,000</u>
A13201 Furniture and Fixture		8,000	20,000
Drug Inspector Drug Control Tank		3,031,000	3,237,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
071102 DRUG CONTROL			
PR4308 Director General Health Services (Drug Control)			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,126,000</u>	<u>4,417,000</u>
A011 TOTAL PAY	5	<u>1,372,000</u>	<u>2,646,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>677,000</u>	<u>1,977,000</u>
A01101 Total Basic Pay Of Officer	1	<u>527,000</u>	<u>1,795,000</u>
A01102 Personal pay		150,000	182,000
A011-2 TOTAL PAY OF OTHER STAFF	4	<u>695,000</u>	<u>669,000</u>
A01151 Total Basic Pay Other Staff	4	<u>655,000</u>	<u>646,000</u>
A01152 Personal pay		40,000	23,000
A012 TOTAL ALLOWANCES		<u>1,754,000</u>	<u>1,771,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>1,752,000</u>	<u>1,771,000</u>
A01202 House Rent Allowance		273,000	273,000
A01203 Conveyance Allowance		117,000	117,000
A01207 Washing Allowance		3,000	
A0120E Housing Subsidy Allowance		91,000	91,000
A01217 Medical Allowance		115,000	115,000
A0121B Health Professional Allowance		120,000	120,000
A0121T Adhoc Relief Allowance 2013		55,000	55,000
A0122C Adhoc Relief Allowance - 2015		38,000	38,000
A0122M Adhoc Relief Allowance 2016		192,000	192,000
A0122Y Ad-hoc Relief Allowance 2017		255,000	264,000
A0123G Ad-hoc Relief Allowance-2018		255,000	264,000
A0123P Ad-hoc Relief Allowance 2019		118,000	122,000
A01270 Other		<u>120,000</u>	<u>120,000</u>
001 Others		120,000	120,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
071102 DRUG CONTROL			
PR4308 Director General Health Services (Drug Control)			
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>115,000</u>	<u>225,000</u>
A032 TOTAL COMMUNICATIONS		<u>14,000</u>	<u>110,000</u>
A03201 Postage and Telegraph		5,000	10,000
A03202 Telephone and Trunk Call		9,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>86,000</u>	<u>90,000</u>
A03805 Travelling Allowance		<u>49,000</u>	<u>10,000</u>
001 Travelling Allowance		49,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>37,000</u>	<u>80,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		37,000	80,000
A039 TOTAL GENERAL		<u>15,000</u>	<u>25,000</u>
A03901 Stationery		<u>13,000</u>	<u>20,000</u>
001 Stationery		13,000	20,000
A03970 Others		<u>2,000</u>	<u>5,000</u>
001 Others		2,000	5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>108,000</u>	-
A041 TOTAL PENSION		<u>108,000</u>	

**NC21017 (013)
HEALTH**

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
071102 DRUG CONTROL			
PR4308 Director General Health Services (Drug Control)			
A04114 Superannuation Encashment of L.P.R		108,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>14,000</u>
A130 TOTAL TRANSPORT		<u>4,000</u>	<u>5,000</u>
A13001 Transport		<u>4,000</u>	<u>5,000</u>
001 Transport		4,000	5,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>9,000</u>
A13101 Machinery and Equipment		<u>1,000</u>	<u>9,000</u>
001 Machinery and Equipment		1,000	9,000
Director General Health Services (Drug Control)		3,354,000	4,656,000

**NC21017 (013)
HEALTH**

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
071102 DRUG CONTROL			
KD4146 Drug Inspector Drug Control Kohistan			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>642,000</u>	<u>642,000</u>
A011 TOTAL PAY	1	<u>16,000</u>	<u>16,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>16,000</u>	<u>16,000</u>
A01101 Total Basic Pay Of Officer	1	<u>16,000</u>	<u>16,000</u>
A012 TOTAL ALLOWANCES		<u>626,000</u>	<u>626,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>624,000</u>	<u>624,000</u>
A01202 House Rent Allowance		54,000	54,000
A01203 Conveyance Allowance		60,000	60,000
A01217 Medical Allowance		30,000	30,000
A0121B Health Professional Allowance		120,000	120,000
A0121T Adhoc Relief Allowance 2013		20,000	20,000
A0122C Adhoc Relief Allowance - 2015		15,000	15,000
A0122M Adhoc Relief Allowance 2016		77,000	77,000
A0122Y Ad-hoc Relief Allowance 2017		100,000	100,000
A01233 Unattractive Area Allowance		<u>48,000</u>	<u>48,000</u>
001 Unattractive Area Allowance		48,000	48,000
A0123G Ad-hoc Relief Allowance-2018		100,000	100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges		<u>1,000</u>	<u>1,000</u>
001 Medical Charges		1,000	1,000
A01278 Leave Salary		<u>1,000</u>	<u>1,000</u>
001 Leave Salary		1,000	1,000
A03 TOTAL OPERATING EXPENSES		<u>7,000</u>	<u>7,000</u>
A032 TOTAL COMMUNICATIONS		<u>2,000</u>	<u>2,000</u>

**NC21017 (013)
HEALTH**

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
071102 DRUG CONTROL			
KD4146 Drug Inspector Drug Control Kohistan			
A03201 Postage and Telegraph		1,000	1,000
A03202 Telephone and Trunk Call		1,000	1,000
A033 TOTAL UTILITIES		<u>1,000</u>	<u>1,000</u>
A03303 Electricity		<u>1,000</u>	<u>1,000</u>
001 Electricity		1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>2,000</u>	<u>2,000</u>
A03805 Travelling Allowance		<u>1,000</u>	<u>1,000</u>
001 Travelling Allowance		1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		1,000	1,000
A039 TOTAL GENERAL		<u>2,000</u>	<u>2,000</u>
A03901 Stationery		<u>1,000</u>	<u>1,000</u>
001 Stationery		1,000	1,000
A03970 Others		<u>1,000</u>	<u>1,000</u>
001 Others		1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>3,000</u>	<u>3,000</u>
A130 TOTAL TRANSPORT		<u>1,000</u>	<u>1,000</u>
A13001 Transport		<u>1,000</u>	<u>1,000</u>
001 Transport		1,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment		<u>1,000</u>	<u>1,000</u>
001 Machinery and Equipment		1,000	1,000

**NC21017 (013)
HEALTH**

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT			
071102 DRUG CONTROL			
KD4146 Drug Inspector Drug Control Kohistan			
A132 TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture		1,000	1,000
Drug Inspector Drug Control Kohistan		652,000	652,000

**NC21017 (013)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073101 GENERAL HOSPITAL SERVICES			
PR5823 Regional Blood Transfusion Centre, Peshawar			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>22,718,000</u>	<u>36,846,000</u>
A011 TOTAL PAY	<u>94</u>	<u>9,998,000</u>	<u>15,763,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>27</u>	<u>5,938,000</u>	<u>6,530,000</u>
A01101 Total Basic Pay Of Officer	<u>27</u>	<u>5,938,000</u>	<u>6,530,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>67</u>	<u>4,060,000</u>	<u>9,233,000</u>
A01151 Total Basic Pay Other Staff	<u>67</u>	<u>4,060,000</u>	<u>9,233,000</u>
A012 TOTAL ALLOWANCES		<u>12,720,000</u>	<u>21,083,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>12,718,000</u>	<u>21,083,000</u>
A01202 House Rent Allowance		1,713,000	2,877,000
A01203 Conveyance Allowance		1,534,000	2,807,000
A01207 Washing Allowance		4,000	4,000
A01208 Dress Allowance		119,000	119,000
A0120D Integrated Allowance		21,000	22,000
A0120E Housing Subsidy Allowance		67,000	384,000
A01217 Medical Allowance		753,000	1,471,000
A0121B Health Professional Allowance		4,760,000	7,149,000
A0121T Adhoc Relief Allowance 2013		39,000	39,000
A01226 Computer Allowance		18,000	18,000
A0122C Adhoc Relief Allowance - 2015		27,000	27,000
A0122M Adhoc Relief Allowance 2016		681,000	1,184,000
A0122N Special Conveyance Allowance to Disabled Employees		44,000	36,000
A0122Y Ad-hoc Relief Allowance 2017		927,000	1,573,000
A0123G Ad-hoc Relief Allowance-2018		919,000	1,575,000
A0123P Ad-hoc Relief Allowance 2019		554,000	1,259,000
A01251 Mess Allowance		288,000	288,000

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073101 GENERAL HOSPITAL SERVICES			
PR5823 Regional Blood Transfusion Centre, Peshawar			
A01252 Non Practising Allowance		220,000	221,000
A01270 Other		<u>30,000</u>	<u>30,000</u>
001 Others		30,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>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>25,068,000</u>	<u>53,636,000</u>
A031 TOTAL FEES		<u>2,000</u>	<u>20,000</u>
A03103 License Fees		2,000	20,000
A032 TOTAL COMMUNICATIONS		<u>92,000</u>	<u>160,000</u>
A03201 Postage and Telegraph		2,000	10,000
A03202 Telephone and Trunk Call		90,000	150,000
A033 TOTAL UTILITIES		<u>3,116,000</u>	<u>4,230,000</u>
A03301 Gas		168,000	80,000
A03302 Water		2,000	200,000
A03303 Electricity		<u>2,945,000</u>	<u>3,900,000</u>
001 Electricity		2,945,000	3,900,000
A03304 Hot and Cold Weather Charges		1,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>450,000</u>
A03412 SWERAGE CHARGES/WASTE CHARGES			450,000

**NC21017 (013)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073101 GENERAL HOSPITAL SERVICES			
PR5823 Regional Blood Transfusion Centre, Peshawar			
A038 TOTAL TRAVEL & TRANSPORTATION		<u>503,000</u>	<u>1,646,000</u>
A03805 Travelling Allowance		<u>49,000</u>	<u>411,000</u>
001 Travelling Allowance		49,000	411,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>429,000</u>	<u>1,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		429,000	1,200,000
A03808 Conveyance Charges		<u>25,000</u>	<u>35,000</u>
001 Conveyance Charges		25,000	35,000
A039 TOTAL GENERAL		<u>21,355,000</u>	<u>47,130,000</u>
A03901 Stationery		<u>58,000</u>	<u>150,000</u>
001 Stationery		58,000	150,000
A03902 Printing and Publication		<u>28,000</u>	<u>175,000</u>
001 Printing and publication		28,000	175,000
A03905 Newspapers Periodicals and Books		2,000	5,000
A03906 Uniforms and Protective Clothing		80,000	150,000
A03907 Advertising & Publicity		<u>286,000</u>	<u>300,000</u>
001 Advertising and Publicity		286,000	300,000
A03942 Cost of Other Stores		<u>20,600,000</u>	<u>46,000,000</u>
001 Cost of other Stores		20,600,000	46,000,000
A03970 Others		<u>301,000</u>	<u>350,000</u>
001 Others		301,000	350,000
A09 TOTAL PHYSICAL ASSETS		<u>30,000</u>	<u>325,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>30,000</u>	<u>325,000</u>
A09201 Hardware			<u>75,000</u>
001 Hardware			75,000
A09202 Software		<u>30,000</u>	<u>250,000</u>
001 Software		30,000	250,000

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073101 GENERAL HOSPITAL SERVICES			
PR5823 Regional Blood Transfusion Centre, Peshawar			
A13 TOTAL REPAIRS AND MAINTENANCE		<u>287,000</u>	<u>703,000</u>
A130 TOTAL TRANSPORT		<u>58,000</u>	<u>100,000</u>
A13001 Transport		<u>58,000</u>	<u>100,000</u>
001 Transport		58,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>176,000</u>	<u>300,000</u>
A13101 Machinery and Equipment		<u>176,000</u>	<u>300,000</u>
001 Machinery and Equipment		176,000	300,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>53,000</u>	<u>303,000</u>
A13301 Office Buildings		<u>53,000</u>	<u>153,000</u>
001 Office Buildings		1,000	153,000
A13303 Other Buildings			<u>150,000</u>
001 Other Buildings.			150,000
Regional Blood Transfusion Centre, Peshawar		48,103,000	91,510,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073101 GENERAL HOSPITAL SERVICES			
PR5881 Burns & Trauma Center Peshawar			
A06 TOTAL TRANSFERS		<u>287,005,000</u>	<u>287,005,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS		<u>287,005,000</u>	<u>287,005,000</u>
A06402 Contribution/transfer to reserve fund		<u>287,005,000</u>	<u>287,005,000</u>
002 Provision for Salary		212,957,000	287,005,000
003 Provision for Non Salary		74,048,000	
Burns & Trauma Center Peshawar		287,005,000	287,005,000

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073101 GENERAL HOSPITAL SERVICES			
AD4241 Provincial staff working in Ayub Teaching Hospital			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>336,000</u>
A011 TOTAL PAY			<u>230,000</u>
A011-2 TOTAL PAY OF OTHER STAFF			<u>230,000</u>
A01151 Total Basic Pay Other Staff			<u>230,000</u>
A012 TOTAL ALLOWANCES			<u>106,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>106,000</u>
A0121T Adhoc Relief Allowance 2013			18,000
A0122M Adhoc Relief Allowance 2016			19,000
A0122Y Ad-hoc Relief Allowance 2017			23,000
A0123G Ad-hoc Relief Allowance-2018			23,000
A0123P Ad-hoc Relief Allowance 2019			23,000
Provincial staff working in Ayub Teaching Hospital			336,000

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073101 GENERAL HOSPITAL SERVICES			
AD4240 Ayub Hospital Complex (1000 Beds)			
A06 TOTAL TRANSFERS		<u>2,032,099,000</u>	<u>2,532,099,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS		<u>2,032,099,000</u>	<u>2,532,099,000</u>
A06402 Contribution/transfer to reserve fund		<u>2,032,099,000</u>	<u>2,532,099,000</u>
002 Provision for Salary		1,549,865,000	2,532,099,000
003 Provision for Non Salary		482,234,000	
Ayub Hospital Complex (1000 Beds)		2,032,099,000	2,532,099,000

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073101 GENERAL HOSPITAL SERVICES			
BU4350 Khalifa Gul Nawaz Hospital Bannu			
A06 TOTAL TRANSFERS		<u>709,560,000</u>	<u>709,560,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS		<u>709,560,000</u>	<u>709,560,000</u>
A06402 Contribution/transfer to reserve fund		<u>709,560,000</u>	<u>709,560,000</u>
002 Provision for Salary		504,984,000	709,560,000
003 Provision for Non Salary		204,576,000	
Khalifa Gul Nawaz Hospital Bannu		709,560,000	709,560,000

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073101 GENERAL HOSPITAL SERVICES			
BD7009 District Drug Control Program Buner			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,788,000</u>	<u>1,841,000</u>
A011 TOTAL PAY	2	<u>951,000</u>	<u>982,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	<u>951,000</u>	<u>982,000</u>
A01101 Total Basic Pay Of Officer	2	<u>951,000</u>	<u>982,000</u>
A012 TOTAL ALLOWANCES		<u>837,000</u>	<u>859,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>837,000</u>	<u>859,000</u>
A01202 House Rent Allowance		106,000	106,000
A01203 Conveyance Allowance		60,000	110,000
A01217 Medical Allowance		44,000	44,000
A0121B Health Professional Allowance		240,000	240,000
A0121T Adhoc Relief Allowance 2013		10,000	10,000
A0122C Adhoc Relief Allowance - 2015		7,000	7,000
A0122M Adhoc Relief Allowance 2016		68,000	68,000
A0122Y Ad-hoc Relief Allowance 2017		92,000	98,000
A01233 Unattractive Area Allowance		<u>48,000</u>	<u>48,000</u>
001 Unattractive Area Allowance		48,000	48,000
A0123G Ad-hoc Relief Allowance-2018		92,000	98,000
A0123P Ad-hoc Relief Allowance 2019		40,000	
A01270 Other		<u>30,000</u>	<u>30,000</u>
001 Others		30,000	30,000
A03 TOTAL OPERATING EXPENSES		<u>609,000</u>	<u>694,000</u>
A032 TOTAL COMMUNICATIONS		<u>41,000</u>	<u>84,000</u>
A03201 Postage and Telegraph		23,000	40,000
A03202 Telephone and Trunk Call		14,000	40,000
A03205 Courier and pilot service		4,000	4,000

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073101 GENERAL HOSPITAL SERVICES			
BD7009 District Drug Control Program Buner			
A033 TOTAL UTILITIES		<u>1,000</u>	<u>10,000</u>
A03304 Hot and Cold Weather Charges		1,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>491,000</u>	<u>500,000</u>
A03805 Travelling Allowance		<u>296,000</u>	<u>500,000</u>
001 Travelling Allowance		296,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>195,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator		195,000	
A039 TOTAL GENERAL		<u>76,000</u>	<u>100,000</u>
A03901 Stationery		<u>30,000</u>	<u>40,000</u>
001 Stationery		30,000	40,000
A03902 Printing and Publication		<u>15,000</u>	<u>20,000</u>
001 Printing and publication		15,000	20,000
A03907 Advertising & Publicity		<u>1,000</u>	
001 Advertising and Publicity		1,000	
A03970 Others		<u>30,000</u>	<u>40,000</u>
001 Others		30,000	40,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>83,000</u>	<u>28,000</u>
A130 TOTAL TRANSPORT		<u>60,000</u>	
A13001 Transport		<u>60,000</u>	
001 Transport		60,000	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>20,000</u>
A13101 Machinery and Equipment		<u>15,000</u>	<u>20,000</u>
001 Machinery and Equipment		15,000	20,000

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073101 GENERAL HOSPITAL SERVICES			
BD7009 District Drug Control Program Buner			
A132 TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>8,000</u>
A13201 Furniture and Fixture		8,000	8,000
District Drug Control Program Buner		2,480,000	2,563,000

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073101 GENERAL HOSPITAL SERVICES			
DI4131 Mufti Mehmood Teaching Hospital D.I.Khan			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,572,000</u>
A011 TOTAL PAY			<u>590,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>590,000</u>
A01101 Total Basic Pay Of Officer			<u>590,000</u>
A012 TOTAL ALLOWANCES			<u>982,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>982,000</u>
A01202 House Rent Allowance			58,000
A01203 Conveyance Allowance			65,000
A01208 Dress Allowance			14,000
A01217 Medical Allowance			24,000
A0121T Adhoc Relief Allowance 2013			12,000
A0122C Adhoc Relief Allowance - 2015			7,000
A0122M Adhoc Relief Allowance 2016			37,000
A0122Y Ad-hoc Relief Allowance 2017			59,000
A0123G Ad-hoc Relief Allowance-2018			59,000
A0123L Scheduled Post Allowance for Police Officers			592,000
A0123P Ad-hoc Relief Allowance 2019			55,000
A06 TOTAL TRANSFERS		<u>397,407,000</u>	<u>397,407,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS		<u>397,407,000</u>	<u>397,407,000</u>
A06402 Contribution/transfer to reserve fund		<u>397,407,000</u>	<u>397,407,000</u>
002 Provision for Salary		343,307,000	397,407,000
003 Provision for Non Salary		54,100,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073101 GENERAL HOSPITAL SERVICES			
DI4131 Mufti Mehmood Teaching Hospital D.I.Khan			
Mufti Mehmood Teaching Hospital D.I.Khan		397,407,000	398,979,000

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073101 GENERAL HOSPITAL SERVICES			
MD7010 M.S Agency Headquarter Hospital Batkhela Malakand			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>385,936,000</u>	<u>376,212,000</u>
A011 TOTAL PAY	557	<u>173,515,000</u>	<u>161,876,000</u>
A011-1 TOTAL PAY OF OFFICERS	273	<u>106,184,000</u>	<u>95,102,000</u>
A01101 Total Basic Pay Of Officer	273	<u>106,058,000</u>	<u>95,004,000</u>
A01102 Personal pay		113,000	84,000
A01105 Qualification Pay		13,000	14,000
A011-2 TOTAL PAY OF OTHER STAFF	284	<u>67,331,000</u>	<u>66,774,000</u>
A01151 Total Basic Pay Other Staff	284	<u>67,329,000</u>	<u>66,763,000</u>
A01152 Personal pay		2,000	11,000
A012 TOTAL ALLOWANCES		<u>212,421,000</u>	<u>214,336,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>212,418,000</u>	<u>212,543,000</u>
A01201 Senior Post Allowance		44,000	15,000
A01202 House Rent Allowance		12,121,000	11,762,000
A01203 Conveyance Allowance		15,726,000	15,674,000
A01207 Washing Allowance		114,000	111,000
A01208 Dress Allowance		3,441,000	3,353,000
A0120D Integrated Allowance		11,000	11,000
A01217 Medical Allowance		9,620,000	9,353,000
A0121B Health Professional Allowance		96,053,000	97,095,000
A0121Q Audit and Accounts Allowance		30,000	34,000
A0121T Adhoc Relief Allowance 2013		3,003,000	2,741,000
A01224 Entertainment Allowance		101,000	67,000
A01226 Computer Allowance		18,000	18,000
A0122C Adhoc Relief Allowance - 2015		2,117,000	1,892,000
A0122M Adhoc Releif Allowance 2016		12,086,000	11,600,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073101 GENERAL HOSPITAL SERVICES			
MD7010 M.S Agency Headquarter Hospital Batkhela Malakand			
A0122N Special Conveyance Allowance to Disbalded Employees		92,000	36,000
A0122Y Ad-hoc Relief Allowance 2017		16,182,000	16,184,000
A01233 Unattractive Area Allowance		<u>7,434,000</u>	<u>7,425,000</u>
001 Unattractive Area Allowance		7,434,000	7,425,000
A01236 Deputation Allowance		70,000	84,000
A0123G Ad-hoc Relief Allowance-2018		16,140,000	16,192,000
A0123P Ad-hoc Relief Allowance 2019		10,239,000	10,450,000
A01251 Mess Allowance		7,076,000	8,323,000
A01252 Non Practising Allowance		529,000	93,000
A01270 Other		<u>171,000</u>	<u>30,000</u>
001 Others		171,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,000</u>	<u>1,793,000</u>
A01274 Medical Charges		<u>2,000</u>	<u>1,500,000</u>
001 Medical Charges		1,000	1,500,000
A01278 Leave Salary		<u>1,000</u>	<u>293,000</u>
001 Leave Salary		1,000	293,000
A03 TOTAL OPERATING EXPENSES		<u>68,290,000</u>	<u>83,237,000</u>
A032 TOTAL COMMUNICATIONS		<u>50,000</u>	<u>167,000</u>
A03201 Postage and Telegraph		4,000	40,000
A03202 Telephone and Trunk Call		46,000	127,000
A033 TOTAL UTILITIES		<u>5,713,000</u>	<u>9,900,000</u>
A03301 Gas		2,212,000	2,400,000
A03303 Electricity		<u>3,500,000</u>	<u>3,500,000</u>
001 Electricity		3,500,000	3,500,000
A03304 Hot and Cold Weather Charges		1,000	4,000,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073101 GENERAL HOSPITAL SERVICES			
MD7010 M.S Agency Headquarter Hospital Batkhela Malakand			
A038 TOTAL TRAVEL & TRANSPORTATION		<u>8,766,000</u>	<u>5,550,000</u>
A03805 Travelling Allowance		<u>544,000</u>	<u>1,000,000</u>
001 Travelling Allowance		544,000	1,000,000
A03806 Transportation of Goods		<u>4,000</u>	<u>40,000</u>
001 Transportation of Goods		4,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>8,216,000</u>	<u>4,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		8,216,000	4,500,000
A03808 Conveyance Charges		<u>2,000</u>	<u>10,000</u>
001 Conveyance Charges		2,000	10,000
A039 TOTAL GENERAL		<u>53,761,000</u>	<u>67,620,000</u>
A03901 Stationery		<u>512,000</u>	<u>700,000</u>
001 Stationery		512,000	700,000
A03902 Printing and Publication		<u>455,000</u>	<u>600,000</u>
001 Printing and publication		455,000	600,000
A03905 Newspapers Periodicals and Books		6,000	13,000
A03906 Uniforms and Protective Clothing		40,000	40,000
A03907 Advertising & Publicity		<u>249,000</u>	<u>447,000</u>
001 Advertising and Publicity		249,000	447,000
A03927 Purchase of Drug and Medicines		<u>40,001,000</u>	<u>55,000,000</u>
001 Purchase of drug and Medicines		40,000,000	55,000,000
002 Purchase of emergency drug and Medicines		1,000	
A03942 Cost of Other Stores		<u>11,780,000</u>	<u>10,020,000</u>
002 Anesthesia/OT Items		1,000,000	1,000,000
003 Bedding & Clothing		1,500,000	800,000
004 Chemicals/Apparatus		2,000,000	2,000,000
005 X-Ray Films		2,000,000	1,200,000
006 Medical Gas		1,568,000	2,500,000
008 ACD Bags		2,140,000	600,000
009 Washing Charges		640,000	600,000
028 028-Spirit		20,000	20,000
029 Vaccine & Sera/Vials		798,000	1,000,000
031 Surgical Gloves		114,000	300,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073101 GENERAL HOSPITAL SERVICES			
MD7010 M.S Agency Headquarter Hospital Batkhela Malakand			
A03970 Others		<u>718,000</u>	<u>800,000</u>
001 Others		718,000	800,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>5,400,000</u>	<u>8,700,000</u>
A041 TOTAL PENSION		<u>5,400,000</u>	<u>8,700,000</u>
A04114 Superannuation Encashment of L.P.R		5,400,000	8,700,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>120,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>120,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>120,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		120,000	1,500,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>645,000</u>	<u>1,250,000</u>
A130 TOTAL TRANSPORT		<u>314,000</u>	<u>300,000</u>
A13001 Transport		<u>314,000</u>	<u>300,000</u>
001 Transport		314,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>252,000</u>	<u>700,000</u>
A13101 Machinery and Equipment		<u>252,000</u>	<u>700,000</u>
001 Machinery and Equipment		252,000	700,000
A132 TOTAL FURNITURE AND FIXTURE		<u>79,000</u>	<u>150,000</u>

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HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073101 GENERAL HOSPITAL SERVICES			
MD7010 M.S Agency Headquarter Hospital Batkhela Malakand			
A13201 Furniture and Fixture		79,000	150,000
A138 TOTAL GENERAL			<u>100,000</u>
A13801 Maintenance of gardens			100,000
M.S Agency Headquarter Hospital Batkhela Malakand		460,391,000	470,899,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073101 GENERAL HOSPITAL SERVICES			
PR5492 Moulvi Ameer Shah Memorial Hospital Peshawar.			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>230,090,000</u>	<u>219,758,000</u>
A011 TOTAL PAY	284	<u>105,528,000</u>	<u>100,463,000</u>
A011-1 TOTAL PAY OF OFFICERS	146	<u>74,122,000</u>	<u>68,993,000</u>
A01101 Total Basic Pay Of Officer	146	<u>74,078,000</u>	<u>68,973,000</u>
A01102 Personal pay		44,000	20,000
A011-2 TOTAL PAY OF OTHER STAFF	138	<u>31,406,000</u>	<u>31,470,000</u>
A01151 Total Basic Pay Other Staff	138	<u>31,406,000</u>	<u>31,470,000</u>
A012 TOTAL ALLOWANCES		<u>124,562,000</u>	<u>119,295,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>124,560,000</u>	<u>118,620,000</u>
A01201 Senior Post Allowance		20,000	15,000
A01202 House Rent Allowance		13,222,000	12,472,000
A01203 Conveyance Allowance		9,328,000	8,747,000
A01207 Washing Allowance		43,000	41,000
A01208 Dress Allowance		2,116,000	2,119,000
A0120D Integrated Allowance		13,000	11,000
A0120E Housing Subsidy Allowance		845,000	893,000
A0120Q Fixed Daily Allowance		1,000	1,000
A01217 Medical Allowance		5,985,000	5,629,000
A0121B Health Professional Allowance		48,372,000	45,290,000
A0121T Adhoc Relief Allowance 2013		1,963,000	1,792,000
A0121Z Adhoc Relief Allowance-2014		4,000	
A01224 Entertainment Allowance		62,000	55,000
A01226 Computer Allowance		54,000	54,000
A01229 Special compensatory allowance		23,000	30,000
A0122C Adhoc Relief Allowance - 2015		1,380,000	1,279,000
A0122M Adhoc Relief Allowance 2016		7,632,000	7,135,000

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073101 GENERAL HOSPITAL SERVICES			
PR5492 Moulvi Ameer Shah Memorial Hospital Peshawar.			
A0122N Special Conveyance Allowance to Disbalded Employees		36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017		10,283,000	10,048,000
A01239 Special allowance		8,000	
A0123G Ad-hoc Relief Allowance-2018		10,275,000	10,045,000
A0123P Ad-hoc Relief Allowance 2019		5,685,000	5,845,000
A01251 Mess Allowance		5,355,000	5,418,000
A01252 Non Practising Allowance		1,845,000	1,665,000
A01270 Other		<u>10,000</u>	
001 Others		10,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>675,000</u>
A01274 Medical Charges		<u>1,000</u>	<u>675,000</u>
001 Medical Charges		1,000	675,000
A01278 Leave Salary		<u>1,000</u>	
001 Leave Salary		1,000	
A03 TOTAL OPERATING EXPENSES		<u>58,285,000</u>	<u>70,768,000</u>
A032 TOTAL COMMUNICATIONS		<u>127,000</u>	<u>289,000</u>
A03201 Postage and Telegraph		9,000	9,000
A03202 Telephone and Trunk Call		118,000	280,000
A033 TOTAL UTILITIES		<u>18,657,000</u>	<u>13,450,000</u>
A03301 Gas		2,621,000	3,000,000
A03303 Electricity		<u>16,035,000</u>	<u>10,400,000</u>
001 Electricity		16,035,000	10,400,000
A03304 Hot and Cold Weather Charges		1,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,212,000</u>	<u>1,246,000</u>
A03805 Travelling Allowance		<u>217,000</u>	<u>219,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073101 GENERAL HOSPITAL SERVICES			
PR5492 Moulvi Ameer Shah Memorial Hospital Peshawar.			
001 Travelling Allowance		217,000	219,000
A03806 Transportation of Goods		<u>2,000</u>	<u>15,000</u>
001 Transportation of Goods		2,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>982,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		982,000	1,000,000
A03808 Conveyance Charges		<u>11,000</u>	<u>12,000</u>
001 Conveyance Charges		11,000	12,000
A039 TOTAL GENERAL		<u>38,289,000</u>	<u>55,783,000</u>
A03901 Stationery		<u>219,000</u>	<u>1,000,000</u>
001 Stationery		219,000	1,000,000
A03902 Printing and Publication		<u>458,000</u>	<u>1,500,000</u>
001 Printing and publication		458,000	1,500,000
A03905 Newspapers Periodicals and Books		9,000	13,000
A03906 Uniforms and Protective Clothing		14,000	
A03907 Advertising & Publicity		<u>270,000</u>	<u>270,000</u>
001 Advertising and Publicity		270,000	270,000
A03927 Purchase of Drug and Medicines		<u>25,000,000</u>	<u>40,000,000</u>
001 Purchase of drug and Medicines		25,000,000	40,000,000
A03942 Cost of Other Stores		<u>11,392,000</u>	<u>12,000,000</u>
001 Cost of other Stores			12,000,000
002 Anesthesia/OT Items		570,000	
003 Bedding & Clothing		570,000	
004 Chemicals/Apparatus		3,450,000	
005 X-Ray Films		342,000	
008 ACD Bags		456,000	
009 Washing Charges		656,000	
012 Disposable Surgical/Medical Supplies		700,000	
013 Medical Gas		2,150,000	
027 Dressing & Cotton/Apparatus		800,000	
028 028-Spirit		228,000	
031 Surgical Gloves		570,000	
035 Cat & Gut		900,000	
A03970 Others		<u>927,000</u>	<u>1,000,000</u>
001 Others		927,000	1,000,000

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073101 GENERAL HOSPITAL SERVICES			
PR5492 Moulvi Ameer Shah Memorial Hospital Peshawar.			
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>4,536,000</u>	<u>4,500,000</u>
A041 TOTAL PENSION		<u>4,536,000</u>	<u>4,500,000</u>
A04114 Superannuation Encashment of L.P.R		4,536,000	4,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		600,000	600,000
A09 TOTAL PHYSICAL ASSETS		<u>31,000</u>	<u>500,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>31,000</u>	<u>500,000</u>
A09203 I.T. Equipment		<u>31,000</u>	<u>500,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader		30,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>5,347,000</u>	<u>2,143,000</u>
A130 TOTAL TRANSPORT		<u>32,000</u>	
A13001 Transport		<u>32,000</u>	
001 Transport		32,000	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>5,012,000</u>	<u>1,500,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073101 GENERAL HOSPITAL SERVICES			
PR5492 Moulvi Ameer Shah Memorial Hospital Peshawar.			
A13101 Machinery and Equipment		<u>5,012,000</u>	<u>1,500,000</u>
001 Machinery and Equipment		1,012,000	1,500,000
011 LS for Repair		4,000,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>43,000</u>	<u>43,000</u>
A13201 Furniture and Fixture		43,000	43,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>245,000</u>	<u>500,000</u>
A13301 Office Buildings		<u>245,000</u>	<u>500,000</u>
001 Office Buildings		1,000	500,000
A138 TOTAL GENERAL		<u>15,000</u>	<u>100,000</u>
A13801 Maintenance of gardens		15,000	100,000
Moulvi Ameer Shah Memorial Hospital Peshawar.		298,889,000	298,269,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073101 GENERAL HOSPITAL SERVICES			
SU7011 Bacha Khan Medical Complex Swabi			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>498,703,000</u>	<u>385,891,000</u>
A011 TOTAL PAY	660	<u>211,732,000</u>	<u>152,709,000</u>
A011-1 TOTAL PAY OF OFFICERS	358	<u>144,262,000</u>	<u>107,032,000</u>
A01101 Total Basic Pay Of Officer	358	<u>143,779,000</u>	<u>103,452,000</u>
A01102 Personal pay		483,000	418,000
A01106 Total Pay of contract officer			<u>3,162,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	302	<u>67,470,000</u>	<u>45,677,000</u>
A01151 Total Basic Pay Other Staff	302	<u>67,470,000</u>	<u>45,677,000</u>
A012 TOTAL ALLOWANCES		<u>286,971,000</u>	<u>233,182,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>286,968,000</u>	<u>233,159,000</u>
A01201 Senior Post Allowance		68,000	30,000
A01202 House Rent Allowance		26,588,000	15,573,000
A01203 Conveyance Allowance		24,511,000	20,856,000
A01207 Washing Allowance		143,000	85,000
A01208 Dress Allowance		4,351,000	5,176,000
A0120X Adhoc Allowance - 2010			131,000
A01217 Medical Allowance		12,104,000	9,723,000
A0121A Ad - hoc Allowance - 2011			22,000
A0121B Health Professional Allowance		133,909,000	112,593,000
A0121T Adhoc Relief Allowance 2013		2,099,000	2,145,000
A01224 Entertainment Allowance		38,000	20,000
A01226 Computer Allowance		54,000	36,000
A0122C Adhoc Relief Allowance - 2015		1,333,000	1,421,000
A0122M Adhoc Relief Allowance 2016		17,312,000	10,936,000
A0122N Special Conveyance Allowance to Disabled Employees		88,000	108,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073101 GENERAL HOSPITAL SERVICES			
SU7011 Bacha Khan Medical Complex Swabi			
A0122Y Ad-hoc Relief Allowance 2017		20,639,000	15,272,000
A01233 Unattractive Area Allowance		<u>18,000</u>	<u>12,000</u>
001 Unattractive Area Allowance		18,000	12,000
A01238 Charge allowance			20,000
A0123G Ad-hoc Relief Allowance-2018		20,584,000	15,188,000
A0123P Ad-hoc Relief Allowance 2019		13,755,000	9,165,000
A01251 Mess Allowance		7,901,000	12,408,000
A01252 Non Practising Allowance		1,347,000	1,658,000
A01254 Anaesthesia Allowance		53,000	300,000
A01257 RC Allowance			1,000
A01260 Ration Allowance		43,000	80,000
A01270 Other		<u>30,000</u>	<u>200,000</u>
001 Others		30,000	200,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,000</u>	<u>23,000</u>
A01274 Medical Charges		<u>2,000</u>	<u>22,000</u>
001 Medical Charges		1,000	22,000
A01278 Leave Salary		<u>1,000</u>	<u>1,000</u>
001 Leave Salary		1,000	1,000
A03 TOTAL OPERATING EXPENSES		<u>62,253,000</u>	<u>116,888,000</u>
A032 TOTAL COMMUNICATIONS		<u>116,000</u>	<u>280,000</u>
A03201 Postage and Telegraph		15,000	30,000
A03202 Telephone and Trunk Call		101,000	250,000
A033 TOTAL UTILITIES		<u>25,266,000</u>	<u>25,700,000</u>
A03301 Gas		7,000,000	7,200,000
A03303 Electricity		<u>18,266,000</u>	<u>18,500,000</u>
001 Electricity		18,266,000	18,500,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,691,000</u>	<u>2,340,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073101 GENERAL HOSPITAL SERVICES			
SU7011 Bacha Khan Medical Complex Swabi			
A03805 Travelling Allowance		<u>564,000</u>	<u>800,000</u>
001 Travelling Allowance		564,000	800,000
A03806 Transportation of Goods		<u>20,000</u>	<u>40,000</u>
001 Transportation of Goods		20,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,107,000</u>	<u>1,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		1,107,000	1,500,000
A039 TOTAL GENERAL		<u>35,180,000</u>	<u>88,568,000</u>
A03901 Stationery		<u>39,000</u>	<u>300,000</u>
001 Stationery		39,000	300,000
A03902 Printing and Publication		<u>233,000</u>	<u>500,000</u>
001 Printing and publication		233,000	500,000
A03905 Newspapers Periodicals and Books		11,000	20,000
A03906 Uniforms and Protective Clothing		113,000	145,000
A03907 Advertising & Publicity		<u>181,000</u>	<u>300,000</u>
001 Advertising and Publicity		181,000	300,000
A03919 Payments to Other for Service Rendered		<u>42,000</u>	<u>142,000</u>
001 Payments to Others for Service Rendered		42,000	142,000
A03927 Purchase of Drug and Medicines		<u>30,781,000</u>	<u>55,781,000</u>
001 Purchase of drug and Medicines		30,780,000	55,781,000
002 Purchase of emergency drug and Medicines		1,000	
A03942 Cost of Other Stores		<u>3,331,000</u>	<u>8,000,000</u>
001 Cost of other Stores			8,000,000
002 Anesthesia/OT Items		570,000	
003 Bedding & Clothing		399,000	
004 Chemicals/Apparatus		456,000	
005 X-Ray Films		800,000	
006 Medical Gas		570,000	
008 ACD Bags		171,000	
009 Washing Charges		160,000	
028 028-Spirit		91,000	
043 ECG Role		114,000	
A03959 Stipend Incentives awards and allied expenditure			<u>22,680,000</u>
001 Stipend, Incentive			22,680,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073101 GENERAL HOSPITAL SERVICES			
SU7011 Bacha Khan Medical Complex Swabi			
A03970 Others		<u>449,000</u>	<u>700,000</u>
001 Others		449,000	700,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>540,000</u>	<u>182,000</u>
A041 TOTAL PENSION		<u>540,000</u>	<u>182,000</u>
A04114 Superannuation Encashment of L.P.R		540,000	182,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			900,000
A09 TOTAL PHYSICAL ASSETS		<u>15,000</u>	<u>151,500,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>15,000</u>	<u>151,500,000</u>
A09601 Plant and Machinery		<u>15,000</u>	<u>151,500,000</u>
001 Plant and Machinery		15,000	151,500,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>880,000</u>	<u>1,730,000</u>
A130 TOTAL TRANSPORT		<u>405,000</u>	<u>500,000</u>
A13001 Transport		<u>405,000</u>	<u>500,000</u>
001 Transport		405,000	500,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073101 GENERAL HOSPITAL SERVICES			
SU7011 Bacha Khan Medical Complex Swabi			
A131 TOTAL MACHINERY AND EQUIPMENT		<u>407,000</u>	<u>600,000</u>
A13101 Machinery and Equipment		<u>407,000</u>	<u>600,000</u>
001 Machinery and Equipment		407,000	600,000
A132 TOTAL FURNITURE AND FIXTURE		<u>9,000</u>	<u>500,000</u>
A13201 Furniture and Fixture		9,000	500,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>51,000</u>	<u>100,000</u>
A13303 Other Buildings		<u>51,000</u>	<u>100,000</u>
001 Other Buildings.		1,000	100,000
A138 TOTAL GENERAL		<u>8,000</u>	<u>30,000</u>
A13801 Maintenance of gardens		8,000	30,000
Bacha Khan Medical Complex Swabi		562,391,000	657,091,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073101 GENERAL HOSPITAL SERVICES			
PR4825 Lump Sum Allocation			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>740,000,000</u>	-
A012 TOTAL ALLOWANCES		<u>740,000,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES		<u>740,000,000</u>	
A01270 Other		<u>740,000,000</u>	
093 Lumpsum at the Disposal of Administrative Department		140,000,000	
094 Contingency at the Disposal of FD		600,000,000	
A03 TOTAL OPERATING EXPENSES		<u>16,543,000,000</u>	<u>8,886,505,800</u>
A039 TOTAL GENERAL		<u>16,543,000,000</u>	<u>8,886,505,800</u>
A03970 Others		<u>16,543,000,000</u>	<u>8,886,505,800</u>
037 L.S. at the disposal of F.D.		1,639,000,000	8,886,505,800
206 Lumpsum at the Disposal of Administrative Department		500,000,000	
214 LS for MTI Equipments at the Disposal of Finance Department		6,000,000,000	
216 LS for Health Insurance at the disposal of Finance Department		5,964,000,000	
217 LS for Shifting of EPI Programme		2,400,000,000	
219 LS for Prescribed Hospitals at the disposal of Administrative Department		40,000,000	
Lump Sum Allocation		17,283,000,000	8,886,505,800

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073101 GENERAL HOSPITAL SERVICES			
PR4336 Lady Reading Hospital Peshawar-1600 Beds			
A06 TOTAL TRANSFERS		<u>5,058,241,000</u>	<u>5,058,241,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS		<u>5,058,241,000</u>	<u>5,058,241,000</u>
A06402 Contribution/transfer to reserve fund		<u>5,058,241,000</u>	<u>5,058,241,000</u>
002 Provision for Salary		4,001,234,000	5,058,241,000
003 Provision for Non Salary		1,057,007,000	
Lady Reading Hospital Peshawar-1600 Beds		5,058,241,000	5,058,241,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073101 GENERAL HOSPITAL SERVICES			
PR4338 Khyber Teaching Hospital Peshawar (1300 Beds)			
A06 TOTAL TRANSFERS		<u>4,027,060,000</u>	<u>4,027,060,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS		<u>4,027,060,000</u>	<u>4,027,060,000</u>
A06402 Contribution/transfer to reserve fund		<u>4,027,060,000</u>	<u>4,027,060,000</u>
002 Provision for Salary		2,244,982,000	4,027,060,000
003 Provision for Non Salary		1,782,078,000	
Khyber Teaching Hospital Peshawar (1300 Beds)		4,027,060,000	4,027,060,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073101 GENERAL HOSPITAL SERVICES			
PR4335 Hayatabad Medical Complex (1000 Beds)			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,000</u>
A011 TOTAL PAY			<u>15,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>15,000</u>
A01101 Total Basic Pay Of Officer			<u>15,000</u>
A06 TOTAL TRANSFERS		<u>2,369,832,000</u>	<u>2,369,832,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS		<u>2,369,832,000</u>	<u>2,369,832,000</u>
A06402 Contribution/transfer to reserve fund		<u>2,369,832,000</u>	<u>2,369,832,000</u>
002 Provision for Salary		1,473,301,000	2,369,832,000
003 Provision for Non Salary		896,531,000	
Hayatabad Medical Complex (1000 Beds)		2,369,832,000	2,369,847,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073101 GENERAL HOSPITAL SERVICES			
PR4334 Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>431,272,000</u>	<u>440,652,000</u>
A011 TOTAL PAY	525	<u>196,929,000</u>	<u>200,249,000</u>
A011-1 TOTAL PAY OF OFFICERS	261	<u>147,914,000</u>	<u>143,162,000</u>
A01101 Total Basic Pay Of Officer	261	<u>147,506,000</u>	<u>142,645,000</u>
A01102 Personal pay		408,000	517,000
A011-2 TOTAL PAY OF OTHER STAFF	264	<u>49,015,000</u>	<u>57,087,000</u>
A01151 Total Basic Pay Other Staff	264	<u>48,995,000</u>	<u>57,087,000</u>
A01152 Personal pay		20,000	
A012 TOTAL ALLOWANCES		<u>234,343,000</u>	<u>240,403,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>232,291,000</u>	<u>239,895,000</u>
A01201 Senior Post Allowance		26,000	24,000
A01202 House Rent Allowance		23,985,000	25,873,000
A01203 Conveyance Allowance		19,875,000	20,957,000
A01207 Washing Allowance		90,000	196,000
A01208 Dress Allowance		3,222,000	3,292,000
A0120D Integrated Allowance		28,000	27,000
A0120E Housing Subsidy Allowance		2,823,000	1,971,000
A0120X Adhoc Allowance - 2010			50,000
A01216 Qualification Allowance			20,000
A01217 Medical Allowance		10,244,000	11,029,000
A0121A Ad - hoc Allowance - 2011			15,000
A0121B Health Professional Allowance		91,107,000	92,514,000
A0121M Adhoc Relief Allowance - 2012			50,000
A0121T Adhoc Relief Allowance 2013		3,455,000	3,237,000
A0121Z Adhoc Relief Allowance-2014		2,000	20,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073101 GENERAL HOSPITAL SERVICES			
PR4334 Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)			
A01224 Entertainment Allowance		144,000	133,000
A01226 Computer Allowance		119,000	90,000
A01229 Special compensatory allowance		45,000	19,000
A0122C Adhoc Relief Allowance - 2015		2,581,000	2,379,000
A0122M Adhoc Relief Allowance 2016		14,196,000	14,038,000
A0122N Special Conveyance Allowance to Disabled Employees		175,000	237,000
A0122Y Ad-hoc Relief Allowance 2017		19,145,000	20,034,000
A01233 Unattractive Area Allowance		<u>24,000</u>	<u>14,000</u>
001 Unattractive Area Allowance		24,000	14,000
A0123G Ad-hoc Relief Allowance-2018		19,103,000	20,034,000
A0123P Ad-hoc Relief Allowance 2019		9,260,000	10,398,000
A01243 Special travelling allowance			100,000
A01251 Mess Allowance		8,271,000	8,386,000
A01252 Non Practising Allowance		4,108,000	3,709,000
A01254 Anaesthesia Allowance			700,000
A01257 RC Allowance			10,000
A01260 Ration Allowance			60,000
A01263 Reserch Allowance			30,000
A01266 Disturbance Allowance			1,000
A01270 Other		<u>263,000</u>	<u>248,000</u>
001 Others		263,000	248,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,052,000</u>	<u>508,000</u>
A01274 Medical Charges		<u>1,000</u>	<u>8,000</u>
001 Medical Charges		1,000	8,000
A01278 Leave Salary		<u>2,051,000</u>	<u>500,000</u>
001 Leave Salary		2,051,000	500,000
A03 TOTAL OPERATING EXPENSES		<u>87,104,000</u>	<u>119,764,000</u>
A032 TOTAL COMMUNICATIONS		<u>98,000</u>	<u>260,000</u>
A03201 Postage and Telegraph		14,000	60,000
A03202 Telephone and Trunk Call		84,000	200,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073101 GENERAL HOSPITAL SERVICES			
PR4334 Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)			
A033 TOTAL UTILITIES		<u>10,617,000</u>	<u>17,000,000</u>
A03301 Gas		797,000	2,000,000
A03303 Electricity		<u>9,700,000</u>	<u>11,500,000</u>
001 Electricity		9,700,000	11,500,000
A03305 POL fore Generator		120,000	3,500,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>2,642,000</u>	<u>3,535,000</u>
A03805 Travelling Allowance		<u>430,000</u>	<u>1,300,000</u>
001 Travelling Allowance		430,000	1,300,000
A03806 Transportation of Goods		<u>15,000</u>	<u>15,000</u>
001 Transportation of Goods		15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>2,167,000</u>	<u>2,170,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		2,167,000	2,170,000
A03808 Conveyance Charges		<u>30,000</u>	<u>50,000</u>
001 Conveyance Charges		30,000	50,000
A039 TOTAL GENERAL		<u>73,747,000</u>	<u>98,969,000</u>
A03901 Stationery		<u>326,000</u>	<u>700,000</u>
001 Stationery		326,000	700,000
A03902 Printing and Publication		<u>571,000</u>	<u>1,300,000</u>
001 Printing and publication		571,000	1,300,000
A03905 Newspapers Periodicals and Books		8,000	70,000
A03906 Uniforms and Protective Clothing		319,000	325,000
A03907 Advertising & Publicity		<u>174,000</u>	<u>174,000</u>
001 Advertising and Publicity		174,000	174,000
A03927 Purchase of Drug and Medicines		<u>60,000,000</u>	<u>80,000,000</u>
001 Purchase of drug and Medicines		60,000,000	80,000,000
A03942 Cost of Other Stores		<u>11,350,000</u>	<u>15,200,000</u>
002 Anesthesia/OT Items		1,500,000	2,200,000
003 Bedding & Clothing		200,000	500,000
004 Chemicals/Apparatus		4,700,000	6,000,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073101 GENERAL HOSPITAL SERVICES			
PR4334 Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)			
005 X-Ray Films		2,700,000	3,000,000
006 Medical Gas		1,000,000	1,000,000
008 ACD Bags		500,000	500,000
009 Washing Charges		50,000	200,000
031 Surgical Gloves		100,000	200,000
035 Cat & Gut		150,000	300,000
042 Dental Chemicals		150,000	600,000
078 Dental Cartridge		300,000	700,000
A03970 Others		<u>999,000</u>	<u>1,200,000</u>
001 Others		999,000	1,200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,836,000</u>	<u>8,698,000</u>
A041 TOTAL PENSION		<u>1,836,000</u>	<u>8,698,000</u>
A04106 Reimbursement of medical charges to pensioners		756,000	756,000
A04114 Superannuation Encashment of L.P.R		1,080,000	7,942,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>20,000</u>	<u>7,500,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>20,000</u>	<u>7,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>20,000</u>	<u>7,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		20,000	7,500,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,186,000</u>	<u>1,800,000</u>
A130 TOTAL TRANSPORT		<u>286,000</u>	<u>250,000</u>
A13001 Transport		<u>286,000</u>	<u>250,000</u>
001 Transport		286,000	250,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073101 GENERAL HOSPITAL SERVICES			
PR4334 Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)			
A131 TOTAL MACHINERY AND EQUIPMENT		<u>524,000</u>	<u>800,000</u>
A13101 Machinery and Equipment		<u>524,000</u>	<u>800,000</u>
001 Machinery and Equipment		524,000	800,000
A132 TOTAL FURNITURE AND FIXTURE		<u>51,000</u>	<u>150,000</u>
A13201 Furniture and Fixture		51,000	150,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>290,000</u>	<u>500,000</u>
A13301 Office Buildings		<u>290,000</u>	<u>500,000</u>
001 Office Buildings		1,000	500,000
A138 TOTAL GENERAL		<u>35,000</u>	<u>100,000</u>
A13801 Maintenance of gardens		35,000	100,000
Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)		521,418,000	578,414,000

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073101 GENERAL HOSPITAL SERVICES			
PR4328 Services Hospital Peshawar (Category-C)			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>252,994,000</u>	<u>258,316,000</u>
A011 TOTAL PAY	299	<u>111,461,000</u>	<u>114,387,000</u>
A011-1 TOTAL PAY OF OFFICERS	163	<u>78,514,000</u>	<u>80,355,000</u>
A01101 Total Basic Pay Of Officer	163	<u>78,490,000</u>	<u>80,334,000</u>
A01102 Personal pay		24,000	21,000
A011-2 TOTAL PAY OF OTHER STAFF	136	<u>32,947,000</u>	<u>34,032,000</u>
A01151 Total Basic Pay Other Staff	136	<u>32,916,000</u>	<u>34,006,000</u>
A01152 Personal pay		31,000	26,000
A012 TOTAL ALLOWANCES		<u>141,533,000</u>	<u>143,929,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>140,532,000</u>	<u>141,649,000</u>
A01201 Senior Post Allowance		33,000	35,000
A01202 House Rent Allowance		14,996,000	15,402,000
A01203 Conveyance Allowance		12,203,000	12,449,000
A01205 Dearness Allowance		14,000	
A01207 Washing Allowance		47,000	41,000
A01208 Dress Allowance		1,200,000	1,200,000
A01209 Special Additional Allowance		53,000	50,000
A0120D Integrated Allowance		25,000	25,000
A0120E Housing Subsidy Allowance		1,079,000	1,316,000
A01216 Qualification Allowance			20,000
A01217 Medical Allowance		6,456,000	6,377,000
A0121B Health Professional Allowance		57,951,000	57,803,000
A0121T Adhoc Relief Allowance 2013		1,899,000	1,844,000
A01224 Entertainment Allowance		82,000	55,000
A01226 Computer Allowance		92,000	90,000

**NC21017 (013)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073101 GENERAL HOSPITAL SERVICES			
PR4328 Services Hospital Peshawar (Category-C)			
A0122C Adhoc Relief Allowance - 2015		1,342,000	1,308,000
A0122M Adhoc Relief Allowance 2016		8,063,000	7,942,000
A0122N Special Conveyance Allowance to Disabled Employees		248,000	216,000
A0122Y Ad-hoc Relief Allowance 2017		10,986,000	11,419,000
A0123G Ad-hoc Relief Allowance-2018		10,976,000	11,393,000
A0123P Ad-hoc Relief Allowance 2019		5,736,000	5,397,000
A01251 Mess Allowance		3,036,000	3,036,000
A01252 Non Practising Allowance		2,814,000	3,191,000
A01254 Anaesthesia Allowance		133,000	240,000
A01270 Other		<u>1,068,000</u>	<u>800,000</u>
001 Others		534,000	800,000
081 PhD Allowance		534,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,001,000</u>	<u>2,280,000</u>
A01274 Medical Charges		<u>1,000</u>	<u>2,280,000</u>
001 Medical Charges		1,000	2,280,000
A01278 Leave Salary		<u>1,000,000</u>	
001 Leave Salary		1,000,000	
A03 TOTAL OPERATING EXPENSES		<u>52,142,000</u>	<u>91,028,000</u>
A031 TOTAL FEES		<u>9,000</u>	<u>100,000</u>
A03103 License Fees		9,000	100,000
A032 TOTAL COMMUNICATIONS		<u>185,000</u>	<u>380,000</u>
A03201 Postage and Telegraph		11,000	30,000
A03202 Telephone and Trunk Call		174,000	350,000
A033 TOTAL UTILITIES		<u>4,998,000</u>	<u>6,350,000</u>
A03301 Gas		1,060,000	350,000

**NC21017 (013)
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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073101 GENERAL HOSPITAL SERVICES			
PR4328 Services Hospital Peshawar (Category-C)			
A03303 Electricity		<u>3,938,000</u>	<u>6,000,000</u>
001 Electricity		3,938,000	6,000,000
A034 TOTAL OCCUPANCY COSTS			<u>480,000</u>
A03412 SWERAGE CHARGES/WASTE CHARGES			480,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,288,000</u>	<u>1,625,000</u>
A03805 Travelling Allowance		<u>291,000</u>	<u>500,000</u>
001 Travelling Allowance		291,000	500,000
A03806 Transportation of Goods		<u>14,000</u>	<u>15,000</u>
001 Transportation of Goods		14,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>978,000</u>	<u>1,100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		978,000	1,100,000
A03808 Conveyance Charges		<u>5,000</u>	<u>10,000</u>
001 Conveyance Charges		5,000	10,000
A039 TOTAL GENERAL		<u>45,662,000</u>	<u>82,093,000</u>
A03901 Stationery		<u>159,000</u>	<u>392,000</u>
001 Stationery		159,000	392,000
A03902 Printing and Publication		<u>345,000</u>	<u>420,000</u>
001 Printing and publication		345,000	420,000
A03905 Newspapers Periodicals and Books		4,000	12,000
A03906 Uniforms and Protective Clothing		55,000	90,000
A03907 Advertising & Publicity		<u>107,000</u>	<u>250,000</u>
001 Advertising and Publicity		107,000	250,000
A03927 Purchase of Drug and Medicines		<u>41,000,000</u>	<u>71,000,000</u>
001 Purchase of drug and Medicines		41,000,000	71,000,000
A03942 Cost of Other Stores		<u>3,191,000</u>	<u>9,029,000</u>
002 Anesthesia/OT Items		228,000	228,000
003 Bedding & Clothing		114,000	800,000
004 Chemicals/Apparatus		798,000	1,500,000

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073101 GENERAL HOSPITAL SERVICES			
PR4328 Services Hospital Peshawar (Category-C)			
005 X-Ray Films		900,000	400,000
006 Medical Gas		114,000	1,800,000
008 ACD Bags		57,000	57,000
009 Washing Charges		342,000	500,000
011 Cost of Chemicals		68,000	68,000
028 028-Spirit			3,191,000
031 Surgical Gloves		285,000	285,000
042 Dental Chemicals		285,000	200,000
A03970 Others		<u>801,000</u>	<u>900,000</u>
001 Others		800,000	900,000
002 Other Contingencies		1,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>3,240,000</u>	<u>3,216,000</u>
A041 TOTAL PENSION		<u>3,240,000</u>	<u>3,216,000</u>
A04114 Superannuation Encashment of L.P.R		3,240,000	3,216,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000	
A09 TOTAL PHYSICAL ASSETS		<u>432,000</u>	<u>432,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>432,000</u>	<u>432,000</u>
A09601 Plant and Machinery		<u>432,000</u>	<u>432,000</u>
001 Plant and Machinery		432,000	432,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073101 GENERAL HOSPITAL SERVICES			
PR4328 Services Hospital Peshawar (Category-C)			
A13 TOTAL REPAIRS AND MAINTENANCE		<u>556,000</u>	<u>1,227,000</u>
A130 TOTAL TRANSPORT		<u>158,000</u>	<u>350,000</u>
A13001 Transport		<u>158,000</u>	<u>350,000</u>
001 Transport		158,000	350,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>134,000</u>	<u>462,000</u>
A13101 Machinery and Equipment		<u>134,000</u>	<u>462,000</u>
001 Machinery and Equipment		134,000	462,000
A132 TOTAL FURNITURE AND FIXTURE		<u>75,000</u>	<u>225,000</u>
A13201 Furniture and Fixture		75,000	225,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>189,000</u>	<u>190,000</u>
A13301 Office Buildings		<u>189,000</u>	<u>190,000</u>
001 Office Buildings		1,000	190,000
Services Hospital Peshawar (Category-C)		309,365,000	354,219,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073101 GENERAL HOSPITAL SERVICES			
MR4217 Mardan Medical Complex Mardan			
A06 TOTAL TRANSFERS		<u>988,715,000</u>	<u>1,288,715,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS		<u>988,715,000</u>	<u>1,288,715,000</u>
A06402 Contribution/transfer to reserve fund		<u>988,715,000</u>	<u>1,288,715,000</u>
002 Provision for Salary		733,208,000	1,288,715,000
003 Provision for Non Salary		255,507,000	
Mardan Medical Complex Mardan		988,715,000	1,288,715,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073101 GENERAL HOSPITAL SERVICES			
CA4293 Women and Children Hospital Charsadda District Charsadda			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>144,117,000</u>	<u>150,213,000</u>
A011 TOTAL PAY	198	<u>58,865,000</u>	<u>60,128,000</u>
A011-1 TOTAL PAY OF OFFICERS	104	<u>46,277,000</u>	<u>47,569,000</u>
A01101 Total Basic Pay Of Officer	<u>104</u>	<u>46,265,000</u>	<u>47,541,000</u>
A01102 Personal pay		12,000	28,000
A011-2 TOTAL PAY OF OTHER STAFF	94	<u>12,588,000</u>	<u>12,559,000</u>
A01151 Total Basic Pay Other Staff	<u>94</u>	<u>12,588,000</u>	<u>12,559,000</u>
A012 TOTAL ALLOWANCES		<u>85,252,000</u>	<u>90,085,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>84,949,000</u>	<u>90,035,000</u>
A01202 House Rent Allowance		5,950,000	6,077,000
A01203 Conveyance Allowance		7,410,000	7,700,000
A01207 Washing Allowance		30,000	20,000
A01208 Dress Allowance		1,669,000	1,860,000
A0120D Integrated Allowance		14,000	11,000
A01217 Medical Allowance		3,650,000	3,513,000
A0121B Health Professional Allowance		41,307,000	44,086,000
A0121T Adhoc Relief Allowance 2013		752,000	741,000
A01224 Entertainment Allowance		30,000	30,000
A01226 Computer Allowance		18,000	
A0122C Adhoc Relief Allowance - 2015		490,000	491,000
A0122M Adhoc Relief Allowance 2016		4,302,000	4,347,000
A0122N Special Conveyance Allowance to Disbalded Employees		35,000	36,000
A0122Y Ad-hoc Relief Allowance 2017		5,669,000	6,010,000
A0123G Ad-hoc Relief Allowance-2018		5,607,000	5,981,000
A0123P Ad-hoc Relief Allowance 2019		3,034,000	3,336,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073101 GENERAL HOSPITAL SERVICES			
CA4293 Women and Children Hospital Charsadda District Charsadda			
A01251 Mess Allowance		4,319,000	4,777,000
A01252 Non Practising Allowance		663,000	1,019,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>303,000</u>	<u>50,000</u>
A01278 Leave Salary		<u>303,000</u>	<u>50,000</u>
001 Leave Salary		303,000	50,000
A03 TOTAL OPERATING EXPENSES		<u>36,068,000</u>	<u>54,546,000</u>
A032 TOTAL COMMUNICATIONS		<u>56,000</u>	<u>140,000</u>
A03201 Postage and Telegraph		30,000	80,000
A03202 Telephone and Trunk Call		26,000	60,000
A033 TOTAL UTILITIES		<u>846,000</u>	<u>1,542,000</u>
A03301 Gas		42,000	42,000
A03303 Electricity		<u>804,000</u>	<u>1,500,000</u>
001 Electricity		804,000	1,500,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>932,000</u>	<u>2,211,000</u>
A03805 Travelling Allowance		<u>121,000</u>	<u>200,000</u>
001 Travelling Allowance		121,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>800,000</u>	<u>2,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		800,000	2,000,000
A03826 Transportation of Goods		11,000	11,000
A039 TOTAL GENERAL		<u>34,234,000</u>	<u>50,653,000</u>
A03901 Stationery		<u>74,000</u>	<u>200,000</u>
001 Stationery		74,000	200,000

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073101 GENERAL HOSPITAL SERVICES			
CA4293 Women and Children Hospital Charsadda District Charsadda			
A03902 Printing and Publication		<u>55,000</u>	<u>55,000</u>
001 Printing and publication		55,000	55,000
A03905 Newspapers Periodicals and Books		4,000	8,000
A03906 Uniforms and Protective Clothing		23,000	40,000
A03907 Advertising & Publicity		<u>300,000</u>	<u>350,000</u>
001 Advertising and Publicity		300,000	350,000
A03927 Purchase of Drug and Medicines		<u>30,000,000</u>	<u>45,000,000</u>
001 Purchase of drug and Medicines		30,000,000	45,000,000
A03942 Cost of Other Stores		<u>3,500,000</u>	<u>4,700,000</u>
002 Anesthesia/OT Items		400,000	500,000
003 Bedding & Clothing		300,000	350,000
004 Chemicals/Apparatus		1,000,000	1,200,000
005 X-Ray Films		1,000,000	1,200,000
006 Medical Gas		500,000	1,000,000
027 Dressing & Cotton/Apparatus		100,000	150,000
028 028-Spirit		100,000	150,000
078 Dental Cartridge		100,000	150,000
A03970 Others		<u>278,000</u>	<u>300,000</u>
001 Others		278,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>990,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION		<u>990,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R		990,000	1,000,000
A09 TOTAL PHYSICAL ASSETS		<u>57,000</u>	<u>100,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>57,000</u>	<u>100,000</u>
A09601 Plant and Machinery		<u>57,000</u>	<u>100,000</u>
001 Plant and Machinery		57,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>25,000</u>	<u>45,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073101 GENERAL HOSPITAL SERVICES			
CA4293 Women and Children Hospital Charsadda District Charsadda			
A130 TOTAL TRANSPORT		<u>20,000</u>	<u>40,000</u>
A13001 Transport		<u>20,000</u>	<u>40,000</u>
001 Transport		20,000	40,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment		<u>5,000</u>	<u>5,000</u>
001 Machinery and Equipment		5,000	5,000
Women and Children Hospital Charsadda District Charsadda		181,257,000	205,904,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073101 GENERAL HOSPITAL SERVICES			
MR5151 Shaheed MTMA Benazir Bhutto Children Hospital Mardan (Reg Act)			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,846,000</u>	<u>1,900,000</u>
A011 TOTAL PAY	6	<u>1,032,000</u>	<u>1,065,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>264,000</u>	<u>274,000</u>
A01101 Total Basic Pay Of Officer	1	<u>264,000</u>	<u>274,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	5	<u>768,000</u>	<u>791,000</u>
A01151 Total Basic Pay Other Staff	5	<u>768,000</u>	<u>791,000</u>
A012 TOTAL ALLOWANCES		<u>814,000</u>	<u>835,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>814,000</u>	<u>835,000</u>
A01202 House Rent Allowance		134,000	134,000
A01203 Conveyance Allowance		195,000	195,000
A01217 Medical Allowance		108,000	108,000
A0122M Adhoc Relief Allowance 2016		77,000	77,000
A0122Y Ad-hoc Relief Allowance 2017		100,000	107,000
A0123G Ad-hoc Relief Allowance-2018		100,000	107,000
A0123P Ad-hoc Relief Allowance 2019		100,000	107,000
Shaheed MTMA Benazir Bhutto Children Hospital Mardan (Reg Act)		1,846,000	1,900,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073101 GENERAL HOSPITAL SERVICES			
MR5600 IT support for Improvement of Health Services Delivery at Mardan Medical Complex (Reg Act)			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,323,000</u>	<u>2,323,000</u>
A011 TOTAL PAY	6	<u>1,232,000</u>	<u>1,232,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	<u>1,232,000</u>	<u>1,232,000</u>
A01101 Total Basic Pay Of Officer	6	<u>1,232,000</u>	<u>1,232,000</u>
A012 TOTAL ALLOWANCES		<u>1,091,000</u>	<u>1,091,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>1,091,000</u>	<u>1,091,000</u>
A01202 House Rent Allowance		153,000	153,000
A01203 Conveyance Allowance		280,000	280,000
A01217 Medical Allowance		84,000	84,000
A01226 Computer Allowance		84,000	84,000
A0122C Adhoc Relief Allowance - 2015		50,000	50,000
A0122M Adhoc Relief Allowance 2016		89,000	89,000
A0122Y Ad-hoc Relief Allowance 2017		117,000	117,000
A0123G Ad-hoc Relief Allowance-2018		117,000	117,000
A0123P Ad-hoc Relief Allowance 2019		117,000	117,000
IT support for Improvement of Health Services Delivery at Mardan Medical Complex (Reg Act)		2,323,000	2,323,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073101 GENERAL HOSPITAL SERVICES			
PR8007 IT support for Improvement of Health Services Delivery at HMC KP (Reg Act)			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,927,000</u>	<u>6,479,000</u>
A011 TOTAL PAY	6	<u>2,091,000</u>	<u>3,450,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	<u>2,091,000</u>	<u>3,450,000</u>
A01101 Total Basic Pay Of Officer	6	<u>2,091,000</u>	<u>3,450,000</u>
A012 TOTAL ALLOWANCES		<u>1,836,000</u>	<u>3,029,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>1,836,000</u>	<u>3,029,000</u>
A01202 House Rent Allowance		391,000	620,000
A01203 Conveyance Allowance		440,000	720,000
A01217 Medical Allowance		136,000	220,000
A01226 Computer Allowance		132,000	216,000
A0122M Adhoc Relief Allowance 2016		151,000	240,000
A0122Y Ad-hoc Relief Allowance 2017		202,000	345,000
A0123G Ad-hoc Relief Allowance-2018		202,000	345,000
A0123P Ad-hoc Relief Allowance 2019		182,000	323,000
A03 TOTAL OPERATING EXPENSES		<u>4,000</u>	
A032 TOTAL COMMUNICATIONS		<u>4,000</u>	
A03202 Telephone and Trunk Call		4,000	
IT support for Improvement of Health Services Delivery at HMC KP (Reg Act)		3,931,000	6,479,000

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073101 GENERAL HOSPITAL SERVICES			
PR8019 Director Peshawar Institute of Cardiology Peshawar			
A06 TOTAL TRANSFERS		<u>1,942,273,000</u>	<u>1,942,273,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS		<u>1,942,273,000</u>	<u>1,942,273,000</u>
A06402 Contribution/transfer to reserve fund		<u>1,942,273,000</u>	<u>1,942,273,000</u>
002 Provision for Salary		662,273,000	1,942,273,000
003 Provision for Non Salary		1,280,000,000	
Director Peshawar Institute of Cardiology Peshawar		1,942,273,000	1,942,273,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
AD4444 MS District Head Quarter Hospital Abbottabad			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>496,927,000</u>	<u>482,876,000</u>
A011 TOTAL PAY	<u>599</u>	<u>241,786,000</u>	<u>232,802,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>329</u>	<u>159,931,000</u>	<u>153,436,000</u>
A01101 Total Basic Pay Of Officer	<u>329</u>	<u>159,640,000</u>	<u>153,233,000</u>
A01102 Personal pay		273,000	185,000
A01105 Qualification Pay		18,000	18,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>270</u>	<u>81,855,000</u>	<u>79,366,000</u>
A01151 Total Basic Pay Other Staff	<u>270</u>	<u>81,815,000</u>	<u>79,263,000</u>
A01152 Personal pay		40,000	103,000
A012 TOTAL ALLOWANCES		<u>255,141,000</u>	<u>250,074,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>254,624,000</u>	<u>249,358,000</u>
A01201 Senior Post Allowance		40,000	2,000
A01202 House Rent Allowance		17,000,000	16,289,000
A01203 Conveyance Allowance		20,139,000	20,030,000
A01207 Washing Allowance		93,000	85,000
A01208 Dress Allowance		5,032,000	5,024,000
A0120D Integrated Allowance		22,000	13,000
A0120E Housing Subsidy Allowance		1,820,000	1,314,000
A01217 Medical Allowance		12,631,000	12,071,000
A0121B Health Professional Allowance		95,798,000	94,006,000
A0121J Transport monetization Allowance			56,000
A0121T Adhoc Relief Allowance 2013		4,541,000	4,167,000
A01224 Entertainment Allowance		106,000	93,000
A01226 Computer Allowance		18,000	18,000
A01229 Special compensatory allowance		289,000	84,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
AD4444 MS District Head Quarter Hospital Abbottabad			
A0122C Adhoc Relief Allowance - 2015		3,070,000	2,856,000
A0122M Adhoc Relief Allowance 2016		17,656,000	16,642,000
A0122N Special Conveyance Allowance to Disabled Employees		41,000	72,000
A0122Y Ad-hoc Relief Allowance 2017		23,520,000	23,249,000
A01233 Unattractive Area Allowance		<u>18,000</u>	<u>18,000</u>
001 Unattractive Area Allowance		18,000	18,000
A0123G Ad-hoc Relief Allowance-2018		23,407,000	23,254,000
A0123P Ad-hoc Relief Allowance 2019		14,625,000	14,629,000
A01251 Mess Allowance		12,862,000	12,848,000
A01252 Non Practising Allowance		1,866,000	2,000,000
A01270 Other		<u>30,000</u>	<u>538,000</u>
001 Others		30,000	538,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>517,000</u>	<u>716,000</u>
A01274 Medical Charges		<u>1,000</u>	<u>200,000</u>
001 Medical Charges			200,000
A01278 Leave Salary		<u>516,000</u>	<u>516,000</u>
001 Leave Salary		516,000	516,000
A03 TOTAL OPERATING EXPENSES		<u>74,283,000</u>	<u>102,798,000</u>
A032 TOTAL COMMUNICATIONS		<u>130,000</u>	<u>210,000</u>
A03201 Postage and Telegraph		23,000	50,000
A03202 Telephone and Trunk Call		107,000	160,000
A033 TOTAL UTILITIES		<u>20,980,000</u>	<u>23,000,000</u>
A03301 Gas		10,000,000	12,000,000
A03303 Electricity		<u>10,980,000</u>	<u>11,000,000</u>
001 Electricity		10,980,000	11,000,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
AD4444 MS District Head Quarter Hospital Abbottabad			
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,554,000</u>	<u>2,580,000</u>
A03805 Travelling Allowance		<u>519,000</u>	<u>1,000,000</u>
001 Travelling Allowance		519,000	1,000,000
A03806 Transportation of Goods		<u>34,000</u>	<u>50,000</u>
001 Transportation of Goods		34,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>996,000</u>	<u>1,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		996,000	1,500,000
A03809 CNG Charges (Govt)		5,000	30,000
A039 TOTAL GENERAL		<u>51,619,000</u>	<u>77,008,000</u>
A03901 Stationery		<u>214,000</u>	<u>350,000</u>
001 Stationery		214,000	350,000
A03902 Printing and Publication		<u>630,000</u>	<u>1,200,000</u>
001 Printing and publication		630,000	1,200,000
A03905 Newspapers Periodicals and Books		8,000	10,000
A03906 Uniforms and Protective Clothing		46,000	100,000
A03907 Advertising & Publicity		<u>499,000</u>	<u>700,000</u>
001 Advertising and Publicity		499,000	700,000
A03919 Payments to Other for Service Rendered		<u>28,000</u>	<u>28,000</u>
001 Payments to Others for Service Rendered		28,000	28,000
A03927 Purchase of Drug and Medicines		<u>42,001,000</u>	<u>62,000,000</u>
001 Purchase of drug and Medicines		42,000,000	62,000,000
002 Purchase of emergency drug and Medicines		1,000	
A03942 Cost of Other Stores		<u>7,200,000</u>	<u>11,620,000</u>
002 Anesthesia/OT Items		350,000	350,000
003 Bedding & Clothing		800,000	800,000
004 Chemicals/Apparatus		500,000	2,000,000
005 X-Ray Films		2,000,000	2,500,000
006 Medical Gas		1,400,000	3,000,000
008 ACD Bags		200,000	200,000
009 Washing Charges		300,000	400,000
012 Disposable Surgical/Medical Supplies		300,000	300,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
AD4444 MS District Head Quarter Hospital Abbottabad			
027 Dressing & Cotton/Apparatus		50,000	500,000
028 028-Spirit		100,000	150,000
031 Surgical Gloves		500,000	500,000
035 Cat & Gut		50,000	300,000
036 INSECTICIDES		350,000	400,000
043 ECG Role		200,000	20,000
078 Dental Cartridge		100,000	200,000
A03970 Others		<u>993,000</u>	<u>1,000,000</u>
001 Others		993,000	1,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>9,817,000</u>	<u>18,241,000</u>
A041 TOTAL PENSION		<u>9,817,000</u>	<u>18,241,000</u>
A04114 Superannuation Encashment of L.P.R		9,817,000	18,241,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>420,000</u>	<u>4,800,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>420,000</u>	<u>4,800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>420,000</u>	<u>4,800,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		420,000	4,800,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>547,000</u>	<u>2,090,000</u>
A130 TOTAL TRANSPORT		<u>200,000</u>	<u>200,000</u>
A13001 Transport		<u>200,000</u>	<u>200,000</u>
001 Transport		200,000	200,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
AD4444 MS District Head Quarter Hospital Abbottabad			
A131 TOTAL MACHINERY AND EQUIPMENT		<u>227,000</u>	<u>1,200,000</u>
A13101 Machinery and Equipment		<u>227,000</u>	<u>1,200,000</u>
001 Machinery and Equipment		227,000	1,200,000
A132 TOTAL FURNITURE AND FIXTURE		<u>44,000</u>	<u>90,000</u>
A13201 Furniture and Fixture		44,000	90,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>76,000</u>	<u>200,000</u>
A13302 Residential Buildings		<u>76,000</u>	<u>200,000</u>
001 Residential Buildings		1,000	200,000
A137 TOTAL COMPUTER EQUIPMENT			<u>300,000</u>
A13701 Hardware			200,000
A13702 Software			100,000
A138 TOTAL GENERAL			<u>100,000</u>
A13801 Maintenance of gardens			100,000
MS District Head Quarter Hospital Abbottabad		581,994,000	610,805,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
BD4203 MS District Head Quarter Hospital, Buner			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>393,953,000</u>	<u>427,507,000</u>
A011 TOTAL PAY	450	<u>155,378,000</u>	<u>170,337,000</u>
A011-1 TOTAL PAY OF OFFICERS	237	<u>105,140,000</u>	<u>119,828,000</u>
A01101 Total Basic Pay Of Officer	237	<u>104,922,000</u>	<u>119,498,000</u>
A01102 Personal pay		218,000	330,000
A011-2 TOTAL PAY OF OTHER STAFF	213	<u>50,238,000</u>	<u>50,509,000</u>
A01151 Total Basic Pay Other Staff	213	<u>50,238,000</u>	<u>50,509,000</u>
A012 TOTAL ALLOWANCES		<u>238,575,000</u>	<u>257,170,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>235,119,000</u>	<u>256,232,000</u>
A01201 Senior Post Allowance		50,000	19,000
A01202 House Rent Allowance		13,172,000	13,683,000
A01203 Conveyance Allowance		16,801,000	17,140,000
A01206 Local Compensatory Allowance		5,000	
A01207 Washing Allowance		73,000	70,000
A01208 Dress Allowance		3,232,000	3,533,000
A0120D Integrated Allowance		11,000	11,000
A01217 Medical Allowance		8,599,000	8,797,000
A0121B Health Professional Allowance		123,049,000	138,503,000
A0121T Adhoc Relief Allowance 2013		2,912,000	2,969,000
A01224 Entertainment Allowance		60,000	57,000
A01226 Computer Allowance		18,000	18,000
A01229 Special compensatory allowance		274,000	45,000
A0122C Adhoc Relief Allowance - 2015		2,025,000	2,082,000
A0122M Adhoc Relief Allowance 2016		11,092,000	11,234,000
A0122N Special Conveyance Allowance to Disbalded Employees		155,000	156,000
A0122Y Ad-hoc Relief Allowance 2017		14,739,000	16,093,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
BD4203 MS District Head Quarter Hospital, Buner			
A01233 Unattractive Area Allowance		<u>6,833,000</u>	<u>7,083,000</u>
001 Unattractive Area Allowance		6,833,000	7,083,000
A01238 Charge allowance			10,000
A01239 Special allowance			10,000
A0123G Ad-hoc Relief Allowance-2018		14,769,000	16,100,000
A0123P Ad-hoc Relief Allowance 2019		8,634,000	9,283,000
A01250 Incentive Allowance		<u>64,000</u>	
001 Incentive Allowance		64,000	
A01251 Mess Allowance		8,167,000	8,952,000
A01252 Non Practising Allowance		304,000	296,000
A01257 RC Allowance		81,000	88,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,456,000</u>	<u>938,000</u>
A01274 Medical Charges		<u>3,183,000</u>	<u>131,000</u>
001 Medical Charges		3,183,000	131,000
A01278 Leave Salary		<u>273,000</u>	<u>807,000</u>
001 Leave Salary		273,000	807,000
A03 TOTAL OPERATING EXPENSES		<u>43,079,000</u>	<u>53,586,000</u>
A032 TOTAL COMMUNICATIONS		<u>59,000</u>	<u>68,000</u>
A03201 Postage and Telegraph		8,000	8,000
A03202 Telephone and Trunk Call		51,000	60,000
A033 TOTAL UTILITIES		<u>4,076,000</u>	<u>5,257,000</u>
A03301 Gas		10,000	20,000
A03303 Electricity		<u>4,065,000</u>	<u>4,537,000</u>
001 Electricity		4,065,000	4,537,000
A03304 Hot and Cold Weather Charges		1,000	700,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>2,759,000</u>	<u>2,350,000</u>
A03805 Travelling Allowance		<u>333,000</u>	<u>500,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
BD4203 MS District Head Quarter Hospital, Buner			
001 Travelling Allowance		333,000	500,000
A03806 Transportation of Goods		<u>61,000</u>	<u>50,000</u>
001 Transportation of Goods		61,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>2,365,000</u>	<u>1,800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		2,365,000	1,800,000
A039 TOTAL GENERAL		<u>36,185,000</u>	<u>45,911,000</u>
A03901 Stationery		<u>78,000</u>	<u>150,000</u>
001 Stationery		78,000	150,000
A03902 Printing and Publication		<u>190,000</u>	<u>400,000</u>
001 Printing and publication		190,000	400,000
A03905 Newspapers Periodicals and Books		3,000	4,000
A03906 Uniforms and Protective Clothing		5,000	
A03907 Advertising & Publicity		<u>40,000</u>	<u>102,000</u>
001 Advertising and Publicity		40,000	102,000
A03927 Purchase of Drug and Medicines		<u>33,001,000</u>	<u>40,000,000</u>
001 Purchase of drug and Medicines		33,000,000	40,000,000
002 Purchase of emergency drug and Medicines		1,000	
A03942 Cost of Other Stores		<u>2,660,000</u>	<u>4,955,000</u>
002 Anesthesia/OT Items		110,000	500,000
003 Bedding & Clothing		550,000	700,000
004 Chemicals/Apparatus		990,000	1,500,000
005 X-Ray Films		440,000	1,000,000
006 Medical Gas		220,000	400,000
007 Diet of Patients			200,000
008 ACD Bags		200,000	250,000
009 Washing Charges		150,000	200,000
010 Cost of Drugs/Medicines & Vaccines			205,000
A03970 Others		<u>208,000</u>	<u>300,000</u>
001 Others		208,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>2,160,000</u>	<u>5,800,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
BD4203 MS District Head Quarter Hospital, Buner			
A041 TOTAL PENSION		<u>2,160,000</u>	<u>5,800,000</u>
A04114 Superannuation Encashment of L.P.R		2,160,000	5,800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000	
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>
A09601 Plant and Machinery			<u>200,000</u>
001 Plant and Machinery			200,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>649,000</u>	<u>940,000</u>
A130 TOTAL TRANSPORT		<u>391,000</u>	<u>500,000</u>
A13001 Transport		<u>391,000</u>	<u>500,000</u>
001 Transport		391,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>243,000</u>	<u>340,000</u>
A13101 Machinery and Equipment		<u>243,000</u>	<u>340,000</u>
001 Machinery and Equipment		243,000	340,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
BD4203 MS District Head Quarter Hospital, Buner			
A132 TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>100,000</u>
A13201 Furniture and Fixture		15,000	100,000
MS District Head Quarter Hospital, Buner		439,842,000	488,033,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
BM4176 MS District Head Quarter Hospital Battagram			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>213,557,000</u>	<u>218,128,000</u>
A011 TOTAL PAY	<u>407</u>	<u>108,562,000</u>	<u>89,431,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>187</u>	<u>65,588,000</u>	<u>46,041,000</u>
A01101 Total Basic Pay Of Officer	<u>187</u>	<u>65,588,000</u>	<u>46,041,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>220</u>	<u>42,974,000</u>	<u>43,390,000</u>
A01151 Total Basic Pay Other Staff	<u>220</u>	<u>42,974,000</u>	<u>43,390,000</u>
A012 TOTAL ALLOWANCES		<u>104,995,000</u>	<u>128,697,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>104,917,000</u>	<u>128,697,000</u>
A01202 House Rent Allowance		7,305,000	8,878,000
A01203 Conveyance Allowance		10,148,000	12,663,000
A01207 Washing Allowance		95,000	66,000
A01208 Dress Allowance		1,684,000	3,768,000
A0120D Integrated Allowance		16,000	11,000
A01216 Qualification Allowance		66,000	30,000
A01217 Medical Allowance		5,402,000	6,173,000
A0121B Health Professional Allowance		42,598,000	51,665,000
A0121T Adhoc Relief Allowance 2013		1,200,000	1,136,000
A01224 Entertainment Allowance		19,000	12,000
A0122C Adhoc Relief Allowance - 2015		852,000	784,000
A0122M Adhoc Relief Allowance 2016		5,650,000	6,488,000
A0122N Special Conveyance Allowance to Disbalded Employees		199,000	215,000
A0122Y Ad-hoc Relief Allowance 2017		7,576,000	8,779,000
A01233 Unattractive Area Allowance		<u>3,979,000</u>	<u>4,858,000</u>
001 Unattractive Area Allowance		3,979,000	4,858,000
A0123G Ad-hoc Relief Allowance-2018		7,568,000	8,765,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
BM4176 MS District Head Quarter Hospital Battagram			
A0123P Ad-hoc Relief Allowance 2019		6,124,000	6,963,000
A01251 Mess Allowance		4,224,000	7,227,000
A01252 Non Practising Allowance		212,000	216,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>78,000</u>	
A01274 Medical Charges		<u>2,000</u>	
001 Medical Charges		1,000	
A01278 Leave Salary		<u>76,000</u>	
001 Leave Salary		76,000	
A03 TOTAL OPERATING EXPENSES		<u>45,858,000</u>	<u>48,681,000</u>
A032 TOTAL COMMUNICATIONS		<u>53,000</u>	<u>71,000</u>
A03201 Postage and Telegraph		2,000	20,000
A03202 Telephone and Trunk Call		51,000	51,000
A033 TOTAL UTILITIES		<u>6,001,000</u>	<u>7,851,000</u>
A03303 Electricity		<u>6,000,000</u>	<u>7,500,000</u>
001 Electricity		6,000,000	7,500,000
A03304 Hot and Cold Weather Charges		1,000	351,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,956,000</u>	<u>2,600,000</u>
A03805 Travelling Allowance		<u>403,000</u>	<u>1,070,000</u>
001 Travelling Allowance		403,000	1,070,000
A03806 Transportation of Goods		<u>10,000</u>	<u>30,000</u>
001 Transportation of Goods		10,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,543,000</u>	<u>1,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		1,543,000	1,500,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
BM4176 MS District Head Quarter Hospital Battagram			
A039 TOTAL GENERAL		<u>37,848,000</u>	<u>38,159,000</u>
A03901 Stationery		<u>160,000</u>	<u>400,000</u>
001 Stationery		160,000	400,000
A03902 Printing and Publication		<u>186,000</u>	<u>600,000</u>
001 Printing and publication		186,000	600,000
A03905 Newspapers Periodicals and Books		9,000	9,000
A03906 Uniforms and Protective Clothing		7,000	200,000
A03907 Advertising & Publicity		<u>128,000</u>	<u>215,000</u>
001 Advertising and Publicity		128,000	215,000
A03927 Purchase of Drug and Medicines		<u>33,001,000</u>	<u>30,235,000</u>
001 Purchase of drug and Medicines		33,000,000	30,235,000
002 Purchase of emergency drug and Medicines		1,000	
A03942 Cost of Other Stores		<u>3,957,000</u>	<u>5,900,000</u>
002 Anesthesia/OT Items		110,000	110,000
003 Bedding & Clothing		570,000	570,000
004 Chemicals/Apparatus		912,000	
005 X-Ray Films		440,000	440,000
006 Medical Gas		220,000	1,024,000
009 Washing Charges		200,000	200,000
010 Cost of Drugs/Medicines & Vaccines		500,000	1,200,000
027 Dressing & Cotton/Apparatus		150,000	
031 Surgical Gloves		228,000	300,000
035 Cat & Gut		114,000	114,000
036 INSECTICIDES		114,000	150,000
041 Laboratory Chemicals			1,200,000
042 Dental Chemicals			342,000
043 ECG Role		57,000	100,000
052 Bandage & Cotton			150,000
078 Dental Cartridge		342,000	
A03970 Others		<u>400,000</u>	<u>600,000</u>
001 Others		400,000	600,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>2,362,000</u>	<u>3,140,000</u>

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
BM4176 MS District Head Quarter Hospital Battagram			
A041 TOTAL PENSION		<u>2,362,000</u>	<u>3,140,000</u>
A04114 Superannuation Encashment of L.P.R		2,362,000	3,140,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>900,000</u>	<u>10,000,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>900,000</u>	<u>10,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>900,000</u>	<u>6,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		900,000	6,000,000
A05270 To Others			<u>4,000,000</u>
207 GIA free Dialysis Services			4,000,000
A09 TOTAL PHYSICAL ASSETS			<u>4,358,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>4,358,000</u>
A09601 Plant and Machinery			<u>4,358,000</u>
001 Plant and Machinery			4,358,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,046,000</u>	<u>1,857,000</u>
A130 TOTAL TRANSPORT		<u>687,000</u>	<u>687,000</u>
A13001 Transport		<u>687,000</u>	<u>687,000</u>
001 Transport		687,000	687,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>351,000</u>	<u>500,000</u>
A13101 Machinery and Equipment		<u>351,000</u>	<u>500,000</u>
001 Machinery and Equipment		351,000	500,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
BM4176 MS District Head Quarter Hospital Battagram			
A132 TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>70,000</u>
A13201 Furniture and Fixture		8,000	70,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>500,000</u>
A13301 Office Buildings			<u>500,000</u>
001 Office Buildings			500,000
A138 TOTAL GENERAL			<u>100,000</u>
A13801 Maintenance of gardens			100,000
MS District Head Quarter Hospital Battagram		263,723,000	286,164,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
BU4458 District Headquarter Hospital Bannu			
A06 TOTAL TRANSFERS		<u>304,843,000</u>	<u>304,843,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS		<u>304,843,000</u>	<u>304,843,000</u>
A06402 Contribution/transfer to reserve fund		<u>304,843,000</u>	<u>304,843,000</u>
002 Provision for Salary		224,964,000	304,843,000
003 Provision for Non Salary		79,879,000	
District Headquarter Hospital Bannu		304,843,000	304,843,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
CA4296 District Head Quarter Hospital Charsadda			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>440,446,000</u>	<u>440,670,000</u>
A011 TOTAL PAY	536	<u>204,794,000</u>	<u>190,010,000</u>
A011-1 TOTAL PAY OF OFFICERS	309	<u>147,542,000</u>	<u>134,042,000</u>
A01101 Total Basic Pay Of Officer	309	<u>147,450,000</u>	<u>133,972,000</u>
A01102 Personal pay		92,000	70,000
A011-2 TOTAL PAY OF OTHER STAFF	227	<u>57,252,000</u>	<u>55,968,000</u>
A01151 Total Basic Pay Other Staff	227	<u>57,252,000</u>	<u>55,968,000</u>
A012 TOTAL ALLOWANCES		<u>235,652,000</u>	<u>250,660,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>235,649,000</u>	<u>250,235,000</u>
A01201 Senior Post Allowance		80,000	91,000
A01202 House Rent Allowance		14,683,000	15,545,000
A01203 Conveyance Allowance		16,902,000	17,649,000
A01207 Washing Allowance		90,000	80,000
A01208 Dress Allowance		3,183,000	3,200,000
A0120D Integrated Allowance		22,000	22,000
A01216 Qualification Allowance		30,000	30,000
A01217 Medical Allowance		9,863,000	9,880,000
A0121B Health Professional Allowance		115,340,000	126,946,000
A0121T Adhoc Relief Allowance 2013		3,105,000	2,797,000
A01224 Entertainment Allowance		122,000	93,000
A01226 Computer Allowance		18,000	18,000
A0122C Adhoc Relief Allowance - 2015		2,132,000	1,914,000
A0122M Adhoc Relief Allowance 2016		13,423,000	13,193,000
A0122N Special Conveyance Allowance to Disbalded Employees		136,000	154,000
A0122Y Ad-hoc Relief Allowance 2017		17,940,000	18,728,000
A0123G Ad-hoc Relief Allowance-2018		17,754,000	18,575,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
CA4296 District Head Quarter Hospital Charsadda			
A0123P Ad-hoc Relief Allowance 2019		9,950,000	9,964,000
A01251 Mess Allowance		7,995,000	8,073,000
A01252 Non Practising Allowance		2,881,000	3,283,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,000</u>	<u>425,000</u>
A01274 Medical Charges		<u>2,000</u>	<u>425,000</u>
001 Medical Charges		1,000	425,000
A01278 Leave Salary		<u>1,000</u>	
001 Leave Salary		1,000	
A03 TOTAL OPERATING EXPENSES		<u>46,228,000</u>	<u>66,648,000</u>
A032 TOTAL COMMUNICATIONS		<u>87,000</u>	<u>97,000</u>
A03201 Postage and Telegraph		10,000	20,000
A03202 Telephone and Trunk Call		77,000	77,000
A033 TOTAL UTILITIES		<u>7,485,000</u>	<u>13,038,000</u>
A03301 Gas		989,000	1,011,000
A03303 Electricity		<u>6,495,000</u>	<u>12,000,000</u>
001 Electricity		6,495,000	12,000,000
A03304 Hot and Cold Weather Charges		1,000	27,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>9,489,000</u>	<u>4,203,000</u>
A03805 Travelling Allowance		<u>239,000</u>	<u>200,000</u>
001 Travelling Allowance		239,000	200,000
A03806 Transportation of Goods		<u>3,000</u>	<u>3,000</u>
001 Transportation of Goods		3,000	3,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>9,247,000</u>	<u>4,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		9,247,000	4,000,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
CA4296 District Head Quarter Hospital Charsadda			
A039 TOTAL GENERAL		<u>29,167,000</u>	<u>49,310,000</u>
A03901 Stationery		<u>124,000</u>	<u>250,000</u>
001 Stationery		124,000	250,000
A03902 Printing and Publication		<u>327,000</u>	<u>450,000</u>
001 Printing and publication		327,000	450,000
A03905 Newspapers Periodicals and Books		1,000	15,000
A03906 Uniforms and Protective Clothing		16,000	120,000
A03907 Advertising & Publicity		<u>152,000</u>	
001 Advertising and Publicity		152,000	
A03927 Purchase of Drug and Medicines		<u>21,721,000</u>	<u>41,721,000</u>
001 Purchase of drug and Medicines		21,720,000	41,721,000
002 Purchase of emergency drug and Medicines		1,000	
A03942 Cost of Other Stores		<u>5,854,000</u>	<u>5,854,000</u>
001 Cost of other Stores			5,854,000
002 Anesthesia/OT Items		250,000	
003 Bedding & Clothing		300,000	
004 Chemicals/Apparatus		1,600,000	
005 X-Ray Films		1,800,000	
006 Medical Gas		450,000	
008 ACD Bags		300,000	
009 Washing Charges		200,000	
010 Cost of Drugs/Medicines & Vaccines		300,000	
012 Disposable Surgical/Medical Supplies		20,000	
027 Dressing & Cotton/Apparatus		228,000	
028 028-Spirit		120,000	
042 Dental Chemicals		172,000	
043 ECG Role		114,000	
A03970 Others		<u>972,000</u>	<u>900,000</u>
001 Others		972,000	900,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>3,669,000</u>	<u>6,983,000</u>
A041 TOTAL PENSION		<u>3,669,000</u>	<u>6,983,000</u>
A04114 Superannuation Encashment of L.P.R		3,669,000	6,983,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
CA4296 District Head Quarter Hospital Charsadda			
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,200,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,200,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,200,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,200,000	1,200,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,504,000</u>	<u>67,000</u>
A130 TOTAL TRANSPORT		<u>462,000</u>	<u>50,000</u>
A13001 Transport		<u>462,000</u>	<u>50,000</u>
001 Transport		462,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>1,025,000</u>	
A13101 Machinery and Equipment		<u>1,025,000</u>	
001 Machinery and Equipment		1,025,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>17,000</u>	<u>17,000</u>
A13201 Furniture and Fixture		17,000	17,000
District Head Quarter Hospital Charsadda		493,047,000	515,568,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
CL4301 District Head Quarter Hospital Chitral			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>304,632,000</u>	<u>311,950,000</u>
A011 TOTAL PAY	506	<u>130,548,000</u>	<u>128,982,000</u>
A011-1 TOTAL PAY OF OFFICERS	235	<u>73,068,000</u>	<u>71,778,000</u>
A01101 Total Basic Pay Of Officer	235	<u>73,050,000</u>	<u>71,778,000</u>
A01102 Personal pay		18,000	
A011-2 TOTAL PAY OF OTHER STAFF	271	<u>57,480,000</u>	<u>57,204,000</u>
A01151 Total Basic Pay Other Staff	271	<u>57,471,000</u>	<u>57,204,000</u>
A01152 Personal pay		9,000	
A012 TOTAL ALLOWANCES		<u>174,084,000</u>	<u>182,968,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>169,217,000</u>	<u>179,938,000</u>
A01201 Senior Post Allowance		30,000	30,000
A01202 House Rent Allowance		8,606,000	9,103,000
A01203 Conveyance Allowance		12,277,000	13,172,000
A01207 Washing Allowance		83,000	81,000
A01208 Dress Allowance		3,298,000	3,205,000
A0120D Integrated Allowance		5,000	5,000
A01217 Medical Allowance		7,668,000	7,640,000
A0121B Health Professional Allowance		69,097,000	77,339,000
A0121T Adhoc Relief Allowance 2013		2,516,000	2,337,000
A01224 Entertainment Allowance		79,000	68,000
A01226 Computer Allowance		36,000	36,000
A01229 Special compensatory allowance		59,000	45,000
A0122C Adhoc Relief Allowance - 2015		1,724,000	1,613,000
A0122M Adhoc Relief Allowance 2016		9,343,000	9,206,000
A0122N Special Conveyance Allowance to Disabled Employees		140,000	210,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
CL4301 District Head Quarter Hospital Chitral			
A0122Y Ad-hoc Relief Allowance 2017		12,634,000	13,006,000
A01233 Unattractive Area Allowance		<u>10,896,000</u>	<u>11,183,000</u>
001 Unattractive Area Allowance		10,061,000	11,183,000
A0123G Ad-hoc Relief Allowance-2018		12,622,000	13,000,000
A0123P Ad-hoc Relief Allowance 2019		9,127,000	9,323,000
A01251 Mess Allowance		8,297,000	8,064,000
A01252 Non Practising Allowance		680,000	1,272,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,867,000</u>	<u>3,030,000</u>
A01274 Medical Charges		<u>2,000</u>	<u>30,000</u>
001 Medical Charges		1,000	30,000
A01278 Leave Salary		<u>958,000</u>	
001 Leave Salary		958,000	
A01284 Firewood Allowance		3,907,000	3,000,000
A03 TOTAL OPERATING EXPENSES		<u>35,817,000</u>	<u>59,922,000</u>
A032 TOTAL COMMUNICATIONS		<u>67,000</u>	<u>325,000</u>
A03201 Postage and Telegraph		23,000	250,000
A03202 Telephone and Trunk Call		44,000	75,000
A033 TOTAL UTILITIES		<u>4,011,000</u>	<u>11,410,000</u>
A03302 Water		10,000	610,000
A03303 Electricity		<u>4,000,000</u>	<u>7,000,000</u>
001 Electricity		4,000,000	7,000,000
A03304 Hot and Cold Weather Charges		1,000	3,800,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>6,238,000</u>	<u>5,050,000</u>
A03805 Travelling Allowance		<u>1,226,000</u>	<u>2,000,000</u>
001 Travelling Allowance		1,226,000	2,000,000
A03806 Transportation of Goods		<u>16,000</u>	<u>50,000</u>
001 Transportation of Goods		16,000	50,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
CL4301 District Head Quarter Hospital Chitral			
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>4,996,000</u>	<u>3,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		4,996,000	3,000,000
A039 TOTAL GENERAL		<u>25,501,000</u>	<u>43,137,000</u>
A03901 Stationery		<u>512,000</u>	<u>1,100,000</u>
001 Stationery		512,000	1,100,000
A03902 Printing and Publication		<u>374,000</u>	<u>1,300,000</u>
001 Printing and publication		374,000	1,300,000
A03906 Uniforms and Protective Clothing		90,000	90,000
A03907 Advertising & Publicity		<u>285,000</u>	<u>285,000</u>
001 Advertising and Publicity		285,000	285,000
A03927 Purchase of Drug and Medicines		<u>15,037,000</u>	<u>30,037,000</u>
001 Purchase of drug and Medicines		15,036,000	30,037,000
002 Purchase of emergency drug and Medicines		1,000	
A03942 Cost of Other Stores		<u>8,100,000</u>	<u>9,125,000</u>
002 Anesthesia/OT Items		1,500,000	1,500,000
003 Bedding & Clothing		800,000	825,000
004 Chemicals/Apparatus		3,000,000	3,000,000
005 X-Ray Films		1,000,000	1,300,000
006 Medical Gas		1,800,000	2,500,000
A03970 Others		<u>1,103,000</u>	<u>1,200,000</u>
001 Others		1,103,000	1,200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>5,400,000</u>	<u>4,504,000</u>
A041 TOTAL PENSION		<u>5,400,000</u>	<u>4,504,000</u>
A04114 Superannuation Encashment of L.P.R		5,400,000	4,504,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,080,000</u>	<u>600,000</u>

**NC21017 (013)
HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
CL4301 District Head Quarter Hospital Chitral			
A052 TOTAL GRANTS-DOMESTIC		<u>1,080,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,080,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,080,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>2,500,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,500,000</u>
A09601 Plant and Machinery			<u>2,500,000</u>
001 Plant and Machinery			2,500,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,330,000</u>	<u>2,000,000</u>
A130 TOTAL TRANSPORT		<u>600,000</u>	<u>800,000</u>
A13001 Transport		<u>600,000</u>	<u>800,000</u>
001 Transport		600,000	800,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>725,000</u>	<u>1,200,000</u>
A13101 Machinery and Equipment		<u>725,000</u>	<u>1,200,000</u>
001 Machinery and Equipment		725,000	1,200,000
A135 TOTAL EMBANKMENT AND DRAINAGE		<u>5,000</u>	
A13570 Others		<u>5,000</u>	
001 Other		5,000	
District Head Quarter Hospital Chitral		348,259,000	381,476,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
DA4328 MS District Head Quarter Hospital Dir Lower			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>547,261,000</u>	<u>580,116,000</u>
A011 TOTAL PAY	791	<u>237,206,000</u>	<u>244,871,000</u>
A011-1 TOTAL PAY OF OFFICERS	397	<u>142,124,000</u>	<u>148,793,000</u>
A01101 Total Basic Pay Of Officer	397	<u>141,861,000</u>	<u>148,636,000</u>
A01102 Personal pay		249,000	157,000
A01105 Qualification Pay		14,000	
A011-2 TOTAL PAY OF OTHER STAFF	394	<u>95,082,000</u>	<u>96,078,000</u>
A01151 Total Basic Pay Other Staff	394	<u>95,067,000</u>	<u>96,056,000</u>
A01152 Personal pay		15,000	22,000
A012 TOTAL ALLOWANCES		<u>310,055,000</u>	<u>335,245,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>305,201,000</u>	<u>331,232,000</u>
A01201 Senior Post Allowance		45,000	30,000
A01202 House Rent Allowance		19,697,000	20,660,000
A01203 Conveyance Allowance		21,842,000	23,919,000
A01205 Dearness Allowance		25,000	
A01207 Washing Allowance		148,000	149,000
A01208 Dress Allowance		5,084,000	5,570,000
A0120D Integrated Allowance		11,000	11,000
A0120K Special Judicial Allowance		15,000	
A01217 Medical Allowance		14,197,000	14,490,000
A0121B Health Professional Allowance		135,127,000	150,935,000
A0121Q Audit and Accounts Allowance		56,000	
A0121T Adhoc Relief Allowance 2013		4,009,000	3,812,000
A01224 Entertainment Allowance		87,000	87,000
A01226 Computer Allowance		36,000	36,000

**NC21017 (013)
HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
DA4328 MS District Head Quarter Hospital Dir Lower			
A0122C Adhoc Relief Allowance - 2015		2,709,000	2,568,000
A0122M Adhoc Relief Allowance 2016		16,994,000	17,532,000
A0122N Special Conveyance Allowance to Disabled Employees		144,000	251,000
A0122Y Ad-hoc Relief Allowance 2017		22,828,000	24,687,000
A01233 Unattractive Area Allowance		<u>10,856,000</u>	<u>11,681,000</u>
001 Unattractive Area Allowance		10,856,000	11,681,000
A01236 Deputation Allowance		131,000	
A0123G Ad-hoc Relief Allowance-2018		22,806,000	24,473,000
A0123P Ad-hoc Relief Allowance 2019		14,344,000	15,179,000
A01251 Mess Allowance		12,953,000	14,122,000
A01252 Non Practising Allowance		1,051,000	1,036,000
A01257 RC Allowance			4,000
A01270 Other		<u>6,000</u>	
001 Others		6,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,854,000</u>	<u>4,013,000</u>
A01274 Medical Charges		<u>4,614,000</u>	<u>496,000</u>
001 Medical Charges		2,307,000	496,000
A01278 Leave Salary		<u>234,000</u>	<u>234,000</u>
001 Leave Salary		234,000	234,000
A01284 Firewood Allowance		6,000	3,283,000
A03 TOTAL OPERATING EXPENSES		<u>59,223,000</u>	<u>102,380,000</u>
A032 TOTAL COMMUNICATIONS		<u>61,000</u>	<u>130,000</u>
A03201 Postage and Telegraph		3,000	10,000
A03202 Telephone and Trunk Call		58,000	120,000
A033 TOTAL UTILITIES		<u>13,225,000</u>	<u>34,000,000</u>
A03303 Electricity		<u>13,224,000</u>	<u>26,000,000</u>
001 Electricity		13,224,000	26,000,000
A03304 Hot and Cold Weather Charges		1,000	8,000,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
DA4328 MS District Head Quarter Hospital Dir Lower			
A038 TOTAL TRAVEL & TRANSPORTATION		<u>7,930,000</u>	<u>7,997,000</u>
A03805 Travelling Allowance		<u>436,000</u>	<u>500,000</u>
001 Travelling Allowance		436,000	500,000
A03806 Transportation of Goods		<u>18,000</u>	<u>20,000</u>
001 Transportation of Goods		18,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>7,476,000</u>	<u>7,477,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		7,476,000	7,477,000
A039 TOTAL GENERAL		<u>38,007,000</u>	<u>60,253,000</u>
A03901 Stationery		<u>150,000</u>	<u>200,000</u>
001 Stationery		150,000	200,000
A03902 Printing and Publication		<u>694,000</u>	<u>700,000</u>
001 Printing and publication		694,000	700,000
A03905 Newspapers Periodicals and Books		1,000	20,000
A03906 Uniforms and Protective Clothing		2,000	40,000
A03907 Advertising & Publicity		<u>109,000</u>	<u>93,000</u>
001 Advertising and Publicity		109,000	93,000
A03927 Purchase of Drug and Medicines		<u>34,001,000</u>	<u>55,000,000</u>
001 Purchase of drug and Medicines		34,000,000	55,000,000
002 Purchase of emergency drug and Medicines		1,000	
A03942 Cost of Other Stores		<u>2,800,000</u>	<u>3,900,000</u>
002 Anesthesia/OT Items		800,000	1,000,000
003 Bedding & Clothing		300,000	500,000
004 Chemicals/Apparatus			1,000,000
005 X-Ray Films		1,000,000	1,000,000
007 Diet of Patients		500,000	100,000
009 Washing Charges		200,000	300,000
A03970 Others		<u>250,000</u>	<u>300,000</u>
001 Others		250,000	300,000

**NC21017 (013)
HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
DA4328 MS District Head Quarter Hospital Dir Lower			
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>8,695,000</u>	<u>4,374,000</u>
A041 TOTAL PENSION		<u>8,695,000</u>	<u>4,374,000</u>
A04114 Superannuation Encashment of L.P.R		8,695,000	4,374,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>2,520,000</u>	<u>2,148,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>2,520,000</u>	<u>2,148,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>2,520,000</u>	<u>2,148,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		2,520,000	2,148,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>948,000</u>	<u>1,850,000</u>
A130 TOTAL TRANSPORT		<u>513,000</u>	<u>350,000</u>
A13001 Transport		<u>513,000</u>	<u>350,000</u>
001 Transport		513,000	350,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>433,000</u>	<u>1,300,000</u>
A13101 Machinery and Equipment		<u>433,000</u>	<u>1,300,000</u>
001 Machinery and Equipment		433,000	1,300,000
A132 TOTAL FURNITURE AND FIXTURE		<u>2,000</u>	<u>200,000</u>
A13201 Furniture and Fixture		2,000	200,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
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07	HEALTH		
073	HOSPITAL SERVICES		
0731	GENERAL HOSPITAL SERVICES		
073102	DISTRICT HEADQUARTER HOSPITALS		

DA4328	MS District Head Quarter Hospital Dir Lower		
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MS District Head Quarter Hospital Dir Lower		Rs	Rs
		618,647,000	690,868,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
DI4404 District Headquarter Hospital DIKhan (Total Beds= 242)			
A06 TOTAL TRANSFERS		<u>778,442,000</u>	<u>1,278,442,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS		<u>778,442,000</u>	<u>1,278,442,000</u>
A06402 Contribution/transfer to reserve fund		<u>778,442,000</u>	<u>1,278,442,000</u>
002 Provision for Salary		566,010,000	1,278,442,000
003 Provision for Non Salary		212,432,000	
District Headquarter Hospital DIKhan (Total Beds= 242)		778,442,000	1,278,442,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
DP4217 MS District Head Quarter Hospital Dir Upper			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>244,215,000</u>	<u>239,381,000</u>
A011 TOTAL PAY	523	<u>124,911,000</u>	<u>97,331,000</u>
A011-1 TOTAL PAY OF OFFICERS	233	<u>76,996,000</u>	<u>49,505,000</u>
A01101 Total Basic Pay Of Officer	233	<u>76,976,000</u>	<u>49,505,000</u>
A01102 Personal pay		20,000	
A011-2 TOTAL PAY OF OTHER STAFF	290	<u>47,915,000</u>	<u>47,826,000</u>
A01151 Total Basic Pay Other Staff	290	<u>47,915,000</u>	<u>47,826,000</u>
A012 TOTAL ALLOWANCES		<u>119,304,000</u>	<u>142,050,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>117,632,000</u>	<u>140,250,000</u>
A01202 House Rent Allowance		8,316,000	9,094,000
A01203 Conveyance Allowance		8,424,000	9,446,000
A01207 Washing Allowance		60,000	58,000
A01208 Dress Allowance		2,653,000	3,167,000
A0120D Integrated Allowance		6,000	5,000
A01217 Medical Allowance		6,317,000	6,639,000
A0121B Health Professional Allowance		46,523,000	61,456,000
A0121T Adhoc Relief Allowance 2013		1,531,000	1,291,000
A01224 Entertainment Allowance		37,000	30,000
A01229 Special compensatory allowance		90,000	90,000
A0122C Adhoc Relief Allowance - 2015		1,017,000	897,000
A0122M Adhoc Relief Allowance 2016		6,514,000	7,040,000
A0122N Special Conveyance Allowance to Disbalded Employees		540,000	216,000
A0122Y Ad-hoc Relief Allowance 2017		8,611,000	9,756,000
A01233 Unattractive Area Allowance		<u>4,993,000</u>	<u>5,314,000</u>
001 Unattractive Area Allowance		4,253,000	5,314,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
DP4217 MS District Head Quarter Hospital Dir Upper			
A0123G Ad-hoc Relief Allowance-2018		8,537,000	9,753,000
A0123P Ad-hoc Relief Allowance 2019		6,846,000	7,729,000
A01251 Mess Allowance		6,567,000	8,059,000
A01252 Non Practising Allowance		50,000	210,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,672,000</u>	<u>1,800,000</u>
A01274 Medical Charges		<u>2,000</u>	
001 Medical Charges		1,000	
A01278 Leave Salary		<u>370,000</u>	<u>400,000</u>
001 Leave Salary		370,000	400,000
A01284 Firewood Allowance		1,300,000	1,400,000
A03 TOTAL OPERATING EXPENSES		<u>43,618,000</u>	<u>54,798,000</u>
A032 TOTAL COMMUNICATIONS		<u>83,000</u>	<u>190,000</u>
A03201 Postage and Telegraph		2,000	20,000
A03202 Telephone and Trunk Call		79,000	150,000
A03205 Courier and pilot service		2,000	20,000
A033 TOTAL UTILITIES		<u>2,034,000</u>	<u>9,000,000</u>
A03301 Gas		252,000	500,000
A03303 Electricity		<u>1,781,000</u>	<u>4,500,000</u>
001 Electricity		1,781,000	4,500,000
A03304 Hot and Cold Weather Charges		1,000	4,000,000
A036 TOTAL MOTOR VEHICLES		<u>10,000</u>	<u>200,000</u>
A03603 Registration		10,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>8,226,000</u>	<u>7,500,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
DP4217 MS District Head Quarter Hospital Dir Upper			
A03805 Travelling Allowance		<u>619,000</u>	<u>700,000</u>
001 Travelling Allowance		619,000	700,000
A03806 Transportation of Goods		<u>107,000</u>	<u>300,000</u>
001 Transportation of Goods		107,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>7,500,000</u>	<u>6,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		7,500,000	6,500,000
A039 TOTAL GENERAL		<u>33,265,000</u>	<u>37,908,000</u>
A03901 Stationery		<u>488,000</u>	<u>500,000</u>
001 Stationery		488,000	500,000
A03902 Printing and Publication		<u>521,000</u>	<u>600,000</u>
001 Printing and publication		521,000	600,000
A03905 Newspapers Periodicals and Books		1,000	10,000
A03906 Uniforms and Protective Clothing		2,000	30,000
A03907 Advertising & Publicity		<u>55,000</u>	<u>300,000</u>
001 Advertising and Publicity		55,000	300,000
A03917 Law Charges		1,000	100,000
A03927 Purchase of Drug and Medicines		<u>26,001,000</u>	<u>30,568,000</u>
001 Purchase of drug and Medicines		26,000,000	30,568,000
002 Purchase of emergency drug and Medicines		1,000	
A03942 Cost of Other Stores		<u>5,696,000</u>	<u>5,300,000</u>
002 Anesthesia/OT Items		500,000	500,000
003 Bedding & Clothing		1,100,000	500,000
004 Chemicals/Apparatus		1,650,000	
005 X-Ray Films		500,000	600,000
006 Medical Gas			1,200,000
009 Washing Charges		500,000	500,000
010 Cost of Drugs/Medicines & Vaccines		342,000	400,000
013 Medical Gas		650,000	
041 Laboratory Chemicals			1,200,000
053 Ultrasound		454,000	400,000
A03970 Others		<u>500,000</u>	<u>500,000</u>
001 Others		500,000	500,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
DP4217 MS District Head Quarter Hospital Dir Upper			
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,080,000</u>	<u>400,000</u>
A041 TOTAL PENSION		<u>1,080,000</u>	<u>400,000</u>
A04114 Superannuation Encashment of L.P.R		1,080,000	400,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>300,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>300,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>300,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		300,000	200,000
A09 TOTAL PHYSICAL ASSETS		<u>309,000</u>	<u>253,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>200,000</u>
A09201 Hardware		<u>2,000</u>	<u>100,000</u>
001 Hardware		2,000	100,000
A09203 I.T. Equipment		<u>8,000</u>	<u>100,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader		8,000	100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>299,000</u>	<u>53,000</u>
A09601 Plant and Machinery		<u>299,000</u>	<u>53,000</u>
001 Plant and Machinery		299,000	53,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,402,000</u>	<u>1,020,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
DP4217 MS District Head Quarter Hospital Dir Upper			
A130 TOTAL TRANSPORT		<u>1,070,000</u>	<u>600,000</u>
A13001 Transport		<u>1,070,000</u>	<u>600,000</u>
001 Transport		1,070,000	600,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>297,000</u>	<u>350,000</u>
A13101 Machinery and Equipment		<u>297,000</u>	<u>350,000</u>
001 Machinery and Equipment		297,000	350,000
A132 TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>70,000</u>
A13201 Furniture and Fixture		35,000	70,000
MS District Head Quarter Hospital Dir Upper		290,924,000	296,052,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
HG4180 Farid Khan Shaheed DHQ Hospital Hangu			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>131,788,000</u>	<u>145,799,000</u>
A011 TOTAL PAY	244	<u>56,214,000</u>	<u>57,883,000</u>
A011-1 TOTAL PAY OF OFFICERS	130	<u>38,745,000</u>	<u>37,127,000</u>
A01101 Total Basic Pay Of Officer	130	<u>38,741,000</u>	<u>37,127,000</u>
A01102 Personal pay		4,000	
A011-2 TOTAL PAY OF OTHER STAFF	114	<u>17,469,000</u>	<u>20,756,000</u>
A01151 Total Basic Pay Other Staff	114	<u>17,469,000</u>	<u>20,756,000</u>
A012 TOTAL ALLOWANCES		<u>75,574,000</u>	<u>87,916,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>75,518,000</u>	<u>87,382,000</u>
A01201 Senior Post Allowance		13,000	
A01202 House Rent Allowance		3,804,000	4,556,000
A01203 Conveyance Allowance		4,512,000	5,391,000
A01207 Washing Allowance		21,000	18,000
A01208 Dress Allowance		929,000	1,089,000
A0120D Integrated Allowance		26,000	11,000
A01217 Medical Allowance		3,190,000	3,752,000
A0121A Ad - hoc Allowance - 2011			11,000
A0121B Health Professional Allowance		41,079,000	48,431,000
A0121T Adhoc Relief Allowance 2013		861,000	760,000
A0121Z Adhoc Relief Allowance-2014		3,000	
A01224 Entertainment Allowance		37,000	18,000
A0122C Adhoc Relief Allowance - 2015		620,000	530,000
A0122M Adhoc Relief Allowance 2016		3,817,000	3,930,000
A0122N Special Conveyance Allowance to Disbalded Employees		100,000	180,000
A0122Y Ad-hoc Relief Allowance 2017		5,196,000	5,704,000
A0123G Ad-hoc Relief Allowance-2018		5,172,000	5,689,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
HG4180 Farid Khan Shaheed DHQ Hospital Hangu			
A0123P Ad-hoc Relief Allowance 2019		2,683,000	3,085,000
A01250 Incentive Allowance		<u>180,000</u>	<u>180,000</u>
001 Incentive Allowance		180,000	180,000
A01251 Mess Allowance		2,370,000	2,773,000
A01252 Non Practising Allowance		897,000	1,257,000
A01254 Anaesthesia Allowance		8,000	
A01257 RC Allowance			14,000
A01260 Ration Allowance			3,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>56,000</u>	<u>534,000</u>
A01274 Medical Charges		<u>1,000</u>	<u>534,000</u>
001 Medical Charges		1,000	534,000
A01278 Leave Salary		<u>55,000</u>	
001 Leave Salary		55,000	
A03 TOTAL OPERATING EXPENSES		<u>33,860,000</u>	<u>51,745,000</u>
A032 TOTAL COMMUNICATIONS		<u>23,000</u>	<u>50,000</u>
A03201 Postage and Telegraph		2,000	10,000
A03202 Telephone and Trunk Call		21,000	40,000
A033 TOTAL UTILITIES		<u>9,747,000</u>	<u>16,057,000</u>
A03303 Electricity		<u>9,746,000</u>	<u>16,000,000</u>
001 Electricity		9,746,000	16,000,000
A03304 Hot and Cold Weather Charges		1,000	57,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,445,000</u>	<u>1,600,000</u>
A03805 Travelling Allowance		<u>769,000</u>	<u>800,000</u>
001 Travelling Allowance		769,000	800,000
A03806 Transportation of Goods		<u>154,000</u>	<u>200,000</u>
001 Transportation of Goods		154,000	200,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
HG4180 Farid Khan Shaheed DHQ Hospital Hangu			
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>522,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		522,000	600,000
A039 TOTAL GENERAL		<u>22,645,000</u>	<u>34,038,000</u>
A03901 Stationery		<u>120,000</u>	<u>150,000</u>
001 Stationery		120,000	150,000
A03902 Printing and Publication		<u>134,000</u>	<u>157,000</u>
001 Printing and publication		134,000	157,000
A03905 Newspapers Periodicals and Books		4,000	1,000
A03906 Uniforms and Protective Clothing		20,000	130,000
A03907 Advertising & Publicity		<u>46,000</u>	<u>200,000</u>
001 Advertising and Publicity		46,000	200,000
A03927 Purchase of Drug and Medicines		<u>20,001,000</u>	<u>30,000,000</u>
001 Purchase of drug and Medicines		20,000,000	30,000,000
002 Purchase of emergency drug and Medicines		1,000	
A03942 Cost of Other Stores		<u>1,920,000</u>	<u>3,000,000</u>
002 Anesthesia/OT Items		114,000	200,000
003 Bedding & Clothing		228,000	300,000
004 Chemicals/Apparatus		228,000	400,000
005 X-Ray Films		800,000	800,000
006 Medical Gas		100,000	800,000
009 Washing Charges		200,000	200,000
012 Disposable Surgical/Medical Supplies		100,000	150,000
081 Diagnostic kits		150,000	150,000
A03970 Others		<u>400,000</u>	<u>400,000</u>
001 Others		400,000	400,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,814,000</u>	<u>7,000,000</u>
A041 TOTAL PENSION		<u>1,814,000</u>	<u>7,000,000</u>
A04114 Superannuation Encashment of L.P.R		1,814,000	7,000,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
HG4180 Farid Khan Shaheed DHQ Hospital Hangu			
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>	<u>5,600,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>5,600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>5,600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,000	5,600,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,001,000</u>	<u>1,060,000</u>
A130 TOTAL TRANSPORT		<u>262,000</u>	<u>260,000</u>
A13001 Transport		<u>262,000</u>	<u>260,000</u>
001 Transport		262,000	260,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>456,000</u>	<u>500,000</u>
A13101 Machinery and Equipment		<u>456,000</u>	<u>500,000</u>
001 Machinery and Equipment		456,000	500,000
A132 TOTAL FURNITURE AND FIXTURE		<u>283,000</u>	<u>300,000</u>
A13201 Furniture and Fixture		283,000	300,000
Farid Khan Shaheed DHQ Hospital Hangu		168,464,000	211,204,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
HR4350 MS District Head Quarter Hospital Haripur			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>443,295,000</u>	<u>509,308,000</u>
A011 TOTAL PAY	668	<u>194,100,000</u>	<u>193,755,000</u>
A011-1 TOTAL PAY OF OFFICERS	328	<u>130,179,000</u>	<u>130,149,000</u>
A01101 Total Basic Pay Of Officer	328	<u>129,959,000</u>	<u>129,978,000</u>
A01102 Personal pay		220,000	171,000
A011-2 TOTAL PAY OF OTHER STAFF	340	<u>63,921,000</u>	<u>63,606,000</u>
A01151 Total Basic Pay Other Staff	340	<u>63,921,000</u>	<u>63,601,000</u>
A01152 Personal pay			5,000
A012 TOTAL ALLOWANCES		<u>249,195,000</u>	<u>315,553,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>248,746,000</u>	<u>255,548,000</u>
A01201 Senior Post Allowance		62,000	60,000
A01202 House Rent Allowance		18,286,000	18,452,000
A01203 Conveyance Allowance		21,504,000	22,788,000
A01207 Washing Allowance		146,000	152,000
A01208 Dress Allowance		5,060,000	5,097,000
A01217 Medical Allowance		11,877,000	11,755,000
A0121B Health Professional Allowance		107,310,000	111,598,000
A0121T Adhoc Relief Allowance 2013		3,105,000	2,945,000
A01224 Entertainment Allowance		111,000	100,000
A01226 Computer Allowance		22,000	36,000
A01229 Special compensatory allowance		2,430,000	2,356,000
A0122C Adhoc Relief Allowance - 2015		2,107,000	1,997,000
A0122M Adhoc Relief Allowance 2016		14,088,000	13,892,000
A0122N Special Conveyance Allowance to Disbaled Employees		365,000	391,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
HR4350 MS District Head Quarter Hospital Haripur			
A0122Y Ad-hoc Relief Allowance 2017		18,806,000	19,368,000
A01239 Special allowance		<u>14,000</u>	<u>12,000</u>
001 Special Allowance		14,000	
A0123G Ad-hoc Relief Allowance-2018		18,738,000	19,368,000
A0123P Ad-hoc Relief Allowance 2019		11,680,000	12,092,000
A01251 Mess Allowance		12,732,000	12,815,000
A01252 Non Practising Allowance		299,000	274,000
A01260 Ration Allowance		4,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>449,000</u>	<u>60,005,000</u>
A01274 Medical Charges		<u>448,000</u>	<u>60,005,000</u>
001 Medical Charges		448,000	60,005,000
A01278 Leave Salary		<u>1,000</u>	
001 Leave Salary		1,000	
A03 TOTAL OPERATING EXPENSES		<u>73,205,000</u>	<u>103,495,000</u>
A032 TOTAL COMMUNICATIONS		<u>144,000</u>	<u>293,000</u>
A03201 Postage and Telegraph		30,000	50,000
A03202 Telephone and Trunk Call		114,000	243,000
A033 TOTAL UTILITIES		<u>17,357,000</u>	<u>28,685,000</u>
A03301 Gas		5,969,000	9,852,000
A03303 Electricity		<u>11,388,000</u>	<u>18,833,000</u>
001 Electricity		11,388,000	18,833,000
A036 TOTAL MOTOR VEHICLES		<u>5,000</u>	<u>50,000</u>
A03603 Registration		5,000	50,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
HR4350 MS District Head Quarter Hospital Haripur			
A038 TOTAL TRAVEL & TRANSPORTATION		<u>4,594,000</u>	<u>5,820,000</u>
A03805 Travelling Allowance		<u>284,000</u>	<u>1,500,000</u>
001 Travelling Allowance		284,000	1,500,000
A03806 Transportation of Goods		<u>40,000</u>	<u>50,000</u>
001 Transportation of Goods		40,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>4,270,000</u>	<u>4,270,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		4,270,000	4,270,000
A039 TOTAL GENERAL		<u>51,105,000</u>	<u>68,647,000</u>
A03901 Stationery		<u>848,000</u>	<u>900,000</u>
001 Stationery		848,000	900,000
A03902 Printing and Publication		<u>443,000</u>	<u>900,000</u>
001 Printing and publication		443,000	900,000
A03905 Newspapers Periodicals and Books		10,000	10,000
A03906 Uniforms and Protective Clothing		3,000	40,000
A03907 Advertising & Publicity		<u>124,000</u>	<u>197,000</u>
001 Advertising and Publicity		124,000	197,000
A03927 Purchase of Drug and Medicines		<u>35,001,000</u>	<u>35,000,000</u>
001 Purchase of drug and Medicines		35,000,000	35,000,000
002 Purchase of emergency drug and Medicines		1,000	
A03942 Cost of Other Stores		<u>12,022,000</u>	<u>31,600,000</u>
001 Cost of other Stores			16,700,000
003 Bedding & Clothing		2,000,000	200,000
004 Chemicals/Apparatus		2,000,000	4,000,000
005 X-Ray Films		342,000	1,500,000
006 Medical Gas		2,280,000	4,000,000
008 ACD Bags		1,500,000	1,500,000
009 Washing Charges		200,000	200,000
012 Disposable Surgical/Medical Supplies		500,000	500,000
029 Vaccine & Sera/Vials		2,000,000	2,000,000
043 ECG Role		1,000,000	800,000
078 Dental Cartridge		200,000	200,000
A03970 Others		<u>2,654,000</u>	

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
HR4350 MS District Head Quarter Hospital Haripur			
001 Others		2,654,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>6,081,000</u>	<u>7,750,000</u>
A041 TOTAL PENSION		<u>6,081,000</u>	<u>7,750,000</u>
A04114 Superannuation Encashment of L.P.R		6,081,000	7,750,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>4,790,000</u>	<u>7,200,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>4,790,000</u>	<u>7,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>2,220,000</u>	<u>4,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		2,220,000	4,200,000
A05270 To Others		<u>2,570,000</u>	<u>3,000,000</u>
207 GIA free Dialysis Services		2,570,000	
A09 TOTAL PHYSICAL ASSETS		<u>76,000</u>	<u>150,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>76,000</u>	<u>150,000</u>
A09203 I.T. Equipment		<u>76,000</u>	<u>150,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader		75,000	150,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,163,000</u>	<u>2,227,000</u>
A130 TOTAL TRANSPORT		<u>110,000</u>	<u>110,000</u>
A13001 Transport		<u>110,000</u>	<u>110,000</u>
001 Transport		110,000	110,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
HR4350 MS District Head Quarter Hospital Haripur			
A131 TOTAL MACHINERY AND EQUIPMENT		<u>601,000</u>	<u>1,000,000</u>
A13101 Machinery and Equipment		<u>601,000</u>	<u>1,000,000</u>
001 Machinery and Equipment		601,000	1,000,000
A132 TOTAL FURNITURE AND FIXTURE		<u>205,000</u>	<u>300,000</u>
A13201 Furniture and Fixture		205,000	300,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>16,000</u>	<u>450,000</u>
A13301 Office Buildings		<u>16,000</u>	<u>450,000</u>
001 Office Buildings		1,000	450,000
A137 TOTAL COMPUTER EQUIPMENT		<u>114,000</u>	<u>250,000</u>
A13701 Hardware		99,000	150,000
A13702 Software		15,000	100,000
A138 TOTAL GENERAL		<u>117,000</u>	<u>117,000</u>
A13801 Maintenance of gardens		117,000	117,000
MS District Head Quarter Hospital Haripur		528,610,000	630,130,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
KK4264 MS District Head Quarter Hospital Karak			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>304,571,000</u>	<u>294,951,000</u>
A011 TOTAL PAY	539	<u>131,149,000</u>	<u>124,260,000</u>
A011-1 TOTAL PAY OF OFFICERS	237	<u>77,111,000</u>	<u>71,710,000</u>
A01101 Total Basic Pay Of Officer	237	<u>76,955,000</u>	<u>71,665,000</u>
A01102 Personal pay		156,000	45,000
A011-2 TOTAL PAY OF OTHER STAFF	302	<u>54,038,000</u>	<u>52,550,000</u>
A01151 Total Basic Pay Other Staff	302	<u>54,038,000</u>	<u>52,550,000</u>
A012 TOTAL ALLOWANCES		<u>173,422,000</u>	<u>170,691,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>172,418,000</u>	<u>169,777,000</u>
A01201 Senior Post Allowance		30,000	20,000
A01202 House Rent Allowance		11,336,000	11,210,000
A01203 Conveyance Allowance		15,022,000	15,009,000
A01207 Washing Allowance		100,000	95,000
A01208 Dress Allowance		2,770,000	2,856,000
A0120D Integrated Allowance		2,000	2,000
A01217 Medical Allowance		8,098,000	7,756,000
A0121B Health Professional Allowance		79,009,000	76,558,000
A0121T Adhoc Relief Allowance 2013		2,062,000	1,906,000
A01224 Entertainment Allowance		74,000	59,000
A01226 Computer Allowance		36,000	36,000
A01229 Special compensatory allowance		1,220,000	1,220,000
A0122C Adhoc Relief Allowance - 2015		1,418,000	1,329,000
A0122M Adhoc Relief Allowance 2016		9,183,000	8,916,000
A0122N Special Conveyance Allowance to Disabled Employees		292,000	216,000
A0122Y Ad-hoc Relief Allowance 2017		12,256,000	12,447,000
A01238 Charge allowance		16,000	

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
KK4264 MS District Head Quarter Hospital Karak			
A01239 Special allowance		<u>18,000</u>	
001 Special Allowance		18,000	
A0123G Ad-hoc Relief Allowance-2018		12,215,000	12,436,000
A0123P Ad-hoc Relief Allowance 2019		8,370,000	8,744,000
A01243 Special travelling allowance		144,000	20,000
A01251 Mess Allowance		6,935,000	7,166,000
A01252 Non Practising Allowance		1,803,000	1,751,000
A01257 RC Allowance			25,000
A01270 Other		<u>9,000</u>	
001 Others		9,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,004,000</u>	<u>914,000</u>
A01274 Medical Charges		<u>1,003,000</u>	<u>690,000</u>
001 Medical Charges		1,003,000	690,000
A01278 Leave Salary		<u>1,000</u>	<u>224,000</u>
001 Leave Salary		1,000	224,000
A03 TOTAL OPERATING EXPENSES		<u>63,103,000</u>	<u>81,138,000</u>
A032 TOTAL COMMUNICATIONS		<u>116,000</u>	<u>113,000</u>
A03201 Postage and Telegraph		3,000	10,000
A03202 Telephone and Trunk Call		60,000	50,000
A03270 Others		53,000	53,000
A033 TOTAL UTILITIES		<u>24,328,000</u>	<u>25,034,000</u>
A03303 Electricity		<u>24,327,000</u>	<u>25,000,000</u>
001 Electricity		24,327,000	25,000,000
A03304 Hot and Cold Weather Charges		1,000	34,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,875,000</u>	<u>1,670,000</u>
A03805 Travelling Allowance		<u>719,000</u>	<u>800,000</u>
001 Travelling Allowance		719,000	800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
KK4264 MS District Head Quarter Hospital Karak			
A03806 Transportation of Goods		<u>8,000</u>	<u>20,000</u>
001 Transportation of Goods		8,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,073,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		1,073,000	800,000
A03808 Conveyance Charges		<u>75,000</u>	<u>50,000</u>
001 Conveyance Charges		75,000	50,000
A039 TOTAL GENERAL		<u>36,784,000</u>	<u>54,321,000</u>
A03901 Stationery		<u>524,000</u>	<u>525,000</u>
001 Stationery		524,000	525,000
A03902 Printing and Publication		<u>312,000</u>	<u>315,000</u>
001 Printing and publication		312,000	315,000
A03905 Newspapers Periodicals and Books		5,000	5,000
A03906 Uniforms and Protective Clothing		50,000	5,000
A03907 Advertising & Publicity		<u>387,000</u>	<u>400,000</u>
001 Advertising and Publicity		387,000	400,000
A03927 Purchase of Drug and Medicines		<u>30,001,000</u>	<u>45,000,000</u>
001 Purchase of drug and Medicines		30,000,000	45,000,000
002 Purchase of emergency drug and Medicines		1,000	
A03942 Cost of Other Stores		<u>4,505,000</u>	<u>7,271,000</u>
002 Anesthesia/OT Items		570,000	575,000
003 Bedding & Clothing		684,000	500,000
004 Chemicals/Apparatus		456,000	600,000
005 X-Ray Films		800,000	800,000
006 Medical Gas		570,000	4,000,000
008 ACD Bags		570,000	300,000
009 Washing Charges		399,000	40,000
027 Dressing & Cotton/Apparatus		456,000	456,000
A03970 Others		<u>1,000,000</u>	<u>800,000</u>
001 Others		1,000,000	800,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>6,480,000</u>	<u>747,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
KK4264 MS District Head Quarter Hospital Karak			
A041 TOTAL PENSION		<u>6,480,000</u>	<u>747,000</u>
A04101 Pension			170,000
A04114 Superannuation Encashment of L.P.R		6,480,000	547,000
A04117 Medical Allowance to Civil Pensioners			30,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>2,320,000</u>	<u>800,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>2,320,000</u>	<u>800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>2,320,000</u>	<u>800,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		2,320,000	800,000
A09 TOTAL PHYSICAL ASSETS		<u>46,000</u>	<u>50,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>46,000</u>	<u>50,000</u>
A09601 Plant and Machinery		<u>46,000</u>	<u>50,000</u>
001 Plant and Machinery		46,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>2,003,000</u>	<u>1,775,000</u>
A130 TOTAL TRANSPORT		<u>486,000</u>	<u>200,000</u>
A13001 Transport		<u>486,000</u>	<u>200,000</u>
001 Transport		486,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>1,066,000</u>	<u>1,100,000</u>
A13101 Machinery and Equipment		<u>1,066,000</u>	<u>1,100,000</u>
001 Machinery and Equipment		1,066,000	1,100,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
KK4264 MS District Head Quarter Hospital Karak			
A132 TOTAL FURNITURE AND FIXTURE		<u>75,000</u>	<u>75,000</u>
A13201 Furniture and Fixture		75,000	75,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>376,000</u>	<u>400,000</u>
A13301 Office Buildings		<u>376,000</u>	<u>400,000</u>
001 Office Buildings		1,000	400,000
MS District Head Quarter Hospital Karak		378,523,000	379,461,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
KT4433 MS District Head Quarter Hospital Kohat			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>499,557,000</u>	<u>449,490,000</u>
A011 TOTAL PAY	693	<u>217,526,000</u>	<u>190,296,000</u>
A011-1 TOTAL PAY OF OFFICERS	394	<u>153,432,000</u>	<u>145,023,000</u>
A01101 Total Basic Pay Of Officer	394	<u>153,247,000</u>	<u>144,788,000</u>
A01102 Personal pay		185,000	235,000
A011-2 TOTAL PAY OF OTHER STAFF	299	<u>64,094,000</u>	<u>45,273,000</u>
A01151 Total Basic Pay Other Staff	299	<u>64,090,000</u>	<u>45,263,000</u>
A01152 Personal pay		4,000	10,000
A012 TOTAL ALLOWANCES		<u>282,031,000</u>	<u>259,194,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>280,053,000</u>	<u>258,414,000</u>
A01201 Senior Post Allowance		50,000	31,000
A01202 House Rent Allowance		21,500,000	16,867,000
A01203 Conveyance Allowance		22,600,000	20,304,000
A01207 Washing Allowance		115,000	49,000
A01208 Dress Allowance		4,795,000	4,932,000
A0120D Integrated Allowance		11,000	11,000
A0120X Adhoc Allowance - 2010			22,000
A01210 Risk Allowance			2,000
A01217 Medical Allowance		11,471,000	9,904,000
A0121B Health Professional Allowance		128,832,000	122,913,000
A0121T Adhoc Relief Allowance 2013		2,996,000	2,878,000
A0121Z Adhoc Relief Allowance-2014		9,000	
A01224 Entertainment Allowance		102,000	87,000
A01226 Computer Allowance		18,000	18,000
A01229 Special compensatory allowance		164,000	45,000
A0122C Adhoc Relief Allowance - 2015		2,192,000	2,142,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
KT4433 MS District Head Quarter Hospital Kohat			
A0122M Adhoc Releif Allowance 2016		16,491,000	13,508,000
A0122Y Ad-hoc Relief Allowance 2017		20,967,000	18,827,000
A0123G Ad-hoc Relief Allowance-2018		20,976,000	18,881,000
A0123P Ad-hoc Relief Allowance 2019		13,002,000	10,342,000
A01251 Mess Allowance		11,617,000	12,710,000
A01252 Non Practising Allowance		2,090,000	3,911,000
A01260 Ration Allowance		4,000	
A01270 Other		<u>51,000</u>	<u>30,000</u>
001 Others		51,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,978,000</u>	<u>780,000</u>
A01274 Medical Charges		<u>1,698,000</u>	<u>500,000</u>
001 Medical Charges		849,000	500,000
A01278 Leave Salary		<u>280,000</u>	<u>280,000</u>
001 Leave Salary		280,000	280,000
A03 TOTAL OPERATING EXPENSES		<u>215,368,000</u>	<u>251,900,000</u>
A032 TOTAL COMMUNICATIONS		<u>138,000</u>	<u>240,000</u>
A03201 Postage and Telegraph		20,000	40,000
A03202 Telephone and Trunk Call		118,000	200,000
A033 TOTAL UTILITIES		<u>30,821,000</u>	<u>44,000,000</u>
A03301 Gas		2,960,000	4,000,000
A03303 Electricity		<u>27,861,000</u>	<u>40,000,000</u>
001 Electricity		27,861,000	40,000,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>3,074,000</u>	<u>3,500,000</u>
A03805 Travelling Allowance		<u>929,000</u>	<u>1,500,000</u>
001 Travelling Allowance		929,000	1,500,000
A03806 Transportation of Goods		<u>45,000</u>	<u>100,000</u>
001 Transportation of Goods		45,000	100,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
KT4433 MS District Head Quarter Hospital Kohat			
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>2,026,000</u>	<u>1,800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		2,026,000	1,800,000
A03808 Conveyance Charges		<u>74,000</u>	<u>100,000</u>
001 Conveyance Charges		74,000	100,000
A039 TOTAL GENERAL		<u>181,335,000</u>	<u>204,160,000</u>
A03901 Stationery		<u>319,000</u>	<u>600,000</u>
001 Stationery		319,000	600,000
A03902 Printing and Publication		<u>845,000</u>	<u>1,000,000</u>
001 Printing and publication		845,000	1,000,000
A03905 Newspapers Periodicals and Books		5,000	10,000
A03906 Uniforms and Protective Clothing		50,000	200,000
A03907 Advertising & Publicity		<u>173,000</u>	<u>300,000</u>
001 Advertising and Publicity		173,000	300,000
A03916 Essay writing and copy rights		1,000	
A03919 Payments to Other for Service Rendered		<u>622,000</u>	<u>650,000</u>
001 Payments to Others for Service Rendered		622,000	650,000
A03927 Purchase of Drug and Medicines		<u>49,201,000</u>	<u>80,000,000</u>
001 Purchase of drug and Medicines		49,200,000	80,000,000
002 Purchase of emergency drug and Medicines		1,000	
A03942 Cost of Other Stores		<u>18,911,000</u>	<u>10,400,000</u>
002 Anesthesia/OT Items		2,300,000	1,200,000
003 Bedding & Clothing		2,300,000	800,000
004 Chemicals/Apparatus		4,161,000	1,800,000
005 X-Ray Films		3,800,000	1,500,000
006 Medical Gas		2,500,000	2,500,000
009 Washing Charges		150,000	200,000
012 Disposable Surgical/Medical Supplies		3,500,000	1,200,000
029 Vaccine & Sera/Vials		200,000	1,200,000
A03959 Stipend Incentives awards and allied expenditure		<u>110,000,000</u>	<u>110,000,000</u>
001 Stipend, Incentive			110,000,000
046 Stipend for 150 House Job Officers.		110,000,000	
A03970 Others		<u>1,208,000</u>	<u>1,000,000</u>
001 Others		1,208,000	1,000,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
KT4433 MS District Head Quarter Hospital Kohat			
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>8,100,000</u>	<u>10,000,000</u>
A041 TOTAL PENSION		<u>8,100,000</u>	<u>10,000,000</u>
A04114 Superannuation Encashment of L.P.R		8,100,000	10,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>4,400,000</u>	<u>21,400,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>4,400,000</u>	<u>21,400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>4,400,000</u>	<u>6,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		4,400,000	6,000,000
A05270 To Others			15,400,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,193,000</u>	<u>1,795,000</u>
A130 TOTAL TRANSPORT		<u>255,000</u>	<u>255,000</u>
A13001 Transport		<u>255,000</u>	<u>255,000</u>
001 Transport		255,000	255,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>700,000</u>	<u>700,000</u>
A13101 Machinery and Equipment		<u>700,000</u>	<u>700,000</u>
001 Machinery and Equipment		700,000	700,000
A132 TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>50,000</u>
A13201 Furniture and Fixture		30,000	50,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
KT4433 MS District Head Quarter Hospital Kohat			
A133 TOTAL BUILDINGS AND STRUCTURE		<u>132,000</u>	<u>600,000</u>
A13301 Office Buildings		<u>132,000</u>	<u>300,000</u>
001 Office Buildings		1,000	300,000
A13302 Residential Buildings			<u>300,000</u>
001 Residential Buildings			300,000
A137 TOTAL COMPUTER EQUIPMENT		<u>24,000</u>	<u>90,000</u>
A13701 Hardware		8,000	30,000
A13702 Software		10,000	30,000
A13703 I.T. Equipment		6,000	30,000
A138 TOTAL GENERAL		<u>52,000</u>	<u>100,000</u>
A13801 Maintenance of gardens		52,000	100,000
MS District Head Quarter Hospital Kohat		728,618,000	734,585,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
LK4229 MS District Head Quarter Hospital LakkiMarwat			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>157,472,000</u>	<u>258,063,000</u>
A011 TOTAL PAY	504	<u>107,055,000</u>	<u>104,003,000</u>
A011-1 TOTAL PAY OF OFFICERS	214	<u>55,612,000</u>	<u>45,366,000</u>
A01101 Total Basic Pay Of Officer	214	<u>55,612,000</u>	<u>45,366,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	290	<u>51,443,000</u>	<u>58,637,000</u>
A01151 Total Basic Pay Other Staff	290	<u>51,443,000</u>	<u>58,637,000</u>
A012 TOTAL ALLOWANCES		<u>50,417,000</u>	<u>154,060,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>49,789,000</u>	<u>150,571,000</u>
A01201 Senior Post Allowance		50,000	2,000
A01202 House Rent Allowance		2,750,000	10,135,000
A01203 Conveyance Allowance		3,226,000	13,149,000
A01207 Washing Allowance		40,000	70,000
A01208 Dress Allowance		140,000	557,000
A0120Q Fixed Daily Allowance		5,000	
A01217 Medical Allowance		1,857,000	7,556,000
A0121A Ad - hoc Allowance - 2011			2,000
A0121B Health Professional Allowance		30,568,000	78,751,000
A0121T Adhoc Relief Allowance 2013		500,000	1,834,000
A0121Z Adhoc Relief Allowance-2014		12,000	30,000
A01224 Entertainment Allowance		50,000	11,000
A01226 Computer Allowance		60,000	55,000
A01229 Special compensatory allowance			35,000
A0122C Adhoc Relief Allowance - 2015		400,000	969,000
A0122M Adhoc Relief Allowance 2016		2,065,000	6,904,000
A0122N Special Conveyance Allowance to Disbaled Employees		36,000	72,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
LK4229 MS District Head Quarter Hospital LakkiMarwat			
A0122Y Ad-hoc Relief Allowance 2017		2,839,000	10,341,000
A01233 Unattractive Area Allowance		<u>49,000</u>	<u>26,000</u>
001 Unattractive Area Allowance		49,000	26,000
A0123G Ad-hoc Relief Allowance-2018		2,829,000	10,298,000
A0123P Ad-hoc Relief Allowance 2019		1,230,000	6,899,000
A01244 Adhoc relief		<u>76,000</u>	
001 Adhoc Relief		76,000	
A01251 Mess Allowance		305,000	1,256,000
A01252 Non Practising Allowance		698,000	1,618,000
A01257 RC Allowance			1,000
A01260 Ration Allowance		4,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>628,000</u>	<u>3,489,000</u>
A01274 Medical Charges		<u>627,000</u>	<u>1,489,000</u>
001 Medical Charges		627,000	1,489,000
A01278 Leave Salary		<u>1,000</u>	<u>2,000,000</u>
001 Leave Salary		1,000	2,000,000
A03 TOTAL OPERATING EXPENSES		<u>55,338,000</u>	<u>47,394,000</u>
A032 TOTAL COMMUNICATIONS		<u>69,000</u>	<u>165,000</u>
A03201 Postage and Telegraph		2,000	15,000
A03202 Telephone and Trunk Call		67,000	150,000
A033 TOTAL UTILITIES		<u>5,089,000</u>	<u>5,530,000</u>
A03303 Electricity		<u>5,088,000</u>	<u>5,500,000</u>
001 Electricity		5,088,000	5,500,000
A03304 Hot and Cold Weather Charges		1,000	30,000
A036 TOTAL MOTOR VEHICLES		<u>5,000</u>	<u>100,000</u>
A03603 Registration		5,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
LK4229 MS District Head Quarter Hospital LakkiMarwat			
A038 TOTAL TRAVEL & TRANSPORTATION		<u>3,436,000</u>	<u>3,420,000</u>
A03805 Travelling Allowance		<u>501,000</u>	<u>520,000</u>
001 Travelling Allowance		501,000	520,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>2,935,000</u>	<u>2,900,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		2,935,000	2,900,000
A039 TOTAL GENERAL		<u>46,739,000</u>	<u>38,179,000</u>
A03901 Stationery		<u>112,000</u>	<u>300,000</u>
001 Stationery		112,000	300,000
A03902 Printing and Publication		<u>243,000</u>	<u>500,000</u>
001 Printing and publication		243,000	500,000
A03905 Newspapers Periodicals and Books		7,000	9,000
A03906 Uniforms and Protective Clothing		10,000	20,000
A03907 Advertising & Publicity		<u>187,000</u>	<u>250,000</u>
001 Advertising and Publicity		187,000	250,000
A03927 Purchase of Drug and Medicines		<u>40,001,000</u>	<u>30,000,000</u>
001 Purchase of drug and Medicines		40,000,000	30,000,000
002 Purchase of emergency drug and Medicines		1,000	
A03942 Cost of Other Stores		<u>5,138,000</u>	<u>6,400,000</u>
002 Anesthesia/OT Items		600,000	600,000
003 Bedding & Clothing		1,140,000	600,000
004 Chemicals/Apparatus		570,000	800,000
005 X-Ray Films		684,000	600,000
009 Washing Charges		502,000	400,000
012 Disposable Surgical/Medical Supplies			1,600,000
013 Medical Gas		502,000	1,000,000
029 Vaccine & Sera/Vials		1,140,000	800,000
A03970 Others		<u>1,041,000</u>	<u>700,000</u>
001 Others		1,041,000	700,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
LK4229 MS District Head Quarter Hospital LakkiMarwat			
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>2,700,000</u>	<u>7,834,000</u>
A041 TOTAL PENSION		<u>2,700,000</u>	<u>7,834,000</u>
A04114 Superannuation Encashment of L.P.R		2,700,000	7,834,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>3,000,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>3,000,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>3,000,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		3,000,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>629,000</u>	<u>980,000</u>
A130 TOTAL TRANSPORT		<u>209,000</u>	<u>200,000</u>
A13001 Transport		<u>209,000</u>	<u>200,000</u>
001 Transport		209,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>314,000</u>	<u>330,000</u>
A13101 Machinery and Equipment		<u>314,000</u>	<u>330,000</u>
001 Machinery and Equipment		314,000	330,000
A132 TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>100,000</u>
A13201 Furniture and Fixture		30,000	100,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
LK4229 MS District Head Quarter Hospital LakkiMarwat			
A133 TOTAL BUILDINGS AND STRUCTURE		<u>68,000</u>	<u>300,000</u>
A13301 Office Buildings		<u>68,000</u>	<u>300,000</u>
001 Office Buildings		1,000	300,000
A135 TOTAL EMBANKMENT AND DRAINAGE		<u>8,000</u>	<u>50,000</u>
A13570 Others		<u>8,000</u>	<u>50,000</u>
001 Other		8,000	50,000
MS District Head Quarter Hospital LakkiMarwat		219,139,000	314,871,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
MA4362 MS District Head Quarter Hospital Mansehra			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>430,382,000</u>	<u>472,025,000</u>
A011 TOTAL PAY	607	<u>189,537,000</u>	<u>200,985,000</u>
A011-1 TOTAL PAY OF OFFICERS	330	<u>125,246,000</u>	<u>138,245,000</u>
A01101 Total Basic Pay Of Officer	330	<u>124,971,000</u>	<u>138,042,000</u>
A01102 Personal pay		275,000	203,000
A011-2 TOTAL PAY OF OTHER STAFF	277	<u>64,291,000</u>	<u>62,740,000</u>
A01151 Total Basic Pay Other Staff	277	<u>64,291,000</u>	<u>62,738,000</u>
A01152 Personal pay			2,000
A012 TOTAL ALLOWANCES		<u>240,845,000</u>	<u>271,040,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>240,651,000</u>	<u>270,375,000</u>
A01201 Senior Post Allowance		72,000	37,000
A01202 House Rent Allowance		16,526,000	17,908,000
A01203 Conveyance Allowance		19,447,000	21,348,000
A01205 Dearness Allowance		17,000	
A01207 Washing Allowance		65,000	65,000
A01208 Dress Allowance		3,809,000	4,011,000
A0120D Integrated Allowance		11,000	11,000
A01216 Qualification Allowance		1,000	
A01217 Medical Allowance		10,412,000	10,965,000
A0121B Health Professional Allowance		113,383,000	134,786,000
A0121T Adhoc Relief Allowance 2013		3,059,000	2,946,000
A01224 Entertainment Allowance		125,000	102,000
A0122C Adhoc Relief Allowance - 2015		2,050,000	1,973,000
A0122M Adhoc Releif Allowance 2016		13,640,000	14,315,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
MA4362 MS District Head Quarter Hospital Mansehra			
A0122N Special Conveyance Allowance to Disbalded Employees		220,000	252,000
A0122Y Ad-hoc Relief Allowance 2017		18,291,000	19,957,000
A0123G Ad-hoc Relief Allowance-2018		18,235,000	19,909,000
A0123P Ad-hoc Relief Allowance 2019		10,995,000	10,875,000
A01250 Incentive Allowance			<u>2,000</u>
001 Incentive Allowance			2,000
A01251 Mess Allowance		9,691,000	10,205,000
A01252 Non Practising Allowance		602,000	708,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>194,000</u>	<u>665,000</u>
A01274 Medical Charges		<u>1,000</u>	<u>615,000</u>
001 Medical Charges		1,000	615,000
A01278 Leave Salary		<u>193,000</u>	<u>50,000</u>
001 Leave Salary		193,000	50,000
A03 TOTAL OPERATING EXPENSES		<u>57,908,000</u>	<u>63,853,000</u>
A032 TOTAL COMMUNICATIONS		<u>126,000</u>	<u>219,000</u>
A03201 Postage and Telegraph		30,000	50,000
A03202 Telephone and Trunk Call		87,000	160,000
A03205 Courier and pilot service		9,000	9,000
A033 TOTAL UTILITIES		<u>9,174,000</u>	<u>9,286,000</u>
A03301 Gas		1,688,000	1,800,000
A03303 Electricity		<u>7,486,000</u>	<u>7,486,000</u>
001 Electricity		7,486,000	7,486,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>3,278,000</u>	<u>3,220,000</u>
A03805 Travelling Allowance		<u>464,000</u>	<u>1,000,000</u>
001 Travelling Allowance		464,000	1,000,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
MA4362 MS District Head Quarter Hospital Mansehra			
A03806 Transportation of Goods		<u>14,000</u>	<u>20,000</u>
001 Transportation of Goods		14,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>2,800,000</u>	<u>2,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		2,800,000	2,200,000
A039 TOTAL GENERAL		<u>45,330,000</u>	<u>51,128,000</u>
A03901 Stationery		<u>557,000</u>	<u>600,000</u>
001 Stationery		557,000	600,000
A03902 Printing and Publication		<u>525,000</u>	<u>800,000</u>
001 Printing and publication		525,000	800,000
A03905 Newspapers Periodicals and Books		15,000	23,000
A03906 Uniforms and Protective Clothing		3,000	35,000
A03907 Advertising & Publicity		<u>369,000</u>	<u>500,000</u>
001 Advertising and Publicity		369,000	500,000
A03927 Purchase of Drug and Medicines		<u>30,001,000</u>	<u>37,000,000</u>
001 Purchase of drug and Medicines		30,000,000	37,000,000
002 Purchase of emergency drug and Medicines		1,000	
A03942 Cost of Other Stores		<u>12,660,000</u>	<u>10,970,000</u>
002 Anesthesia/OT Items		500,000	500,000
003 Bedding & Clothing		1,254,000	800,000
004 Chemicals/Apparatus		2,280,000	2,000,000
005 X-Ray Films		2,280,000	1,500,000
008 ACD Bags		342,000	400,000
009 Washing Charges		1,500,000	800,000
012 Disposable Surgical/Medical Supplies		400,000	400,000
013 Medical Gas		2,280,000	3,000,000
027 Dressing & Cotton/Apparatus		570,000	570,000
029 Vaccine & Sera/Vials		1,254,000	1,000,000
A03970 Others		<u>1,200,000</u>	<u>1,200,000</u>
001 Others		1,200,000	1,200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>8,041,000</u>	<u>7,391,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
MA4362 MS District Head Quarter Hospital Mansehra			
A041 TOTAL PENSION		<u>8,041,000</u>	<u>7,391,000</u>
A04114 Superannuation Encashment of L.P.R		8,041,000	7,391,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		600,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>644,000</u>	<u>750,000</u>
A130 TOTAL TRANSPORT		<u>408,000</u>	<u>300,000</u>
A13001 Transport		<u>408,000</u>	<u>300,000</u>
001 Transport		408,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>162,000</u>	<u>300,000</u>
A13101 Machinery and Equipment		<u>162,000</u>	<u>300,000</u>
001 Machinery and Equipment		162,000	300,000
A132 TOTAL FURNITURE AND FIXTURE		<u>74,000</u>	<u>150,000</u>
A13201 Furniture and Fixture		74,000	150,000
MS District Head Quarter Hospital Mansehra		497,575,000	544,619,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
MR4740 MS District Head Quarter Hospital Mardan			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>481,812,000</u>	<u>473,545,000</u>
A011 TOTAL PAY	576	<u>212,826,000</u>	<u>207,402,000</u>
A011-1 TOTAL PAY OF OFFICERS	330	<u>149,418,000</u>	<u>143,438,000</u>
A01101 Total Basic Pay Of Officer	330	<u>149,079,000</u>	<u>143,082,000</u>
A01102 Personal pay		339,000	356,000
A011-2 TOTAL PAY OF OTHER STAFF	246	<u>63,408,000</u>	<u>63,964,000</u>
A01151 Total Basic Pay Other Staff	246	<u>63,403,000</u>	<u>63,959,000</u>
A01152 Personal pay		5,000	5,000
A012 TOTAL ALLOWANCES		<u>268,986,000</u>	<u>266,143,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>268,403,000</u>	<u>264,848,000</u>
A01201 Senior Post Allowance		60,000	93,000
A01202 House Rent Allowance		17,260,000	16,412,000
A01203 Conveyance Allowance		20,330,000	19,652,000
A01207 Washing Allowance		94,000	74,000
A01208 Dress Allowance		4,428,000	4,328,000
A0120D Integrated Allowance		27,000	27,000
A0120X Adhoc Allowance - 2010			4,000
A01216 Qualification Allowance		20,000	
A01217 Medical Allowance		11,560,000	11,148,000
A0121A Ad - hoc Allowance - 2011			4,000
A0121B Health Professional Allowance		127,409,000	127,117,000
A0121M Adhoc Relief Allowance - 2012			3,000
A0121T Adhoc Relief Allowance 2013		3,735,000	3,479,000
A01224 Entertainment Allowance		104,000	78,000
A01226 Computer Allowance		36,000	26,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
MR4740 MS District Head Quarter Hospital Mardan			
A01229 Special compensatory allowance		90,000	90,000
A0122C Adhoc Relief Allowance - 2015		2,551,000	2,381,000
A0122M Adhoc Relief Allowance 2016		15,221,000	14,487,000
A0122N Special Conveyance Allowance to Disabled Employees		349,000	318,000
A0122Y Ad-hoc Relief Allowance 2017		20,596,000	20,652,000
A01238 Charge allowance		8,000	
A0123G Ad-hoc Relief Allowance-2018		20,594,000	20,467,000
A0123P Ad-hoc Relief Allowance 2019		11,506,000	11,561,000
A01251 Mess Allowance		11,142,000	11,127,000
A01252 Non Practising Allowance		1,134,000	1,190,000
A01270 Other		<u>149,000</u>	<u>130,000</u>
001 Others		149,000	130,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>583,000</u>	<u>1,295,000</u>
A01274 Medical Charges		<u>582,000</u>	<u>295,000</u>
001 Medical Charges		582,000	295,000
A01278 Leave Salary		<u>1,000</u>	<u>1,000,000</u>
001 Leave Salary		1,000	1,000,000
A03 TOTAL OPERATING EXPENSES		<u>61,698,000</u>	<u>86,726,000</u>
A032 TOTAL COMMUNICATIONS		<u>195,000</u>	<u>300,000</u>
A03201 Postage and Telegraph		27,000	50,000
A03202 Telephone and Trunk Call		168,000	250,000
A033 TOTAL UTILITIES		<u>18,562,000</u>	<u>19,045,000</u>
A03301 Gas		22,000	22,000
A03303 Electricity		<u>18,539,000</u>	<u>19,000,000</u>
001 Electricity		18,539,000	19,000,000
A03304 Hot and Cold Weather Charges		1,000	23,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
MR4740 MS District Head Quarter Hospital Mardan			
A038 TOTAL TRAVEL & TRANSPORTATION		<u>11,839,000</u>	<u>12,551,000</u>
A03805 Travelling Allowance		<u>818,000</u>	<u>1,500,000</u>
001 Travelling Allowance		818,000	1,500,000
A03806 Transportation of Goods		<u>10,000</u>	<u>30,000</u>
001 Transportation of Goods		10,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>10,993,000</u>	<u>11,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		10,993,000	11,000,000
A03808 Conveyance Charges		<u>17,000</u>	<u>20,000</u>
001 Conveyance Charges		17,000	20,000
A03809 CNG Charges (Govt)		1,000	1,000
A039 TOTAL GENERAL		<u>31,102,000</u>	<u>54,830,000</u>
A03901 Stationery		<u>376,000</u>	<u>900,000</u>
001 Stationery		376,000	900,000
A03902 Printing and Publication		<u>881,000</u>	<u>1,000,000</u>
001 Printing and publication		881,000	1,000,000
A03905 Newspapers Periodicals and Books		1,000	10,000
A03906 Uniforms and Protective Clothing		5,000	50,000
A03907 Advertising & Publicity		<u>223,000</u>	<u>300,000</u>
001 Advertising and Publicity		223,000	300,000
A03917 Law Charges		1,000	70,000
A03927 Purchase of Drug and Medicines		<u>23,001,000</u>	<u>43,000,000</u>
001 Purchase of drug and Medicines		23,000,000	43,000,000
002 Purchase of emergency drug and Medicines		1,000	
A03942 Cost of Other Stores		<u>4,114,000</u>	<u>7,200,000</u>
002 Anesthesia/OT Items		600,000	800,000
003 Bedding & Clothing		500,000	500,000
004 Chemicals/Apparatus		950,000	2,000,000
005 X-Ray Films		1,026,000	1,200,000
006 Medical Gas		296,000	1,000,000
008 ACD Bags		171,000	800,000
009 Washing Charges		400,000	500,000
028 028-Spirit		57,000	200,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
MR4740 MS District Head Quarter Hospital Mardan			
047 Blood Bank		114,000	200,000
A03970 Others		<u>2,500,000</u>	<u>2,300,000</u>
001 Others		2,500,000	2,300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,620,000</u>	<u>25,775,000</u>
A041 TOTAL PENSION		<u>1,620,000</u>	<u>25,775,000</u>
A04114 Superannuation Encashment of L.P.R		1,620,000	25,775,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>700,000</u>	<u>2,200,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>700,000</u>	<u>2,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>700,000</u>	<u>2,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		700,000	2,200,000
A09 TOTAL PHYSICAL ASSETS		<u>206,000</u>	<u>1,000,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>206,000</u>	<u>1,000,000</u>
A09601 Plant and Machinery		<u>206,000</u>	<u>1,000,000</u>
001 Plant and Machinery		206,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>2,080,000</u>	<u>2,600,000</u>
A130 TOTAL TRANSPORT		<u>1,241,000</u>	<u>1,000,000</u>
A13001 Transport		<u>1,241,000</u>	<u>1,000,000</u>
001 Transport		1,241,000	1,000,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
MR4740 MS District Head Quarter Hospital Mardan			
A131 TOTAL MACHINERY AND EQUIPMENT		<u>815,000</u>	<u>1,500,000</u>
A13101 Machinery and Equipment		<u>815,000</u>	<u>1,500,000</u>
001 Machinery and Equipment		815,000	1,500,000
A132 TOTAL FURNITURE AND FIXTURE		<u>24,000</u>	<u>100,000</u>
A13201 Furniture and Fixture		24,000	100,000
MS District Head Quarter Hospital Mardan		548,116,000	591,846,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
NR4306 District Headquarter Hospital Nowshera			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>340,709,000</u>	<u>384,064,000</u>
A011 TOTAL PAY	566	<u>145,969,000</u>	<u>163,713,000</u>
A011-1 TOTAL PAY OF OFFICERS	250	<u>97,791,000</u>	<u>102,669,000</u>
A01101 Total Basic Pay Of Officer	250	<u>97,767,000</u>	<u>102,612,000</u>
A01102 Personal pay		24,000	57,000
A011-2 TOTAL PAY OF OTHER STAFF	316	<u>48,178,000</u>	<u>61,044,000</u>
A01151 Total Basic Pay Other Staff	316	<u>48,178,000</u>	<u>61,044,000</u>
A012 TOTAL ALLOWANCES		<u>194,740,000</u>	<u>220,351,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>193,939,000</u>	<u>220,150,000</u>
A01201 Senior Post Allowance		60,000	49,000
A01202 House Rent Allowance		13,947,000	16,517,000
A01203 Conveyance Allowance		17,528,000	21,279,000
A01207 Washing Allowance		101,000	127,000
A01208 Dress Allowance		3,163,000	3,596,000
A01217 Medical Allowance		9,091,000	11,300,000
A0121B Health Professional Allowance		88,705,000	97,733,000
A0121T Adhoc Relief Allowance 2013		2,419,000	2,260,000
A0121Z Adhoc Relief Allowance-2014		4,000	4,000
A01224 Entertainment Allowance		59,000	57,000
A01226 Computer Allowance		54,000	54,000
A01229 Special compensatory allowance		45,000	45,000
A0122C Adhoc Relief Allowance - 2015		2,205,000	1,986,000
A0122M Adhoc Relief Allowance 2016		10,637,000	12,007,000
A0122N Special Conveyance Allowance to Disabled Employees		163,000	294,000
A0122Y Ad-hoc Relief Allowance 2017		13,689,000	16,347,000
A01233 Unattractive Area Allowance		<u>12,000</u>	<u>1,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
NR4306 District Headquarter Hospital Nowshera			
001 Unattractive Area Allowance		12,000	1,000
A01239 Special allowance		<u>12,000</u>	<u>12,000</u>
001 Special Allowance		12,000	
A0123G Ad-hoc Relief Allowance-2018		14,092,000	16,314,000
A0123P Ad-hoc Relief Allowance 2019		8,355,000	10,236,000
A01244 Adhoc relief		<u>24,000</u>	<u>5,000</u>
001 Adhoc Relief		24,000	5,000
A01251 Mess Allowance		7,929,000	8,536,000
A01252 Non Practising Allowance		1,642,000	1,371,000
A01270 Other		<u>3,000</u>	<u>20,000</u>
001 Others		3,000	20,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>801,000</u>	<u>201,000</u>
A01274 Medical Charges		<u>1,000</u>	<u>1,000</u>
001 Medical Charges		1,000	1,000
A01278 Leave Salary		<u>800,000</u>	<u>200,000</u>
001 Leave Salary		800,000	200,000
A03 TOTAL OPERATING EXPENSES		<u>48,076,000</u>	<u>51,411,000</u>
A032 TOTAL COMMUNICATIONS		<u>59,000</u>	<u>95,000</u>
A03201 Postage and Telegraph		4,000	10,000
A03202 Telephone and Trunk Call		52,000	75,000
A03205 Courier and pilot service		3,000	10,000
A033 TOTAL UTILITIES		<u>4,034,000</u>	<u>6,000,000</u>
A03301 Gas		668,000	1,000,000
A03303 Electricity		<u>3,366,000</u>	<u>5,000,000</u>
001 Electricity		3,366,000	5,000,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>2,255,000</u>	<u>2,251,000</u>
A03805 Travelling Allowance		<u>283,000</u>	<u>400,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
NR4306 District Headquarter Hospital Nowshera			
001 Travelling Allowance		283,000	400,000
A03806 Transportation of Goods		<u>36,000</u>	<u>36,000</u>
001 Transportation of Goods		36,000	36,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,931,000</u>	<u>1,800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		1,931,000	1,800,000
A03828 Conveyance charges		5,000	15,000
A039 TOTAL GENERAL		<u>41,728,000</u>	<u>43,065,000</u>
A03901 Stationery		<u>64,000</u>	<u>200,000</u>
001 Stationery		64,000	200,000
A03902 Printing and Publication		<u>356,000</u>	<u>500,000</u>
001 Printing and publication		356,000	500,000
A03905 Newspapers Periodicals and Books		15,000	15,000
A03906 Uniforms and Protective Clothing		120,000	50,000
A03907 Advertising & Publicity		<u>71,000</u>	<u>200,000</u>
001 Advertising and Publicity		71,000	200,000
A03927 Purchase of Drug and Medicines		<u>35,001,000</u>	<u>35,000,000</u>
001 Purchase of drug and Medicines		35,000,000	35,000,000
002 Purchase of emergency drug and Medicines		1,000	
A03942 Cost of Other Stores		<u>5,600,000</u>	<u>6,500,000</u>
002 Anesthesia/OT Items		500,000	600,000
003 Bedding & Clothing		1,000,000	800,000
004 Chemicals/Apparatus		1,000,000	1,500,000
005 X-Ray Films		800,000	800,000
006 Medical Gas		300,000	500,000
008 ACD Bags		600,000	600,000
009 Washing Charges		500,000	700,000
012 Disposable Surgical/Medical Supplies		50,000	100,000
027 Dressing & Cotton/Apparatus		200,000	200,000
028 028-Spirit		100,000	100,000
029 Vaccine & Sera/Vials		350,000	400,000
035 Cat & Gut		200,000	200,000
A03970 Others		<u>501,000</u>	<u>600,000</u>
001 Others		501,000	600,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
NR4306 District Headquarter Hospital Nowshera			
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>7,560,000</u>	<u>7,560,000</u>
A041 TOTAL PENSION		<u>7,560,000</u>	<u>7,560,000</u>
A04114 Superannuation Encashment of L.P.R		7,560,000	7,560,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>120,000</u>	<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>120,000</u>	<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>120,000</u>	<u>2,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		120,000	2,000,000
A09 TOTAL PHYSICAL ASSETS		<u>41,000</u>	<u>100,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>41,000</u>	<u>100,000</u>
A09201 Hardware		<u>41,000</u>	<u>100,000</u>
001 Hardware		41,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>451,000</u>	<u>1,050,000</u>
A130 TOTAL TRANSPORT		<u>175,000</u>	<u>200,000</u>
A13001 Transport		<u>175,000</u>	<u>200,000</u>
001 Transport		175,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>144,000</u>	<u>300,000</u>
A13101 Machinery and Equipment		<u>144,000</u>	<u>300,000</u>
001 Machinery and Equipment		144,000	300,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
NR4306 District Headquarter Hospital Nowshera			
A132 TOTAL FURNITURE AND FIXTURE		<u>79,000</u>	<u>100,000</u>
A13201 Furniture and Fixture		79,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>31,000</u>	<u>400,000</u>
A13301 Office Buildings		<u>31,000</u>	<u>400,000</u>
001 Office Buildings		1,000	400,000
A138 TOTAL GENERAL		<u>22,000</u>	<u>50,000</u>
A13801 Maintenance of gardens		22,000	50,000
District Headquarter Hospital Nowshera		396,957,000	446,185,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
NR4308 QaziHussain Ahmad Medical Complex Nowshera (Old DHQ Nowshera)			
A06 TOTAL TRANSFERS		<u>582,071,000</u>	<u>582,071,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS		<u>582,071,000</u>	<u>582,071,000</u>
A06402 Contribution/transfer to reserve fund		<u>582,071,000</u>	<u>582,071,000</u>
002 Provision for Salary		339,815,000	582,071,000
003 Provision for Non Salary		242,256,000	
QaziHussain Ahmad Medical Complex Nowshera (Old DHQ Nowshera)		582,071,000	582,071,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
SH4200 District Head Quarter Hospital Shangla			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>226,941,000</u>	<u>253,486,000</u>
A011 TOTAL PAY	482	<u>99,969,000</u>	<u>89,562,000</u>
A011-1 TOTAL PAY OF OFFICERS	222	<u>69,517,000</u>	<u>60,477,000</u>
A01101 Total Basic Pay Of Officer	222	<u>69,352,000</u>	<u>59,877,000</u>
A01102 Personal pay		165,000	
A01106 Total Pay of contract officer			<u>600,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	260	<u>30,452,000</u>	<u>29,085,000</u>
A01151 Total Basic Pay Other Staff	260	<u>30,452,000</u>	<u>29,085,000</u>
A012 TOTAL ALLOWANCES		<u>126,972,000</u>	<u>163,924,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>126,470,000</u>	<u>163,865,000</u>
A01202 House Rent Allowance		7,674,000	9,078,000
A01203 Conveyance Allowance		9,837,000	11,883,000
A01207 Washing Allowance		37,000	40,000
A01208 Dress Allowance		2,178,000	2,409,000
A0120D Integrated Allowance		5,000	5,000
A01217 Medical Allowance		4,818,000	5,350,000
A0121A Ad - hoc Allowance - 2011			18,000
A0121B Health Professional Allowance		63,636,000	92,072,000
A0121T Adhoc Relief Allowance 2013		1,139,000	1,108,000
A01224 Entertainment Allowance		27,000	30,000
A01226 Computer Allowance		22,000	18,000
A01229 Special compensatory allowance		45,000	45,000
A0122C Adhoc Relief Allowance - 2015		788,000	775,000
A0122M Adhoc Relief Allowance 2016		5,818,000	6,449,000
A0122N Special Conveyance Allowance to Disabled Employees		84,000	84,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
SH4200 District Head Quarter Hospital Shangla			
A0122Y Ad-hoc Relief Allowance 2017		7,725,000	8,999,000
A01233 Unattractive Area Allowance		<u>3,924,000</u>	<u>4,643,000</u>
001 Unattractive Area Allowance		3,924,000	4,643,000
A0123G Ad-hoc Relief Allowance-2018		7,724,000	9,008,000
A0123P Ad-hoc Relief Allowance 2019		5,151,000	5,391,000
A01251 Mess Allowance		5,526,000	6,122,000
A01252 Non Practising Allowance		312,000	333,000
A01257 RC Allowance			5,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>502,000</u>	<u>59,000</u>
A01274 Medical Charges		<u>2,000</u>	<u>59,000</u>
001 Medical Charges		1,000	59,000
A01278 Leave Salary		<u>500,000</u>	
001 Leave Salary		500,000	
A03 TOTAL OPERATING EXPENSES		<u>33,842,000</u>	<u>55,130,000</u>
A032 TOTAL COMMUNICATIONS		<u>88,000</u>	<u>130,000</u>
A03201 Postage and Telegraph		15,000	30,000
A03202 Telephone and Trunk Call		73,000	100,000
A033 TOTAL UTILITIES		<u>388,000</u>	<u>5,973,000</u>
A03303 Electricity		<u>387,000</u>	<u>1,200,000</u>
001 Electricity		387,000	1,200,000
A03304 Hot and Cold Weather Charges		1,000	4,773,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>2,126,000</u>	<u>2,350,000</u>
A03805 Travelling Allowance		<u>519,000</u>	<u>700,000</u>
001 Travelling Allowance		519,000	700,000
A03806 Transportation of Goods		<u>108,000</u>	<u>150,000</u>
001 Transportation of Goods		108,000	150,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
SH4200 District Head Quarter Hospital Shangla			
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,499,000</u>	<u>1,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		1,499,000	1,500,000
A039 TOTAL GENERAL		<u>31,240,000</u>	<u>46,677,000</u>
A03901 Stationery		<u>40,000</u>	<u>80,000</u>
001 Stationery		40,000	80,000
A03902 Printing and Publication		<u>136,000</u>	<u>250,000</u>
001 Printing and publication		136,000	250,000
A03905 Newspapers Periodicals and Books		6,000	6,000
A03906 Uniforms and Protective Clothing		8,000	150,000
A03907 Advertising & Publicity		<u>46,000</u>	<u>100,000</u>
001 Advertising and Publicity		46,000	100,000
A03927 Purchase of Drug and Medicines		<u>30,001,000</u>	<u>45,000,000</u>
001 Purchase of drug and Medicines		30,000,000	45,000,000
002 Purchase of emergency drug and Medicines		1,000	
A03942 Cost of Other Stores		<u>759,000</u>	<u>741,000</u>
001 Cost of other Stores			741,000
002 Anesthesia/OT Items		400,000	
003 Bedding & Clothing		200,000	
006 Medical Gas		114,000	
009 Washing Charges		11,000	
010 Cost of Drugs/Medicines & Vaccines		34,000	
A03970 Others		<u>244,000</u>	<u>350,000</u>
001 Others		244,000	350,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,080,000</u>	<u>1,110,000</u>
A041 TOTAL PENSION		<u>1,080,000</u>	<u>1,110,000</u>
A04114 Superannuation Encashment of L.P.R		1,080,000	1,110,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000,000</u>	-

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
SH4200 District Head Quarter Hospital Shangla			
A052 TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>970,000</u>	<u>898,000</u>
A130 TOTAL TRANSPORT		<u>576,000</u>	<u>450,000</u>
A13001 Transport		<u>576,000</u>	<u>450,000</u>
001 Transport		576,000	450,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>284,000</u>	<u>300,000</u>
A13101 Machinery and Equipment		<u>284,000</u>	<u>300,000</u>
001 Machinery and Equipment		284,000	300,000
A132 TOTAL FURNITURE AND FIXTURE		<u>75,000</u>	<u>100,000</u>
A13201 Furniture and Fixture		75,000	100,000
A137 TOTAL COMPUTER EQUIPMENT		<u>35,000</u>	<u>48,000</u>
A13701 Hardware		35,000	48,000
District Head Quarter Hospital Shangla		263,833,000	310,624,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
SU4339 MS District Head Quarter Hospital Swabi			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>311,342,000</u>	<u>190,268,000</u>
A011 TOTAL PAY	404	<u>142,139,000</u>	<u>82,604,000</u>
A011-1 TOTAL PAY OF OFFICERS	216	<u>97,554,000</u>	<u>53,631,000</u>
A01101 Total Basic Pay Of Officer	216	<u>97,362,000</u>	<u>53,267,000</u>
A01102 Personal pay		192,000	
A01106 Total Pay of contract officer			<u>364,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	188	<u>44,585,000</u>	<u>28,973,000</u>
A01151 Total Basic Pay Other Staff	188	<u>44,582,000</u>	<u>28,965,000</u>
A01152 Personal pay		3,000	8,000
A012 TOTAL ALLOWANCES		<u>169,203,000</u>	<u>107,664,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>168,952,000</u>	<u>107,048,000</u>
A01201 Senior Post Allowance		58,000	19,000
A01202 House Rent Allowance		15,466,000	6,697,000
A01203 Conveyance Allowance		14,075,000	8,835,000
A01207 Washing Allowance		124,000	49,000
A01208 Dress Allowance		3,117,000	1,945,000
A0120D Integrated Allowance		11,000	11,000
A0120X Adhoc Allowance - 2010			22,000
A01217 Medical Allowance		7,960,000	4,954,000
A0121B Health Professional Allowance		71,178,000	48,786,000
A0121T Adhoc Relief Allowance 2013		1,548,000	1,405,000
A0121Z Adhoc Relief Allowance-2014		1,000	
A01224 Entertainment Allowance		58,000	33,000
A01226 Computer Allowance		18,000	
A0122C Adhoc Relief Allowance - 2015		1,080,000	974,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
SU4339 MS District Head Quarter Hospital Swabi			
A0122M Adhoc Relief Allowance 2016		11,704,000	5,922,000
A0122N Special Conveyance Allowance to Disbalded Employees		227,000	180,000
A0122Y Ad-hoc Relief Allowance 2017		13,661,000	8,261,000
A0123G Ad-hoc Relief Allowance-2018		13,651,000	8,265,000
A0123P Ad-hoc Relief Allowance 2019		9,370,000	5,136,000
A01251 Mess Allowance		4,899,000	4,906,000
A01252 Non Practising Allowance		386,000	250,000
A01254 Anaesthesia Allowance		360,000	360,000
A01270 Other			<u>38,000</u>
001 Others			38,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>251,000</u>	<u>616,000</u>
A01274 Medical Charges		<u>1,000</u>	<u>541,000</u>
001 Medical Charges		1,000	541,000
A01278 Leave Salary		<u>250,000</u>	<u>75,000</u>
001 Leave Salary		250,000	75,000
A03 TOTAL OPERATING EXPENSES		<u>41,760,000</u>	<u>46,687,000</u>
A032 TOTAL COMMUNICATIONS		<u>53,000</u>	<u>83,000</u>
A03201 Postage and Telegraph		5,000	15,000
A03202 Telephone and Trunk Call		36,000	48,000
A03205 Courier and pilot service		12,000	20,000
A033 TOTAL UTILITIES		<u>4,620,000</u>	<u>8,800,000</u>
A03301 Gas		1,200,000	1,800,000
A03303 Electricity		<u>3,420,000</u>	<u>7,000,000</u>
001 Electricity		3,420,000	7,000,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>3,506,000</u>	<u>2,825,000</u>
A03805 Travelling Allowance		<u>635,000</u>	<u>800,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
SU4339 MS District Head Quarter Hospital Swabi			
001 Travelling Allowance		635,000	800,000
A03806 Transportation of Goods		<u>20,000</u>	<u>25,000</u>
001 Transportation of Goods		20,000	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>2,851,000</u>	<u>2,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		2,851,000	2,000,000
A039 TOTAL GENERAL		<u>33,581,000</u>	<u>34,979,000</u>
A03901 Stationery		<u>165,000</u>	<u>400,000</u>
001 Stationery		165,000	400,000
A03902 Printing and Publication		<u>162,000</u>	<u>510,000</u>
001 Printing and publication		162,000	510,000
A03905 Newspapers Periodicals and Books		5,000	9,000
A03906 Uniforms and Protective Clothing		6,000	9,000
A03907 Advertising & Publicity		<u>135,000</u>	<u>180,000</u>
001 Advertising and Publicity		135,000	180,000
A03927 Purchase of Drug and Medicines		<u>28,001,000</u>	<u>28,001,000</u>
001 Purchase of drug and Medicines		28,000,000	28,001,000
002 Purchase of emergency drug and Medicines		1,000	
A03942 Cost of Other Stores		<u>4,654,000</u>	<u>5,220,000</u>
002 Anesthesia/OT Items		570,000	570,000
003 Bedding & Clothing		300,000	400,000
004 Chemicals/Apparatus		1,600,000	1,800,000
005 X-Ray Films		1,500,000	1,700,000
008 ACD Bags		228,000	250,000
042 Dental Chemicals		228,000	250,000
043 ECG Role		228,000	250,000
A03970 Others		<u>453,000</u>	<u>650,000</u>
001 Others		453,000	650,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>756,000</u>	<u>10,274,000</u>
A041 TOTAL PENSION		<u>756,000</u>	<u>10,274,000</u>
A04114 Superannuation Encashment of L.P.R		756,000	10,274,000

**NC21017 (013)
HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
SU4339 MS District Head Quarter Hospital Swabi			
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000	
A09 TOTAL PHYSICAL ASSETS			<u>85,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>85,000</u>
A09601 Plant and Machinery			<u>85,000</u>
001 Plant and Machinery			85,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>822,000</u>	<u>980,000</u>
A130 TOTAL TRANSPORT		<u>300,000</u>	<u>300,000</u>
A13001 Transport		<u>300,000</u>	<u>300,000</u>
001 Transport		300,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>424,000</u>	<u>500,000</u>
A13101 Machinery and Equipment		<u>424,000</u>	<u>500,000</u>
001 Machinery and Equipment		424,000	500,000
A132 TOTAL FURNITURE AND FIXTURE		<u>17,000</u>	<u>30,000</u>
A13201 Furniture and Fixture		17,000	30,000

**NC21017 (013)
HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
SU4339 MS District Head Quarter Hospital Swabi			
A133 TOTAL BUILDINGS AND STRUCTURE		<u>81,000</u>	<u>150,000</u>
A13303 Other Buildings		<u>81,000</u>	<u>150,000</u>
001 Other Buildings.		1,000	150,000
MS District Head Quarter Hospital Swabi		354,681,000	248,294,000

**NC21017 (013)
HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
SW4523 Saidu Teaching Hospital Swat			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,056,604,000</u>	<u>1,238,052,000</u>
A011 TOTAL PAY	1750	<u>439,818,000</u>	<u>502,293,000</u>
A011-1 TOTAL PAY OF OFFICERS	918	<u>311,010,000</u>	<u>337,283,000</u>
A01101 Total Basic Pay Of Officer	918	<u>310,479,000</u>	<u>336,980,000</u>
A01102 Personal pay		531,000	303,000
A011-2 TOTAL PAY OF OTHER STAFF	832	<u>128,808,000</u>	<u>165,010,000</u>
A01151 Total Basic Pay Other Staff	832	<u>128,807,000</u>	<u>164,999,000</u>
A01152 Personal pay		1,000	11,000
A012 TOTAL ALLOWANCES		<u>616,786,000</u>	<u>735,759,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>616,784,000</u>	<u>733,045,000</u>
A01201 Senior Post Allowance		19,000	10,000
A01202 House Rent Allowance		39,980,000	49,569,000
A01203 Conveyance Allowance		52,312,000	67,030,000
A01207 Washing Allowance		286,000	577,000
A01208 Dress Allowance		12,155,000	16,363,000
A0120D Integrated Allowance		24,000	27,000
A01217 Medical Allowance		23,901,000	30,347,000
A0121A Ad - hoc Allowance - 2011			18,000
A0121B Health Professional Allowance		282,352,000	319,995,000
A0121T Adhoc Relief Allowance 2013		6,967,000	6,480,000
A0121Z Adhoc Relief Allowance-2014		37,000	91,000
A01224 Entertainment Allowance		195,000	160,000
A01226 Computer Allowance		36,000	40,000
A01229 Special compensatory allowance		135,000	80,000
A0122C Adhoc Relief Allowance - 2015		4,649,000	4,377,000
A0122M Adhoc Releif Allowance 2016		31,425,000	36,087,000

**NC21017 (013)
HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
SW4523 Saidu Teaching Hospital Swat			
A0122N Special Conveyance Allowance to Disbalded Employees		117,000	402,000
A0122Y Ad-hoc Relief Allowance 2017		42,296,000	50,250,000
A01233 Unattractive Area Allowance		<u>19,998,000</u>	<u>25,332,000</u>
001 Unattractive Area Allowance		19,998,000	25,332,000
A01236 Deputation Allowance		52,000	103,000
A01239 Special allowance			12,000
A0123G Ad-hoc Relief Allowance-2018		42,269,000	50,217,000
A0123P Ad-hoc Relief Allowance 2019		24,796,000	32,432,000
A01250 Incentive Allowance		<u>53,000</u>	
001 Incentive Allowance		53,000	
A01251 Mess Allowance		30,646,000	41,134,000
A01252 Non Practising Allowance		1,498,000	1,458,000
A01257 RC Allowance		27,000	
A01260 Ration Allowance			12,000
A01263 Reserch Allowance			15,000
A01270 Other		<u>559,000</u>	<u>427,000</u>
001 Others		559,000	427,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,714,000</u>
A01274 Medical Charges		<u>1,000</u>	<u>2,314,000</u>
001 Medical Charges		1,000	2,314,000
A01278 Leave Salary		<u>1,000</u>	<u>400,000</u>
001 Leave Salary		1,000	400,000
A03 TOTAL OPERATING EXPENSES		<u>291,954,000</u>	<u>407,261,200</u>
A032 TOTAL COMMUNICATIONS		<u>286,000</u>	<u>400,000</u>
A03201 Postage and Telegraph		29,000	50,000
A03202 Telephone and Trunk Call		257,000	350,000
A033 TOTAL UTILITIES		<u>28,928,000</u>	<u>42,542,000</u>
A03301 Gas		3,433,000	4,000,000
A03303 Electricity		<u>25,494,000</u>	<u>35,000,000</u>

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
SW4523 Saidu Teaching Hospital Swat			
001 Electricity		25,494,000	35,000,000
A03304 Hot and Cold Weather Charges		1,000	3,542,000
A034 TOTAL OCCUPANCY COSTS		<u>525,000</u>	<u>670,000</u>
A03403 Rent for Residential Building		525,000	670,000
A036 TOTAL MOTOR VEHICLES		<u>10,000</u>	<u>100,000</u>
A03603 Registration		10,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>14,315,000</u>	<u>6,520,000</u>
A03805 Travelling Allowance		<u>1,215,000</u>	<u>1,500,000</u>
001 Travelling Allowance		1,215,000	1,500,000
A03806 Transportation of Goods		<u>6,000</u>	<u>20,000</u>
001 Transportation of Goods		6,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>13,094,000</u>	<u>5,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		13,094,000	5,000,000
A039 TOTAL GENERAL		<u>247,890,000</u>	<u>357,029,200</u>
A03901 Stationery		<u>563,000</u>	<u>800,000</u>
001 Stationery		563,000	800,000
A03902 Printing and Publication		<u>198,000</u>	<u>1,000,000</u>
001 Printing and publication		198,000	1,000,000
A03905 Newspapers Periodicals and Books		9,000	15,000
A03906 Uniforms and Protective Clothing		151,000	150,000
A03907 Advertising & Publicity		<u>788,000</u>	<u>850,000</u>
001 Advertising and Publicity		788,000	850,000
A03919 Payments to Other for Service Rendered		<u>720,000</u>	
001 Payments to Others for Service Rendered		720,000	
A03927 Purchase of Drug and Medicines		<u>130,001,000</u>	<u>170,000,000</u>

**NC21017 (013)
HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
SW4523 Saidu Teaching Hospital Swat			
001 Purchase of drug and Medicines		130,000,000	170,000,000
002 Purchase of emergency drug and Medicines		1,000	
A03942 Cost of Other Stores		<u>39,256,000</u>	<u>105,940,200</u>
002 Anesthesia/OT Items		878,000	1,000,000
003 Bedding & Clothing		878,000	1,000,000
005 X-Ray Films		5,500,000	5,600,000
008 ACD Bags		1,500,000	1,200,000
009 Washing Charges		3,000,000	9,800,000
010 Cost of Drugs/Medicines & Vaccines		1,500,000	3,000,000
011 Cost of Chemicals		8,000,000	10,000,000
012 Disposable Surgical/Medical Supplies		100,000	500,000
013 Medical Gas		17,000,000	72,040,200
027 Dressing & Cotton/Apparatus		800,000	1,500,000
028 028-Spirit		100,000	300,000
A03959 Stipend Incentives awards and allied expenditure		<u>73,592,000</u>	<u>78,274,000</u>
001 Stipend, Incentive			78,274,000
045 Stipend for 96 House Job		73,592,000	
A03970 Others		<u>2,612,000</u>	
001 Others		2,611,000	
171 Free Dialysis		1,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>15,120,000</u>	<u>10,000,000</u>
A041 TOTAL PENSION		<u>15,120,000</u>	<u>10,000,000</u>
A04114 Superannuation Encashment of L.P.R		15,120,000	10,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,500,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,500,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,500,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,500,000	1,500,000

**NC21017 (013)
HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
SW4523 Saidu Teaching Hospital Swat			
A09 TOTAL PHYSICAL ASSETS		<u>662,000</u>	<u>1,850,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>30,000</u>	<u>350,000</u>
A09201 Hardware		<u>30,000</u>	<u>350,000</u>
001 Hardware		30,000	350,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>632,000</u>	<u>1,500,000</u>
A09601 Plant and Machinery		<u>632,000</u>	<u>1,500,000</u>
001 Plant and Machinery		632,000	1,500,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,754,000</u>	<u>3,085,000</u>
A130 TOTAL TRANSPORT		<u>611,000</u>	<u>335,000</u>
A13001 Transport		<u>611,000</u>	<u>335,000</u>
001 Transport		611,000	335,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>760,000</u>	<u>1,500,000</u>
A13101 Machinery and Equipment		<u>760,000</u>	<u>1,500,000</u>
001 Machinery and Equipment		760,000	1,500,000
A132 TOTAL FURNITURE AND FIXTURE		<u>17,000</u>	<u>200,000</u>
A13201 Furniture and Fixture		17,000	200,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>358,000</u>	<u>1,000,000</u>
A13301 Office Buildings		<u>358,000</u>	<u>1,000,000</u>
001 Office Buildings		1,000	1,000,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
SW4523 Saidu Teaching Hospital Swat			
A138 TOTAL GENERAL		<u>8,000</u>	<u>50,000</u>
A13801 Maintenance of gardens		8,000	50,000
Saidu Teaching Hospital Swat		1,367,594,000	1,661,748,200

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
TK4161 MS District Head Quarter Hospital Tank			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>158,124,000</u>	<u>183,190,000</u>
A011 TOTAL PAY	265	<u>65,610,000</u>	<u>80,728,000</u>
A011-1 TOTAL PAY OF OFFICERS	132	<u>36,735,000</u>	<u>32,528,000</u>
A01101 Total Basic Pay Of Officer	132	<u>36,727,000</u>	<u>32,528,000</u>
A01102 Personal pay		8,000	
A011-2 TOTAL PAY OF OTHER STAFF	133	<u>28,875,000</u>	<u>48,200,000</u>
A01151 Total Basic Pay Other Staff	133	<u>28,875,000</u>	<u>48,200,000</u>
A012 TOTAL ALLOWANCES		<u>92,514,000</u>	<u>102,462,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>91,713,000</u>	<u>102,462,000</u>
A01201 Senior Post Allowance		37,000	
A01202 House Rent Allowance		5,915,000	7,447,000
A01203 Conveyance Allowance		7,412,000	9,355,000
A01207 Washing Allowance		38,000	39,000
A01208 Dress Allowance		668,000	760,000
A0120D Integrated Allowance		11,000	11,000
A0120X Adhoc Allowance - 2010			59,000
A01216 Qualification Allowance		13,000	
A01217 Medical Allowance		4,133,000	4,545,000
A0121B Health Professional Allowance		47,913,000	52,281,000
A0121T Adhoc Relief Allowance 2013		1,389,000	1,536,000
A01224 Entertainment Allowance		21,000	
A01226 Computer Allowance		55,000	18,000
A01229 Special compensatory allowance		85,000	90,000
A0122C Adhoc Relief Allowance - 2015		839,000	1,230,000
A0122M Adhoc Relief Allowance 2016		4,512,000	4,707,000
A0122N Special Conveyance Allowance to Disbaled Employees		36,000	36,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
TK4161 MS District Head Quarter Hospital Tank			
A0122Y Ad-hoc Relief Allowance 2017		6,115,000	6,545,000
A0123G Ad-hoc Relief Allowance-2018		6,110,000	6,261,000
A0123P Ad-hoc Relief Allowance 2019		3,749,000	3,943,000
A01251 Mess Allowance		1,680,000	1,738,000
A01252 Non Practising Allowance		982,000	1,861,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>801,000</u>	
A01274 Medical Charges		<u>1,000</u>	
001 Medical Charges		1,000	
A01278 Leave Salary		<u>800,000</u>	
001 Leave Salary		800,000	
A03 TOTAL OPERATING EXPENSES		<u>61,669,000</u>	<u>83,787,000</u>
A032 TOTAL COMMUNICATIONS		<u>34,000</u>	<u>55,000</u>
A03201 Postage and Telegraph		8,000	15,000
A03202 Telephone and Trunk Call		26,000	40,000
A033 TOTAL UTILITIES		<u>7,875,000</u>	<u>10,483,000</u>
A03302 Water		1,074,000	1,100,000
A03303 Electricity		<u>6,800,000</u>	<u>9,000,000</u>
001 Electricity		6,800,000	9,000,000
A03304 Hot and Cold Weather Charges		1,000	383,000
A036 TOTAL MOTOR VEHICLES		<u>1,000</u>	
A03603 Registration		1,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>2,417,000</u>	<u>1,850,000</u>
A03805 Travelling Allowance		<u>984,000</u>	<u>1,100,000</u>
001 Travelling Allowance		984,000	1,100,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
TK4161 MS District Head Quarter Hospital Tank			
A03806 Transportation of Goods		<u>45,000</u>	<u>50,000</u>
001 Transportation of Goods		45,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,388,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		1,388,000	700,000
A039 TOTAL GENERAL		<u>51,342,000</u>	<u>71,399,000</u>
A03901 Stationery		<u>600,000</u>	<u>600,000</u>
001 Stationery		600,000	600,000
A03902 Printing and Publication		<u>750,000</u>	<u>750,000</u>
001 Printing and publication		750,000	750,000
A03906 Uniforms and Protective Clothing		381,000	400,000
A03907 Advertising & Publicity		<u>297,000</u>	<u>297,000</u>
001 Advertising and Publicity		297,000	297,000
A03927 Purchase of Drug and Medicines		<u>45,001,000</u>	<u>65,000,000</u>
001 Purchase of drug and Medicines		45,000,000	65,000,000
002 Purchase of emergency drug and Medicines		1,000	
A03942 Cost of Other Stores		<u>3,652,000</u>	<u>3,752,000</u>
001 Cost of other Stores			3,752,000
002 Anesthesia/OT Items		456,000	
003 Bedding & Clothing		342,000	
004 Chemicals/Apparatus		684,000	
005 X-Ray Films		684,000	
006 Medical Gas		296,000	
009 Washing Charges		228,000	
010 Cost of Drugs/Medicines & Vaccines		570,000	
011 Cost of Chemicals		114,000	
027 Dressing & Cotton/Apparatus		50,000	
031 Surgical Gloves		114,000	
036 INSECTICIDES		114,000	
A03970 Others		<u>661,000</u>	<u>600,000</u>
001 Others		661,000	600,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>4,320,000</u>	<u>2,773,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
TK4161 MS District Head Quarter Hospital Tank			
A041 TOTAL PENSION		<u>4,320,000</u>	<u>2,773,000</u>
A04114 Superannuation Encashment of L.P.R		4,320,000	2,773,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>120,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>120,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>120,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		120,000	
A09 TOTAL PHYSICAL ASSETS		<u>501,000</u>	<u>501,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>301,000</u>	<u>301,000</u>
A09203 I.T. Equipment		<u>301,000</u>	<u>301,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader		300,000	301,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>200,000</u>	<u>200,000</u>
A09601 Plant and Machinery		<u>200,000</u>	<u>200,000</u>
001 Plant and Machinery		200,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>986,000</u>	<u>1,006,000</u>
A130 TOTAL TRANSPORT		<u>234,000</u>	<u>230,000</u>
A13001 Transport		<u>234,000</u>	<u>230,000</u>
001 Transport		234,000	230,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
TK4161 MS District Head Quarter Hospital Tank			
A131 TOTAL MACHINERY AND EQUIPMENT		<u>600,000</u>	<u>600,000</u>
A13101 Machinery and Equipment		<u>600,000</u>	<u>600,000</u>
001 Machinery and Equipment		600,000	600,000
A132 TOTAL FURNITURE AND FIXTURE		<u>76,000</u>	<u>76,000</u>
A13201 Furniture and Fixture		76,000	76,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>76,000</u>	<u>100,000</u>
A13301 Office Buildings		<u>76,000</u>	<u>100,000</u>
001 Office Buildings		1,000	100,000
MS District Head Quarter Hospital Tank		225,720,000	271,257,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0732 SPECIAL HOSPITAL SERVICES			
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)			
DA4329 Detoxification Unit in DHQ Dir Lower			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,456,000</u>	<u>2,472,000</u>
A011 TOTAL PAY	4	<u>1,512,000</u>	<u>1,519,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>1,111,000</u>	<u>1,109,000</u>
A01101 Total Basic Pay Of Officer	1	<u>933,000</u>	<u>916,000</u>
A01102 Personal pay		178,000	193,000
A011-2 TOTAL PAY OF OTHER STAFF	3	<u>401,000</u>	<u>410,000</u>
A01151 Total Basic Pay Other Staff	3	<u>401,000</u>	<u>410,000</u>
A012 TOTAL ALLOWANCES		<u>944,000</u>	<u>953,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>942,000</u>	<u>951,000</u>
A01202 House Rent Allowance		104,000	104,000
A01203 Conveyance Allowance		124,000	124,000
A01217 Medical Allowance		106,000	106,000
A0121T Adhoc Relief Allowance 2013		29,000	29,000
A0122C Adhoc Relief Allowance - 2015		18,000	18,000
A0122M Adhoc Relief Allowance 2016		109,000	109,000
A0122Y Ad-hoc Relief Allowance 2017		149,000	152,000
A01233 Unattractive Area Allowance		<u>60,000</u>	<u>60,000</u>
001 Unattractive Area Allowance		60,000	60,000
A0123G Ad-hoc Relief Allowance-2018		149,000	152,000
A0123P Ad-hoc Relief Allowance 2019		94,000	97,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges		<u>2,000</u>	<u>2,000</u>
001 Medical Charges		1,000	2,000

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HEALTH**

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0732 SPECIAL HOSPITAL SERVICES			
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)			
DA4329 Detoxification Unit in DHQ Dir Lower			
A03 TOTAL OPERATING EXPENSES		<u>2,000</u>	<u>27,000</u>
A033 TOTAL UTILITIES		<u>1,000</u>	<u>26,000</u>
A03304 Hot and Cold Weather Charges		1,000	26,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,000</u>	<u>1,000</u>
A03805 Travelling Allowance		<u>1,000</u>	<u>1,000</u>
001 Travelling Allowance		1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>120,000</u>	<u>120,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>120,000</u>	<u>120,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>120,000</u>	<u>120,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		120,000	120,000
Detoxification Unit in DHQ Dir Lower		2,578,000	2,619,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0732 SPECIAL HOSPITAL SERVICES			
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)			
PR5891 Sarhad Hospital for Psychiatry Disease Peshawar			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>117,949,000</u>	<u>114,147,000</u>
A011 TOTAL PAY	157	<u>56,132,000</u>	<u>54,018,000</u>
A011-1 TOTAL PAY OF OFFICERS	77	<u>31,614,000</u>	<u>31,168,000</u>
A01101 Total Basic Pay Of Officer	77	<u>31,445,000</u>	<u>31,015,000</u>
A01102 Personal pay		169,000	153,000
A011-2 TOTAL PAY OF OTHER STAFF	80	<u>24,518,000</u>	<u>22,850,000</u>
A01151 Total Basic Pay Other Staff	80	<u>24,516,000</u>	<u>22,842,000</u>
A01152 Personal pay		2,000	8,000
A012 TOTAL ALLOWANCES		<u>61,817,000</u>	<u>60,129,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>61,815,000</u>	<u>60,070,000</u>
A01202 House Rent Allowance		6,086,000	5,804,000
A01203 Conveyance Allowance		5,905,000	5,726,000
A01207 Washing Allowance		17,000	16,000
A01208 Dress Allowance		1,290,000	1,240,000
A0120D Integrated Allowance		11,000	11,000
A0120E Housing Subsidy Allowance		1,387,000	1,396,000
A0120X Adhoc Allowance - 2010			52,000
A01217 Medical Allowance		2,986,000	2,823,000
A0121A Ad - hoc Allowance - 2011			37,000
A0121B Health Professional Allowance		19,358,000	19,028,000
A0121M Adhoc Relief Allowance - 2012			35,000
A0121T Adhoc Relief Allowance 2013		1,079,000	989,000
A01224 Entertainment Allowance		6,000	6,000
A01226 Computer Allowance		18,000	18,000
A0122C Adhoc Relief Allowance - 2015		742,000	680,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0732 SPECIAL HOSPITAL SERVICES			
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)			
PR5891 Sarhad Hospital for Psychiatry Disease Peshawar			
A0122M Adhoc Releif Allowance 2016		4,093,000	3,804,000
A0122N Special Conveyance Allowance to Disbalded Employees		60,000	72,000
A0122Y Ad-hoc Relief Allowance 2017		5,471,000	5,363,000
A0123G Ad-hoc Relief Allowance-2018		5,461,000	5,362,000
A0123P Ad-hoc Relief Allowance 2019		4,123,000	4,004,000
A01251 Mess Allowance		3,264,000	3,136,000
A01252 Non Practising Allowance		458,000	468,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>59,000</u>
A01274 Medical Charges		<u>1,000</u>	<u>59,000</u>
001 Medical Charges		1,000	59,000
A01278 Leave Salary		<u>1,000</u>	
001 Leave Salary		1,000	
A03 TOTAL OPERATING EXPENSES		<u>53,691,000</u>	<u>75,513,000</u>
A032 TOTAL COMMUNICATIONS		<u>66,000</u>	<u>205,000</u>
A03201 Postage and Telegraph		4,000	5,000
A03202 Telephone and Trunk Call		62,000	200,000
A033 TOTAL UTILITIES		<u>4,032,000</u>	<u>3,100,000</u>
A03301 Gas		1,063,000	1,063,000
A03303 Electricity		<u>2,968,000</u>	<u>2,000,000</u>
001 Electricity		2,968,000	2,000,000
A03304 Hot and Cold Weather Charges		1,000	37,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>162,000</u>	<u>194,000</u>
A03805 Travelling Allowance		<u>44,000</u>	<u>44,000</u>
001 Travelling Allowance		44,000	44,000
A03806 Transportation of Goods		<u>29,000</u>	<u>29,000</u>

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0732 SPECIAL HOSPITAL SERVICES			
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)			
PR5891 Sarhad Hospital for Psychiatry Disease Peshawar			
001 Transportation of Goods		29,000	29,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>68,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		68,000	100,000
A03808 Conveyance Charges		<u>21,000</u>	<u>21,000</u>
001 Conveyance Charges		21,000	21,000
A039 TOTAL GENERAL		<u>49,431,000</u>	<u>72,014,000</u>
A03901 Stationery		<u>178,000</u>	<u>100,000</u>
001 Stationery		178,000	100,000
A03902 Printing and Publication		<u>297,000</u>	<u>300,000</u>
001 Printing and publication		297,000	300,000
A03905 Newspapers Periodicals and Books		7,000	7,000
A03907 Advertising & Publicity		<u>189,000</u>	<u>189,000</u>
001 Advertising and Publicity		189,000	189,000
A03927 Purchase of Drug and Medicines		<u>36,000,000</u>	<u>46,000,000</u>
001 Purchase of drug and Medicines		36,000,000	46,000,000
A03942 Cost of Other Stores		<u>12,000,000</u>	<u>24,618,000</u>
003 Bedding & Clothing		1,417,000	1,417,000
004 Chemicals/Apparatus		348,000	4,000,000
005 X-Ray Films		72,000	72,000
006 Medical Gas		29,000	29,000
007 Diet of Patients		10,134,000	19,100,000
A03970 Others		<u>760,000</u>	<u>800,000</u>
001 Others		760,000	800,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>3,780,000</u>	<u>3,780,000</u>
A041 TOTAL PENSION		<u>3,780,000</u>	<u>3,780,000</u>
A04114 Superannuation Encashment of L.P.R		3,780,000	3,780,000
A09 TOTAL PHYSICAL ASSETS		<u>282,000</u>	<u>30,000</u>

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0732 SPECIAL HOSPITAL SERVICES			
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)			
PR5891 Sarhad Hospital for Psychiatry Disease Peshawar			
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>282,000</u>	<u>30,000</u>
A09601 Plant and Machinery		<u>282,000</u>	<u>30,000</u>
001 Plant and Machinery		282,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>202,000</u>	<u>235,000</u>
A130 TOTAL TRANSPORT		<u>35,000</u>	<u>35,000</u>
A13001 Transport		<u>35,000</u>	<u>35,000</u>
001 Transport		35,000	35,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>87,000</u>	<u>50,000</u>
A13101 Machinery and Equipment		<u>87,000</u>	<u>50,000</u>
001 Machinery and Equipment		87,000	50,000
A132 TOTAL FURNITURE AND FIXTURE		<u>29,000</u>	<u>100,000</u>
A13201 Furniture and Fixture		29,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>51,000</u>	<u>50,000</u>
A13301 Office Buildings		<u>51,000</u>	<u>50,000</u>
001 Office Buildings		1,000	50,000
Sarhad Hospital for Psychiatry Disease Peshawar		175,904,000	193,705,000

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HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		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)			
A06 TOTAL TRANSFERS		<u>558,176,000</u>	<u>762,676,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS		<u>558,176,000</u>	<u>762,676,000</u>
A06402 Contribution/transfer to reserve fund		<u>558,176,000</u>	<u>762,676,000</u>
002 Provision for Salary		309,989,000	762,676,000
003 Provision for Non Salary		248,187,000	
Director Institute of Kidney Diseases (100 Beds)		558,176,000	762,676,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0732 SPECIAL HOSPITAL SERVICES			
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)			
PR5896 Bashir Bilour Memorial Children Hospital Peshawa/KICH			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>59,000</u>
A011 TOTAL PAY			<u>59,000</u>
A011-2 TOTAL PAY OF OTHER STAFF			<u>59,000</u>
A01151 Total Basic Pay Other Staff			<u>59,000</u>
A06 TOTAL TRANSFERS		<u>41,726,000</u>	<u>41,726,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS		<u>41,726,000</u>	<u>41,726,000</u>
A06402 Contribution/transfer to reserve fund		<u>41,726,000</u>	<u>41,726,000</u>
002 Provision for Salary		38,559,000	41,726,000
003 Provision for Non Salary		3,167,000	
Bashir Bilour Memorial Children Hospital Peshawa/KICH		41,726,000	41,785,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0732 SPECIAL HOSPITAL SERVICES			
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)			
SW4524 Nawaz Sharif Kidney Hospital Swat			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>188,535,000</u>	<u>203,862,000</u>
A011 TOTAL PAY	285	<u>70,459,000</u>	<u>75,095,000</u>
A011-1 TOTAL PAY OF OFFICERS	146	<u>49,944,000</u>	<u>54,829,000</u>
A01101 Total Basic Pay Of Officer	146	<u>49,944,000</u>	<u>54,829,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	139	<u>20,515,000</u>	<u>20,266,000</u>
A01151 Total Basic Pay Other Staff	139	<u>20,515,000</u>	<u>20,266,000</u>
A012 TOTAL ALLOWANCES		<u>118,076,000</u>	<u>128,767,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>118,074,000</u>	<u>128,732,000</u>
A01202 House Rent Allowance		7,584,000	8,002,000
A01203 Conveyance Allowance		10,093,000	10,650,000
A01207 Washing Allowance		66,000	97,000
A01208 Dress Allowance		2,218,000	2,324,000
A0120D Integrated Allowance		22,000	22,000
A0120X Adhoc Allowance - 2010			20,000
A01216 Qualification Allowance		21,000	
A01217 Medical Allowance		4,519,000	4,638,000
A0121B Health Professional Allowance		59,885,000	67,033,000
A0121T Adhoc Relief Allowance 2013		975,000	983,000
A0121Z Adhoc Relief Allowance-2014		1,000	
A01224 Entertainment Allowance		12,000	12,000
A01226 Computer Allowance		17,000	18,000
A0122C Adhoc Relief Allowance - 2015		679,000	720,000
A0122M Adhoc Relief Allowance 2016		4,856,000	5,071,000
A0122N Special Conveyance Allowance to Disabled Employees		33,000	36,000
A0122Y Ad-hoc Relief Allowance 2017		6,728,000	7,545,000
A01233 Unattractive Area Allowance		<u>3,949,000</u>	<u>4,103,000</u>

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0732 SPECIAL HOSPITAL SERVICES			
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)			
SW4524 Nawaz Sharif Kidney Hospital Swat			
001 Unattractive Area Allowance		3,949,000	4,103,000
A0123G Ad-hoc Relief Allowance-2018		6,762,000	7,506,000
A0123P Ad-hoc Relief Allowance 2019		4,064,000	4,221,000
A01251 Mess Allowance		5,464,000	5,366,000
A01252 Non Practising Allowance		96,000	153,000
A01257 RC Allowance			49,000
A01270 Other		<u>30,000</u>	<u>163,000</u>
001 Others		30,000	163,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>35,000</u>
A01274 Medical Charges		<u>1,000</u>	<u>35,000</u>
001 Medical Charges		1,000	35,000
A01278 Leave Salary		<u>1,000</u>	
001 Leave Salary		1,000	
A03 TOTAL OPERATING EXPENSES		<u>58,306,000</u>	<u>111,102,000</u>
A032 TOTAL COMMUNICATIONS		<u>151,000</u>	<u>306,000</u>
A03201 Postage and Telegraph		45,000	60,000
A03202 Telephone and Trunk Call		106,000	246,000
A033 TOTAL UTILITIES		<u>8,205,000</u>	<u>8,375,000</u>
A03301 Gas		1,780,000	1,780,000
A03303 Electricity		<u>6,424,000</u>	<u>6,424,000</u>
001 Electricity		6,424,000	6,424,000
A03304 Hot and Cold Weather Charges		1,000	171,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>4,835,000</u>	<u>5,625,000</u>
A03805 Travelling Allowance		<u>1,118,000</u>	<u>1,800,000</u>
001 Travelling Allowance		1,118,000	1,800,000
A03806 Transportation of Goods		<u>6,000</u>	<u>50,000</u>
001 Transportation of Goods		6,000	50,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0732 SPECIAL HOSPITAL SERVICES			
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)			
SW4524 Nawaz Sharif Kidney Hospital Swat			
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>3,699,000</u>	<u>3,699,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		3,699,000	3,699,000
A03808 Conveyance Charges		<u>12,000</u>	<u>76,000</u>
001 Conveyance Charges		12,000	76,000
A039 TOTAL GENERAL		<u>45,115,000</u>	<u>96,796,000</u>
A03901 Stationery		<u>690,000</u>	<u>1,000,000</u>
001 Stationery		690,000	1,000,000
A03902 Printing and Publication		<u>314,000</u>	<u>1,000,000</u>
001 Printing and publication		314,000	1,000,000
A03905 Newspapers Periodicals and Books		13,000	12,000
A03906 Uniforms and Protective Clothing		285,000	300,000
A03907 Advertising & Publicity		<u>230,000</u>	<u>234,000</u>
001 Advertising and Publicity		230,000	234,000
A03927 Purchase of Drug and Medicines		<u>22,000,000</u>	<u>40,000,000</u>
001 Purchase of drug and Medicines		22,000,000	40,000,000
A03942 Cost of Other Stores		<u>20,688,000</u>	<u>52,750,000</u>
002 Anesthesia/OT Items		1,000,000	2,000,000
003 Bedding & Clothing		456,000	1,000,000
004 Chemicals/Apparatus		2,271,000	4,000,000
005 X-Ray Films		1,000,000	750,000
006 Medical Gas		1,500,000	3,000,000
008 ACD Bags		800,000	1,200,000
009 Washing Charges		61,000	200,000
010 Cost of Drugs/Medicines & Vaccines		200,000	200,000
011 Cost of Chemicals		1,500,000	1,500,000
012 Disposable Surgical/Medical Supplies		1,000,000	1,500,000
027 Dressing & Cotton/Apparatus		200,000	1,000,000
028 028-Spirit		200,000	200,000
031 Surgical Gloves		300,000	1,000,000
036 INSECTICIDES		200,000	200,000
067 Artificial Kidney		10,000,000	35,000,000
A03970 Others		<u>895,000</u>	<u>1,500,000</u>
001 Others		895,000	1,500,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0732 SPECIAL HOSPITAL SERVICES			
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)			
SW4524 Nawaz Sharif Kidney Hospital Swat			
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>114,000</u>	-
A041 TOTAL PENSION		<u>114,000</u>	
A04114 Superannuation Encashment of L.P.R		114,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>300,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>300,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>300,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		300,000	
A09 TOTAL PHYSICAL ASSETS		<u>121,000</u>	<u>650,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>121,000</u>	<u>650,000</u>
A09201 Hardware		<u>120,000</u>	<u>650,000</u>
001 Hardware		120,000	650,000
A09202 Software		<u>1,000</u>	
001 Software		1,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>441,000</u>	<u>1,079,000</u>
A130 TOTAL TRANSPORT		<u>94,000</u>	<u>34,000</u>
A13001 Transport		<u>94,000</u>	<u>34,000</u>
001 Transport		94,000	34,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>198,000</u>	<u>165,000</u>

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HEALTH**

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0732 SPECIAL HOSPITAL SERVICES			
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)			
SW4524 Nawaz Sharif Kidney Hospital Swat			
A13101 Machinery and Equipment		<u>198,000</u>	<u>165,000</u>
001 Machinery and Equipment		198,000	165,000
A132 TOTAL FURNITURE AND FIXTURE		<u>26,000</u>	<u>500,000</u>
A13201 Furniture and Fixture		26,000	500,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>62,000</u>	<u>30,000</u>
A13301 Office Buildings		<u>62,000</u>	<u>30,000</u>
001 Office Buildings		1,000	30,000
A137 TOTAL COMPUTER EQUIPMENT		<u>15,000</u>	<u>200,000</u>
A13701 Hardware		15,000	200,000
A138 TOTAL GENERAL		<u>46,000</u>	<u>150,000</u>
A13801 Maintenance of gardens		46,000	150,000
Nawaz Sharif Kidney Hospital Swat		247,817,000	316,693,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0732 SPECIAL HOSPITAL SERVICES			
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)			
MA4198 Mental Hospital Dadar Mansehra			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>93,068,000</u>	<u>90,394,000</u>
A011 TOTAL PAY	152	<u>46,440,000</u>	<u>42,928,000</u>
A011-1 TOTAL PAY OF OFFICERS	48	<u>16,400,000</u>	<u>15,401,000</u>
A01101 Total Basic Pay Of Officer	48	<u>16,368,000</u>	<u>15,401,000</u>
A01102 Personal pay		32,000	
A011-2 TOTAL PAY OF OTHER STAFF	104	<u>30,040,000</u>	<u>27,527,000</u>
A01151 Total Basic Pay Other Staff	104	<u>30,024,000</u>	<u>27,503,000</u>
A01152 Personal pay		16,000	24,000
A012 TOTAL ALLOWANCES		<u>46,628,000</u>	<u>47,466,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>46,626,000</u>	<u>47,464,000</u>
A01201 Senior Post Allowance		21,000	
A01202 House Rent Allowance		3,935,000	3,579,000
A01203 Conveyance Allowance		4,461,000	4,464,000
A01207 Washing Allowance		32,000	31,000
A01208 Dress Allowance		533,000	531,000
A0120D Integrated Allowance		11,000	11,000
A01217 Medical Allowance		2,674,000	2,616,000
A0121B Health Professional Allowance		17,064,000	18,443,000
A0121T Adhoc Relief Allowance 2013		766,000	683,000
A01224 Entertainment Allowance		19,000	12,000
A0122C Adhoc Relief Allowance - 2015		537,000	475,000
A0122M Adhoc Relief Allowance 2016		3,302,000	3,156,000
A0122N Special Conveyance Allowance to Disbalded Employees			32,000
A0122Y Ad-hoc Relief Allowance 2017		4,282,000	4,284,000
A0123G Ad-hoc Relief Allowance-2018		4,281,000	4,282,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0732 SPECIAL HOSPITAL SERVICES			
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)			
MA4198 Mental Hospital Dadar Mansehra			
A0123P Ad-hoc Relief Allowance 2019		3,367,000	3,401,000
A01251 Mess Allowance		1,301,000	1,296,000
A01252 Non Practising Allowance		40,000	96,000
A01257 RC Allowance			72,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges		<u>1,000</u>	<u>1,000</u>
001 Medical Charges		1,000	1,000
A01278 Leave Salary		<u>1,000</u>	<u>1,000</u>
001 Leave Salary		1,000	1,000
A03 TOTAL OPERATING EXPENSES		<u>19,021,000</u>	<u>24,126,000</u>
A032 TOTAL COMMUNICATIONS		<u>13,000</u>	<u>43,000</u>
A03201 Postage and Telegraph		2,000	3,000
A03202 Telephone and Trunk Call		11,000	40,000
A033 TOTAL UTILITIES		<u>3,929,000</u>	<u>4,028,000</u>
A03303 Electricity		<u>3,928,000</u>	<u>3,928,000</u>
001 Electricity		3,928,000	3,928,000
A03304 Hot and Cold Weather Charges		1,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>852,000</u>	<u>945,000</u>
A03805 Travelling Allowance		<u>310,000</u>	<u>400,000</u>
001 Travelling Allowance		310,000	400,000
A03806 Transportation of Goods		<u>80,000</u>	<u>80,000</u>
001 Transportation of Goods		80,000	80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>462,000</u>	<u>465,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		462,000	465,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0732 SPECIAL HOSPITAL SERVICES			
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)			
MA4198 Mental Hospital Dadar Mansehra			
A039 TOTAL GENERAL		<u>14,227,000</u>	<u>19,110,000</u>
A03901 Stationery		<u>46,000</u>	<u>110,000</u>
001 Stationery		46,000	110,000
A03902 Printing and Publication		<u>17,000</u>	<u>150,000</u>
001 Printing and publication		17,000	150,000
A03905 Newspapers Periodicals and Books		6,000	6,000
A03906 Uniforms and Protective Clothing		2,000	20,000
A03907 Advertising & Publicity		<u>90,000</u>	<u>64,000</u>
001 Advertising and Publicity		90,000	64,000
A03927 Purchase of Drug and Medicines		<u>5,500,000</u>	<u>6,500,000</u>
001 Purchase of drug and Medicines		5,500,000	6,500,000
A03942 Cost of Other Stores		<u>7,600,000</u>	<u>11,260,000</u>
001 Cost of other Stores		450,000	
003 Bedding & Clothing		800,000	600,000
005 X-Ray Films		300,000	400,000
007 Diet of Patients		5,000,000	9,000,000
009 Washing Charges		800,000	960,000
011 Cost of Chemicals		250,000	300,000
A03970 Others		<u>966,000</u>	<u>1,000,000</u>
001 Others		965,000	1,000,000
002 Other Contingencies		1,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>4,104,000</u>	<u>2,739,000</u>
A041 TOTAL PENSION		<u>4,104,000</u>	<u>2,739,000</u>
A04114 Superannuation Encashment of L.P.R		4,104,000	2,739,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>360,000</u>	<u>6,000,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>360,000</u>	<u>6,000,000</u>

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0732 SPECIAL HOSPITAL SERVICES			
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)			
MA4198 Mental Hospital Dadar Mansehra			
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>360,000</u>	<u>6,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		360,000	6,000,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>179,000</u>	<u>275,000</u>
A130 TOTAL TRANSPORT		<u>104,000</u>	<u>200,000</u>
A13001 Transport		<u>104,000</u>	<u>200,000</u>
001 Transport		104,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>60,000</u>
A13101 Machinery and Equipment		<u>60,000</u>	<u>60,000</u>
001 Machinery and Equipment		60,000	60,000
A132 TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture		15,000	15,000
Mental Hospital Dadar Mansehra		116,732,000	123,534,000

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0733 MEDICAL AND MATERNITY CENTRE SERVICES			
073301 MOTHER AND CHILD HEALTH			
BU4461 Women & Children Hospital Bannu			
A06 TOTAL TRANSFERS		<u>176,833,000</u>	<u>176,833,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS		<u>176,833,000</u>	<u>176,833,000</u>
A06402 Contribution/transfer to reserve fund		<u>176,833,000</u>	<u>176,833,000</u>
002 Provision for Salary		126,222,000	176,833,000
003 Provision for Non Salary		50,611,000	
Women & Children Hospital Bannu		176,833,000	176,833,000

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HEALTH**

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0733 MEDICAL AND MATERNITY CENTRE SERVICES			
073301 MOTHER AND CHILD HEALTH			
KT4434 MS (Women & Children) Hospital Kohat			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>168,849,000</u>	<u>169,398,000</u>
A011 TOTAL PAY	<u>254</u>	<u>77,221,000</u>	<u>74,632,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>131</u>	<u>50,144,000</u>	<u>48,297,000</u>
A01101 Total Basic Pay Of Officer	<u>131</u>	<u>50,114,000</u>	<u>48,297,000</u>
A01102 Personal pay		30,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>123</u>	<u>27,077,000</u>	<u>26,335,000</u>
A01151 Total Basic Pay Other Staff	<u>123</u>	<u>27,072,000</u>	<u>26,328,000</u>
A01152 Personal pay		5,000	7,000
A012 TOTAL ALLOWANCES		<u>91,628,000</u>	<u>94,766,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>91,625,000</u>	<u>93,786,000</u>
A01201 Senior Post Allowance		10,000	15,000
A01202 House Rent Allowance		5,509,000	5,634,000
A01203 Conveyance Allowance		8,043,000	7,946,000
A01207 Washing Allowance		45,000	37,000
A01208 Dress Allowance		1,552,000	1,371,000
A0120D Integrated Allowance		22,000	22,000
A01217 Medical Allowance		4,203,000	4,075,000
A0121B Health Professional Allowance		39,825,000	42,932,000
A0121T Adhoc Relief Allowance 2013		1,528,000	1,413,000
A01224 Entertainment Allowance		27,000	25,000
A01226 Computer Allowance		36,000	36,000
A0122C Adhoc Relief Allowance - 2015		1,027,000	949,000
A0122M Adhoc Relief Allowance 2016		5,542,000	5,356,000
A0122Y Ad-hoc Relief Allowance 2017		7,426,000	7,460,000
A0123G Ad-hoc Relief Allowance-2018		7,419,000	7,459,000
A0123P Ad-hoc Relief Allowance 2019		4,793,000	4,649,000

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HEALTH**

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0733 MEDICAL AND MATERNITY CENTRE SERVICES			
073301 MOTHER AND CHILD HEALTH			
KT4434 MS (Women & Children) Hospital Kohat			
A01251 Mess Allowance		4,021,000	3,541,000
A01252 Non Practising Allowance		597,000	866,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,000</u>	<u>980,000</u>
A01274 Medical Charges		<u>2,000</u>	<u>480,000</u>
001 Medical Charges		1,000	480,000
A01278 Leave Salary		<u>1,000</u>	<u>500,000</u>
001 Leave Salary		1,000	500,000
A03 TOTAL OPERATING EXPENSES		<u>50,379,000</u>	<u>51,510,000</u>
A032 TOTAL COMMUNICATIONS		<u>29,000</u>	<u>90,000</u>
A03201 Postage and Telegraph		3,000	10,000
A03202 Telephone and Trunk Call		26,000	80,000
A033 TOTAL UTILITIES		<u>10,899,000</u>	<u>11,325,000</u>
A03301 Gas		6,690,000	7,000,000
A03302 Water		2,000	25,000
A03303 Electricity		<u>4,207,000</u>	<u>4,300,000</u>
001 Electricity		4,207,000	4,300,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>829,000</u>	<u>1,010,000</u>
A03805 Travelling Allowance		<u>113,000</u>	<u>450,000</u>
001 Travelling Allowance		113,000	450,000
A03806 Transportation of Goods		<u>31,000</u>	<u>40,000</u>
001 Transportation of Goods		31,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>667,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		667,000	500,000
A03808 Conveyance Charges		<u>18,000</u>	<u>20,000</u>
001 Conveyance Charges		18,000	20,000

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0733 MEDICAL AND MATERNITY CENTRE SERVICES			
073301 MOTHER AND CHILD HEALTH			
KT4434 MS (Women & Children) Hospital Kohat			
A039 TOTAL GENERAL		<u>38,622,000</u>	<u>39,085,000</u>
A03901 Stationery		<u>247,000</u>	<u>250,000</u>
001 Stationery		247,000	250,000
A03902 Printing and Publication		<u>636,000</u>	<u>750,000</u>
001 Printing and publication		636,000	750,000
A03905 Newspapers Periodicals and Books		4,000	15,000
A03906 Uniforms and Protective Clothing		229,000	150,000
A03907 Advertising & Publicity		<u>78,000</u>	<u>70,000</u>
001 Advertising and Publicity		78,000	70,000
A03917 Law Charges		1,000	100,000
A03927 Purchase of Drug and Medicines		<u>30,001,000</u>	<u>30,000,000</u>
001 Purchase of drug and Medicines		30,000,000	30,000,000
002 Purchase of emergency drug and Medicines		1,000	
A03942 Cost of Other Stores		<u>6,983,000</u>	<u>7,250,000</u>
003 Bedding & Clothing		200,000	500,000
005 X-Ray Films		570,000	700,000
009 Washing Charges		171,000	200,000
012 Disposable Surgical/Medical Supplies		3,420,000	2,000,000
013 Medical Gas		1,140,000	2,000,000
029 Vaccine & Sera/Vials		342,000	350,000
041 Laboratory Chemicals		1,140,000	1,500,000
A03970 Others		<u>443,000</u>	<u>500,000</u>
001 Others		443,000	500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>4,644,000</u>	<u>5,500,000</u>
A041 TOTAL PENSION		<u>4,644,000</u>	<u>5,500,000</u>
A04114 Superannuation Encashment of L.P.R		4,644,000	5,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>2,100,000</u>

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0733 MEDICAL AND MATERNITY CENTRE SERVICES			
073301 MOTHER AND CHILD HEALTH			
KT4434 MS (Women & Children) Hospital Kohat			
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>2,100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>2,100,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		600,000	2,100,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>618,000</u>	<u>1,580,000</u>
A130 TOTAL TRANSPORT		<u>141,000</u>	<u>200,000</u>
A13001 Transport		<u>141,000</u>	<u>200,000</u>
001 Transport		141,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>345,000</u>	<u>800,000</u>
A13101 Machinery and Equipment		<u>345,000</u>	<u>800,000</u>
001 Machinery and Equipment		345,000	800,000
A132 TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>80,000</u>
A13201 Furniture and Fixture		30,000	80,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>102,000</u>	<u>500,000</u>
A13301 Office Buildings		<u>102,000</u>	<u>500,000</u>
001 Office Buildings		1,000	500,000
MS (Women & Children) Hospital Kohat		225,090,000	230,088,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
074 PUBLIC HEALTH SERVICES			
0741 PUBLIC HEALTH SERVICES			
074104 CHEMICAL EXAMINER AND LABORATORIES			
PR5487 Appellate Laboratory Peshawar			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,559,000</u>	<u>2,506,000</u>
A011 TOTAL PAY	5	<u>785,000</u>	<u>1,094,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	<u>91,000</u>	<u>400,000</u>
A01101 Total Basic Pay Of Officer	2	<u>91,000</u>	<u>400,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	3	<u>694,000</u>	<u>694,000</u>
A01151 Total Basic Pay Other Staff	3	<u>694,000</u>	<u>694,000</u>
A012 TOTAL ALLOWANCES		<u>774,000</u>	<u>1,412,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>774,000</u>	<u>1,412,000</u>
A01202 House Rent Allowance		108,000	108,000
A01203 Conveyance Allowance		98,000	120,000
A01217 Medical Allowance		57,000	57,000
A0121B Health Professional Allowance		245,000	245,000
A0121T Adhoc Relief Allowance 2013		9,000	18,000
A0122C Adhoc Relief Allowance - 2015		7,000	14,000
A0122M Adhoc Relief Allowance 2016		50,000	100,000
A0122Y Ad-hoc Relief Allowance 2017		67,000	250,000
A0123G Ad-hoc Relief Allowance-2018		67,000	250,000
A0123P Ad-hoc Relief Allowance 2019		66,000	250,000
Appellate Laboratory Peshawar		1,559,000	2,506,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
074 PUBLIC HEALTH SERVICES			
0741 PUBLIC HEALTH SERVICES			
074104 CHEMICAL EXAMINER AND LABORATORIES			
PR4344 Food Laboratory Peshawar			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>15,573,000</u>	<u>14,562,000</u>
A011 TOTAL PAY	29	<u>8,403,000</u>	<u>7,801,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	<u>2,073,000</u>	<u>1,733,000</u>
A01101 Total Basic Pay Of Officer	12	<u>2,058,000</u>	<u>1,678,000</u>
A01102 Personal pay		15,000	55,000
A011-2 TOTAL PAY OF OTHER STAFF	17	<u>6,330,000</u>	<u>6,068,000</u>
A01151 Total Basic Pay Other Staff	17	<u>6,330,000</u>	<u>6,068,000</u>
A012 TOTAL ALLOWANCES		<u>7,170,000</u>	<u>6,761,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>7,053,000</u>	<u>6,760,000</u>
A01202 House Rent Allowance		884,000	790,000
A01203 Conveyance Allowance		738,000	715,000
A01207 Washing Allowance		4,000	2,000
A01208 Dress Allowance		4,000	2,000
A0120D Integrated Allowance		11,000	11,000
A0120E Housing Subsidy Allowance		132,000	132,000
A01217 Medical Allowance		506,000	468,000
A0121B Health Professional Allowance		1,501,000	1,550,000
A0121T Adhoc Relief Allowance 2013		167,000	155,000
A0122C Adhoc Relief Allowance - 2015		116,000	109,000
A0122M Adhoc Relief Allowance 2016		635,000	576,000
A0122Y Ad-hoc Relief Allowance 2017		825,000	780,000
A0123G Ad-hoc Relief Allowance-2018		825,000	780,000
A0123P Ad-hoc Relief Allowance 2019		675,000	660,000
A01270 Other		<u>30,000</u>	<u>30,000</u>
001 Others		30,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>117,000</u>	<u>1,000</u>

**NC21017 (013)
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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
074 PUBLIC HEALTH SERVICES			
0741 PUBLIC HEALTH SERVICES			
074104 CHEMICAL EXAMINER AND LABORATORIES			
PR4344 Food Laboratory Peshawar			
A01274 Medical Charges		<u>1,000</u>	<u>1,000</u>
001 Medical Charges		1,000	1,000
A01278 Leave Salary		<u>116,000</u>	
001 Leave Salary		116,000	
A03 TOTAL OPERATING EXPENSES		<u>2,033,000</u>	<u>2,192,000</u>
A032 TOTAL COMMUNICATIONS		<u>29,000</u>	<u>180,000</u>
A03201 Postage and Telegraph		2,000	30,000
A03202 Telephone and Trunk Call		27,000	150,000
A033 TOTAL UTILITIES		<u>1,639,000</u>	<u>1,611,000</u>
A03301 Gas		275,000	275,000
A03302 Water		26,000	36,000
A03303 Electricity		<u>1,338,000</u>	<u>1,300,000</u>
001 Electricity		1,338,000	1,300,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>64,000</u>	<u>80,000</u>
A03805 Travelling Allowance		<u>1,000</u>	
001 Travelling Allowance		1,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>58,000</u>	<u>70,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		58,000	70,000
A03808 Conveyance Charges		<u>5,000</u>	<u>10,000</u>
001 Conveyance Charges		5,000	10,000
A039 TOTAL GENERAL		<u>301,000</u>	<u>321,000</u>
A03901 Stationery		<u>35,000</u>	<u>30,000</u>
001 Stationery		35,000	30,000
A03902 Printing and Publication		<u>8,000</u>	<u>20,000</u>

**NC21017 (013)
HEALTH**

074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
074 PUBLIC HEALTH SERVICES			
0741 PUBLIC HEALTH SERVICES			
074104 CHEMICAL EXAMINER AND LABORATORIES			
PR4344 Food Laboratory Peshawar			
001 Printing and publication		8,000	20,000
A03905 Newspapers Periodicals and Books		4,000	6,000
A03907 Advertising & Publicity		<u>4,000</u>	
001 Advertising and Publicity		4,000	
A03942 Cost of Other Stores		<u>200,000</u>	<u>250,000</u>
001 Cost of other Stores		200,000	250,000
A03970 Others		<u>50,000</u>	<u>15,000</u>
001 Others		50,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>	-
A041 TOTAL PENSION		<u>1,000</u>	
A04114 Superannuation Encashment of L.P.R		1,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>75,000</u>	<u>82,000</u>
A130 TOTAL TRANSPORT		<u>45,000</u>	<u>45,000</u>
A13001 Transport		<u>45,000</u>	<u>45,000</u>
001 Transport		45,000	45,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>27,000</u>	<u>27,000</u>
A13101 Machinery and Equipment		<u>27,000</u>	<u>27,000</u>

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
074 PUBLIC HEALTH SERVICES			
0741 PUBLIC HEALTH SERVICES			
074104 CHEMICAL EXAMINER AND LABORATORIES			
PR4344 Food Laboratory Peshawar			
001 Machinery and Equipment		27,000	27,000
A132 TOTAL FURNITURE AND FIXTURE		<u>3,000</u>	<u>10,000</u>
A13201 Furniture and Fixture		3,000	10,000
Food Laboratory Peshawar		17,683,000	16,836,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
074 PUBLIC HEALTH SERVICES			
0741 PUBLIC HEALTH SERVICES			
074104 CHEMICAL EXAMINER AND LABORATORIES			
PR4345 Drug Testing Laboratory Peshawar			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>23,652,000</u>	<u>21,136,000</u>
A011 TOTAL PAY	36	<u>12,127,000</u>	<u>11,604,000</u>
A011-1 TOTAL PAY OF OFFICERS	19	<u>7,705,000</u>	<u>7,440,000</u>
A01101 Total Basic Pay Of Officer	19	<u>7,690,000</u>	<u>7,385,000</u>
A01102 Personal pay		15,000	55,000
A011-2 TOTAL PAY OF OTHER STAFF	17	<u>4,422,000</u>	<u>4,164,000</u>
A01151 Total Basic Pay Other Staff	17	<u>4,422,000</u>	<u>4,164,000</u>
A012 TOTAL ALLOWANCES		<u>11,525,000</u>	<u>9,532,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>11,152,000</u>	<u>9,532,000</u>
A01201 Senior Post Allowance		9,000	5,000
A01202 House Rent Allowance		1,556,000	1,431,000
A01203 Conveyance Allowance		1,286,000	1,212,000
A01207 Washing Allowance		5,000	4,000
A01208 Dress Allowance		5,000	4,000
A0120D Integrated Allowance		7,000	5,000
A0120E Housing Subsidy Allowance		663,000	306,000
A01217 Medical Allowance		701,000	619,000
A0121B Health Professional Allowance		1,987,000	1,900,000
A0121T Adhoc Relief Allowance 2013		193,000	169,000
A01224 Entertainment Allowance		7,000	1,000
A0122C Adhoc Relief Allowance - 2015		131,000	115,000
A0122M Adhoc Relief Allowance 2016		950,000	831,000
A0122Y Ad-hoc Relief Allowance 2017		1,258,000	1,174,000
A0123G Ad-hoc Relief Allowance-2018		1,258,000	1,174,000
A0123P Ad-hoc Relief Allowance 2019		482,000	474,000
A01270 Other		<u>654,000</u>	<u>108,000</u>
001 Others		327,000	108,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
074 PUBLIC HEALTH SERVICES			
0741 PUBLIC HEALTH SERVICES			
074104 CHEMICAL EXAMINER AND LABORATORIES			
PR4345 Drug Testing Laboratory Peshawar			
081 PhD Allowance		327,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>373,000</u>	
A01274 Medical Charges		<u>1,000</u>	
001 Medical Charges		1,000	
A01278 Leave Salary		<u>372,000</u>	
001 Leave Salary		372,000	
A03 TOTAL OPERATING EXPENSES		<u>240,000</u>	<u>742,000</u>
A032 TOTAL COMMUNICATIONS		<u>39,000</u>	<u>83,000</u>
A03201 Postage and Telegraph		22,000	50,000
A03202 Telephone and Trunk Call		17,000	33,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>6,000</u>	<u>110,000</u>
A03805 Travelling Allowance		<u>1,000</u>	
001 Travelling Allowance		1,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000
A03808 Conveyance Charges		<u>5,000</u>	<u>10,000</u>
001 Conveyance Charges		5,000	10,000
A039 TOTAL GENERAL		<u>195,000</u>	<u>549,000</u>
A03901 Stationery		<u>43,000</u>	<u>150,000</u>
001 Stationery		43,000	150,000
A03902 Printing and Publication		<u>22,000</u>	<u>150,000</u>
001 Printing and publication		22,000	150,000
A03905 Newspapers Periodicals and Books		3,000	9,000
A03942 Cost of Other Stores		<u>100,000</u>	<u>200,000</u>
001 Cost of other Stores		100,000	200,000
A03970 Others		<u>27,000</u>	<u>40,000</u>

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
074 PUBLIC HEALTH SERVICES			
0741 PUBLIC HEALTH SERVICES			
074104 CHEMICAL EXAMINER AND LABORATORIES			
PR4345 Drug Testing Laboratory Peshawar			
001 Others		27,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>108,000</u>	<u>1,469,000</u>
A041 TOTAL PENSION		<u>108,000</u>	<u>1,469,000</u>
A04114 Superannuation Encashment of L.P.R		108,000	1,469,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>19,000</u>	<u>780,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>
A13001 Transport			<u>50,000</u>
001 Transport			50,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>17,000</u>	<u>700,000</u>
A13101 Machinery and Equipment		<u>17,000</u>	<u>700,000</u>
001 Machinery and Equipment		17,000	700,000
A132 TOTAL FURNITURE AND FIXTURE		<u>2,000</u>	<u>30,000</u>
A13201 Furniture and Fixture		2,000	30,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

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

Rs

07	HEALTH		
074	PUBLIC HEALTH SERVICES		
0741	PUBLIC HEALTH SERVICES		
074104	CHEMICAL EXAMINER AND LABORATORIES		

PR4345 Drug Testing Laboratory Peshawar

Drug Testing Laboratory Peshawar

24,020,000

24,127,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
076 HEALTH ADMINISTRATION			
0761 ADMINISTRATION			
076101 ADMINISTRATION			
PR5875 Independant Monitoring Unit (IMU) Health Khyber Pakhtunkhwa			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,051,901,000</u>	<u>158,773,000</u>
A011 TOTAL PAY	173	<u>88,903,000</u>	<u>92,863,000</u>
A011-1 TOTAL PAY OF OFFICERS	152	<u>76,163,000</u>	<u>79,166,000</u>
A01101 Total Basic Pay Of Officer	<u>152</u>	<u>76,163,000</u>	<u>79,166,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	21	<u>12,740,000</u>	<u>13,697,000</u>
A01151 Total Basic Pay Other Staff	<u>21</u>	<u>12,740,000</u>	<u>13,697,000</u>
A012 TOTAL ALLOWANCES		<u>962,998,000</u>	<u>65,910,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>962,997,000</u>	<u>65,840,000</u>
A01202 House Rent Allowance		12,921,000	12,818,000
A01203 Conveyance Allowance		10,593,000	10,603,000
A01207 Washing Allowance		15,000	
A01208 Dress Allowance		67,000	71,000
A0120D Integrated Allowance		266,000	265,000
A0120E Housing Subsidy Allowance			40,000
A01217 Medical Allowance		6,522,000	6,513,000
A0121B Health Professional Allowance		493,000	736,000
A0121T Adhoc Relief Allowance 2013		8,000	22,000
A01224 Entertainment Allowance		3,000	6,000
A01226 Computer Allowance		18,000	18,000
A0122C Adhoc Relief Allowance - 2015		37,000	13,000
A0122M Adhoc Releif Allowance 2016		6,380,000	6,355,000
A0122Y Ad-hoc Relief Allowance 2017		8,711,000	9,287,000
A01233 Unattractive Area Allowance			<u>798,000</u>
001 Unattractive Area Allowance			798,000
A0123G Ad-hoc Relief Allowance-2018		8,705,000	9,273,000
A0123P Ad-hoc Relief Allowance 2019		7,582,000	8,057,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
076 HEALTH ADMINISTRATION			
0761 ADMINISTRATION			
076101 ADMINISTRATION			
PR5875 Independant Monitoring Unit (IMU) Health Khyber Pakhtunkhwa			
A01252 Non Practising Allowance		23,000	44,000
A01270 Other		<u>900,653,000</u>	<u>921,000</u>
001 Others			921,000
089 M.Phil Allowance		653,000	
101 LS for IMU Salary		900,000,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	<u>70,000</u>
A01274 Medical Charges		<u>1,000</u>	<u>70,000</u>
001 Medical Charges		1,000	70,000
A03 TOTAL OPERATING EXPENSES		<u>91,157,000</u>	<u>16,800,000</u>
A032 TOTAL COMMUNICATIONS		<u>53,000</u>	<u>1,090,000</u>
A03201 Postage and Telegraph		15,000	50,000
A03202 Telephone and Trunk Call		38,000	40,000
A03204 Electronic Communication			<u>1,000,000</u>
001 Electronic Communication			1,000,000
A033 TOTAL UTILITIES		<u>501,000</u>	<u>600,000</u>
A03301 Gas		1,000	50,000
A03302 Water			50,000
A03303 Electricity		<u>500,000</u>	<u>500,000</u>
001 Electricity		500,000	500,000
A034 TOTAL OCCUPANCY COSTS			<u>4,110,000</u>
A03402 Rent for Office Building			4,110,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>3,000</u>	<u>10,000,000</u>
A03805 Travelling Allowance		<u>1,000</u>	<u>1,000,000</u>

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
076 HEALTH ADMINISTRATION			
0761 ADMINISTRATION			
076101 ADMINISTRATION			
 PR5875 Independant Monitoring Unit (IMU) Health Khyber Pakhtunkhwa			
001 Travelling Allowance		1,000	1,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>2,000</u>	<u>9,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		2,000	9,000,000
A039 TOTAL GENERAL		<u>90,600,000</u>	<u>1,000,000</u>
 A03901 Stationery		<u>375,000</u>	<u>500,000</u>
001 Stationery		375,000	500,000
A03902 Printing and Publication		<u>225,000</u>	<u>200,000</u>
001 Printing and publication		225,000	200,000
A03970 Others		<u>90,000,000</u>	<u>300,000</u>
001 Others			300,000
206 Lumpsum at the Disposal of Administrative Department		90,000,000	
A06 TOTAL TRANSFERS			<u>300,000</u>
 A063 TOTAL ENTERTAINMENT & GIFTS			<u>300,000</u>
A06301 Entertainments & Gifts			<u>300,000</u>
001 Entertainment & Gifts			300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>900,000</u>
 A130 TOTAL TRANSPORT			<u>700,000</u>
A13001 Transport			<u>700,000</u>
001 Transport			700,000
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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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
076 HEALTH ADMINISTRATION			
0761 ADMINISTRATION			
076101 ADMINISTRATION			
PR5875 Independant Monitoring Unit (IMU) Health Khyber Pakhtunkhwa			
Independant Monitoring Unit (IMU) Health Khyber Pakhtunkhwa		1,143,058,000	176,773,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
076 HEALTH ADMINISTRATION			
0761 ADMINISTRATION			
076101 ADMINISTRATION			
BU4401 M & R Workshop District Bannu			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>5,614,000</u>	<u>5,386,000</u>
A011 TOTAL PAY	11	<u>3,481,000</u>	<u>3,351,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>641,000</u>	<u>696,000</u>
A01101 Total Basic Pay Of Officer	1	<u>641,000</u>	<u>696,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	10	<u>2,840,000</u>	<u>2,655,000</u>
A01151 Total Basic Pay Other Staff	10	<u>2,840,000</u>	<u>2,655,000</u>
A012 TOTAL ALLOWANCES		<u>2,133,000</u>	<u>2,035,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>2,131,000</u>	<u>2,035,000</u>
A01202 House Rent Allowance		208,000	201,000
A01203 Conveyance Allowance		318,000	298,000
A01207 Washing Allowance		7,000	6,000
A01208 Dress Allowance		5,000	4,000
A0120D Integrated Allowance		5,000	5,000
A01217 Medical Allowance		204,000	187,000
A0121T Adhoc Relief Allowance 2013		74,000	69,000
A0122C Adhoc Relief Allowance - 2015		52,000	48,000
A0122M Adhoc Relief Allowance 2016		264,000	247,000
A0122Y Ad-hoc Relief Allowance 2017		342,000	335,000
A0123G Ad-hoc Relief Allowance-2018		342,000	335,000
A0123P Ad-hoc Relief Allowance 2019		310,000	300,000
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	

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
076 HEALTH ADMINISTRATION			
0761 ADMINISTRATION			
076101 ADMINISTRATION			
BU4401 M & R Workshop District Bannu			
A03 TOTAL OPERATING EXPENSES		<u>132,000</u>	<u>973,000</u>
A032 TOTAL COMMUNICATIONS		<u>8,000</u>	<u>105,000</u>
A03201 Postage and Telegraph		5,000	5,000
A03202 Telephone and Trunk Call		3,000	100,000
A033 TOTAL UTILITIES		<u>77,000</u>	<u>36,000</u>
A03301 Gas		28,000	
A03303 Electricity		<u>48,000</u>	<u>28,000</u>
001 Electricity		48,000	28,000
A03304 Hot and Cold Weather Charges		1,000	8,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>28,000</u>	<u>300,000</u>
A03805 Travelling Allowance		<u>14,000</u>	<u>200,000</u>
001 Travelling Allowance		14,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>14,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		14,000	100,000
A039 TOTAL GENERAL		<u>19,000</u>	<u>532,000</u>
A03901 Stationery		<u>2,000</u>	<u>100,000</u>
001 Stationery		2,000	100,000
A03902 Printing and Publication		<u>8,000</u>	<u>30,000</u>
001 Printing and publication		8,000	30,000
A03906 Uniforms and Protective Clothing		3,000	2,000
A03970 Others		<u>6,000</u>	<u>400,000</u>
001 Others		6,000	400,000

**NC21017 (013)
HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
076 HEALTH ADMINISTRATION			
0761 ADMINISTRATION			
076101 ADMINISTRATION			
BU4401 M & R Workshop District Bannu			
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>241,000</u>
A041 TOTAL PENSION			<u>241,000</u>
A04114 Superannuation Encashment of L.P.R			241,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		600,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>12,000</u>	<u>590,000</u>
A130 TOTAL TRANSPORT		<u>8,000</u>	<u>60,000</u>
A13001 Transport		<u>8,000</u>	<u>60,000</u>
001 Transport		8,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>2,000</u>	<u>30,000</u>
A13101 Machinery and Equipment		<u>2,000</u>	<u>30,000</u>
001 Machinery and Equipment		2,000	30,000
A132 TOTAL FURNITURE AND FIXTURE		<u>2,000</u>	<u>300,000</u>
A13201 Furniture and Fixture		2,000	300,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
076 HEALTH ADMINISTRATION			
0761 ADMINISTRATION			
076101 ADMINISTRATION			
BU4401 M & R Workshop District Bannu			
A133 TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>
A13303 Other Buildings			<u>200,000</u>
001 Other Buildings.			200,000
M & R Workshop District Bannu		6,358,000	7,190,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
			Rs	Rs
07	HEALTH			
076	HEALTH ADMINISTRATION			
0761	ADMINISTRATION			
076101	ADMINISTRATION			
MD4232	M & R Workshop Malakand			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,432,000</u>	<u>3,714,000</u>
A011	TOTAL PAY	12	<u>2,719,000</u>	<u>2,273,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	<u>232,000</u>	
A01101	Total Basic Pay Of Officer	1	<u>220,000</u>	
A01102	Personal pay		12,000	
A011-2	TOTAL PAY OF OTHER STAFF	11	<u>2,487,000</u>	<u>2,273,000</u>
A01151	Total Basic Pay Other Staff	11	<u>2,487,000</u>	<u>2,273,000</u>
A012	TOTAL ALLOWANCES		<u>1,713,000</u>	<u>1,441,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,711,000</u>	<u>1,441,000</u>
A01202	House Rent Allowance		137,000	107,000
A01203	Conveyance Allowance		218,000	180,000
A01207	Washing Allowance		5,000	5,000
A01208	Dress Allowance		5,000	5,000
A0120D	Integrated Allowance		5,000	
A01217	Medical Allowance		154,000	126,000
A0121T	Adhoc Relief Allowance 2013		59,000	49,000
A0122C	Adhoc Relief Allowance - 2015		41,000	34,000
A0122M	Adhoc Relief Allowance 2016		205,000	170,000
A0122Y	Ad-hoc Relief Allowance 2017		264,000	227,000
A01233	Unattractive Area Allowance		<u>101,000</u>	<u>84,000</u>
001	Unattractive Area Allowance		101,000	84,000
A0123G	Ad-hoc Relief Allowance-2018		264,000	227,000
A0123P	Ad-hoc Relief Allowance 2019		253,000	227,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	
A01274	Medical Charges		<u>1,000</u>	

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
076 HEALTH ADMINISTRATION			
0761 ADMINISTRATION			
076101 ADMINISTRATION			
MD4232 M & R Workshop Malakand			
001 Medical Charges		1,000	
A01278 Leave Salary		<u>1,000</u>	
001 Leave Salary		1,000	
A03 TOTAL OPERATING EXPENSES		<u>184,000</u>	<u>391,000</u>
A032 TOTAL COMMUNICATIONS		<u>14,000</u>	<u>52,000</u>
A03201 Postage and Telegraph		2,000	2,000
A03202 Telephone and Trunk Call		12,000	50,000
A033 TOTAL UTILITIES		<u>2,000</u>	<u>130,000</u>
A03303 Electricity		<u>1,000</u>	<u>70,000</u>
001 Electricity		1,000	70,000
A03304 Hot and Cold Weather Charges		1,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>149,000</u>	<u>165,000</u>
A03805 Travelling Allowance		<u>141,000</u>	<u>150,000</u>
001 Travelling Allowance		141,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>8,000</u>	<u>15,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		8,000	15,000
A039 TOTAL GENERAL		<u>19,000</u>	<u>44,000</u>
A03901 Stationery		<u>3,000</u>	<u>10,000</u>
001 Stationery		3,000	10,000
A03902 Printing and Publication		<u>8,000</u>	<u>10,000</u>
001 Printing and publication		8,000	10,000
A03905 Newspapers Periodicals and Books		2,000	4,000
A03906 Uniforms and Protective Clothing		1,000	10,000
A03970 Others		<u>5,000</u>	<u>10,000</u>
001 Others		5,000	10,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
076 HEALTH ADMINISTRATION			
0761 ADMINISTRATION			
076101 ADMINISTRATION			
MD4232 M & R Workshop Malakand			
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>220,000</u>
A041 TOTAL PENSION			<u>220,000</u>
A04114 Superannuation Encashment of L.P.R			220,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>24,000</u>	<u>24,000</u>
A130 TOTAL TRANSPORT		<u>16,000</u>	<u>16,000</u>
A13001 Transport		<u>16,000</u>	<u>16,000</u>
001 Transport		16,000	16,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment		<u>5,000</u>	<u>5,000</u>
001 Machinery and Equipment		5,000	5,000
A132 TOTAL FURNITURE AND FIXTURE		<u>3,000</u>	<u>3,000</u>
A13201 Furniture and Fixture		3,000	3,000

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

Rs

07	HEALTH		
076	HEALTH ADMINISTRATION		
0761	ADMINISTRATION		
076101	ADMINISTRATION		

MD4232 M & R Workshop Malakand

M & R Workshop Malakand

4,641,000

4,349,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
076 HEALTH ADMINISTRATION			
0761 ADMINISTRATION			
076101 ADMINISTRATION			
PR4915 M&R Workshop Peshawar			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,077,000</u>	<u>9,132,000</u>
A011 TOTAL PAY	19	<u>5,636,000</u>	<u>5,680,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	<u>1,887,000</u>	<u>2,118,000</u>
A01101 Total Basic Pay Of Officer	2	<u>1,810,000</u>	<u>2,072,000</u>
A01102 Personal pay		77,000	46,000
A011-2 TOTAL PAY OF OTHER STAFF	17	<u>3,749,000</u>	<u>3,562,000</u>
A01151 Total Basic Pay Other Staff	17	<u>3,749,000</u>	<u>3,562,000</u>
A012 TOTAL ALLOWANCES		<u>3,441,000</u>	<u>3,452,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>3,439,000</u>	<u>3,452,000</u>
A01202 House Rent Allowance		506,000	513,000
A01203 Conveyance Allowance		434,000	427,000
A01207 Washing Allowance		7,000	7,000
A01208 Dress Allowance		6,000	5,000
A0120D Integrated Allowance		11,000	6,000
A01217 Medical Allowance		302,000	295,000
A0121T Adhoc Relief Allowance 2013		121,000	122,000
A0122C Adhoc Relief Allowance - 2015		73,000	66,000
A0122M Adhoc Relief Allowance 2016		426,000	425,000
A0122Y Ad-hoc Relief Allowance 2017		552,000	568,000
A0123G Ad-hoc Relief Allowance-2018		552,000	568,000
A0123P Ad-hoc Relief Allowance 2019		449,000	450,000
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>	

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
076 HEALTH ADMINISTRATION			
0761 ADMINISTRATION			
076101 ADMINISTRATION			
PR4915 M&R Workshop Peshawar			
001 Leave Salary		1,000	
A03 TOTAL OPERATING EXPENSES		<u>74,000</u>	<u>77,000</u>
A032 TOTAL COMMUNICATIONS		<u>16,000</u>	<u>16,000</u>
A03201 Postage and Telegraph		6,000	6,000
A03202 Telephone and Trunk Call		10,000	10,000
A033 TOTAL UTILITIES		<u>1,000</u>	<u>4,000</u>
A03304 Hot and Cold Weather Charges		1,000	4,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>39,000</u>	<u>39,000</u>
A03805 Travelling Allowance		<u>27,000</u>	<u>27,000</u>
001 Travelling Allowance		27,000	27,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>4,000</u>	<u>4,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		4,000	4,000
A03808 Conveyance Charges		<u>8,000</u>	<u>8,000</u>
001 Conveyance Charges		8,000	8,000
A039 TOTAL GENERAL		<u>18,000</u>	<u>18,000</u>
A03901 Stationery		<u>14,000</u>	<u>14,000</u>
001 Stationery		14,000	14,000
A03902 Printing and Publication		<u>1,000</u>	<u>1,000</u>
001 Printing and publication		1,000	1,000
A03905 Newspapers Periodicals and Books		1,000	1,000
A03970 Others		<u>2,000</u>	<u>2,000</u>
001 Others		2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
076 HEALTH ADMINISTRATION			
0761 ADMINISTRATION			
076101 ADMINISTRATION			
PR4915 M&R Workshop Peshawar			
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION		<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R		1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>7,000</u>	<u>7,000</u>
A130 TOTAL TRANSPORT		<u>4,000</u>	<u>4,000</u>
A13001 Transport		<u>4,000</u>	<u>4,000</u>
001 Transport		4,000	4,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment		<u>1,000</u>	<u>1,000</u>
001 Machinery and Equipment		1,000	1,000
A132 TOTAL FURNITURE AND FIXTURE		<u>2,000</u>	<u>2,000</u>
A13201 Furniture and Fixture		2,000	2,000
M&R Workshop Peshawar		9,159,000	9,217,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
076 HEALTH ADMINISTRATION			
0761 ADMINISTRATION			
076101 ADMINISTRATION			
PR5850 Grant in Aid for Para Plagic Center			
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>158,330,000</u>	<u>158,330,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>158,330,000</u>	<u>158,330,000</u>
A05270 To Others		<u>158,330,000</u>	<u>158,330,000</u>
001 To Others		158,330,000	
Grant in Aid for Para Plagic Center		158,330,000	158,330,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
076 HEALTH ADMINISTRATION			
0761 ADMINISTRATION			
076101 ADMINISTRATION			
PR5851 Grant in Aid for Health Care Commission			
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>90,000,000</u>	<u>90,000,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>90,000,000</u>	<u>90,000,000</u>
A05270 To Others		<u>90,000,000</u>	<u>90,000,000</u>
001 To Others		90,000,000	
Grant in Aid for Health Care Commission		90,000,000	90,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
076 HEALTH ADMINISTRATION			
0761 ADMINISTRATION			
076101 ADMINISTRATION			
PR5986 Establishment of Procurement Cell in DGHS Peshawar (Reg Act)			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>515,000</u>
A011 TOTAL PAY			<u>298,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>298,000</u>
A01101 Total Basic Pay Of Officer			<u>298,000</u>
A012 TOTAL ALLOWANCES			<u>217,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>217,000</u>
A01202 House Rent Allowance			60,000
A01203 Conveyance Allowance			40,000
A01217 Medical Allowance			16,000
A01226 Computer Allowance			2,000
A0122C Adhoc Relief Allowance - 2015			2,000
A0122M Adhoc Relief Allowance 2016			22,000
A0122Y Ad-hoc Relief Allowance 2017			30,000
A0123G Ad-hoc Relief Allowance-2018			30,000
A0123P Ad-hoc Relief Allowance 2019			15,000
Establishment of Procurement Cell in DGHS Peshawar (Reg Act)			515,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
076 HEALTH ADMINISTRATION			
0761 ADMINISTRATION			
076101 ADMINISTRATION			
PR5988 Prime Minister's Program for Prevention and Control of Hepatitis(Reg Act)			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,261,000</u>	<u>1,300,000</u>
A011 TOTAL PAY	3	<u>675,000</u>	<u>699,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	<u>528,000</u>	<u>548,000</u>
A01101 Total Basic Pay Of Officer	2	<u>528,000</u>	<u>548,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	1	<u>147,000</u>	<u>151,000</u>
A01151 Total Basic Pay Other Staff	1	<u>147,000</u>	<u>151,000</u>
A012 TOTAL ALLOWANCES		<u>586,000</u>	<u>601,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>586,000</u>	<u>601,000</u>
A01202 House Rent Allowance		127,000	127,000
A01203 Conveyance Allowance		143,000	143,000
A01217 Medical Allowance		54,000	54,000
A01226 Computer Allowance		18,000	18,000
A0122M Adhoc Relief Allowance 2016		49,000	49,000
A0122Y Ad-hoc Relief Allowance 2017		65,000	70,000
A0123G Ad-hoc Relief Allowance-2018		65,000	70,000
A0123P Ad-hoc Relief Allowance 2019		65,000	70,000
Prime Minister's Program for Prevention and Control of Hepatitis(Reg Act)		1,261,000	1,300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
076 HEALTH ADMINISTRATION			
0761 ADMINISTRATION			
076101 ADMINISTRATION			
PR5989 Integrated HIV-Aids Hepatitis and Thalasaemia Control Program (Reg Act)			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,010,000</u>	<u>12,178,000</u>
A011 TOTAL PAY	29	<u>7,601,000</u>	<u>6,883,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	<u>5,671,000</u>	<u>4,995,000</u>
A01101 Total Basic Pay Of Officer	13	<u>5,671,000</u>	<u>4,995,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	16	<u>1,930,000</u>	<u>1,888,000</u>
A01151 Total Basic Pay Other Staff	16	<u>1,930,000</u>	<u>1,888,000</u>
A012 TOTAL ALLOWANCES		<u>5,409,000</u>	<u>5,295,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>5,409,000</u>	<u>5,295,000</u>
A01202 House Rent Allowance		1,337,000	1,260,000
A01203 Conveyance Allowance		1,085,000	1,025,000
A01207 Washing Allowance			12,000
A01208 Dress Allowance			12,000
A0120D Integrated Allowance			35,000
A01217 Medical Allowance		520,000	493,000
A0121B Health Professional Allowance		120,000	120,000
A01226 Computer Allowance		36,000	36,000
A0122M Adhoc Relief Allowance 2016		512,000	483,000
A0122Y Ad-hoc Relief Allowance 2017		672,000	679,000
A0123G Ad-hoc Relief Allowance-2018		672,000	679,000
A0123P Ad-hoc Relief Allowance 2019		455,000	461,000

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

Rs

07	HEALTH		
076	HEALTH ADMINISTRATION		
0761	ADMINISTRATION		
076101	ADMINISTRATION		
PR5989	Integrated HIV-Aids Hepatitis and Thalaseemia Control Program (Reg Act)		

	Integrated HIV-Aids Hepatitis and Thalaseemia Control Program (Reg Act)	13,010,000	12,178,000
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13,010,000

12,178,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
076 HEALTH ADMINISTRATION			
0761 ADMINISTRATION			
076101 ADMINISTRATION			
PR5990 Strengthening of TB Control Program Khyber Pakhtunkhwa (Reg Act)			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>12,763,000</u>	<u>13,171,000</u>
A011 TOTAL PAY	39	<u>6,839,000</u>	<u>7,045,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	<u>1,592,000</u>	<u>1,529,000</u>
A01101 Total Basic Pay Of Officer	5	<u>1,592,000</u>	<u>1,529,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	34	<u>5,247,000</u>	<u>5,516,000</u>
A01151 Total Basic Pay Other Staff	34	<u>5,247,000</u>	<u>5,516,000</u>
A012 TOTAL ALLOWANCES		<u>5,924,000</u>	<u>6,126,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>5,924,000</u>	<u>6,061,000</u>
A01202 House Rent Allowance		1,259,000	1,279,000
A01203 Conveyance Allowance		1,205,000	1,223,000
A01207 Washing Allowance		13,000	14,000
A01208 Dress Allowance		7,000	7,000
A0120D Integrated Allowance		11,000	11,000
A0120E Housing Subsidy Allowance		67,000	132,000
A01217 Medical Allowance		681,000	698,000
A0121B Health Professional Allowance		320,000	120,000
A01226 Computer Allowance		18,000	18,000
A0122M Adhoc Relief Allowance 2016		484,000	499,000
A0122Y Ad-hoc Relief Allowance 2017		633,000	696,000
A0123G Ad-hoc Relief Allowance-2018		633,000	696,000
A0123P Ad-hoc Relief Allowance 2019		593,000	647,000
A01243 Special travelling allowance			21,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>65,000</u>
A01274 Medical Charges			<u>65,000</u>

**NC21017 (013)
HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
076 HEALTH ADMINISTRATION			
0761 ADMINISTRATION			
076101 ADMINISTRATION			
PR5990 Strengthening of TB Control Program Khyber Pakhtunkhwa (Reg Act)			
001 Medical Charges			65,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000
Strengthening of TB Control Program Khyber Pakhtunkhwa (Reg Act)		12,763,000	14,171,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
076 HEALTH ADMINISTRATION			
0761 ADMINISTRATION			
076101 ADMINISTRATION			
PR5992 Mother, Neonatal and Child Health(MNCH) Program in Khyber Pakhtunkhwa (Reg Act)			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>162,937,000</u>	<u>160,944,000</u>
A011 TOTAL PAY	384	<u>71,881,000</u>	<u>75,532,000</u>
A011-1 TOTAL PAY OF OFFICERS	103	<u>29,734,000</u>	<u>33,693,000</u>
A01101 Total Basic Pay Of Officer	103	<u>29,734,000</u>	<u>33,693,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	281	<u>42,147,000</u>	<u>41,839,000</u>
A01151 Total Basic Pay Other Staff	281	<u>42,147,000</u>	<u>41,839,000</u>
A012 TOTAL ALLOWANCES		<u>91,056,000</u>	<u>85,412,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>91,055,000</u>	<u>85,299,000</u>
A01202 House Rent Allowance		10,985,000	10,223,000
A01203 Conveyance Allowance		13,636,000	13,037,000
A01207 Washing Allowance		432,000	183,000
A01208 Dress Allowance		436,000	183,000
A01209 Special Additional Allowance			52,000
A0120D Integrated Allowance		260,000	221,000
A0120E Housing Subsidy Allowance			184,000
A01217 Medical Allowance		7,230,000	6,855,000
A0121A Ad - hoc Allowance - 2011			31,000
A0121B Health Professional Allowance		24,795,000	24,334,000
A0121T Adhoc Relief Allowance 2013			87,000
A01226 Computer Allowance		498,000	480,000
A0122C Adhoc Relief Allowance - 2015		700,000	59,000
A0122M Adhoc Relief Allowance 2016		5,469,000	5,324,000
A0122N Special Conveyance Allowance to Disabled Employees		433,000	216,000
A0122Y Ad-hoc Relief Allowance 2017		7,269,000	7,530,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
076 HEALTH ADMINISTRATION			
0761 ADMINISTRATION			
076101 ADMINISTRATION			
PR5992 Mother, Neonatal and Child Health(MNCH) Program in Khyber Pakhtunkhwa (Reg Act)			
A01233 Unattractive Area Allowance		<u>5,241,000</u>	<u>1,932,000</u>
001 Unattractive Area Allowance		5,241,000	1,932,000
A0123G Ad-hoc Relief Allowance-2018		7,255,000	7,530,000
A0123P Ad-hoc Relief Allowance 2019		6,020,000	6,383,000
A01243 Special travelling allowance			44,000
A01252 Non Practising Allowance		396,000	411,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	<u>113,000</u>
A01274 Medical Charges		<u>1,000</u>	<u>113,000</u>
001 Medical Charges		1,000	113,000
A03 TOTAL OPERATING EXPENSES		<u>8,714,000</u>	<u>10,977,000</u>
A032 TOTAL COMMUNICATIONS		<u>7,000</u>	<u>60,000</u>
A03201 Postage and Telegraph		2,000	
A03202 Telephone and Trunk Call			60,000
A03205 Courier and pilot service		5,000	
A033 TOTAL UTILITIES		<u>122,000</u>	<u>192,000</u>
A03301 Gas		8,000	50,000
A03302 Water		2,000	30,000
A03303 Electricity		<u>112,000</u>	<u>112,000</u>
001 Electricity		112,000	112,000
A034 TOTAL OCCUPANCY COSTS		<u>1,500,000</u>	<u>1,500,000</u>
A03402 Rent for Office Building		1,500,000	1,500,000
A036 TOTAL MOTOR VEHICLES		<u>15,000</u>	<u>15,000</u>

**NC21017 (013)
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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
076 HEALTH ADMINISTRATION			
0761 ADMINISTRATION			
076101 ADMINISTRATION			
PR5992 Mother, Neonatal and Child Health(MNCH) Program in Khyber Pakhtunkhwa (Reg Act)			
A03603 Registration		15,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>150,000</u>
A03805 Travelling Allowance		<u>1,000</u>	<u>100,000</u>
001 Travelling Allowance		1,000	100,000
A03806 Transportation of Goods		<u>6,000</u>	<u>30,000</u>
001 Transportation of Goods		6,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>14,000</u>	<u>14,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		14,000	14,000
A03808 Conveyance Charges		<u>4,000</u>	<u>6,000</u>
001 Conveyance Charges		4,000	6,000
A039 TOTAL GENERAL		<u>7,045,000</u>	<u>9,060,000</u>
A03901 Stationery		<u>5,000</u>	<u>20,000</u>
001 Stationery		5,000	20,000
A03902 Printing and Publication		<u>38,000</u>	<u>40,000</u>
001 Printing and publication		38,000	40,000
A03905 Newspapers Periodicals and Books		2,000	
A03927 Purchase of Drug and Medicines		<u>7,000,000</u>	<u>9,000,000</u>
001 Purchase of drug and Medicines		7,000,000	9,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,200,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,200,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,200,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,200,000	600,000

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HEALTH**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
076 HEALTH ADMINISTRATION			
0761 ADMINISTRATION			
076101 ADMINISTRATION			
PR5992 Mother, Neonatal and Child Health(MNCH) Program in Khyber Pakhtunkhwa (Reg Act)			
Mother, Neonatal and Child Health(MNCH) Program in Khyber Pakhtunkhwa (Reg Act)		172,851,000	172,521,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
076 HEALTH ADMINISTRATION			
0761 ADMINISTRATION			
076101 ADMINISTRATION			
PR8001 Social Health Protection Initiative, Khyber Pakhtunkhwa (Reg Act)			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>18,568,000</u>	<u>21,020,000</u>
A011 TOTAL PAY	59	<u>8,352,000</u>	<u>10,098,000</u>
A011-1 TOTAL PAY OF OFFICERS	39	<u>7,014,000</u>	<u>8,663,000</u>
A01101 Total Basic Pay Of Officer	39	<u>7,000,000</u>	<u>8,663,000</u>
A01105 Qualification Pay		14,000	
A011-2 TOTAL PAY OF OTHER STAFF	20	<u>1,338,000</u>	<u>1,435,000</u>
A01151 Total Basic Pay Other Staff	20	<u>1,338,000</u>	<u>1,435,000</u>
A012 TOTAL ALLOWANCES		<u>10,216,000</u>	<u>10,922,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>9,375,000</u>	<u>10,922,000</u>
A01202 House Rent Allowance		1,178,000	1,537,000
A01203 Conveyance Allowance		739,000	933,000
A01207 Washing Allowance		11,000	11,000
A01208 Dress Allowance		6,000	7,000
A0120D Integrated Allowance		19,000	22,000
A0120E Housing Subsidy Allowance		299,000	240,000
A01217 Medical Allowance		465,000	955,000
A0121B Health Professional Allowance		3,621,000	3,416,000
A0121Q Audit and Accounts Allowance		54,000	
A0121T Adhoc Relief Allowance 2013		64,000	30,000
A01226 Computer Allowance		74,000	160,000
A0122C Adhoc Relief Allowance - 2015		32,000	159,000
A0122M Adhoc Relief Allowance 2016		561,000	560,000
A0122Y Ad-hoc Relief Allowance 2017		770,000	1,002,000
A01236 Deputation Allowance		136,000	
A0123G Ad-hoc Relief Allowance-2018		764,000	1,002,000
A0123P Ad-hoc Relief Allowance 2019		339,000	513,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
076 HEALTH ADMINISTRATION			
0761 ADMINISTRATION			
076101 ADMINISTRATION			
PR8001 Social Health Protection Initiative, Khyber Pakhtunkhwa (Reg Act)			
A01243 Special travelling allowance			138,000
A01252 Non Practising Allowance		213,000	207,000
A01270 Other		<u>30,000</u>	<u>30,000</u>
001 Others		30,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>841,000</u>	
A01274 Medical Charges		<u>841,000</u>	
001 Medical Charges		841,000	
A03 TOTAL OPERATING EXPENSES		<u>3,594,426,000</u>	<u>6,443,427,000</u>
A032 TOTAL COMMUNICATIONS		<u>67,000</u>	<u>335,000</u>
A03201 Postage and Telegraph		19,000	67,000
A03202 Telephone and Trunk Call		48,000	268,000
A033 TOTAL UTILITIES		<u>599,000</u>	<u>8,550,000</u>
A03301 Gas		153,000	7,000,000
A03302 Water			50,000
A03303 Electricity		<u>446,000</u>	<u>1,500,000</u>
001 Electricity		446,000	1,500,000
A034 TOTAL OCCUPANCY COSTS		<u>3,590,638,000</u>	<u>6,065,239,000</u>
A03402 Rent for Office Building		1,600,000	5,640,000
A03409 Insurance		3,589,038,000	6,059,599,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,201,000</u>	<u>4,151,000</u>
A03805 Travelling Allowance		<u>127,000</u>	<u>1,912,000</u>
001 Travelling Allowance		127,000	1,912,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
076 HEALTH ADMINISTRATION			
0761 ADMINISTRATION			
076101 ADMINISTRATION			
PR8001 Social Health Protection Initiative, Khyber Pakhtunkhwa (Reg Act)			
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,063,000</u>	<u>2,179,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		1,063,000	2,179,000
A03808 Conveyance Charges		<u>11,000</u>	<u>60,000</u>
001 Conveyance Charges		11,000	60,000
A039 TOTAL GENERAL		<u>1,921,000</u>	<u>365,152,000</u>
A03901 Stationery		<u>96,000</u>	<u>500,000</u>
001 Stationery		96,000	500,000
A03902 Printing and Publication		<u>65,000</u>	<u>400,000</u>
001 Printing and publication		65,000	400,000
A03905 Newspapers Periodicals and Books		7,000	22,000
A03907 Advertising & Publicity		<u>1,543,000</u>	<u>72,979,000</u>
001 Advertising and Publicity		1,543,000	72,979,000
A03919 Payments to Other for Service Rendered		<u>1,000</u>	<u>291,042,000</u>
001 Payments to Others for Service Rendered		1,000	291,042,000
A03970 Others		<u>209,000</u>	<u>209,000</u>
001 Others		209,000	209,000
A06 TOTAL TRANSFERS			<u>4,029,439,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>4,029,439,000</u>
A06406 Premium under group insurance for NH&MP Employees			4,029,439,000
A09 TOTAL PHYSICAL ASSETS		<u>228,000</u>	<u>628,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>162,000</u>	<u>362,000</u>
A09203 I.T. Equipment		<u>162,000</u>	<u>362,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader		161,000	362,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
076 HEALTH ADMINISTRATION			
0761 ADMINISTRATION			
076101 ADMINISTRATION			
PR8001 Social Health Protection Initiative, Khyber Pakhtunkhwa (Reg Act)			
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>66,000</u>	<u>266,000</u>
A09601 Plant and Machinery		<u>66,000</u>	<u>266,000</u>
001 Plant and Machinery		66,000	266,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>363,000</u>	<u>1,086,000</u>
A130 TOTAL TRANSPORT		<u>273,000</u>	<u>800,000</u>
A13001 Transport		<u>273,000</u>	<u>800,000</u>
001 Transport		273,000	800,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>44,000</u>	<u>94,000</u>
A13101 Machinery and Equipment		<u>44,000</u>	<u>94,000</u>
001 Machinery and Equipment		44,000	94,000
A132 TOTAL FURNITURE AND FIXTURE		<u>26,000</u>	<u>100,000</u>
A13201 Furniture and Fixture		26,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>12,000</u>	<u>32,000</u>
A13301 Office Buildings		<u>12,000</u>	<u>32,000</u>
001 Office Buildings		1,000	32,000
A137 TOTAL COMPUTER EQUIPMENT		<u>8,000</u>	<u>60,000</u>
A13703 I.T. Equipment		8,000	60,000

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

Rs

07	HEALTH		
076	HEALTH ADMINISTRATION		
0761	ADMINISTRATION		
076101	ADMINISTRATION		
PR8001	Social Health Protection Initiative, Khyber Pakhtunkhwa (Reg Act)		

Social Health Protection Initiative, Khyber Pakhtunkhwa (Reg Act)	3,613,585,000	10,495,600,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
076 HEALTH ADMINISTRATION			
0761 ADMINISTRATION			
076101 ADMINISTRATION			
PR4330 Medicine Coordination Cell			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,070,000</u>	<u>6,115,000</u>
A011 TOTAL PAY	16	<u>3,511,000</u>	<u>3,359,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	<u>1,256,000</u>	<u>1,362,000</u>
A01101 Total Basic Pay Of Officer	4	<u>1,256,000</u>	<u>1,362,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	12	<u>2,255,000</u>	<u>1,997,000</u>
A01151 Total Basic Pay Other Staff	12	<u>2,255,000</u>	<u>1,997,000</u>
A012 TOTAL ALLOWANCES		<u>4,559,000</u>	<u>2,756,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>4,557,000</u>	<u>2,756,000</u>
A01201 Senior Post Allowance		15,000	19,000
A01202 House Rent Allowance		624,000	396,000
A01203 Conveyance Allowance		564,000	375,000
A01207 Washing Allowance		9,000	9,000
A01208 Dress Allowance		9,000	9,000
A0120D Integrated Allowance		11,000	7,000
A0120E Housing Subsidy Allowance		167,000	167,000
A01217 Medical Allowance		394,000	246,000
A0121B Health Professional Allowance		627,000	230,000
A0121T Adhoc Relief Allowance 2013		108,000	53,000
A01224 Entertainment Allowance		7,000	15,000
A0122C Adhoc Relief Allowance - 2015		67,000	36,000
A0122M Adhoc Relief Allowance 2016		455,000	249,000
A0122Y Ad-hoc Relief Allowance 2017		605,000	336,000
A0123G Ad-hoc Relief Allowance-2018		605,000	336,000
A0123P Ad-hoc Relief Allowance 2019		260,000	265,000
A01270 Other		<u>30,000</u>	<u>8,000</u>
001 Others		30,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
076 HEALTH ADMINISTRATION			
0761 ADMINISTRATION			
076101 ADMINISTRATION			
PR4330 Medicine Coordination Cell			
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>256,000</u>	<u>37,000</u>
A032 TOTAL COMMUNICATIONS		<u>44,000</u>	<u>17,000</u>
A03201 Postage and Telegraph		27,000	
A03202 Telephone and Trunk Call		17,000	17,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>17,000</u>	
A03805 Travelling Allowance		<u>6,000</u>	
001 Travelling Allowance		6,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>7,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator		7,000	
A03808 Conveyance Charges		<u>4,000</u>	
001 Conveyance Charges		4,000	
A039 TOTAL GENERAL		<u>195,000</u>	<u>20,000</u>
A03901 Stationery		<u>27,000</u>	<u>20,000</u>
001 Stationery		27,000	20,000
A03907 Advertising & Publicity		<u>164,000</u>	
001 Advertising and Publicity		164,000	
A03970 Others		<u>4,000</u>	
001 Others		4,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>	<u>1,866,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
076 HEALTH ADMINISTRATION			
0761 ADMINISTRATION			
076101 ADMINISTRATION			
PR4330 Medicine Coordination Cell			
A041 TOTAL PENSION		<u>1,000</u>	<u>1,866,000</u>
A04114 Superannuation Encashment of L.P.R		1,000	1,866,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>300,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>300,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>300,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		300,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>11,000</u>	
A130 TOTAL TRANSPORT		<u>6,000</u>	
A13001 Transport		<u>6,000</u>	
001 Transport		6,000	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	
A13101 Machinery and Equipment		<u>5,000</u>	
001 Machinery and Equipment		5,000	
Medicine Coordination Cell		8,638,000	8,018,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
076 HEALTH ADMINISTRATION			
0761 ADMINISTRATION			
076101 ADMINISTRATION			
PR4903 Grant-in-Aid			
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>47,500,000</u>	<u>339,500,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>47,500,000</u>	<u>339,500,000</u>
A05270 To Others		<u>47,500,000</u>	<u>339,500,000</u>
024 Grant in Aid to Red Crescent Society.		2,500,000	2,500,000
025 Grant in Aid to Khyber Medical University.		10,000,000	10,000,000
026 Grant in Aid to Mission Hospital.			17,000,000
028 Grant in Aid to Frontier Foundation Hospital.		20,000,000	30,000,000
029 Grant in aid to Fatmid Foundation.		5,000,000	10,000,000
132 GIA Hamza Foundation Hospital		10,000,000	10,000,000
255 GIA to Food Safety Authority			50,000,000
323 Mental Health Centre, Mission Hospital Peshawar			10,000,000
324 GIA KMU (PHRL)			200,000,000
Grant-in-Aid		47,500,000	339,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
076 HEALTH ADMINISTRATION			
0761 ADMINISTRATION			
076101 ADMINISTRATION			
PR4304 Health Secretariat			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>146,963,000</u>	<u>162,762,000</u>
A011 TOTAL PAY	190	<u>62,771,000</u>	<u>63,139,000</u>
A011-1 TOTAL PAY OF OFFICERS	89	<u>45,164,000</u>	<u>45,014,000</u>
A01101 Total Basic Pay Of Officer	89	<u>44,707,000</u>	<u>44,655,000</u>
A01102 Personal pay		375,000	273,000
A01103 Special Pay		25,000	39,000
A01105 Qualification Pay		57,000	47,000
A011-2 TOTAL PAY OF OTHER STAFF	101	<u>17,607,000</u>	<u>18,125,000</u>
A01151 Total Basic Pay Other Staff	101	<u>17,604,000</u>	<u>18,082,000</u>
A01152 Personal pay		2,000	13,000
A01155 Qualification Pay		1,000	30,000
A012 TOTAL ALLOWANCES		<u>84,192,000</u>	<u>99,623,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>83,406,000</u>	<u>96,891,000</u>
A01201 Senior Post Allowance		15,000	2,000
A01202 House Rent Allowance		7,065,000	7,124,000
A01203 Conveyance Allowance		6,679,000	6,012,000
A01207 Washing Allowance		38,000	39,000
A01208 Dress Allowance		31,000	32,000
A0120D Integrated Allowance		198,000	201,000
A0120E Housing Subsidy Allowance		2,717,000	2,090,000
A0120N Special allowances @ 30% of basic pay for Secretar		17,990,000	1,104,000
A01216 Qualification Allowance		3,000	1,000
A01217 Medical Allowance		3,701,000	3,600,000
A0121B Health Professional Allowance		3,898,000	4,756,000
A0121Q Audit and Accounts Allowance		280,000	229,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
076 HEALTH ADMINISTRATION			
0761 ADMINISTRATION			
076101 ADMINISTRATION			
PR4304 Health Secretariat			
A0121T Adhoc Relief Allowance 2013		1,329,000	970,000
A01224 Entertainment Allowance		47,000	39,000
A01226 Computer Allowance		204,000	216,000
A01227 Project allowance			360,000
A01228 Orderly Allowance		168,000	200,000
A0122C Adhoc Relief Allowance - 2015		900,000	663,000
A0122M Adhoc Relief Allowance 2016		4,447,000	4,424,000
A0122N Special Conveyance Allowance to Disabled Employees			100,000
A0122Y Ad-hoc Relief Allowance 2017		6,108,000	6,284,000
A01235 Secretariat allowance			500,000
A01236 Deputation Allowance		228,000	191,000
A01239 Special allowance		386,000	144,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		15,990,000	16,858,000
A0123G Ad-hoc Relief Allowance-2018		6,126,000	6,267,000
A0123P Ad-hoc Relief Allowance 2019		3,846,000	3,742,000
A0123U Planning Performance Allowance			4,833,000
A0123V Secretariat Performance Allowance			24,760,000
A01241 Utility allowance for electricity		400,000	600,000
A01250 Incentive Allowance		<u>306,000</u>	<u>229,000</u>
001 Incentive Allowance		306,000	229,000
A01252 Non Practising Allowance		219,000	258,000
A01270 Other		<u>87,000</u>	<u>63,000</u>
001 Others		87,000	63,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>786,000</u>	<u>2,732,000</u>
A01271 Overtime Allowance		285,000	297,000
A01274 Medical Charges		<u>1,000</u>	<u>2,435,000</u>
001 Medical Charges		1,000	2,435,000
A01278 Leave Salary		<u>500,000</u>	
001 Leave Salary		500,000	
A03 TOTAL OPERATING EXPENSES		<u>21,260,000</u>	<u>47,048,000</u>
A032 TOTAL COMMUNICATIONS		<u>990,000</u>	<u>1,855,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
076 HEALTH ADMINISTRATION			
0761 ADMINISTRATION			
076101 ADMINISTRATION			
PR4304 Health Secretariat			
A03201 Postage and Telegraph		15,000	250,000
A03202 Telephone and Trunk Call		970,000	1,600,000
A03205 Courier and pilot service		5,000	5,000
A033 TOTAL UTILITIES		<u>725,000</u>	<u>2,338,000</u>
A03301 Gas		261,000	160,000
A03303 Electricity		<u>463,000</u>	<u>2,000,000</u>
001 Electricity		463,000	2,000,000
A03304 Hot and Cold Weather Charges		1,000	178,000
A034 TOTAL OCCUPANCY COSTS		<u>1,440,000</u>	
A03402 Rent for Office Building		1,440,000	
A036 TOTAL MOTOR VEHICLES		<u>15,000</u>	<u>50,000</u>
A03603 Registration		15,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>6,838,000</u>	<u>15,970,000</u>
A03805 Travelling Allowance		<u>3,351,000</u>	<u>9,000,000</u>
001 Travelling Allowance		3,351,000	9,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>3,345,000</u>	<u>6,600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		3,345,000	6,600,000
A03808 Conveyance Charges		<u>23,000</u>	<u>50,000</u>
001 Conveyance Charges		23,000	50,000
A03809 CNG Charges (Govt)		119,000	320,000
A039 TOTAL GENERAL		<u>11,252,000</u>	<u>26,835,000</u>
A03901 Stationery		<u>1,956,000</u>	<u>10,000,000</u>
001 Stationery		1,956,000	10,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
076 HEALTH ADMINISTRATION			
0761 ADMINISTRATION			
076101 ADMINISTRATION			
PR4304 Health Secretariat			
A03902 Printing and Publication		<u>248,000</u>	<u>900,000</u>
001 Printing and publication		248,000	900,000
A03905 Newspapers Periodicals and Books		107,000	150,000
A03906 Uniforms and Protective Clothing		5,000	5,000
A03907 Advertising & Publicity		<u>56,000</u>	<u>200,000</u>
001 Advertising and Publicity		56,000	200,000
A03917 Law Charges		179,000	180,000
A03919 Payments to Other for Service Rendered		<u>1,000</u>	
001 Payments to Others for Service Rendered		1,000	
A03959 Stipend Incentives awards and allied expenditure		<u>7,000,000</u>	<u>7,000,000</u>
001 Stipend, Incentive		7,000,000	7,000,000
A03970 Others		<u>1,700,000</u>	<u>8,400,000</u>
001 Others		1,700,000	8,400,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>573,000</u>	<u>1,060,000</u>
A041 TOTAL PENSION		<u>573,000</u>	<u>1,060,000</u>
A04114 Superannuation Encashment of L.P.R		573,000	1,060,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500,000</u>	<u>64,001,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>500,000</u>	<u>64,001,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		500,000	1,000
A05270 To Others			64,000,000
A06 TOTAL TRANSFERS		<u>360,000</u>	<u>2,700,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
076 HEALTH ADMINISTRATION			
0761 ADMINISTRATION			
076101 ADMINISTRATION			
PR4304 Health Secretariat			
A063 TOTAL ENTERTAINMENT & GIFTS		<u>360,000</u>	<u>2,700,000</u>
A06301 Entertainments & Gifts		360,000	2,700,000
A09 TOTAL PHYSICAL ASSETS		<u>93,000</u>	<u>3,000,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>91,000</u>	<u>900,000</u>
A09201 Hardware		<u>91,000</u>	<u>900,000</u>
001 Hardware		91,000	900,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,200,000</u>
A09601 Plant and Machinery		<u>1,000</u>	<u>1,200,000</u>
001 Plant and Machinery		1,000	1,200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>900,000</u>
A09701 Furniture and fixtures		<u>1,000</u>	<u>900,000</u>
001 Furniture & Fixture		1,000	900,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,270,000</u>	<u>3,505,000</u>
A130 TOTAL TRANSPORT		<u>1,000,000</u>	<u>2,000,000</u>
A13001 Transport		<u>1,000,000</u>	<u>2,000,000</u>
001 Transport		1,000,000	2,000,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>265,000</u>	<u>1,500,000</u>
A13101 Machinery and Equipment		<u>265,000</u>	<u>1,500,000</u>
001 Machinery and Equipment		265,000	1,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
076 HEALTH ADMINISTRATION			
0761 ADMINISTRATION			
076101 ADMINISTRATION			
PR4304 Health Secretariat			
A132 TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture		5,000	5,000
Health Secretariat		171,019,000	284,076,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
076 HEALTH ADMINISTRATION			
0761 ADMINISTRATION			
076101 ADMINISTRATION			
PR4309 Director General Health Services			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>245,538,000</u>	<u>234,141,000</u>
A011 TOTAL PAY	397	<u>126,284,000</u>	<u>124,264,000</u>
A011-1 TOTAL PAY OF OFFICERS	153	<u>77,732,000</u>	<u>74,948,000</u>
A01101 Total Basic Pay Of Officer	153	<u>76,864,000</u>	<u>74,870,000</u>
A01102 Personal pay		853,000	64,000
A01105 Qualification Pay		15,000	14,000
A011-2 TOTAL PAY OF OTHER STAFF	244	<u>48,552,000</u>	<u>49,316,000</u>
A01151 Total Basic Pay Other Staff	244	<u>48,518,000</u>	<u>49,242,000</u>
A01152 Personal pay		34,000	74,000
A012 TOTAL ALLOWANCES		<u>119,254,000</u>	<u>109,877,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>118,253,000</u>	<u>109,379,000</u>
A01201 Senior Post Allowance		95,000	54,000
A01202 House Rent Allowance		14,989,000	14,395,000
A01203 Conveyance Allowance		12,894,000	12,772,000
A01207 Washing Allowance		143,000	143,000
A01208 Dress Allowance		130,000	107,000
A0120D Integrated Allowance		265,000	252,000
A0120E Housing Subsidy Allowance		3,835,000	3,951,000
A01217 Medical Allowance		7,580,000	7,212,000
A0121B Health Professional Allowance		29,187,000	22,086,000
A0121Q Audit and Accounts Allowance		57,000	53,000
A0121T Adhoc Relief Allowance 2013		2,439,000	2,188,000
A01224 Entertainment Allowance		112,000	86,000
A01226 Computer Allowance		300,000	341,000
A0122C Adhoc Relief Allowance - 2015		1,676,000	2,114,000
A0122M Adhoc Relief Allowance 2016		9,767,000	8,910,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
076 HEALTH ADMINISTRATION			
0761 ADMINISTRATION			
076101 ADMINISTRATION			
PR4309 Director General Health Services			
A0122N Special Conveyance Allowance to Disbalded Employees		75,000	72,000
A0122Y Ad-hoc Relief Allowance 2017		12,404,000	12,308,000
A01233 Unattractive Area Allowance		<u>3,000</u>	
001 Unattractive Area Allowance		3,000	
A01236 Deputation Allowance		166,000	131,000
A01238 Charge allowance			227,000
A0123G Ad-hoc Relief Allowance-2018		12,331,000	12,253,000
A0123P Ad-hoc Relief Allowance 2019		7,660,000	8,145,000
A0123V Secretariat Performance Allowance			23,000
A01243 Special travelling allowance		56,000	
A01251 Mess Allowance		234,000	163,000
A01252 Non Practising Allowance		1,672,000	1,315,000
A01270 Other		<u>183,000</u>	<u>78,000</u>
001 Others		183,000	78,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,001,000</u>	<u>498,000</u>
A01274 Medical Charges		<u>1,000</u>	<u>498,000</u>
001 Medical Charges		1,000	498,000
A01278 Leave Salary		<u>1,000,000</u>	
001 Leave Salary		1,000,000	
A03 TOTAL OPERATING EXPENSES		<u>608,770,000</u>	<u>11,590,000</u>
A032 TOTAL COMMUNICATIONS		<u>648,000</u>	<u>800,000</u>
A03201 Postage and Telegraph		53,000	100,000
A03202 Telephone and Trunk Call		595,000	700,000
A033 TOTAL UTILITIES		<u>2,961,000</u>	<u>3,050,000</u>
A03301 Gas		544,000	544,000
A03303 Electricity		<u>2,416,000</u>	<u>2,416,000</u>
001 Electricity		2,416,000	2,416,000
A03304 Hot and Cold Weather Charges		1,000	90,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
076 HEALTH ADMINISTRATION			
0761 ADMINISTRATION			
076101 ADMINISTRATION			
PR4309 Director General Health Services			
A038 TOTAL TRAVEL & TRANSPORTATION		<u>3,580,000</u>	<u>4,560,000</u>
A03805 Travelling Allowance		<u>2,305,000</u>	<u>2,400,000</u>
001 Travelling Allowance		2,305,000	2,400,000
A03806 Transportation of Goods		<u>10,000</u>	<u>10,000</u>
001 Transportation of Goods		10,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,191,000</u>	<u>2,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		1,191,000	2,000,000
A03808 Conveyance Charges		<u>74,000</u>	<u>150,000</u>
001 Conveyance Charges		74,000	150,000
A039 TOTAL GENERAL		<u>601,581,000</u>	<u>3,180,000</u>
A03901 Stationery		<u>593,000</u>	<u>1,300,000</u>
001 Stationery		593,000	1,300,000
A03902 Printing and Publication		<u>46,000</u>	<u>350,000</u>
001 Printing and publication		46,000	350,000
A03905 Newspapers Periodicals and Books		23,000	150,000
A03906 Uniforms and Protective Clothing		13,000	80,000
A03907 Advertising & Publicity		<u>404,000</u>	<u>800,000</u>
001 Advertising and Publicity		404,000	800,000
A03917 Law Charges		1,000	
A03919 Payments to Other for Service Rendered		<u>1,000</u>	
001 Payments to Others for Service Rendered		1,000	
A03970 Others		<u>600,500,000</u>	<u>500,000</u>
001 Others		600,500,000	500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>5,316,000</u>	<u>11,076,000</u>
A041 TOTAL PENSION		<u>5,316,000</u>	<u>11,076,000</u>
A04106 Reimbursement of medical charges to pensioners		177,000	1,204,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
076 HEALTH ADMINISTRATION			
0761 ADMINISTRATION			
076101 ADMINISTRATION			
PR4309 Director General Health Services			
A04114 Superannuation Encashment of L.P.R		5,139,000	9,872,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,200,000</u>	<u>3,000,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,200,000</u>	<u>3,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,200,000</u>	<u>3,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,200,000	3,000,000
A09 TOTAL PHYSICAL ASSETS		<u>163,000</u>	<u>255,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>58,000</u>	<u>150,000</u>
A09201 Hardware		<u>58,000</u>	<u>150,000</u>
001 Hardware		58,000	150,000
A094 TOTAL OTHER STORES AND STOCKS		<u>105,000</u>	<u>105,000</u>
A09405 Workshop Equipment		105,000	105,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>644,000</u>	<u>950,000</u>
A130 TOTAL TRANSPORT		<u>429,000</u>	<u>500,000</u>
A13001 Transport		<u>429,000</u>	<u>500,000</u>
001 Transport		429,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>91,000</u>	<u>150,000</u>
A13101 Machinery and Equipment		<u>91,000</u>	<u>150,000</u>
001 Machinery and Equipment		91,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
076 HEALTH ADMINISTRATION			
0761 ADMINISTRATION			
076101 ADMINISTRATION			
PR4309 Director General Health Services			
A132 TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>100,000</u>
A13201 Furniture and Fixture		20,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>104,000</u>	<u>200,000</u>
A13301 Office Buildings		<u>104,000</u>	<u>200,000</u>
001 Office Buildings		1,000	200,000
Director General Health Services		861,631,000	261,012,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
076 HEALTH ADMINISTRATION			
0761 ADMINISTRATION			
076101 ADMINISTRATION			
PR8483 Financial Management System			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,532,000</u>	<u>3,532,000</u>
A011 TOTAL PAY	10	<u>2,580,000</u>	<u>2,580,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	<u>1,968,000</u>	<u>1,968,000</u>
A01101 Total Basic Pay Of Officer	5	<u>1,968,000</u>	<u>1,968,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	5	<u>612,000</u>	<u>612,000</u>
A01151 Total Basic Pay Other Staff	5	<u>612,000</u>	<u>612,000</u>
A012 TOTAL ALLOWANCES		<u>952,000</u>	<u>952,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>950,000</u>	<u>950,000</u>
A01202 House Rent Allowance		111,000	111,000
A01203 Conveyance Allowance		139,000	139,000
A0120D Integrated Allowance		5,000	5,000
A01216 Qualification Allowance		80,000	80,000
A01217 Medical Allowance		61,000	61,000
A0121B Health Professional Allowance		120,000	120,000
A0121T Adhoc Relief Allowance 2013		17,000	17,000
A0122C Adhoc Relief Allowance - 2015		16,000	16,000
A0122M Adhoc Relief Allowance 2016		81,000	81,000
A0122Y Ad-hoc Relief Allowance 2017		115,000	115,000
A0123G Ad-hoc Relief Allowance-2018		115,000	115,000
A0123P Ad-hoc Relief Allowance 2019		90,000	90,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges		<u>1,000</u>	<u>1,000</u>
001 Medical Charges		1,000	1,000
A01278 Leave Salary		<u>1,000</u>	<u>1,000</u>
001 Leave Salary		1,000	1,000

**NC21017 (013)
HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
076 HEALTH ADMINISTRATION			
0761 ADMINISTRATION			
076101 ADMINISTRATION			
PR8483 Financial Management System			
A03 TOTAL OPERATING EXPENSES		<u>5,000</u>	<u>5,000</u>
A032 TOTAL COMMUNICATIONS		<u>2,000</u>	<u>2,000</u>
A03201 Postage and Telegraph		1,000	1,000
A03202 Telephone and Trunk Call		1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>2,000</u>	<u>2,000</u>
A03805 Travelling Allowance		<u>1,000</u>	<u>1,000</u>
001 Travelling Allowance		1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		1,000	1,000
A039 TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>
A03901 Stationery		<u>1,000</u>	<u>1,000</u>
001 Stationery		1,000	1,000
Financial Management System		3,537,000	3,537,000

**NC21017 (013)
HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
076 HEALTH ADMINISTRATION			
0761 ADMINISTRATION			
076101 ADMINISTRATION			
PR4832 Provision of Emergency Drugs for Poor Patients			
A03 TOTAL OPERATING EXPENSES		<u>500,000,000</u>	
A039 TOTAL GENERAL		<u>500,000,000</u>	
A03927 Purchase of Drug and Medicines		<u>500,000,000</u>	
002 Purchase of emergency drug and Medicines		500,000,000	
Provision of Emergency Drugs for Poor Patients		500,000,000	

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
076 HEALTH ADMINISTRATION			
0761 ADMINISTRATION			
076101 ADMINISTRATION			
AD4233 M&R Workshop Abbottabad			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,006,000</u>	<u>6,049,000</u>
A011 TOTAL PAY	11	<u>3,792,000</u>	<u>3,821,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>1,194,000</u>	<u>1,208,000</u>
A01101 Total Basic Pay Of Officer	1	<u>933,000</u>	<u>916,000</u>
A01102 Personal pay		261,000	292,000
A011-2 TOTAL PAY OF OTHER STAFF	10	<u>2,598,000</u>	<u>2,613,000</u>
A01151 Total Basic Pay Other Staff	10	<u>2,558,000</u>	<u>2,579,000</u>
A01152 Personal pay		40,000	34,000
A012 TOTAL ALLOWANCES		<u>2,214,000</u>	<u>2,228,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>2,212,000</u>	<u>2,228,000</u>
A01202 House Rent Allowance		230,000	214,000
A01203 Conveyance Allowance		273,000	273,000
A01207 Washing Allowance		7,000	7,000
A01208 Dress Allowance		5,000	5,000
A0120D Integrated Allowance		5,000	5,000
A01217 Medical Allowance		217,000	217,000
A0121T Adhoc Relief Allowance 2013		78,000	78,000
A0122C Adhoc Relief Allowance - 2015		53,000	53,000
A0122M Adhoc Relief Allowance 2016		290,000	290,000
A0122Y Ad-hoc Relief Allowance 2017		371,000	382,000
A0123G Ad-hoc Relief Allowance-2018		371,000	382,000
A0123P Ad-hoc Relief Allowance 2019		312,000	322,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	
A01274 Medical Charges		<u>1,000</u>	

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
076 HEALTH ADMINISTRATION			
0761 ADMINISTRATION			
076101 ADMINISTRATION			
AD4233 M&R Workshop Abbottabad			
001 Medical Charges		1,000	
A01278 Leave Salary		<u>1,000</u>	
001 Leave Salary		1,000	
A03 TOTAL OPERATING EXPENSES		<u>183,000</u>	<u>268,000</u>
A032 TOTAL COMMUNICATIONS		<u>5,000</u>	<u>10,000</u>
A03201 Postage and Telegraph		5,000	10,000
A033 TOTAL UTILITIES		<u>2,000</u>	<u>25,000</u>
A03303 Electricity		<u>1,000</u>	
001 Electricity		1,000	
A03304 Hot and Cold Weather Charges		1,000	25,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>130,000</u>	<u>163,000</u>
A03805 Travelling Allowance		<u>33,000</u>	<u>33,000</u>
001 Travelling Allowance		33,000	33,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>97,000</u>	<u>130,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		97,000	130,000
A039 TOTAL GENERAL		<u>46,000</u>	<u>70,000</u>
A03901 Stationery		<u>25,000</u>	<u>30,000</u>
001 Stationery		25,000	30,000
A03902 Printing and Publication		<u>11,000</u>	<u>20,000</u>
001 Printing and publication		11,000	20,000
A03970 Others		<u>10,000</u>	<u>20,000</u>
001 Others		10,000	20,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
076 HEALTH ADMINISTRATION			
0761 ADMINISTRATION			
076101 ADMINISTRATION			
AD4233 M&R Workshop Abbottabad			
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>	-
A041 TOTAL PENSION		<u>1,000</u>	
A04114 Superannuation Encashment of L.P.R		1,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>55,000</u>	<u>80,000</u>
A130 TOTAL TRANSPORT		<u>38,000</u>	<u>50,000</u>
A13001 Transport		<u>38,000</u>	<u>50,000</u>
001 Transport		38,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>3,000</u>	<u>10,000</u>
A13101 Machinery and Equipment		<u>3,000</u>	<u>10,000</u>
001 Machinery and Equipment		3,000	10,000
A132 TOTAL FURNITURE AND FIXTURE		<u>14,000</u>	<u>20,000</u>
A13201 Furniture and Fixture		14,000	20,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
076 HEALTH ADMINISTRATION			
0761 ADMINISTRATION			
076101 ADMINISTRATION			
AD4233 M&R Workshop Abbottabad			
M&R Workshop Abbottabad		6,246,000	6,397,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
076 HEALTH ADMINISTRATION			
0761 ADMINISTRATION			
076101 ADMINISTRATION			
PR8087 Directorate General Drug Control and Pharmacy Services, Khyber Pakht:			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>25,180,000</u>	<u>10,919,000</u>
A011 TOTAL PAY	45	<u>12,357,000</u>	<u>6,271,000</u>
A011-1 TOTAL PAY OF OFFICERS	24	<u>9,437,000</u>	<u>6,271,000</u>
A01101 Total Basic Pay Of Officer	<u>24</u>	<u>9,437,000</u>	<u>6,271,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	21	<u>2,920,000</u>	
A01151 Total Basic Pay Other Staff	<u>21</u>	<u>2,920,000</u>	
A012 TOTAL ALLOWANCES		<u>12,823,000</u>	<u>4,648,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>12,622,000</u>	<u>4,648,000</u>
A01201 Senior Post Allowance		14,000	40,000
A01202 House Rent Allowance		2,100,000	520,000
A01203 Conveyance Allowance		2,000,000	430,000
A01207 Washing Allowance		1,000	
A01208 Dress Allowance		1,000	
A0120E Housing Subsidy Allowance			451,000
A01216 Qualification Allowance			20,000
A01217 Medical Allowance		1,750,000	258,000
A0121B Health Professional Allowance		106,000	860,000
A0121T Adhoc Relief Allowance 2013		40,000	81,000
A01224 Entertainment Allowance		600,000	19,000
A0122C Adhoc Relief Allowance - 2015		920,000	62,000
A0122M Adhoc Relief Allowance 2016		1,000,000	428,000
A0122Y Ad-hoc Relief Allowance 2017		1,230,000	627,000
A0123G Ad-hoc Relief Allowance-2018		1,430,000	624,000
A0123P Ad-hoc Relief Allowance 2019		1,430,000	5,000
A01270 Other			<u>223,000</u>
001 Others			223,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
076 HEALTH ADMINISTRATION			
0761 ADMINISTRATION			
076101 ADMINISTRATION			
PR8087 Directorate General Drug Control and Pharmacy Services, Khyber Pakht:			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>201,000</u>	
A01274 Medical Charges		<u>1,000</u>	
001 Medical Charges		1,000	
A01278 Leave Salary		<u>200,000</u>	
001 Leave Salary		200,000	
A03 TOTAL OPERATING EXPENSES		<u>14,000</u>	<u>3,849,000</u>
A032 TOTAL COMMUNICATIONS		<u>2,000</u>	<u>275,000</u>
A03201 Postage and Telegraph		1,000	75,000
A03202 Telephone and Trunk Call		1,000	200,000
A033 TOTAL UTILITIES		<u>3,000</u>	<u>1,200,000</u>
A03301 Gas		1,000	200,000
A03303 Electricity		<u>1,000</u>	<u>1,000,000</u>
001 Electricity		1,000	1,000,000
A03304 Hot and Cold Weather Charges		1,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>4,000</u>	<u>1,444,000</u>
A03805 Travelling Allowance		<u>1,000</u>	<u>1,000,000</u>
001 Travelling Allowance		1,000	1,000,000
A03806 Transportation of Goods		<u>1,000</u>	<u>44,000</u>
001 Transportation of Goods		1,000	44,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		1,000	400,000
A03808 Conveyance Charges		<u>1,000</u>	
001 Conveyance Charges		1,000	

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
076 HEALTH ADMINISTRATION			
0761 ADMINISTRATION			
076101 ADMINISTRATION			
PR8087 Directorate General Drug Control and Pharmacy Services, Khyber Pakht:			
A039 TOTAL GENERAL		<u>5,000</u>	<u>930,000</u>
A03901 Stationery		<u>1,000</u>	<u>200,000</u>
001 Stationery		1,000	200,000
A03902 Printing and Publication		<u>1,000</u>	<u>300,000</u>
001 Printing and publication		1,000	300,000
A03905 Newspapers Periodicals and Books		1,000	10,000
A03906 Uniforms and Protective Clothing		1,000	20,000
A03907 Advertising & Publicity		<u>1,000</u>	<u>250,000</u>
001 Advertising and Publicity		1,000	250,000
A03970 Others			<u>150,000</u>
001 Others			150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>	-
A041 TOTAL PENSION		<u>1,000</u>	
A04114 Superannuation Encashment of L.P.R		1,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000	
A09 TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>6,500,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>2,000,000</u>
A09201 Hardware		<u>1,000</u>	<u>2,000,000</u>

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
07 HEALTH			
076 HEALTH ADMINISTRATION			
0761 ADMINISTRATION			
076101 ADMINISTRATION			
PR8087 Directorate General Drug Control and Pharmacy Services, Khyber Pakht:			
001 Hardware		1,000	2,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>3,000,000</u>
A09601 Plant and Machinery			<u>3,000,000</u>
001 Plant and Machinery			3,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,500,000</u>
A09701 Furniture and fixtures			<u>1,500,000</u>
001 Furniture & Fixture			1,500,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>3,000</u>	<u>51,000</u>
A130 TOTAL TRANSPORT		<u>1,000</u>	
A13001 Transport		<u>1,000</u>	
001 Transport		1,000	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>51,000</u>
A13101 Machinery and Equipment		<u>1,000</u>	<u>51,000</u>
001 Machinery and Equipment		1,000	51,000
A132 TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	
A13201 Furniture and Fixture		1,000	
Directorate General Drug Control and Pharmacy Services, Khyber Pakht:		25,200,000	21,319,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09			
093			
0931			
093102			
BU4352			
Bannu Medical College			
A06	TOTAL TRANSFERS	<u>424,249,000</u>	<u>424,249,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS	<u>424,249,000</u>	<u>424,249,000</u>
A06402	Contribution/transfer to reserve fund	<u>424,249,000</u>	<u>424,249,000</u>
002	Provision for Salary	377,421,000	424,249,000
003	Provision for Non Salary	46,828,000	
Bannu Medical College		424,249,000	424,249,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09			
093			
0931			
093102			
AD4225			
Ayub Medical College Abbottabad			
A06	TOTAL TRANSFERS	<u>1,147,509,000</u>	<u>1,147,509,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS	<u>1,147,509,000</u>	<u>1,147,509,000</u>
A06402	Contribution/transfer to reserve fund	<u>1,147,509,000</u>	<u>1,147,509,000</u>
002	Provision for Salary	941,509,000	1,147,509,000
003	Provision for Non Salary	206,000,000	
Ayub Medical College Abbottabad		1,147,509,000	1,147,509,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09			
093			
0931			
093102			
AD4439			
Public Health School Abbottabad			
A01		16,260,000	15,146,000
TOTAL EMPLOYEES RELATED EXPENSES.			
A011	26	8,400,000	7,889,000
TOTAL PAY			
A011-1	7	4,568,000	4,133,000
TOTAL PAY OF OFFICERS			
A01101	7	4,568,000	4,133,000
Total Basic Pay Of Officer			
A011-2	19	3,832,000	3,756,000
TOTAL PAY OF OTHER STAFF			
A01151	19	3,832,000	3,756,000
Total Basic Pay Other Staff			
A012		7,860,000	7,257,000
TOTAL ALLOWANCES			
A012-1		7,858,000	7,256,000
TOTAL REGULAR ALLOWANCES			
A01202		726,000	629,000
House Rent Allowance			
A01203		764,000	793,000
Conveyance Allowance			
A01207		13,000	12,000
Washing Allowance			
A01208		140,000	88,000
Dress Allowance			
A0120D		4,000	5,000
Integrated Allowance			
A01217		542,000	511,000
Medical Allowance			
A0121B		1,909,000	1,992,000
Health Professional Allowance			
A0121T		185,000	153,000
Adhoc Relief Allowance 2013			
A01224		6,000	6,000
Entertainment Allowance			
A01226		18,000	18,000
Computer Allowance			
A0122C		150,000	104,000
Adhoc Relief Allowance - 2015			
A0122M		600,000	575,000
Adhoc Relief Allowance 2016			
A0122Y		935,000	789,000
Ad-hoc Relief Allowance 2017			
A0123G		935,000	789,000
Ad-hoc Relief Allowance-2018			
A0123P		656,000	492,000
Ad-hoc Relief Allowance 2019			
A01251		171,000	192,000
Mess Allowance			
A01252		104,000	108,000
Non Practising Allowance			
A012-2		2,000	1,000
TOTAL OTHER ALLOWANCES(EXCLUDING TA)			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09			
093			
0931			
093102			
AD4439			
A01274		<u>1,000</u>	
001		1,000	
A01278		<u>1,000</u>	<u>1,000</u>
001		1,000	1,000
A03		<u>5,786,000</u>	<u>4,931,000</u>
A032		<u>37,000</u>	<u>36,000</u>
A03201		4,000	
A03202		33,000	36,000
A033		<u>1,506,000</u>	<u>1,266,000</u>
A03301		803,000	618,000
A03303		<u>703,000</u>	<u>648,000</u>
001		703,000	648,000
A036		<u>40,000</u>	<u>35,000</u>
A03603		40,000	35,000
A038		<u>954,000</u>	<u>675,000</u>
TOTAL TRAVEL & TRANSPORTATION			
A03805		<u>358,000</u>	<u>153,000</u>
001		358,000	153,000
A03807		<u>596,000</u>	<u>522,000</u>
001		596,000	522,000
A039		<u>3,249,000</u>	<u>2,919,000</u>
A03901		<u>89,000</u>	<u>124,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09			
093			
0931			
093102			
AD4439			
001 Stationery		89,000	124,000
A03905 Newspapers Periodicals and Books		7,000	20,000
A03906 Uniforms and Protective Clothing		25,000	25,000
A03907 Advertising & Publicity		<u>3,000</u>	<u>52,000</u>
001 Advertising and Publicity		3,000	52,000
A03919 Payments to Other for Service Rendered		<u>204,000</u>	<u>130,000</u>
001 Payments to Others for Service Rendered		204,000	130,000
A03936 Foreign/Inland Training Course Fee		5,000	10,000
A03942 Cost of Other Stores		<u>230,000</u>	<u>270,000</u>
001 Cost of other Stores		230,000	270,000
A03959 Stipend Incentives awards and allied expenditure		<u>2,386,000</u>	<u>2,142,000</u>
001 Stipend, Incentive		2,386,000	2,142,000
A03970 Others		<u>300,000</u>	<u>146,000</u>
001 Others		300,000	146,000
A04		<u>1,000</u>	<u>300,000</u>
TOTAL EMPLOYEES' RETIREMENT BENEFITS			
A041		<u>1,000</u>	<u>300,000</u>
TOTAL PENSION			
A04114 Superannuation Encashment of L.P.R		1,000	300,000
A05		<u>1,000</u>	-
TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			
A052		<u>1,000</u>	
TOTAL GRANTS-DOMESTIC			
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000	
A09			<u>431,000</u>
TOTAL PHYSICAL ASSETS			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09			
093			
0931			
093102			
AD4439			
Public Health School Abbottabad			
A092	TOTAL COMPUTER EQUIPMENT		<u>30,000</u>
A09201	Hardware		<u>30,000</u>
001	Hardware		30,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>400,000</u>
A09601	Plant and Machinery		<u>400,000</u>
001	Plant and Machinery		400,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>
001	Furniture & Fixture		1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,440,000</u>	<u>1,909,000</u>
A130	TOTAL TRANSPORT	<u>885,000</u>	<u>893,000</u>
A13001	Transport	<u>885,000</u>	<u>893,000</u>
001	Transport	885,000	893,000
A131	TOTAL MACHINERY AND EQUIPMENT	<u>182,000</u>	<u>186,000</u>
A13101	Machinery and Equipment	<u>182,000</u>	<u>186,000</u>
001	Machinery and Equipment	182,000	186,000
A132	TOTAL FURNITURE AND FIXTURE	<u>43,000</u>	<u>100,000</u>
A13201	Furniture and Fixture	43,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09			
093			
0931			
093102			
AD4439			
Public Health School Abbottabad			
A133		<u>297,000</u>	<u>670,000</u>
TOTAL BUILDINGS AND STRUCTURE			
A13301		<u>76,000</u>	<u>300,000</u>
001		1,000	300,000
A13302		<u>145,000</u>	<u>220,000</u>
001		1,000	220,000
A13303		<u>76,000</u>	<u>150,000</u>
001		1,000	150,000
A137			<u>10,000</u>
TOTAL COMPUTER EQUIPMENT			
A13701			10,000
A138		<u>33,000</u>	<u>50,000</u>
TOTAL GENERAL			
A13801		33,000	50,000
Public Health School Abbottabad		23,488,000	22,717,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES			
093 TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES			
AD4442 PARA MEDICAL INSTITUTE ABBOTTABAD			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,976,000</u>	<u>15,961,000</u>
A011 TOTAL PAY	21	<u>8,226,000</u>	<u>7,073,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	<u>7,108,000</u>	<u>5,942,000</u>
A01101 Total Basic Pay Of Officer	12	<u>7,108,000</u>	<u>5,942,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	9	<u>1,118,000</u>	<u>1,131,000</u>
A01151 Total Basic Pay Other Staff	9	<u>1,118,000</u>	<u>1,131,000</u>
A012 TOTAL ALLOWANCES		<u>5,750,000</u>	<u>8,888,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>5,748,000</u>	<u>8,886,000</u>
A01202 House Rent Allowance		414,000	600,000
A01203 Conveyance Allowance		483,000	741,000
A01207 Washing Allowance		9,000	9,000
A01208 Dress Allowance		75,000	116,000
A0120D Integrated Allowance		5,000	5,000
A0120E Housing Subsidy Allowance		202,000	202,000
A01217 Medical Allowance		302,000	385,000
A0121B Health Professional Allowance		2,397,000	3,944,000
A0121T Adhoc Relief Allowance 2013		99,000	106,000
A0122C Adhoc Relief Allowance - 2015		66,000	72,000
A0122M Adhoc Relief Allowance 2016		370,000	526,000
A0122Y Ad-hoc Relief Allowance 2017		470,000	707,000
A0123G Ad-hoc Relief Allowance-2018		470,000	707,000
A0123P Ad-hoc Relief Allowance 2019		194,000	280,000
A01251 Mess Allowance		75,000	272,000
A01252 Non Practising Allowance		72,000	176,000
A01260 Ration Allowance		15,000	8,000
A01270 Other		<u>30,000</u>	<u>30,000</u>
001 Others		30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09			
093			
0931			
093102			
AD4442			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges	<u>1,000</u>	<u>1,000</u>
001	Medical Charges	1,000	1,000
A01278	Leave Salary	<u>1,000</u>	<u>1,000</u>
001	Leave Salary	1,000	1,000
A03	TOTAL OPERATING EXPENSES	<u>894,000</u>	<u>1,102,000</u>
A032	TOTAL COMMUNICATIONS	<u>34,000</u>	<u>57,000</u>
A03201	Postage and Telegraph	5,000	5,000
A03202	Telephone and Trunk Call	25,000	45,000
A03205	Courier and pilot service	4,000	7,000
A033	TOTAL UTILITIES	<u>11,000</u>	<u>2,000</u>
A03301	Gas	1,000	1,000
A03303	Electricity	<u>10,000</u>	<u>1,000</u>
001	Electricity	10,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>297,000</u>	<u>620,000</u>
A03805	Travelling Allowance	<u>176,000</u>	<u>500,000</u>
001	Travelling Allowance	176,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	<u>121,000</u>	<u>120,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator	121,000	120,000
A039	TOTAL GENERAL	<u>552,000</u>	<u>423,000</u>
A03901	Stationery	<u>57,000</u>	<u>80,000</u>
001	Stationery	57,000	80,000
A03905	Newspapers Periodicals and Books	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09			
093			
0931			
093102			
AD4442			
A03906	Uniforms and Protective Clothing	2,000	30,000
A03907	Advertising & Publicity	<u>26,000</u>	<u>30,000</u>
001	Advertising and Publicity	26,000	30,000
A03919	Payments to Other for Service Rendered	<u>301,000</u>	<u>75,000</u>
001	Payments to Others for Service Rendered	301,000	75,000
A03936	Foreign/Inland Training Course Fee	38,000	80,000
A03970	Others	<u>123,000</u>	<u>123,000</u>
001	Others	123,000	123,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000</u>	-
A041	TOTAL PENSION	<u>1,000</u>	
A04114	Superannuation Encashment of L.P.R	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000</u>	-
A052	TOTAL GRANTS-DOMESTIC	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>290,000</u>	<u>400,000</u>
A130	TOTAL TRANSPORT	<u>120,000</u>	<u>120,000</u>
A13001	Transport	<u>120,000</u>	<u>120,000</u>
001	Transport	120,000	120,000
A131	TOTAL MACHINERY AND EQUIPMENT	<u>42,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09			
093			
0931			
093102			
AD4442			
PARA MEDICAL INSTITUTE ABBOTTABAD			
A13101 Machinery and Equipment		<u>42,000</u>	<u>50,000</u>
001 Machinery and Equipment		42,000	50,000
A132		<u>21,000</u>	<u>30,000</u>
TOTAL FURNITURE AND FIXTURE			
A13201 Furniture and Fixture		21,000	30,000
A133		<u>72,000</u>	<u>100,000</u>
TOTAL BUILDINGS AND STRUCTURE			
A13303 Other Buildings		<u>72,000</u>	<u>100,000</u>
001 Other Buildings.		1,000	100,000
A138		<u>35,000</u>	<u>100,000</u>
TOTAL GENERAL			
A13801 Maintenance of gardens		35,000	100,000
PARA MEDICAL INSTITUTE ABBOTTABAD		15,162,000	17,463,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09			
093			
0931			
093102			
AD4443			
School Of Nursing at ATH Abbottabad			
A01		12,209,000	11,346,000
TOTAL EMPLOYEES RELATED EXPENSES.			
A011	26	6,350,000	5,712,000
TOTAL PAY			
A011-1	8	4,310,000	4,095,000
TOTAL PAY OF OFFICERS			
A01101	8	4,310,000	4,095,000
Total Basic Pay Of Officer			
A011-2	18	2,040,000	1,617,000
TOTAL PAY OF OTHER STAFF			
A01151	18	2,040,000	1,617,000
Total Basic Pay Other Staff			
A012		5,859,000	5,634,000
TOTAL ALLOWANCES			
A012-1		5,857,000	5,634,000
TOTAL REGULAR ALLOWANCES			
A01202		495,000	477,000
House Rent Allowance			
A01203		717,000	693,000
Conveyance Allowance			
A01207		13,000	13,000
Washing Allowance			
A01208		284,000	275,000
Dress Allowance			
A0120D		5,000	1,000
Integrated Allowance			
A01217		397,000	377,000
Medical Allowance			
A0121B		920,000	890,000
Health Professional Allowance			
A0121T		106,000	97,000
Adhoc Relief Allowance 2013			
A0122C		71,000	65,000
Adhoc Relief Allowance - 2015			
A0122M		451,000	425,000
Adhoc Relief Allowance 2016			
A0122Y		585,000	571,000
Ad-hoc Relief Allowance 2017			
A0123G		595,000	571,000
Ad-hoc Relief Allowance-2018			
A0123P		500,000	485,000
Ad-hoc Relief Allowance 2019			
A01251		718,000	694,000
Mess Allowance			
A012-2		2,000	
TOTAL OTHER ALLOWANCES(EXCLUDING TA)			
A01274		1,000	
Medical Charges			
001		1,000	
Medical Charges			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09			
093			
0931			
093102			
AD4443			
School Of Nursing at ATH Abbottabad			
A01278 Leave Salary		<u>1,000</u>	
001 Leave Salary		1,000	
A03		<u>21,755,000</u>	<u>20,989,000</u>
A032		<u>33,000</u>	<u>55,000</u>
A03201 Postage and Telegraph		5,000	10,000
A03202 Telephone and Trunk Call		28,000	45,000
A033		<u>2,000</u>	<u>2,000</u>
A03303 Electricity		<u>1,000</u>	<u>1,000</u>
001 Electricity		1,000	1,000
A03304 Hot and Cold Weather Charges		1,000	1,000
A038		<u>193,000</u>	<u>194,000</u>
TOTAL TRAVEL & TRANSPORTATION			
A03805 Travelling Allowance		<u>97,000</u>	<u>97,000</u>
001 Travelling Allowance		97,000	97,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>96,000</u>	<u>97,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		96,000	97,000
A039		<u>21,527,000</u>	<u>20,738,000</u>
TOTAL GENERAL			
A03901 Stationery		<u>45,000</u>	<u>45,000</u>
001 Stationery		45,000	45,000
A03902 Printing and Publication		<u>5,000</u>	<u>10,000</u>
001 Printing and publication		5,000	10,000
A03905 Newspapers Periodicals and Books		33,000	31,000
A03906 Uniforms and Protective Clothing		6,000	60,000
A03907 Advertising & Publicity		<u>25,000</u>	<u>30,000</u>
001 Advertising and Publicity		25,000	30,000
A03917 Law Charges		1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09			
093			
0931			
093102			
AD4443			
School Of Nursing at ATH Abbottabad			
A03919		<u>139,000</u>	<u>320,000</u>
Rendered			
001		139,000	320,000
A03936		1,000	250,000
Foreign/Inland Training Course Fee			
A03959		<u>21,200,000</u>	<u>19,920,000</u>
Stipend Incentives awards and allied expenditure			
001		21,200,000	19,920,000
A03970		<u>72,000</u>	<u>72,000</u>
Others			
001		72,000	72,000
A04		<u>1,000</u>	-
TOTAL EMPLOYEES' RETIREMENT BENEFITS			
A041		<u>1,000</u>	
TOTAL PENSION			
A04114		1,000	
Superannuation Encashment of L.P.R			
A05		<u>1,000</u>	-
TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			
A052		<u>1,000</u>	
TOTAL GRANTS-DOMESTIC			
A05216		<u>1,000</u>	
Fin. Assis. to the families of G. Serv. who expire			
001		1,000	
Fin. Assis. to the families of G.Serv. who exp			
A09		<u>15,000</u>	<u>21,000</u>
TOTAL PHYSICAL ASSETS			
A092		<u>15,000</u>	<u>21,000</u>
TOTAL COMPUTER EQUIPMENT			
A09201		<u>15,000</u>	<u>21,000</u>
Hardware			
001		15,000	21,000
Hardware			
A13		<u>220,000</u>	<u>575,000</u>
TOTAL REPAIRS AND MAINTENANCE			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09			
093			
0931			
093102			
AD4443			
School Of Nursing at ATH Abbottabad			
A130	TOTAL TRANSPORT	<u>95,000</u>	<u>108,000</u>
A13001	Transport	<u>95,000</u>	<u>108,000</u>
001	Transport	95,000	108,000
A131	TOTAL MACHINERY AND EQUIPMENT	<u>19,000</u>	<u>22,000</u>
A13101	Machinery and Equipment	<u>19,000</u>	<u>22,000</u>
001	Machinery and Equipment	19,000	22,000
A132	TOTAL FURNITURE AND FIXTURE	<u>29,000</u>	<u>30,000</u>
A13201	Furniture and Fixture	29,000	30,000
A133	TOTAL BUILDINGS AND STRUCTURE	<u>76,000</u>	<u>415,000</u>
A13301	Office Buildings	<u>42,000</u>	<u>160,000</u>
001	Office Buildings	1,000	160,000
A13303	Other Buildings	<u>34,000</u>	<u>255,000</u>
001	Other Buildings.	1,000	255,000
A137	TOTAL COMPUTER EQUIPMENT	<u>1,000</u>	
A13701	Hardware	1,000	
School Of Nursing at ATH Abbottabad		34,201,000	32,931,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09			
093			
0931			
093102			
BU4459			
Nursing School Bannu			
A01		9,411,000	9,244,000
TOTAL EMPLOYEES RELATED EXPENSES.			
A011	19	5,311,000	5,178,000
TOTAL PAY			
A011-1	5	3,058,000	3,116,000
TOTAL PAY OF OFFICERS			
A01101	5	3,058,000	3,116,000
Total Basic Pay Of Officer			
A011-2	14	2,253,000	2,062,000
TOTAL PAY OF OTHER STAFF			
A01151	14	2,253,000	2,062,000
Total Basic Pay Other Staff			
A012		4,100,000	4,066,000
TOTAL ALLOWANCES			
A012-1		4,098,000	4,066,000
TOTAL REGULAR ALLOWANCES			
A01202		357,000	350,000
House Rent Allowance			
A01203		470,000	469,000
Conveyance Allowance			
A01207		10,000	11,000
Washing Allowance			
A01208		145,000	146,000
Dress Allowance			
A0120D		5,000	
Integrated Allowance			
A01217		328,000	321,000
Medical Allowance			
A0121B		480,000	480,000
Health Professional Allowance			
A0121T		101,000	94,000
Adhoc Relief Allowance 2013			
A01226		18,000	18,000
Computer Allowance			
A0122C		69,000	64,000
Adhoc Relief Allowance - 2015			
A0122M		394,000	379,000
Adhoc Relief Allowance 2016			
A0122N			18,000
Special Conveyance Allowance to Disabled Employees			
A0122Y		517,000	518,000
Ad-hoc Relief Allowance 2017			
A0123G		517,000	518,000
Ad-hoc Relief Allowance-2018			
A0123P		339,000	332,000
Ad-hoc Relief Allowance 2019			
A01251		348,000	348,000
Mess Allowance			
A012-2		2,000	
TOTAL OTHER ALLOWANCES(EXCLUDING TA)			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09			
093			
0931			
093102			
BU4459			
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>7,722,000</u>	<u>6,191,000</u>
A032	TOTAL COMMUNICATIONS	<u>30,000</u>	<u>33,000</u>
A03201	Postage and Telegraph	2,000	3,000
A03202	Telephone and Trunk Call	28,000	30,000
A033	TOTAL UTILITIES	<u>330,000</u>	<u>364,000</u>
A03301	Gas	74,000	50,000
A03303	Electricity	<u>255,000</u>	<u>300,000</u>
001	Electricity	255,000	300,000
A03304	Hot and Cold Weather Charges	1,000	14,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>212,000</u>	<u>318,000</u>
A03805	Travelling Allowance	<u>94,000</u>	<u>200,000</u>
001	Travelling Allowance	94,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	<u>118,000</u>	<u>118,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator	118,000	118,000
A039	TOTAL GENERAL	<u>7,150,000</u>	<u>5,476,000</u>
A03901	Stationery	<u>20,000</u>	<u>40,000</u>
001	Stationery	20,000	40,000
A03905	Newspapers Periodicals and Books	5,000	500,000
A03906	Uniforms and Protective Clothing	5,000	16,000
A03907	Advertising & Publicity	<u>2,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
093	TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES		
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES		
BU4459	Nursing School Bannu		
001	Advertising and Publicity	2,000	
A03919	Payments to Other for Service Rendered	<u>115,000</u>	<u>300,000</u>
001	Payments to Others for Service Rendered	115,000	300,000
A03959	Stipend Incentives awards and allied expenditure	<u>6,953,000</u>	<u>4,560,000</u>
001	Stipend, Incentive	6,953,000	4,560,000
A03970	Others	<u>50,000</u>	<u>60,000</u>
001	Others	50,000	60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>428,000</u>	<u>209,000</u>
A041	TOTAL PENSION	<u>428,000</u>	<u>209,000</u>
A04114	Superannuation Encashment of L.P.R	428,000	209,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>840,000</u>	-
A052	TOTAL GRANTS-DOMESTIC	<u>840,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>840,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	840,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>203,000</u>	<u>270,000</u>
A130	TOTAL TRANSPORT	<u>97,000</u>	<u>100,000</u>
A13001	Transport	<u>97,000</u>	<u>100,000</u>
001	Transport	97,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT	<u>24,000</u>	<u>40,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09			
093			
0931			
093102			
093102			
BU4459			
Nursing School Bannu			
A13101 Machinery and Equipment		<u>24,000</u>	<u>40,000</u>
001 Machinery and Equipment		24,000	40,000
A132 TOTAL FURNITURE AND FIXTURE		<u>43,000</u>	<u>50,000</u>
A13201 Furniture and Fixture		43,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>39,000</u>	<u>80,000</u>
A13301 Office Buildings		<u>39,000</u>	<u>30,000</u>
001 Office Buildings		1,000	30,000
A13303 Other Buildings			<u>50,000</u>
001 Other Buildings.			50,000
Nursing School Bannu		18,604,000	15,914,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09			
093			
0931			
093102			
DI4402			
Nursing School D .I.Khan			
A01		<u>11,554,000</u>	<u>10,962,000</u>
TOTAL EMPLOYEES RELATED EXPENSES.			
A011	24	<u>6,523,000</u>	<u>6,010,000</u>
TOTAL PAY			
A011-1	6	<u>2,654,000</u>	<u>2,763,000</u>
TOTAL PAY OF OFFICERS			
A01101	6	<u>2,629,000</u>	<u>2,732,000</u>
Total Basic Pay Of Officer			
A01102		25,000	31,000
Personal pay			
A011-2	18	<u>3,869,000</u>	<u>3,247,000</u>
TOTAL PAY OF OTHER STAFF			
A01151	18	<u>3,869,000</u>	<u>3,247,000</u>
Total Basic Pay Other Staff			
A012		<u>5,031,000</u>	<u>4,952,000</u>
TOTAL ALLOWANCES			
A012-1		<u>5,029,000</u>	<u>4,949,000</u>
TOTAL REGULAR ALLOWANCES			
A01202		465,000	396,000
House Rent Allowance			
A01203		623,000	569,000
Conveyance Allowance			
A01207		8,000	7,000
Washing Allowance			
A01208		164,000	157,000
Dress Allowance			
A0120D		11,000	11,000
Integrated Allowance			
A01217		482,000	410,000
Medical Allowance			
A0121B		490,000	582,000
Health Professional Allowance			
A0121T		121,000	118,000
Adhoc Relief Allowance 2013			
A0121Z		9,000	
Adhoc Relief Allowance-2014			
A01229		84,000	84,000
Special compensatory allowance			
A0122C		106,000	84,000
Adhoc Relief Allowance - 2015			
A0122M		490,000	452,000
Adhoc Relief Allowance 2016			
A0122Y		623,000	600,000
Ad-hoc Relief Allowance 2017			
A01239		1,000	
Special allowance			
A0123G		604,000	600,000
Ad-hoc Relief Allowance-2018			
A0123P		398,000	479,000
Ad-hoc Relief Allowance 2019			
A01251		350,000	400,000
Mess Allowance			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09			
093			
0931			
093102			
DI4402			
Nursing School D .I.Khan			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,000</u>	<u>3,000</u>
A01274	Medical Charges	<u>1,000</u>	<u>1,000</u>
001	Medical Charges	1,000	1,000
A01278	Leave Salary	<u>1,000</u>	<u>2,000</u>
001	Leave Salary	1,000	2,000
A03	TOTAL OPERATING EXPENSES	<u>16,094,000</u>	<u>17,961,000</u>
A032	TOTAL COMMUNICATIONS	<u>39,000</u>	<u>57,000</u>
A03201	Postage and Telegraph	2,000	2,000
A03202	Telephone and Trunk Call	32,000	50,000
A03205	Courier and pilot service	5,000	5,000
A033	TOTAL UTILITIES	<u>2,343,000</u>	<u>3,857,000</u>
A03301	Gas	87,000	117,000
A03303	Electricity	<u>2,255,000</u>	<u>3,652,000</u>
001	Electricity	2,255,000	3,652,000
A03304	Hot and Cold Weather Charges	1,000	88,000
A036	TOTAL MOTOR VEHICLES	<u>1,000</u>	<u>100,000</u>
A03603	Registration	1,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>237,000</u>	<u>372,000</u>
A03805	Travelling Allowance	<u>64,000</u>	<u>150,000</u>
001	Travelling Allowance	64,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	<u>165,000</u>	<u>214,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator	165,000	214,000
A03808	Conveyance Charges	<u>8,000</u>	<u>8,000</u>
001	Conveyance Charges	8,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09			
093			
0931			
093102			
DI4402			
A039	TOTAL GENERAL	<u>13,474,000</u>	<u>13,575,000</u>
A03901	Stationery	<u>13,000</u>	<u>50,000</u>
001	Stationery	13,000	50,000
A03905	Newspapers Periodicals and Books	2,000	6,000
A03906	Uniforms and Protective Clothing	5,000	10,000
A03907	Advertising & Publicity	<u>5,000</u>	
001	Advertising and Publicity	5,000	
A03919	Payments to Other for Service Rendered	<u>63,000</u>	<u>110,000</u>
001	Payments to Others for Service Rendered	63,000	110,000
A03959	Stipend Incentives awards and allied expenditure	<u>13,359,000</u>	<u>13,359,000</u>
001	Stipend, Incentive	13,359,000	13,359,000
A03970	Others	<u>27,000</u>	<u>40,000</u>
001	Others	27,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>2,551,000</u>	<u>1,244,000</u>
A041	TOTAL PENSION	<u>2,551,000</u>	<u>1,244,000</u>
A04114	Superannuation Encashment of L.P.R	2,551,000	1,244,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000</u>	<u>2,500,000</u>
A052	TOTAL GRANTS-DOMESTIC	<u>1,000</u>	<u>2,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000</u>	<u>2,500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp	1,000	2,500,000
A09	TOTAL PHYSICAL ASSETS	<u>1,000</u>	<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09			
093			
0931			
093102			
DI4402			
Nursing School D .I.Khan			
A092	TOTAL COMPUTER EQUIPMENT	<u>1,000</u>	<u>20,000</u>
A09201	Hardware	<u>1,000</u>	<u>20,000</u>
001	Hardware	1,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>172,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT	<u>80,000</u>	<u>100,000</u>
A13001	Transport	<u>80,000</u>	<u>100,000</u>
001	Transport	80,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT	<u>14,000</u>	<u>50,000</u>
A13101	Machinery and Equipment	<u>14,000</u>	<u>50,000</u>
001	Machinery and Equipment	14,000	50,000
A132	TOTAL FURNITURE AND FIXTURE	<u>2,000</u>	<u>10,000</u>
A13201	Furniture and Fixture	2,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE	<u>76,000</u>	<u>76,000</u>
A13301	Office Buildings	<u>76,000</u>	<u>76,000</u>
001	Office Buildings	1,000	76,000
Nursing School D .I.Khan		30,373,000	32,923,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09			
093			
0931			
093102			
DI4403			
Para Medical Institute D.I Khan DIKhan			
A01		11,894,000	11,424,000
TOTAL EMPLOYEES RELATED EXPENSES.			
A011	21	6,144,000	5,902,000
TOTAL PAY			
A011-1	5	3,606,000	3,769,000
TOTAL PAY OF OFFICERS			
A01101	5	3,606,000	3,769,000
Total Basic Pay Of Officer			
A011-2	16	2,538,000	2,133,000
TOTAL PAY OF OTHER STAFF			
A01151	16	2,538,000	2,133,000
Total Basic Pay Other Staff			
A012		5,750,000	5,522,000
TOTAL ALLOWANCES			
A012-1		5,748,000	5,522,000
TOTAL REGULAR ALLOWANCES			
A01202		501,000	525,000
House Rent Allowance			
A01203		547,000	539,000
Conveyance Allowance			
A01207		7,000	7,000
Washing Allowance			
A01208		5,000	5,000
Dress Allowance			
A0120D		11,000	11,000
Integrated Allowance			
A01217		367,000	356,000
Medical Allowance			
A0121B		2,128,000	2,016,000
Health Professional Allowance			
A0121T		124,000	110,000
Adhoc Relief Allowance 2013			
A01224		6,000	6,000
Entertainment Allowance			
A01226		18,000	18,000
Computer Allowance			
A0122C		83,000	75,000
Adhoc Relief Allowance - 2015			
A0122M		440,000	394,000
Adhoc Relief Allowance 2016			
A0122Y		599,000	590,000
Ad-hoc Relief Allowance 2017			
A0123G		599,000	590,000
Ad-hoc Relief Allowance-2018			
A0123P		277,000	244,000
Ad-hoc Relief Allowance 2019			
A01252		36,000	36,000
Non Practising Allowance			
A012-2		2,000	
TOTAL OTHER ALLOWANCES(EXCLUDING TA)			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09			
093			
0931			
093102			
DI4403			
Para Medical Institute D.I Khan DIKhan			
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		<u>1,225,000</u>	<u>1,869,000</u>
A032			
TOTAL OPERATING EXPENSES		<u>28,000</u>	<u>36,000</u>
A03201			
Postage and Telegraph		3,000	5,000
A03202			
Telephone and Trunk Call		24,000	26,000
A03205			
Courier and pilot service		1,000	5,000
A033			
TOTAL UTILITIES		<u>682,000</u>	<u>607,000</u>
A03303			
Electricity		<u>681,000</u>	<u>600,000</u>
001 Electricity		681,000	600,000
A03304			
Hot and Cold Weather Charges		1,000	7,000
A036			
TOTAL MOTOR VEHICLES		<u>5,000</u>	<u>90,000</u>
A03603			
Registration		5,000	90,000
A038			
TOTAL TRAVEL & TRANSPORTATION		<u>239,000</u>	<u>600,000</u>
A03805			
Travelling Allowance		<u>40,000</u>	<u>300,000</u>
001 Travelling Allowance		40,000	300,000
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>197,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		197,000	300,000
A03808			
Conveyance Charges		<u>1,000</u>	
001 Conveyance Charges		1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09			
093			
0931			
093102			
DI4403			
Para Medical Institute D.I Khan DIKhan			
A039	TOTAL GENERAL	<u>271,000</u>	<u>536,000</u>
A03901	Stationery	<u>12,000</u>	<u>25,000</u>
001	Stationery	12,000	25,000
A03902	Printing and Publication	<u>1,000</u>	<u>10,000</u>
001	Printing and publication	1,000	10,000
A03905	Newspapers Periodicals and Books	1,000	20,000
A03906	Uniforms and Protective Clothing	2,000	30,000
A03907	Advertising & Publicity	<u>2,000</u>	
001	Advertising and Publicity	2,000	
A03919	Payments to Other for Service Rendered	<u>214,000</u>	<u>412,000</u>
001	Payments to Others for Service Rendered	214,000	412,000
A03970	Others	<u>39,000</u>	<u>39,000</u>
001	Others	39,000	39,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>648,000</u>	-
A041	TOTAL PENSION	<u>648,000</u>	
A04114	Superannuation Encashment of L.P.R	648,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000</u>	-
A052	TOTAL GRANTS-DOMESTIC	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>87,000</u>	<u>450,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09			
093			
0931			
093102			
DI4403			
Para Medical Institute D.I Khan DIKhan			
A130	TOTAL TRANSPORT	<u>23,000</u>	<u>10,000</u>
A13001	Transport	<u>23,000</u>	<u>10,000</u>
001	Transport	23,000	10,000
A131	TOTAL MACHINERY AND EQUIPMENT	<u>15,000</u>	<u>30,000</u>
A13101	Machinery and Equipment	<u>15,000</u>	<u>30,000</u>
001	Machinery and Equipment	15,000	30,000
A132	TOTAL FURNITURE AND FIXTURE	<u>6,000</u>	<u>50,000</u>
A13201	Furniture and Fixture	6,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE	<u>35,000</u>	<u>350,000</u>
A13301	Office Buildings	<u>26,000</u>	<u>200,000</u>
001	Office Buildings	1,000	200,000
A13302	Residential Buildings	<u>9,000</u>	<u>150,000</u>
001	Residential Buildings	1,000	150,000
A138	TOTAL GENERAL	<u>8,000</u>	<u>10,000</u>
A13801	Maintenance of gardens	8,000	10,000
Para Medical Institute D.I Khan DIKhan		13,855,000	13,743,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09			
093			
0931			
093102			
DI4405			
Public Health School DIKhan			
A01		11,799,000	9,844,000
TOTAL EMPLOYEES RELATED EXPENSES.			
A011	23	7,247,000	5,304,000
TOTAL PAY			
A011-1	6	3,700,000	2,090,000
TOTAL PAY OF OFFICERS			
A01101	6	3,700,000	2,090,000
Total Basic Pay Of Officer			
A011-2	17	3,547,000	3,214,000
TOTAL PAY OF OTHER STAFF			
A01151	17	3,547,000	3,214,000
Total Basic Pay Other Staff			
A012		4,552,000	4,540,000
TOTAL ALLOWANCES			
A012-1		4,550,000	4,540,000
TOTAL REGULAR ALLOWANCES			
A01202		372,000	359,000
House Rent Allowance			
A01203		496,000	497,000
Conveyance Allowance			
A01207		8,000	7,000
Washing Allowance			
A01208		119,000	142,000
Dress Allowance			
A0120D		11,000	11,000
Integrated Allowance			
A01217		346,000	334,000
Medical Allowance			
A0121B		723,000	720,000
Health Professional Allowance			
A0121T		101,000	97,000
Adhoc Relief Allowance 2013			
A01224		6,000	
Entertainment Allowance			
A0122C		80,000	69,000
Adhoc Relief Allowance - 2015			
A0122M		421,000	348,000
Adhoc Relief Allowance 2016			
A0122Y		528,000	530,000
Ad-hoc Relief Allowance 2017			
A0123G		516,000	530,000
Ad-hoc Relief Allowance-2018			
A0123P		491,000	530,000
Ad-hoc Relief Allowance 2019			
A01251		302,000	366,000
Mess Allowance			
A01252		30,000	
Non Practising Allowance			
A012-2		2,000	
TOTAL OTHER ALLOWANCES(EXCLUDING TA)			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09			
093			
0931			
093102			
DI4405			
Public Health School DIKhan			
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		<u>4,202,000</u>	<u>3,755,000</u>
A032		<u>27,000</u>	<u>57,000</u>
A03201 Postage and Telegraph		1,000	3,000
A03202 Telephone and Trunk Call		22,000	50,000
A03205 Courier and pilot service		4,000	4,000
A033		<u>852,000</u>	<u>1,142,000</u>
A03301 Gas		1,000	300,000
A03303 Electricity		<u>850,000</u>	<u>800,000</u>
001 Electricity		850,000	800,000
A03304 Hot and Cold Weather Charges		1,000	42,000
A036		<u>48,000</u>	
A03603 Registration		48,000	
A038		<u>413,000</u>	<u>500,000</u>
TOTAL TRAVEL & TRANSPORTATION			
A03805 Travelling Allowance		<u>114,000</u>	<u>200,000</u>
001 Travelling Allowance		114,000	200,000
A03806 Transportation of Goods		<u>40,000</u>	<u>30,000</u>
001 Transportation of Goods		40,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>257,000</u>	<u>260,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		257,000	260,000
A03808 Conveyance Charges		<u>2,000</u>	<u>10,000</u>
001 Conveyance Charges		2,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09			
093			
0931			
093102			
DI4405			
A039	TOTAL GENERAL	<u>2,862,000</u>	<u>2,056,000</u>
A03901	Stationery	<u>13,000</u>	<u>30,000</u>
001	Stationery	13,000	30,000
A03905	Newspapers Periodicals and Books	6,000	18,000
A03906	Uniforms and Protective Clothing	18,000	40,000
A03936	Foreign/Inland Training Course Fee	5,000	18,000
A03959	Stipend Incentives awards and allied expenditure	<u>2,700,000</u>	<u>1,700,000</u>
001	Stipend, Incentive		1,700,000
006	Stipend for 50 House Job officers.	2,700,000	
A03970	Others	<u>120,000</u>	<u>250,000</u>
001	Others	119,000	250,000
002	Other Contingencies	1,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>788,000</u>	-
A041	TOTAL PENSION	<u>788,000</u>	
A04114	Superannuation Encashment of L.P.R	788,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>600,000</u>	-
A052	TOTAL GRANTS-DOMESTIC	<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>600,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	600,000	
A09	TOTAL PHYSICAL ASSETS	<u>2,000</u>	<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09			
093			
0931			
093102			
DI4405			
A092		<u>2,000</u>	<u>20,000</u>
A09201	Hardware	<u>2,000</u>	<u>20,000</u>
001	Hardware	2,000	20,000
A13		<u>173,000</u>	<u>630,000</u>
A130		<u>34,000</u>	<u>150,000</u>
A13001	Transport	<u>34,000</u>	<u>150,000</u>
001	Transport	34,000	150,000
A131		<u>57,000</u>	<u>150,000</u>
A13101	Machinery and Equipment	<u>57,000</u>	<u>150,000</u>
001	Machinery and Equipment	57,000	150,000
A132		<u>5,000</u>	<u>100,000</u>
A13201	Furniture and Fixture	5,000	100,000
A133		<u>60,000</u>	<u>170,000</u>
A13301	Office Buildings	<u>49,000</u>	<u>150,000</u>
001	Office Buildings	1,000	150,000
A13303	Other Buildings	<u>11,000</u>	<u>20,000</u>
001	Other Buildings.	1,000	20,000
A137			<u>30,000</u>
A13701	Hardware		30,000

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

Rs

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

DI4405 Public Health School DIKhan

A138	TOTAL GENERAL	<u>17,000</u>	<u>30,000</u>
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A13801	Maintenance of gardens	17,000	30,000
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Public Health School DIKhan		17,564,000	14,249,000
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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09			
093			
0931			
093102			
KT4432			
Nursing School Kohat			
A01		<u>7,713,000</u>	<u>11,803,000</u>
TOTAL EMPLOYEES RELATED EXPENSES.			
A011	23	<u>4,301,000</u>	<u>6,615,000</u>
TOTAL PAY			
A011-1	6	<u>3,270,000</u>	<u>3,669,000</u>
TOTAL PAY OF OFFICERS			
A01101	6	<u>3,270,000</u>	<u>3,669,000</u>
Total Basic Pay Of Officer			
A011-2	17	<u>1,031,000</u>	<u>2,946,000</u>
TOTAL PAY OF OTHER STAFF			
A01151	17	<u>1,031,000</u>	<u>2,946,000</u>
Total Basic Pay Other Staff			
A012		<u>3,412,000</u>	<u>5,188,000</u>
TOTAL ALLOWANCES			
A012-1		<u>3,410,000</u>	<u>5,188,000</u>
TOTAL REGULAR ALLOWANCES			
A01202		343,000	517,000
House Rent Allowance			
A01203		423,000	698,000
Conveyance Allowance			
A01207		4,000	4,000
Washing Allowance			
A01208		122,000	167,000
Dress Allowance			
A0120D			22,000
Integrated Allowance			
A01217		227,000	403,000
Medical Allowance			
A0121B		467,000	600,000
Health Professional Allowance			
A0121T		82,000	126,000
Adhoc Relief Allowance 2013			
A01226		9,000	
Computer Allowance			
A0122C		57,000	87,000
Adhoc Relief Allowance - 2015			
A0122M		312,000	467,000
Adhoc Relief Allowance 2016			
A0122Y		413,000	645,000
Ad-hoc Relief Allowance 2017			
A0123G		413,000	645,000
Ad-hoc Relief Allowance-2018			
A0123P		207,000	459,000
Ad-hoc Relief Allowance 2019			
A01251		331,000	348,000
Mess Allowance			
A012-2		<u>2,000</u>	
TOTAL OTHER ALLOWANCES(EXCLUDING TA)			
A01274		<u>1,000</u>	
Medical Charges			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09			
093			
0931			
093102			
KT4432			
001	Medical Charges	1,000	
A01278	Leave Salary	<u>1,000</u>	
001	Leave Salary	1,000	
A03	TOTAL OPERATING EXPENSES	<u>9,062,000</u>	<u>11,816,000</u>
A032	TOTAL COMMUNICATIONS	<u>39,000</u>	<u>54,000</u>
A03201	Postage and Telegraph	5,000	10,000
A03202	Telephone and Trunk Call	30,000	40,000
A03205	Courier and pilot service	4,000	4,000
A033	TOTAL UTILITIES	<u>686,000</u>	<u>698,000</u>
A03301	Gas	207,000	207,000
A03302	Water	5,000	5,000
A03303	Electricity	<u>473,000</u>	<u>473,000</u>
001	Electricity	473,000	473,000
A03304	Hot and Cold Weather Charges	1,000	13,000
A034	TOTAL OCCUPANCY COSTS	<u>630,000</u>	<u>1,000,000</u>
A03402	Rent for Office Building	630,000	1,000,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>355,000</u>	<u>499,000</u>
A03805	Travelling Allowance	<u>176,000</u>	<u>300,000</u>
001	Travelling Allowance	176,000	300,000
A03806	Transportation of Goods	<u>16,000</u>	<u>40,000</u>
001	Transportation of Goods	16,000	40,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	<u>159,000</u>	<u>149,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator	159,000	149,000
A03808	Conveyance Charges	<u>4,000</u>	<u>10,000</u>
001	Conveyance Charges	4,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09			
093			
0931			
093102			
KT4432			
A039	TOTAL GENERAL	<u>7,352,000</u>	<u>9,565,000</u>
A03901	Stationery	<u>13,000</u>	<u>40,000</u>
001	Stationery	13,000	40,000
A03902	Printing and Publication	<u>2,000</u>	<u>30,000</u>
001	Printing and publication	2,000	30,000
A03905	Newspapers Periodicals and Books	6,000	900,000
A03906	Uniforms and Protective Clothing	2,000	25,000
A03919	Payments to Other for Service Rendered	<u>43,000</u>	<u>120,000</u>
001	Payments to Others for Service Rendered	43,000	120,000
A03959	Stipend Incentives awards and allied expenditure	<u>7,263,000</u>	<u>8,400,000</u>
001	Stipend, Incentive	7,263,000	8,400,000
A03970	Others	<u>23,000</u>	<u>50,000</u>
001	Others	23,000	50,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000</u>	-
A052	TOTAL GRANTS-DOMESTIC	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000	
A09	TOTAL PHYSICAL ASSETS		<u>1,000,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000,000</u>
A09601	Plant and Machinery		<u>1,000,000</u>
001	Plant and Machinery		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>73,000</u>	<u>300,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09			
093			
0931			
093102			
KT4432			
Nursing School Kohat			
A130	TOTAL TRANSPORT	<u>35,000</u>	<u>100,000</u>
A13001	Transport	<u>35,000</u>	<u>100,000</u>
001	Transport	35,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT	<u>6,000</u>	<u>50,000</u>
A13101	Machinery and Equipment	<u>6,000</u>	<u>50,000</u>
001	Machinery and Equipment	6,000	50,000
A132	TOTAL FURNITURE AND FIXTURE	<u>4,000</u>	<u>50,000</u>
A13201	Furniture and Fixture	4,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE	<u>28,000</u>	<u>100,000</u>
A13301	Office Buildings	<u>28,000</u>	<u>100,000</u>
001	Office Buildings	1,000	100,000
Nursing School Kohat		16,849,000	24,919,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09			
093			
0931			
093102			
MR4394 Bacha Khan Medical College Mardan			
A06	TOTAL TRANSFERS	<u>568,342,000</u>	<u>579,100,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS	<u>568,342,000</u>	<u>579,100,000</u>
A06402	Contribution/transfer to reserve fund	<u>568,342,000</u>	<u>579,100,000</u>
002	Provision for Salary	523,045,000	579,100,000
003	Provision for Non Salary	45,297,000	
Bacha Khan Medical College Mardan		568,342,000	579,100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09			
093			
0931			
093102			
MR4739			
Nursing School Mardan			
A01		14,190,000	14,432,000
TOTAL EMPLOYEES RELATED EXPENSES.			
A011	22	7,989,000	8,012,000
TOTAL PAY			
A011-1	7	5,293,000	5,164,000
TOTAL PAY OF OFFICERS			
A01101	7	5,276,000	5,136,000
Total Basic Pay Of Officer			
A01102		17,000	28,000
Personal pay			
A011-2	15	2,696,000	2,848,000
TOTAL PAY OF OTHER STAFF			
A01151	15	2,696,000	2,848,000
Total Basic Pay Other Staff			
A012		6,201,000	6,420,000
TOTAL ALLOWANCES			
A012-1		6,199,000	6,420,000
TOTAL REGULAR ALLOWANCES			
A01202		553,000	534,000
House Rent Allowance			
A01203		744,000	694,000
Conveyance Allowance			
A01205			65,000
Dearness Allowance			
A01207		9,000	9,000
Washing Allowance			
A01208		157,000	191,000
Dress Allowance			
A0120D		11,000	11,000
Integrated Allowance			
A01217		477,000	485,000
Medical Allowance			
A0121B		720,000	710,000
Health Professional Allowance			
A0121T		175,000	265,000
Adhoc Relief Allowance 2013			
A01226		18,000	18,000
Computer Allowance			
A01229		48,000	48,000
Special compensatory allowance			
A0122C		124,000	124,000
Adhoc Relief Allowance - 2015			
A0122M		592,000	581,000
Adhoc Relief Allowance 2016			
A0122Y		781,000	784,000
Ad-hoc Relief Allowance 2017			
A01238			41,000
Charge allowance			
A0123G		781,000	780,000
Ad-hoc Relief Allowance-2018			
A0123P		484,000	552,000
Ad-hoc Relief Allowance 2019			
A01251		522,000	528,000
Mess Allowance			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09			
093			
0931			
093102			
MR4739			
A01270	Other	<u>3,000</u>	
001	Others	3,000	
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>18,105,000</u>	<u>12,502,000</u>
A032	TOTAL COMMUNICATIONS	<u>32,000</u>	<u>60,000</u>
A03201	Postage and Telegraph	1,000	
A03202	Telephone and Trunk Call	31,000	60,000
A033	TOTAL UTILITIES	<u>1,056,000</u>	<u>1,141,000</u>
A03301	Gas	286,000	286,000
A03303	Electricity	<u>769,000</u>	<u>769,000</u>
001	Electricity	769,000	769,000
A03304	Hot and Cold Weather Charges	1,000	86,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>329,000</u>	<u>454,000</u>
A03805	Travelling Allowance	<u>225,000</u>	<u>350,000</u>
001	Travelling Allowance	225,000	350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	<u>104,000</u>	<u>104,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator	104,000	104,000
A039	TOTAL GENERAL	<u>16,688,000</u>	<u>10,847,000</u>
A03901	Stationery	<u>80,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09			
093			
0931			
093102			
MR4739			
001 Stationery		80,000	100,000
A03905 Newspapers Periodicals and Books		8,000	8,000
A03906 Uniforms and Protective Clothing		3,000	30,000
A03919 Payments to Other for Service Rendered		<u>241,000</u>	<u>300,000</u>
001 Payments to Others for Service Rendered		241,000	300,000
A03936 Foreign/Inland Training Course Fee		5,000	300,000
A03959 Stipend Incentives awards and allied expenditure		<u>16,201,000</u>	<u>9,909,000</u>
001 Stipend, Incentive		16,201,000	9,909,000
A03970 Others		<u>150,000</u>	<u>200,000</u>
001 Others		150,000	200,000
A04		<u>1,093,000</u>	<u>944,000</u>
TOTAL EMPLOYEES' RETIREMENT BENEFITS			
A041		<u>1,093,000</u>	<u>944,000</u>
TOTAL PENSION			
A04114 Superannuation Encashment of L.P.R		1,093,000	944,000
A05		<u>1,000</u>	-
TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			
A052		<u>1,000</u>	
TOTAL GRANTS-DOMESTIC			
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000	
A13		<u>365,000</u>	<u>540,000</u>
TOTAL REPAIRS AND MAINTENANCE			
A130		<u>96,000</u>	<u>100,000</u>
TOTAL TRANSPORT			
A13001 Transport		<u>96,000</u>	<u>100,000</u>
001 Transport		96,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09			
093			
0931			
093102			
MR4739			
Nursing School Mardan			
A131		<u>135,000</u>	<u>150,000</u>
TOTAL MACHINERY AND EQUIPMENT			
A13101		<u>135,000</u>	<u>150,000</u>
001		135,000	150,000
A132		<u>49,000</u>	<u>60,000</u>
TOTAL FURNITURE AND FIXTURE			
A13201		49,000	60,000
A133		<u>80,000</u>	<u>200,000</u>
TOTAL BUILDINGS AND STRUCTURE			
A13301		<u>80,000</u>	<u>200,000</u>
001		1,000	200,000
A138		<u>5,000</u>	<u>30,000</u>
TOTAL GENERAL			
A13801		5,000	30,000
Nursing School Mardan		33,754,000	28,418,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09			
093			
0931			
093102			
NR4290			
Nowshera Medical College Nowshera			
A06		<u>291,338,000</u>	<u>291,338,000</u>
A064		<u>291,338,000</u>	<u>291,338,000</u>
TOTAL TRANSFERS			
TOTAL OTHER TRANSFER PAYMENTS			
A06402	Contribution/transfer to reserve fund	<u>291,338,000</u>	<u>291,338,000</u>
002	Provision for Salary	276,728,000	291,338,000
003	Provision for Non Salary	14,610,000	
Nowshera	Medical College Nowshera	291,338,000	291,338,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09			
093			
0931			
093102			
PR4942			
Pakistan Institute of Community Ophthalmology Hayatabad Peshawar			
A06	TOTAL TRANSFERS	<u>81,311,000</u>	<u>81,311,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS	<u>81,311,000</u>	<u>81,311,000</u>
A06402	Contribution/transfer to reserve fund	<u>81,311,000</u>	<u>81,311,000</u>
002	Provision for Salary	68,914,000	81,311,000
003	Provision for Non Salary	12,397,000	
Pakistan Institute of Community Ophthalmology Hayatabad Peshawar		81,311,000	81,311,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09			
093			
0931			
093102			
PR5887			
Public Health School Hayat Abad Peshawar			
A01		<u>15,017,000</u>	<u>15,207,000</u>
TOTAL EMPLOYEES RELATED EXPENSES.			
A011	28	<u>7,643,000</u>	<u>7,598,000</u>
TOTAL PAY			
A011-1	7	<u>3,796,000</u>	<u>4,016,000</u>
TOTAL PAY OF OFFICERS			
A01101	7	<u>3,796,000</u>	<u>4,016,000</u>
Total Basic Pay Of Officer			
A011-2	21	<u>3,847,000</u>	<u>3,582,000</u>
TOTAL PAY OF OTHER STAFF			
A01151	21	<u>3,845,000</u>	<u>3,574,000</u>
Total Basic Pay Other Staff			
A01152		2,000	8,000
Personal pay			
A012		<u>7,374,000</u>	<u>7,609,000</u>
TOTAL ALLOWANCES			
A012-1		<u>7,372,000</u>	<u>7,607,000</u>
TOTAL REGULAR ALLOWANCES			
A01202		602,000	608,000
House Rent Allowance			
A01203		782,000	788,000
Conveyance Allowance			
A01207		23,000	22,000
Washing Allowance			
A01208		156,000	171,000
Dress Allowance			
A0120D		11,000	11,000
Integrated Allowance			
A0120E		289,000	289,000
Housing Subsidy Allowance			
A01217		540,000	508,000
Medical Allowance			
A0121B		1,656,000	1,656,000
Health Professional Allowance			
A0121T		147,000	136,000
Adhoc Relief Allowance 2013			
A01224		6,000	6,000
Entertainment Allowance			
A01226		9,000	9,000
Computer Allowance			
A0122C		98,000	93,000
Adhoc Relief Allowance - 2015			
A0122M		577,000	565,000
Adhoc Relief Allowance 2016			
A0122Y		746,000	760,000
Ad-hoc Relief Allowance 2017			
A0123G		746,000	760,000
Ad-hoc Relief Allowance-2018			
A0123P		591,000	607,000
Ad-hoc Relief Allowance 2019			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09			
093			
0931			
093102			
PR5887			
Public Health School Hayat Abad Peshawar			
A01251	Mess Allowance	309,000	384,000
A01252	Non Practising Allowance	84,000	84,000
A01270	Other		<u>150,000</u>
001	Others		150,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges	<u>1,000</u>	<u>1,000</u>
001	Medical Charges	1,000	1,000
A01278	Leave Salary	<u>1,000</u>	<u>1,000</u>
001	Leave Salary	1,000	1,000
A03	TOTAL OPERATING EXPENSES	<u>4,656,000</u>	<u>4,632,000</u>
A032	TOTAL COMMUNICATIONS	<u>62,000</u>	<u>157,000</u>
A03201	Postage and Telegraph	2,000	2,000
A03202	Telephone and Trunk Call	55,000	150,000
A03205	Courier and pilot service	5,000	5,000
A033	TOTAL UTILITIES	<u>2,135,000</u>	<u>2,550,000</u>
A03301	Gas	1,162,000	1,200,000
A03302	Water	30,000	150,000
A03303	Electricity	<u>943,000</u>	<u>1,200,000</u>
001	Electricity	943,000	1,200,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>224,000</u>	<u>242,000</u>
A03805	Travelling Allowance	<u>6,000</u>	<u>20,000</u>
001	Travelling Allowance	6,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	<u>191,000</u>	<u>195,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator	191,000	195,000
A03808	Conveyance Charges	<u>27,000</u>	<u>27,000</u>

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09			
093			
0931			
093102			
PR5887			
Public Health School Hayat Abad Peshawar			
001	Conveyance Charges	27,000	27,000
A039	TOTAL GENERAL	<u>2,235,000</u>	<u>1,683,000</u>
A03901	Stationery	<u>56,000</u>	<u>75,000</u>
001	Stationery	56,000	75,000
A03905	Newspapers Periodicals and Books	8,000	8,000
A03906	Uniforms and Protective Clothing	10,000	10,000
A03919	Payments to Other for Service Rendered	<u>20,000</u>	<u>35,000</u>
001	Payments to Others for Service Rendered	20,000	35,000
A03927	Purchase of Drug and Medicines	<u>300,000</u>	<u>150,000</u>
001	Purchase of drug and Medicines	300,000	150,000
A03936	Foreign/Inland Training Course Fee	5,000	5,000
A03959	Stipend Incentives awards and allied expenditure	<u>1,736,000</u>	<u>1,300,000</u>
001	Stipend, Incentive	1,736,000	1,300,000
A03970	Others	<u>100,000</u>	<u>100,000</u>
001	Others	100,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000</u>	<u>269,000</u>
A041	TOTAL PENSION	<u>1,000</u>	<u>269,000</u>
A04114	Superannuation Encashment of L.P.R	1,000	269,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>500,000</u>	<u>10,000</u>
A052	TOTAL GRANTS-DOMESTIC	<u>500,000</u>	<u>10,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>500,000</u>	<u>10,000</u>
001	Fin. Assis. to the families of G.Serv. who exp	500,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09			
093			
0931			
093102			
PR5887			
A09	TOTAL PHYSICAL ASSETS	<u>9,000</u>	<u>9,000</u>
A092	TOTAL COMPUTER EQUIPMENT	<u>9,000</u>	<u>9,000</u>
A09201	Hardware	<u>9,000</u>	<u>9,000</u>
001	Hardware	9,000	9,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>322,000</u>	<u>353,000</u>
A130	TOTAL TRANSPORT	<u>132,000</u>	<u>150,000</u>
A13001	Transport	<u>132,000</u>	<u>150,000</u>
001	Transport	132,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT	<u>57,000</u>	<u>57,000</u>
A13101	Machinery and Equipment	<u>57,000</u>	<u>57,000</u>
001	Machinery and Equipment	57,000	57,000
A132	TOTAL FURNITURE AND FIXTURE	<u>23,000</u>	<u>34,000</u>
A13201	Furniture and Fixture	23,000	34,000
A133	TOTAL BUILDINGS AND STRUCTURE	<u>110,000</u>	<u>112,000</u>
A13301	Office Buildings	<u>43,000</u>	<u>45,000</u>
001	Office Buildings	1,000	45,000
A13303	Other Buildings	<u>67,000</u>	<u>67,000</u>
001	Other Buildings.	1,000	67,000

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

Rs

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

**PR5887 Public Health School Hayat Abad
Peshawar**

**Public Health School Hayat Abad
Peshawar**

20,505,000

20,480,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09			
093			
0931			
093102			
PR5888			
Post Graduate Para Medical Institute Duran Pur Peshawar			
A01		60,406,000	73,512,000
TOTAL EMPLOYEES RELATED EXPENSES.			
A011	93	29,451,000	34,444,000
TOTAL PAY			
A011-1	45	22,375,000	25,652,000
TOTAL PAY OF OFFICERS			
A01101	45	22,367,000	25,630,000
Total Basic Pay Of Officer			
A01105		8,000	22,000
Qualification Pay			
A011-2	48	7,076,000	8,792,000
TOTAL PAY OF OTHER STAFF			
A01151	48	7,076,000	8,792,000
Total Basic Pay Other Staff			
A012		30,955,000	39,068,000
TOTAL ALLOWANCES			
A012-1		30,953,000	39,068,000
TOTAL REGULAR ALLOWANCES			
A01201		10,000	15,000
Senior Post Allowance			
A01202		3,154,000	4,030,000
House Rent Allowance			
A01203		2,659,000	3,462,000
Conveyance Allowance			
A01207		11,000	9,000
Washing Allowance			
A01208		224,000	249,000
Dress Allowance			
A0120D		17,000	22,000
Integrated Allowance			
A0120E		587,000	741,000
Housing Subsidy Allowance			
A0120Q		1,000	1,000
Fixed Daily Allowance			
A01216		2,000	
Qualification Allowance			
A01217		1,595,000	1,876,000
Medical Allowance			
A0121B		9,694,000	14,982,000
Health Professional Allowance			
A0121M			15,000
Adhoc Relief Allowance - 2012			
A0121Q		37,000	50,000
Audit and Accounts Allowance			
A0121T		522,000	577,000
Adhoc Relief Allowance 2013			
A0121Z			5,000
Adhoc Relief Allowance-2014			
A01224		12,000	33,000
Entertainment Allowance			
A01226		18,000	18,000
Computer Allowance			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09			
093			
0931			
093102			
PR5888			
Post Graduate Para Medical Institute Duran Pur Peshawar			
A01227	Project allowance	80,000	
A0122C	Adhoc Relief Allowance - 2015	383,000	424,000
A0122M	Adhoc Relief Allowance 2016	2,105,000	2,552,000
A0122N	Special Conveyance Allowance to Disabled Employees	55,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017	2,853,000	3,425,000
A01236	Deputation Allowance	85,000	50,000
A0123G	Ad-hoc Relief Allowance-2018	2,852,000	3,416,000
A0123P	Ad-hoc Relief Allowance 2019	3,018,000	1,512,000
A01251	Mess Allowance	545,000	616,000
A01252	Non Practising Allowance	413,000	704,000
A01260	Ration Allowance	1,000	
A01270	Other	<u>20,000</u>	<u>248,000</u>
001	Others	20,000	248,000
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>5,178,000</u>	<u>5,821,000</u>
A032	TOTAL COMMUNICATIONS	<u>163,000</u>	<u>208,000</u>
A03201	Postage and Telegraph	8,000	8,000
A03202	Telephone and Trunk Call	150,000	200,000
A03205	Courier and pilot service	5,000	
A033	TOTAL UTILITIES	<u>2,629,000</u>	<u>2,668,000</u>
A03301	Gas	1,101,000	1,101,000
A03303	Electricity	<u>1,527,000</u>	<u>1,527,000</u>
001	Electricity	1,527,000	1,527,000
A03304	Hot and Cold Weather Charges	1,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09			
093			
0931			
093102			
PR5888			
Post Graduate Para Medical Institute Duran Pur Peshawar			
A038	TOTAL TRAVEL & TRANSPORTATION	<u>957,000</u>	<u>1,368,000</u>
A03805	Travelling Allowance	<u>214,000</u>	<u>500,000</u>
001	Travelling Allowance	214,000	500,000
A03806	Transportation of Goods	<u>51,000</u>	<u>51,000</u>
001	Transportation of Goods	51,000	51,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	<u>675,000</u>	<u>800,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator	675,000	800,000
A03808	Conveyance Charges	<u>17,000</u>	<u>17,000</u>
001	Conveyance Charges	17,000	17,000
A039	TOTAL GENERAL	<u>1,429,000</u>	<u>1,577,000</u>
A03901	Stationery	<u>183,000</u>	<u>250,000</u>
001	Stationery	183,000	250,000
A03905	Newspapers Periodicals and Books	32,000	32,000
A03906	Uniforms and Protective Clothing	14,000	14,000
A03907	Advertising & Publicity	<u>45,000</u>	<u>45,000</u>
001	Advertising and Publicity	45,000	45,000
A03919	Payments to Other for Service Rendered	<u>961,000</u>	<u>961,000</u>
001	Payments to Others for Service Rendered	961,000	961,000
A03970	Others	<u>194,000</u>	<u>275,000</u>
001	Others	194,000	275,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>3,589,000</u>
A041	TOTAL PENSION		<u>3,589,000</u>
A04114	Superannuation Encashment of L.P.R		3,589,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09			
093			
0931			
093102			
PR5888			
Post Graduate Para Medical Institute Duran Pur Peshawar			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000</u>	-
A052	TOTAL GRANTS-DOMESTIC	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>446,000</u>	<u>662,000</u>
A130	TOTAL TRANSPORT	<u>246,000</u>	<u>400,000</u>
A13001	Transport	<u>246,000</u>	<u>400,000</u>
001	Transport	246,000	400,000
A131	TOTAL MACHINERY AND EQUIPMENT	<u>52,000</u>	<u>52,000</u>
A13101	Machinery and Equipment	<u>52,000</u>	<u>52,000</u>
001	Machinery and Equipment	52,000	52,000
A132	TOTAL FURNITURE AND FIXTURE	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture	30,000	30,000
A133	TOTAL BUILDINGS AND STRUCTURE	<u>80,000</u>	<u>80,000</u>
A13301	Office Buildings	<u>80,000</u>	<u>80,000</u>
001	Office Buildings	1,000	80,000
A138	TOTAL GENERAL	<u>38,000</u>	<u>100,000</u>

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

Rs

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

**PR5888 Post Graduate Para Medical Institute
Duran Pur Peshawar**

A13801 Maintenance of gardens

38,000

100,000

**Post Graduate Para Medical Institute
Duran Pur Peshawar**

66,031,000**83,584,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09			
093			
0931			
093102			
PR5889			
School of Nursing Hayatabad Peshawar			
A01		<u>26,376,000</u>	<u>26,565,000</u>
TOTAL EMPLOYEES RELATED EXPENSES.			
A011	37	<u>14,489,000</u>	<u>14,226,000</u>
TOTAL PAY			
A011-1	15	<u>10,688,000</u>	<u>10,592,000</u>
TOTAL PAY OF OFFICERS			
A01101	15	<u>10,676,000</u>	<u>10,532,000</u>
Total Basic Pay Of Officer			
A01102		12,000	60,000
Personal pay			
A011-2	22	<u>3,801,000</u>	<u>3,634,000</u>
TOTAL PAY OF OTHER STAFF			
A01151	22	<u>3,801,000</u>	<u>3,634,000</u>
Total Basic Pay Other Staff			
A012		<u>11,887,000</u>	<u>12,339,000</u>
TOTAL ALLOWANCES			
A012-1		<u>11,885,000</u>	<u>12,339,000</u>
TOTAL REGULAR ALLOWANCES			
A01202		1,243,000	1,329,000
House Rent Allowance			
A01203		1,227,000	1,290,000
Conveyance Allowance			
A01207		16,000	14,000
Washing Allowance			
A01208		425,000	428,000
Dress Allowance			
A0120D		11,000	11,000
Integrated Allowance			
A0120E		330,000	37,000
Housing Subsidy Allowance			
A01217		770,000	801,000
Medical Allowance			
A0121B		1,603,000	2,084,000
Health Professional Allowance			
A0121T		292,000	278,000
Adhoc Relief Allowance 2013			
A01226		9,000	9,000
Computer Allowance			
A0122C		199,000	190,000
Adhoc Relief Allowance - 2015			
A0122M		1,051,000	1,049,000
Adhoc Relief Allowance 2016			
A0122N		41,000	36,000
Special Conveyance Allowance to Disabled Employees			
A0122Y		1,395,000	1,427,000
Ad-hoc Relief Allowance 2017			
A0123G		1,394,000	1,425,000
Ad-hoc Relief Allowance-2018			
A0123P		723,000	778,000
Ad-hoc Relief Allowance 2019			
A01251		1,156,000	1,153,000
Mess Allowance			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09			
093			
0931			
093102			
PR5889			
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>34,982,000</u>	<u>9,092,000</u>
A032	TOTAL COMMUNICATIONS	<u>45,000</u>	<u>75,000</u>
A03201	Postage and Telegraph	2,000	5,000
A03202	Telephone and Trunk Call	43,000	70,000
A033	TOTAL UTILITIES	<u>542,000</u>	<u>600,000</u>
A03303	Electricity	<u>542,000</u>	<u>600,000</u>
001	Electricity	542,000	600,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>209,000</u>	<u>470,000</u>
A03805	Travelling Allowance	<u>27,000</u>	<u>250,000</u>
001	Travelling Allowance	27,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	<u>170,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator	170,000	200,000
A03808	Conveyance Charges	<u>11,000</u>	<u>20,000</u>
001	Conveyance Charges	11,000	20,000
A03828	Conveyance charges	1,000	
A039	TOTAL GENERAL	<u>34,186,000</u>	<u>7,947,000</u>
A03901	Stationery	<u>86,000</u>	<u>90,000</u>
001	Stationery	86,000	90,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09			
093			
0931			
093102			
PR5889			
School of Nursing Hayatabad Peshawar			
A03905	Newspapers Periodicals and Books	3,000	7,000
A03906	Uniforms and Protective Clothing	35,000	10,000
A03919	Payments to Other for Service Rendered	<u>252,000</u>	
001	Payments to Others for Service Rendered	252,000	
A03936	Foreign/Inland Training Course Fee	10,000	
A03959	Stipend Incentives awards and allied expenditure	<u>33,700,000</u>	<u>7,740,000</u>
001	Stipend, Incentive		7,740,000
015	Stipend for 150 Students(Nurses)	33,700,000	
A03970	Others	<u>100,000</u>	<u>100,000</u>
001	Others	100,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>540,000</u>	<u>1,012,000</u>
A041	TOTAL PENSION	<u>540,000</u>	<u>1,012,000</u>
A04114	Superannuation Encashment of L.P.R	540,000	1,012,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp	1,000	1,000
A09	TOTAL PHYSICAL ASSETS	<u>23,000</u>	<u>50,000</u>
A092	TOTAL COMPUTER EQUIPMENT	<u>23,000</u>	<u>50,000</u>
A09201	Hardware	<u>23,000</u>	<u>50,000</u>
001	Hardware	23,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09			
093			
0931			
093102			
PR5889			
School of Nursing Hayatabad Peshawar			
A13	TOTAL REPAIRS AND MAINTENANCE	<u>245,000</u>	<u>469,000</u>
A130	TOTAL TRANSPORT	<u>74,000</u>	<u>74,000</u>
A13001	Transport	<u>74,000</u>	<u>74,000</u>
001	Transport	74,000	74,000
A131	TOTAL MACHINERY AND EQUIPMENT	<u>57,000</u>	<u>57,000</u>
A13101	Machinery and Equipment	<u>57,000</u>	<u>57,000</u>
001	Machinery and Equipment	57,000	57,000
A132	TOTAL FURNITURE AND FIXTURE	<u>38,000</u>	<u>38,000</u>
A13201	Furniture and Fixture	38,000	38,000
A133	TOTAL BUILDINGS AND STRUCTURE	<u>76,000</u>	<u>300,000</u>
A13301	Office Buildings	<u>76,000</u>	<u>300,000</u>
001	Office Buildings	1,000	300,000
School of Nursing Hayatabad Peshawar		62,167,000	37,189,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09			
093			
0931			
093102			
PR5890			
Provincial Health Services Academy Peshawar			
A01		49,574,000	56,879,000
TOTAL EMPLOYEES RELATED EXPENSES.			
A011	75	24,969,000	28,899,000
TOTAL PAY			
A011-1	27	15,408,000	19,305,000
TOTAL PAY OF OFFICERS			
A01101	27	15,344,000	19,180,000
Total Basic Pay Of Officer			
A01102		54,000	81,000
Personal pay			
A01105		10,000	44,000
Qualification Pay			
A011-2	48	9,561,000	9,594,000
TOTAL PAY OF OTHER STAFF			
A01151	48	9,561,000	9,519,000
Total Basic Pay Other Staff			
A01152			75,000
Personal pay			
A012		24,605,000	27,980,000
TOTAL ALLOWANCES			
A012-1		24,603,000	27,964,000
TOTAL REGULAR ALLOWANCES			
A01201		21,000	46,000
Senior Post Allowance			
A01202		2,946,000	3,221,000
House Rent Allowance			
A01203		2,324,000	2,464,000
Conveyance Allowance			
A01207		26,000	29,000
Washing Allowance			
A01208		59,000	58,000
Dress Allowance			
A0120D		48,000	48,000
Integrated Allowance			
A0120E		453,000	575,000
Housing Subsidy Allowance			
A0120N			20,000
Special allowances @ 30% of basic pay for Secretar			
A01216			3,000
Qualification Allowance			
A01217		1,455,000	1,622,000
Medical Allowance			
A0121B		7,252,000	8,592,000
Health Professional Allowance			
A0121Q		25,000	30,000
Audit and Accounts Allowance			
A0121T		457,000	564,000
Adhoc Relief Allowance 2013			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09			
093			
0931			
093102			
PR5890			
Provincial Health Services Academy Peshawar			
A0121Z Adhoc Relief Allowance-2014		2,000	
A01224 Entertainment Allowance		38,000	46,000
A01226 Computer Allowance		90,000	132,000
A0122C Adhoc Relief Allowance - 2015		333,000	386,000
A0122M Adhoc Relief Allowance 2016		1,784,000	2,009,000
A0122N Special Conveyance Allowance to Disabled Employees		72,000	72,000
A0122Y Ad-hoc Relief Allowance 2017		2,414,000	2,865,000
A01236 Deputation Allowance		60,000	77,000
A0123G Ad-hoc Relief Allowance-2018		2,397,000	2,855,000
A0123P Ad-hoc Relief Allowance 2019		1,561,000	1,410,000
A0123V Secretariat Performance Allowance			151,000
A01243 Special travelling allowance		256,000	
A01251 Mess Allowance		105,000	110,000
A01252 Non Practising Allowance		425,000	579,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>16,000</u>
A01274 Medical Charges		<u>1,000</u>	<u>16,000</u>
001 Medical Charges		1,000	16,000
A01278 Leave Salary		<u>1,000</u>	
001 Leave Salary		1,000	
A03 TOTAL OPERATING EXPENSES		<u>4,814,000</u>	<u>15,905,000</u>
A032 TOTAL COMMUNICATIONS		<u>137,000</u>	<u>285,000</u>
A03201 Postage and Telegraph		4,000	35,000
A03202 Telephone and Trunk Call		133,000	250,000
A033 TOTAL UTILITIES		<u>1,556,000</u>	<u>2,550,000</u>
A03301 Gas		303,000	750,000
A03303 Electricity		<u>1,253,000</u>	<u>1,800,000</u>
001 Electricity		1,253,000	1,800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09			
093			
0931			
093102			
PR5890			
Provincial Health Services Academy Peshawar			
A038	TOTAL TRAVEL & TRANSPORTATION	<u>2,272,000</u>	<u>11,697,000</u>
A03801	Training - domestic		8,942,000
A03805	Travelling Allowance	<u>927,000</u>	<u>1,200,000</u>
001	Travelling Allowance	927,000	1,200,000
A03806	Transportation of Goods	<u>2,000</u>	<u>15,000</u>
001	Transportation of Goods	2,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	<u>1,333,000</u>	<u>1,500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator	1,333,000	1,500,000
A03808	Conveyance Charges	<u>10,000</u>	<u>40,000</u>
001	Conveyance Charges	10,000	40,000
A039	TOTAL GENERAL	<u>849,000</u>	<u>1,373,000</u>
A03901	Stationery	<u>138,000</u>	<u>250,000</u>
001	Stationery	138,000	250,000
A03902	Printing and Publication	<u>39,000</u>	<u>90,000</u>
001	Printing and publication	39,000	90,000
A03905	Newspapers Periodicals and Books	42,000	60,000
A03906	Uniforms and Protective Clothing	51,000	100,000
A03907	Advertising & Publicity	<u>77,000</u>	<u>400,000</u>
001	Advertising and Publicity	77,000	400,000
A03942	Cost of Other Stores	<u>250,000</u>	<u>173,000</u>
001	Cost of other Stores	250,000	173,000
A03970	Others	<u>252,000</u>	<u>300,000</u>
001	Others	252,000	300,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>3,442,000</u>	<u>3,413,000</u>
A041	TOTAL PENSION	<u>3,442,000</u>	<u>3,413,000</u>
A04106	Reimbursement of medical charges to pensioners	140,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09			
093			
0931			
093102			
PR5890			
Provincial Health Services Academy Peshawar			
A04114	Superannuation Encashment of L.P.R	3,302,000	3,413,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>180,000</u>	<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC	<u>180,000</u>	<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>180,000</u>	<u>500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp	180,000	500,000
A09	TOTAL PHYSICAL ASSETS	<u>201,000</u>	<u>850,000</u>
A092	TOTAL COMPUTER EQUIPMENT	<u>201,000</u>	<u>850,000</u>
A09201	Hardware	<u>200,000</u>	<u>500,000</u>
001	Hardware	200,000	500,000
A09202	Software	<u>1,000</u>	<u>350,000</u>
001	Software	1,000	350,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>546,000</u>	<u>883,000</u>
A130	TOTAL TRANSPORT	<u>245,000</u>	<u>500,000</u>
A13001	Transport	<u>245,000</u>	<u>500,000</u>
001	Transport	245,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT	<u>85,000</u>	<u>110,000</u>
A13101	Machinery and Equipment	<u>85,000</u>	<u>110,000</u>
001	Machinery and Equipment	85,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09			
093			
0931			
093102			
PR5890			
Provincial Health Services Academy Peshawar			
A132		<u>29,000</u>	<u>45,000</u>
TOTAL FURNITURE AND FIXTURE			
A13201		29,000	45,000
A13201			
A133		<u>88,000</u>	<u>88,000</u>
TOTAL BUILDINGS AND STRUCTURE			
A13301		<u>88,000</u>	<u>88,000</u>
A13301			
001		1,000	88,000
A138		<u>99,000</u>	<u>140,000</u>
TOTAL GENERAL			
A13801		99,000	140,000
A13801			
Provincial Health Services Academy Peshawar		58,757,000	78,430,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09			
093			
0931			
093102			
PR5892			
Public Health School NeshterAbadPeshawar			
A01		<u>32,917,000</u>	<u>32,366,000</u>
TOTAL EMPLOYEES RELATED EXPENSES.			
A011	50	<u>17,052,000</u>	<u>16,466,000</u>
TOTAL PAY			
A011-1	20	<u>9,096,000</u>	<u>9,131,000</u>
TOTAL PAY OF OFFICERS			
A01101	<u>20</u>	<u>9,096,000</u>	<u>9,131,000</u>
Total Basic Pay Of Officer			
A011-2	30	<u>7,956,000</u>	<u>7,335,000</u>
TOTAL PAY OF OTHER STAFF			
A01151	<u>30</u>	<u>7,928,000</u>	<u>7,328,000</u>
Total Basic Pay Other Staff			
A01152		28,000	7,000
Personal pay			
A012		<u>15,865,000</u>	<u>15,900,000</u>
TOTAL ALLOWANCES			
A012-1		<u>15,313,000</u>	<u>15,900,000</u>
TOTAL REGULAR ALLOWANCES			
A01202		1,535,000	1,533,000
House Rent Allowance			
A01203		1,659,000	1,619,000
Conveyance Allowance			
A01207		30,000	28,000
Washing Allowance			
A01208		324,000	374,000
Dress Allowance			
A0120D		16,000	16,000
Integrated Allowance			
A0120E		311,000	223,000
Housing Subsidy Allowance			
A0120Q		2,000	2,000
Fixed Daily Allowance			
A01217		988,000	957,000
Medical Allowance			
A0121B		3,241,000	3,762,000
Health Professional Allowance			
A0121T		341,000	327,000
Adhoc Relief Allowance 2013			
A01224		4,000	6,000
Entertainment Allowance			
A01226		18,000	18,000
Computer Allowance			
A0122C		235,000	224,000
Adhoc Relief Allowance - 2015			
A0122M		1,256,000	1,162,000
Adhoc Relief Allowance 2016			
A0122Y		1,665,000	1,640,000
Ad-hoc Relief Allowance 2017			
A0123G		1,665,000	1,638,000
Ad-hoc Relief Allowance-2018			
A0123P		1,128,000	1,221,000
Ad-hoc Relief Allowance 2019			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09			
093			
0931			
093102			
PR5892			
A01251	Mess Allowance	827,000	946,000
A01252	Non Practising Allowance	68,000	204,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>552,000</u>	
A01274	Medical Charges	<u>1,000</u>	
001	Medical Charges	1,000	
A01278	Leave Salary	<u>551,000</u>	
001	Leave Salary	551,000	
A03	TOTAL OPERATING EXPENSES	<u>9,087,000</u>	<u>8,963,000</u>
A032	TOTAL COMMUNICATIONS	<u>52,000</u>	<u>54,000</u>
A03201	Postage and Telegraph	4,000	4,000
A03202	Telephone and Trunk Call	48,000	50,000
A033	TOTAL UTILITIES	<u>3,192,000</u>	<u>2,883,000</u>
A03301	Gas	867,000	500,000
A03302	Water	7,000	50,000
A03303	Electricity	<u>2,317,000</u>	<u>2,317,000</u>
001	Electricity	2,317,000	2,317,000
A03304	Hot and Cold Weather Charges	1,000	16,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>486,000</u>	<u>580,000</u>
A03805	Travelling Allowance	<u>105,000</u>	<u>200,000</u>
001	Travelling Allowance	105,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	<u>359,000</u>	<u>350,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator	359,000	350,000
A03808	Conveyance Charges	<u>22,000</u>	<u>30,000</u>
001	Conveyance Charges	22,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09			
093			
0931			
093102			
PR5892			
Public Health School NeshterAbadPeshawar			
A039	TOTAL GENERAL	<u>5,357,000</u>	<u>5,446,000</u>
A03901	Stationery	<u>36,000</u>	<u>100,000</u>
001	Stationery	36,000	100,000
A03905	Newspapers Periodicals and Books	10,000	10,000
A03906	Uniforms and Protective Clothing	15,000	20,000
A03919	Payments to Other for Service Rendered	<u>40,000</u>	
001	Payments to Others for Service Rendered	40,000	
A03927	Purchase of Drug and Medicines	<u>285,000</u>	<u>285,000</u>
001	Purchase of drug and Medicines	285,000	285,000
A03936	Foreign/Inland Training Course Fee	10,000	20,000
A03942	Cost of Other Stores	<u>100,000</u>	<u>150,000</u>
001	Cost of other Stores	100,000	150,000
A03959	Stipend Incentives awards and allied expenditure	<u>4,766,000</u>	<u>4,766,000</u>
001	Stipend, Incentive	4,766,000	4,766,000
A03970	Others	<u>95,000</u>	<u>95,000</u>
001	Others	95,000	95,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,070,000</u>	<u>1,430,000</u>
A041	TOTAL PENSION	<u>1,070,000</u>	<u>1,430,000</u>
A04114	Superannuation Encashment of L.P.R	1,070,000	1,430,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000</u>	-
A052	TOTAL GRANTS-DOMESTIC	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09			
093			
0931			
093102			
PR5892			
Public Health School NeshterAbadPeshawar			
A13	TOTAL REPAIRS AND MAINTENANCE	<u>293,000</u>	<u>367,000</u>
A130	TOTAL TRANSPORT	<u>155,000</u>	<u>200,000</u>
A13001	Transport	<u>155,000</u>	<u>200,000</u>
001	Transport	155,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT	<u>37,000</u>	<u>37,000</u>
A13101	Machinery and Equipment	<u>37,000</u>	<u>37,000</u>
001	Machinery and Equipment	37,000	37,000
A132	TOTAL FURNITURE AND FIXTURE	<u>16,000</u>	<u>30,000</u>
A13201	Furniture and Fixture	16,000	30,000
A133	TOTAL BUILDINGS AND STRUCTURE	<u>85,000</u>	<u>100,000</u>
A13301	Office Buildings	<u>85,000</u>	<u>100,000</u>
001	Office Buildings	1,000	100,000
Public Health School NeshterAbadPeshawar		43,368,000	43,126,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09			
093			
0931			
093102			
PR5893			
School of Nursing LRH Peshawar			
A01		<u>28,752,000</u>	<u>29,255,000</u>
TOTAL EMPLOYEES RELATED EXPENSES.			
A011	43	<u>15,302,000</u>	<u>15,479,000</u>
TOTAL PAY			
A011-1	17	<u>10,368,000</u>	<u>10,769,000</u>
TOTAL PAY OF OFFICERS			
A01101	<u>17</u>	<u>10,343,000</u>	<u>10,707,000</u>
Total Basic Pay Of Officer			
A01102		25,000	62,000
Personal pay			
A011-2	26	<u>4,934,000</u>	<u>4,710,000</u>
TOTAL PAY OF OTHER STAFF			
A01151	<u>26</u>	<u>4,898,000</u>	<u>4,665,000</u>
Total Basic Pay Other Staff			
A01152		36,000	45,000
Personal pay			
A012		<u>13,450,000</u>	<u>13,776,000</u>
TOTAL ALLOWANCES			
A012-1		<u>13,448,000</u>	<u>13,776,000</u>
TOTAL REGULAR ALLOWANCES			
A01202		1,568,000	1,513,000
House Rent Allowance			
A01203		1,494,000	1,478,000
Conveyance Allowance			
A01207		20,000	25,000
Washing Allowance			
A01208		517,000	548,000
Dress Allowance			
A0120D		11,000	11,000
Integrated Allowance			
A0120E		222,000	222,000
Housing Subsidy Allowance			
A01217		856,000	842,000
Medical Allowance			
A0121B		1,760,000	1,796,000
Health Professional Allowance			
A0121T		310,000	303,000
Adhoc Relief Allowance 2013			
A01226		18,000	18,000
Computer Allowance			
A0122C		216,000	210,000
Adhoc Relief Allowance - 2015			
A0122M		1,167,000	1,145,000
Adhoc Relief Allowance 2016			
A0122Y		1,507,000	1,548,000
Ad-hoc Relief Allowance 2017			
A0123G		1,507,000	1,548,000
Ad-hoc Relief Allowance-2018			
A0123P		912,000	1,087,000
Ad-hoc Relief Allowance 2019			
A01251		1,363,000	1,442,000
Mess Allowance			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09			
093			
0931			
093102			
PR5893			
School of Nursing LRH Peshawar			
A01252 Non Practising Allowance			40,000
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>49,190,000</u>	<u>40,837,000</u>
A032 TOTAL COMMUNICATIONS		<u>82,000</u>	<u>226,000</u>
A03201 Postage and Telegraph		5,000	6,000
A03202 Telephone and Trunk Call		77,000	220,000
A033 TOTAL UTILITIES		<u>365,000</u>	<u>500,000</u>
A03303 Electricity		<u>365,000</u>	<u>500,000</u>
001 Electricity		365,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>191,000</u>	<u>465,000</u>
A03805 Travelling Allowance		<u>26,000</u>	<u>300,000</u>
001 Travelling Allowance		26,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>158,000</u>	<u>158,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		158,000	158,000
A03808 Conveyance Charges		<u>7,000</u>	<u>7,000</u>
001 Conveyance Charges		7,000	7,000
A039 TOTAL GENERAL		<u>48,552,000</u>	<u>39,646,000</u>
A03901 Stationery		<u>126,000</u>	<u>126,000</u>
001 Stationery		126,000	126,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09			
093			
0931			
093102			
PR5893			
School of Nursing LRH Peshawar			
A03905	Newspapers Periodicals and Books	2,000	15,000
A03906	Uniforms and Protective Clothing	2,000	20,000
A03919	Payments to Other for Service Rendered	<u>40,000</u>	<u>500,000</u>
001	Payments to Others for Service Rendered	40,000	500,000
A03959	Stipend Incentives awards and allied expenditure	<u>48,362,000</u>	<u>38,785,000</u>
001	Stipend, Incentive	48,362,000	38,785,000
A03970	Others	<u>20,000</u>	<u>200,000</u>
001	Others	20,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>248,000</u>	<u>2,292,000</u>
A041	TOTAL PENSION	<u>248,000</u>	<u>2,292,000</u>
A04114	Superannuation Encashment of L.P.R	248,000	2,292,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000</u>	-
A052	TOTAL GRANTS-DOMESTIC	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>46,000</u>	<u>158,000</u>
A130	TOTAL TRANSPORT	<u>14,000</u>	<u>54,000</u>
A13001	Transport	<u>14,000</u>	<u>54,000</u>
001	Transport	14,000	54,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09			
093			
0931			
093102			
PR5893			
School of Nursing LRH Peshawar			
A131		8,000	46,000
TOTAL MACHINERY AND EQUIPMENT			
A13101		8,000	46,000
001		8,000	46,000
A132		8,000	42,000
TOTAL FURNITURE AND FIXTURE			
A13201		8,000	42,000
A133		16,000	16,000
TOTAL BUILDINGS AND STRUCTURE			
A13301		16,000	16,000
001		1,000	16,000
School of Nursing LRH Peshawar		78,237,000	72,542,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09			
093			
0931			
093102			
PR5894			
School of Nursing KTH Peshawar			
A01		<u>28,531,000</u>	<u>28,364,000</u>
TOTAL EMPLOYEES RELATED EXPENSES.			
A011	31	<u>15,142,000</u>	<u>14,914,000</u>
TOTAL PAY			
A011-1	20	<u>12,832,000</u>	<u>12,631,000</u>
TOTAL PAY OF OFFICERS			
A01101	20	<u>12,599,000</u>	<u>12,516,000</u>
Total Basic Pay Of Officer			
A01102		233,000	115,000
Personal pay			
A011-2	11	<u>2,310,000</u>	<u>2,283,000</u>
TOTAL PAY OF OTHER STAFF			
A01151	11	<u>2,310,000</u>	<u>2,271,000</u>
Total Basic Pay Other Staff			
A01152			12,000
Personal pay			
A012		<u>13,389,000</u>	<u>13,450,000</u>
TOTAL ALLOWANCES			
A012-1		<u>13,387,000</u>	<u>13,450,000</u>
TOTAL REGULAR ALLOWANCES			
A01202		1,469,000	1,295,000
House Rent Allowance			
A01203		1,317,000	1,349,000
Conveyance Allowance			
A01207		10,000	11,000
Washing Allowance			
A01208		589,000	606,000
Dress Allowance			
A0120D		8,000	11,000
Integrated Allowance			
A0120E		63,000	250,000
Housing Subsidy Allowance			
A0120P			36,000
Adhoc Relief 2009			
A0120X			7,000
Adhoc Allowance - 2010			
A01216		113,000	
Qualification Allowance			
A01217		714,000	720,000
Medical Allowance			
A0121A			12,000
Ad - hoc Allowance - 2011			
A0121B		2,200,000	2,280,000
Health Professional Allowance			
A0121M			13,000
Adhoc Relief Allowance - 2012			
A0121T		313,000	290,000
Adhoc Relief Allowance 2013			
A0121Z			6,000
Adhoc Relief Allowance-2014			
A01226		18,000	18,000
Computer Allowance			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09			
093			
0931			
093102			
PR5894			
School of Nursing KTH Peshawar			
A0122C Adhoc Relief Allowance - 2015		233,000	210,000
A0122M Adhoc Relief Allowance 2016		1,162,000	1,061,000
A0122Y Ad-hoc Relief Allowance 2017		1,472,000	1,480,000
A0123G Ad-hoc Relief Allowance-2018		1,447,000	1,476,000
A0123P Ad-hoc Relief Allowance 2019		662,000	686,000
A01251 Mess Allowance		1,597,000	1,632,000
A01266 Disturbance Allowance			1,000
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>50,383,000</u>	<u>88,358,000</u>
A032 TOTAL COMMUNICATIONS		<u>48,000</u>	<u>50,000</u>
A03201 Postage and Telegraph		8,000	
A03202 Telephone and Trunk Call		40,000	50,000
A033 TOTAL UTILITIES		<u>1,000</u>	<u>11,000</u>
A03304 Hot and Cold Weather Charges		1,000	11,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>78,000</u>	<u>122,000</u>
A03805 Travelling Allowance		<u>15,000</u>	
001 Travelling Allowance		15,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>51,000</u>	<u>109,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		51,000	109,000
A03808 Conveyance Charges		<u>12,000</u>	<u>13,000</u>
001 Conveyance Charges		12,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09			
093			
0931			
093102			
PR5894			
School of Nursing KTH Peshawar			
A039	TOTAL GENERAL	<u>50,256,000</u>	<u>88,175,000</u>
A03901	Stationery	<u>62,000</u>	<u>207,000</u>
001	Stationery	62,000	207,000
A03905	Newspapers Periodicals and Books	2,000	3,000
A03906	Uniforms and Protective Clothing	12,000	15,000
A03919	Payments to Other for Service Rendered	<u>101,000</u>	
001	Payments to Others for Service Rendered	101,000	
A03936	Foreign/Inland Training Course Fee	10,000	
A03959	Stipend Incentives awards and allied expenditure	<u>50,000,000</u>	<u>87,768,000</u>
001	Stipend, Incentive	50,000,000	87,768,000
A03970	Others	<u>69,000</u>	<u>182,000</u>
001	Others	69,000	182,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,243,000</u>	<u>1,243,000</u>
A041	TOTAL PENSION	<u>1,243,000</u>	<u>1,243,000</u>
A04114	Superannuation Encashment of L.P.R	1,243,000	1,243,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000</u>	-
A052	TOTAL GRANTS-DOMESTIC	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000	
A09	TOTAL PHYSICAL ASSETS	<u>46,000</u>	<u>249,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09			
093			
0931			
093102			
PR5894			
School of Nursing KTH Peshawar			
A092	TOTAL COMPUTER EQUIPMENT	<u>46,000</u>	<u>249,000</u>
A09201	Hardware	<u>46,000</u>	<u>249,000</u>
001	Hardware	46,000	249,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>126,000</u>	<u>261,000</u>
A130	TOTAL TRANSPORT	<u>39,000</u>	<u>140,000</u>
A13001	Transport	<u>39,000</u>	<u>140,000</u>
001	Transport	39,000	140,000
A131	TOTAL MACHINERY AND EQUIPMENT	<u>41,000</u>	<u>41,000</u>
A13101	Machinery and Equipment	<u>41,000</u>	<u>41,000</u>
001	Machinery and Equipment	41,000	41,000
A132	TOTAL FURNITURE AND FIXTURE	<u>11,000</u>	<u>7,000</u>
A13201	Furniture and Fixture	11,000	7,000
A133	TOTAL BUILDINGS AND STRUCTURE	<u>35,000</u>	<u>73,000</u>
A13301	Office Buildings	<u>35,000</u>	<u>73,000</u>
001	Office Buildings	1,000	73,000
School of Nursing KTH Peshawar		80,330,000	118,475,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09			
093			
0931			
093102			
SU4326			
Gajju Khan Medical College Swabi			
A01		<u>256,798,000</u>	<u>245,347,000</u>
TOTAL EMPLOYEES RELATED EXPENSES.			
A011	<u>354</u>	<u>97,433,000</u>	<u>92,412,000</u>
TOTAL PAY			
A011-1	<u>222</u>	<u>78,499,000</u>	<u>73,321,000</u>
TOTAL PAY OF OFFICERS			
A01101	<u>222</u>	<u>78,405,000</u>	<u>73,180,000</u>
Total Basic Pay Of Officer			
A01102		94,000	141,000
Personal pay			
A011-2	<u>132</u>	<u>18,934,000</u>	<u>19,091,000</u>
TOTAL PAY OF OTHER STAFF			
A01151	<u>132</u>	<u>18,918,000</u>	<u>19,075,000</u>
Total Basic Pay Other Staff			
A01152		16,000	16,000
Personal pay			
A012		<u>159,365,000</u>	<u>152,935,000</u>
TOTAL ALLOWANCES			
A012-1		<u>159,363,000</u>	<u>152,918,000</u>
TOTAL REGULAR ALLOWANCES			
A01201		45,000	58,000
Senior Post Allowance			
A01202		9,765,000	9,374,000
House Rent Allowance			
A01203		9,194,000	8,726,000
Conveyance Allowance			
A01207		60,000	52,000
Washing Allowance			
A01208		34,000	34,000
Dress Allowance			
A0120D		38,000	38,000
Integrated Allowance			
A01217		5,426,000	5,225,000
Medical Allowance			
A0121B		83,245,000	79,620,000
Health Professional Allowance			
A0121T		1,409,000	1,390,000
Adhoc Relief Allowance 2013			
A01224		49,000	61,000
Entertainment Allowance			
A01226		162,000	147,000
Computer Allowance			
A0122C		1,001,000	980,000
Adhoc Relief Allowance - 2015			
A0122M		6,484,000	6,281,000
Adhoc Relief Allowance 2016			
A0122N		117,000	72,000
Special Conveyance Allowance to Disabled Employees			
A0122Y		9,096,000	9,240,000
Ad-hoc Relief Allowance 2017			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09			
093			
0931			
093102			
SU4326	Gajju Khan Medical College Swabi		
A0123G	Ad-hoc Relief Allowance-2018	9,001,000	9,110,000
A0123P	Ad-hoc Relief Allowance 2019	2,188,000	2,249,000
A01252	Non Practising Allowance	1,636,000	1,387,000
A01253	Science Teaching Allowance	17,118,000	16,009,000
A01267	Warden/ Boarding House Allowance	2,000	1,000
A01269	Basic Science Allowance	2,939,000	2,744,000
A01270	Other	<u>354,000</u>	<u>120,000</u>
001	Others	354,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,000</u>	<u>17,000</u>
A01274	Medical Charges	<u>1,000</u>	<u>17,000</u>
001	Medical Charges	1,000	17,000
A01278	Leave Salary	<u>1,000</u>	
001	Leave Salary	1,000	
A03	TOTAL OPERATING EXPENSES	<u>7,480,000</u>	<u>10,351,000</u>
A032	TOTAL COMMUNICATIONS	<u>1,095,000</u>	<u>1,845,000</u>
A03201	Postage and Telegraph	4,000	5,000
A03202	Telephone and Trunk Call	1,071,000	1,800,000
A03205	Courier and pilot service	20,000	40,000
A033	TOTAL UTILITIES	<u>525,000</u>	<u>510,000</u>
A03301	Gas	28,000	10,000
A03303	Electricity	<u>497,000</u>	<u>500,000</u>
001	Electricity	497,000	500,000
A034	TOTAL OCCUPANCY COSTS	<u>1,080,000</u>	<u>1,080,000</u>
A03403	Rent for Residential Building	1,080,000	1,080,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09			
093			
0931			
093102			
SU4326			
Gajju Khan Medical College Swabi			
A036	TOTAL MOTOR VEHICLES	<u>400,000</u>	
A03603	Registration	400,000	
A038	TOTAL TRAVEL & TRANSPORTATION	<u>2,262,000</u>	<u>2,503,000</u>
A03805	Travelling Allowance	<u>562,000</u>	<u>700,000</u>
001	Travelling Allowance	562,000	700,000
A03806	Transportation of Goods	<u>105,000</u>	<u>200,000</u>
001	Transportation of Goods	105,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	<u>1,583,000</u>	<u>1,583,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator	1,583,000	1,583,000
A03828	Conveyance charges	12,000	20,000
A039	TOTAL GENERAL	<u>2,118,000</u>	<u>4,413,000</u>
A03901	Stationery	<u>156,000</u>	<u>250,000</u>
001	Stationery	156,000	250,000
A03902	Printing and Publication	<u>171,000</u>	<u>250,000</u>
001	Printing and publication	171,000	250,000
A03905	Newspapers Periodicals and Books	133,000	133,000
A03906	Uniforms and Protective Clothing	42,000	100,000
A03907	Advertising & Publicity	<u>198,000</u>	<u>200,000</u>
001	Advertising and Publicity	198,000	200,000
A03942	Cost of Other Stores	<u>1,075,000</u>	<u>3,000,000</u>
001	Cost of other Stores	1,075,000	3,000,000
A03970	Others	<u>343,000</u>	<u>480,000</u>
001	Others	343,000	480,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>540,000</u>	-
A041	TOTAL PENSION	<u>540,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09			
093			
0931			
093102			
SU4326			
Gajju Khan Medical College Swabi			
A04114 Superannuation Encashment of L.P.R		540,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>600,000</u>	-
A052	TOTAL GRANTS-DOMESTIC	<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		600,000	
A06	TOTAL TRANSFERS	<u>233,000</u>	<u>233,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS	<u>233,000</u>	<u>233,000</u>
A06301 Entertainments & Gifts		233,000	233,000
A09	TOTAL PHYSICAL ASSETS	<u>8,000</u>	<u>69,600,000</u>
A092	TOTAL COMPUTER EQUIPMENT	<u>8,000</u>	<u>100,000</u>
A09201 Hardware		<u>8,000</u>	<u>100,000</u>
001 Hardware		8,000	100,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>69,500,000</u>
A09601 Plant and Machinery			<u>69,500,000</u>
001 Plant and Machinery			69,500,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>487,000</u>	<u>850,000</u>
A130	TOTAL TRANSPORT	<u>292,000</u>	<u>450,000</u>
A13001 Transport		<u>292,000</u>	<u>450,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09			
093			
0931			
093102			
SU4326	Gajju Khan Medical College Swabi		
001	Transport	292,000	450,000
A131	TOTAL MACHINERY AND EQUIPMENT	<u>162,000</u>	<u>250,000</u>
A13101	Machinery and Equipment	<u>162,000</u>	<u>250,000</u>
001	Machinery and Equipment	162,000	250,000
A138	TOTAL GENERAL	<u>33,000</u>	<u>150,000</u>
A13801	Maintenance of gardens	33,000	150,000
Gajju Khan Medical College Swabi		266,146,000	326,381,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09			
093			
0931			
093102			
SW4521			
Nursing School Swat			
A01		13,147,000	9,274,000
TOTAL EMPLOYEES RELATED EXPENSES.			
A011	21	7,374,000	5,047,000
TOTAL PAY			
A011-1	6	3,919,000	2,354,000
TOTAL PAY OF OFFICERS			
A01101	6	3,919,000	2,354,000
Total Basic Pay Of Officer			
A011-2	15	3,455,000	2,693,000
TOTAL PAY OF OTHER STAFF			
A01151	15	3,455,000	2,693,000
Total Basic Pay Other Staff			
A012		5,773,000	4,227,000
TOTAL ALLOWANCES			
A012-1		5,770,000	4,227,000
TOTAL REGULAR ALLOWANCES			
A01202		402,000	280,000
House Rent Allowance			
A01203		617,000	499,000
Conveyance Allowance			
A01207		10,000	9,000
Washing Allowance			
A01208		182,000	130,000
Dress Allowance			
A0120D		11,000	11,000
Integrated Allowance			
A01217		417,000	316,000
Medical Allowance			
A0121B		600,000	415,000
Health Professional Allowance			
A0121T		158,000	107,000
Adhoc Relief Allowance 2013			
A0122C		111,000	73,000
Adhoc Relief Allowance - 2015			
A0122M		551,000	375,000
Adhoc Relief Allowance 2016			
A0122Y		721,000	504,000
Ad-hoc Relief Allowance 2017			
A01233		<u>266,000</u>	<u>259,000</u>
Unattractive Area Allowance			
001		266,000	259,000
Unattractive Area Allowance			
A0123G		720,000	504,000
Ad-hoc Relief Allowance-2018			
A0123P		578,000	440,000
Ad-hoc Relief Allowance 2019			
A01251		426,000	305,000
Mess Allowance			
A012-2		<u>3,000</u>	
TOTAL OTHER ALLOWANCES(EXCLUDING TA)			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09			
093			
0931			
093102			
SW4521			
A01273	Honoraria	1,000	
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>19,633,000</u>	<u>11,707,000</u>
A032	TOTAL COMMUNICATIONS	<u>45,000</u>	<u>64,000</u>
A03201	Postage and Telegraph	4,000	4,000
A03202	Telephone and Trunk Call	41,000	60,000
A033	TOTAL UTILITIES	<u>892,000</u>	<u>929,000</u>
A03301	Gas	191,000	191,000
A03303	Electricity	<u>700,000</u>	<u>700,000</u>
001	Electricity	700,000	700,000
A03304	Hot and Cold Weather Charges	1,000	38,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>157,000</u>	<u>258,000</u>
A03805	Travelling Allowance	<u>97,000</u>	<u>200,000</u>
001	Travelling Allowance	97,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	<u>52,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator	52,000	50,000
A03808	Conveyance Charges	<u>8,000</u>	<u>8,000</u>
001	Conveyance Charges	8,000	8,000
A039	TOTAL GENERAL	<u>18,539,000</u>	<u>10,456,000</u>
A03901	Stationery	<u>21,000</u>	<u>40,000</u>
001	Stationery	21,000	40,000
A03905	Newspapers Periodicals and Books	15,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09			
093			
0931			
093102			
SW4521			
A03906		5,000	10,000
A03919			<u>250,000</u>
001			250,000
A03936			250,000
A03959		<u>18,467,000</u>	<u>9,860,000</u>
001		18,467,000	9,860,000
A03970		<u>31,000</u>	<u>31,000</u>
001		31,000	31,000
A04			<u>2,590,000</u>
A041			<u>2,590,000</u>
A04114			2,590,000
A05		<u>120,000</u>	-
A052		<u>120,000</u>	
A05216		<u>120,000</u>	
001		120,000	
A09			<u>250,000</u>
A092			<u>50,000</u>
A09201			<u>50,000</u>
001			50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09			
093			
0931			
093102			
SW4521			
Nursing School Swat			
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>200,000</u>
A09601	Plant and Machinery		<u>200,000</u>
001	Plant and Machinery		200,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>85,000</u>	<u>330,000</u>
A130	TOTAL TRANSPORT	<u>26,000</u>	<u>100,000</u>
A13001	Transport	<u>26,000</u>	<u>100,000</u>
001	Transport	26,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT	<u>32,000</u>	<u>30,000</u>
A13101	Machinery and Equipment	<u>32,000</u>	<u>30,000</u>
001	Machinery and Equipment	32,000	30,000
A132	TOTAL FURNITURE AND FIXTURE	<u>11,000</u>	<u>50,000</u>
A13201	Furniture and Fixture	11,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE	<u>16,000</u>	<u>150,000</u>
A13301	Office Buildings	<u>16,000</u>	<u>150,000</u>
001	Office Buildings	1,000	150,000
Nursing School Swat		32,985,000	24,151,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09			
093			
0931			
093102			
SW4522			
Para Medical Institute Saidu Sharif Swat			
A01		<u>24,187,000</u>	<u>24,563,000</u>
TOTAL EMPLOYEES RELATED EXPENSES.			
A011	55	<u>12,488,000</u>	<u>13,138,000</u>
TOTAL PAY			
A011-1	22	<u>6,583,000</u>	<u>7,240,000</u>
TOTAL PAY OF OFFICERS			
A01101	22	<u>6,583,000</u>	<u>7,240,000</u>
Total Basic Pay Of Officer			
A011-2	33	<u>5,905,000</u>	<u>5,898,000</u>
TOTAL PAY OF OTHER STAFF			
A01151	33	<u>5,905,000</u>	<u>5,898,000</u>
Total Basic Pay Other Staff			
A012		<u>11,699,000</u>	<u>11,425,000</u>
TOTAL ALLOWANCES			
A012-1		<u>10,698,000</u>	<u>11,425,000</u>
TOTAL REGULAR ALLOWANCES			
A01202		925,000	983,000
House Rent Allowance			
A01203		1,165,000	1,235,000
Conveyance Allowance			
A01207		20,000	20,000
Washing Allowance			
A01208		14,000	14,000
Dress Allowance			
A0120D		16,000	16,000
Integrated Allowance			
A01217		719,000	742,000
Medical Allowance			
A0121B		2,611,000	2,772,000
Health Professional Allowance			
A0121T		255,000	262,000
Adhoc Relief Allowance 2013			
A01224		6,000	8,000
Entertainment Allowance			
A01226		9,000	9,000
Computer Allowance			
A0122C		174,000	196,000
Adhoc Relief Allowance - 2015			
A0122M		915,000	965,000
Adhoc Relief Allowance 2016			
A0122Y		1,201,000	1,314,000
Ad-hoc Relief Allowance 2017			
A01233		<u>527,000</u>	<u>545,000</u>
Unattractive Area Allowance			
001		527,000	545,000
Unattractive Area Allowance			
A0123G		1,200,000	1,314,000
Ad-hoc Relief Allowance-2018			
A0123P		905,000	985,000
Ad-hoc Relief Allowance 2019			
A01252		36,000	45,000
Non Practising Allowance			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09			
093			
0931			
093102			
SW4522			
Para Medical Institute Saidu Sharif Swat			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,001,000</u>	
A01274	Medical Charges	<u>1,000</u>	
001	Medical Charges	1,000	
A01278	Leave Salary	<u>1,000,000</u>	
001	Leave Salary	1,000,000	
A03	TOTAL OPERATING EXPENSES	<u>405,000</u>	<u>2,213,000</u>
A032	TOTAL COMMUNICATIONS	<u>26,000</u>	<u>45,000</u>
A03201	Postage and Telegraph	3,000	5,000
A03202	Telephone and Trunk Call	23,000	40,000
A033	TOTAL UTILITIES	<u>95,000</u>	<u>1,040,000</u>
A03303	Electricity	<u>94,000</u>	<u>700,000</u>
001	Electricity	94,000	700,000
A03304	Hot and Cold Weather Charges	1,000	340,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>116,000</u>	<u>205,000</u>
A03805	Travelling Allowance	<u>111,000</u>	<u>200,000</u>
001	Travelling Allowance	111,000	200,000
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>4,000</u>	<u>5,000</u>
001	Conveyance Charges	4,000	5,000
A039	TOTAL GENERAL	<u>168,000</u>	<u>923,000</u>
A03901	Stationery	<u>6,000</u>	<u>80,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09			
093			
0931			
093102			
SW4522			
Para Medical Institute Saidu Sharif Swat			
001 Stationery		6,000	80,000
A03902 Printing and Publication		<u>1,000</u>	
001 Printing and publication		1,000	
A03905 Newspapers Periodicals and Books		6,000	6,000
A03906 Uniforms and Protective Clothing		1,000	8,000
A03919 Payments to Other for Service Rendered		<u>140,000</u>	<u>700,000</u>
001 Payments to Others for Service Rendered		140,000	700,000
A03936 Foreign/Inland Training Course Fee			79,000
A03970 Others		<u>14,000</u>	<u>50,000</u>
001 Others		14,000	50,000
A04		<u>728,000</u>	<u>1,540,000</u>
TOTAL EMPLOYEES' RETIREMENT BENEFITS			
A041		<u>728,000</u>	<u>1,540,000</u>
TOTAL PENSION			
A04114 Superannuation Encashment of L.P.R		728,000	1,540,000
A05		<u>1,000</u>	-
TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			
A052		<u>1,000</u>	
TOTAL GRANTS-DOMESTIC			
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000	
A13		<u>19,000</u>	<u>140,000</u>
TOTAL REPAIRS AND MAINTENANCE			
A130		<u>1,000</u>	
TOTAL TRANSPORT			
A13001 Transport		<u>1,000</u>	
001 Transport		1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09			
093			
0931			
093102			
SW4522			
Para Medical Institute Saidu Sharif Swat			
A131		<u>1,000</u>	<u>30,000</u>
TOTAL MACHINERY AND EQUIPMENT			
A13101		<u>1,000</u>	<u>30,000</u>
001		1,000	30,000
A132		<u>1,000</u>	<u>10,000</u>
TOTAL FURNITURE AND FIXTURE			
A13201		1,000	10,000
A133		<u>16,000</u>	<u>100,000</u>
TOTAL BUILDINGS AND STRUCTURE			
A13301		<u>16,000</u>	<u>100,000</u>
001		1,000	100,000
Para Medical Institute Saidu Sharif Swat		25,340,000	28,456,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09			
093			
0931			
093102			
DI4083			
A06	TOTAL TRANSFERS	<u>376,182,000</u>	<u>376,182,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS	<u>376,182,000</u>	<u>376,182,000</u>
A06402	Contribution/transfer to reserve fund	<u>376,182,000</u>	<u>376,182,000</u>
002	Provision for Salary	359,952,000	376,182,000
003	Provision for Non Salary	16,230,000	
Gomal Medical College DIKhan		376,182,000	376,182,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09			
093			
0931			
093102			
PR4164			
Khyber Medical College Peshawar			
A06	TOTAL TRANSFERS	<u>828,127,000</u>	<u>828,281,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS	<u>828,127,000</u>	<u>828,281,000</u>
A06402	Contribution/transfer to reserve fund	<u>828,127,000</u>	<u>828,281,000</u>
002	Provision for Salary	798,487,000	828,281,000
003	Provision for Non Salary	29,640,000	
	Khyber Medical College Peshawar	828,127,000	828,281,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09			
093			
0931			
093102			
PR4165			
Post Graduate Medical Institute Hayat Abad Peshawar			
A06	TOTAL TRANSFERS	<u>5,162,681,000</u>	<u>5,162,681,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS	<u>5,162,681,000</u>	<u>5,162,681,000</u>
A06402	Contribution/transfer to reserve fund	<u>5,162,681,000</u>	<u>5,162,681,000</u>
002	Provision for Salary	268,521,000	5,162,681,000
003	Provision for Non Salary	4,894,160,000	
Post Graduate Medical Institute Hayat Abad Peshawar		5,162,681,000	5,162,681,000

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

Rs

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

PR4166 Khyber College of Dentistry Peshawar

A06	TOTAL TRANSFERS	364,414,000	364,414,000
A064	TOTAL OTHER TRANSFER PAYMENTS	364,414,000	364,414,000
A06402	Contribution/transfer to reserve fund	364,414,000	364,414,000
002	Provision for Salary	290,111,000	364,414,000
003	Provision for Non Salary	74,303,000	

Khyber College of Dentistry Peshawar

364,414,000

364,414,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09			
093			
0931			
093102			
PR4167			
Post Graduate College of Nursing			
A01		23,765,000	21,983,000
TOTAL EMPLOYEES RELATED EXPENSES.			
A011	37	12,696,000	11,968,000
TOTAL PAY			
A011-1	14	8,057,000	7,167,000
TOTAL PAY OF OFFICERS			
A01101	14	8,057,000	7,167,000
Total Basic Pay Of Officer			
A011-2	23	4,639,000	4,801,000
TOTAL PAY OF OTHER STAFF			
A01151	23	4,637,000	4,801,000
Total Basic Pay Other Staff			
A01152		2,000	
Personal pay			
A012		11,069,000	10,015,000
TOTAL ALLOWANCES			
A012-1		10,570,000	10,013,000
TOTAL REGULAR ALLOWANCES			
A01202		1,208,000	1,174,000
House Rent Allowance			
A01203		1,285,000	1,195,000
Conveyance Allowance			
A01207		20,000	21,000
Washing Allowance			
A01208		332,000	298,000
Dress Allowance			
A0120D		21,000	22,000
Integrated Allowance			
A0120E		222,000	222,000
Housing Subsidy Allowance			
A01217		761,000	717,000
Medical Allowance			
A0121B		1,253,000	1,140,000
Health Professional Allowance			
A0121T		250,000	234,000
Adhoc Relief Allowance 2013			
A01224		3,000	6,000
Entertainment Allowance			
A01226		18,000	18,000
Computer Allowance			
A0122C		161,000	148,000
Adhoc Relief Allowance - 2015			
A0122M		939,000	901,000
Adhoc Relief Allowance 2016			
A0122Y		1,238,000	1,197,000
Ad-hoc Relief Allowance 2017			
A0123G		1,238,000	1,197,000
Ad-hoc Relief Allowance-2018			
A0123P		734,000	720,000
Ad-hoc Relief Allowance 2019			
A01251		887,000	803,000
Mess Allowance			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09			
093			
0931			
093102			
PR4167			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>499,000</u>	<u>2,000</u>
A01274	Medical Charges	<u>1,000</u>	<u>1,000</u>
001	Medical Charges	1,000	1,000
A01278	Leave Salary	<u>498,000</u>	<u>1,000</u>
001	Leave Salary	498,000	1,000
A03	TOTAL OPERATING EXPENSES	<u>5,349,000</u>	<u>5,928,000</u>
A032	TOTAL COMMUNICATIONS	<u>47,000</u>	<u>100,000</u>
A03201	Postage and Telegraph	1,000	5,000
A03202	Telephone and Trunk Call	42,000	90,000
A03205	Courier and pilot service	4,000	5,000
A033	TOTAL UTILITIES	<u>3,474,000</u>	<u>3,676,000</u>
A03301	Gas	1,188,000	1,200,000
A03302	Water	10,000	200,000
A03303	Electricity	<u>2,276,000</u>	<u>2,276,000</u>
001	Electricity	2,276,000	2,276,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>269,000</u>	<u>359,000</u>
A03805	Travelling Allowance	<u>71,000</u>	<u>150,000</u>
001	Travelling Allowance	71,000	150,000
A03806	Transportation of Goods	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	<u>172,000</u>	<u>172,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator	172,000	172,000
A03808	Conveyance Charges	<u>25,000</u>	<u>36,000</u>
001	Conveyance Charges	25,000	36,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09			
093			
0931			
093102			
PR4167			
Post Graduate College of Nursing			
A039	TOTAL GENERAL	<u>1,559,000</u>	<u>1,793,000</u>
A03901	Stationery	<u>54,000</u>	<u>60,000</u>
001	Stationery	54,000	60,000
A03905	Newspapers Periodicals and Books	5,000	10,000
A03906	Uniforms and Protective Clothing	2,000	30,000
A03907	Advertising & Publicity	<u>21,000</u>	<u>200,000</u>
001	Advertising and Publicity	21,000	200,000
A03919	Payments to Other for Service Rendered	<u>1,273,000</u>	<u>1,273,000</u>
001	Payments to Others for Service Rendered	1,273,000	1,273,000
A03942	Cost of Other Stores	<u>100,000</u>	<u>100,000</u>
001	Cost of other Stores	100,000	100,000
A03970	Others	<u>104,000</u>	<u>120,000</u>
001	Others	104,000	120,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000</u>	<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC	<u>1,000</u>	<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000</u>	<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp	1,000	600,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>329,000</u>	<u>438,000</u>
A130	TOTAL TRANSPORT	<u>196,000</u>	<u>196,000</u>
A13001	Transport	<u>196,000</u>	<u>196,000</u>
001	Transport	196,000	196,000
A131	TOTAL MACHINERY AND EQUIPMENT	<u>42,000</u>	<u>52,000</u>
A13101	Machinery and Equipment	<u>42,000</u>	<u>52,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09			
093			
0931			
093102			
PR4167			
Post Graduate College of Nursing			
001 Machinery and Equipment		42,000	52,000
A132		<u>19,000</u>	<u>20,000</u>
TOTAL FURNITURE AND FIXTURE			
A13201 Furniture and Fixture		19,000	20,000
A133		<u>72,000</u>	<u>170,000</u>
TOTAL BUILDINGS AND STRUCTURE			
A13301 Office Buildings		<u>72,000</u>	<u>170,000</u>
001 Office Buildings		1,000	170,000
Post Graduate College of Nursing		29,444,000	28,949,000

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

Rs

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

PR4624 Khyber Girls Medical College Peshawar

A06	TOTAL TRANSFERS	<u>503,479,000</u>	<u>723,579,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS	<u>503,479,000</u>	<u>723,579,000</u>
A06402	Contribution/transfer to reserve fund	<u>503,479,000</u>	<u>723,579,000</u>
002	Provision for Salary	477,729,000	723,579,000
003	Provision for Non Salary	25,750,000	

Khyber Girls Medical College Peshawar

503,479,000

723,579,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09			
093			
0931			
093102			
SW4073			
001 Unattractive Area Allowance		3,832,000	4,315,000
A01236 Deputation Allowance		141,000	139,000
A0123G Ad-hoc Relief Allowance-2018		10,723,000	11,541,000
A0123P Ad-hoc Relief Allowance 2019		5,833,000	3,413,000
A01252 Non Practising Allowance		591,000	1,184,000
A01253 Science Teaching Allowance		16,336,000	16,434,000
A01269 Basic Science Allowance		2,478,000	2,495,000
A01270 Other		<u>1,799,000</u>	<u>480,000</u>
001 Others		1,799,000	480,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,001,000</u>	<u>805,000</u>
A01274 Medical Charges		<u>1,000</u>	<u>25,000</u>
001 Medical Charges		1,000	25,000
A01278 Leave Salary		<u>1,000,000</u>	<u>780,000</u>
001 Leave Salary		1,000,000	780,000
A03	TOTAL OPERATING EXPENSES	<u>14,879,000</u>	<u>17,752,000</u>
A032	TOTAL COMMUNICATIONS	<u>140,000</u>	<u>160,000</u>
A03201 Postage and Telegraph		21,000	21,000
A03202 Telephone and Trunk Call		119,000	139,000
A033	TOTAL UTILITIES	<u>9,431,000</u>	<u>9,865,000</u>
A03301 Gas		727,000	600,000
A03303 Electricity		<u>8,703,000</u>	<u>8,700,000</u>
001 Electricity		8,703,000	8,700,000
A03304 Hot and Cold Weather Charges		1,000	565,000
A034	TOTAL OCCUPANCY COSTS	<u>1,040,000</u>	<u>1,040,000</u>
A03402 Rent for Office Building		1,040,000	1,040,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09			
093			
0931			
093102			
SW4073 Saidu Medical College Swat			
A036 TOTAL MOTOR VEHICLES		<u>178,000</u>	<u>157,000</u>
A03603 Registration		178,000	157,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,856,000</u>	<u>2,090,000</u>
A03805 Travelling Allowance		<u>995,000</u>	<u>1,200,000</u>
001 Travelling Allowance		995,000	1,200,000
A03806 Transportation of Goods		<u>1,000</u>	<u>25,000</u>
001 Transportation of Goods		1,000	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>853,000</u>	<u>850,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		853,000	850,000
A03808 Conveyance Charges		<u>7,000</u>	<u>15,000</u>
001 Conveyance Charges		7,000	15,000
A039 TOTAL GENERAL		<u>2,234,000</u>	<u>4,440,000</u>
A03901 Stationery		<u>178,000</u>	<u>178,000</u>
001 Stationery		178,000	178,000
A03902 Printing and Publication		<u>31,000</u>	<u>31,000</u>
001 Printing and publication		31,000	31,000
A03905 Newspapers Periodicals and Books		26,000	60,000
A03906 Uniforms and Protective Clothing		14,000	96,000
A03907 Advertising & Publicity		<u>145,000</u>	<u>145,000</u>
001 Advertising and Publicity		145,000	145,000
A03919 Payments to Other for Service Rendered		<u>200,000</u>	<u>1,640,000</u>
001 Payments to Others for Service Rendered		200,000	1,640,000
A03942 Cost of Other Stores		<u>967,000</u>	<u>1,293,000</u>
003 Bedding & Clothing			200,000
004 Chemicals/Apparatus		200,000	200,000
009 Washing Charges		23,000	23,000
012 Disposable Surgical/Medical Supplies		60,000	200,000
015 Purchase of Glass Ware		114,000	100,000
017 Inspection Fee		570,000	570,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
093	TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES		
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES		
SW4073	Saidu Medical College Swat		
A03970	Others	<u>673,000</u>	<u>997,000</u>
001	Others	667,000	673,000
002	Other Contingencies	1,000	
005	Animals	1,000	17,000
006	Fodders	1,000	17,000
007	Overall to teaching staff	1,000	100,000
008	Photographic Material	1,000	140,000
011	Anatomy Models	1,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,080,000</u>	<u>5,988,000</u>
A041	TOTAL PENSION	<u>1,080,000</u>	<u>5,988,000</u>
A04104	Other pension (e.g. family pension)		40,000
A04114	Superannuation Encashment of L.P.R	1,080,000	5,948,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000</u>	-
A052	TOTAL GRANTS-DOMESTIC	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000	
A09	TOTAL PHYSICAL ASSETS	<u>224,000</u>	<u>224,000</u>
A092	TOTAL COMPUTER EQUIPMENT	<u>224,000</u>	<u>224,000</u>
A09201	Hardware	<u>224,000</u>	<u>224,000</u>
001	Hardware	224,000	224,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>969,000</u>	<u>1,331,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09			
093			
0931			
093102			
SW4073			
Saidu Medical College Swat			
A130	TOTAL TRANSPORT	<u>200,000</u>	<u>200,000</u>
A13001	Transport	<u>200,000</u>	<u>200,000</u>
001	Transport	200,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT	<u>9,000</u>	<u>50,000</u>
A13101	Machinery and Equipment	<u>9,000</u>	<u>50,000</u>
001	Machinery and Equipment	9,000	50,000
A132	TOTAL FURNITURE AND FIXTURE	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture	30,000	30,000
A133	TOTAL BUILDINGS AND STRUCTURE	<u>705,000</u>	<u>706,000</u>
A13301	Office Buildings	<u>150,000</u>	<u>151,000</u>
001	Office Buildings	1,000	151,000
A13302	Residential Buildings	<u>555,000</u>	<u>555,000</u>
001	Residential Buildings		555,000
A137	TOTAL COMPUTER EQUIPMENT	<u>25,000</u>	<u>345,000</u>
A13701	Hardware	13,000	45,000
A13702	Software	12,000	300,000
Saidu Medical College Swat		304,118,000	319,751,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09			
093			
0931			
093102			
SW4571 Saidu College of Dentistry Swat			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,080,000</u>
A011	TOTAL PAY		<u>10,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10,000</u>
A01105	Qualification Pay		10,000
A012	TOTAL ALLOWANCES		<u>1,070,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,070,000</u>
A01202	House Rent Allowance		10,000
A01203	Conveyance Allowance		20,000
A01217	Medical Allowance		100,000
A0121Q	Audit and Accounts Allowance		100,000
A0121T	Adhoc Relief Allowance 2013		100,000
A0122C	Adhoc Relief Allowance - 2015		70,000
A0122M	Adhoc Relief Allowance 2016		50,000
A0122Y	Ad-hoc Relief Allowance 2017		70,000
A01233	Unattractive Area Allowance		<u>100,000</u>
001	Unattractive Area Allowance		100,000
A01236	Deputation Allowance		250,000
A0123G	Ad-hoc Relief Allowance-2018		100,000
A0123P	Ad-hoc Relief Allowance 2019		100,000

Saidu College of Dentistry Swat

1,080,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09			
093			
0931			
093120			
AD4440			
District Health Development Center Abbottabad			
A01		7,989,000	8,433,000
TOTAL EMPLOYEES RELATED EXPENSES.			
A011	17	4,475,000	4,382,000
TOTAL PAY			
A011-1	2	1,597,000	1,628,000
TOTAL PAY OF OFFICERS			
A01101	2	1,597,000	1,628,000
Total Basic Pay Of Officer			
A011-2	15	2,878,000	2,754,000
TOTAL PAY OF OTHER STAFF			
A01151	15	2,878,000	2,754,000
Total Basic Pay Other Staff			
A012		3,514,000	4,051,000
TOTAL ALLOWANCES			
A012-1		3,512,000	3,531,000
TOTAL REGULAR ALLOWANCES			
A01202		391,000	398,000
House Rent Allowance			
A01203		347,000	381,000
Conveyance Allowance			
A01207		5,000	5,000
Washing Allowance			
A01208		5,000	5,000
Dress Allowance			
A0120D		5,000	10,000
Integrated Allowance			
A01217		330,000	339,000
Medical Allowance			
A0121B		672,000	672,000
Health Professional Allowance			
A0121T		93,000	86,000
Adhoc Relief Allowance 2013			
A01224		6,000	6,000
Entertainment Allowance			
A01226		18,000	18,000
Computer Allowance			
A0122C		63,000	58,000
Adhoc Relief Allowance - 2015			
A0122M		337,000	324,000
Adhoc Relief Allowance 2016			
A0122Y		440,000	438,000
Ad-hoc Relief Allowance 2017			
A0123G		440,000	438,000
Ad-hoc Relief Allowance-2018			
A0123P		324,000	317,000
Ad-hoc Relief Allowance 2019			
A01252		36,000	36,000
Non Practising Allowance			
A012-2		2,000	520,000
TOTAL OTHER ALLOWANCES(EXCLUDING TA)			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09			
093			
0931			
093120			
AD4440			
District Health Development Center Abbottabad			
A01274	Medical Charges	<u>1,000</u>	
001	Medical Charges	1,000	
A01278	Leave Salary	<u>1,000</u>	<u>520,000</u>
001	Leave Salary	1,000	520,000
A03	TOTAL OPERATING EXPENSES	<u>497,000</u>	<u>813,000</u>
A032	TOTAL COMMUNICATIONS	<u>26,000</u>	<u>61,000</u>
A03201	Postage and Telegraph		3,000
A03202	Telephone and Trunk Call	26,000	58,000
A033	TOTAL UTILITIES	<u>1,000</u>	<u>1,000</u>
A03304	Hot and Cold Weather Charges	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>211,000</u>	<u>410,000</u>
A03805	Travelling Allowance	<u>88,000</u>	<u>280,000</u>
001	Travelling Allowance	88,000	280,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	<u>123,000</u>	<u>130,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator	123,000	130,000
A039	TOTAL GENERAL	<u>259,000</u>	<u>341,000</u>
A03901	Stationery	<u>27,000</u>	<u>60,000</u>
001	Stationery	27,000	60,000
A03905	Newspapers Periodicals and Books	5,000	8,000
A03906	Uniforms and Protective Clothing	18,000	42,000
A03919	Payments to Other for Service Rendered	<u>95,000</u>	<u>95,000</u>
001	Payments to Others for Service Rendered	95,000	95,000

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09			
093			
0931			
093120			
AD4440			
District Health Development Center Abbottabad			
A03936	Foreign/Inland Training Course Fee	1,000	
A03942	Cost of Other Stores	<u>46,000</u>	<u>66,000</u>
001	Cost of other Stores	46,000	46,000
003	Bedding & Clothing		20,000
A03970	Others	<u>67,000</u>	<u>70,000</u>
001	Others	67,000	70,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000</u>	-
A052	TOTAL GRANTS-DOMESTIC	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000	
A09	TOTAL PHYSICAL ASSETS	<u>15,000</u>	<u>15,000</u>
A092	TOTAL COMPUTER EQUIPMENT	<u>15,000</u>	<u>15,000</u>
A09201	Hardware	<u>15,000</u>	<u>15,000</u>
001	Hardware	15,000	15,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>200,000</u>	<u>273,000</u>
A130	TOTAL TRANSPORT	<u>59,000</u>	<u>70,000</u>
A13001	Transport	<u>59,000</u>	<u>70,000</u>
001	Transport	59,000	70,000
A131	TOTAL MACHINERY AND EQUIPMENT	<u>37,000</u>	<u>60,000</u>
A13101	Machinery and Equipment	<u>37,000</u>	<u>60,000</u>
001	Machinery and Equipment	37,000	60,000

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09			
093			
0931			
093120			
AD4440			
District Health Development Center Abbottabad			
A132		<u>21,000</u>	<u>60,000</u>
TOTAL FURNITURE AND FIXTURE			
A13201		21,000	60,000
A133		<u>72,000</u>	<u>72,000</u>
TOTAL BUILDINGS AND STRUCTURE			
A13301		<u>72,000</u>	<u>72,000</u>
001		1,000	72,000
A137		<u>11,000</u>	<u>11,000</u>
TOTAL COMPUTER EQUIPMENT			
A13701		11,000	11,000
District Health Development Center Abbottabad		8,702,000	9,534,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES			
093 TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES			
093120 OTHERS			
BU4460 District Health Development Center Bannu			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,921,000</u>	<u>8,279,000</u>
A011 TOTAL PAY	16	<u>4,255,000</u>	<u>4,298,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	<u>1,688,000</u>	<u>1,719,000</u>
A01101 Total Basic Pay Of Officer	2	<u>1,688,000</u>	<u>1,719,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	14	<u>2,567,000</u>	<u>2,579,000</u>
A01151 Total Basic Pay Other Staff	14	<u>2,565,000</u>	<u>2,571,000</u>
A01152 Personal pay		2,000	8,000
A012 TOTAL ALLOWANCES		<u>3,666,000</u>	<u>3,981,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>3,664,000</u>	<u>3,720,000</u>
A01202 House Rent Allowance		341,000	348,000
A01203 Conveyance Allowance		392,000	402,000
A01207 Washing Allowance		10,000	11,000
A01208 Dress Allowance		10,000	11,000
A0120D Integrated Allowance		11,000	11,000
A01217 Medical Allowance		312,000	322,000
A0121B Health Professional Allowance		912,000	912,000
A0121T Adhoc Relief Allowance 2013		80,000	77,000
A01224 Entertainment Allowance		6,000	6,000
A01226 Computer Allowance		18,000	18,000
A0122C Adhoc Relief Allowance - 2015		53,000	51,000
A0122M Adhoc Relief Allowance 2016		318,000	317,000
A0122N Special Conveyance Allowance to Disabled Employees		72,000	72,000
A0122Y Ad-hoc Relief Allowance 2017		418,000	430,000
A0123G Ad-hoc Relief Allowance-2018		418,000	430,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09			
093			
0931			
093120			
BU4460			
District Health Development Center Bannu			
A0123P Ad-hoc Relief Allowance 2019		293,000	302,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>261,000</u>
A01274 Medical Charges		<u>1,000</u>	<u>261,000</u>
001 Medical Charges		1,000	261,000
A01278 Leave Salary		<u>1,000</u>	
001 Leave Salary		1,000	
A03 TOTAL OPERATING EXPENSES		<u>294,000</u>	<u>561,000</u>
A032 TOTAL COMMUNICATIONS		<u>34,000</u>	<u>45,000</u>
A03201 Postage and Telegraph		2,000	5,000
A03202 Telephone and Trunk Call		32,000	40,000
A033 TOTAL UTILITIES		<u>106,000</u>	<u>222,000</u>
A03303 Electricity		<u>105,000</u>	<u>199,000</u>
001 Electricity		105,000	199,000
A03304 Hot and Cold Weather Charges		1,000	23,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>210,000</u>
A03805 Travelling Allowance		<u>45,000</u>	<u>150,000</u>
001 Travelling Allowance		45,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>55,000</u>	<u>60,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		55,000	60,000
A039 TOTAL GENERAL		<u>54,000</u>	<u>84,000</u>
A03901 Stationery		<u>17,000</u>	<u>25,000</u>
001 Stationery		17,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09			
093			
0931			
093120			
BU4460			
District Health Development Center Bannu			
A03905	Newspapers Periodicals and Books	4,000	4,000
A03906	Uniforms and Protective Clothing	5,000	15,000
A03907	Advertising & Publicity	<u>1,000</u>	
001	Advertising and Publicity	1,000	
A03970	Others	<u>27,000</u>	<u>40,000</u>
001	Others	27,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>283,000</u>	-
A041	TOTAL PENSION	<u>283,000</u>	
A04114	Superannuation Encashment of L.P.R	283,000	
A09	TOTAL PHYSICAL ASSETS	<u>1,000</u>	
A092	TOTAL COMPUTER EQUIPMENT	<u>1,000</u>	
A09201	Hardware	<u>1,000</u>	
001	Hardware	1,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>65,000</u>	<u>240,000</u>
A130	TOTAL TRANSPORT	<u>23,000</u>	<u>100,000</u>
A13001	Transport	<u>23,000</u>	<u>100,000</u>
001	Transport	23,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT	<u>16,000</u>	<u>20,000</u>
A13101	Machinery and Equipment	<u>16,000</u>	<u>20,000</u>
001	Machinery and Equipment	16,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES			
093 TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES			
093120 OTHERS			
CL4300 District Health Development Center Chitral			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,303,000</u>	<u>8,417,000</u>
A011 TOTAL PAY	18	<u>3,930,000</u>	<u>4,014,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	<u>1,378,000</u>	<u>1,408,000</u>
A01101 Total Basic Pay Of Officer	2	<u>1,378,000</u>	<u>1,408,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	16	<u>2,552,000</u>	<u>2,606,000</u>
A01151 Total Basic Pay Other Staff	16	<u>2,552,000</u>	<u>2,606,000</u>
A012 TOTAL ALLOWANCES		<u>4,373,000</u>	<u>4,403,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>4,211,000</u>	<u>4,274,000</u>
A01202 House Rent Allowance		377,000	381,000
A01203 Conveyance Allowance		417,000	422,000
A01207 Washing Allowance		20,000	20,000
A01208 Dress Allowance		18,000	18,000
A0120D Integrated Allowance		10,000	11,000
A01217 Medical Allowance		301,000	305,000
A0121B Health Professional Allowance		1,152,000	1,152,000
A0121T Adhoc Relief Allowance 2013		80,000	80,000
A01224 Entertainment Allowance		6,000	6,000
A01226 Computer Allowance		18,000	18,000
A0122C Adhoc Relief Allowance - 2015		55,000	55,000
A0122M Adhoc Relief Allowance 2016		290,000	293,000
A0122Y Ad-hoc Relief Allowance 2017		385,000	401,000
A01233 Unattractive Area Allowance		<u>371,000</u>	<u>376,000</u>
001 Unattractive Area Allowance		371,000	376,000
A0123G Ad-hoc Relief Allowance-2018		385,000	401,000
A0123P Ad-hoc Relief Allowance 2019		286,000	299,000
A01252 Non Practising Allowance		40,000	36,000

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09			
093			
0931			
093120			
CL4300			
District Health Development Center Chitral			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>162,000</u>	<u>129,000</u>
A01274	Medical Charges	<u>1,000</u>	<u>1,000</u>
001	Medical Charges	1,000	1,000
A01278	Leave Salary	<u>1,000</u>	<u>1,000</u>
001	Leave Salary	1,000	1,000
A01284	Firewood Allowance	160,000	127,000
A03	TOTAL OPERATING EXPENSES	<u>529,000</u>	<u>1,027,000</u>
A032	TOTAL COMMUNICATIONS	<u>31,000</u>	<u>47,000</u>
A03201	Postage and Telegraph	5,000	7,000
A03202	Telephone and Trunk Call	26,000	40,000
A033	TOTAL UTILITIES	<u>111,000</u>	<u>251,000</u>
A03302	Water	3,000	5,000
A03303	Electricity	<u>107,000</u>	<u>182,000</u>
001	Electricity	107,000	182,000
A03304	Hot and Cold Weather Charges	1,000	64,000
A037	TOTAL CONSULTANCY AND CONTRACTUAL WORK	<u>1,000</u>	<u>99,000</u>
A03701	Computer	1,000	99,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>263,000</u>	<u>427,000</u>
A03805	Travelling Allowance	<u>136,000</u>	<u>300,000</u>
001	Travelling Allowance	136,000	300,000
A03806	Transportation of Goods	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods	1,000	1,000

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09			
093			
0931			
093120			
093120 OTHERS			
CL4300			
District Health Development Center Chitral			
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>126,000</u>	<u>126,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		126,000	126,000
A039 TOTAL GENERAL		<u>123,000</u>	<u>203,000</u>
A03901 Stationery		<u>25,000</u>	<u>30,000</u>
001 Stationery		25,000	30,000
A03905 Newspapers Periodicals and Books		1,000	1,000
A03906 Uniforms and Protective Clothing		9,000	60,000
A03907 Advertising & Publicity		<u>62,000</u>	<u>62,000</u>
001 Advertising and Publicity		62,000	62,000
A03970 Others		<u>26,000</u>	<u>50,000</u>
001 Others		26,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>	-
A041 TOTAL PENSION		<u>1,000</u>	
A04114 Superannuation Encashment of L.P.R		1,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>300,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>300,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>300,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		300,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>136,000</u>	<u>219,000</u>

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09			
093			
0931			
093120			
CL4300			
District Health Development Center Chitral			
A130		80,000	80,000
TOTAL TRANSPORT			
A13001		80,000	80,000
001		80,000	80,000
A131		2,000	20,000
TOTAL MACHINERY AND EQUIPMENT			
A13101		2,000	20,000
001		2,000	20,000
A132		2,000	20,000
TOTAL FURNITURE AND FIXTURE			
A13201		2,000	20,000
A133		52,000	99,000
TOTAL BUILDINGS AND STRUCTURE			
A13301		52,000	99,000
001		1,000	99,000
District Health Development Center Chitral		9,269,000	9,663,000

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES			
093 TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES			
093120 OTHERS			
MR4738 District Health Development Center Mardan			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,731,000</u>	<u>5,618,000</u>
A011 TOTAL PAY	17	<u>4,831,000</u>	<u>3,396,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	<u>1,878,000</u>	<u>402,000</u>
A01101 Total Basic Pay Of Officer	2	<u>1,856,000</u>	<u>402,000</u>
A01102 Personal pay		12,000	
A01150 Others		<u>10,000</u>	
001 Others		10,000	
A011-2 TOTAL PAY OF OTHER STAFF	15	<u>2,953,000</u>	<u>2,994,000</u>
A01151 Total Basic Pay Other Staff	15	<u>2,949,000</u>	<u>2,994,000</u>
A01152 Personal pay		4,000	
A012 TOTAL ALLOWANCES		<u>3,900,000</u>	<u>2,222,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>3,898,000</u>	<u>2,222,000</u>
A01202 House Rent Allowance		316,000	210,000
A01203 Conveyance Allowance		340,000	280,000
A01207 Washing Allowance		14,000	14,000
A01208 Dress Allowance		13,000	13,000
A0120D Integrated Allowance		22,000	11,000
A01216 Qualification Allowance		15,000	
A01217 Medical Allowance		357,000	288,000
A0121B Health Professional Allowance		912,000	
A0121T Adhoc Relief Allowance 2013		100,000	66,000
A01224 Entertainment Allowance		6,000	
A01226 Computer Allowance		18,000	18,000
A01229 Special compensatory allowance		70,000	
A0122C Adhoc Relief Allowance - 2015		69,000	46,000

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09			
093			
0931			
093120			
MR4738			
District Health Development Center Mardan			
A039	TOTAL GENERAL	<u>129,000</u>	<u>156,000</u>
A03901	Stationery	<u>53,000</u>	<u>60,000</u>
001	Stationery	53,000	60,000
A03905	Newspapers Periodicals and Books	3,000	6,000
A03906	Uniforms and Protective Clothing	3,000	10,000
A03970	Others	<u>70,000</u>	<u>80,000</u>
001	Others	70,000	80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,598,000</u>	<u>1,480,000</u>
A041	TOTAL PENSION	<u>1,598,000</u>	<u>1,480,000</u>
A04114	Superannuation Encashment of L.P.R	1,598,000	1,480,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000</u>	<u>-</u>
A052	TOTAL GRANTS-DOMESTIC	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>215,000</u>	<u>260,000</u>
A130	TOTAL TRANSPORT	<u>70,000</u>	<u>60,000</u>
A13001	Transport	<u>70,000</u>	<u>60,000</u>
001	Transport	70,000	60,000

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09			
093			
0931			
093120			
MR4738			
District Health Development Center Mardan			
A131		32,000	60,000
TOTAL MACHINERY AND EQUIPMENT			
A13101		32,000	60,000
001		32,000	60,000
A132		17,000	30,000
TOTAL FURNITURE AND FIXTURE			
A13201		17,000	30,000
A133		91,000	100,000
TOTAL BUILDINGS AND STRUCTURE			
A13301		91,000	100,000
001		1,000	100,000
A138		5,000	10,000
TOTAL GENERAL			
A13801		5,000	10,000
District Health Development Center Mardan		10,982,000	8,226,000

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES			
093 TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES			
093120 OTHERS			
SW4520 District Health Development Center Swat			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,651,000</u>	<u>7,292,000</u>
A011 TOTAL PAY	17	<u>4,020,000</u>	<u>3,859,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	<u>1,154,000</u>	<u>990,000</u>
A01101 Total Basic Pay Of Officer	2	<u>1,154,000</u>	<u>990,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	15	<u>2,866,000</u>	<u>2,869,000</u>
A01151 Total Basic Pay Other Staff	15	<u>2,866,000</u>	<u>2,869,000</u>
A012 TOTAL ALLOWANCES		<u>3,631,000</u>	<u>3,433,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>3,629,000</u>	<u>3,402,000</u>
A01202 House Rent Allowance		353,000	339,000
A01203 Conveyance Allowance		415,000	420,000
A01207 Washing Allowance		15,000	16,000
A01208 Dress Allowance		14,000	14,000
A0120D Integrated Allowance		9,000	9,000
A01217 Medical Allowance		303,000	305,000
A0121B Health Professional Allowance		709,000	532,000
A0121T Adhoc Relief Allowance 2013		79,000	73,000
A01224 Entertainment Allowance		5,000	4,000
A01226 Computer Allowance		18,000	18,000
A0122C Adhoc Relief Allowance - 2015		54,000	50,000
A0122M Adhoc Relief Allowance 2016		301,000	285,000
A0122Y Ad-hoc Relief Allowance 2017		394,000	386,000
A01233 Unattractive Area Allowance		<u>211,000</u>	<u>212,000</u>
001 Unattractive Area Allowance		211,000	212,000
A0123G Ad-hoc Relief Allowance-2018		394,000	386,000
A0123P Ad-hoc Relief Allowance 2019		318,000	325,000
A01252 Non Practising Allowance		37,000	28,000

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES			
093 TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES			
093120 OTHERS			
SW4520 District Health Development Center Swat			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>31,000</u>
A01274 Medical Charges		<u>1,000</u>	<u>30,000</u>
001 Medical Charges		1,000	30,000
A01278 Leave Salary		<u>1,000</u>	<u>1,000</u>
001 Leave Salary		1,000	1,000
A03 TOTAL OPERATING EXPENSES		<u>703,000</u>	<u>825,000</u>
A032 TOTAL COMMUNICATIONS		<u>51,000</u>	<u>54,000</u>
A03201 Postage and Telegraph		4,000	4,000
A03202 Telephone and Trunk Call		47,000	50,000
A033 TOTAL UTILITIES		<u>243,000</u>	<u>330,000</u>
A03303 Electricity		<u>242,000</u>	<u>300,000</u>
001 Electricity		242,000	300,000
A03304 Hot and Cold Weather Charges		1,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>175,000</u>	<u>195,000</u>
A03805 Travelling Allowance		<u>85,000</u>	<u>100,000</u>
001 Travelling Allowance		85,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>86,000</u>	<u>90,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		86,000	90,000
A03808 Conveyance Charges		<u>4,000</u>	<u>5,000</u>
001 Conveyance Charges		4,000	5,000
A039 TOTAL GENERAL		<u>234,000</u>	<u>246,000</u>
A03901 Stationery		<u>45,000</u>	<u>50,000</u>
001 Stationery		45,000	50,000
A03905 Newspapers Periodicals and Books		6,000	6,000

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09			
093			
0931			
093120			
SW4520			
A03906	Uniforms and Protective Clothing	1,000	10,000
A03907	Advertising & Publicity	<u>2,000</u>	
001	Advertising and Publicity	2,000	
A03942	Cost of Other Stores	<u>120,000</u>	<u>120,000</u>
001	Cost of other Stores	120,000	120,000
A03970	Others	<u>60,000</u>	<u>60,000</u>
001	Others	60,000	60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000</u>	-
A041	TOTAL PENSION	<u>1,000</u>	
A04114	Superannuation Encashment of L.P.R	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>500,000</u>	-
A052	TOTAL GRANTS-DOMESTIC	<u>500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>500,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	500,000	
A09	TOTAL PHYSICAL ASSETS	<u>40,000</u>	<u>40,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY	<u>40,000</u>	<u>40,000</u>
A09601	Plant and Machinery	<u>40,000</u>	<u>40,000</u>
001	Plant and Machinery	40,000	40,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>265,000</u>	<u>273,000</u>
A130	TOTAL TRANSPORT	<u>113,000</u>	<u>113,000</u>

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09			
093			
0931			
093120			
SW4520			
A13001	Transport	<u>113,000</u>	<u>113,000</u>
001	Transport	113,000	113,000
A131	TOTAL MACHINERY AND EQUIPMENT	<u>38,000</u>	<u>30,000</u>
A13101	Machinery and Equipment	<u>38,000</u>	<u>30,000</u>
001	Machinery and Equipment	38,000	30,000
A132	TOTAL FURNITURE AND FIXTURE	<u>38,000</u>	<u>30,000</u>
A13201	Furniture and Fixture	38,000	30,000
A133	TOTAL BUILDINGS AND STRUCTURE	<u>76,000</u>	<u>100,000</u>
A13301	Office Buildings	<u>76,000</u>	<u>100,000</u>
001	Office Buildings	1,000	100,000
District Health Development Center Swat		9,160,000	8,430,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
09			
096			
0961			
096101			
KT4180			
Nursing School Kohat			
A01			<u>3,148,000</u>
TOTAL EMPLOYEES RELATED EXPENSES.			
A011			<u>1,722,000</u>
TOTAL PAY			
A011-1			<u>475,000</u>
TOTAL PAY OF OFFICERS			
A01101			<u>475,000</u>
Total Basic Pay Of Officer			
A011-2			<u>1,247,000</u>
TOTAL PAY OF OTHER STAFF			
A01151			<u>1,247,000</u>
Total Basic Pay Other Staff			
A012			<u>1,426,000</u>
TOTAL ALLOWANCES			
A012-1			<u>1,426,000</u>
TOTAL REGULAR ALLOWANCES			
A01202			113,000
House Rent Allowance			
A01203			213,000
Conveyance Allowance			
A01208			37,000
Dress Allowance			
A0120D			7,000
Integrated Allowance			
A01217			142,000
Medical Allowance			
A0121B			120,000
Health Professional Allowance			
A0121T			36,000
Adhoc Relief Allowance 2013			
A0122C			25,000
Adhoc Relief Allowance - 2015			
A0122M			125,000
Adhoc Relief Allowance 2016			
A0122Y			171,000
Ad-hoc Relief Allowance 2017			
A0123G			171,000
Ad-hoc Relief Allowance-2018			
A0123P			170,000
Ad-hoc Relief Allowance 2019			
A01251			96,000
Mess Allowance			
Nursing School Kohat			3,148,000