

NC21089 (061)
HEALTH
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		1,533,398,000	1,719,780,000			
TOTAL		1,533,398,000	1,719,780,000			

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	Rs	
Charged:		0
Voted:		0
Total:		0

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
073102 DISTRICT HEADQUARTER HOSPITALS	1,465,519,000	1,654,209,000	
074101 ANTI-MALARIA	4,095,000	2,840,000	
076101 ADMINISTRATION	63,784,000	62,731,000	
TOTAL	1,533,398,000	1,719,780,000	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
BJ4031	Medical Superintendent District Head Quarter Hospital Bajaur	369,228,000	644,982,000	
KH4031	Medical Superintendent District Head Quarter Hospital Khyber	195,916,000	192,052,000	
KM4033	Medical Superintendent District Head Quarter Hospital Kurram	233,722,000	247,976,000	
MG4031	Medical Superintendent District Head Quarter Hospital Mohmand	181,402,000	149,709,000	
MW4031	Medical Superintendent District Head Quarter Hospital North Waziristan	268,097,000	229,931,000	
PR8129	Health Administration (Hospitals & Dispensaries) Peshawar	18,798,000	23,176,000	
TW4031	Medical Superintendent District Head Quarter Hospital Wana South Waziristan	217,154,000	189,559,000	
PR8049	Directorate of Health Services Merged Areas Peshawar	44,986,000	39,555,000	
PR8051	Anti Malaria Programme Provincial	4,095,000	2,840,000	
TOTAL		1,533,398,000	1,719,780,000	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,436,770,000</u>	<u>1,626,585,000</u>	
A011	PAY	<u>671,404,000</u>	<u>717,132,000</u>	
A011-1	TOTAL PAY OF OFFICERS	<u>322,448,000</u>	<u>286,486,000</u>	
A01101	Basic Pay Of Officer	321,928,000	284,574,000	
A01102	Personal pay	520,000	1,317,000	
A01106	Pay of contract officer		595,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>348,956,000</u>	<u>430,646,000</u>	
A01151	Basic Pay Other Staff	348,599,000	430,424,000	
A01152	Personal pay	357,000	222,000	
A012	ALLOWANCES	<u>765,366,000</u>	<u>909,453,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES	<u>759,917,000</u>	<u>905,169,000</u>	
A01202	House Rent Allowance	62,083,000	49,670,000	
A01203	Conveyance Allowance	67,281,000	69,001,000	
A01205	Dearness Allowance		29,000	
A01207	Washing Allowance	521,000	589,000	
A01208	Dress Allowance	7,095,000	6,393,000	
A0120D	Integrated Allowance	299,000	319,000	
A0120E	Housing Subsidy Allowance	335,000	256,000	
A0120P	Adhoc Relief 2009		16,000	
A0120Q	Fixed Daily Allowance		14,000	
A0120X	Adhoc Allowance - 2010		263,000	
A01216	Qualification Allowance		30,000	
A01217	Medical Allowance	40,646,000	39,318,000	
A0121A	Ad - hoc Allowance - 2011		33,000	
A0121B	Health Professional Allowance	333,744,000	453,307,000	
A0121M	Adhoc Relief Allowance - 2012		52,000	
A0121T	Adhoc Relief Allowance 2013	12,680,000	12,066,000	
A0121Z	Adhoc Relief Allowance-2014		26,000	
A01224	Entertainment Allowance	48,000	83,000	
A01226	Computer Allowance	144,000	258,000	
A01229	Special compensatory allowance		4,000	
A0122C	Adhoc Relief Allowance - 2015	10,005,000	8,518,000	
A0122D	Special Risk Allowance		10,000	
A0122M	Adhoc Releif Allowance 2016	48,540,000	45,150,000	
A0122N	Special Conveyance Allowance to Disbaled Employees		378,000	
A0122Y	Ad-hoc Relief Allowance 2017	64,431,000	63,102,000	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01233	Unattractive Area Allowance	28,609,000	28,021,000	
A01239	Special allowance		39,000	
A0123G	Ad-hoc Relief Allowance-2018	64,718,000	62,403,000	
A0123P	Ad-hoc Relief Allowance 2019		43,823,000	
A01244	Adhoc relief		109,000	
A01251	Mess Allowance	16,974,000	16,564,000	
A01252	Non Practising Allowance	1,764,000	2,444,000	
A01257	RC Allowance		2,803,000	
A01260	Ration Allowance		3,000	
A01262	Special Relief Allowance		40,000	
A01270	Other		35,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>5,449,000</u>	<u>4,284,000</u>	
A01273	Honoraria	1,000	1,000	
A01274	Medical Charges	5,248,000	4,182,000	
A01278	Leave Salary	200,000	101,000	
A03	TOTAL OPERATING EXPENSES	<u>74,271,000</u>	<u>81,862,000</u>	
A032	COMMUNICATIONS	<u>1,280,000</u>	<u>1,369,000</u>	
A03201	Postage and Telegraph	354,000	284,000	
A03202	Telephone and Trunk Call	926,000	1,085,000	
A033	UTILITIES	<u>16,896,000</u>	<u>34,468,000</u>	
A03301	Gas	110,000	11,000	
A03303	Electricity	16,350,000	34,222,000	
A03304	Hot and Cold Weather Charges	436,000	235,000	
A034	OCCUPANCY COSTS	<u>1,181,000</u>	<u>780,000</u>	
A03402	Rent for Office Building	1,181,000	780,000	
A038	TRAVEL & TRANSPORTATION	<u>6,053,000</u>	<u>5,912,000</u>	
A03805	Travelling Allowance	2,485,000	2,278,000	
A03806	Transportation of Goods	705,000	727,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	2,843,000	2,857,000	
A03808	Conveyance Charges	20,000	50,000	
A039	GENERAL	<u>48,861,000</u>	<u>39,333,000</u>	
A03901	Stationery	906,000	723,000	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03902	Printing and Publication	358,000	392,000	
A03905	Newspapers Periodicals and Books	154,000	170,000	
A03906	Uniforms and Protective Clothing	507,000	509,000	
A03907	Advertising & Publicity	1,560,000	588,000	
A03927	Purchase of Drug and Medicines	30,145,000	24,511,000	
A03942	Cost of Other Stores	8,315,000	6,704,000	
A03970	Others	6,916,000	5,736,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>4,501,000</u>	<u>2,373,000</u>	
A041	PENSION	<u>4,501,000</u>	<u>2,373,000</u>	
A04103	Gratuity		586,000	
A04114	Superannuation Encashment of L.P.R	4,501,000	1,787,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>11,568,000</u>	<u>4,873,000</u>	
A052	GRANTS-DOMESTIC	<u>11,568,000</u>	<u>4,873,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	11,568,000	4,873,000	
A09	TOTAL PHYSICAL ASSETS	<u>954,000</u>	<u>578,000</u>	
A095	PURCHASE OF TRANSPORT	<u>1,000</u>	<u>1,000</u>	
A09501	Transport	1,000	1,000	
A096	PURCHASE OF PLANT & MACHINERY	<u>602,000</u>	<u>401,000</u>	
A09601	Plant and Machinery	602,000	401,000	
A097	PURCHASE FURNITURE & FIXTURE	<u>351,000</u>	<u>176,000</u>	
A09701	Furniture and fixtures	351,000	176,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>5,334,000</u>	<u>3,509,000</u>	
A130	TRANSPORT	<u>2,448,000</u>	<u>1,491,000</u>	
A13001	Transport	2,448,000	1,491,000	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A131	MACHINERY AND EQUIPMENT	<u>2,546,000</u>	<u>1,772,000</u>	
A13101	Machinery and Equipment	2,546,000	1,772,000	
A132	FURNITURE AND FIXTURE	<u>340,000</u>	<u>246,000</u>	
A13201	Furniture and Fixture	340,000	246,000	
NET TOTAL		1,533,398,000	1,719,780,000	

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
BJ4031	Medical Superintendent District Head Quarter Hospital Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>349,238,000</u>	<u>625,544,000</u>	
A011	TOTAL PAY		<u>700</u>	<u>206,010,000</u>	<u>296,381,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>126</u>	<u>67,714,000</u>	<u>74,706,000</u>	
A01101	Total Basic Pay Of Officer		<u>126</u>	<u>67,714,000</u>	<u>73,939,000</u>	
M036	Medical Specialist	(BPS-19)	2	1,897,000		
M037	Medical Superintendent	(BPS-19)	1	1,314,000		
O026	Orthopaedic Surgeon	(BPS-19)	2	1,860,000		
S157	Surgical Specialist	(BPS-19)	2	2,373,000		
A039	Anaesthetist	(BPS-18)	1	546,000		
C010	Cardiologist	(BPS-18)	1	546,000		
C056	Children Specialist	(BPS-18)	2	2,470,000		
C273	Chest Specialist	(BPS-18)	1	460,000		
D018	Dental Surgeon	(BPS-18)	2	1,713,000		
E003	E.N.T. Specialist	(BPS-18)	1	460,000		
E049	Eye Specialist	(BPS-18)	1	460,000		
G025	Gynaecologist	(BPS-18)	1	460,000		
M036	Medical Specialist	(BPS-18)	2	1,161,000		
N014	Neuro Surgeon	(BPS-18)	2	920,000		
N035	Nephrologist	(BPS-18)	1	460,000		
O026	Orthopaedic Surgeon	(BPS-18)	3	1,381,000		
P015	Pathologist	(BPS-18)	1	460,000		
P095	Psychiatrist	(BPS-18)	1	460,000		
P275	Paediatric Surgeon	(BPS-18)	1	460,000		
R004	Radiologist	(BPS-18)	1	460,000		
S086	Skin Specialist	(BPS-18)	1	460,000		
S157	Surgical Specialist	(BPS-18)	4	2,357,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
BJ4031	Medical Superintendent District Head Quarter Hospital Bajaur						
S264	Senior Women Medical Officer	(BPS-18)	21		16,948,000		
M033	Medical Officer	(BPS-17)	71		27,628,000		
A01102	Personal pay					172,000	
A01106	Total Pay of contract officer					<u>595,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF		574		<u>138,296,000</u>	<u>221,675,000</u>	
A01151	Total Basic Pay Other Staff		574		<u>138,116,000</u>	<u>221,659,000</u>	
S557	Senior Clinical Technologist	(BPS-18)	1		925,000		
B034	Blood Bank Officer	(BPS-17)	1		364,000		
C287	Clinical Technologist (Pathology)	(BPS-17)	1		364,000		
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-17)	1		3,054,000		
C310	Clinical Technician (Physiotherapy)	(BPS-17)	1		364,000		
C318	Clinical Technologist (Dental)	(BPS-17)	1		364,000		
C319	Clinical Technologist (Pharmacy)	(BPS-17)	2		729,000		
H032	Head Nurse	(BPS-17)	2		1,446,000		
M033	Medical Officer	(BPS-17)	1		364,000		
W023	Woman Medical Officer	(BPS-17)	9		3,501,000		
C028	Charge Nurse	(BPS-16)	56		16,257,000		
C050	Chief Radiographer	(BPS-16)	1		510,000		
C082	Computer Operator	(BPS-16)	1		291,000		
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1		227,000		
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1		227,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
BJ4031	Medical Superintendent District Head Quarter Hospital Bajaur						
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	4		1,473,000		
C503	Chief B.B. Technician	(BPS-16)	1		227,000		
O003	Office Assistant	(BPS-16)	1		510,000		
C295	Chief Clinical Technician (Pharmacy)	(BPS-14)	3		364,000		
S035	Senior Clerk	(BPS-14)	2		364,000		
B035	Blood Bank Technician	(BPS-12)	3		900,000		
C302	Clinical Technician (Dental)	(BPS-12)	5		1,179,000		
C304	Clinical Technician (Pharmacy)	(BPS-12)	73		22,395,000		
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	6		1,069,000		
C306	Clinical Technician (Pathology)	(BPS-12)	11		3,345,000		
C307	Clinical Technician (Radiology)	(BPS-12)	9		2,977,000		
C308	Clinical Technician (Anaesthesia)	(BPS-12)	13		3,468,000		
L012	Lady Health Visitor	(BPS-12)	3		727,000		
O025	Operation Theatre Technician	(BPS-12)	18		4,122,000		
P247	Primary Health Care Technician (MCH)	(BPS-12)	1		160,000		
P249	Primary Health Care Technician (M.P)	(BPS-12)	2		320,000		
S307	Serialization Technician	(BPS-12)	1		269,000		
J013	Junior Clerk	(BPS-11)	10		2,997,000		
E025	Electro Medical Technician	(BPS-10)	1		242,000		
E019	Electrician	(BPS-09)	2		405,000		
D112	Driver	(BPS-07)	6		1,565,000		

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
BJ4031	Medical Superintendent District Head Quarter Hospital Bajaur						
O012	Operation Theatre Attendant	(BPS-05)	7		1,481,000		
B006	Behishti	(BPS-04)	1		195,000		
B033	Blood Bank Attendant	(BPS-04)	6		1,327,000		
C012	Carpenter	(BPS-04)	1		204,000		
C065	Cleaner	(BPS-04)	6		887,000		
D007	Dai	(BPS-04)	42		7,428,000		
D016	Dental Attendant	(BPS-04)	1		204,000		
L002	Laboratory Attendant	(BPS-04)	8		1,720,000		
M007	Male Attendant	(BPS-04)	4		591,000		
S162	Sweeper	(BPS-04)	1		190,000		
W004	Ward Orderli	(BPS-04)	81		16,011,000		
W039	Ward Attendant	(BPS-04)	24		3,543,000		
X001	X-Ray Attendant	(BPS-04)	6		1,267,000		
B006	Behishti	(BPS-03)	16		3,132,000		
C057	Chowkidar	(BPS-03)	18		3,100,000		
C065	Cleaner	(BPS-03)	3		414,000		
C095	Cook	(BPS-03)	10		2,044,000		
D060	Dhobi	(BPS-03)	9		1,785,000		
G005	Gate Keeper	(BPS-03)	6		1,172,000		
M010	Mali	(BPS-03)	11		2,111,000		
M020	Messeur	(BPS-03)	1		195,000		
N005	Naib Qasid	(BPS-03)	13		4,663,000		
S162	Sweeper	(BPS-03)	44		6,387,000		
A01152	Personal pay				180,000	16,000	
A012	TOTAL ALLOWANCES				<u>143,228,000</u>	<u>329,163,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>142,928,000</u>	<u>328,480,000</u>	

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
BJ4031 Medical Superintendent District Head Quarter Hospital Bajaur					
A01202 House Rent Allowance			20,912,000	17,227,000	
A01203 Conveyance Allowance			17,634,000	23,244,000	
A01207 Washing Allowance			184,000	183,000	
A01208 Dress Allowance			1,932,000	2,043,000	
A0120D Integrated Allowance			65,000	65,000	
A0120Q Fixed Daily Allowance				10,000	
A0120X Adhoc Allowance - 2010				64,000	
A01216 Qualification Allowance				30,000	
A01217 Medical Allowance			13,412,000	13,516,000	
A0121A Ad - hoc Allowance - 2011				1,000	
A0121B Health Professional Allowance			12,000,000	177,470,000	
A0121T Adhoc Relief Allowance 2013			3,122,000	3,150,000	
A0121Z Adhoc Relief Allowance-2014				10,000	
A01224 Entertainment Allowance			42,000	72,000	
A01226 Computer Allowance			18,000	18,000	
A01229 Special compensatory allowance				4,000	
A0122C Adhoc Relief Allowance - 2015			2,306,000	2,347,000	
A0122D Special Risk Allowance				10,000	
A0122M Adhoc Relief Allowance 2016			14,686,000	15,155,000	
A0122N Special Conveyance Allowance to Disabled Employees				36,000	
A0122Y Ad-hoc Relief Allowance 2017			20,940,000	22,258,000	
A01233 Unattractive Area Allowance			<u>9,936,000</u>	<u>10,416,000</u>	
001 Unattractive Area Allowance			9,936,000	10,416,000	
A0123G Ad-hoc Relief Allowance-2018			21,227,000	20,580,000	
A0123P Ad-hoc Relief Allowance 2019				15,042,000	
A01244 Adhoc relief				<u>109,000</u>	
001 Adhoc Relief				109,000	
A01251 Mess Allowance			4,512,000	4,800,000	
A01257 RC Allowance				607,000	
A01270 Other				<u>13,000</u>	
001 Others				13,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>	<u>683,000</u>	
A01274 Medical Charges			<u>200,000</u>	<u>682,000</u>	
001 Medical Charges			200,000	682,000	

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		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
BJ4031	Medical Superintendent District Head Quarter Hospital Bajaur					
A01278	Leave Salary			<u>100,000</u>	<u>1,000</u>	
001	Leave Salary			100,000	1,000	
A03	TOTAL OPERATING EXPENSES			<u>18,290,000</u>	<u>17,933,000</u>	
A032	TOTAL COMMUNICATIONS			<u>150,000</u>	<u>197,000</u>	
A03201	Postage and Telegraph			30,000	15,000	
A03202	Telephone and Trunk Call			120,000	182,000	
A033	TOTAL UTILITIES			<u>5,100,000</u>	<u>9,184,000</u>	
A03303	Electricity			<u>5,000,000</u>	<u>9,134,000</u>	
001	Electricity			5,000,000	9,134,000	
A03304	Hot and Cold Weather Charges			100,000	50,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,250,000</u>	<u>1,186,000</u>	
A03805	Travelling Allowance			<u>400,000</u>	<u>400,000</u>	
001	Travelling Allowance			400,000	400,000	
A03806	Transportation of Goods			<u>250,000</u>	<u>186,000</u>	
001	Transportation of Goods			250,000	186,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>600,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	
A039	TOTAL GENERAL			<u>11,790,000</u>	<u>7,366,000</u>	
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	
001	Stationery			100,000	100,000	
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	
001	Printing and publication			50,000	50,000	
A03905	Newspapers Periodicals and Books			30,000	20,000	
A03906	Uniforms and Protective Clothing			100,000	100,000	
A03907	Advertising & Publicity			<u>150,000</u>	<u>40,000</u>	
001	Advertising and Publicity			150,000	40,000	
A03927	Purchase of Drug and Medicines			<u>6,000,000</u>	<u>3,902,000</u>	

**NC21089 (061)
HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
BJ4031	Medical Superintendent District Head Quarter Hospital Bajaur					
001	Purchase of drug and Medicines			6,000,000	3,902,000	
A03942	Cost of Other Stores			<u>2,560,000</u>	<u>1,404,000</u>	
001	Cost of other Stores			2,560,000	1,404,000	
A03970	Others			<u>2,800,000</u>	<u>1,750,000</u>	
001	Others			2,800,000	1,750,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>1,000</u>	
A041	TOTAL PENSION			<u>500,000</u>	<u>1,000</u>	
A04114	Superannuation Encashment of L.P.R			500,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>1,200,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>1,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>1,200,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp			500,000	1,200,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>700,000</u>	<u>304,000</u>	
A130	TOTAL TRANSPORT			<u>400,000</u>	<u>224,000</u>	
A13001	Transport			<u>400,000</u>	<u>224,000</u>	
001	Transport			400,000	224,000	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>80,000</u>	
A13101	Machinery and Equipment			<u>300,000</u>	<u>80,000</u>	
001	Machinery and Equipment			300,000	80,000	
Medical Superintendent District Head Quarter Hospital Bajaur				369,228,000	644,982,000	

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
KH4031	Medical Superintendent District Head Quarter Hospital Khyber					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>178,925,000</u>	<u>177,032,000</u>	
A011	TOTAL PAY	188		<u>74,428,000</u>	<u>69,548,000</u>	
A011-1	TOTAL PAY OF OFFICERS	72		<u>46,210,000</u>	<u>41,776,000</u>	
A01101	Total Basic Pay Of Officer	<u>72</u>		<u>46,210,000</u>	<u>41,776,000</u>	
A039	Anaesthetist (BPS-18)	1		825,000		
C010	Cardiologist (BPS-18)	1		825,000		
C056	Children Specialist (BPS-18)	1		995,000		
D018	Dental Surgeon (BPS-18)	1		825,000		
E003	E.N.T. Specialist (BPS-18)	1		856,000		
E049	Eye Specialist (BPS-18)	1		478,000		
G025	Gynaecologist (BPS-18)	1		434,000		
M036	Medical Specialist (BPS-18)	1		753,000		
M037	Medical Superintendent (BPS-18)	1		920,000		
O026	Orthopaedic Surgeon (BPS-18)	1		1,046,000		
P015	Pathologist (BPS-18)	1		546,000		
R004	Radiologist (BPS-18)	1		506,000		
S157	Surgical Specialist (BPS-18)	1		329,000		
S213	Senior Medical Officer (BPS-18)	9		7,822,000		
S264	Senior Women Medical Officer (BPS-18)	2		1,331,000		
M033	Medical Officer (BPS-17)	12		6,050,000		
P024	Pharmacist (BPS-17)	1		374,000		
W023	Woman Medical Officer (BPS-17)	3		1,798,000		
C028	Charge Nurse (BPS-16)	25		11,575,000		
C050	Chief Radiographer (BPS-16)	1		374,000		
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	1		374,000		

**NC21089 (061)
HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KH4031	Medical Superintendent District Head Quarter Hospital Khyber						
H032	Head Nurse	(BPS-16)	1		475,000		
M008	Male Nurse	(BPS-16)	3		1,054,000		
O003	Office Assistant	(BPS-16)	1		5,645,000		
A011-2	TOTAL PAY OF OTHER STAFF		116		<u>28,218,000</u>	<u>27,772,000</u>	
A01151	Total Basic Pay Other Staff		116		<u>28,218,000</u>	<u>27,772,000</u>	
D078	Dispensor	(BPS-14)	1		456,000		
S035	Senior Clerk	(BPS-14)	1		205,000		
B035	Blood Bank Technician	(BPS-12)	2		612,000		
C302	Clinical Technician (Dental)	(BPS-12)	3		788,000		
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	2		678,000		
C306	Clinical Technician (Pathology)	(BPS-12)	2		610,000		
C307	Clinical Technician (Radiology)	(BPS-12)	3		820,000		
C308	Clinical Technician (Anaesthesia)	(BPS-12)	4		1,149,000		
D078	Dispensor	(BPS-12)	10		3,706,000		
E019	Electrician	(BPS-12)	1		350,000		
H065	House Keeper	(BPS-12)	1		285,000		
L001	Laboratory Assistant	(BPS-12)	4		1,523,000		
L012	Lady Health Visitor	(BPS-12)	1		250,000		
M020	Messeur	(BPS-12)	1		250,000		
O011	Operation Theatre Assistant	(BPS-12)	1		210,000		
O025	Operation Theatre Technician	(BPS-12)	3		760,000		
R002	Radiographer	(BPS-12)	3		1,002,000		

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HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KH4031	Medical Superintendent District Head Quarter Hospital Khyber						
S307	Sterialization Technician	(BPS-12)	2		605,000		
T001	T.B. Assistant	(BPS-12)	1		210,000		
J013	Junior Clerk	(BPS-11)	3		820,000		
S127	Store Keeper	(BPS-11)	1		245,000		
C307	Clinical Technician (Radiology)	(BPS-09)	3		695,000		
D112	Driver	(BPS-07)	1		310,000		
D112	Driver	(BPS-06)	2		410,000		
D007	Dai	(BPS-05)	4		705,000		
W004	Ward Orderli	(BPS-05)	12		2,256,000		
B006	Behishti	(BPS-04)	3		577,000		
D007	Dai	(BPS-04)	1		250,000		
L002	Laboratory Attendant	(BPS-04)	4		723,000		
M010	Mali	(BPS-04)	4		665,000		
N005	Naib Qasid	(BPS-04)	2		430,000		
O012	Operation Theatre Attendant	(BPS-04)	1		201,000		
X001	X-Ray Attendant	(BPS-04)	3		650,000		
B013	Bearer	(BPS-03)	3		615,000		
C057	Chowkidar	(BPS-03)	5		812,000		
C095	Cook	(BPS-03)	4		823,000		
D060	Dhobi	(BPS-03)	3		625,000		
S162	Sweeper	(BPS-03)	11		1,937,000		
A012	TOTAL ALLOWANCES				<u>104,497,000</u>	<u>107,484,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>103,897,000</u>	<u>106,884,000</u>	
A01202	House Rent Allowance				7,255,000	4,709,000	
A01203	Conveyance Allowance				7,890,000	7,489,000	
A01207	Washing Allowance				30,000	41,000	

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KH4031 Medical Superintendent District Head Quarter Hospital Khyber					
A01208 Dress Allowance			1,125,000	1,086,000	
A0120D Integrated Allowance			24,000	27,000	
A01217 Medical Allowance			4,020,000	3,824,000	
A0121B Health Professional Allowance			56,280,000	56,568,000	
A0121T Adhoc Relief Allowance 2013			1,566,000	1,591,000	
A01224 Entertainment Allowance				1,000	
A0122C Adhoc Relief Allowance - 2015			1,108,000	1,108,000	
A0122M Adhoc Relief Allowance 2016			5,209,000	5,017,000	
A0122Y Ad-hoc Relief Allowance 2017			6,870,000	6,867,000	
A01233 Unattractive Area Allowance			<u>2,950,000</u>	<u>2,937,000</u>	
001 Unattractive Area Allowance			2,950,000	2,937,000	
A0123G Ad-hoc Relief Allowance-2018			6,870,000	6,867,000	
A0123P Ad-hoc Relief Allowance 2019				5,424,000	
A01251 Mess Allowance			2,700,000	2,784,000	
A01252 Non Practising Allowance				18,000	
A01257 RC Allowance				504,000	
A01270 Other				<u>22,000</u>	
001 Others				22,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>600,000</u>	<u>600,000</u>	
A01274 Medical Charges			<u>500,000</u>	<u>500,000</u>	
001 Medical Charges			500,000	500,000	
A01278 Leave Salary			<u>100,000</u>	<u>100,000</u>	
001 Leave Salary			100,000	100,000	
A03 TOTAL OPERATING EXPENSES			<u>12,661,000</u>	<u>11,810,000</u>	
A032 TOTAL COMMUNICATIONS			<u>120,000</u>	<u>240,000</u>	
A03201 Postage and Telegraph			20,000	40,000	
A03202 Telephone and Trunk Call			100,000	200,000	
A033 TOTAL UTILITIES			<u>5,050,000</u>	<u>4,025,000</u>	
A03303 Electricity			<u>5,000,000</u>	<u>4,000,000</u>	
001 Electricity			5,000,000	4,000,000	
A03304 Hot and Cold Weather Charges			50,000	25,000	

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KH4031 Medical Superintendent District Head Quarter Hospital Khyber					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>610,000</u>	<u>670,000</u>	
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	
001 Travelling Allowance			200,000	200,000	
A03806 Transportation of Goods			<u>60,000</u>	<u>70,000</u>	
001 Transportation of Goods			60,000	70,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>400,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	400,000	
A039 TOTAL GENERAL			<u>6,881,000</u>	<u>6,875,000</u>	
A03901 Stationery			<u>80,000</u>	<u>160,000</u>	
001 Stationery			80,000	160,000	
A03905 Newspapers Periodicals and Books			15,000	15,000	
A03906 Uniforms and Protective Clothing			75,000	100,000	
A03907 Advertising & Publicity			<u>85,000</u>	<u>100,000</u>	
001 Advertising and Publicity			85,000	100,000	
A03927 Purchase of Drug and Medicines			<u>4,600,000</u>	<u>4,600,000</u>	
001 Purchase of drug and Medicines			4,600,000	4,600,000	
A03942 Cost of Other Stores			<u>1,200,000</u>	<u>1,000,000</u>	
001 Cost of other Stores			1,200,000	1,000,000	
A03970 Others			<u>826,000</u>	<u>900,000</u>	
001 Others			826,000	900,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>700,000</u>	<u>930,000</u>	
A041 TOTAL PENSION			<u>700,000</u>	<u>930,000</u>	
A04103 Gratuity				586,000	
A04114 Superannuation Encashment of L.P.R			700,000	344,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>	<u>1,000,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KH4031 Medical Superintendent District Head Quarter Hospital Khyber					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>	<u>1,000,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			2,000,000	1,000,000	
A09 TOTAL PHYSICAL ASSETS			<u>700,000</u>	<u>350,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>350,000</u>	<u>175,000</u>	
A09601 Plant and Machinery			<u>350,000</u>	<u>175,000</u>	
001 Plant and Machinery			350,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>350,000</u>	<u>175,000</u>	
A09701 Furniture and fixtures			<u>350,000</u>	<u>175,000</u>	
001 Furniture & Fixture			350,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>930,000</u>	<u>930,000</u>	
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	
A13001 Transport			<u>400,000</u>	<u>400,000</u>	
001 Transport			400,000	400,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>410,000</u>	<u>410,000</u>	
A13101 Machinery and Equipment			<u>410,000</u>	<u>410,000</u>	
001 Machinery and Equipment			410,000	410,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>120,000</u>	<u>120,000</u>	
A13201 Furniture and Fixture			120,000	120,000	

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KH4031 Medical Superintendent District Head Quarter Hospital Khyber					
Medical Superintendent District Head Quarter Hospital Khyber			195,916,000	192,052,000	

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
KM4033	Medical Superintendent District Head Quarter Hospital Kurram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>216,236,000</u>	<u>232,683,000</u>	
A011	TOTAL PAY	286		<u>90,427,000</u>	<u>90,185,000</u>	
A011-1	TOTAL PAY OF OFFICERS	83		<u>42,225,000</u>	<u>42,716,000</u>	
A01101	Total Basic Pay Of Officer	<u>83</u>		<u>42,225,000</u>	<u>42,593,000</u>	
M037	Medical Superintendent (BPS-19)	1		1,500,000		
A039	Anaesthetist (BPS-18)	1		894,000		
C010	Cardiologist (BPS-18)	1		894,000		
C056	Children Specialist (BPS-18)	1		790,000		
D018	Dental Surgeon (BPS-18)	1		436,000		
D048	Deputy Medical Superintendent (BPS-18)	1		924,000		
E003	E.N.T. Specialist (BPS-18)	1		859,000		
E049	Eye Specialist (BPS-18)	1		894,000		
G025	Gynaecologist (BPS-18)	2		1,167,000		
O026	Orthopaedic Surgeon (BPS-18)	1		859,000		
P015	Pathologist (BPS-18)	1		805,000		
P033	Physician (BPS-18)	1		859,000		
R004	Radiologist (BPS-18)	1		859,000		
S157	Surgical Specialist (BPS-18)	2		1,753,000		
S213	Senior Medical Officer (BPS-18)	8		7,360,000		
C319	Clinical Technologist (Pharmacy) (BPS-17)	1		408,000		
D018	Dental Surgeon (BPS-17)	1		574,000		
H032	Head Nurse (BPS-17)	2		816,000		
M033	Medical Officer (BPS-17)	18		7,650,000		
S166	Superintendent (BPS-17)	1		408,000		
W023	Woman Medical Officer (BPS-17)	5		2,057,000		

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KM4033	Medical Superintendent District Head Quarter Hospital Kurram						
C028	Charge Nurse	(BPS-16)	22		6,412,000		
C082	Computer Operator	(BPS-16)	2		694,000		
C293	Chief Clinical Technician (Dental)	(BPS-16)	1		245,000		
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2		858,000		
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1		420,000		
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1		347,000		
O003	Office Assistant	(BPS-16)	1		245,000		
P097	Public Health Supervisor	(BPS-16)	1		238,000		
A01102	Personal pay					123,000	
A011-2	TOTAL PAY OF OTHER STAFF		203		<u>48,202,000</u>	<u>47,469,000</u>	
A01151	Total Basic Pay Other Staff		203		<u>48,025,000</u>	<u>47,292,000</u>	
S035	Senior Clerk	(BPS-14)	3		634,000		
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1		196,000		
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1		429,000		
C301	Clinical Technician (Cardiology)	(BPS-12)	6		1,852,000		
C302	Clinical Technician (Dental)	(BPS-12)	2		863,000		
C304	Clinical Technician (Pharmacy)	(BPS-12)	27		9,433,000		
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	1		385,000		
C306	Clinical Technician (Pathology)	(BPS-12)	6		2,025,000		
C307	Clinical Technician (Radiology)	(BPS-12)	4		1,242,000		

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KM4033	Medical Superintendent District Head Quarter Hospital Kurram						
C308	Clinical Technician (Anaesthesia)	(BPS-12)	7		1,973,000		
C309	Clinical Technician (Surgical)	(BPS-12)	7		2,092,000		
P247	Primary Health Care Technician (MCH)	(BPS-12)	1		362,000		
E025	Electro Medical Technician	(BPS-11)	1		149,000		
J013	Junior Clerk	(BPS-11)	5		1,726,000		
S127	Store Keeper	(BPS-08)	1		187,000		
D112	Driver	(BPS-07)	1		297,000		
E019	Electrician	(BPS-07)	3		626,000		
E029	Engine Man	(BPS-07)	1		209,000		
M052	Midwife	(BPS-07)	1		139,000		
T005	Tailor	(BPS-07)	1		173,000		
D112	Driver	(BPS-06)	2		326,000		
O012	Operation Theatre Attendant	(BPS-06)	2		498,000		
P047	Plumber	(BPS-06)	1		279,000		
D007	Dai	(BPS-05)	7		1,546,000		
F216	Female Ward orderly	(BPS-05)	4		1,028,000		
L002	Laboratory Attendant	(BPS-05)	1		277,000		
T049	Tubewell Operator	(BPS-05)	2		307,000		
W004	Ward Orderli	(BPS-05)	11		2,935,000		
X001	X-Ray Attendant	(BPS-05)	2		469,000		
B013	Bearer	(BPS-04)	2		529,000		
B033	Blood Bank Attendant	(BPS-04)	2		286,000		
C057	Chowkidar	(BPS-04)	10		2,238,000		
C065	Cleaner	(BPS-04)	1		222,000		
C095	Cook	(BPS-04)	1		222,000		

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KM4033	Medical Superintendent District Head Quarter Hospital Kurram						
D007	Dai	(BPS-04)	4		583,000		
D016	Dental Attendant	(BPS-04)	1		127,000		
D060	Dhobi	(BPS-04)	1		222,000		
L002	Laboratory Attendant	(BPS-04)	2		352,000		
M010	Mali	(BPS-04)	2		439,000		
N005	Naib Qasid	(BPS-04)	1		264,000		
S162	Sweeper	(BPS-04)	8		1,704,000		
W004	Ward Orderli	(BPS-04)	22		2,963,000		
W012	Water Carrier	(BPS-04)	3		709,000		
X001	X-Ray Attendant	(BPS-04)	1		127,000		
B013	Bearer	(BPS-03)	2		288,000		
C057	Chowkidar	(BPS-03)	9		1,298,000		
C095	Cook	(BPS-03)	2		306,000		
D060	Dhobi	(BPS-03)	5		689,000		
M010	Mali	(BPS-03)	2		311,000		
S162	Sweeper	(BPS-03)	8		1,211,000		
W012	Water Carrier	(BPS-03)	2		278,000		
A01152	Personal pay				177,000	177,000	
A012	TOTAL ALLOWANCES				<u>125,809,000</u>	<u>142,498,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>124,309,000</u>	<u>140,998,000</u>	
A01202	House Rent Allowance				7,307,000	7,702,000	
A01203	Conveyance Allowance				10,420,000	10,799,000	
A01207	Washing Allowance				65,000	100,000	
A01208	Dress Allowance				971,000	1,009,000	
A01217	Medical Allowance				5,670,000	5,872,000	
A0121B	Health Professional Allowance				65,352,000	72,461,000	
A0121T	Adhoc Relief Allowance 2013				1,984,000	1,984,000	
A01226	Computer Allowance					36,000	

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KM4033 Medical Superintendent District Head Quarter Hospital Kurram					
A0122C Adhoc Relief Allowance - 2015			1,338,000	1,343,000	
A0122M Adhoc Relief Allowance 2016			6,668,000	6,792,000	
A0122N Special Conveyance Allowance to Disabled Employees				24,000	
A0122Y Ad-hoc Relief Allowance 2017			8,994,000	8,956,000	
A01233 Unattractive Area Allowance			<u>4,242,000</u>	<u>4,316,000</u>	
001 Unattractive Area Allowance			4,242,000	4,316,000	
A0123G Ad-hoc Relief Allowance-2018			8,994,000	8,956,000	
A0123P Ad-hoc Relief Allowance 2019				6,193,000	
A01251 Mess Allowance			2,304,000	3,781,000	
A01252 Non Practising Allowance				19,000	
A01257 RC Allowance				655,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,500,000</u>	<u>1,500,000</u>	
A01274 Medical Charges			<u>1,500,000</u>	<u>1,500,000</u>	
001 Medical Charges			1,500,000	1,500,000	
A03 TOTAL OPERATING EXPENSES			<u>14,585,000</u>	<u>14,435,000</u>	
A032 TOTAL COMMUNICATIONS			<u>150,000</u>	<u>200,000</u>	
A03201 Postage and Telegraph			40,000	50,000	
A03202 Telephone and Trunk Call			110,000	150,000	
A033 TOTAL UTILITIES			<u>3,140,000</u>	<u>3,095,000</u>	
A03303 Electricity			<u>3,050,000</u>	<u>3,050,000</u>	
001 Electricity			3,050,000	3,050,000	
A03304 Hot and Cold Weather Charges			90,000	45,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>975,000</u>	<u>795,000</u>	
A03805 Travelling Allowance			<u>370,000</u>	<u>370,000</u>	
001 Travelling Allowance			370,000	370,000	
A03806 Transportation of Goods			<u>155,000</u>	<u>200,000</u>	
001 Transportation of Goods			155,000	200,000	

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
KM4033	Medical Superintendent District Head Quarter Hospital Kurram					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>225,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator			450,000	225,000	
A039	TOTAL GENERAL			<u>10,320,000</u>	<u>10,345,000</u>	
A03901	Stationery			<u>80,000</u>	<u>40,000</u>	
001	Stationery			80,000	40,000	
A03902	Printing and Publication			<u>35,000</u>	<u>100,000</u>	
001	Printing and publication			35,000	100,000	
A03905	Newspapers Periodicals and Books			20,000	20,000	
A03906	Uniforms and Protective Clothing			85,000	85,000	
A03907	Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	
001	Advertising and Publicity			100,000	100,000	
A03927	Purchase of Drug and Medicines			<u>7,000,000</u>	<u>7,000,000</u>	
001	Purchase of drug and Medicines			7,000,000	7,000,000	
A03942	Cost of Other Stores			<u>2,000,000</u>	<u>2,000,000</u>	
001	Cost of other Stores			2,000,000	2,000,000	
A03970	Others			<u>1,000,000</u>	<u>1,000,000</u>	
001	Others			1,000,000	1,000,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>1,000</u>	
A041	TOTAL PENSION			<u>500,000</u>	<u>1,000</u>	
A04114	Superannuation Encashment of L.P.R			500,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>1,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>901,000</u>	<u>856,000</u>	

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KM4033 Medical Superintendent District Head Quarter Hospital Kurram					
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	
A13001 Transport			<u>400,000</u>	<u>400,000</u>	
001 Transport			400,000	400,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>411,000</u>	<u>411,000</u>	
A13101 Machinery and Equipment			<u>411,000</u>	<u>411,000</u>	
001 Machinery and Equipment			411,000	411,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>90,000</u>	<u>45,000</u>	
A13201 Furniture and Fixture			90,000	45,000	
Medical Superintendent District Head Quarter Hospital Kurram			233,722,000	247,976,000	

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
MG4031	Medical Superintendent District Head Quarter Hospital Mohmand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>172,497,000</u>	<u>143,364,000</u>	
A011	TOTAL PAY	178		<u>76,969,000</u>	<u>59,508,000</u>	
A011-1	TOTAL PAY OF OFFICERS	63		<u>47,467,000</u>	<u>32,958,000</u>	
A01101	Total Basic Pay Of Officer	63		<u>47,467,000</u>	<u>32,958,000</u>	
M037	Medical Superintendent (BPS-19)	1		1,098,000		
A039	Anaesthetist (BPS-18)	1		825,000		
C056	Children Specialist (BPS-18)	1		825,000		
D048	Deputy Medical Superintendent (BPS-18)	1		825,000		
E003	E.N.T. Specialist (BPS-18)	1		825,000		
E049	Eye Specialist (BPS-18)	1		825,000		
G025	Gynaecologist (BPS-18)	1		825,000		
M036	Medical Specialist (BPS-18)	1		825,000		
O053	Orthopaedic Specialist (BPS-18)	1		825,000		
P015	Pathologist (BPS-18)	1		825,000		
R004	Radiologist (BPS-18)	1		825,000		
S157	Surgical Specialist (BPS-18)	1		825,000		
S213	Senior Medical Officer (BPS-18)	4		10,724,000		
D018	Dental Surgeon (BPS-17)	1		657,000		
M033	Medical Officer (BPS-17)	9		5,909,000		
W023	Woman Medical Officer (BPS-17)	2		2,626,000		
A057	Assistant (BPS-16)	1		511,000		
C028	Charge Nurse (BPS-16)	32		15,845,000		
C295	Chief Clinical Technician (Pharmacy) (BPS-16)	1		511,000		
R002	Radiographer (BPS-16)	1		511,000		

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
MG4031	Medical Superintendent District Head Quarter Hospital Mohmand						
A011-2	TOTAL PAY OF OTHER STAFF		115		<u>29,502,000</u>	<u>26,550,000</u>	
A01151	Total Basic Pay Other Staff		115		<u>29,502,000</u>	<u>26,550,000</u>	
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1		511,000		
S035	Senior Clerk	(BPS-14)	1		401,000		
B035	Blood Bank Technician	(BPS-12)	2		678,000		
C301	Clinical Technician (Cardiology)	(BPS-12)	2		679,000		
C302	Clinical Technician (Dental)	(BPS-12)	2		679,000		
C304	Clinical Technician (Pharmacy)	(BPS-12)	7		2,715,000		
C306	Clinical Technician (Pathology)	(BPS-12)	5		1,357,000		
C307	Clinical Technician (Radiology)	(BPS-12)	3		1,018,000		
C308	Clinical Technician (Anaesthesia)	(BPS-12)	5		1,697,000		
L012	Lady Health Visitor	(BPS-12)	1		339,000		
M038	Medical Technician	(BPS-12)	3		1,018,000		
O025	Operation Theatre Technician	(BPS-12)	4		1,356,000		
S307	Sterialization Technician	(BPS-12)	2		678,000		
J013	Junior Clerk	(BPS-11)	3		947,000		
D112	Driver	(BPS-07)	3		738,000		
D007	Dai	(BPS-05)	5		1,083,000		
L002	Laboratory Attendant	(BPS-05)	2		433,000		
W004	Ward Orderli	(BPS-05)	23		4,765,000		
X001	X-Ray Attendant	(BPS-05)	3		650,000		
B006	Behishti	(BPS-04)	6		1,206,000		
B033	Blood Bank Attendant	(BPS-04)	1		201,000		

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
MG4031	Medical Superintendent District Head Quarter Hospital Mohmand						
C057	Chowkidar	(BPS-04)	6		1,206,000		
C095	Cook	(BPS-04)	1		201,000		
D007	Dai	(BPS-04)	2		402,000		
D016	Dental Attendant	(BPS-04)	1		201,000		
L002	Laboratory Attendant	(BPS-04)	2		603,000		
L021	Laundry Attendant	(BPS-04)	1		201,000		
M010	Mali	(BPS-04)	2		402,000		
N005	Naib Qasid	(BPS-04)	2		402,000		
S162	Sweeper	(BPS-04)	8		1,609,000		
X001	X-Ray Attendant	(BPS-04)	1		201,000		
B006	Behishti	(BPS-03)	1		188,000		
D007	Dai	(BPS-03)	1		188,000		
L021	Laundry Attendant	(BPS-03)	1		188,000		
M010	Mali	(BPS-03)	1		173,000		
S162	Sweeper	(BPS-03)	1		188,000		
A012	TOTAL ALLOWANCES				<u>95,528,000</u>	<u>83,856,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>93,528,000</u>	<u>82,904,000</u>	
A01202	House Rent Allowance				7,431,000	5,542,000	
A01203	Conveyance Allowance				6,565,000	6,976,000	
A01207	Washing Allowance				8,000	9,000	
A01208	Dress Allowance				1,302,000	1,111,000	
A0120D	Integrated Allowance				10,000	11,000	
A0120Q	Fixed Daily Allowance					1,000	
A01217	Medical Allowance				3,779,000	3,845,000	
A0121B	Health Professional Allowance				45,840,000	38,536,000	
A0121T	Adhoc Relief Allowance 2013				1,344,000	1,180,000	
A01224	Entertainment Allowance					7,000	
A0122C	Adhoc Relief Allowance - 2015				2,208,000	818,000	
A0122M	Adhoc Relief Allowance 2016				6,345,000	3,358,000	

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MG4031 Medical Superintendent District Head Quarter Hospital Mohmand					
A0122Y Ad-hoc Relief Allowance 2017			6,345,000	5,568,000	
A01233 Unattractive Area Allowance			<u>2,646,000</u>	<u>2,764,000</u>	
001 Unattractive Area Allowance			2,646,000	2,764,000	
A0123G Ad-hoc Relief Allowance-2018			6,345,000	5,514,000	
A0123P Ad-hoc Relief Allowance 2019				3,845,000	
A01251 Mess Allowance			3,360,000	2,848,000	
A01252 Non Practising Allowance				49,000	
A01257 RC Allowance				922,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000,000</u>	<u>952,000</u>	
A01274 Medical Charges			<u>2,000,000</u>	<u>952,000</u>	
001 Medical Charges			2,000,000	952,000	
A03 TOTAL OPERATING EXPENSES			<u>6,205,000</u>	<u>5,491,000</u>	
A032 TOTAL COMMUNICATIONS			<u>101,000</u>	<u>87,000</u>	
A03201 Postage and Telegraph			13,000	1,000	
A03202 Telephone and Trunk Call			88,000	86,000	
A033 TOTAL UTILITIES			<u>516,000</u>	<u>450,000</u>	
A03303 Electricity			<u>450,000</u>	<u>400,000</u>	
001 Electricity			450,000	400,000	
A03304 Hot and Cold Weather Charges			66,000	50,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>470,000</u>	<u>427,000</u>	
A03805 Travelling Allowance			<u>150,000</u>	<u>148,000</u>	
001 Travelling Allowance			150,000	148,000	
A03806 Transportation of Goods			<u>50,000</u>	<u>25,000</u>	
001 Transportation of Goods			50,000	25,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>270,000</u>	<u>254,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			270,000	254,000	

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MG4031 Medical Superintendent District Head Quarter Hospital Mohmand					
A039 TOTAL GENERAL			<u>5,118,000</u>	<u>4,527,000</u>	
A03901 Stationery			<u>55,000</u>	<u>1,000</u>	
001 Stationery			55,000	1,000	
A03902 Printing and Publication			<u>22,000</u>	<u>1,000</u>	
001 Printing and publication			22,000	1,000	
A03905 Newspapers Periodicals and Books			11,000	6,000	
A03906 Uniforms and Protective Clothing			55,000	41,000	
A03907 Advertising & Publicity			<u>75,000</u>	<u>40,000</u>	
001 Advertising and Publicity			75,000	40,000	
A03927 Purchase of Drug and Medicines			<u>3,500,000</u>	<u>3,500,000</u>	
001 Purchase of drug and Medicines			3,500,000	3,500,000	
A03942 Cost of Other Stores			<u>800,000</u>	<u>545,000</u>	
001 Cost of other Stores			800,000	545,000	
A03970 Others			<u>600,000</u>	<u>393,000</u>	
001 Others			600,000	393,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>500,000</u>	
A041 TOTAL PENSION			<u>500,000</u>	<u>500,000</u>	
A04114 Superannuation Encashment of L.P.R			500,000	500,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>1,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>1,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,000	
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>76,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>76,000</u>	
A09601 Plant and Machinery			<u>100,000</u>	<u>76,000</u>	
001 Plant and Machinery			100,000		

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MG4031 Medical Superintendent District Head Quarter Hospital Mohmand					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>600,000</u>	<u>277,000</u>	
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>120,000</u>	
A13001 Transport			<u>250,000</u>	<u>120,000</u>	
001 Transport			250,000	120,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>156,000</u>	
A13101 Machinery and Equipment			<u>300,000</u>	<u>156,000</u>	
001 Machinery and Equipment			300,000	156,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>1,000</u>	
A13201 Furniture and Fixture			50,000	1,000	
Medical Superintendent District Head Quarter Hospital Mohmand			181,402,000	149,709,000	

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
MW4031	Medical Superintendent District Head Quarter Hospital North Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>257,014,000.</u>	<u>224,545,000.</u>	
A011	TOTAL PAY		<u>319</u>		<u>108,368,000.</u>	<u>97,225,000.</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>97</u>		<u>55,859,000.</u>	<u>43,639,000.</u>	
A01101	Total Basic Pay Of Officer		<u>97</u>		<u>55,339,000.</u>	<u>43,377,000.</u>	
A039	Anaesthesist	(BPS-18)	1		894,000		
C010	Cardiologist	(BPS-18)	1		799,000		
C056	Children Specialist	(BPS-18)	2		2,200,000		
D018	Dental Surgeon	(BPS-18)	1		712,000		
D056	Dermatologist	(BPS-18)	1		859,000		
E003	E.N.T. Specialist	(BPS-18)	2		1,649,000		
E049	Eye Specialist	(BPS-18)	2		1,458,000		
G025	Gynaecologist	(BPS-18)	2		1,374,000		
M036	Medical Specialist	(BPS-18)	2		1,339,000		
M037	Medical Superintendent	(BPS-18)	1		463,000		
N035	Nephrologist	(BPS-18)	1		408,000		
O026	Orthopaedic Surgeon	(BPS-18)	3		2,164,000		
P015	Pathologist	(BPS-18)	1		894,000		
P095	Psychiatrist	(BPS-18)	1		756,000		
P112	Physiotherapist	(BPS-18)	1		476,000		
P264	Pulmonologist	(BPS-18)	1		1,169,000		
R004	Radiologist	(BPS-18)	1		859,000		
S157	Surgical Specialist	(BPS-18)	2		2,235,000		
S213	Senior Medical Officer	(BPS-18)	6		5,155,000		
S264	Senior Women Medical Officer	(BPS-18)	3		1,305,000		
A007	Accounts Officer	(BPS-17)	1		933,000		

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
MW4031	Medical Superintendent District Head Quarter Hospital North Waziristan						
D018	Dental Surgeon	(BPS-17)	3		1,307,000		
H032	Head Nurse	(BPS-17)	2		1,865,000		
M033	Medical Officer	(BPS-17)	17		11,299,000		
W023	Woman Medical Officer	(BPS-17)	1		657,000		
C028	Charge Nurse	(BPS-16)	28		8,894,000		
C050	Chief Radiographer	(BPS-16)	1		329,000		
C082	Computer Operator	(BPS-16)	2		639,000		
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1		238,000		
M008	Male Nurse	(BPS-16)	3		1,041,000		
O003	Office Assistant	(BPS-16)	1		493,000		
P024	Pharmacist	(BPS-16)	1		238,000		
R018	Refractionist	(BPS-16)	1		238,000		
A01102	Personal pay				520,000	262,000	
A011-2	TOTAL PAY OF OTHER STAFF		222		<u>52,509,000</u>	<u>53,586,000</u>	
A01151	Total Basic Pay Other Staff		222		<u>52,509,000</u>	<u>53,573,000</u>	
S035	Senior Clerk	(BPS-14)	1		415,000		
S605	Senior District Zakat Officer	(BPS-14)	1		190,000		
B035	Blood Bank Technician	(BPS-12)	2		540,000		
C302	Clinical Technician (Dental)	(BPS-12)	3		984,000		
C304	Clinical Technician (Pharmacy)	(BPS-12)	1		224,000		
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	2		448,000		
C306	Clinical Technician (Pathology)	(BPS-12)	2		517,000		
C307	Clinical Technician (Radiology)	(BPS-12)	6		1,829,000		

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
MW4031	Medical Superintendent District Head Quarter Hospital North Waziristan						
C308	Clinical Technician (Anaesthesia)	(BPS-12)	6		1,748,000		
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1		339,000		
C313	Clinical Techn. Pry Health Care (Multi Purpose)	(BPS-12)	22		7,373,000		
C344	Civil M&R Technician	(BPS-12)	2		448,000		
E025	Electro Medical Technician	(BPS-12)	1		236,000		
H065	House Keeper	(BPS-12)	1		328,000		
L001	Laboratory Assistant	(BPS-12)	4		1,092,000		
L012	Lady Health Visitor	(BPS-12)	3		845,000		
M007	Male Attendant	(BPS-12)	2		517,000		
O025	Operation Theatre Technician	(BPS-12)	5		1,455,000		
R002	Radiographer	(BPS-12)	4		1,196,000		
S307	Sterialization Technician	(BPS-12)	1		224,000		
T001	T.B. Assistant	(BPS-12)	2		402,000		
J013	Junior Clerk	(BPS-11)	8		2,675,000		
S127	Store Keeper	(BPS-08)	1		238,000		
E019	Electrician	(BPS-07)	1		268,000		
T006	Tailor Master	(BPS-07)	1		290,000		
D112	Driver	(BPS-06)	3		793,000		
D007	Dai	(BPS-05)	6		1,299,000		
D016	Dental Attendant	(BPS-05)	1		229,000		
L002	Laboratory Attendant	(BPS-05)	5		1,209,000		
O012	Operation Theatre Attendant	(BPS-05)	1		122,000		
W003	Ward Aya	(BPS-05)	7		1,284,000		
W039	Ward Attendant	(BPS-05)	7		1,606,000		

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
MW4031	Medical Superintendent District Head Quarter Hospital North Waziristan						
X001	X-Ray Attendant	(BPS-05)	3		674,000		
C095	Cook	(BPS-04)	6		1,057,000		
D060	Dhobi	(BPS-04)	6		1,232,000		
N005	Naib Qasid	(BPS-04)	5		926,000		
W004	Ward Orderli	(BPS-04)	31		6,783,000		
B006	Behishti	(BPS-03)	8		1,431,000		
C057	Chowkidar	(BPS-03)	13		2,501,000		
C065	Cleaner	(BPS-03)	1		227,000		
M010	Mali	(BPS-03)	10		1,865,000		
S162	Sweeper	(BPS-03)	26		4,450,000		
A01152	Personal pay					13,000	
A012	TOTAL ALLOWANCES				<u>148,646,000</u>	<u>127,320,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>148,346,000</u>	<u>127,320,000</u>	
A01202	House Rent Allowance				9,177,000	6,423,000	
A01203	Conveyance Allowance				11,580,000	9,912,000	
A01207	Washing Allowance				123,000	110,000	
A01208	Dress Allowance				1,300,000	602,000	
A0120D	Integrated Allowance				27,000	22,000	
A0120Q	Fixed Daily Allowance					3,000	
A01217	Medical Allowance				6,447,000	5,787,000	
A0121B	Health Professional Allowance				78,096,000	61,822,000	
A0121T	Adhoc Relief Allowance 2013				2,586,000	1,894,000	
A01226	Computer Allowance					15,000	
A0122C	Adhoc Relief Allowance - 2015				1,692,000	1,366,000	
A0122M	Adhoc Relief Allowance 2016				7,818,000	7,264,000	
A0122N	Special Conveyance Allowance to Disbalded Employees					308,000	
A0122Y	Ad-hoc Relief Allowance 2017				10,001,000	9,444,000	
A01233	Unattractive Area Allowance				<u>4,806,000</u>	<u>4,417,000</u>	
001	Unattractive Area Allowance				4,806,000	4,417,000	
A0123G	Ad-hoc Relief Allowance-2018				10,001,000	10,461,000	

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MW4031 Medical Superintendent District Head Quarter Hospital North Waziristan					
A0123P Ad-hoc Relief Allowance 2019				5,156,000	
A01251 Mess Allowance			3,072,000	1,200,000	
A01252 Non Practising Allowance			1,620,000	1,058,000	
A01257 RC Allowance				56,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>		
A01274 Medical Charges			<u>300,000</u>		
001 Medical Charges			300,000		
A03 TOTAL OPERATING EXPENSES			<u>8,313,000</u>	<u>4,060,000</u>	
A032 TOTAL COMMUNICATIONS			<u>142,000</u>	<u>57,000</u>	
A03201 Postage and Telegraph			30,000	1,000	
A03202 Telephone and Trunk Call			112,000	56,000	
A033 TOTAL UTILITIES			<u>1,270,000</u>	<u>923,000</u>	
A03303 Electricity			<u>1,200,000</u>	<u>888,000</u>	
001 Electricity			1,200,000	888,000	
A03304 Hot and Cold Weather Charges			70,000	35,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>610,000</u>	<u>528,000</u>	
A03805 Travelling Allowance			<u>210,000</u>	<u>158,000</u>	
001 Travelling Allowance			210,000	158,000	
A03806 Transportation of Goods			<u>80,000</u>	<u>76,000</u>	
001 Transportation of Goods			80,000	76,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>320,000</u>	<u>294,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			320,000	294,000	
A039 TOTAL GENERAL			<u>6,291,000</u>	<u>2,552,000</u>	
A03901 Stationery			<u>80,000</u>	<u>49,000</u>	
001 Stationery			80,000	49,000	

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MW4031 Medical Superintendent District Head Quarter Hospital North Waziristan					
A03902 Printing and Publication			<u>35,000</u>	<u>25,000</u>	
001 Printing and publication			35,000	25,000	
A03905 Newspapers Periodicals and Books			20,000	1,000	
A03906 Uniforms and Protective Clothing			70,000	1,000	
A03907 Advertising & Publicity			<u>75,000</u>	<u>1,000</u>	
001 Advertising and Publicity			75,000	1,000	
A03927 Purchase of Drug and Medicines			<u>4,011,000</u>	<u>475,000</u>	
001 Purchase of drug and Medicines			4,011,000	475,000	
A03942 Cost of Other Stores			<u>1,000,000</u>	<u>1,000,000</u>	
001 Cost of other Stores			1,000,000	1,000,000	
A03970 Others			<u>1,000,000</u>	<u>1,000,000</u>	
001 Others			1,000,000	1,000,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>438,000</u>	
A041 TOTAL PENSION			<u>500,000</u>	<u>438,000</u>	
A04114 Superannuation Encashment of L.P.R			500,000	438,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>601,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>601,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>601,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	601,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>770,000</u>	<u>287,000</u>	
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>74,000</u>	
A13001 Transport			<u>400,000</u>	<u>74,000</u>	
001 Transport			400,000	74,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>370,000</u>	<u>213,000</u>	
A13101 Machinery and Equipment			<u>370,000</u>	<u>213,000</u>	

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MW4031 Medical Superintendent District Head Quarter Hospital North Waziristan					
001 Machinery and Equipment			370,000	213,000	
Medical Superintendent District Head Quarter Hospital North Waziristan			268,097,000	229,931,000	

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
TW4031	Medical Superintendent District Head Quarter Hospital Wana South Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>206,065,000</u>	<u>165,586,000</u>	
A011	TOTAL PAY	249		<u>81,111,000</u>	<u>71,416,000</u>	
A011-1	TOTAL PAY OF OFFICERS	77		<u>42,585,000</u>	<u>30,964,000</u>	
A01101	Total Basic Pay Of Officer	77		<u>42,585,000</u>	<u>30,204,000</u>	
M037	Medical Superintendent (BPS-19)	1		1,098,000		
A039	Anaesthetist (BPS-18)	1		500,000		
C056	Children Specialist (BPS-18)	1		825,000		
D018	Dental Surgeon (BPS-18)	1		500,000		
E003	E.N.T. Specialist (BPS-18)	1		500,000		
E049	Eye Specialist (BPS-18)	1		825,000		
G025	Gynaecologist (BPS-18)	1		500,000		
M036	Medical Specialist (BPS-18)	1		720,000		
O026	Orthopaedic Surgeon (BPS-18)	1		500,000		
P015	Pathologist (BPS-18)	1		500,000		
R004	Radiologist (BPS-18)	1		500,000		
S156	Surgeon (BPS-18)	1		825,000		
S213	Senior Medical Officer (BPS-18)	19		12,847,000		
H032	Head Nurse (BPS-17)	1		1,313,000		
M033	Medical Officer (BPS-17)	27		12,966,000		
C028	Charge Nurse (BPS-16)	13		5,111,000		
C291	Chief Clinical Technician (Anaesthesia) (BPS-16)	1		511,000		
C292	Chief Clinical Technician (Pathology) (BPS-16)	1		511,000		
C295	Chief Clinical Technician (Pharmacy) (BPS-16)	2		1,022,000		
O003	Office Assistant (BPS-16)	1		511,000		

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
TW4031	Medical Superintendent District Head Quarter Hospital Wana South Waziristan					
A01102	Personal pay				760,000	
A011-2	TOTAL PAY OF OTHER STAFF	172		<u>38,526,000</u>	<u>40,452,000</u>	
A01151	Total Basic Pay Other Staff	172		<u>38,526,000</u>	<u>40,447,000</u>	
S035	Senior Clerk (BPS-14)	1		401,000		
C301	Clinical Technician (Cardiology) (BPS-12)	3		511,000		
C302	Clinical Technician (Dental) (BPS-12)	1		339,000		
C304	Clinical Technician (Pharmacy) (BPS-12)	17		5,600,000		
C306	Clinical Technician (Pathology) (BPS-12)	6		1,696,000		
C308	Clinical Technician (Anaesthesia) (BPS-12)	2		678,000		
C309	Clinical Technician (Surgical) (BPS-12)	6		339,000		
C312	Clinical Technician (Gastroenterology) (BPS-12)	1		339,000		
H065	House Keeper (BPS-12)	1		339,000		
L012	Lady Health Visitor (BPS-12)	1		339,000		
R002	Radiographer (BPS-12)	4		1,357,000		
J013	Junior Clerk (BPS-11)	4		1,262,000		
P022	Pesh Imam (BPS-09)	1		278,000		
D112	Driver (BPS-07)	3		738,000		
E019	Electrician (BPS-07)	1		246,000		
T006	Tailor Master (BPS-07)	1		246,000		
P036	Pipe Fitter (BPS-06)	1		232,000		
T049	Tubewell Operator (BPS-06)	1		232,000		
D006	Daftari (BPS-05)	1		217,000		

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
TW4031	Medical Superintendent District Head Quarter Hospital Wana South Waziristan						
L002	Laboratory Attendant	(BPS-05)	2		650,000		
W004	Ward Orderli	(BPS-05)	16		3,466,000		
B005	Badraga	(BPS-04)	6		1,206,000		
B006	Behishti	(BPS-04)	3		603,000		
C057	Chowkidar	(BPS-04)	7		1,408,000		
D007	Dai	(BPS-04)	3		603,000		
D060	Dhobi	(BPS-04)	2		402,000		
M010	Mali	(BPS-04)	4		804,000		
N005	Naib Qasid	(BPS-04)	11		2,212,000		
S162	Sweeper	(BPS-04)	22		4,424,000		
W004	Ward Orderli	(BPS-04)	6		1,206,000		
X001	X-Ray Attendant	(BPS-04)	2		402,000		
B006	Behishti	(BPS-03)	3		541,000		
C057	Chowkidar	(BPS-03)	7		1,244,000		
C095	Cook	(BPS-03)	3		534,000		
D007	Dai	(BPS-03)	1		188,000		
D060	Dhobi	(BPS-03)	1		188,000		
L002	Laboratory Attendant	(BPS-03)	1		173,000		
M010	Mali	(BPS-03)	2		377,000		
N005	Naib Qasid	(BPS-03)	3		541,000		
S162	Sweeper	(BPS-03)	6		1,068,000		
W004	Ward Orderli	(BPS-03)	5		897,000		
A01152	Personal pay					5,000	
A012	TOTAL ALLOWANCES				<u>124,954,000</u>	<u>94,170,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>124,506,000</u>	<u>93,722,000</u>	

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
TW4031 Medical Superintendent District Head Quarter Hospital Wana South Waziristan					
A01202 House Rent Allowance			5,536,000	4,470,000	
A01203 Conveyance Allowance			9,136,000	7,377,000	
A01205 Dearness Allowance				29,000	
A01207 Washing Allowance			109,000	113,000	
A01208 Dress Allowance			464,000	520,000	
A0120D Integrated Allowance			70,000	76,000	
A0120P Adhoc Relief 2009				16,000	
A0120X Adhoc Allowance - 2010				199,000	
A01217 Medical Allowance			5,444,000	4,818,000	
A0121A Ad - hoc Allowance - 2011				32,000	
A0121B Health Professional Allowance			74,160,000	42,654,000	
A0121M Adhoc Relief Allowance - 2012				52,000	
A0121T Adhoc Relief Allowance 2013			1,774,000	1,476,000	
A0121Z Adhoc Relief Allowance-2014				16,000	
A0122C Adhoc Relief Allowance - 2015			1,149,000	1,024,000	
A0122M Adhoc Relief Allowance 2016			5,687,000	5,346,000	
A0122N Special Conveyance Allowance to Disbalded Employees				10,000	
A0122Y Ad-hoc Relief Allowance 2017			7,961,000	7,046,000	
A01233 Unattractive Area Allowance			<u>4,029,000</u>	<u>3,158,000</u>	
001 Unattractive Area Allowance			4,029,000	3,158,000	
A01239 Special allowance				<u>34,000</u>	
001 Special Allowance				34,000	
A0123G Ad-hoc Relief Allowance-2018			7,961,000	7,097,000	
A0123P Ad-hoc Relief Allowance 2019				5,798,000	
A01251 Mess Allowance			1,026,000	1,151,000	
A01252 Non Practising Allowance				1,108,000	
A01257 RC Allowance				59,000	
A01260 Ration Allowance				3,000	
A01262 Special Relief Allowance				40,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>448,000</u>	<u>448,000</u>	
A01274 Medical Charges			<u>448,000</u>	<u>448,000</u>	
001 Medical Charges			448,000	448,000	

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
TW4031 Medical Superintendent District Head Quarter Hospital Wana South Waziristan					
A03 TOTAL OPERATING EXPENSES			<u>8,079,000</u>	<u>23,454,000</u>	
A032 TOTAL COMMUNICATIONS			<u>135,000</u>	<u>225,000</u>	
A03201 Postage and Telegraph			25,000	75,000	
A03202 Telephone and Trunk Call			110,000	150,000	
A033 TOTAL UTILITIES			<u>1,410,000</u>	<u>16,380,000</u>	
A03303 Electricity			<u>1,350,000</u>	<u>16,350,000</u>	
001 Electricity			1,350,000	16,350,000	
A03304 Hot and Cold Weather Charges			60,000	30,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>900,000</u>	<u>1,110,000</u>	
A03805 Travelling Allowance			<u>450,000</u>	<u>450,000</u>	
001 Travelling Allowance			450,000	450,000	
A03806 Transportation of Goods			<u>100,000</u>	<u>160,000</u>	
001 Transportation of Goods			100,000	160,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>500,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	500,000	
A039 TOTAL GENERAL			<u>5,634,000</u>	<u>5,739,000</u>	
A03901 Stationery			<u>80,000</u>	<u>100,000</u>	
001 Stationery			80,000	100,000	
A03902 Printing and Publication			<u>65,000</u>	<u>65,000</u>	
001 Printing and publication			65,000	65,000	
A03905 Newspapers Periodicals and Books			15,000	45,000	
A03906 Uniforms and Protective Clothing			70,000	100,000	
A03907 Advertising & Publicity			<u>75,000</u>	<u>100,000</u>	
001 Advertising and Publicity			75,000	100,000	
A03927 Purchase of Drug and Medicines			<u>4,024,000</u>	<u>4,024,000</u>	
001 Purchase of drug and Medicines			4,024,000	4,024,000	
A03942 Cost of Other Stores			<u>755,000</u>	<u>755,000</u>	

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
TW4031 Medical Superintendent District Head Quarter Hospital Wana South Waziristan					
001 Cost of other Stores			755,000	755,000	
A03970 Others			<u>550,000</u>	<u>550,000</u>	
001 Others			550,000	550,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>1,000</u>	
A041 TOTAL PENSION			<u>500,000</u>	<u>1,000</u>	
A04114 Superannuation Encashment of L.P.R			500,000	1,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>1,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>1,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,010,000</u>	<u>517,000</u>	
A130 TOTAL TRANSPORT			<u>370,000</u>	<u>180,000</u>	
A13001 Transport			<u>370,000</u>	<u>180,000</u>	
001 Transport			370,000	180,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>590,000</u>	<u>287,000</u>	
A13101 Machinery and Equipment			<u>590,000</u>	<u>287,000</u>	
001 Machinery and Equipment			590,000	287,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	
A13201 Furniture and Fixture			50,000	50,000	

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
TW4031 Medical Superintendent District Head Quarter Hospital Wana South Waziristan					
Medical Superintendent District Head Quarter Hospital Wana South Waziristan			217,154,000	189,559,000	

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HEALTH**

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
PR8051	Anti Malaria Programme Provincial					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>994,000</u>	<u>724,000</u>	
A011	TOTAL PAY	1		<u>501,000</u>	<u>435,000</u>	
A011-1	TOTAL PAY OF OFFICERS	1		<u>501,000</u>	<u>435,000</u>	
A01101	Total Basic Pay Of Officer	1		<u>501,000</u>	<u>435,000</u>	
A057	Assistant (BPS-16)	1		501,000		
A012	TOTAL ALLOWANCES			<u>493,000</u>	<u>289,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>293,000</u>	<u>289,000</u>	
A01202	House Rent Allowance			49,000	41,000	
A01203	Conveyance Allowance			60,000	50,000	
A01217	Medical Allowance			14,000	15,000	
A0121T	Adhoc Relief Allowance 2013			12,000	10,000	
A0122C	Adhoc Relief Allowance - 2015			8,000	7,000	
A0122M	Adhoc RelEIF Allowance 2016			50,000	34,000	
A0122Y	Ad-hoc Relief Allowance 2017			50,000	44,000	
A0123G	Ad-hoc Relief Allowance-2018			50,000	44,000	
A0123P	Ad-hoc Relief Allowance 2019				44,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>		
A01274	Medical Charges			<u>200,000</u>		
001	Medical Charges			200,000		
A03	TOTAL OPERATING EXPENSES			<u>670,000</u>	<u>484,000</u>	
A032	TOTAL COMMUNICATIONS			<u>200,000</u>	<u>64,000</u>	
A03201	Postage and Telegraph			100,000	1,000	
A03202	Telephone and Trunk Call			100,000	63,000	
A033	TOTAL UTILITIES			<u>110,000</u>	<u>110,000</u>	
A03301	Gas			10,000	10,000	
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
PR8051 Anti Malaria Programme Provincial					
001 Electricity			100,000	100,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>70,000</u>	<u>70,000</u>	
A03805 Travelling Allowance			<u>10,000</u>	<u>10,000</u>	
001 Travelling Allowance			10,000	10,000	
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>50,000</u>	<u>50,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	
A039 TOTAL GENERAL			<u>290,000</u>	<u>240,000</u>	
A03901 Stationery			<u>100,000</u>	<u>50,000</u>	
001 Stationery			100,000	50,000	
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	
001 Printing and publication			100,000	100,000	
A03905 Newspapers Periodicals and Books			10,000	10,000	
A03906 Uniforms and Protective Clothing			10,000	10,000	
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	
001 Advertising and Publicity			50,000	50,000	
A03927 Purchase of Drug and Medicines			<u>10,000</u>	<u>10,000</u>	
001 Purchase of drug and Medicines			10,000	10,000	
A03970 Others			<u>10,000</u>	<u>10,000</u>	
001 Others			10,000	10,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,000</u>	
A041 TOTAL PENSION			<u>800,000</u>	<u>1,000</u>	
A04114 Superannuation Encashment of L.P.R			800,000	1,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>1,500,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>1,500,000</u>	

NC21089 (061)
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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
PR8051	Anti Malaria Programme Provincial					
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	
A09	TOTAL PHYSICAL ASSETS			<u>101,000</u>	<u>101,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	
A09601	Plant and Machinery			<u>100,000</u>	<u>100,000</u>	
001	Plant and Machinery			100,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	
001	Furniture & Fixture			1,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>30,000</u>	
A130	TOTAL TRANSPORT			<u>10,000</u>	<u>10,000</u>	
A13001	Transport			<u>10,000</u>	<u>10,000</u>	
001	Transport			10,000	10,000	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	
001	Machinery and Equipment			10,000	10,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	
A13201	Furniture and Fixture			10,000	10,000	
Anti Malaria Programme Provincial				4,095,000	2,840,000	

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
PR8129	Health Administration (Hospitals & Dispensaries) Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,885,000</u>	<u>20,951,000</u>	
A011	TOTAL PAY		28		<u>9,472,000</u>	<u>12,552,000</u>	
A011-1	TOTAL PAY OF OFFICERS		8		<u>4,816,000</u>	<u>6,834,000</u>	
A01101	Total Basic Pay Of Officer		8		<u>4,816,000</u>	<u>6,834,000</u>	
A079	Assistant Director	(BPS-17)	2		1,313,000		
P083	Programme Officer	(BPS-17)	2		1,313,000		
S166	Superintendent	(BPS-17)	1		657,000		
A057	Assistant	(BPS-16)	1		511,000		
O003	Office Assistant	(BPS-16)	2		1,022,000		
A011-2	TOTAL PAY OF OTHER STAFF		20		<u>4,656,000</u>	<u>5,718,000</u>	
A01151	Total Basic Pay Other Staff		20		<u>4,656,000</u>	<u>5,707,000</u>	
C235	Cold Chain Technician (Epi)	(BPS-12)	1		339,000		
J013	Junior Clerk	(BPS-11)	5		1,577,000		
D112	Driver	(BPS-07)	1		246,000		
D112	Driver	(BPS-06)	3		650,000		
N005	Naib Qasid	(BPS-04)	1		201,000		
S162	Sweeper	(BPS-04)	1		201,000		
C057	Chowkidar	(BPS-03)	2		328,000		
N005	Naib Qasid	(BPS-03)	5		941,000		
S162	Sweeper	(BPS-03)	1		173,000		
A01152	Personal pay					11,000	
A012	TOTAL ALLOWANCES				<u>5,413,000</u>	<u>8,399,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,413,000</u>	<u>8,399,000</u>	

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07	HEALTH				
076	HEALTH ADMINISTRATION				
0761	ADMINISTRATION				
076101	ADMINISTRATION				
PR8129	Health Administration (Hospitals & Dispensaries) Peshawar				
A01202	House Rent Allowance		1,112,000	1,182,000	
A01203	Conveyance Allowance		1,005,000	1,006,000	
A01207	Washing Allowance			6,000	
A01208	Dress Allowance			4,000	
A0120D	Integrated Allowance			23,000	
A01217	Medical Allowance		512,000	628,000	
A0121B	Health Professional Allowance			1,780,000	
A0121T	Adhoc Relief Allowance 2013			172,000	
A01226	Computer Allowance			30,000	
A0122C	Adhoc Relief Allowance - 2015			118,000	
A0122M	Adhoc Relief Allowance 2016		928,000	717,000	
A0122Y	Ad-hoc Relief Allowance 2017		928,000	939,000	
A0123G	Ad-hoc Relief Allowance-2018		928,000	939,000	
A0123P	Ad-hoc Relief Allowance 2019			767,000	
A01252	Non Practising Allowance			88,000	
A03	TOTAL OPERATING EXPENSES		<u>3,028,000</u>	<u>1,457,000</u>	
A032	TOTAL COMMUNICATIONS		<u>132,000</u>	<u>49,000</u>	
A03201	Postage and Telegraph		26,000	1,000	
A03202	Telephone and Trunk Call		106,000	48,000	
A034	TOTAL OCCUPANCY COSTS		<u>881,000</u>	<u>480,000</u>	
A03402	Rent for Office Building		881,000	480,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>748,000</u>	<u>576,000</u>	
A03805	Travelling Allowance		<u>495,000</u>	<u>342,000</u>	
001	Travelling Allowance		495,000	342,000	
A03807	P.O.L Charges A.planes		<u>253,000</u>	<u>234,000</u>	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator		253,000	234,000	

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8129 Health Administration (Hospitals & Dispensaries) Peshawar					
A039 TOTAL GENERAL			<u>1,267,000</u>	<u>352,000</u>	
A03901 Stationery			<u>271,000</u>	<u>123,000</u>	
001 Stationery			271,000	123,000	
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			13,000	13,000	
A03906 Uniforms and Protective Clothing			22,000	22,000	
A03907 Advertising & Publicity			<u>850,000</u>	<u>110,000</u>	
001 Advertising and Publicity			850,000	110,000	
A03970 Others			<u>110,000</u>	<u>83,000</u>	
001 Others			110,000	83,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<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	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>568,000</u>	<u>568,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>568,000</u>	<u>568,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>568,000</u>	<u>568,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			568,000	568,000	
A09 TOTAL PHYSICAL ASSETS			<u>53,000</u>	<u>51,000</u>	
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	
A09501 Transport			<u>1,000</u>	<u>1,000</u>	
001 Transport			1,000	1,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>52,000</u>	<u>50,000</u>	

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8129 Health Administration (Hospitals & Dispensaries) Peshawar					
A09601 Plant and Machinery			<u>52,000</u>	<u>50,000</u>	
001 Plant and Machinery			52,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>263,000</u>	<u>148,000</u>	
A130 TOTAL TRANSPORT			<u>158,000</u>	<u>43,000</u>	
A13001 Transport			<u>158,000</u>	<u>43,000</u>	
001 Transport			158,000	43,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>105,000</u>	<u>105,000</u>	
A13101 Machinery and Equipment			<u>105,000</u>	<u>105,000</u>	
001 Machinery and Equipment			105,000	105,000	
Health Administration (Hospitals & Dispensaries) Peshawar			18,798,000	23,176,000	

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
PR8049	Directorate of Health Services Merged Areas Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>40,916,000</u>	<u>36,156,000</u>	
A011	TOTAL PAY		65		<u>24,118,000</u>	<u>19,882,000</u>	
A011-1	TOTAL PAY OF OFFICERS		33		<u>15,071,000</u>	<u>12,458,000</u>	
A01101	Total Basic Pay Of Officer		33		<u>15,071,000</u>	<u>12,458,000</u>	
D063	Director	(BPS-19)	1		1,134,000		
D033	Deputy Director Administration	(BPS-18)	2		1,753,000		
S058	Senior Planning Officer	(BPS-18)	1		480,000		
D121	Drug Inspector	(BPS-17)	7		2,664,000		
M084	Monitoring Officer	(BPS-17)	1		1,561,000		
P024	Pharmacist	(BPS-17)	7		381,000		
P038	Planning Officer	(BPS-17)	1		381,000		
C082	Computer Operator	(BPS-16)	5		3,378,000		
O003	Office Assistant	(BPS-16)	7		675,000		
S166	Superintendent	(BPS-16)	1		2,664,000		
A011-2	TOTAL PAY OF OTHER STAFF		32		<u>9,047,000</u>	<u>7,424,000</u>	
A01151	Total Basic Pay Other Staff		32		<u>9,047,000</u>	<u>7,424,000</u>	
J024	Junior Scale Stenographer	(BPS-16)	1		1,553,000		
J024	Junior Scale Stenographer	(BPS-14)	3		1,141,000		
S035	Senior Clerk	(BPS-14)	4		1,280,000		
J013	Junior Clerk	(BPS-11)	6		2,197,000		
D112	Driver	(BPS-06)	6		802,000		
N005	Naib Qasid	(BPS-05)	11		1,956,000		
S162	Sweeper	(BPS-03)	1		118,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8049 Directorate of Health Services Merged Areas Peshawar					
A012 TOTAL ALLOWANCES			<u>16,798,000</u>	<u>16,274,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,697,000</u>	<u>16,173,000</u>	
A01202 House Rent Allowance			3,304,000	2,374,000	
A01203 Conveyance Allowance			2,991,000	2,148,000	
A01207 Washing Allowance			2,000	27,000	
A01208 Dress Allowance			1,000	18,000	
A0120D Integrated Allowance			103,000	95,000	
A0120E Housing Subsidy Allowance			335,000	256,000	
A01217 Medical Allowance			1,348,000	1,013,000	
A0121B Health Professional Allowance			2,016,000	2,016,000	
A0121T Adhoc Relief Allowance 2013			292,000	609,000	
A01224 Entertainment Allowance			6,000	3,000	
A01226 Computer Allowance			126,000	159,000	
A0122C Adhoc Relief Allowance - 2015			196,000	387,000	
A0122M Adhoc Relief Allowance 2016			1,149,000	1,467,000	
A0122Y Ad-hoc Relief Allowance 2017			2,342,000	1,980,000	
A01233 Unattractive Area Allowance				<u>13,000</u>	
001 Unattractive Area Allowance				13,000	
A01239 Special allowance				<u>5,000</u>	
001 Special Allowance				5,000	
A0123G Ad-hoc Relief Allowance-2018			2,342,000	1,945,000	
A0123P Ad-hoc Relief Allowance 2019				1,554,000	
A01252 Non Practising Allowance			144,000	104,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>101,000</u>	<u>101,000</u>	
A01273 Honoraria			1,000	1,000	
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	
001 Medical Charges			100,000	100,000	
A03 TOTAL OPERATING EXPENSES			<u>2,440,000</u>	<u>2,738,000</u>	
A032 TOTAL COMMUNICATIONS			<u>150,000</u>	<u>250,000</u>	
A03201 Postage and Telegraph			70,000	100,000	
A03202 Telephone and Trunk Call			80,000	150,000	

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8049 Directorate of Health Services Merged Areas Peshawar					
A033 TOTAL UTILITIES			<u>300,000</u>	<u>301,000</u>	
A03301 Gas			100,000	1,000	
A03303 Electricity			<u>200,000</u>	<u>300,000</u>	
001 Electricity			200,000	300,000	
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>300,000</u>	
A03402 Rent for Office Building			300,000	300,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>420,000</u>	<u>550,000</u>	
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	
001 Travelling Allowance			200,000	200,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>300,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	300,000	
A03808 Conveyance Charges			<u>20,000</u>	<u>50,000</u>	
001 Conveyance Charges			20,000	50,000	
A039 TOTAL GENERAL			<u>1,270,000</u>	<u>1,337,000</u>	
A03901 Stationery			<u>60,000</u>	<u>100,000</u>	
001 Stationery			60,000	100,000	
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	
001 Printing and publication			50,000	50,000	
A03905 Newspapers Periodicals and Books			20,000	40,000	
A03906 Uniforms and Protective Clothing			20,000	50,000	
A03907 Advertising & Publicity			<u>100,000</u>	<u>47,000</u>	
001 Advertising and Publicity			100,000	47,000	
A03927 Purchase of Drug and Medicines			<u>1,000,000</u>	<u>1,000,000</u>	
001 Purchase of drug and Medicines			1,000,000	1,000,000	
A03970 Others			<u>20,000</u>	<u>50,000</u>	
001 Others			20,000	50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8049 Directorate of Health Services Merged Areas Peshawar					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>500,000</u>	
A041 TOTAL PENSION			<u>500,000</u>	<u>500,000</u>	
A04114 Superannuation Encashment of L.P.R			500,000	500,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>160,000</u>	
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>40,000</u>	
A13001 Transport			<u>60,000</u>	<u>40,000</u>	
001 Transport			60,000	40,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>100,000</u>	
A13101 Machinery and Equipment			<u>50,000</u>	<u>100,000</u>	
001 Machinery and Equipment			50,000	100,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	
A13201 Furniture and Fixture			20,000	20,000	
Directorate of Health Services Merged Areas Peshawar			44,986,000	39,555,000	