

**DEMANDS FOR GRANTS
CURRENT EXPENDITURE
FOR 2019-20**

VOL-III (PART-E)

**GOVERNMENT OF
KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT**

**REFERENCE TO PAGES
DFG PART- E**

GRANT #	DEPARTMENT NAME	PAGE #
13	HEALTH	01 - 759

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**GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE**

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2018-19	REVISED ESTIMATES 2018-19	POSTS 2019-20	BUDGET ESTIMATES 2019-20		
					SALARY	NON SALARY	TOTAL
1	PROVINCIAL ASSEMBLY	1,271,816,000	1,298,402,000	575	968,627,000	389,404,000	1,358,031,000
2	GENERAL ADMINISTRATION	5,316,417,000	3,442,125,000	2,959	2,388,443,000	1,853,258,000	4,241,701,000
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	2,149,560,000	1,619,114,000	1,518	1,296,131,000	954,352,000	2,250,483,000
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	601,309,000	516,503,000	638	469,030,000	149,686,000	618,716,000
5	INFORMATION TECHNOLOGY	121,599,000	95,599,000	139	88,788,000	22,997,000	111,785,000
6	REVENUE & ESTATE	1,394,983,000	1,060,106,000	1,530	656,360,000	680,823,000	1,337,183,000
7	EXCISE, TAXATION & NARCOTICS CONTROL	1,155,226,000	1,047,596,000	1,384	617,772,000	146,267,000	764,039,000
8	HOME & TRIBAL AFFAIRS	1,562,188,000	1,563,218,000	1,614	1,015,000,000	763,000,000	1,778,000,000
9	JAILS & CONVICTS SETTLEMENT	2,595,860,000	2,556,615,000	4,334	1,753,000,000	1,047,000,000	2,800,000,000
10	POLICE	47,861,000,000	44,048,000,000	76,823	40,831,243,000	7,143,757,000	47,975,000,000
11	ADMINISTRATION OF JUSTICE	6,500,367,000	7,665,706,000	7,548	5,706,677,000	1,228,423,000	6,935,100,000
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	13,924,764,000	10,564,575,000	15,824	12,315,185,000	1,579,816,000	13,895,001,000
13	HEALTH	46,201,704,000	43,528,150,000	36,011	30,343,297,000	24,629,881,000	54,973,178,000
14	COMMUNICATION & WORKS	3,058,935,000	3,079,215,000	6,437	2,730,863,000	480,370,000	3,211,233,000
15	ROADS HIGHWAYS & BRIDGES (REPAIR) AND BUILDINGS & STRUCTURES (REPAIR)	3,987,722,000	3,599,128,000	-	-	4,863,198,000	4,863,198,000
16	PUBLIC HEALTH ENGINEERING	5,742,686,000	6,749,431,000	11,495	3,703,255,000	3,448,789,000	7,152,044,000
17	LOCAL GOVERNMENT	3,666,956,000	3,300,517,000	162	164,728,000	4,887,263,000	5,051,991,000
18	AGRICULTURE	2,874,823,000	2,199,807,000	3,492	1,685,007,000	972,676,000	2,657,683,000
19	ANIMAL HUSBANDRY	1,314,303,000	1,059,729,000	1,697	812,713,000	470,582,000	1,283,295,000
20	CO-OPERATION	34,383,000	32,665,000	44	26,697,000	6,031,000	32,728,000
21	ENVIRONMENT & FORESTRY	2,648,529,000	2,300,735,000	4,391	2,364,542,000	478,440,000	2,842,982,000
22	FORESTRY (WILDLIFE)	589,619,000	671,871,000	1,439	495,050,000	180,471,000	675,521,000
23	FISHERIES	146,482,000	123,142,000	262	97,849,000	28,606,000	126,455,000
24	IRRIGATION	4,088,504,000	4,432,280,000	7,912	2,683,419,000	1,916,099,000	4,599,518,000
25	INDUSTRIES	574,756,000	445,890,000	675	463,548,000	137,565,000	601,113,000
26	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	946,792,000	792,061,000	1,144	558,865,000	435,531,000	994,396,000
27	STATIONERY AND PRINTING	192,377,000	168,832,000	214	96,921,000	89,707,000	186,628,000
28	POPULATION WELFARE	565,375,000	433,886,000	339	221,457,000	405,486,000	626,943,000
29	TECHNICAL EDUCATION AND MANPOWER	2,417,463,000	2,059,466,000	2,942	1,791,454,000	648,503,000	2,439,957,000
30	LABOUR	465,551,000	371,649,000	588	332,101,000	160,430,000	492,531,000
31	INFORMATION & PUBLIC RELATIONS	477,360,000	383,468,000	373	257,003,000	296,306,000	553,309,000
32	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	687,526,000	603,317,000	221	148,838,000	708,391,000	857,229,000
33	ZAKAT & USHER	259,478,000	226,522,000	357	215,346,000	61,777,000	277,123,000

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**GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE**

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2018-19	REVISED ESTIMATES 2018-19	POSTS 2019-20	BUDGET ESTIMATES 2019-20		
					SALARY	NON SALARY	TOTAL
34	PENSION	60,087,795,000	69,430,721,000	-	-	69,913,021,000	69,913,021,000
35	SUBSIDIES	3,100,011,000	3,100,011,000	-	-	3,150,012,000	3,150,012,000
36	GOVERNMENT INVESTMENT & COMMITTED CONTRIBUTION	7,500,000,000	676,167,000	-	-	9,000,000,000	9,000,000,000
37	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	122,285,000	116,686,000	49	42,173,000	77,417,000	119,590,000
38	SPORTS, CULTURE, TOURISM & MUSEUMS	781,484,000	568,741,000	996	413,000,000	496,000,000	909,000,000
39	DISTRICT NON SALARY	23,143,726,000	23,143,726,000	-	-	18,209,232,000	18,209,232,000
40	GRANT TO LOCAL COUNCILS	6,706,183,000	6,706,183,000	-	-	5,772,043,000	5,772,043,000
41	HOUSING	43,698,000	35,657,000	49	33,845,000	9,580,000	43,425,000
42	DISTRICT SALARY	140,000,000,000	130,000,000,000	329,972	135,028,502,000	-	135,028,502,000
43	INTER PROVINCIAL COORDINATION	56,691,000	44,656,000	56	43,442,000	12,176,000	55,618,000
44	ENERGY AND POWER	141,362,000	122,618,000	193	111,942,000	41,144,000	153,086,000
45	TRANSPORT & MASS TRANSIT	340,475,000	292,409,000	512	263,330,000	84,441,000	347,771,000
46	ELEMENTARY & SECONDARY EDUCATION	6,656,898,000	3,585,026,000	1,192	976,492,000	7,030,844,000	8,007,336,000
47	RELIEF REHABILITATION AND SETTLEMENT	6,922,979,000	4,138,079,000	4,193	1,788,065,000	6,239,205,000	8,027,270,000
--	DEBT SERVICING (INTEREST PAYMENT)	9,000,000,000	9,000,000,000	-	-	10,000,000,000	10,000,000,000
TOTAL (REVENUE BUDGET)		430,000,000,000	403,000,000,000	532,293	256,000,000,000	191,300,000,000	447,300,000,000
C A P I T A L E X P E N D I T U R E							
48	LOANS AND ADVANCES	210,000,000	210,000,000	-	-	210,000,000	210,000,000
--	DEBT SERVICING (LOAN FROM FEDERAL GOVT. DISCHARGED)	7,790,000,000	8,600,000,000	-	-	9,490,000,000	9,490,000,000
TOTAL (Capital Budget)		8,000,000,000	8,810,000,000	-	-	9,700,000,000	9,700,000,000
GRAND TOTAL (Revenue + Capital)		438,000,000,000	411,810,000,000	532,293	256,000,000,000	201,000,000,000	457,000,000,000
NEWLY MERGED AREAS (NMAs)							
61	PROVINCIAL			48,387	22,983,651,000	28,012,440,000	50,996,091,000
61	DISTRICT			44,403	24,436,799,000	2,832,191,000	27,268,990,000
61	GRANT TO LOCAL COUNCILS			-	-	717,617,000	717,617,000
61	STATE TRADING IN FOOD GRAINS AND SUGAR			35	16,550,000	752,000	17,302,000
TOTAL NAMs		-	-	92,825	47,437,000,000	31,563,000,000	79,000,000,000
GRAND TOTAL (Provincial + NMAs)		438,000,000,000	411,810,000,000	625,118	303,437,000,000	232,563,000,000	536,000,000,000
C A P I T A L E X P E N D I T U R E - F O O D (ACCOUNT-II)							
49	STATE TRADING IN FOOD GRAINS AND SUGAR	93,270,000,000	15,174,231,000	1,470	549,149,000	92,732,793,000	93,281,942,000
--	DEBT SERVICING (FLOATING DEBT)	15,000,000,000	15,000,000,000	-	-	15,000,000,000	15,000,000,000
TOTAL Capital Budget (Account-II)		108,270,000,000	30,174,231,000	1,470	549,149,000	107,732,793,000	108,281,942,000

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DEPARTMENT AND BPS WISE POSTS 2019-20 INCLUDING NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	156	13	6	35	35	6	8	6	76	8	5	30	5	88	59	27	8	1	1	-	-	2	575
2	GENERAL ADMINISTRATION	-	-	724	204	174	341	158	55	107	12	236	20	-	236	4	499	319	65	24	26	10	1	20	51	3,286
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	300	75	7	54	18	3	1	-	145	1	-	216	143	465	188	73	19	3	2	-	-	-	1,713
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	136	29	4	92	9	3	-	-	53	-	-	34	-	144	123	52	21	9	1	-	-	-	710
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	30	25	7	4	2	-	-	-	-	139
6	REVENUE & ESTATE DEPARTMENT	346	-	2,115	497	42	375	311	94	2,044	30	1,213	64	6	413	204	1,710	499	147	49	10	1	-	19	7	10,196
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	90	6	-	66	501	1	1	-	239	2	-	89	5	263	67	40	12	2	-	-	-	-	1,384
8	HOME & TRIBAL AFFAIRS	-	-	276	50	250	44	16	10	-	-	95	9	5	102	-	330	316	80	97	11	-	-	1	-	1,692
9	JAILS & CONVICTS SETTLEMENT	-	-	435	7	2,776	50	288	4	73	-	107	79	-	138	-	223	134	29	10	1	-	-	-	1	4,355
10	POLICE	-	38	1,628	224	112	43	86,492	-	12,482	-	5,491	21	-	3,749	-	1,355	403	104	45	20	5	1	-	5	112,218
11	ADMINISTRATION OF JUSTICE	15	4	2,129	274	634	624	42	109	50	2	1,659	29	-	859	7	1,237	173	480	109	126	59	1	38	26	8,686
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	4,364	660	3	223	611	35	317	153	533	22	2	588	-	504	4,995	3,342	1,281	294	-	-	-	-	17,927
13	HEALTH	151	96	16,911	7,710	14,370	1,874	1,251	134	170	162	1,059	15,483	13	2,238	13	9,494	9,616	4,102	1,495	591	-	-	305	12	87,250
14	COMMUNICATION AND WORKS	-	-	3,079	1,942	580	658	877	45	32	125	492	409	37	311	1	270	246	71	23	6	-	-	-	-	9,204
15	BUILDING AND STRUCTURE	-	-	9	11	2	-	1	-	-	-	7	5	-	6	-	3	3	1	-	-	-	-	-	-	48
16	PUBLIC HEALTH ENGINEERING	-	-	9,691	500	436	1,908	55	35	8	75	299	201	27	186	-	168	118	42	14	3	-	-	-	-	13,766
17	LOCAL GOVERNMENT	-	-	3,865	59	-	152	26	-	3,498	-	168	34	-	168	-	227	101	22	7	3	-	-	-	-	8,330
18	AGRICULTURE	-	-	2,582	414	184	482	406	36	900	18	782	31	4	344	-	296	550	286	109	9	-	-	-	-	7,433
19	ANIMAL HUSBANDRY	-	-	2,727	695	6	200	71	3	1,598	29	533	17	3	305	-	124	497	139	62	5	-	-	-	1	7,015
20	CO-OPERATION	-	-	68	-	21	3	75	-	-	-	39	31	-	13	-	35	8	3	1	-	-	-	-	-	297
21	ENVIRONMENT AND FORESTRY	-	-	791	159	7	157	251	1,568	24	398	230	52	-	134	8	280	205	91	23	11	2	-	-	-	4,391
22	FORESTRY (WILDLIFE)	-	-	352	72	3	100	713	262	65	102	180	15	2	47	-	132	45	28	4	1	-	-	-	1	2,124
23	FISHERIES	-	2	113	31	13	33	317	-	36	-	47	16	-	19	-	41	28	10	4	1	-	-	-	-	711
24	IRRIGATION	10	78	4,041	403	693	863	87	5	541	207	465	24	26	193	64	191	172	49	14	4	-	-	-	-	8,130
25	INDUSTRIES	-	-	211	40	-	25	2	1	-	13	49	10	-	87	-	149	56	8	5	2	17	-	-	-	675
26	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	399	70	1	84	25	2	7	40	113	57	3	68	4	183	131	40	16	4	-	-	-	-	1,247
27	STATIONERY AND PRINTING	-	-	16	74	37	2	29	19	-	1	10	-	-	10	-	12	3	1	-	-	-	-	-	-	214
28	POPULATION WELFARE	-	-	1,540	4	125	157	1,175	61	504	-	83	256	30	105	9	186	159	45	15	4	-	-	-	-	4,458
29	TECHNICAL EDUCATION AND MANPOWER	2	1	1,100	168	16	91	286	9	73	110	200	7	-	305	73	92	460	188	117	32	-	-	-	-	3,330

(iv)

DEPARTMENT AND BPS WISE POSTS 2019-20 INCLUDING NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
30	LABOUR	-	-	155	18	-	54	6	1	-	39	60	8	-	67	-	120	42	10	2	1	5	-	-	-	588
31	INFORMATION & PUBLIC RELATIONS	-	-	76	7	1	30	4	4	-	-	22	2	-	50	2	97	54	18	4	2	-	-	-	-	373
32	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	1,008	14	21	128	130	28	257	32	297	125	9	98	27	205	316	34	4	1	-	-	1	-	2,735
33	ZAKAT & USHER	-	-	139	1	4	32	2	-	-	-	38	-	-	51	-	73	30	13	1	1	-	-	-	-	385
34	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
35	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	905	82	60	52	41	14	14	60	124	16	1	74	3	245	111	26	9	2	-	-	-	-	1,839
36	HOUSING	-	-	12	1	-	5	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
37	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
38	ENERGY AND POWER	-	-	47	8	-	9	-	1	4	-	25	8	-	14	-	31	33	8	4	1	-	-	-	-	193
39	TRANSPORT & MASS TRANSIT	-	-	122	4	18	23	1	7	1	-	67	26	1	23	-	154	54	7	3	1	-	-	-	-	512
40	ELEMENTARY AND SECONDARY EDUCATION	-	-	52,448	5,629	178	362	1,041	142	297	47	4,103	71,771	1,337	23,855	69,811	46,935	11,083	2,347	987	58	-	-	-	5	292,436
41	RELIEF REHABILITATION AND SETTLEMENT	42	-	510	76	66	812	91	78	-	5	702	1,075	-	86	40	559	169	38	12	3	-	-	-	-	4,364
42	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	845	4	1	49	75	5	76	-	116	-	-	134	-	123	68	6	2	1	-	-	-	-	1,505
GRAND TOTAL		566	219	116,171	20,249	20,851	10,308	95,523	2,783	23,188	1,666	20,187	89,934	1,511	35,471	70,423	67,299	31,681	12,083	4,619	1,255	103	3	384	111	626,588

(v)

DEPARTMENT AND BPS WISE POSTS 2019-20 INCLUDING NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	156	13	6	35	35	6	8	6	76	8	5	30	5	88	59	27	8	1	1	-	-	2	575
2	GENERAL ADMINISTRATION	-	-	724	204	174	341	158	55	107	12	236	20	-	236	4	499	319	65	24	26	10	1	20	51	3,286
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	300	75	7	54	18	3	1	-	145	1	-	216	143	465	188	73	19	3	2	-	-	-	1,713
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	136	29	4	92	9	3	-	-	53	-	-	34	-	144	123	52	21	9	1	-	-	-	710
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	30	25	7	4	2	-	-	-	-	139
6	REVENUE & ESTATE DEPARTMENT	346	-	269	8	2	84	6	5	196	-	162	28	-	64	22	198	67	23	13	10	1	-	19	7	1,530
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	90	6	-	66	501	1	1	-	239	2	-	89	5	263	67	40	12	2	-	-	-	-	1,384
8	HOME & TRIBAL AFFAIRS	-	-	276	50	250	44	16	10	-	-	95	9	5	102	-	330	316	80	97	11	-	-	1	-	1,692
9	JAILS & CONVICTS SETTLEMENT	-	-	435	7	2,776	50	288	4	73	-	107	79	-	138	-	223	134	29	10	1	-	-	-	1	4,355
10	POLICE	-	38	1,628	224	112	43	86,492	-	12,482	-	5,491	21	-	3,749	-	1,355	403	104	45	20	5	1	-	5	112,218
11	ADMINISTRATION OF JUSTICE	15	4	2,129	274	634	624	42	109	50	2	1,659	29	-	859	7	1,237	173	480	109	126	59	1	38	26	8,686
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	4,364	660	3	223	611	35	317	153	533	22	2	588	-	504	4,995	3,342	1,281	294	-	-	-	-	17,927
13	HEALTH	151	96	6,273	4,942	472	707	552	116	118	157	778	3,734	13	1,862	13	7,798	5,169	3,018	1,190	556	-	-	305	5	38,025
14	COMMUNICATION AND WORKS	-	-	3,079	1,942	580	658	877	45	32	125	492	409	37	311	1	270	246	71	23	6	-	-	-	-	9,204
15	BUILDING AND STRUCTURE	-	-	9	11	2	-	1	-	-	-	7	5	-	6	-	3	3	1	-	-	-	-	-	-	48
16	PUBLIC HEALTH ENGINEERING	-	-	9,691	500	436	1,908	55	35	8	75	299	201	27	186	-	168	118	42	14	3	-	-	-	-	13,766
17	LOCAL GOVERNMENT	-	-	43	6	-	13	2	-	-	-	10	1	-	15	-	41	29	13	6	3	-	-	-	-	182
18	AGRICULTURE	-	-	1,268	59	111	351	228	33	165	17	411	25	4	158	-	193	357	166	76	9	-	-	-	-	3,631
19	ANIMAL HUSBANDRY	-	-	674	14	6	156	61	2	71	29	145	14	2	113	-	82	279	56	37	5	-	-	-	-	1,746
20	CO-OPERATION	-	-	13	-	-	3	-	-	-	-	6	-	-	2	-	8	8	3	1	-	-	-	-	-	44
21	ENVIRONMENT AND FORESTRY	-	-	791	159	7	157	251	1,568	24	398	230	52	-	134	8	280	205	91	23	11	2	-	-	-	4,391
22	FORESTRY (WILDLIFE)	-	-	352	72	3	100	713	262	65	102	180	15	2	47	-	132	45	28	4	1	-	-	-	1	2,124
23	FISHERIES	-	2	58	25	5	20	99	-	9	-	21	3	-	9	-	27	12	10	4	1	-	-	-	-	305
24	IRRIGATION	10	78	4,041	403	693	863	87	5	541	207	465	24	26	193	64	191	172	49	14	4	-	-	-	-	8,130
25	INDUSTRIES	-	-	211	40	-	25	2	1	-	13	49	10	-	87	-	149	56	8	5	2	17	-	-	-	675
26	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	399	70	1	84	25	2	7	40	113	57	3	68	4	183	131	40	16	4	-	-	-	-	1,247
27	STATIONERY AND PRINTING	-	-	16	74	37	2	29	19	-	1	10	-	-	10	-	12	3	1	-	-	-	-	-	-	214
28	POPULATION WELFARE	-	-	90	4	1	33	11	8	10	-	19	18	3	26	9	35	41	20	7	4	-	-	-	-	339
29	TECHNICAL EDUCATION AND MANPOWER	2	1	1,100	168	16	91	286	9	73	110	200	7	-	305	73	92	460	188	117	32	-	-	-	-	3,330

DEPARTMENT AND BPS WISE POSTS 2019-20 INCLUDING NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
30	LABOUR	-	-	155	18	-	54	6	1	-	39	60	8	-	67	-	120	42	10	2	1	5	-	-	-	588
31	INFORMATION & PUBLIC RELATIONS	-	-	76	7	1	30	4	4	-	-	22	2	-	50	2	97	54	18	4	2	-	-	-	-	373
32	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	51	12	-	10	4	-	1	-	27	11	-	26	-	42	34	9	2	1	-	-	1	-	231
33	ZAKAT & USHER	-	-	139	1	4	32	2	-	-	-	38	-	-	51	-	73	30	13	1	1	-	-	-	-	385
34	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
35	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	422	75	38	27	30	5	14	22	76	14	1	51	3	140	66	19	9	2	-	-	-	-	1,014
36	HOUSING	-	-	12	1	-	5	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
37	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
38	ENERGY AND POWER	-	-	47	8	-	9	-	1	4	-	25	8	-	14	-	31	33	8	4	1	-	-	-	-	193
39	TRANSPORT & MASS TRANSIT	-	-	122	4	18	23	1	7	1	-	67	26	1	23	-	154	54	7	3	1	-	-	-	-	512
40	ELEMENTARY AND SECONDARY EDUCATION	-	-	321	39	1	48	8	2	23	22	76	25	-	100	23	202	143	151	93	26	-	-	-	2	1,305
41	RELIEF REHABILITATION AND SETTLEMENT	42	-	506	76	66	812	91	69	-	5	699	1,071	-	84	37	558	168	38	12	3	-	-	-	-	4,337
42	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	845	4	1	49	75	5	76	-	116	-	-	134	-	123	68	6	2	1	-	-	-	-	1,505
	GRAND TOTAL	566	219	41,367	10,298	6,467	7,942	91,680	2,433	14,477	1,535	13,467	5,959	131	10,263	423	16,566	14,917	8,410	3,315	1,188	103	3	384	100	252,213

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DEPARTMENT AND BPS WISE POSTS 2019-20 INCLUDING NEWLY MERGED AREAS (DISTRICTS)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Special	TOTAL
1	REVENUE & ESTATE	1,846	489	40	291	305	89	1,848	30	1,051	36	6	349	182	1,512	432	124	36	-	-	8,666
2	HEALTH	10,638	2,768	13,898	1,167	699	18	52	5	281	11,749	-	376	-	1,696	4,447	1,084	305	35	7	49,225
3	LOCAL GOVERNMENT	3,822	53	-	139	24	-	3,498	-	158	33	-	153	-	186	72	9	1	-	-	8,148
4	AGRICULTURE	1,314	355	73	131	178	3	735	1	371	6	-	186	-	103	193	120	33	-	-	3,802
5	ANIMAL HUSBANDRY	2,053	681	-	44	10	1	1,527	-	388	3	1	192	-	42	218	83	25	-	1	5,269
6	CO-OPERATION	55	-	21	-	75	-	-	-	33	31	-	11	-	27	-	-	-	-	-	253
7	FISHERIES	55	6	8	13	218	-	27	-	26	13	-	10	-	14	16	-	-	-	-	406
8	POPULATION WELFARE	1,450	-	124	124	1,164	53	494	-	64	238	27	79	-	151	118	25	8	-	-	4,119
9	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	957	2	21	118	126	28	256	32	270	114	9	72	27	163	282	25	2	-	-	2,504
10	SPORTS, CULTURE, TOURISM & MUSEUMS	483	7	22	25	11	9	-	38	48	2	-	23	-	105	45	7	-	-	-	825
11	ELEMENTARY AND SECONDARY EDUCATION	52,127	5,590	177	314	1,033	140	274	25	4,027	71,746	1,337	23,755	69,788	46,733	10,940	2,196	894	32	3	291,131
12	RELIEF REHABILITATION AND SETTLEMENT	4	-	-	-	-	9	-	-	3	4	-	2	3	1	1	-	-	-	-	27
TOTAL		74,804	9,951	14,384	2,366	3,843	350	8,711	131	6,720	83,975	1,380	25,208	70,000	50,733	16,764	3,673	1,304	67	11	374,375

(viii)

DEPARTMENT AND BPS WISE POSTS 2019-20 (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	156	13	6	35	35	6	8	6	76	8	5	30	5	88	59	27	8	1	1	-	-	2	575
2	GENERAL ADMINISTRATION	-	-	619	186	173	295	146	55	106	12	202	15	-	221	4	448	296	57	20	24	8	1	20	51	2,959
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	279	58	1	46	14	3	-	-	122	1	-	209	140	393	172	57	19	2	2	-	-	-	1,518
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	136	14	3	91	5	3	-	-	39	-	-	27	-	129	112	49	21	8	1	-	-	-	638
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	30	25	7	4	2	-	-	-	-	139
6	REVENUE & ESTATE DEPARTMENT	346	-	1,875	203	20	348	274	92	2,007	4	1,008	34	-	336	165	1,570	439	133	42	10	1	-	19	7	8,933
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	90	6	-	66	501	1	1	-	239	2	-	89	5	263	67	40	12	2	-	-	-	-	1,384
8	HOME & TRIBAL AFFAIRS	-	-	276	31	250	39	16	10	-	-	83	-	5	97	-	315	312	75	93	11	-	-	1	-	1,614
9	JAILS & CONVICTS SETTLEMENT	-	-	428	7	2,776	50	288	4	73	-	100	79	-	138	-	219	131	29	10	1	-	-	-	1	4,334
10	POLICE	-	-	1,522	96	78	33	54,792	-	10,321	-	4,871	21	-	3,299	-	1,255	367	104	38	20	5	1	-	-	76,823
11	ADMINISTRATION OF JUSTICE	15	4	1,863	218	565	520	10	109	10	2	1,437	16	-	754	7	1,090	145	453	102	111	52	1	38	26	7,548
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	4,364	21	1	223	603	2	317	-	484	22	2	550	-	459	4,837	2,423	1,225	291	-	-	-	-	15,824
13	HEALTH	151	96	14,644	5,838	12,597	1,747	1,130	129	159	160	958	12,656	13	2,150	13	9,050	8,882	3,814	1,483	591	-	-	305	12	76,578
14	COMMUNICATION AND WORKS	-	-	2,660	764	192	574	670	38	23	118	361	348	22	213	1	190	185	53	20	5	-	-	-	-	6,437
15	PUBLIC HEALTH ENGINEERING	-	-	8,392	105	1	1,893	48	35	-	73	256	196	25	155	-	158	103	39	13	3	-	-	-	-	11,495
16	LOCAL GOVERNMENT	-	-	3,839	3	-	150	2	-	3,498	-	124	34	-	132	-	214	80	21	6	3	-	-	-	-	8,106
17	AGRICULTURE	-	-	2,466	34	180	467	267	34	693	18	743	29	4	316	-	275	497	270	107	9	-	-	-	-	6,409
18	ANIMAL HUSBANDRY	-	-	2,537	4	4	187	71	3	1,105	29	505	17	3	287	-	107	434	138	61	4	-	-	-	1	5,497
19	CO-OPERATION	-	-	68	-	21	3	75	-	-	-	39	31	-	13	-	35	8	3	1	-	-	-	-	-	297
20	ENVIRONMENT AND FORESTRY	-	-	791	159	7	157	251	1,568	24	398	230	52	-	134	8	280	205	91	23	11	2	-	-	-	4,391
21	FORESTRY (WILDLIFE)	-	-	289	1	3	53	680	1	59	3	159	3	2	30	-	87	43	21	3	1	-	-	-	1	1,439
22	FISHERIES	-	2	106	31	13	32	297	-	35	-	43	13	-	17	-	40	26	9	3	1	-	-	-	-	668
23	IRRIGATION	10	78	3,993	403	693	844	72	5	540	207	433	23	18	182	63	154	138	40	12	4	-	-	-	-	7,912
24	INDUSTRIES	-	-	211	40	-	25	2	1	-	13	49	10	-	87	-	149	56	8	5	2	17	-	-	-	675
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	399	19	-	80	24	2	6	40	101	57	-	64	1	176	119	37	15	4	-	-	-	-	1,144
26	STATIONERY AND PRINTING	-	-	16	74	37	2	29	19	-	1	10	-	-	10	-	12	3	1	-	-	-	-	-	-	214
27	POPULATION WELFARE	-	-	1,540	4	125	157	1,175	61	504	-	83	256	30	105	9	186	159	45	15	4	-	-	-	-	4,458
28	TECHNICAL EDUCATION AND MANPOWER	2	1	1,100	11	16	91	232	9	67	100	150	6	-	293	32	83	427	178	112	32	-	-	-	-	2,942
29	LABOUR	-	-	155	18	-	54	6	1	-	39	60	8	-	67	-	120	42	10	2	1	5	-	-	-	588

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DEPARTMENT AND BPS WISE POSTS 2019-20 (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
30	INFORMATION & PUBLIC RELATIONS	-	-	76	7	1	30	4	4	-	-	22	2	-	50	2	97	54	18	4	2	-	-	-	-	373
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	972	11	21	127	118	16	251	32	283	124	9	92	15	198	291	33	4	1	-	-	1	-	2,599
32	ZAKAT & USHER	-	-	134	1	4	29	2	-	-	-	34	-	-	48	-	65	28	11	1	-	-	-	-	-	357
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	883	82	60	51	35	14	14	60	123	16	1	74	3	239	106	25	9	2	-	-	-	-	1,797
35	HOUSING	-	-	12	1	-	5	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	47	8	-	9	-	1	4	-	25	8	-	14	-	31	33	8	4	1	-	-	-	-	193
38	TRANSPORT & MASS TRANSIT	-	-	122	4	18	23	1	7	1	-	67	26	1	23	-	154	54	7	3	1	-	-	-	-	512
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	48,174	63	158	351	695	4	232	23	3,744	67,448	-	23,371	60,327	42,382	10,341	2,250	925	56	-	-	-	5	260,549
40	RELIEF REHABILITATION AND SETTLEMENT	30	-	492	75	61	804	79	71	-	1	686	1,065	-	78	33	545	150	36	11	3	-	-	-	-	4,220
	TOTAL	554	181	105,782	8,627	18,085	9,707	62,653	2,311	20,058	1,339	17,979	82,626	140	33,781	60,833	61,312	29,448	10,624	4,439	1,227	94	3	384	106	532,293
41	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	831	-	1	49	74	-	76	-	112	-	-	131	-	121	66	6	2	1	-	-	-	-	1,470
	GRAND TOTAL	554	181	106,613	8,627	18,086	9,756	62,727	2,311	20,134	1,339	18,091	82,626	140	33,912	60,833	61,433	29,514	10,630	4,441	1,228	94	3	384	106	533,763

(x)

DEPARTMENT AND BPS WISE POSTS 2019-20 (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	156	13	6	35	35	6	8	6	76	8	5	30	5	88	59	27	8	1	1	-	-	2	575
2	GENERAL ADMINISTRATION	-	-	619	186	173	295	146	55	106	12	202	15	-	221	4	448	296	57	20	24	8	1	20	51	2,959
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	279	58	1	46	14	3	-	-	122	1	-	209	140	393	172	57	19	2	2	-	-	-	1,518
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	136	14	3	91	5	3	-	-	39	-	-	27	-	129	112	49	21	8	1	-	-	-	638
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	30	25	7	4	2	-	-	-	-	139
6	REVENUE & ESTATE	346	-	269	8	2	84	6	5	196	-	162	28	-	64	22	198	67	23	13	10	1	-	19	7	1,530
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	90	6	-	66	501	1	1	-	239	2	-	89	5	263	67	40	12	2	-	-	-	-	1,384
8	HOME & TRIBAL AFFAIRS	-	-	276	31	250	39	16	10	-	-	83	-	5	97	-	315	312	75	93	11	-	-	1	-	1,614
9	JAILS & CONVICTS SETTLEMENT	-	-	428	7	2,776	50	288	4	73	-	100	79	-	138	-	219	131	29	10	1	-	-	-	1	4,334
10	POLICE	-	-	1,522	96	78	33	54,792	-	10,321	-	4,871	21	-	3,299	-	1,255	367	104	38	20	5	1	-	-	76,823
11	ADMINISTRATION OF JUSTICE	15	4	1,863	218	565	520	10	109	10	2	1,437	16	-	754	7	1,090	145	453	102	111	52	1	38	26	7,548
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	4,364	21	1	223	603	2	317	-	484	22	2	550	-	459	4,837	2,423	1,225	291	-	-	-	-	15,824
13	HEALTH	151	96	5,982	4,533	329	686	527	114	112	156	732	3,335	13	1,839	13	7,559	4,950	2,839	1,179	556	-	-	305	5	36,011
14	COMMUNICATION AND WORKS	-	-	2,660	764	192	574	670	38	23	118	361	348	22	213	1	190	185	53	20	5	-	-	-	-	6,437
15	PUBLIC HEALTH ENGINEERING	-	-	8,392	105	1	1,893	48	35	-	73	256	196	25	155	-	158	103	39	13	3	-	-	-	-	11,495
16	LOCAL GOVERNMENT	-	-	41	3	-	12	2	-	-	-	8	1	-	11	-	37	26	12	6	3	-	-	-	-	162
17	AGRICULTURE	-	-	1,254	30	110	347	207	33	160	17	398	25	4	145	-	181	340	158	74	9	-	-	-	-	3,492
18	ANIMAL HUSBANDRY	-	-	673	4	4	156	61	2	68	29	140	14	2	105	-	74	270	55	36	4	-	-	-	-	1,697
19	CO-OPERATION	-	-	13	-	-	3	-	-	-	-	6	-	-	2	-	8	8	3	1	-	-	-	-	-	44
20	ENVIRONMENT AND FORESTRY	-	-	791	159	7	157	251	1,568	24	398	230	52	-	134	8	280	205	91	23	11	2	-	-	-	4,391
21	FORESTRY (WILDLIFE)	-	-	289	1	3	53	680	1	59	3	159	3	2	30	-	87	43	21	3	1	-	-	-	1	1,439
22	FISHERIES	-	2	51	25	5	19	79	-	8	-	17	-	-	7	-	26	10	9	3	1	-	-	-	-	262
23	IRRIGATION	10	78	3,993	403	693	844	72	5	540	207	433	23	18	182	63	154	138	40	12	4	-	-	-	-	7,912
24	INDUSTRIES	-	-	211	40	-	25	2	1	-	13	49	10	-	87	-	149	56	8	5	2	17	-	-	-	675
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	399	19	-	80	24	2	6	40	101	57	-	64	1	176	119	37	15	4	-	-	-	-	1,144
26	STATIONERY AND PRINTING	-	-	16	74	37	2	29	19	-	1	10	-	-	10	-	12	3	1	-	-	-	-	-	-	214

DEPARTMENT AND BPS WISE POSTS 2019-20 (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
27	POPULATION WELFARE	-	-	90	4	1	33	11	8	10	-	19	18	3	26	9	35	41	20	7	4	-	-	-	-	339
28	TECHNICAL EDUCATION AND MANPOWER	2	1	1,100	11	16	91	232	9	67	100	150	6	-	293	32	83	427	178	112	32	-	-	-	-	2,942
29	LABOUR	-	-	155	18	-	54	6	1	-	39	60	8	-	67	-	120	42	10	2	1	5	-	-	-	588
30	INFORMATION & PUBLIC RELATIONS	-	-	76	7	1	30	4	4	-	-	22	2	-	50	2	97	54	18	4	2	-	-	-	-	373
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	51	9	-	9	4	-	1	-	25	10	-	26	-	41	33	8	2	1	-	-	1	-	221
32	ZAKAT & USHER	-	-	134	1	4	29	2	-	-	-	34	-	-	48	-	65	28	11	1	-	-	-	-	-	357
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	418	75	38	26	30	5	14	22	75	14	1	51	3	134	61	18	9	2	-	-	-	-	996
35	HOUSING	-	-	12	1	-	5	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	47	8	-	9	-	1	4	-	25	8	-	14	-	31	33	8	4	1	-	-	-	-	193
38	TRANSPORT & MASS TRANSIT	-	-	122	4	18	23	1	7	1	-	67	26	1	23	-	154	54	7	3	1	-	-	-	-	512
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	320	16	-	48	3	2	23	22	61	25	-	81	15	185	128	145	91	25	-	-	-	2	1,192
40	RELIEF REHABILITATION AND SETTLEMENT	30	-	488	75	61	804	79	62	-	1	683	1,061	-	76	30	544	149	36	11	3	-	-	-	-	4,193
	TOTAL	554	181	37,836	7,061	5,375	7,510	59,444	2,118	12,152	1,259	11,966	5,434	103	9,243	360	15,493	14,118	7,173	3,204	1,161	94	3	384	95	202,321
41	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	831	-	1	49	74	-	76	-	112	-	-	131	-	121	66	6	2	1	-	-	-	-	1,470
	GRAND TOTAL	554	181	38,667	7,061	5,376	7,559	59,518	2,118	12,228	1,259	12,078	5,434	103	9,374	360	15,614	14,184	7,179	3,206	1,162	94	3	384	95	203,791

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DEPARTMENT AND BPS WISE POSTS 2019-20 (DISTRICTS)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Special	TOTAL
1	REVENUE & ESTATE	1,606	195	18	264	268	87	1,811	4	846	6	-	272	143	1,372	372	110	29	-	-	7,403
2	HEALTH	8,662	1,305	12,268	1,061	603	15	47	4	226	9,321	-	311	-	1,491	3,932	975	304	35	7	40,567
3	LOCAL GOVERNMENT	3,798	-	-	138	-	-	3,498	-	116	33	-	121	-	177	54	9	-	-	-	7,944
4	AGRICULTURE	1,212	4	70	120	60	1	533	1	345	4	-	171	-	94	157	112	33	-	-	2,917
5	ANIMAL HUSBANDRY	1,864	-	-	31	10	1	1,037	-	365	3	1	182	-	33	164	83	25	-	1	3,800
6	CO-OPERATION	55	-	21	-	75	-	-	-	33	31	-	11	-	27	-	-	-	-	-	253
7	FISHERIES	55	6	8	13	218	-	27	-	26	13	-	10	-	14	16	-	-	-	-	406
8	POPULATION WELFARE	1,450	-	124	124	1,164	53	494	-	64	238	27	79	-	151	118	25	8	-	-	4,119
9	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	921	2	21	118	114	16	250	32	258	114	9	66	15	157	258	25	2	-	-	2,378
10	SPORTS, CULTURE, TOURISM & MUSEUMS	465	7	22	25	5	9	-	38	48	2	-	23	-	105	45	7	-	-	-	801
11	ELEMENTARY AND SECONDARY EDUCATION	47,854	47	158	303	692	2	209	1	3,683	67,423	-	23,290	60,312	42,197	10,213	2,105	834	31	3	259,357
12	RELIEF REHABILITATION AND SETTLEMENT	4	-	-	-	-	9	-	-	3	4	-	2	3	1	1	-	-	-	-	27
TOTAL		67,946	1,566	12,710	2,197	3,209	193	7,906	80	6,013	77,192	37	24,538	60,473	45,819	15,330	3,451	1,235	66	11	329,972

DEPARTMENT AND BPS WISE POSTS 2019-20 OF NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Special	TOTAL
1	GENERAL ADMINISTRATION	-	-	105	18	1	46	12	-	1	-	34	5	-	15	-	51	23	8	4	2	2	-	327
2	TREASURIES	-	-	12	6	5	1	4	-	-	-	7	-	-	3	3	32	9	7	-	-	-	-	89
3	FINANCE	-	-	9	11	1	7	-	-	1	-	16	-	-	4	-	40	7	9	-	1	-	-	106
4	PLANNING & DEVELOPMENT	-	-	-	13	1	-	4	-	-	-	11	-	-	6	-	13	10	3	-	1	-	-	62
5	BUREAU OF STATISTICS	-	-	-	2	-	1	-	-	-	-	3	-	-	1	-	2	1	-	-	-	-	-	10
6	REVENUE & ESTATE DEPARTMENT	-	-	240	294	22	27	37	2	37	26	205	30	6	77	39	140	60	14	7	-	-	-	1,263
7	HOME & TRIBAL AFFAIRS	-	-	-	19	-	5	-	-	-	-	12	9	-	5	-	15	4	5	4	-	-	-	78
8	JAILS & CONVICTS SETTLEMENT	-	-	7	-	-	-	-	-	-	-	7	-	-	-	-	4	3	-	-	-	-	-	21
9	ADMINISTRATION OF JUSTICE	-	-	266	56	69	104	32	-	40	-	222	13	-	105	-	147	28	27	7	15	7	-	1,138
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	-	639	2	-	8	33	-	153	49	-	-	38	-	45	158	919	56	3	-	-	2,103
11	HEALTH	-	-	2,267	1,872	1,773	127	121	5	11	2	101	2,827	-	88	-	444	734	288	12	-	-	-	10,672
12	COMMUNICATION AND WORKS	-	-	419	1,178	388	84	207	7	9	7	131	61	15	98	-	80	61	18	3	1	-	-	2,767
13	BUILDING AND STRUCTURE	-	-	9	11	2	-	1	-	-	-	7	5	-	6	-	3	3	1	-	-	-	-	48
14	PUBLIC HEALTH ENGINEERING	-	-	1,299	395	435	15	7	-	8	2	43	5	2	31	-	10	15	3	1	-	-	-	2,271
15	LOCAL GOVERNMENT	-	-	26	56	-	2	24	-	-	-	44	-	-	36	-	13	21	1	1	-	-	-	224
16	AGRICULTURE	-	-	116	380	4	15	139	2	207	-	39	2	-	28	-	21	53	16	2	-	-	-	1,024
17	ANIMAL HUSBANDRY	-	-	190	691	2	13	-	-	493	-	28	-	-	18	-	17	63	1	1	1	-	-	1,518
18	FORESTRY (WILDLIFE)	-	-	63	71	-	47	33	261	6	99	21	12	-	17	-	45	2	7	1	-	-	-	685
19	FISHERIES	-	-	7	-	-	1	20	-	1	-	4	3	-	2	-	1	2	1	1	-	-	-	43
20	IRRIGATION	-	-	48	-	-	19	15	-	1	-	32	1	8	11	1	37	34	9	2	-	-	-	218
21	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	-	51	1	4	1	-	1	-	12	-	3	4	3	7	12	3	1	-	-	-	103
22	TECHNICAL EDUCATION AND MANPOWER	-	-	-	157	-	-	54	-	6	10	50	1	-	12	41	9	33	10	5	-	-	-	388
23	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	36	3	-	1	12	12	6	-	14	1	-	6	12	7	25	1	-	-	-	-	136
24	ZAKAT & USHER	-	-	5	-	-	3	-	-	-	-	4	-	-	3	-	8	2	2	-	1	-	-	28
25	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	22	-	-	1	6	-	-	-	1	-	-	-	-	6	5	1	-	-	-	-	42
26	ELEMENTARY AND SECONDARY EDUCATION	-	-	4,274	5,566	20	11	346	138	65	24	359	4,323	1,337	484	9,484	4,553	742	97	62	2	-	-	31,887
27	RELIEF REHABILITATION AND SETTLEMENT	12	-	18	1	5	8	12	7	-	4	16	10	-	8	7	14	19	2	1	-	-	-	144

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DEPARTMENT AND BPS WISE POSTS 2019-20 OF NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Special	TOTAL
28	POLICE	-	38	106	128	34	10	31,700	-	2,161	-	620	-	-	450	-	100	36	-	7	-	-	5	35,395
29	STATE TRADING IN FOOD GRAINS & SUGAR	-	-	14	4	-	-	1	5	-	-	4	-	-	3	-	2	2	-	-	-	-	-	35
GRAND TOTAL		12	38	9,558	11,622	2,765	552	32,796	472	3,054	327	2,096	7,308	1,371	1,559	9,590	5,866	2,167	1,453	178	27	9	5	92,825

DEPARTMENT AND BPS WISE POSTS 2019-20 OF NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Special	TOTAL
1	GENERAL ADMINISTRATION	-	-	105	18	1	46	12	-	1	-	34	5	-	15	-	51	23	8	4	2	2	-	327
2	TREASURIES	-	-	12	6	5	1	4	-	-	-	7	-	-	3	3	32	9	7	-	-	-	-	89
3	FINANCE	-	-	9	11	1	7	-	-	1	-	16	-	-	4	-	40	7	9	-	1	-	-	106
4	PLANNING & DEVELOPMENT	-	-	-	13	1	-	4	-	-	-	11	-	-	6	-	13	10	3	-	1	-	-	62
5	BUREAU OF STATISTICS	-	-	-	2	-	1	-	-	-	-	3	-	-	1	-	2	1	-	-	-	-	-	10
6	HOME & TRIBAL AFFAIRS	-	-	-	19	-	5	-	-	-	-	12	9	-	5	-	15	4	5	4	-	-	-	78
7	JAILS & CONVICTS SETTLEMENT	-	-	7	-	-	-	-	-	-	-	7	-	-	-	-	4	3	-	-	-	-	-	21
8	ADMINISTRATION OF JUSTICE	-	-	266	56	69	104	32	-	40	-	222	13	-	105	-	147	28	27	7	15	7	-	1,138
9	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	-	639	2	-	8	33	-	153	49	-	-	38	-	45	158	919	56	3	-	-	2,103
10	HEALTH	-	-	291	409	143	21	25	2	6	1	46	399	-	23	-	239	219	179	11	-	-	-	2,014
11	COMMUNICATION AND WORKS	-	-	419	1,178	388	84	207	7	9	7	131	61	15	98	-	80	61	18	3	1	-	-	2,767
12	BUILDING AND STRUCTURE	-	-	9	11	2	-	1	-	-	-	7	5	-	6	-	3	3	1	-	-	-	-	48
13	PUBLIC HEALTH ENGINEERING	-	-	1,299	395	435	15	7	-	8	2	43	5	2	31	-	10	15	3	1	-	-	-	2,271
14	LOCAL GOVERNMENT	-	-	2	3	-	1	-	-	-	-	2	-	-	4	-	4	3	1	-	-	-	-	20
15	AGRICULTURE	-	-	14	29	1	4	21	-	5	-	13	-	-	13	-	12	17	8	2	-	-	-	139
16	ANIMAL HUSBANDRY	-	-	1	10	2	-	-	-	3	-	5	-	-	8	-	8	9	1	1	1	-	-	49
17	FORESTRY (WILDLIFE)	-	-	63	71	-	47	33	261	6	99	21	12	-	17	-	45	2	7	1	-	-	-	685
18	FISHERIES	-	-	7	-	-	1	20	-	1	-	4	3	-	2	-	1	2	1	1	-	-	-	43
19	IRRIGATION	-	-	48	-	-	19	15	-	1	-	32	1	8	11	1	37	34	9	2	-	-	-	218
20	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	-	51	1	4	1	-	1	-	12	-	3	4	3	7	12	3	1	-	-	-	103
21	TECHNICAL EDUCATION AND MANPOWER	-	-	-	157	-	-	54	-	6	10	50	1	-	12	41	9	33	10	5	-	-	-	388
22	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	-	3	-	1	-	-	-	-	2	1	-	-	-	1	1	1	-	-	-	-	10
23	ZAKAT & USHER	-	-	5	-	-	3	-	-	-	-	4	-	-	3	-	8	2	2	-	1	-	-	28
24	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	4	-	-	1	-	-	-	-	1	-	-	-	-	6	5	1	-	-	-	-	18
25	ELEMENTARY AND SECONDARY EDUCATION	-	-	1	23	1	-	5	-	-	-	15	-	-	19	8	17	15	6	2	1	-	-	113
26	RELIEF REHABILITATION AND SETTLEMENT	12	-	18	1	5	8	12	7	-	4	16	10	-	8	7	14	19	2	1	-	-	-	144
27	POLICE	-	38	106	128	34	10	31,700	-	2,161	-	620	-	-	450	-	100	36	-	7	-	-	5	35,395
28	STATE TRADING IN FOOD GRAINS & SUGAR	-	-	14	4	-	-	1	5	-	-	4	-	-	3	-	2	2	-	-	-	-	-	35
GRAND TOTAL		12	38	2,700	3,237	1,091	383	32,162	315	2,249	276	1,389	525	28	889	63	952	733	1,231	109	26	9	5	48,422

DEPARTMENT AND BPS WISE POSTS 2019-20 OF NEWLY MERGED AREAS (DISTRICTS)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	REVENUE & ESTATE	240	294	22	27	37	2	37	26	205	30	6	77	39	140	60	14	7		1,263
2	HEALTH	1,976	1,463	1,630	106	96	3	5	1	55	2,428		65		205	515	109	1		8,658
3	LOCAL GOVERNMENT	24	53		1	24				42			32		9	18		1		204
4	AGRICULTURE	102	351	3	11	118	2	202		26	2		15		9	36	8			885
5	ANIMAL HUSBANDRY	189	681		13			490		23			10		9	54				1,469
6	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	36				12	12	6		12			6	12	6	24				126
7	SPORTS, CULTURE, TOURISM & MUSEUMS	18				6														24
8	ELEMENTARY AND SECONDARY EDUCATION	4,273	5,543	19	11	341	138	65	24	344	4,323	1,337	465	9,476	4,536	727	91	60	1	31,774
	TOTAL	6,858	8,385	1,674	169	634	157	805	51	707	6,783	1,343	670	9,527	4,914	1,434	222	69	1	44,403

DEPARTMENT AND BPS WISE FRESH POSTS 2019-20 INCLUDING NEWLY MERGED AREAS (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	TOTAL
1	GENERAL ADMINISTRATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	1
2	FINANCE	-	8	-	-	5	-	-	1	-	10	-	-	-	20	5	-	-	-	-	49
3	REVENUE & ESTATE	-	5	1	-	-	3	-	-	-	6	-	-	2	55	13	3	-	-	-	88
4	EXCISE, TAXATION & NARCOTICS CONTROL	-	1	-	-	1	-	-	-	-	-	-	-	-	1	-	-	1	-	-	4
5	JAILS & CONVICTS SETTLEMENT	-	7	-	-	-	-	-	-	-	7	-	-	-	4	3	-	-	-	-	21
6	POLICE	-	-	-	-	-	80	-	8	-	-	-	-	26	5	-	-	-	-	-	119
7	ADMINISTRATION OF JUSTICE	-	18	-	4	2	-	-	-	-	10	-	-	5	10	3	7	1	1	1	62
8	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	12	-	-	-	1	-	-	-	2	-	-	-	2	7	4	-	1	-	29
9	HEALTH	-	48	3	1	5	4	-	-	1	1	8	-	2	13	33	18	9	4	-	150
10	COMMUNICATION & WORKS	-	44	4	-	7	6	-	-	1	4	5	-	3	2	3	1	-	-	-	80
11	PUBLIC HEALTH ENGINEERING	-	23	-	-	3	1	-	-	1	6	1	1	2	2	2	1	-	-	-	43
12	AGRICULTURE	-	18	-	-	-	2	-	1	1	-	-	-	2	-	20	1	1	-	-	46
13	ANIMAL HUSBANDRY	-	2	-	1	-	-	-	-	2	1	-	-	-	1	1	-	-	-	-	8
14	POPULATION WELFARE	-	3	-	-	2	-	1	-	-	2	2	1	21	40	3	1	-	-	-	76
15	LABOUR	-	-	-	-	-	-	-	-	-	-	-	-	2	-	-	-	-	-	-	2
16	IRRIGATION	-	3	-	-	1	-	-	-	-	1	-	-	-	1	-	1	-	-	-	7
17	ELEMENTARY AND SECONDARY EDUCATION	-	22	-	-	8	-	-	-	-	8	12,156	-	2	2,941	9	2	2	-	-	15,150
18	RELIEF REHABILITATION AND SETTLEMENT	12	180	-	23	387	38	8	-	-	288	484	-	18	251	35	11	1	-	-	1,736
	TOTAL	12	394	8	29	421	135	9	10	6	346	12,656	2	85	3,348	138	50	15	6	1	17,671
19	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	5	-	-	1	1	-	2	-	2	-	-	2	2	1	-	-	-	-	16
	GRAND TOTAL	12	399	8	29	422	136	9	12	6	348	12,656	2	87	3,350	139	50	15	6	1	17,687

(xviii)

DEPARTMENT AND BPS WISE FRESH POSTS 2019-20 INCLUDING NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	TOTAL
1	GENERAL ADMINISTRATION															1					1
2	FINANCE		8			5			1		10				20	5					49
4	EXCISE, TAXATION & NARCOTICS CONTROL		1			1									1			1			4
5	JAILS & CONVICTS SETTLEMENT		7								7				4	3					21
6	POLICE						80		8					26	5						119
7	ADMINISTRATION OF JUSTICE		18		4	2					10			5	10	3	7	1	1	1	62
8	HIGHER EDUCATION, ARCHIVES & LIBRARIES		12				1				2				2	7	4		1		29
9	HEALTH		37	1	1	3	4			1	1	7			8	31	13	7	3		117
10	COMMUNICATION & WORKS		44	4		7	6			1	4	5		3	2	3	1				80
11	PUBLIC HEALTH ENGINEERING		23			3	1			1	6	1	1	2	2	2	1				43
12	AGRICULTURE		17				2			1				1		20	1	1			43
13	ANIMAL HUSBANDRY		2		1					2	1				1	1					8
15	LABOUR													2							2
16	IRRIGATION		3			1					1				1		1				7
17	ELEMENTARY AND SECONDARY EDUCATION															1					1
18	RELIEF REHABILITATION AND SETTLEMENT	12	180		23	387	38	8			288	484		18	251	35	11	1			1,736
	TOTAL	12	352	5	29	409	132	8	9	6	330	497	1	57	307	112	39	11	5	1	2,322
19	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)		5			1	1		2		2			2	2	1					16
	GRAND TOTAL	12	357	5	29	410	133	8	11	6	332	497	1	59	309	113	39	11	5	1	2,338

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DEPARTMENT AND BPS WISE FRESH POSTS 2019-20 INCLUDING NEWLY MERGED AREAS (DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-06	BPS-07	BPS-08	BPS-09	BPS-11	BPS-12	BPS-13	BPS-14	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	REVENUE & ESTATE	5	1		3			6			2	55	13	3			88
2	HEALTH	11	2	2					1		2	5	2	5	2	1	33
3	AGRICULTURE	1					1				1						3
4	POPULATION WELFARE	3		2		1		2	2	1	21	40	3	1			76
5	ELEMENTARY AND SECONDARY EDUCATION	22		8				8	12,156		2	2,941	8	2	2		15,149
TOTAL		42	3	12	3	1	1	16	12,159	1	28	3,041	26	11	4	1	15,349

(xx)

DEPARTMENT AND BPS WISE FRESH POSTS 2019-20 (PROVINCIAL)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	TOTAL
1	GENERAL ADMINISTRATION	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	1
2	EXCISE, TAXATION & NARCOTICS CONTROL	1	-	-	1	-	-	-	-	-	-	-	-	1	-	-	1	-	-	4
3	POLICE	-	-	-	-	80	-	8	-	-	-	-	26	5	-	-	-	-	-	119
4	ADMINISTRATION OF JUSTICE	18	-	4	2	-	-	-	-	10	-	-	5	10	3	7	1	1	1	62
5	HIGHER EDUCATION, ARCHIVES & LIBRARIES	12	-	-	-	1	-	-	-	2	-	-	-	2	7	4	-	1	-	29
6	HEALTH	37	1	1	3	4	-	-	1	1	7	-	-	8	31	13	7	3	-	117
7	COMMUNICATION & WORKS	44	4	-	7	6	-	-	1	4	5	-	3	2	3	1	-	-	-	80
8	PUBLIC HEALTH ENGINEERING	23	-	-	3	1	-	-	1	6	1	1	2	2	2	1	-	-	-	43
9	AGRICULTURE	17	-	-	-	2	-	-	1	-	-	-	1	-	20	1	1	-	-	43
10	ANIMAL HUSBANDRY	2	-	1	-	-	-	-	2	1	-	-	-	1	1	-	-	-	-	8
11	LABOUR	3	-	-	1	-	-	-	-	1	-	-	-	1	-	1	-	-	-	7
12	IRRIGATION	-	-	-	-	-	-	-	-	-	-	-	2	-	-	-	-	-	-	2
13	ELEMENTARY AND SECONDARY EDUCATION	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	1
14	RELIEF REHABILITATION AND SETTLEMENT	180	-	18	387	38	8	-	-	274	481	-	18	238	21	9	-	-	-	1,672
	TOTAL	337	5	24	404	132	8	8	6	299	494	1	57	270	90	37	10	5	1	2,188
15	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	5	-	-	1	1	-	2	-	2	-	-	2	2	1	-	-	-	-	16
	GRAND TOTAL	342	5	24	405	133	8	10	6	301	494	1	59	272	91	37	10	5	1	2,204

(xxi)

DEPARTMENT AND BPS WISE FRESH POSTS 2019-20 (DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-06	BPS-07	BPS-08	BPS-09	BPS-11	BPS-12	BPS-13	BPS-14	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	REVENUE & ESTATE	5	1	-	3	-	-	6	-	-	2	34	6	3	-	-	60
2	HEALTH	11	2	2	-	-	-	-	1	-	2	5	2	5	2	1	33
3	AGRICULTURE	1	-	-	-	-	1	-	-	-	1	-	-	-	-	-	3
4	POPULATION WELFARE	3	-	2	-	1	-	2	2	1	21	40	3	1	-	-	76
5	ELEMENTARY AND SECONDARY EDUCATION	22	-	8	-	-	-	8	12,156	-	2	2,941	8	2	2	-	15,149
TOTAL		42	3	12	3	1	1	16	12,159	1	28	3,020	19	11	4	1	15,321

DISTRICT AND BPS WISE FRESH POSTS 2019-20 INCLUDING NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DISTRICT	BPS-01	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	TOTAL
1	PROVINCIAL	12	357	5	29	410	133	8	11	6	332	497	1	59	309	113	39	11	5	1	2,338
2	ABBOTTABAD	-	-	-	-	-	-	-	-	-	-	435	-	-	173	-	-	-	-	-	608
3	BAJAUR	-	-	-	-	-	-	-	-	-	-	-	-	-	3	1	-	-	-	-	4
4	BANNU	-	4	-	-	2	-	-	-	-	2	638	-	-	157	2	-	-	-	-	805
5	BATTAGRAM	-	-	-	-	-	-	-	-	-	-	400	-	1	105	-	-	-	-	-	506
6	BUNER	-	-	-	-	-	-	-	-	-	-	378	-	1	86	-	-	-	-	-	465
7	CHARSADDA	-	-	-	-	-	-	-	-	-	-	631	-	1	128	-	-	-	-	-	760
8	CHITRAL	-	1	-	-	-	-	-	1	-	-	184	-	1	83	-	-	-	-	-	270
9	CHITRAL UPPER	-	18	-	-	5	-	1	-	-	5	2	1	5	11	10	5	3	1	-	67
10	D I KHAN	-	-	-	-	-	-	-	-	-	-	671	-	1	154	-	-	-	-	-	826
11	DIR LOWER	-	-	-	-	-	-	-	-	-	-	817	-	1	163	-	-	-	-	-	981
12	DIR UPPER	-	-	-	-	-	-	-	-	-	-	790	-	1	100	-	-	-	-	-	891
13	HANGU	-	-	-	-	-	-	-	-	-	-	204	-	1	44	-	-	-	-	-	249
14	HARIPUR	-	-	-	-	-	-	-	-	-	-	437	-	1	121	-	-	-	-	-	559
15	KARAK	-	-	-	-	-	-	-	-	-	-	448	-	1	105	-	-	-	-	-	554
16	KHYBER	-	-	-	-	-	-	-	-	-	-	-	-	-	3	1	-	-	-	-	4
17	KOHAT	-	-	-	-	-	-	-	-	-	-	414	-	-	91	-	-	-	-	-	505
18	KOHISTAN	-	4	-	-	2	-	-	-	-	2	149	-	1	55	2	-	-	-	-	215
19	KOHISTAN LOWER	-	-	-	-	-	-	-	-	-	-	162	-	1	48	1	-	-	-	-	212
20	KOLI PALLAS KOHISTAN	-	6	2	-	1	-	-	-	-	1	93	-	2	29	2	4	1	-	-	141
21	KURRAM	-	-	-	-	-	-	-	-	-	-	-	-	-	3	1	-	-	-	-	4
22	LAKKI MARWAT	-	-	-	-	-	-	-	-	-	-	551	-	1	118	-	-	-	-	-	670
23	MALAKAND	-	-	-	-	-	-	-	-	-	-	345	-	1	75	-	-	-	-	-	421
24	MANSEHRA	-	-	-	-	-	-	-	-	-	-	665	-	-	239	-	-	-	-	-	904
25	MARDAN	-	4	-	-	2	-	-	-	-	2	793	-	-	218	2	-	-	-	-	1,021
26	MOHMAND	-	-	-	-	-	-	-	-	-	-	-	-	-	3	1	-	-	-	-	4
27	NORTH WAZIRISTAN	-	-	-	-	-	-	-	-	-	-	-	-	-	3	1	-	-	-	-	4
28	NOWSHERA	-	-	-	-	-	-	-	-	-	-	459	-	1	107	-	-	-	-	-	567

DISTRICT AND BPS WISE FRESH POSTS 2019-20 INCLUDING NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DISTRICT	BPS-01	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	TOTAL
29	ORAKZAI	-	-	-	-	-	-	-	-	-	-	-	-	-	3	1	-	-	-	-	4
30	PESHAWAR	-	-	-	-	-	-	-	-	-	-	548	-	-	138	-	2	-	-	-	688
31	SHANGLA	-	5	1	-	-	3	-	-	-	4	477	-	3	84	-	-	-	-	-	577
32	SOUTH WAZIRISTAN	-	-	-	-	-	-	-	-	-	-	-	-	-	3	1	-	-	-	-	4
33	SWABI	-	-	-	-	-	-	-	-	-	-	450	-	1	131	-	-	-	-	-	582
34	SWAT	-	-	-	-	-	-	-	-	-	-	663	-	-	178	-	-	-	-	-	841
35	TANK	-	-	-	-	-	-	-	-	-	-	202	-	1	49	-	-	-	-	-	252
36	TOR GHAR	-	-	-	-	-	-	-	-	-	-	153	-	1	30	-	-	-	-	-	184
TOTAL		12	399	8	29	422	136	9	12	6	348	12,656	2	87	3,350	139	50	15	6	1	17,687

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2018-19 INCLUDING NEWLY MERGED AREAS (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	Special	TOTAL
1	GENERAL ADMINISTRATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	4	1	-	3	-	9
2	FINANCE	-	-	9	-	-	3	-	-	-	-	4	-	3	-	2	4	1	1	1	1	-	-	29
3	REVENUE & ESTATE	200	-	15	-	-	4	-	-	100	-	19	-	6	-	13	6	7	4	1	-	-	-	375
4	HOME & TRIBAL AFFAIRS	-	-	3	-	-	-	-	-	-	-	1	-	-	-	1	-	1	1	-	-	-	-	7
5	POLICE	-	-	-	-	-	-	186	-	39	-	47	-	54	-	33	27	-	7	-	-	-	-	393
6	ADMINISTRATION OF JUSTICE	15	4	308	95	69	86	4	-	3	-	255	-	154	-	171	11	28	29	14	7	-	-	1,253
7	HEALTH	-	-	80	94	5	14	21	2	-	2	8	118	17	-	186	81	12	2	2	-	1,269	3	1,916
8	PUBLIC HEALTH ENGINEERING	-	-	305	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	305
9	LOCAL GOVERNMENT	-	-	4	-	-	1	-	-	-	-	3	1	-	-	3	2	-	-	-	-	-	-	14
10	FORESTRY (WILDLIFE)	-	-	18	-	-	-	5	-	2	-	-	-	-	-	-	-	-	-	-	-	-	1	26
11	IRRIGATION	-	-	74	2	-	-	14	-	1	-	-	5	-	-	-	-	-	-	-	-	-	-	96
12	ELEMENTARY AND SECONDARY EDUCATION	-	-	239	-	-	-	17	-	-	-	25	308	17	234	108	213	7	-	-	-	-	-	1,168
	GRAND TOTAL	215	4	1,055	191	74	108	247	2	145	2	362	432	251	234	518	344	56	48	19	8	1,272	4	5,591

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2018-19 INCLUDING NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	Special	TOTAL
1	GENERAL ADMINISTRATION	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	4	1	-	3	-	9
2	FINANCE	-	-	9	-	-	3	-	-	-	-	4	-	3	2	4	1	1	1	1	-	-	29
3	REVENUE & ESTATE	200	-	11	-	-	3	-	-	100	-	15	-	3	10	3	5	3	1	-	-	-	354
4	HOME & TRIBAL AFFAIRS	-	-	3	-	-	-	-	-	-	-	1	-	-	1	-	1	1	-	-	-	-	7
5	POLICE	-	-	-	-	-	-	186	-	39	-	47	-	54	33	27	-	7	-	-	-	-	393
6	ADMINISTRATION OF JUSTICE	15	4	308	95	69	86	4	-	3	-	255	-	154	171	11	28	29	14	7	-	-	1,253
7	HEALTH	-	-	71	70	5	11	21	2	-	2	8	93	17	164	51	3	2	2	-	1,269	-	1,791
8	PUBLIC HEALTH ENGINEERING	-	-	305	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	305
9	FORESTRY (WILDLIFE)	-	-	18	-	-	-	5	-	2	-	-	-	-	-	-	-	-	-	-	-	1	26
10	IRRIGATION	-	-	74	2	-	-	14	-	1	-	-	5	-	-	-	-	-	-	-	-	-	96
GRAND TOTAL		215	4	799	167	74	103	230	2	145	2	330	98	231	382	96	38	47	19	8	1,272	1	4,263

(xxvi)

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2018-19 (DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-06	BPS-07	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	Special	TOTAL
1	REVENUE & ESTATE	4	-	1	-	4	-	3	-	3	3	2	1	-	21
2	HEALTH	9	24	3	-	-	25	-	-	22	30	9	-	3	125
3	LOCAL GOVERNMENT	4	-	1	-	3	1	-	-	3	2	-	-	-	14
4	ELEMENTARY AND SECONDARY EDUCATION	239	-	-	17	25	308	17	234	108	213	7	-	-	1,168
GRAND TOTAL		256	24	5	17	32	334	20	234	136	248	18	1	3	1,328

NC21017 (013)
HEALTH
BUDGET ESTIMATES 2019-2020

	POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	36,011	46,201,704,000	43,528,150,000	30,343,297,000	24,629,881,000	54,973,178,000
TOTAL	36,011	46,201,704,000	43,528,150,000	30,343,297,000	24,629,881,000	54,973,178,000

**NC21017 (013)
HEALTH**

	Rs
Charged:	0
Voted:	54,973,178,000
Total:	54,973,178,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
SUMMARY	Rs	Rs	Rs
FUNCTIONAL			
071102 DRUG CONTROL	157,054,000	94,893,000	162,211,000
073101 GENERAL HOSPITAL SERVICES	16,866,946,000	15,618,219,000	21,762,761,000
073102 DISTRICT HEADQUARTER HOSPITALS	11,279,213,000	9,715,157,000	12,078,933,000
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)	1,103,966,000	1,074,305,000	1,044,629,000
073301 MOTHER AND CHILD HEALTH	433,411,000	364,760,000	452,877,000
074104 CHEMICAL EXAMINER AND LABORATORIES	49,187,000	39,513,000	61,720,000
076101 ADMINISTRATION	5,607,640,000	5,597,983,000	7,758,416,000
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES	10,644,311,000	10,972,694,000	11,587,857,000
093120 OTHERS	59,976,000	50,626,000	63,774,000
TOTAL	46,201,704,000	43,528,150,000	54,973,178,000

**NC21017 (013)
HEALTH**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
PR5875	Independant Monitoring Unit (IMU) Health Khyber Pakhtunkhwa	138,984,000	154,804,000	141,501,000
PR5823	Regional Blood Transfusion Centre, Peshawar	79,909,000	59,319,000	81,037,000
PR5881	Burns & Trauma Center Peshawar	191,484,000	257,516,000	273,338,000
AD4240	Ayub Hospital Complex (1000 Beds)	1,639,849,000	1,639,849,000	1,697,770,000
BU4352	Bannu Medical College	403,972,000	403,972,000	411,892,000
BU4350	Khalifa Gul Nawaz Hospital Bannu	658,390,000	658,390,000	675,771,000
AD4225	Ayub Medical College Abbottabad	1,075,142,000	1,075,142,000	1,114,086,000
AD4439	Public Health School Abbottabad	18,210,000	18,217,000	22,784,000
AD4440	District Health Development Center Abbottabad	11,603,000	8,199,000	11,393,000
AD4441	Provincial staff working in Ayub Teaching Hospital	234,982,000	234,982,000	242,175,000
AD4442	PARA MEDICAL INSTITUTE ABBOTTABAD	26,425,000	18,623,000	28,621,000
AD4443	School Of Nursing at ATH Abbottabad	36,675,000	34,380,000	42,819,000
AD4444	MS District Head Quarter Hospital Abbottabad	605,867,000	546,131,000	655,837,000
AD7004	Chief Drug Inspector Drug Control Abbottabad	7,493,000	7,409,000	7,869,000
BD4203	MS District Head Quarter Hospital, Buner	444,125,000	399,530,000	458,091,000
BD7009	District Drug Control Program Buner	2,898,000	2,648,000	3,303,000

**NC21017 (013)
HEALTH**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2018-2019	2019-2020
		Rs	Rs	Rs
BM4176	MS District Head Quarter Hospital Battagram	307,546,000	221,370,000	312,675,000
BM7004	Drug Inspector Drug Control Battagram	2,014,000	1,345,000	2,012,000
BU4401	M & R Workshop District Bannu	5,983,000	6,857,000	6,080,000
BU4458	District Headquarter Hospital Bannu	284,221,000	284,221,000	293,119,000
BU4459	Nursing School Bannu	17,944,000	17,563,000	18,730,000
BU4460	District Health Development Center Bannu	10,008,000	8,824,000	10,870,000
BU4461	Women & Children Hospital Bannu	160,505,000	160,505,000	170,031,000
BU7004	Drug Inspector Drug Control Bannu	9,287,000	5,539,000	9,652,000
CA4296	District Head Quarter Hospital Charsadda	588,110,000	406,963,000	604,970,000
CA7004	Drug Inspector Drug Control Charsadda	4,263,000	4,263,000	4,330,000
CL4300	District Health Development Center Chitral	12,060,000	11,614,000	13,292,000
CL4301	District Head Quarter Hospital Chitral	506,772,000	359,943,000	526,647,000
CL7004	Drug Inspector Drug Control Chitral	3,270,000	2,426,000	3,363,000
DA4328	MS District Head Quarter Hospital Dir Lower	661,135,000	744,465,000	677,357,000
DA4329	Detoxification Unit in DHQ Dir Lower	3,475,000	3,474,000	3,547,000
DA7004	Drug Inspector Drug Control Dir Lower	5,794,000	6,075,000	6,157,000

**NC21017 (013)
HEALTH**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2018-2019	2019-2020
		Rs	Rs	Rs
DI4131	Mufti Mehmood Teaching Hospital D.I.Khan	354,940,000	354,940,000	378,483,000
DI4402	Nursing School D .I.Khan	35,413,000	26,761,000	33,277,000
DI4403	Para Medical Institute D.I Khan DIKhan	18,539,000	12,388,000	18,722,000
DI4404	District Headquarter Hospital DIKhan (Total Beds= 242)	706,827,000	706,827,000	741,373,000
DI4405	Public Health School DIKhan	22,042,000	13,683,000	23,221,000
DI7004	Drug Inspector Drug Control D I Khan	9,166,000	6,131,000	9,490,000
DP4217	MS District Head Quarter Hospital Dir Upper	332,925,000	212,139,000	343,607,000
DP7004	Drug Inspector Drug Control Dir Upper	4,525,000	4,251,000	4,701,000
HG4180	Farid Khan Shaheed DHQ Hospital Hangu	317,654,000	186,441,000	328,355,000
HG7004	Drug Inspector Drug Control Hangu	1,722,000	1,603,000	1,771,000
HR4350	MS District Head Quarter Hospital Haripur	661,992,000	533,059,000	684,318,000
HR7003	Drug Inspector Drug Control Haripur	1,543,000	1,535,000	1,707,000
KK4264	MS District Head Quarter Hospital Karak	583,830,000	372,822,000	607,071,000
KK7003	Drug Inspector Drug Control Karak	4,317,000	5,032,000	4,380,000
KT4432	Nursing School Kohat	26,870,000	17,030,000	25,507,000
KT4433	MS District Head Quarter Hospital Kohat	748,374,000	627,227,000	780,392,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2018-2019	2019-2020
		Rs	Rs	Rs
KT4434	MS (Women & Children) Hospital Kohat	272,906,000	204,255,000	282,846,000
KT7004	Drug Inspector Drug Control Kohat	6,247,000	4,824,000	6,637,000
LK4229	MS District Head Quarter Hospital LakkiMarwat	366,548,000	239,882,000	379,278,000
LK7013	Drug Inspector Drug Control Lakki	1,844,000	1,657,000	1,971,000
MA4362	MS District Head Quarter Hospital Mansehra	554,980,000	508,685,000	562,413,000
MA7004	Drug Inspector Drug Control Mansehra	3,856,000	3,784,000	3,919,000
MD4232	M & R Workshop Malakand	5,986,000	5,704,000	6,088,000
MD7004	Drug Inspector Drug Control Malakand	2,076,000	1,900,000	2,203,000
MD7010	M.S Agency Headquarter Hospital Batkhela Malakand	475,544,000	427,437,000	510,168,000
MR4394	Bacha Khan Medical College Mardan	540,555,000	540,555,000	551,789,000
MR4738	District Health Development Center Mardan	15,749,000	10,220,000	16,158,000
MR4739	Nursing School Mardan	34,526,000	35,279,000	34,414,000
MR4740	MS District Head Quarter Hospital Mardan	654,880,000	530,622,000	671,130,000
MR7005	Chief Drug Inspector Drug Control Mardan	8,427,000	6,202,000	9,028,000
NR4290	Nowshera Medical College Nowshera	276,146,000	276,146,000	282,852,000
NR4306	District Headquarter Hospital Nowshera	419,376,000	432,731,000	440,047,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2018-2019	2019-2020
		Rs	Rs	Rs
NR4308	QaziHussain Ahmad Medical Complex Nowshera (Old DHQ Nowshera)	549,807,000	549,807,000	559,683,000
NR7004	Drug Inspector Drug Control Nowshera	3,495,000	2,748,000	3,828,000
PR4915	M&R Workshop Peshawar	12,416,000	8,459,000	12,638,000
PR4942	Pakistan Institute of Community Ophthalmology Hayatabad Peshawar	77,575,000	77,575,000	78,943,000
PR5487	Appellate Laboratory Peshawar	1,822,000	977,000	2,181,000
PR5492	Moulvi Ameer Shah Memorial Hospital Peshawar.	284,234,000	290,613,000	305,546,000
PR5850	Grant in Aid for Para Plagic Center			140,000,000
PR5851	Grant in Aid for Health Care Commission	102,000,000	102,000,000	90,000,000
PR5887	Public Health School Hayat Abad Peshawar	24,301,000	20,097,000	25,725,000
PR5888	Post Graduate Para Medical Institute Duran Pur Peshawar	39,473,000	27,219,000	81,486,000
PR5889	School of Nursing Hayatabad Peshawar	67,115,000	63,609,000	66,590,000
PR5890	Provincial Health Services Academy Peshawar	75,893,000	73,474,000	77,360,000
PR5891	Sarhad Hospital for Psychiatry Disease Peshawar	155,288,000	144,313,000	162,143,000
PR5892	Public Health School NeshterAbadPeshawar	44,104,000	43,330,000	46,898,000
PR5893	School of Nursing LRH Peshawar	111,437,000	99,444,000	111,886,000
PR5894	School of Nursing KTH Peshawar	123,301,000	124,092,000	123,435,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2018-2019	2019-2020
		Rs	Rs	Rs
PR5895	Director Institute of Kidney Diseases (100 Beds)	406,998,000	406,998,000	414,454,000
PR5896	Bashir Bilour Memorial Children Hospital Peshawa/KICH	39,627,000	39,627,000	40,511,000
PR5897	Grant in Aid for Para Plagic Center	140,000,000	140,000,000	
PR5988	Prime Minister's Program for Prevention and Control of Hepatitis(Reg Act)	2,466,000	1,177,000	2,504,000
PR5989	Integrated HIV-Aids Hepatitis and Thalaseemia Control Program (Reg Act)	11,699,000	12,095,000	12,061,000
PR5990	Strengthening of TB Control Program Khyber Pakhtunkhwa (Reg Act)	7,910,000	12,759,000	8,177,000
PR5992	Mother, Neonatal and Child Health(MNCH) Program in Khyber Pakhtunkhwa (Reg Act)	122,291,000	135,791,000	125,573,000
PR7009	Drug Inspector Drug Control Peshawar	50,952,000	9,595,000	51,469,000
PR8001	Social Health Protection Initiative, Khyber Pakhtunkhwa (Reg Act)	3,894,551,000	3,878,135,000	5,889,461,000
SH4200	District Head Quarter Hospital Shangla	352,318,000	269,028,000	377,862,000
SH7003	Drug Inspector Drug Control Shangla	3,011,000	2,862,000	3,680,000
SU4326	Gajju Khan Medical College Swabi	498,744,000	394,596,000	515,123,000
SU4339	MS District Head Quarter Hospital Swabi	278,921,000	147,173,000	290,372,000
SU7004	Drug Inspector Drug Control Swabi	2,922,000	1,518,000	3,251,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SU7011	Bacha Khan Medical Complex Swabi	412,656,000	409,067,000	439,496,000
SW4520	District Health Development Center Swat	10,556,000	11,769,000	12,061,000
SW4521	Nursing School Swat	33,268,000	32,094,000	32,844,000
SW4522	Para Medical Institute Saidu Sharif Swat	36,113,000	28,634,000	39,340,000
SW4523	Saidu Teaching Hospital Swat	1,091,926,000	1,200,314,000	1,510,722,000
SW4524	Nawaz Sharif Kidney Hospital Swat	246,477,000	235,072,000	274,724,000
SW7005	Drug Inspector Drug Control Swat	7,125,000	4,392,000	7,387,000
TK4161	MS District Head Quarter Hospital Tank	261,079,000	235,777,000	273,614,000
TK7072	Drug Inspector Drug Control Tank	3,181,000	2,860,000	3,670,000
DI4083	Gomal Medical College DIKhan	356,824,000	356,824,000	365,225,000
MA4198	Mental Hospital Dadar Mansehra	112,101,000	104,821,000	149,250,000
PR4164	Khyber Medical College Peshawar	777,427,000	777,427,000	804,007,000
PR4165	Post Graduate Medical Institute Hayat Abad Peshawar	4,333,604,000	5,008,464,000	5,012,312,000
PR4166	Khyber College of Dentistry Peshawar	347,328,000	347,328,000	353,800,000
PR4167	Post Graduate College of Nursing	37,829,000	38,033,000	38,175,000
PR4330	Medicine Coordination Cell	18,274,000	13,088,000	17,970,000
PR4903	Grant-in-Aid	242,500,000	312,500,000	242,500,000
PR4304	Health Secretariat	212,765,000	193,630,000	221,026,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2018-2019	2019-2020
		Rs	Rs	Rs
PR4309	Director General Health Services	324,929,000	254,915,000	332,400,000
PR4825	Special provision for Health Department (Non-SAP)	2,630,956,000	434,300,000	6,000,000,000
PR4336	Lady Reading Hospital Peshawar-1600 Beds	3,934,440,000	4,906,151,000	4,808,702,000
PR4338	Khyber Teaching Hospital Peshawar (1300 Beds)	2,074,988,000	2,181,818,000	2,122,645,000
PR4335	Hayatabad Medical Complex (1000 Beds)	2,193,431,000	2,193,431,000	2,256,983,000
PR4339	Drug Addicts Treatment Center Khyber Teaching Hospital	4,127,000	4,127,000	4,205,000
PR4337	Drug Addicts Treatment Center Lady Reading Hospital	8,507,000	8,507,000	8,670,000
PR4334	Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)	510,615,000	465,498,000	541,073,000
PR4328	Services Hospital Peshawar (Category-C)	276,811,000	258,245,000	298,638,000
PR4344	Food Laboratory Peshawar	18,627,000	17,178,000	29,197,000
PR4345	Drug Testing Laboratory Peshawar	28,738,000	21,358,000	30,342,000
PR4308	Director General Health Services (Drug Control)	8,581,000	5,975,000	7,914,000
PR4832	Provision of Emergency Drugs for Poor Patients	500,000,000	500,000,000	500,000,000
PR4624	Khyber Girls Medical College Peshawar	471,938,000	467,491,000	488,815,000
SW4073	Saidu Medical College Swat	420,596,000	268,242,000	475,004,000
AD4233	M&R Workshop Abbottabad	4,886,000	6,069,000	5,332,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2018-2019	2019-2020
		Rs	Rs	Rs
MR4217	Mardan Medical Complex Mardan	912,957,000	912,957,000	941,633,000
CA4293	Women and Children Hospital Charsadda District Charsadda	217,620,000	83,217,000	220,593,000
KD4146	Drug Inspector Drug Control Kohistan	1,943,000	967,000	1,822,000
MR5151	Shaheed MTMA Benazir Bhutto Children Hospital Mardan (Reg Act)	2,590,000	2,590,000	3,014,000
MR5600	IT support for Improvment of Health Services Delivery at Mardan Medical Complex (Reg Act)		2,516,000	44,770,000
PR8007	IT support for Improvment of Health Services Delivery at HMC KP (Reg Act)		2,808,000	4,650,000
PR8019	Director Peshawar Institute of Cardiolog Peshawar		62,275,000	142,273,000
PR8087	Directorate General Drug Control and Pharmacy Services, Khyber Pakht:			5,105,000
TOTAL		46,201,704,000	43,528,150,000	54,973,178,000

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		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>28,011,435,000</u>	<u>25,317,803,000</u>	<u>30,343,297,000</u>
A011	PAY	<u>13,437,198,000</u>	<u>12,284,370,710</u>	<u>15,302,275,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>9,303,553,000</u>	<u>8,310,146,350</u>	<u>10,446,569,000</u>
A01101	Basic Pay Of Officer	8,955,559,000	7,937,557,350	10,097,832,000
A01102	Personal pay	11,994,000	36,664,000	12,713,000
A01103	Special Pay	153,000	30,000	161,000
A01105	Qualification Pay	1,512,000	1,560,000	1,528,000
A01106	Pay of contract officer	334,335,000	334,335,000	334,335,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>4,133,645,000</u>	<u>3,974,224,360</u>	<u>4,855,706,000</u>
A01151	Basic Pay Other Staff	4,132,122,000	3,973,389,360	4,854,019,000
A01152	Personal pay	1,523,000	835,000	1,687,000
A012	ALLOWANCES	<u>14,574,237,000</u>	<u>13,033,432,290</u>	<u>15,041,022,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>14,455,541,000</u>	<u>12,921,593,290</u>	<u>14,939,744,000</u>
A01201	Senior Post Allowance	5,809,000	4,938,000	6,124,000
A01202	House Rent Allowance	1,274,341,000	1,082,562,600	1,310,112,000
A01203	Conveyance Allowance	1,189,740,000	1,163,233,120	1,218,895,000
A01205	Dearness Allowance		790,500	790,000
A01207	Washing Allowance	9,391,000	8,607,300	9,457,000
A01208	Dress Allowance	287,729,000	258,867,600	289,764,000
A01209	Special Additional Allowance		325,000	322,000
A0120D	Integrated Allowance	2,758,000	2,933,500	2,905,000
A0120E	Housing Subsidy Allowance	112,695,000	112,243,500	180,310,000
A0120N	Special allowances @ 30% of basic pay for Secretar	9,360,000	17,241,000	9,922,000
A0120Q	Fixed Daily Allowance	241,000	107,800	241,000
A01210	Risk Allowance	604,000	604,000	604,000
A01216	Qualification Allowance	240,000	328,870	328,000
A01217	Medical Allowance	776,490,000	710,574,800	800,567,000
A01218	Fixed contingent/stationary allowance			2,520,000
A0121A	Ad - hoc Allowance - 2011		87,000	
A0121B	Health Professional Allowance	5,641,491,000	4,845,913,150	5,666,886,000
A0121Q	Audit and Accounts Allowance	1,442,000	1,375,600	1,572,000
A0121T	Adhoc Relief Allowance 2013	311,839,000	249,266,860	318,891,000
A01224	Entertainment Allowance	7,700,000	6,388,800	9,005,000
A01226	Computer Allowance	6,906,000	7,244,000	7,247,000
A01228	Orderly Allowance	304,000	364,000	304,000

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	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A01229 Special compensatory allowance	83,000	1,832,000	128,000
A0122C Adhoc Relief Allowance - 2015	179,333,000	146,326,450	186,206,000
A0122D Special Risk Allowance		846,000	846,000
A0122M Adhoc Relief Allowance 2016	994,366,000	898,868,480	1,006,021,000
A0122N Special Conveyance Allowance to Disabled Employees	337,000	636,000	413,000
A0122Y Ad-hoc Relief Allowance 2017	1,293,977,000	1,279,500,160	1,414,274,000
A01233 Unattractive Area Allowance	77,221,000	70,677,000	82,301,000
A01236 Deputation Allowance	3,819,000	3,681,000	4,013,000
A01238 Charge allowance	1,000	4,000	1,000
A0123E Executive Allowance to PCS and PMS Officers (KP)	6,000,000	12,500,000	6,000,000
A0123G Ad-hoc Relief Allowance-2018	1,342,730,000	1,187,472,200	1,463,238,000
A01241 Utility allowance for electricity	393,000	380,000	393,000
A01250 Incentive Allowance	184,000	181,000	184,000
A01251 Mess Allowance	488,117,000	456,034,000	491,757,000
A01252 Non Practising Allowance	127,380,000	113,593,000	133,324,000
A01253 Science Teaching Allowance	220,666,000	194,435,000	231,699,000
A01254 Anaesthesia Allowance	265,000	265,000	265,000
A01257 RC Allowance	6,000	213,000	6,000
A01267 Warden/ Boarding House Allowance	101,000	95,000	101,000
A01269 Basic Science Allowance	77,816,000	73,339,000	77,816,000
A01270 Other	3,666,000	6,718,000	3,992,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>118,696,000</u>	<u>111,839,000</u>	<u>101,278,000</u>
A01271 Overtime Allowance	332,000	290,000	332,000
A01273 Honoraria	1,000		1,000
A01274 Medical Charges	14,555,000	23,439,000	16,193,000
A01278 Leave Salary	97,562,000	78,786,000	78,506,000
A01284 Firewood Allowance	6,246,000	9,324,000	6,246,000
A03 TOTAL OPERATING EXPENSES	<u>13,790,492,000</u>	<u>12,517,159,000</u>	<u>20,021,041,000</u>
A031 FEES	<u>80,000</u>	<u>90,000</u>	<u>90,000</u>
A03103 License Fees	80,000	90,000	90,000
A032 COMMUNICATIONS	<u>14,200,000</u>	<u>13,991,000</u>	<u>13,998,000</u>
A03201 Postage and Telegraph	2,368,000	2,409,000	2,415,000
A03202 Telephone and Trunk Call	11,514,000	11,319,000	11,319,000
A03205 Courier and pilot service	238,000	164,000	165,000
A03270 Others	80,000	99,000	99,000

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		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
OBJECT	SUMMARY			
A033	UTILITIES	<u>325,899,000</u>	<u>357,824,000</u>	<u>357,830,000</u>
A03301	Gas	63,545,000	67,748,000	67,749,000
A03302	Water	1,761,000	1,747,000	1,747,000
A03303	Electricity	217,462,000	244,329,000	244,331,000
A03304	Hot and Cold Weather Charges	43,131,000	44,000,000	44,003,000
A034	OCCUPANCY COSTS	<u>3,844,518,000</u>	<u>3,844,097,000</u>	<u>5,844,097,000</u>
A03402	Rent for Office Building	2,001,000	2,000,000	2,000,000
A03403	Rent for Residential Building	720,000	300,000	300,000
A03409	Insurance	3,841,797,000	3,841,797,000	5,841,797,000
A036	MOTOR VEHICLES	<u>1,953,000</u>	<u>1,744,000</u>	<u>1,745,000</u>
A03603	Registration	1,953,000	1,744,000	1,745,000
A037	CONSULTANCY AND CONTRACTUAL WORK		<u>30,000</u>	<u>30,000</u>
A03701	Computer		30,000	30,000
A038	TRAVEL & TRANSPORTATION	<u>181,803,000</u>	<u>187,905,000</u>	<u>187,958,000</u>
A03801	Training - domestic	11,696,000	11,826,000	11,826,000
A03805	Travelling Allowance	53,075,000	58,454,000	58,504,000
A03806	Transportation of Goods	2,569,000	2,446,000	2,448,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	112,763,000	113,840,000	113,840,000
A03808	Conveyance Charges	1,259,000	1,103,000	1,104,000
A03809	CNG Charges (Govt)	315,000	130,000	130,000
A03826	Transportation of Goods	50,000	40,000	40,000
A03828	Conveyance charges	76,000	66,000	66,000
A039	GENERAL	<u>9,422,039,000</u>	<u>8,111,478,000</u>	<u>13,615,293,000</u>
A03901	Stationery	21,810,000	24,385,000	24,580,000
A03902	Printing and Publication	19,878,000	24,553,000	24,576,000
A03903	Conference/Seminars/Workshops/ Symposia	1,442,000	900,000	900,000
A03905	Newspapers Periodicals and Books	2,285,000	2,088,000	2,088,000
A03906	Uniforms and Protective Clothing	4,882,000	5,994,000	6,004,000
A03907	Advertising & Publicity	26,814,000	27,244,000	27,254,000

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		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03916	Essay writing and copy rights		900,000	900,000
A03917	Law Charges	331,000	626,000	626,000
A03919	Payments to Other for Service Rendered	8,391,000	9,828,000	9,829,000
A03927	Purchase of Drug and Medicines	1,137,089,000	1,216,895,000	1,225,895,000
A03936	Foreign/Inland Training Course Fee	609,000	422,000	422,000
A03942	Cost of Other Stores	211,844,000	257,381,000	257,381,000
A03959	Stipend Incentives awards and allied expenditure	5,324,354,000	6,004,681,000	5,999,381,000
A03970	Others	2,662,310,000	535,581,000	6,035,457,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>108,878,000</u>	<u>170,941,000</u>	<u>177,642,000</u>
A041	PENSION	<u>108,878,000</u>	<u>170,941,000</u>	<u>177,642,000</u>
A04101	Pension	69,000	741,000	741,000
A04106	Reimbursement of medical charges to pensioners	209,000	208,000	209,000
A04114	Superannuation Encashment of L.P.R	108,600,000	169,992,000	176,692,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>773,965,000</u>	<u>826,891,000</u>	<u>764,112,000</u>
A052	GRANTS-DOMESTIC	<u>773,965,000</u>	<u>826,891,000</u>	<u>764,112,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	49,465,000	29,231,000	48,452,000
A05270	To Others	724,500,000	797,660,000	715,660,000
A06	TOTAL TRANSFERS	<u>3,455,114,000</u>	<u>3,455,164,000</u>	<u>3,594,887,000</u>
A061	SCHOLARSHIP	<u>1,800,000</u>	<u>1,800,000</u>	<u>1,000</u>
A06102	Others	1,800,000	1,800,000	1,000
A063	ENTERTAINMENT & GIFTS	<u>1,400,000</u>	<u>1,450,000</u>	<u>1,450,000</u>
A06301	Entertainments & Gifts	1,400,000	1,450,000	1,450,000
A064	OTHER TRANSFER PAYMENTS	<u>3,451,914,000</u>	<u>3,451,914,000</u>	<u>3,593,436,000</u>
A06402	Contribution/transfer to reserve fund	3,451,914,000	3,451,914,000	3,593,436,000

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		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
OBJECT	SUMMARY			
A09	TOTAL PHYSICAL ASSETS	<u>12,534,000</u>	<u>1,169,924,000</u>	<u>10,917,000</u>
A092	COMPUTER EQUIPMENT	<u>4,435,000</u>	<u>4,351,000</u>	<u>4,363,000</u>
A09201	Hardware	2,126,000	2,526,000	2,526,000
A09202	Software	12,000		11,000
A09203	I.T. Equipment	2,297,000	1,825,000	1,826,000
A094	OTHER STORES AND STOCKS	<u>200,000</u>	<u>150,000</u>	<u>150,000</u>
A09405	Workshop Equipment	200,000	150,000	150,000
A095	PURCHASE OF TRANSPORT	<u>1,000</u>		<u>1,000</u>
A09501	Transport	1,000		1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>4,937,000</u>	<u>1,162,863,000</u>	<u>3,803,000</u>
A09601	Plant and Machinery	4,937,000	1,162,863,000	3,803,000
A097	PURCHASE FURNITURE & FIXTURE	<u>2,961,000</u>	<u>2,560,000</u>	<u>2,600,000</u>
A09701	Furniture and fixtures	2,961,000	2,560,000	2,600,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>49,286,000</u>	<u>70,268,000</u>	<u>61,282,000</u>
A130	TRANSPORT	<u>20,335,000</u>	<u>21,924,000</u>	<u>22,005,000</u>
A13001	Transport	20,335,000	21,924,000	22,005,000
A131	MACHINERY AND EQUIPMENT	<u>18,047,000</u>	<u>27,797,000</u>	<u>25,558,000</u>
A13101	Machinery and Equipment	18,047,000	27,797,000	25,558,000
A132	FURNITURE AND FIXTURE	<u>4,501,000</u>	<u>5,348,000</u>	<u>5,349,000</u>
A13201	Furniture and Fixture	4,501,000	5,348,000	5,349,000
A133	BUILDINGS AND STRUCTURE	<u>4,395,000</u>	<u>6,164,000</u>	<u>6,164,000</u>
A13301	Office Buildings	3,884,000	5,294,000	5,294,000
A13302	Residential Buildings	150,000	250,000	250,000
A13303	Other Buildings	361,000	620,000	620,000

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		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A135	EMBANKMENT AND DRAINAGE	<u>31,000</u>	<u>6,910,000</u>	<u>80,000</u>
A13570	Others	31,000	6,910,000	80,000
A137	COMPUTER EQUIPMENT	<u>392,000</u>	<u>556,000</u>	<u>557,000</u>
A13701	Hardware	112,000	310,000	311,000
A13702	Software	170,000	210,000	210,000
A13703	I.T. Equipment	110,000	36,000	36,000
A138	GENERAL	<u>1,585,000</u>	<u>1,569,000</u>	<u>1,569,000</u>
A13801	Maintenance of gardens	1,585,000	1,569,000	1,569,000
NET TOTAL		46,201,704,000	43,528,150,000	54,973,178,000

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HEALTH
SUMMARY OF SCALES FOR 2019-2020**

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
Class IV (Contract)	299			299	362,269,000
01	151			151	22,347,000
02	93		3	96	14,797,000
03	5833	37	112	5982	1,033,693,000
04	4396	1	136	4533	843,550,000
05	318	1	10	329	69,928,000
06	665	3	18	686	138,213,000
07	476	4	47	527	108,103,000
08	109		5	114	25,383,000
09	112			112	31,764,000
10	151	1	4	156	36,749,000
11	705	1	26	732	197,758,000
12	3123	7	205	3335	1,678,339,000
13	13			13	3,049,000
14	1819		20	1839	643,206,000
15	13			13	3,392,000
16	7215	8	334	7557	2,925,398,000
17	4803	31	116	4950	2,903,162,000
18	2763	13	63	2839	2,251,280,000
19	1163	7	9	1179	1,265,341,000
20	547	3	6	556	708,292,000
(Martyred)	2			2	2,231,000
(Martyred)	3			3	827,000
(Fixed)	8			8	17,115,000

NC21017 (013)
HEALTH
SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
TOTAL	34780	117	1114	36011	15,286,186,000

**NC21017 (013)
HEALTH**

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
AD7004 Chief Drug Inspector Drug Control Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,908,000</u>	<u>6,589,000</u>	<u>7,034,000</u>
A011 TOTAL PAY	6	6	<u>3,674,000</u>	<u>3,649,400</u>	<u>3,756,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>3,169,000</u>	<u>3,169,000</u>	<u>3,242,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>3,169,000</u>	<u>3,169,000</u>	<u>3,242,000</u>
C277 Chief Drug Inspector (BPS-19)	1	1	1,089,000		1,110,000
S315 Senior Drug Inspector (BPS-18)	1	1	776,000		796,000
D121 Drug Inspector (BPS-17)	2	2	1,304,000		1,336,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>505,000</u>	<u>480,400</u>	<u>514,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>505,000</u>	<u>480,400</u>	<u>514,000</u>
J013 Junior Clerk (BPS-11)	1	1	317,000		323,000
N005 Naib Qasid (BPS-03)	1	1	188,000		191,000
A012 TOTAL ALLOWANCES			<u>3,234,000</u>	<u>2,939,600</u>	<u>3,278,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,232,000</u>	<u>2,939,600</u>	<u>3,276,000</u>
A01202 House Rent Allowance			645,000	500,000	645,000
A01203 Conveyance Allowance			320,000	464,000	320,000
A0120D Integrated Allowance			6,000	6,600	6,000
A01217 Medical Allowance			270,000	170,000	270,000
A0121B Health Professional Allowance			480,000	480,000	480,000
A0121T Adhoc Relief Allowance 2013			251,000	100,000	251,000
A01224 Entertainment Allowance			6,000		6,000
A0122C Adhoc Relief Allowance - 2015			220,000	220,000	220,000
A0122M Adhoc Relief Allowance 2016			299,000	282,000	299,000
A0122Y Ad-hoc Relief Allowance 2017			367,000	358,000	389,000
A0123G Ad-hoc Relief Allowance-2018			368,000	359,000	390,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>

**NC21017 (013)
HEALTH**

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
AD7004 Chief Drug Inspector Drug Control Abbottabad					
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>560,000</u>	<u>810,000</u>	<u>810,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03201 Postage and Telegraph			50,000	50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>430,000</u>	<u>680,000</u>	<u>680,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>550,000</u>	<u>550,000</u>
001 Travelling Allowance			300,000	550,000	550,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			130,000	130,000	130,000
A039 TOTAL GENERAL			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Stationery			40,000	40,000	40,000
A03902 Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Printing and publication			15,000	15,000	15,000
A03970 Others			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Others			25,000	25,000	25,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>25,000</u>	<u>10,000</u>	<u>25,000</u>
A130 TOTAL TRANSPORT			<u>15,000</u>		<u>15,000</u>
A13001 Transport			<u>15,000</u>		<u>15,000</u>
001 Transport			15,000		15,000

**NC21017 (013)
HEALTH**

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
AD7004 Chief Drug Inspector Drug Control Abbottabad					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
Chief Drug Inspector Drug Control Abbottabad			7,493,000	7,409,000	7,869,000

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HEALTH**

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
BM7004 Drug Inspector Drug Control Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,773,000</u>	<u>1,130,000</u>	<u>1,797,000</u>
A011 TOTAL PAY	1	1	<u>661,000</u>	<u>650,000</u>	<u>677,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>661,000</u>	<u>650,000</u>	<u>677,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>661,000</u>	<u>650,000</u>	<u>677,000</u>
D121 Drug Inspector (BPS-17)	1	1	661,000		677,000
A012 TOTAL ALLOWANCES			<u>1,112,000</u>	<u>480,000</u>	<u>1,120,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,110,000</u>	<u>480,000</u>	<u>1,118,000</u>
A01202 House Rent Allowance			54,000	54,000	54,000
A01203 Conveyance Allowance			60,000	60,000	60,000
A01217 Medical Allowance			35,000	26,000	35,000
A0121B Health Professional Allowance			240,000	120,000	240,000
A0121T Adhoc Relief Allowance 2013			250,000	14,000	250,000
A0122C Adhoc Relief Allowance - 2015			250,000	10,000	250,000
A0122M Adhoc Relief Allowance 2016			54,000	50,000	54,000
A0122Y Ad-hoc Relief Allowance 2017			66,000	62,000	70,000
A01233 Unattractive Area Allowance			<u>35,000</u>	<u>24,000</u>	<u>35,000</u>
001 Unattractive Area Allowance			35,000	24,000	35,000
A0123G Ad-hoc Relief Allowance-2018			66,000	60,000	70,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>231,000</u>	<u>205,000</u>	<u>205,000</u>
A032 TOTAL COMMUNICATIONS			<u>31,000</u>	<u>40,000</u>	<u>40,000</u>
A03201 Postage and Telegraph			6,000	10,000	10,000
A03202 Telephone and Trunk Call			25,000	30,000	30,000

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HEALTH**

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
BM7004 Drug Inspector Drug Control Battagram					
A033 TOTAL UTILITIES			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A03304 Hot and Cold Weather Charges			10,000	20,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>170,000</u>	<u>110,000</u>	<u>110,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			150,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>20,000</u>	<u>10,000</u>	<u>10,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			20,000	10,000	10,000
A039 TOTAL GENERAL			<u>20,000</u>	<u>35,000</u>	<u>35,000</u>
A03901 Stationery			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001 Stationery			10,000	20,000	20,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03970 Others			<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			5,000	10,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Machinery and Equipment			5,000	5,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	5,000	5,000
Drug Inspector Drug Control Battagram			2,014,000	1,345,000	2,012,000

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HEALTH**

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
BU7004 Drug Inspector Drug Control Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,507,000</u>	<u>4,547,000</u>	<u>8,660,000</u>
A011 TOTAL PAY	7	7	<u>4,420,000</u>	<u>2,572,000</u>	<u>4,518,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>3,880,000</u>	<u>1,995,000</u>	<u>3,969,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,880,000</u>	<u>1,995,000</u>	<u>3,969,000</u>
C277 Chief Drug Inspector (BPS-19)	1	1	1,100,000		1,121,000
S315 Senior Drug Inspector (BPS-18)	1	1	800,000		820,000
D121 Drug Inspector (BPS-17)	3	3	1,980,000		2,028,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>540,000</u>	<u>577,000</u>	<u>549,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>540,000</u>	<u>577,000</u>	<u>549,000</u>
J013 Junior Clerk (BPS-11)	1	1	309,000		315,000
N005 Naib Qasid (BPS-03)	1	1	231,000		234,000
A012 TOTAL ALLOWANCES			<u>4,087,000</u>	<u>1,975,000</u>	<u>4,142,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,085,000</u>	<u>1,975,000</u>	<u>4,140,000</u>
A01202 House Rent Allowance			543,000	302,000	543,000
A01203 Conveyance Allowance			350,000	258,000	350,000
A0120D Integrated Allowance			6,000	6,000	6,000
A01217 Medical Allowance			490,000	132,000	490,000
A0121B Health Professional Allowance			600,000	480,000	600,000
A0121T Adhoc Relief Allowance 2013			430,000	42,000	430,000
A0122C Adhoc Relief Allowance - 2015			370,000	48,000	370,000
A0122M Adhoc Relief Allowance 2016			396,000	185,000	396,000
A0122Y Ad-hoc Relief Allowance 2017			442,000	246,000	469,000
A0123G Ad-hoc Relief Allowance-2018			442,000	246,000	469,000
A01270 Other			<u>16,000</u>	<u>30,000</u>	<u>17,000</u>
001 Others			16,000	30,000	17,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
BU7004 Drug Inspector Drug Control Bannu					
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>725,000</u>	<u>919,000</u>	<u>919,000</u>
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03201 Postage and Telegraph			40,000	40,000	40,000
A03202 Telephone and Trunk Call			40,000	40,000	40,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>780,000</u>	<u>780,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>630,000</u>	<u>630,000</u>
001 Travelling Allowance			500,000	630,000	630,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	150,000	150,000
A039 TOTAL GENERAL			<u>45,000</u>	<u>59,000</u>	<u>59,000</u>
A03901 Stationery			<u>20,000</u>	<u>40,000</u>	<u>40,000</u>
001 Stationery			20,000	40,000	40,000
A03970 Others			<u>25,000</u>	<u>19,000</u>	<u>19,000</u>
001 Others			25,000	19,000	19,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>73,000</u>	<u>73,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13001 Transport			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Transport			40,000	40,000	40,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>25,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>25,000</u>	<u>25,000</u>

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
BU7004 Drug Inspector Drug Control Bannu					
001 Machinery and Equipment			10,000	25,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>8,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			5,000	8,000	8,000
Drug Inspector Drug Control Bannu			9,287,000	5,539,000	9,652,000

**NC21017 (013)
HEALTH**

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102	DRUG CONTROL					
CA7004	Drug Inspector Drug Control Charsadda					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,673,000</u>	<u>3,673,000</u>	<u>3,740,000</u>
A011	TOTAL PAY	4	4	<u>1,921,000</u>	<u>1,921,000</u>	<u>1,966,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,316,000</u>	<u>1,316,000</u>	<u>1,348,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,316,000</u>	<u>1,316,000</u>	<u>1,348,000</u>
D121	Drug Inspector (BPS-17)	2	2	1,316,000		1,348,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>605,000</u>	<u>605,000</u>	<u>618,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>540,000</u>	<u>540,000</u>	<u>549,000</u>
J013	Junior Clerk (BPS-11)	1	1	309,000		315,000
N005	Naib Qasid (BPS-03)	1	1	231,000		234,000
A01152	Personal pay			65,000	65,000	69,000
A012	TOTAL ALLOWANCES			<u>1,752,000</u>	<u>1,752,000</u>	<u>1,774,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,750,000</u>	<u>1,750,000</u>	<u>1,772,000</u>
A01202	House Rent Allowance			189,000	189,000	189,000
A01203	Conveyance Allowance			170,000	170,000	170,000
A0120D	Integrated Allowance			6,000	6,000	6,000
A01217	Medical Allowance			300,000	300,000	300,000
A0121B	Health Professional Allowance			240,000	240,000	240,000
A0121T	Adhoc Relief Allowance 2013			130,000	130,000	130,000
A0122C	Adhoc Relief Allowance - 2015			93,000	93,000	93,000
A0122M	Adhoc Relief Allowance 2016			250,000	250,000	250,000
A0122Y	Ad-hoc Relief Allowance 2017			186,000	186,000	197,000
A0123G	Ad-hoc Relief Allowance-2018			186,000	186,000	197,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

**NC21017 (013)
HEALTH**

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
CA7004 Drug Inspector Drug Control Charsadda					
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 Travelling Allowance			350,000	350,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	50,000
A039 TOTAL GENERAL			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A130 TOTAL TRANSPORT			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13001 Transport			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Transport			15,000	15,000	15,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment			15,000	15,000	15,000

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HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
CA7004 Drug Inspector Drug Control Charsadda					
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
Drug Inspector Drug Control Charsadda			4,263,000	4,263,000	4,330,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
CL7004 Drug Inspector Drug Control Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,876,000</u>	<u>1,985,000</u>	<u>2,920,000</u>
A011 TOTAL PAY	3	3	<u>1,279,000</u>	<u>1,162,000</u>	<u>1,309,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>661,000</u>	<u>526,000</u>	<u>677,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>661,000</u>	<u>526,000</u>	<u>677,000</u>
D121 Drug Inspector (BPS-17)	1	1	661,000		677,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>618,000</u>	<u>636,000</u>	<u>632,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>540,000</u>	<u>636,000</u>	<u>549,000</u>
J013 Junior Clerk (BPS-11)	1	1	309,000		315,000
N005 Naib Qasid (BPS-03)	1	1	231,000		234,000
A01152 Personal pay			78,000		83,000
A012 TOTAL ALLOWANCES			<u>1,597,000</u>	<u>823,000</u>	<u>1,611,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,545,000</u>	<u>800,000</u>	<u>1,559,000</u>
A01202 House Rent Allowance			150,000	86,000	150,000
A01203 Conveyance Allowance			110,000	109,000	110,000
A0120D Integrated Allowance			6,000	6,000	6,000
A01217 Medical Allowance			180,000	58,000	180,000
A0121B Health Professional Allowance			120,000	103,000	120,000
A0121T Adhoc Relief Allowance 2013			160,000	26,000	160,000
A0122C Adhoc Relief Allowance - 2015			150,000	18,000	150,000
A0122M Adhoc Relief Allowance 2016			229,000	75,000	229,000
A0122Y Ad-hoc Relief Allowance 2017			120,000	116,000	127,000
A01233 Unattractive Area Allowance			<u>200,000</u>	<u>87,000</u>	<u>200,000</u>
001 Unattractive Area Allowance			200,000	87,000	200,000
A0123G Ad-hoc Relief Allowance-2018			120,000	116,000	127,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>52,000</u>	<u>23,000</u>	<u>52,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
CL7004 Drug Inspector Drug Control Chitral					
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A01284 Firewood Allowance			50,000	23,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>372,000</u>	<u>421,000</u>	<u>421,000</u>
A032 TOTAL COMMUNICATIONS			<u>45,000</u>	<u>34,000</u>	<u>34,000</u>
A03201 Postage and Telegraph			20,000	15,000	15,000
A03202 Telephone and Trunk Call			25,000	19,000	19,000
A033 TOTAL UTILITIES				<u>100,000</u>	<u>100,000</u>
A03304 Hot and Cold Weather Charges				100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>250,000</u>	<u>250,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>250,000</u>	<u>250,000</u>
001 Travelling Allowance			300,000	250,000	250,000
A039 TOTAL GENERAL			<u>27,000</u>	<u>37,000</u>	<u>37,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Stationery			10,000	10,000	10,000
A03905 Newspapers Periodicals and Books			2,000	2,000	2,000
A03970 Others			<u>15,000</u>	<u>25,000</u>	<u>25,000</u>
001 Others			15,000	25,000	25,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000

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HEALTH**

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
CL7004 Drug Inspector Drug Control Chitral					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
Drug Inspector Drug Control Chitral			3,270,000	2,426,000	3,363,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
DA7004 Drug Inspector Drug Control Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,812,000</u>	<u>4,812,000</u>	<u>4,887,000</u>
A011 TOTAL PAY	5	5	<u>2,367,000</u>	<u>2,367,000</u>	<u>2,414,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,316,000</u>	<u>1,316,000</u>	<u>1,348,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,316,000</u>	<u>1,316,000</u>	<u>1,348,000</u>
D121 Drug Inspector (BPS-17)	2	2	1,316,000		1,348,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>1,051,000</u>	<u>1,051,000</u>	<u>1,066,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>1,051,000</u>	<u>1,051,000</u>	<u>1,066,000</u>
J013 Junior Clerk (BPS-11)	2	2	820,000		832,000
N005 Naib Qasid (BPS-03)	1	1	231,000		234,000
A012 TOTAL ALLOWANCES			<u>2,445,000</u>	<u>2,445,000</u>	<u>2,473,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,414,000</u>	<u>2,414,000</u>	<u>2,442,000</u>
A01202 House Rent Allowance			278,000	278,000	278,000
A01203 Conveyance Allowance			215,000	215,000	215,000
A0120D Integrated Allowance			6,000	6,000	6,000
A01217 Medical Allowance			198,000	198,000	198,000
A0121B Health Professional Allowance			240,000	240,000	240,000
A0121T Adhoc Relief Allowance 2013			374,000	374,000	374,000
A0122C Adhoc Relief Allowance - 2015			193,000	193,000	193,000
A0122M Adhoc Relief Allowance 2016			276,000	276,000	276,000
A0122Y Ad-hoc Relief Allowance 2017			237,000	237,000	251,000
A01233 Unattractive Area Allowance			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
001 Unattractive Area Allowance			160,000	160,000	160,000
A0123G Ad-hoc Relief Allowance-2018			237,000	237,000	251,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01284 Firewood Allowance			30,000	30,000	30,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
DA7004 Drug Inspector Drug Control Dir Lower					
A03 TOTAL OPERATING EXPENSES			<u>870,000</u>	<u>1,183,000</u>	<u>1,183,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>125,000</u>	<u>125,000</u>
A03201 Postage and Telegraph			10,000	50,000	50,000
A03202 Telephone and Trunk Call			50,000	75,000	75,000
A033 TOTAL UTILITIES			<u>200,000</u>	<u>250,000</u>	<u>250,000</u>
A03304 Hot and Cold Weather Charges			200,000	250,000	250,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>550,000</u>	<u>688,000</u>	<u>688,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>500,000</u>	<u>500,000</u>
001 Travelling Allowance			300,000	500,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>188,000</u>	<u>188,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	188,000	188,000
A039 TOTAL GENERAL			<u>60,000</u>	<u>120,000</u>	<u>120,000</u>
A03901 Stationery			<u>40,000</u>	<u>80,000</u>	<u>80,000</u>
001 Stationery			40,000	80,000	80,000
A03970 Others			<u>20,000</u>	<u>40,000</u>	<u>40,000</u>
001 Others			20,000	40,000	40,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>1,000</u>

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
DA7004 Drug Inspector Drug Control Dir Lower					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>80,000</u>	<u>85,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>75,000</u>	<u>75,000</u>
A13001 Transport			<u>100,000</u>	<u>75,000</u>	<u>75,000</u>
001 Transport			100,000	75,000	75,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>		<u>5,000</u>
A13101 Machinery and Equipment			<u>5,000</u>		<u>5,000</u>
001 Machinery and Equipment			5,000		5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	5,000	5,000
Drug Inspector Drug Control Dir Lower			5,794,000	6,075,000	6,157,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
DI7004 Drug Inspector Drug Control D I Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,906,000</u>	<u>4,687,000</u>	<u>8,046,000</u>
A011 TOTAL PAY	8	8	<u>4,132,000</u>	<u>2,657,000</u>	<u>4,222,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>3,240,000</u>	<u>1,559,000</u>	<u>3,313,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>3,240,000</u>	<u>1,559,000</u>	<u>3,313,000</u>
C277 Chief Drug Inspector (BPS-19)	1	1	1,100,000		1,121,000
S315 Senior Drug Inspector (BPS-18)	1	1	824,000		844,000
D121 Drug Inspector (BPS-17)	2	2	1,316,000		1,348,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>892,000</u>	<u>1,098,000</u>	<u>909,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>866,000</u>	<u>1,098,000</u>	<u>881,000</u>
J013 Junior Clerk (BPS-11)	1	1	317,000		323,000
C057 Chowkidar (BPS-03)	1	1	183,000		186,000
N005 Naib Qasid (BPS-03)	1	1	183,000		186,000
S162 Sweeper (BPS-03)	1	1	183,000		186,000
A01152 Personal pay			26,000		28,000
A012 TOTAL ALLOWANCES			<u>3,774,000</u>	<u>2,030,000</u>	<u>3,824,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,772,000</u>	<u>2,030,000</u>	<u>3,822,000</u>
A01202 House Rent Allowance			645,000	260,000	645,000
A01203 Conveyance Allowance			560,000	250,000	560,000
A01207 Washing Allowance			2,000	3,000	2,000
A01208 Dress Allowance			2,000	3,000	2,000
A0120D Integrated Allowance			6,000	6,000	6,000
A01217 Medical Allowance			330,000	170,000	330,000
A0121B Health Professional Allowance			480,000	360,000	480,000
A0121T Adhoc Relief Allowance 2013			360,000	103,000	360,000
A01224 Entertainment Allowance			6,000	5,000	6,000
A0122C Adhoc Relief Allowance - 2015			210,000	70,000	210,000
A0122M Adhoc Releif Allowance 2016			350,000	260,000	350,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
DI7004 Drug Inspector Drug Control D I Khan					
A0122Y Ad-hoc Relief Allowance 2017			411,000	270,000	436,000
A0123G Ad-hoc Relief Allowance-2018			410,000	270,000	435,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>1,157,000</u>	<u>1,342,000</u>	<u>1,342,000</u>
A032 TOTAL COMMUNICATIONS			<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
A03201 Postage and Telegraph			50,000	50,000	50,000
A03202 Telephone and Trunk Call			32,000	32,000	32,000
A033 TOTAL UTILITIES			<u>365,000</u>	<u>365,000</u>	<u>365,000</u>
A03303 Electricity			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 Electricity			350,000	350,000	350,000
A03304 Hot and Cold Weather Charges			15,000	15,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>620,000</u>	<u>790,000</u>	<u>790,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>650,000</u>	<u>650,000</u>
001 Travelling Allowance			500,000	650,000	650,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>140,000</u>	<u>140,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	140,000	140,000
A039 TOTAL GENERAL			<u>90,000</u>	<u>105,000</u>	<u>105,000</u>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Stationery			60,000	60,000	60,000
A03970 Others			<u>30,000</u>	<u>45,000</u>	<u>45,000</u>
001 Others			30,000	45,000	45,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
DI7004 Drug Inspector Drug Control D I Khan					
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A13001 Transport			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Transport			80,000	80,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment			15,000	15,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			7,000	7,000	7,000
Drug Inspector Drug Control D I Khan			9,166,000	6,131,000	9,490,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
DP7004 Drug Inspector Drug Control Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,928,000</u>	<u>3,541,000</u>	<u>3,991,000</u>
A011 TOTAL PAY	4	4	<u>1,755,000</u>	<u>1,358,000</u>	<u>1,798,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,177,000</u>	<u>780,000</u>	<u>1,204,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,177,000</u>	<u>780,000</u>	<u>1,204,000</u>
D121 Drug Inspector (BPS-17)	1	1	661,000		677,000
C082 Computer Operator (BPS-16)	1	1	516,000		527,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>578,000</u>	<u>578,000</u>	<u>594,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>422,000</u>	<u>422,000</u>	<u>429,000</u>
D112 Driver (BPS-06)	1	1	233,000		237,000
N005 Naib Qasid (BPS-03)	1	1	189,000		192,000
A01152 Personal pay			156,000	156,000	165,000
A012 TOTAL ALLOWANCES			<u>2,173,000</u>	<u>2,183,000</u>	<u>2,193,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,132,000</u>	<u>2,132,000</u>	<u>2,152,000</u>
A01202 House Rent Allowance			375,000	375,000	375,000
A01203 Conveyance Allowance			210,000	210,000	210,000
A01207 Washing Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			6,000	6,000	6,000
A01217 Medical Allowance			240,000	240,000	240,000
A0121B Health Professional Allowance			120,000	120,000	120,000
A0121T Adhoc Relief Allowance 2013			230,000	230,000	230,000
A01226 Computer Allowance			19,000	19,000	19,000
A0122C Adhoc Relief Allowance - 2015			170,000	170,000	170,000
A0122M Adhoc Relief Allowance 2016			250,000	250,000	250,000
A0122Y Ad-hoc Relief Allowance 2017			160,000	160,000	170,000
A01233 Unattractive Area Allowance			<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
001 Unattractive Area Allowance			190,000	190,000	190,000
A0123G Ad-hoc Relief Allowance-2018			160,000	160,000	170,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
DP7004 Drug Inspector Drug Control Dir Upper					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>41,000</u>	<u>51,000</u>	<u>41,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01284 Firewood Allowance			40,000	50,000	40,000
A03 TOTAL OPERATING EXPENSES			<u>480,000</u>	<u>590,000</u>	<u>590,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>70,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			15,000	20,000	20,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
A03304 Hot and Cold Weather Charges			50,000	60,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>330,000</u>	<u>420,000</u>	<u>420,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>320,000</u>	<u>320,000</u>
001 Travelling Allowance			300,000	320,000	320,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>30,000</u>	<u>100,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			30,000	100,000	100,000
A039 TOTAL GENERAL			<u>35,000</u>	<u>40,000</u>	<u>40,000</u>
A03901 Stationery			<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
001 Stationery			20,000	25,000	25,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Others			15,000	15,000	15,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>117,000</u>	<u>120,000</u>	<u>120,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
DP7004 Drug Inspector Drug Control Dir Upper					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			7,000	10,000	10,000
Drug Inspector Drug Control Dir Upper			4,525,000	4,251,000	4,701,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
HG7004 Drug Inspector Drug Control Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,249,000</u>	<u>1,111,000</u>	<u>1,273,000</u>
A011 TOTAL PAY	1	1	<u>661,000</u>	<u>562,000</u>	<u>677,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>661,000</u>	<u>562,000</u>	<u>677,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>661,000</u>	<u>562,000</u>	<u>677,000</u>
D121 Drug Inspector (BPS-17)	1	1	661,000		677,000
A012 TOTAL ALLOWANCES			<u>588,000</u>	<u>549,000</u>	<u>596,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>587,000</u>	<u>549,000</u>	<u>595,000</u>
A01202 House Rent Allowance			54,000	54,000	54,000
A01203 Conveyance Allowance			60,000	60,000	60,000
A01217 Medical Allowance			36,000	36,000	36,000
A0121B Health Professional Allowance			120,000	120,000	120,000
A0121T Adhoc Relief Allowance 2013			60,000	22,000	60,000
A0122C Adhoc Relief Allowance - 2015			40,000	40,000	40,000
A0122M Adhoc Relief Allowance 2016			85,000	85,000	85,000
A0122Y Ad-hoc Relief Allowance 2017			66,000	66,000	70,000
A0123G Ad-hoc Relief Allowance-2018			66,000	66,000	70,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>		<u>1,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>460,000</u>	<u>485,000</u>	<u>485,000</u>
A032 TOTAL COMMUNICATIONS			<u>45,000</u>	<u>35,000</u>	<u>35,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			35,000	25,000	25,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>380,000</u>	<u>400,000</u>	<u>400,000</u>
A03805 Travelling Allowance			<u>380,000</u>	<u>400,000</u>	<u>400,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
HG7004 Drug Inspector Drug Control Hangu					
001 Travelling Allowance			380,000	400,000	400,000
A039 TOTAL GENERAL			<u>35,000</u>	<u>50,000</u>	<u>50,000</u>
A03901 Stationery			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery			20,000	30,000	30,000
A03970 Others			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			15,000	20,000	20,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>	<u>7,000</u>	<u>12,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>		<u>5,000</u>
A13101 Machinery and Equipment			<u>5,000</u>		<u>5,000</u>
001 Machinery and Equipment			5,000		5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			7,000	7,000	7,000
Drug Inspector Drug Control Hangu			1,722,000	1,603,000	1,771,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
HR7003 Drug Inspector Drug Control Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,314,000</u>	<u>1,167,000</u>	<u>1,338,000</u>
A011 TOTAL PAY	1	1	<u>661,000</u>	<u>661,000</u>	<u>677,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>661,000</u>	<u>661,000</u>	<u>677,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>661,000</u>	<u>661,000</u>	<u>677,000</u>
D121 Drug Inspector (BPS-17)	1	1	661,000		677,000
A012 TOTAL ALLOWANCES			<u>653,000</u>	<u>506,000</u>	<u>661,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>652,000</u>	<u>506,000</u>	<u>660,000</u>
A01202 House Rent Allowance			54,000	54,000	54,000
A01203 Conveyance Allowance			60,000	60,000	60,000
A01217 Medical Allowance			36,000	36,000	36,000
A0121B Health Professional Allowance			120,000	120,000	120,000
A0121T Adhoc Relief Allowance 2013			60,000	3,000	60,000
A0122C Adhoc Relief Allowance - 2015			40,000	3,000	40,000
A0122M Adhoc Relief Allowance 2016			150,000	150,000	150,000
A0122Y Ad-hoc Relief Allowance 2017			66,000	40,000	70,000
A0123G Ad-hoc Relief Allowance-2018			66,000	40,000	70,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>		<u>1,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>216,000</u>	<u>356,000</u>	<u>356,000</u>
A032 TOTAL COMMUNICATIONS			<u>26,000</u>	<u>36,000</u>	<u>36,000</u>
A03201 Postage and Telegraph			6,000	16,000	16,000
A03202 Telephone and Trunk Call			20,000	20,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>170,000</u>	<u>280,000</u>	<u>280,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>260,000</u>	<u>260,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
HR7003 Drug Inspector Drug Control Haripur					
001 Travelling Allowance			150,000	260,000	260,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			20,000	20,000	20,000
A039 TOTAL GENERAL			<u>20,000</u>	<u>40,000</u>	<u>40,000</u>
A03901 Stationery			<u>10,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery			10,000	30,000	30,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	10,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Machinery and Equipment			5,000	5,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			7,000	7,000	7,000
Drug Inspector Drug Control Haripur			1,543,000	1,535,000	1,707,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102	DRUG CONTROL					
KK7003	Drug Inspector Drug Control Karak					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,787,000</u>	<u>4,502,000</u>	<u>3,850,000</u>
A011	TOTAL PAY	4	4	<u>1,811,000</u>	<u>1,811,000</u>	<u>1,852,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,316,000</u>	<u>1,316,000</u>	<u>1,348,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,316,000</u>	<u>1,316,000</u>	<u>1,348,000</u>
D121	Drug Inspector (BPS-17)	2	2	1,316,000		1,348,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>495,000</u>	<u>495,000</u>	<u>504,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>495,000</u>	<u>495,000</u>	<u>504,000</u>
J013	Junior Clerk (BPS-11)	1	1	306,000		312,000
N005	Naib Qasid (BPS-03)	1	1	189,000		192,000
A012	TOTAL ALLOWANCES			<u>1,976,000</u>	<u>2,691,000</u>	<u>1,998,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,974,000</u>	<u>2,689,000</u>	<u>1,996,000</u>
A01202	House Rent Allowance			375,000	375,000	375,000
A01203	Conveyance Allowance			190,000	190,000	190,000
A0120D	Integrated Allowance			6,000	6,000	6,000
A01217	Medical Allowance			210,000	210,000	210,000
A0121B	Health Professional Allowance			240,000	955,000	240,000
A0121T	Adhoc Relief Allowance 2013			230,000	230,000	230,000
A0122C	Adhoc Relief Allowance - 2015			190,000	190,000	190,000
A0122M	Adhoc Relief Allowance 2016			170,000	170,000	170,000
A0122Y	Ad-hoc Relief Allowance 2017			181,000	181,000	192,000
A0123G	Ad-hoc Relief Allowance-2018			182,000	182,000	193,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
KK7003 Drug Inspector Drug Control Karak					
A03 TOTAL OPERATING EXPENSES			<u>480,000</u>	<u>480,000</u>	<u>480,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk Call			10,000	10,000	10,000
A033 TOTAL UTILITIES			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03304 Hot and Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>390,000</u>	<u>390,000</u>	<u>390,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	300,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			90,000	90,000	90,000
A039 TOTAL GENERAL			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03901 Stationery			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Stationery			15,000	15,000	15,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13001 Transport			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Transport			40,000	40,000	40,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Machinery and Equipment			5,000	5,000	5,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
KK7003 Drug Inspector Drug Control Karak					
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	5,000	5,000
Drug Inspector Drug Control Karak			4,317,000	5,032,000	4,380,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT						
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT						
071102	DRUG CONTROL						
KT7004	Drug Inspector Drug Control Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,713,000</u>	<u>4,004,000</u>	<u>5,817,000</u>
A011	TOTAL PAY		5	5	<u>3,092,000</u>	<u>2,528,600</u>	<u>3,158,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,585,000</u>	<u>1,900,000</u>	<u>2,642,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,585,000</u>	<u>1,900,000</u>	<u>2,642,000</u>
C277	Chief Drug Inspector	(BPS-19)	1	1	1,100,000		1,121,000
S315	Senior Drug Inspector	(BPS-18)	1	1	824,000		844,000
D121	Drug Inspector	(BPS-17)	1	1	661,000		677,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>507,000</u>	<u>628,600</u>	<u>516,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>507,000</u>	<u>628,600</u>	<u>516,000</u>
J013	Junior Clerk	(BPS-11)	1	1	318,000		324,000
N005	Naib Qasid	(BPS-03)	1	1	189,000		192,000
A012	TOTAL ALLOWANCES				<u>2,621,000</u>	<u>1,475,400</u>	<u>2,659,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,620,000</u>	<u>1,475,400</u>	<u>2,658,000</u>
A01202	House Rent Allowance				315,000	190,000	315,000
A01203	Conveyance Allowance				221,000	180,000	221,000
A0120D	Integrated Allowance				6,000	5,400	6,000
A01217	Medical Allowance				250,000	105,000	250,000
A0121B	Health Professional Allowance				360,000	220,000	360,000
A0121T	Adhoc Relief Allowance 2013				280,000	50,000	280,000
A0122C	Adhoc Relief Allowance - 2015				220,000	35,000	220,000
A0122M	Adhoc Relief Allowance 2016				350,000	190,000	350,000
A0122Y	Ad-hoc Relief Allowance 2017				309,000	250,000	328,000
A0123G	Ad-hoc Relief Allowance-2018				309,000	250,000	328,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>		<u>1,000</u>
A01274	Medical Charges				<u>1,000</u>		<u>1,000</u>
001	Medical Charges				1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
KT7004 Drug Inspector Drug Control Kohat					
A03 TOTAL OPERATING EXPENSES			<u>524,000</u>	<u>800,000</u>	<u>800,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>105,000</u>	<u>105,000</u>
A03201 Postage and Telegraph			50,000	90,000	90,000
A03202 Telephone and Trunk Call			10,000	15,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>414,000</u>	<u>620,000</u>	<u>620,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>600,000</u>	<u>600,000</u>
001 Travelling Allowance			400,000	600,000	600,000
A03808 Conveyance Charges			<u>14,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			14,000	20,000	20,000
A039 TOTAL GENERAL			<u>50,000</u>	<u>75,000</u>	<u>75,000</u>
A03901 Stationery			<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001 Stationery			30,000	40,000	40,000
A03970 Others			<u>20,000</u>	<u>35,000</u>	<u>35,000</u>
001 Others			20,000	35,000	35,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			5,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			5,000	10,000	10,000
Drug Inspector Drug Control Kohat			6,247,000	4,824,000	6,637,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
LK7013 Drug Inspector Drug Control Lakki					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,280,000</u>	<u>990,000</u>	<u>1,304,000</u>
A011 TOTAL PAY	1	1	<u>661,000</u>	<u>561,000</u>	<u>677,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>661,000</u>	<u>561,000</u>	<u>677,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>661,000</u>	<u>561,000</u>	<u>677,000</u>
D121 Drug Inspector (BPS-17)	1	1	661,000		677,000
A012 TOTAL ALLOWANCES			<u>619,000</u>	<u>429,000</u>	<u>627,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>617,000</u>	<u>429,000</u>	<u>625,000</u>
A01202 House Rent Allowance			54,000	53,000	54,000
A01203 Conveyance Allowance			60,000	60,000	60,000
A01217 Medical Allowance			36,000	23,000	36,000
A0121B Health Professional Allowance			120,000	120,000	120,000
A0121T Adhoc Relief Allowance 2013			40,000	12,000	40,000
A0122C Adhoc Relief Allowance - 2015			25,000	8,000	25,000
A0122M Adhoc Relief Allowance 2016			150,000	43,000	150,000
A0122Y Ad-hoc Relief Allowance 2017			66,000	55,000	70,000
A0123G Ad-hoc Relief Allowance-2018			66,000	55,000	70,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>522,000</u>	<u>627,000</u>	<u>627,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03201 Postage and Telegraph			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>55,000</u>	<u>5,000</u>	<u>5,000</u>
A03303 Electricity			<u>50,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
LK7013 Drug Inspector Drug Control Lakki					
001 Electricity			50,000		
A03304 Hot and Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>407,000</u>	<u>557,000</u>	<u>557,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>550,000</u>	<u>550,000</u>
001 Travelling Allowance			400,000	550,000	550,000
A03806 Transportation of Goods			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001 Transportation of Goods			7,000	7,000	7,000
A039 TOTAL GENERAL			<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
A03970 Others			<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001 Others			10,000	15,000	15,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>31,000</u>	<u>30,000</u>	<u>30,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A09601 Plant and Machinery			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Plant and Machinery			30,000	30,000	30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
LK7013 Drug Inspector Drug Control Lakki					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>		
A13101 Machinery and Equipment			<u>5,000</u>		
001 Machinery and Equipment			5,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			5,000	10,000	10,000
Drug Inspector Drug Control Lakki			1,844,000	1,657,000	1,971,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
MA7004 Drug Inspector Drug Control Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,499,000</u>	<u>3,427,000</u>	<u>3,562,000</u>
A011 TOTAL PAY	4	4	<u>1,826,000</u>	<u>1,826,000</u>	<u>1,867,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,321,000</u>	<u>1,321,000</u>	<u>1,353,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,321,000</u>	<u>1,321,000</u>	<u>1,353,000</u>
D121 Drug Inspector (BPS-17)	2	2	1,321,000		1,353,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>505,000</u>	<u>505,000</u>	<u>514,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>505,000</u>	<u>505,000</u>	<u>514,000</u>
J013 Junior Clerk (BPS-11)	1	1	317,000		323,000
N005 Naib Qasid (BPS-03)	1	1	188,000		191,000
A012 TOTAL ALLOWANCES			<u>1,673,000</u>	<u>1,601,000</u>	<u>1,695,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,672,000</u>	<u>1,600,000</u>	<u>1,694,000</u>
A01202 House Rent Allowance			150,000	150,000	150,000
A01203 Conveyance Allowance			230,000	158,000	230,000
A0120D Integrated Allowance			6,000	6,000	6,000
A01217 Medical Allowance			180,000	180,000	180,000
A0121B Health Professional Allowance			240,000	240,000	240,000
A0121T Adhoc Relief Allowance 2013			170,000	170,000	170,000
A0122C Adhoc Relief Allowance - 2015			130,000	130,000	130,000
A0122M Adhoc Relief Allowance 2016			200,000	200,000	200,000
A0122Y Ad-hoc Relief Allowance 2017			183,000	183,000	194,000
A0123G Ad-hoc Relief Allowance-2018			183,000	183,000	194,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>346,000</u>	<u>346,000</u>	<u>346,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
MA7004 Drug Inspector Drug Control Mansehra					
A032 TOTAL COMMUNICATIONS			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A03201 Postage and Telegraph			16,000	16,000	16,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Travelling Allowance			250,000	250,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	50,000
A039 TOTAL GENERAL			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Stationery			20,000	20,000	20,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Machinery and Equipment			5,000	5,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
MA7004 Drug Inspector Drug Control Mansehra					
Drug Inspector Drug Control Mansehra			3,856,000	3,784,000	3,919,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
MD7004 Drug Inspector Drug Control Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,286,000</u>	<u>1,007,000</u>	<u>1,310,000</u>
A011 TOTAL PAY	1	1	<u>661,000</u>	<u>561,000</u>	<u>677,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>661,000</u>	<u>561,000</u>	<u>677,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>661,000</u>	<u>561,000</u>	<u>677,000</u>
D121 Drug Inspector (BPS-17)	1	1	661,000		677,000
A012 TOTAL ALLOWANCES			<u>625,000</u>	<u>446,000</u>	<u>633,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>624,000</u>	<u>446,000</u>	<u>632,000</u>
A01202 House Rent Allowance			54,000	54,000	54,000
A01203 Conveyance Allowance			60,000	60,000	60,000
A01217 Medical Allowance			50,000	15,000	50,000
A0121B Health Professional Allowance			120,000	120,000	120,000
A0121T Adhoc Relief Allowance 2013			20,000	12,000	20,000
A0122C Adhoc Relief Allowance - 2015			18,000	8,000	18,000
A0122M Adhoc Relief Allowance 2016			100,000	43,000	100,000
A0122Y Ad-hoc Relief Allowance 2017			66,000	55,000	70,000
A01233 Unattractive Area Allowance			<u>70,000</u>	<u>24,000</u>	<u>70,000</u>
001 Unattractive Area Allowance			70,000	24,000	70,000
A0123G Ad-hoc Relief Allowance-2018			66,000	55,000	70,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>		<u>1,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>730,000</u>	<u>833,000</u>	<u>833,000</u>
A032 TOTAL COMMUNICATIONS			<u>30,000</u>	<u>35,000</u>	<u>35,000</u>
A03201 Postage and Telegraph			10,000	15,000	15,000
A03202 Telephone and Trunk Call			20,000	20,000	20,000
A033 TOTAL UTILITIES			<u>40,000</u>	<u>45,000</u>	<u>45,000</u>

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
MD7004 Drug Inspector Drug Control Malakand					
A03304 Hot and Cold Weather Charges			40,000	45,000	45,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>678,000</u>	<u>678,000</u>
A03805 Travelling Allowance			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
001 Travelling Allowance			450,000	450,000	450,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>228,000</u>	<u>228,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	228,000	228,000
A039 TOTAL GENERAL			<u>60,000</u>	<u>75,000</u>	<u>75,000</u>
A03901 Stationery			<u>30,000</u>	<u>35,000</u>	<u>35,000</u>
001 Stationery			30,000	35,000	35,000
A03902 Printing and Publication			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001 Printing and publication			10,000	20,000	20,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transport			50,000	50,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Machinery and Equipment			5,000	5,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	5,000	5,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
MD7004 Drug Inspector Drug Control Malakand					
Drug Inspector Drug Control Malakand			2,076,000	1,900,000	2,203,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
MR7005 Chief Drug Inspector Drug Control Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,577,000</u>	<u>4,904,000</u>	<u>7,729,000</u>
A011 TOTAL PAY	7	7	<u>4,363,000</u>	<u>3,127,600</u>	<u>4,461,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>3,858,000</u>	<u>2,622,600</u>	<u>3,947,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,858,000</u>	<u>2,622,600</u>	<u>3,947,000</u>
C277 Chief Drug Inspector (BPS-19)	1	1	1,100,000		1,121,000
S315 Senior Drug Inspector (BPS-18)	1	1	776,000		796,000
D121 Drug Inspector (BPS-17)	3	3	1,982,000		2,030,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>505,000</u>	<u>505,000</u>	<u>514,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>505,000</u>	<u>505,000</u>	<u>514,000</u>
J013 Junior Clerk (BPS-11)	1	1	317,000		323,000
N005 Naib Qasid (BPS-03)	1	1	188,000		191,000
A012 TOTAL ALLOWANCES			<u>3,214,000</u>	<u>1,776,400</u>	<u>3,268,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,212,000</u>	<u>1,776,400</u>	<u>3,266,000</u>
A01202 House Rent Allowance			435,000	216,000	435,000
A01203 Conveyance Allowance			330,000	236,000	330,000
A0120D Integrated Allowance			6,000	5,400	6,000
A01217 Medical Allowance			200,000	123,000	200,000
A0121B Health Professional Allowance			600,000	400,000	600,000
A0121T Adhoc Relief Allowance 2013			200,000	56,000	200,000
A01224 Entertainment Allowance			6,000		6,000
A0122C Adhoc Relief Allowance - 2015			170,000	35,000	170,000
A0122M Adhoc Relief Allowance 2016			360,000	196,000	360,000
A0122Y Ad-hoc Relief Allowance 2017			436,000	252,000	462,000
A0123G Ad-hoc Relief Allowance-2018			437,000	252,000	463,000
A01270 Other			<u>32,000</u>	<u>5,000</u>	<u>34,000</u>
001 Others			32,000	5,000	34,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
MR7005 Chief Drug Inspector Drug Control Mardan					
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>720,000</u>	<u>800,000</u>	<u>801,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A033 TOTAL UTILITIES			<u>10,000</u>		<u>1,000</u>
A03304 Hot and Cold Weather Charges			10,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>640,000</u>	<u>710,000</u>	<u>710,000</u>
A03805 Travelling Allowance			<u>580,000</u>	<u>650,000</u>	<u>650,000</u>
001 Travelling Allowance			580,000	650,000	650,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			60,000	60,000	60,000
A039 TOTAL GENERAL			<u>60,000</u>	<u>80,000</u>	<u>80,000</u>
A03901 Stationery			<u>40,000</u>	<u>60,000</u>	<u>60,000</u>
001 Stationery			40,000	60,000	60,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>278,000</u>	<u>278,000</u>
A041 TOTAL PENSION				<u>278,000</u>	<u>278,000</u>
A04114 Superannuation Encashment of L.P.R				278,000	278,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
MR7005 Chief Drug Inspector Drug Control Mardan					
A09 TOTAL PHYSICAL ASSETS			<u>45,000</u>	<u>75,000</u>	<u>75,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>45,000</u>	<u>75,000</u>	<u>75,000</u>
A09203 I.T. Equipment			45,000	75,000	75,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>85,000</u>	<u>145,000</u>	<u>145,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>40,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			40,000	100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			25,000	25,000	25,000
Chief Drug Inspector Drug Control Mardan			8,427,000	6,202,000	9,028,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT						
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT						
071102	DRUG CONTROL						
NR7004	Drug Inspector Drug Control Nowshera						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,235,000</u>	<u>2,223,000</u>	<u>3,298,000</u>
A011	TOTAL PAY		4	4	<u>1,822,000</u>	<u>1,250,600</u>	<u>1,863,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,316,000</u>	<u>850,000</u>	<u>1,348,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,316,000</u>	<u>850,000</u>	<u>1,348,000</u>
D121	Drug Inspector	(BPS-17)	2	2	1,316,000		1,348,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>506,000</u>	<u>400,600</u>	<u>515,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>506,000</u>	<u>400,600</u>	<u>515,000</u>
J013	Junior Clerk	(BPS-11)	1	1	317,000		323,000
N005	Naib Qasid	(BPS-03)	1	1	189,000		192,000
A012	TOTAL ALLOWANCES				<u>1,413,000</u>	<u>972,400</u>	<u>1,435,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,411,000</u>	<u>972,400</u>	<u>1,433,000</u>
A01202	House Rent Allowance				165,000	150,000	165,000
A01203	Conveyance Allowance				170,000	175,000	170,000
A0120D	Integrated Allowance				6,000	5,400	6,000
A01217	Medical Allowance				80,000	82,000	80,000
A0121B	Health Professional Allowance				240,000	240,000	240,000
A0121T	Adhoc Relief Allowance 2013				130,000	8,000	130,000
A0122C	Adhoc Relief Allowance - 2015				100,000	6,000	100,000
A0122M	Adhoc Relief Allowance 2016				155,000	90,000	155,000
A0122Y	Ad-hoc Relief Allowance 2017				182,000	108,000	193,000
A0123G	Ad-hoc Relief Allowance-2018				183,000	108,000	194,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>		<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>		<u>1,000</u>
001	Medical Charges				1,000		1,000
A01278	Leave Salary				<u>1,000</u>		<u>1,000</u>
001	Leave Salary				1,000		1,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
NR7004 Drug Inspector Drug Control Nowshera					
A03 TOTAL OPERATING EXPENSES			<u>245,000</u>	<u>510,000</u>	<u>510,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>450,000</u>	<u>450,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>450,000</u>	<u>450,000</u>
001 Travelling Allowance			200,000	450,000	450,000
A039 TOTAL GENERAL			<u>45,000</u>	<u>60,000</u>	<u>60,000</u>
A03901 Stationery			<u>30,000</u>	<u>60,000</u>	<u>60,000</u>
001 Stationery			30,000	60,000	60,000
A03970 Others			<u>15,000</u>		
001 Others			15,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
A130 TOTAL TRANSPORT			<u>5,000</u>		<u>5,000</u>
A13001 Transport			<u>5,000</u>		<u>5,000</u>
001 Transport			5,000		5,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Machinery and Equipment			5,000	5,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			5,000	10,000	10,000
Drug Inspector Drug Control Nowshera			3,495,000	2,748,000	3,828,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
PR7009 Drug Inspector Drug Control Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>48,731,000</u>	<u>8,600,000</u>	<u>49,389,000</u>
A011 TOTAL PAY	14	14	<u>36,331,000</u>	<u>5,258,200</u>	<u>36,493,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>34,177,000</u>	<u>3,810,000</u>	<u>34,299,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>34,177,000</u>	<u>3,810,000</u>	<u>34,299,000</u>
C277 Chief Drug Inspector (BPS-19)	1	1	1,100,000		1,121,000
D121 Drug Inspector (BPS-18)	1	1	776,000		796,000
D121 Drug Inspector (BPS-17)	5	5	32,301,000		32,382,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>2,154,000</u>	<u>1,448,200</u>	<u>2,194,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>2,154,000</u>	<u>1,448,200</u>	<u>2,194,000</u>
C304 Clinical Technician (Pharmacy) (BPS-12)	3	3	1,022,000		1,042,000
C307 Clinical Technician (Radiology) (BPS-12)	1	1	343,000		350,000
J013 Junior Clerk (BPS-11)	1	1	317,000		323,000
D112 Driver (BPS-06)	1	1	238,000		242,000
N005 Naib Qasid (BPS-03)	1	1	234,000		237,000
A012 TOTAL ALLOWANCES			<u>12,400,000</u>	<u>3,341,800</u>	<u>12,896,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,398,000</u>	<u>3,341,800</u>	<u>12,894,000</u>
A01202 House Rent Allowance			1,050,000	480,000	1,050,000
A01203 Conveyance Allowance			590,000	439,000	590,000
A01207 Washing Allowance			2,000	1,800	2,000
A0120D Integrated Allowance			6,000		6,000
A01217 Medical Allowance			430,000	200,000	430,000
A0121B Health Professional Allowance			1,320,000	900,000	1,320,000
A0121T Adhoc Relief Allowance 2013			560,000	67,000	560,000
A0122C Adhoc Relief Allowance - 2015			490,000	56,000	490,000
A0122M Adhoc Relief Allowance 2016			600,000	300,000	600,000
A0122Y Ad-hoc Relief Allowance 2017			3,633,000	377,000	3,851,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
PR7009 Drug Inspector Drug Control Peshawar					
A0123G Ad-hoc Relief Allowance-2018			3,633,000	377,000	3,851,000
A01270 Other			<u>84,000</u>	<u>144,000</u>	<u>144,000</u>
001 Others			84,000	144,000	144,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>730,000</u>	<u>970,000</u>	<u>995,000</u>
A033 TOTAL UTILITIES			<u>15,000</u>		
A03304 Hot and Cold Weather Charges			15,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>660,000</u>	<u>920,000</u>	<u>920,000</u>
A03805 Travelling Allowance			<u>560,000</u>	<u>720,000</u>	<u>720,000</u>
001 Travelling Allowance			560,000	720,000	720,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	200,000	200,000
A039 TOTAL GENERAL			<u>55,000</u>	<u>50,000</u>	<u>75,000</u>
A03901 Stationery			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			30,000	50,000	50,000
A03970 Others			<u>25,000</u>		<u>25,000</u>
001 Others			25,000		25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,406,000</u>		<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,406,000</u>		<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,406,000		1,000,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
PR7009 Drug Inspector Drug Control Peshawar					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>85,000</u>	<u>25,000</u>	<u>85,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>		<u>60,000</u>
A13001 Transport			<u>60,000</u>		<u>60,000</u>
001 Transport			60,000		60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment			15,000	15,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
Drug Inspector Drug Control Peshawar			50,952,000	9,595,000	51,469,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102	DRUG CONTROL					
SH7003	Drug Inspector Drug Control Shangla					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,525,000</u>	<u>2,005,000</u>	<u>2,823,000</u>
A011	TOTAL PAY	2	2	<u>1,316,000</u>	<u>948,000</u>	<u>1,348,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,316,000</u>	<u>948,000</u>	<u>1,348,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,316,000</u>	<u>948,000</u>	<u>1,348,000</u>
D121	Drug Inspector (BPS-17)	2	2	1,316,000		1,348,000
A012	TOTAL ALLOWANCES			<u>1,209,000</u>	<u>1,057,000</u>	<u>1,475,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,207,000</u>	<u>1,057,000</u>	<u>1,473,000</u>
A01202	House Rent Allowance			113,000	107,000	113,000
A01203	Conveyance Allowance			120,000	120,000	120,000
A01209	Special Additional Allowance				253,000	250,000
A01217	Medical Allowance			120,000	38,000	120,000
A0121B	Health Professional Allowance			240,000	240,000	240,000
A0121T	Adhoc Relief Allowance 2013			50,000	9,000	50,000
A0122C	Adhoc Relief Allowance - 2015			40,000	7,000	40,000
A0122M	Adhoc Relief Allowance 2016			110,000	66,000	110,000
A0122Y	Ad-hoc Relief Allowance 2017			132,000	84,000	140,000
A01233	Unattractive Area Allowance			<u>150,000</u>	<u>48,000</u>	<u>150,000</u>
001	Unattractive Area Allowance			150,000	48,000	150,000
A0123G	Ad-hoc Relief Allowance-2018			132,000	85,000	140,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>		<u>1,000</u>
001	Medical Charges			1,000		1,000
A01278	Leave Salary			<u>1,000</u>		<u>1,000</u>
001	Leave Salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>476,000</u>	<u>837,000</u>	<u>837,000</u>
A032	TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03201	Postage and Telegraph			40,000	40,000	40,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
SH7003 Drug Inspector Drug Control Shangla					
A033 TOTAL UTILITIES			<u>20,000</u>	<u>60,000</u>	<u>60,000</u>
A03304 Hot and Cold Weather Charges			20,000	60,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>637,000</u>	<u>637,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>637,000</u>	<u>637,000</u>
001 Travelling Allowance			400,000	637,000	637,000
A039 TOTAL GENERAL			<u>16,000</u>	<u>100,000</u>	<u>100,000</u>
A03901 Stationery			<u>16,000</u>	<u>40,000</u>	<u>40,000</u>
001 Stationery			16,000	40,000	40,000
A03902 Printing and Publication				<u>20,000</u>	<u>20,000</u>
001 Printing and publication				20,000	20,000
A03970 Others				<u>40,000</u>	<u>40,000</u>
001 Others				40,000	40,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>15,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment			5,000	15,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	5,000	5,000
Drug Inspector Drug Control Shangla			3,011,000	2,862,000	3,680,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
SU7004 Drug Inspector Drug Control Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,422,000</u>	<u>737,000</u>	<u>2,470,000</u>
A011 TOTAL PAY	2	2	<u>1,316,000</u>	<u>311,000</u>	<u>1,348,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,316,000</u>	<u>311,000</u>	<u>1,348,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,316,000</u>	<u>311,000</u>	<u>1,348,000</u>
D121 Drug Inspector (BPS-17)	2	2	1,316,000		1,348,000
A012 TOTAL ALLOWANCES			<u>1,106,000</u>	<u>426,000</u>	<u>1,122,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,105,000</u>	<u>426,000</u>	<u>1,121,000</u>
A01202 House Rent Allowance			113,000	31,000	113,000
A01203 Conveyance Allowance			120,000	35,000	120,000
A01217 Medical Allowance			120,000	15,000	120,000
A0121B Health Professional Allowance			240,000	140,000	240,000
A0121T Adhoc Relief Allowance 2013			90,000	10,000	90,000
A0122C Adhoc Relief Allowance - 2015			48,000	10,000	48,000
A0122M Adhoc Relief Allowance 2016			110,000	30,000	110,000
A0122Y Ad-hoc Relief Allowance 2017			132,000	23,000	140,000
A0123G Ad-hoc Relief Allowance-2018			132,000	132,000	140,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>		<u>1,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>451,000</u>	<u>631,000</u>	<u>631,000</u>
A032 TOTAL COMMUNICATIONS			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			36,000	36,000	36,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>440,000</u>	<u>440,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>400,000</u>	<u>400,000</u>

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
SU7004 Drug Inspector Drug Control Swabi					
001 Travelling Allowance			300,000	400,000	400,000
A03806 Transportation of Goods				<u>40,000</u>	<u>40,000</u>
001 Transportation of Goods				40,000	40,000
A039 TOTAL GENERAL			<u>110,000</u>	<u>150,000</u>	<u>150,000</u>
A03901 Stationery			<u>45,000</u>	<u>70,000</u>	<u>70,000</u>
001 Stationery			45,000	70,000	70,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Printing and publication			20,000	20,000	20,000
A03970 Others			<u>45,000</u>	<u>60,000</u>	<u>60,000</u>
001 Others			45,000	60,000	60,000
A09 TOTAL PHYSICAL ASSETS			<u>36,000</u>	<u>120,000</u>	<u>120,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>35,000</u>	<u>120,000</u>	<u>120,000</u>
A09601 Plant and Machinery			<u>35,000</u>	<u>120,000</u>	<u>120,000</u>
001 Plant and Machinery			35,000	120,000	120,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>13,000</u>	<u>30,000</u>	<u>30,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>3,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			3,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
SU7004 Drug Inspector Drug Control Swabi					
			2,922,000	1,518,000	3,251,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
SW7005 Drug Inspector Drug Control Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,419,000</u>	<u>3,549,000</u>	<u>6,544,000</u>
A011 TOTAL PAY	7	7	<u>3,297,000</u>	<u>2,053,600</u>	<u>3,382,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,601,000</u>	<u>1,364,600</u>	<u>2,674,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,601,000</u>	<u>1,364,600</u>	<u>2,674,000</u>
C277 Chief Drug Inspector (BPS-19)	1	1	1,100,000		1,121,000
S315 Senior Drug Inspector (BPS-18)	1	1	824,000		844,000
D121 Drug Inspector (BPS-17)	2	2	677,000		709,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>696,000</u>	<u>689,000</u>	<u>708,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>696,000</u>	<u>689,000</u>	<u>708,000</u>
J013 Junior Clerk (BPS-11)	1	1	306,000		312,000
C057 Chowkidar (BPS-03)	1	1	195,000		198,000
N005 Naib Qasid (BPS-03)	1	1	195,000		198,000
A012 TOTAL ALLOWANCES			<u>3,122,000</u>	<u>1,495,400</u>	<u>3,162,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,120,000</u>	<u>1,495,400</u>	<u>3,160,000</u>
A01202 House Rent Allowance			375,000	191,000	375,000
A01203 Conveyance Allowance			350,000	217,000	350,000
A01207 Washing Allowance			6,000		6,000
A01208 Dress Allowance			6,000		6,000
A0120D Integrated Allowance			6,000	5,400	6,000
A01217 Medical Allowance			350,000	110,000	350,000
A0121B Health Professional Allowance			480,000	279,000	480,000
A0121T Adhoc Relief Allowance 2013			250,000	38,000	250,000
A01224 Entertainment Allowance			6,000		6,000
A0122C Adhoc Relief Allowance - 2015			230,000	26,000	230,000
A0122M Adhoc Relief Allowance 2016			250,000	144,000	250,000
A0122Y Ad-hoc Relief Allowance 2017			330,000	196,000	350,000
A01233 Unattractive Area Allowance			<u>150,000</u>	<u>92,000</u>	<u>150,000</u>
001 Unattractive Area Allowance			150,000	92,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
SW7005 Drug Inspector Drug Control Swat					
A0123G Ad-hoc Relief Allowance-2018			331,000	197,000	351,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>630,000</u>	<u>767,000</u>	<u>767,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
A03201 Postage and Telegraph			40,000	50,000	50,000
A033 TOTAL UTILITIES			<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
A03304 Hot and Cold Weather Charges			80,000	100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>450,000</u>	<u>552,000</u>	<u>552,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>502,000</u>	<u>502,000</u>
001 Travelling Allowance			400,000	502,000	502,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	50,000
A039 TOTAL GENERAL			<u>60,000</u>	<u>65,000</u>	<u>65,000</u>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Stationery			40,000	40,000	40,000
A03970 Others			<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
001 Others			20,000	25,000	25,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>76,000</u>	<u>76,000</u>	<u>76,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
SW7005 Drug Inspector Drug Control Swat					
A13001 Transport			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Transport			60,000	60,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			6,000	6,000	6,000
Drug Inspector Drug Control Swat			7,125,000	4,392,000	7,387,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
TK7072 Drug Inspector Drug Control Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,620,000</u>	<u>1,859,000</u>	<u>2,667,000</u>
A011 TOTAL PAY	4	4	<u>1,514,000</u>	<u>975,600</u>	<u>1,543,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>661,000</u>	<u>395,000</u>	<u>677,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>661,000</u>	<u>395,000</u>	<u>677,000</u>
D121 Drug Inspector (BPS-17)	1	1	661,000		677,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>853,000</u>	<u>580,600</u>	<u>866,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>853,000</u>	<u>580,600</u>	<u>866,000</u>
J013 Junior Clerk (BPS-11)	1	1	342,000		348,000
D112 Driver (BPS-06)	1	1	316,000		320,000
N005 Naib Qasid (BPS-03)	1	1	195,000		198,000
A012 TOTAL ALLOWANCES			<u>1,106,000</u>	<u>883,400</u>	<u>1,124,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,104,000</u>	<u>883,400</u>	<u>1,122,000</u>
A01202 House Rent Allowance			150,000	110,000	150,000
A01203 Conveyance Allowance			100,000	138,000	100,000
A0120D Integrated Allowance			6,000	5,400	6,000
A01217 Medical Allowance			180,000	76,000	180,000
A0121B Health Professional Allowance			120,000	120,000	120,000
A0121T Adhoc Relief Allowance 2013			90,000	24,000	90,000
A0122C Adhoc Relief Allowance - 2015			30,000	16,000	30,000
A0122M Adhoc Relief Allowance 2016			125,000	130,000	125,000
A0122Y Ad-hoc Relief Allowance 2017			151,000	130,000	160,000
A0123G Ad-hoc Relief Allowance-2018			152,000	134,000	161,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
TK7072 Drug Inspector Drug Control Tank					
A03 TOTAL OPERATING EXPENSES			<u>465,000</u>	<u>836,000</u>	<u>836,000</u>
A032 TOTAL COMMUNICATIONS			<u>35,000</u>	<u>26,000</u>	<u>26,000</u>
A03201 Postage and Telegraph			5,000	10,000	10,000
A03202 Telephone and Trunk Call			30,000	16,000	16,000
A033 TOTAL UTILITIES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03304 Hot and Cold Weather Charges			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>700,000</u>	<u>700,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>650,000</u>	<u>650,000</u>
001 Travelling Allowance			300,000	650,000	650,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	50,000
A039 TOTAL GENERAL			<u>70,000</u>	<u>100,000</u>	<u>100,000</u>
A03901 Stationery			<u>40,000</u>	<u>60,000</u>	<u>60,000</u>
001 Stationery			40,000	60,000	60,000
A03970 Others			<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001 Others			30,000	40,000	40,000
A09 TOTAL PHYSICAL ASSETS			<u>61,000</u>	<u>140,000</u>	<u>141,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>60,000</u>	<u>140,000</u>	<u>140,000</u>
A09601 Plant and Machinery			<u>60,000</u>	<u>140,000</u>	<u>140,000</u>
001 Plant and Machinery			60,000	140,000	140,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
TK7072 Drug Inspector Drug Control Tank					
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>35,000</u>	<u>25,000</u>	<u>26,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>		<u>1,000</u>
A13001 Transport			<u>10,000</u>		<u>1,000</u>
001 Transport			10,000		1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment			15,000	15,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
Drug Inspector Drug Control Tank			3,181,000	2,860,000	3,670,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
PR4308 Director General Health Services (Drug Control)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,901,000</u>	<u>5,602,000</u>	<u>7,041,000</u>
A011 TOTAL PAY	7	7	<u>4,084,000</u>	<u>4,089,500</u>	<u>4,170,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>3,004,000</u>	<u>3,067,000</u>	<u>3,065,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>2,940,000</u>	<u>2,940,000</u>	<u>2,997,000</u>
C277 Chief Drug Inspector (BPS-19)	1	1	1,338,000		1,359,000
D484 Deputy Director Registration Pre Qualification (BPS-18)	1	1	745,000		765,000
H046 Health Educator (BPS-17)	1	1	857,000		873,000
A01102 Personal pay			64,000	127,000	68,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>1,080,000</u>	<u>1,022,500</u>	<u>1,105,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>1,019,000</u>	<u>1,019,500</u>	<u>1,040,000</u>
D105 Draftsman (BPS-11)	1	1	222,000		228,000
J013 Junior Clerk (BPS-11)	1	1	216,000		222,000
P088 Projectionist (BPS-09)	1	1	231,000		236,000
D112 Driver (BPS-06)	1	1	350,000		354,000
A01152 Personal pay			61,000	3,000	65,000
A012 TOTAL ALLOWANCES			<u>2,817,000</u>	<u>1,512,500</u>	<u>2,871,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,815,000</u>	<u>1,512,500</u>	<u>2,869,000</u>
A01202 House Rent Allowance			471,000	275,000	471,000
A01203 Conveyance Allowance			235,000	100,000	235,000
A01207 Washing Allowance			3,000	1,500	3,000
A01217 Medical Allowance			212,000	110,000	212,000
A0121B Health Professional Allowance			360,000	90,000	360,000
A0121T Adhoc Relief Allowance 2013			133,000	140,000	133,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122C Adhoc Relief Allowance - 2015			180,000	40,000	180,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
PR4308 Director General Health Services (Drug Control)					
A0122M Adhoc Releif Allowance 2016			296,000	170,000	296,000
A0122Y Ad-hoc Relief Allowance 2017			396,000	230,000	420,000
A0123G Ad-hoc Relief Allowance-2018			397,000	230,000	421,000
A01270 Other			<u>126,000</u>	<u>120,000</u>	<u>132,000</u>
001 Others			126,000	120,000	132,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>620,000</u>	<u>345,000</u>	<u>345,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>30,000</u>	<u>30,000</u>
A03201 Postage and Telegraph			10,000	7,000	7,000
A03202 Telephone and Trunk Call			30,000	23,000	23,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>550,000</u>	<u>280,000</u>	<u>280,000</u>
A03805 Travelling Allowance			<u>450,000</u>	<u>180,000</u>	<u>180,000</u>
001 Travelling Allowance			450,000	180,000	180,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	100,000
A039 TOTAL GENERAL			<u>30,000</u>	<u>35,000</u>	<u>35,000</u>
A03901 Stationery			<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery			25,000	30,000	30,000
A03970 Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Others			5,000	5,000	5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		<u>500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
PR4308 Director General Health Services (Drug Control)					
A041 TOTAL PENSION			<u>1,000,000</u>		<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000		500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>28,000</u>	<u>28,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>20,000</u>	<u>20,000</u>
A13001 Transport			<u>50,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transport			50,000	20,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>8,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>8,000</u>	<u>8,000</u>
001 Machinery and Equipment			10,000	8,000	8,000
Director General Health Services (Drug Control)			8,581,000	5,975,000	7,914,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
KD4146 Drug Inspector Drug Control Kohistan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,549,000</u>	<u>774,000</u>	<u>1,577,000</u>
A011 TOTAL PAY	1	1	<u>935,000</u>	<u>467,000</u>	<u>951,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>935,000</u>	<u>467,000</u>	<u>951,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>935,000</u>	<u>467,000</u>	<u>951,000</u>
D121 Drug Inspector (BPS-17)	1	1	935,000		951,000
A012 TOTAL ALLOWANCES			<u>614,000</u>	<u>307,000</u>	<u>626,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>612,000</u>	<u>307,000</u>	<u>624,000</u>
A01202 House Rent Allowance			54,000	27,000	54,000
A01203 Conveyance Allowance			60,000	30,000	60,000
A01217 Medical Allowance			30,000	15,000	30,000
A0121B Health Professional Allowance			120,000	60,000	120,000
A0121T Adhoc Relief Allowance 2013			20,000	10,000	20,000
A0122C Adhoc Relief Allowance - 2015			15,000	8,000	15,000
A0122M Adhoc Relief Allowance 2016			77,000	39,000	77,000
A0122Y Ad-hoc Relief Allowance 2017			94,000	47,000	100,000
A01233 Unattractive Area Allowance			<u>48,000</u>	<u>24,000</u>	<u>48,000</u>
001 Unattractive Area Allowance			48,000	24,000	48,000
A0123G Ad-hoc Relief Allowance-2018			94,000	47,000	100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>373,000</u>	<u>184,000</u>	<u>234,000</u>
A032 TOTAL COMMUNICATIONS			<u>27,000</u>	<u>14,000</u>	<u>14,000</u>
A03201 Postage and Telegraph			3,000	2,000	2,000
A03202 Telephone and Trunk Call			24,000	12,000	12,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
KD4146 Drug Inspector Drug Control Kohistan					
A033 TOTAL UTILITIES			<u>30,000</u>	<u>12,000</u>	<u>12,000</u>
A03303 Electricity			<u>25,000</u>	<u>12,000</u>	<u>12,000</u>
001 Electricity			25,000	12,000	12,000
A03304 Hot and Cold Weather Charges			5,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>150,000</u>	<u>200,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	50,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>100,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	100,000	100,000
A039 TOTAL GENERAL			<u>16,000</u>	<u>8,000</u>	<u>8,000</u>
A03901 Stationery			<u>10,000</u>	<u>5,000</u>	<u>5,000</u>
001 Stationery			10,000	5,000	5,000
A03970 Others			<u>6,000</u>	<u>3,000</u>	<u>3,000</u>
001 Others			6,000	3,000	3,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>19,000</u>	<u>9,000</u>	<u>9,000</u>

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
KD4146 Drug Inspector Drug Control Kohistan					
A130 TOTAL TRANSPORT			<u>7,000</u>	<u>3,000</u>	<u>3,000</u>
A13001 Transport			<u>7,000</u>	<u>3,000</u>	<u>3,000</u>
001 Transport			7,000	3,000	3,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>3,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>7,000</u>	<u>3,000</u>	<u>3,000</u>
001 Machinery and Equipment			7,000	3,000	3,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>3,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			5,000	3,000	3,000
Drug Inspector Drug Control Kohistan			1,943,000	967,000	1,822,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR5823	Regional Blood Transfusion Centre, Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>54,091,000</u>	<u>32,704,000</u>	<u>54,422,000</u>
A011	TOTAL PAY		94	94	<u>27,978,000</u>	<u>15,500,000</u>	<u>27,936,000</u>
A011-1	TOTAL PAY OF OFFICERS		23	27	<u>11,441,000</u>	<u>7,500,000</u>	<u>12,637,000</u>
A01101	Total Basic Pay Of Officer		23	27	<u>11,441,000</u>	<u>7,500,000</u>	<u>12,637,000</u>
H049	Heamatalogist	(BPS-18)	1	1	825,000		845,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)		1			800,000
A789	Accounts/Administrative Officer	(BPS-17)	1	1	364,000		380,000
C287	Clinical Technologist (Pathology)	(BPS-17)	5	5	2,525,000		2,605,000
G061	Genetic Councilor/Health Edu. Off.	(BPS-17)	1	1	772,000		788,000
M033	Medical Officer	(BPS-17)	2	2	1,136,000		1,168,000
Q007	Quality Assurance Manager	(BPS-17)	2	2	1,346,000		1,378,000
A005	Accountant	(BPS-16)	1	1	600,000		611,000
B118	Bio Medical Technician	(BPS-16)	1	1	320,000		331,000
C028	Charge Nurse	(BPS-16)	3	3	1,580,000		1,612,000
C082	Computer Operator	(BPS-16)	1	1	373,000		384,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)		3			82,000
I072	I.T. Assistant	(BPS-16)	2	2	640,000		661,000
S648	Social Organizer	(BPS-16)	3	3	960,000		992,000
A011-2	TOTAL PAY OF OTHER STAFF		71	67	<u>16,537,000</u>	<u>8,000,000</u>	<u>15,299,000</u>
A01151	Total Basic Pay Other Staff		71	67	<u>16,537,000</u>	<u>8,000,000</u>	<u>15,299,000</u>
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	4	650,000		1,166,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR5823	Regional Blood Transfusion Centre, Peshawar						
C306	Clinical Technician (Pathology)	(BPS-12)	22	16	4,043,000		2,109,000
B118	Bio Medical Technician	(BPS-11)	1	1	318,000		324,000
D594	Donor Motivator	(BPS-11)	6	6	906,000		943,000
J013	Junior Clerk	(BPS-11)	1	1	318,000		324,000
M214	Motivator	(BPS-11)	1	1	318,000		324,000
P384	Phelobotomist	(BPS-07)	12	12	4,968,000		5,019,000
R014	Receptionist	(BPS-07)	1	1	132,000		136,000
S127	Store Keeper	(BPS-07)	1	1	247,000		251,000
D112	Driver	(BPS-06)	2	2	466,000		474,000
D112	Driver	(BPS-04)	1	1	202,000		205,000
G013	Generator Operator	(BPS-04)	2	2	405,000		411,000
L002	Laboratory Attendant	(BPS-04)	4	4	809,000		821,000
C057	Chowkidar	(BPS-03)	2	2	377,000		382,000
I065	Incinerator Attendant	(BPS-03)	2	2	377,000		382,000
N005	Naib Qasid	(BPS-03)	2	2	400,000		405,000
S162	Sweeper	(BPS-03)	5	5	977,000		990,000
N005	Naib Qasid	(BPS-02)	2	2	348,000		353,000
S162	Sweeper	(BPS-02)	1	1	164,000		166,000
W011	Watchman	(BPS-02)	1	1	112,000		114,000
A012	TOTAL ALLOWANCES				26,113,000	17,204,000	26,486,000
A012-1	TOTAL REGULAR ALLOWANCES				26,111,000	17,104,000	26,385,000
A01202	House Rent Allowance				6,233,000	3,000,000	6,233,000
A01203	Conveyance Allowance				2,520,000	2,500,000	2,520,000
A01207	Washing Allowance				135,000	135,000	135,000
A01208	Dress Allowance				50,000	150,000	50,000
A0120D	Integrated Allowance				6,000	45,000	6,000
A01217	Medical Allowance				1,650,000	1,400,000	1,650,000
A0121B	Health Professional Allowance				6,800,000	5,000,000	6,800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR5823 Regional Blood Transfusion Centre, Peshawar					
A0121T Adhoc Relief Allowance 2013			1,314,000	80,000	1,314,000
A01226 Computer Allowance			19,000	19,000	19,000
A0122C Adhoc Relief Allowance - 2015			374,000	50,000	374,000
A0122M Adhoc Relief Allowance 2016			2,093,000	1,200,000	2,093,000
A0122Y Ad-hoc Relief Allowance 2017			2,058,000	1,200,000	2,182,000
A0123G Ad-hoc Relief Allowance-2018			2,505,000	1,800,000	2,655,000
A01251 Mess Allowance			252,000	380,000	252,000
A01252 Non Practising Allowance			102,000	145,000	102,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>100,000</u>	<u>101,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Medical Charges			1,000	100,000	1,000
A01278 Leave Salary			<u>1,000</u>		<u>100,000</u>
001 Leave Salary			1,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>25,568,000</u>	<u>25,915,000</u>	<u>25,915,000</u>
A031 TOTAL FEES				<u>10,000</u>	<u>10,000</u>
A03103 License Fees				10,000	10,000
A032 TOTAL COMMUNICATIONS			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			120,000	120,000	120,000
A033 TOTAL UTILITIES			<u>2,220,000</u>	<u>2,712,000</u>	<u>2,712,000</u>
A03301 Gas				400,000	400,000
A03302 Water			20,000	12,000	12,000
A03303 Electricity			<u>2,200,000</u>	<u>2,250,000</u>	<u>2,250,000</u>
001 Electricity			2,200,000	2,250,000	2,250,000
A03304 Hot and Cold Weather Charges				50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>495,000</u>	<u>550,000</u>	<u>550,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR5823 Regional Blood Transfusion Centre, Peshawar					
A03805 Travelling Allowance			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001 Travelling Allowance			100,000	150,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	350,000	350,000
A03808 Conveyance Charges			<u>45,000</u>	<u>50,000</u>	<u>50,000</u>
001 Conveyance Charges			45,000	50,000	50,000
A039 TOTAL GENERAL			<u>22,723,000</u>	<u>22,513,000</u>	<u>22,513,000</u>
A03901 Stationery			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			100,000	150,000	150,000
A03902 Printing and Publication			<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
001 Printing and publication			58,000	58,000	58,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			50,000	100,000	100,000
A03907 Advertising & Publicity			<u>1,050,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Advertising and Publicity			1,050,000	1,000,000	1,000,000
A03942 Cost of Other Stores			<u>20,660,000</u>	<u>20,600,000</u>	<u>20,600,000</u>
001 Cost of other Stores			20,660,000	20,600,000	20,600,000
A03970 Others			<u>800,000</u>	<u>600,000</u>	<u>600,000</u>
001 Others			800,000	600,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>250,000</u>	<u>700,000</u>	<u>700,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>500,000</u>	<u>500,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>500,000</u>	<u>500,000</u>
001 Machinery and Equipment			50,000	500,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR5823 Regional Blood Transfusion Centre, Peshawar					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Office Buildings			100,000	100,000	100,000
Regional Blood Transfusion Centre, Peshawar			79,909,000	59,319,000	81,037,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR5881	Burns & Trauma Center Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>191,484,000</u>	<u>195,994,000</u>	<u>202,816,000</u>
A011	TOTAL PAY		347	353	<u>74,445,000</u>	<u>104,038,000</u>	<u>83,872,000</u>
A011-1	TOTAL PAY OF OFFICERS		195	201	<u>56,490,000</u>	<u>86,083,000</u>	<u>65,142,000</u>
A01101	Total Basic Pay Of Officer		195	201	<u>56,490,000</u>	<u>61,000,000</u>	<u>65,142,000</u>
D063	Director	(BPS-20)	1	1	829,000		861,000
P332	Professor (Pediatric Surgery)	(BPS-20)		1			1,500,000
P416	Professor (Burn)	(BPS-20)	1	1	829,000		861,000
P417	Professor (Reconstructive Surgery)	(BPS-20)	1	1	829,000		861,000
A160	Associate Professor	(BPS-19)		1			1,000,000
A752	Associate Professor (Reconstructive Surgery)	(BPS-19)	1	1	710,000		731,000
A768	Associate Professor (Burn)	(BPS-19)	1	1	710,000		731,000
A130	Assistant Professor	(BPS-18)		2			1,800,000
A224	Assistant Professor (Haematology)	(BPS-18)	1	1	460,000		480,000
A225	Assistant Professor (Histopathology)	(BPS-18)	1	1	460,000		480,000
A226	Assistant Professor (Microbiology)	(BPS-18)	1	1	460,000		480,000
A232	Assistant Professor (Biochemistry)	(BPS-18)	1	1	460,000		480,000
A556	Assistant Professor Anaesthesia	(BPS-18)	2	2	920,000		960,000
A590	Assistant Professor Radiology	(BPS-18)	2	2	920,000		960,000
A633	Assistant Professor (Burn Unit)	(BPS-18)	1	1	460,000		480,000
A753	Assistant Professor (Reconstructive Surgery)	(BPS-18)	1	1	460,000		480,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR5881	Burns & Trauma Center Peshawar						
D181	Deputy Medical Superintendent (Store)	(BPS-18)	1	1	460,000		480,000
D220	Director Finance	(BPS-18)	1	1	460,000		480,000
D538	Director Nursing	(BPS-18)	1	1	460,000		480,000
D604	Deputy Medical Superintendent (Purchase)	(BPS-18)	1	1	460,000		480,000
D612	Deputy Director Human Resource Management	(BPS-18)	1	1	460,000		480,000
S059	Senior Registrar	(BPS-18)		2			1,800,000
S213	Senior Medical Officer	(BPS-18)	2	2	920,000		960,000
S437	Senior Registrar (Anaesthesia)	(BPS-18)	2	2	920,000		960,000
S644	Senior Registrar (Reconstructive Surgery)	(BPS-18)	1	1	460,000		480,000
S649	Senior Registrar (Burn)	(BPS-18)	1	1	460,000		480,000
A007	Accounts Officer	(BPS-17)	1	1	364,000		380,000
A021	Administrative Officer	(BPS-17)	1	1	364,000		380,000
B028	Biochemist	(BPS-17)	1	1	364,000		380,000
B034	Blood Bank Officer	(BPS-17)	1	1	364,000		380,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	364,000		380,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	364,000		380,000
C490	Central Sterilized Deptt Manager	(BPS-17)	1	1	364,000		380,000
E102	Electro Medical Engineer	(BPS-17)	1	1	364,000		380,000
J119	Junior Registrar (Burns Unit)	(BPS-17)	2	2	728,000		760,000
J146	Junior Registrar (Reconstructive Surgery)	(BPS-17)	2	2	728,000		760,000
M134	Medical Officer Anaesthesia	(BPS-17)	3	3	1,093,000		1,141,000
M230	Medical Officer (Burn)	(BPS-17)	5	5	1,822,000		1,903,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR5881	Burns & Trauma Center Peshawar						
M231	Medical Officer (Reconstructive Surgery)	(BPS-17)	5	5	1,822,000		1,903,000
N022	Nutritionist	(BPS-17)	1	1	364,000		380,000
N050	Nursing Supervisor	(BPS-17)	3	3	1,093,000		1,141,000
P024	Pharmacist	(BPS-17)	1	1	364,000		380,000
P084	Programmer	(BPS-17)	1	1	364,000		380,000
P096	Psychologist	(BPS-17)	1	1	364,000		380,000
P112	Physiotherapist	(BPS-17)	1	1	364,000		380,000
P419	Procurement & Logistics Officer	(BPS-17)	1	1	364,000		380,000
S645	Superintendent (Establishment/Procurement)	(BPS-17)	2	2	364,000		396,000
B040	Boiler Sub-Engineer	(BPS-16)	1	1	226,000		237,000
C082	Computer Operator	(BPS-16)	10	10	2,269,000		2,375,000
E112	Electrical Sub Engineer	(BPS-16)	1	1	226,000		237,000
N017	Nurse	(BPS-16)	120	120	27,230,000		28,507,000
P021	Personal Assistant	(BPS-16)	1	1	226,000		237,000
A01102	Personal pay					25,083,000	
A011-2	TOTAL PAY OF OTHER STAFF		152	152	17,955,000	17,955,000	18,730,000
A01151	Total Basic Pay Other Staff		152	152	17,955,000	17,955,000	18,730,000
S035	Senior Clerk	(BPS-14)	2	2	365,000		381,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	150,000		157,000
C306	Clinical Technician (Pathology)	(BPS-12)	4	4	600,000		627,000
C307	Clinical Technician (Radiology)	(BPS-12)	4	4	600,000		627,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	14	14	2,060,000		2,154,000
C309	Clinical Technician (Surgical)	(BPS-12)	18	18	2,260,000		2,381,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR5881	Burns & Trauma Center Peshawar						
C310	Clinical Technician (Physiotherapy)	(BPS-12)	2	2	300,000		313,000
E025	Electro Medical Technician	(BPS-12)	2	2	300,000		313,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	1	1	150,000		157,000
F151	Female Clinical Technician Radiology	(BPS-12)	3	3	400,000		420,000
F155	Female Clinical Technician Pathology	(BPS-12)	4	4	600,000		627,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	4	4	600,000		627,000
F158	Female Clinical Technician Surgical	(BPS-12)	8	8	1,100,000		1,154,000
F160	Female Clinical Technician Physiotherapy	(BPS-12)	2	2	300,000		313,000
P027	Photographer	(BPS-12)	1	1	150,000		157,000
A484	A.C Plant Supervisor	(BPS-11)	2	2	280,000		292,000
J013	Junior Clerk	(BPS-11)	6	6	850,000		887,000
M032	Medical Gas Supervisor	(BPS-11)	2	2	280,000		292,000
S127	Store Keeper	(BPS-11)	1	1	140,000		146,000
A324	Autoclave Operator	(BPS-08)	3	3	410,000		424,000
C417	CCTV Camera Operator	(BPS-07)	3	3	400,000		413,000
C491	CSSD Operator	(BPS-07)	3	3	400,000		413,000
G065	Gases Operator	(BPS-07)	3	3	400,000		413,000
R347	Receptionist Female	(BPS-07)	2	2	200,000		209,000
D112	Driver	(BPS-06)	5	5	800,000		820,000
A035	Air Conditioner Plant Operator	(BPS-05)	2	2	124,000		131,000
C012	Carpenter	(BPS-05)	1	1	60,000		64,000
I059	Incinerator Operator	(BPS-05)	1	1	60,000		64,000
P047	Plumber	(BPS-05)	1	1	60,000		64,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR5881 Burns & Trauma Center Peshawar					
P279 Photostate Machine Operator (BPS-04)	1	1	120,000		123,000
W082 Ward Orderly/Attendant (BPS-04)	20	20	2,376,000		2,438,000
C057 Chowkidar (BPS-03)	6	6	200,000		216,000
C095 Cook (BPS-03)	2	2	80,000		85,000
G013 Generator Operator (BPS-03)	2	2	80,000		85,000
N005 Naib Qasid (BPS-03)	4	4	120,000		131,000
S162 Sweeper (BPS-03)	10	10	500,000		527,000
T049 Tubewell Operator (BPS-03)	2	2	80,000		85,000
A012 TOTAL ALLOWANCES			<u>117,039,000</u>	<u>91,956,000</u>	<u>118,944,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>117,039,000</u>	<u>91,956,000</u>	<u>117,944,000</u>
A01202 House Rent Allowance			25,083,000		25,083,000
A01203 Conveyance Allowance			10,080,000	10,080,000	10,080,000
A01217 Medical Allowance			5,240,000	5,240,000	5,240,000
A0121B Health Professional Allowance			45,600,000	45,600,000	45,600,000
A0121T Adhoc Relief Allowance 2013			2,015,000	2,015,000	2,015,000
A0122C Adhoc Relief Allowance - 2015			1,302,000	1,302,000	1,302,000
A0122M Adhoc Relief Allowance 2016			12,624,000	12,624,000	12,624,000
A0122Y Ad-hoc Relief Allowance 2017			7,655,000	7,655,000	8,114,000
A0123G Ad-hoc Relief Allowance-2018			7,440,000	7,440,000	7,886,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000,000</u>
A01274 Medical Charges					<u>500,000</u>
001 Medical Charges					500,000
A01278 Leave Salary					<u>500,000</u>
001 Leave Salary					500,000
A03 TOTAL OPERATING EXPENSES				<u>61,522,000</u>	<u>9,000,000</u>
A039 TOTAL GENERAL				<u>61,522,000</u>	<u>9,000,000</u>
A03927 Purchase of Drug and Medicines					<u>9,000,000</u>
001 Purchase of drug and Medicines					9,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR5881 Burns & Trauma Center Peshawar					
A03970 Others				<u>61,522,000</u>	
001 Others				61,522,000	
A06 TOTAL TRANSFERS					<u>61,522,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS					<u>61,522,000</u>
A06402 Contribution/transfer to reserve fund					61,522,000
Burns & Trauma Center Peshawar			191,484,000	257,516,000	273,338,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
AD4240	Ayub Hospital Complex (1000 Beds)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,180,579,000</u>	<u>1,180,579,000</u>	<u>1,238,500,000</u>
A011	TOTAL PAY	1252	1252		<u>678,044,000</u>	<u>678,044,000</u>	<u>706,183,000</u>
A011-1	TOTAL PAY OF OFFICERS	489	514		<u>450,119,000</u>	<u>450,119,000</u>	<u>476,759,000</u>
A01101	Total Basic Pay Of Officer	<u>489</u>	<u>514</u>		<u>450,119,000</u>	<u>450,119,000</u>	<u>476,759,000</u>
C391	Chief Pathologist (BPS-20)	1	1		1,706,000		1,738,000
D536	Director Medical (BPS-20)	1	1		1,706,000		1,738,000
H296	Hospital Director (BPS-20)	1	1		1,706,000		1,738,000
C298	Chief Clinical Technician (Cardiology) (BPS-19)	1	1		1,557,000		1,578,000
D064	Director Administration (BPS-19)	1	1		775,000		796,000
P358	Principal Medical Officer (BPS-19)	3	3		4,672,000		4,736,000
S519	Senior Pathalogist (BPS-19)	1	1		1,557,000		1,578,000
S520	Senior Consultant Anaesthesioogist (BPS-19)	1	1		1,557,000		1,578,000
A039	Anaesthesist (BPS-18)	12	12		14,847,000		15,088,000
B038	Boiler Engineer (BPS-18)	1	1		1,099,000		1,119,000
C048	Chief Physiotherapist (BPS-18)	2	2		2,475,000		2,515,000
D048	Deputy Medical Superintendent (BPS-18)	2	2		2,475,000		2,515,000
D220	Director Finance (BPS-18)	1	1		1,237,000		1,257,000
D226	Dy: Director Equipment (BPS-18)	1	1		1,056,000		1,076,000
D538	Director Nursing (BPS-18)	1	1		1,237,000		1,257,000
D578	Deputy Director Nursing (BPS-18)	1	1		825,000		845,000
E102	Electro Medical Engineer (BPS-18)	1	1		1,057,000		1,077,000
P015	Pathologist (BPS-18)	1	1		1,237,000		1,257,000
S059	Senior Registrar (BPS-18)	23	23		28,456,000		28,918,000
S213	Senior Medical Officer (BPS-18)	7	7		8,661,000		8,802,000
S245	Senior Pharmacist (BPS-18)	1	1		1,237,000		1,257,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
AD4240	Ayub Hospital Complex (1000 Beds)						
S342	Senior Clinical Technologist (Pathology)	(BPS-18)		1			800,000
S345	Senior Clinical Technologist (Surgical)	(BPS-18)		1			800,000
A007	Accounts Officer	(BPS-17)	1	1	958,000		974,000
A021	Administrative Officer	(BPS-17)	1	1	988,000		1,004,000
A126	Assistant Physiotherapist	(BPS-17)	2	2	1,685,000		1,717,000
A343	A.C. Plant Engineer	(BPS-17)	1	1	988,000		1,004,000
A489	Assistant Director (HR)	(BPS-17)	1	1	956,000		972,000
A632	Assistant Director Finance & Planning	(BPS-17)	1	1	956,000		972,000
B028	Biochemist	(BPS-17)	1	1	988,000		1,004,000
B034	Blood Bank Officer	(BPS-17)	1	1	988,000		1,004,000
C068	Clinical Psychologist	(BPS-17)	1	1	988,000		1,004,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	3	988,000		3,012,000
C289	Clinical Technologist (Ophthalmology/Otorhnology)	(BPS-17)	2	2	1,280,000		1,312,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)		1			1,004,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)		1			1,004,000
C385	Clinical Perfusionist	(BPS-17)	1	1	988,000		1,004,000
D018	Dental Surgeon	(BPS-17)	5	5	2,142,000		2,223,000
D152	Data Processing Officer	(BPS-17)	1	1	837,000		853,000
H032	Head Nurse	(BPS-17)	19	19	20,180,000		20,486,000
J032	Junior Registrar	(BPS-17)	20	20	19,727,000		20,049,000
M033	Medical Officer	(BPS-17)	89	89	77,847,000		79,280,000
M134	Medical Officer Anaesthesia	(BPS-17)	24	24	23,672,000		24,058,000
M173	Medical Officer Cardiotherapy	(BPS-17)	2	2	1,973,000		2,005,000
N021	Nursing Superintendent	(BPS-17)	1	1	987,000		1,003,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
AD4240	Ayub Hospital Complex (1000 Beds)						
O065	Optometrist	(BPS-17)	1	1	987,000		1,003,000
P024	Pharmacist	(BPS-17)	23	23	22,687,000		23,057,000
P114	Public Relation Officer	(BPS-17)	1	1	987,000		1,003,000
S024	Security Officer	(BPS-17)	1	1	987,000		1,003,000
S090	Social Welfare Officer	(BPS-17)	1	1	987,000		1,003,000
S166	Superintendent	(BPS-17)	4	4	2,760,000		2,824,000
A021	Administrative Officer	(BPS-16)	2	2	1,962,000		1,983,000
A057	Assistant	(BPS-16)	8	8	5,849,000		5,934,000
A313	Assistant Warden	(BPS-16)	1	1	539,000		550,000
A369	Assistant Programmer	(BPS-16)	1	1	687,000		698,000
C028	Charge Nurse	(BPS-16)	179	179	149,435,000		151,340,000
C082	Computer Operator	(BPS-16)	9	9	5,352,000		5,448,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	1	834,000		845,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	2	5	1,668,000		4,225,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	5	1,668,000		4,225,000
C293	Chief Clinical Technician (Dental)	(BPS-16)		1			550,000
C294	Chief Clinical Technician (Dialysis)	(BPS-16)	1	2	834,000		1,690,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)		2			1,100,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	3	6	2,502,000		5,068,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	2	1,668,000		1,689,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	2	8	1,668,000		6,756,000
C321	Clinical Technologist (Surgical)	(BPS-16)	1		1,657,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
AD4240	Ayub Hospital Complex (1000 Beds)						
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)		1			550,000
E100	E. Medical Supervisor	(BPS-16)	1	1	539,000		550,000
N036	Net Work Administrator	(BPS-16)	1	1	699,000		710,000
S112	Statistical Officer	(BPS-16)	1	1	834,000		845,000
S115	Stenographer	(BPS-16)	2	2	1,078,000		1,099,000
A011-2	TOTAL PAY OF OTHER STAFF		763	738	227,925,000	227,925,000	229,424,000
A01151	Total Basic Pay Other Staff		<u>763</u>	<u>738</u>	<u>227,925,000</u>	<u>227,925,000</u>	<u>229,424,000</u>
S035	Senior Clerk	(BPS-14)	7	7	3,248,000		3,305,000
S114	Steno Typist	(BPS-14)	6	6	3,878,000		3,927,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2	796,000		812,000
S326	Senior Clinical Technician (Dental)	(BPS-14)		1			550,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)		4			1,720,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	3	645,000		1,959,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	8	645,000		5,224,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	7	462,000		3,290,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)		11			4,730,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	6	462,000		2,820,000
S333	Senior Clinical Technician (Dialysis)	(BPS-14)	1	3	422,000		1,290,000
S334	Senior Clinical Technician (Physiotherapy)	(BPS-14)	2	4	1,292,000		5,232,000
S337	Sr Clinical Technician (Ophthalmology/Otorinolgy)	(BPS-14)		1			653,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
AD4240	Ayub Hospital Complex (1000 Beds)						
C301	Clinical Technician (Cardiology)	(BPS-12)	32	15	11,655,000		5,565,000
C302	Clinical Technician (Dental)	(BPS-12)	6	4	2,512,000		1,701,000
C303	Clinical Technician (Dialysis)	(BPS-12)	5	2	2,710,000		1,098,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	10	3	4,352,000		1,326,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	1		435,000		
C306	Clinical Technician (Pathology)	(BPS-12)	34	21	11,943,000		7,517,000
C307	Clinical Technician (Radiology)	(BPS-12)	10	8	3,652,000		2,975,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	24	14	8,420,000		5,006,000
C309	Clinical Technician (Surgical)	(BPS-12)	37	29	13,177,000		10,523,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	5	2	1,747,000		712,000
F149	Female Clinical Technician Dental	(BPS-12)	2	2	678,000		691,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	10	10	3,395,000		3,462,000
F151	Female Clinical Technician Radiology	(BPS-12)	3	3	1,019,000		1,039,000
F155	Female Clinical Technician Pathology	(BPS-12)	3	3	1,019,000		1,039,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	4	4	1,358,000		1,385,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	678,000		691,000
F158	Female Clinical Technician Surgical	(BPS-12)	4	4	1,358,000		1,385,000
F159	Female Clinical Technician Dialysis	(BPS-12)	1	1	339,000		346,000
F160	Female Clinical Technician Physiotherapy	(BPS-12)	1	1	339,000		346,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
AD4240	Ayub Hospital Complex (1000 Beds)						
L034	Library Assistant	(BPS-12)	1	1	367,000		374,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	18	18	7,099,000		7,220,000
P363	Psychiatry Technician	(BPS-12)	1	1	339,000		346,000
B078	Boiler Operator	(BPS-11)	1	1	540,000		546,000
E017	Electrical Supervisor	(BPS-11)	1	1	507,000		513,000
H062	Hostel Superintendent	(BPS-11)	2	2	1,013,000		1,025,000
H110	HVAC Supervisor	(BPS-11)	3	3	1,518,000		1,536,000
H281	Hardware Technician	(BPS-11)	1	1	507,000		513,000
J013	Junior Clerk	(BPS-11)	14	14	5,528,000		5,614,000
M032	Medical Gas Supervisor	(BPS-11)	1	1	540,000		546,000
S136	Sub Engineer	(BPS-11)	2	2	1,082,000		1,094,000
S137	Sub Engineer (Civil)	(BPS-11)	1	1	540,000		546,000
S271	Security Supervisor	(BPS-11)	1	1	540,000		546,000
U012	Urodynamic Technician	(BPS-11)	1	1	507,000		513,000
A165	Audiovisual Operator	(BPS-10)	1	1	466,000		472,000
E025	Electro Medical Technician	(BPS-10)	2	2	660,000		671,000
P022	Pesh Imam	(BPS-10)	1	1	434,000		440,000
T113	Transport Incharge	(BPS-10)	1	1	466,000		472,000
S127	Store Keeper	(BPS-09)	1	1	327,000		332,000
S141	Sub Station Supervisor	(BPS-08)	3	3	1,300,000		1,314,000
L102	Lift Mechanic	(BPS-07)	1	1	377,000		381,000
P058	Power Electrician	(BPS-07)	1	1	377,000		381,000
T019	Telephone Operator	(BPS-07)	3	3	448,000		461,000
D112	Driver	(BPS-06)	15	15	4,482,000		4,541,000
E019	Electrician	(BPS-06)	6	6	2,103,000		2,127,000
M138	Medical Gas Operator	(BPS-06)	1	1	350,000		354,000
S127	Store Keeper	(BPS-06)	1	1	326,000		330,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
AD4240	Ayub Hospital Complex (1000 Beds)						
A460	AHU Operator	(BPS-05)	1	1	325,000		329,000
C012	Carpenter	(BPS-05)	1	1	325,000		329,000
E106	Electrician for HVAC	(BPS-05)	1	1	325,000		329,000
H108	Hvac Operator	(BPS-05)	1	1	325,000		329,000
P047	Plumber	(BPS-05)	8	8	2,604,000		2,632,000
P065	Press Man	(BPS-05)	2	2	651,000		658,000
R014	Receptionist	(BPS-05)	3	3	975,000		986,000
S007	Sanitary Fitter	(BPS-05)	5	5	1,628,000		1,646,000
S305	S.T.P. Operator	(BPS-05)	2	2	650,000		657,000
T005	Tailor	(BPS-05)	1	1	325,000		329,000
W021	Wireman	(BPS-05)	2	2	651,000		658,000
D007	Dai	(BPS-04)	30	30	7,367,000		7,459,000
D011	Dark Room Attendant	(BPS-04)	6	6	1,473,000		1,491,000
L002	Laboratory Attendant	(BPS-04)	10	10	2,431,000		2,462,000
L035	Library Attendant	(BPS-04)	1	1	243,000		246,000
L037	Lift Operator	(BPS-04)	6	6	1,678,000		1,696,000
O012	Operation Theatre Attendant	(BPS-04)	20	20	3,556,000		3,618,000
W003	Ward Aya	(BPS-04)	6	6	1,473,000		1,491,000
W004	Ward Orderli	(BPS-04)	110	110	27,016,000		27,355,000
B009	Barber	(BPS-03)	1	1	245,000		248,000
B013	Bearer	(BPS-03)	14	14	2,462,000		2,500,000
B083	Boiler Helper	(BPS-03)	4	4	979,000		990,000
C057	Chowkidar	(BPS-03)	80	80	19,135,000		19,353,000
C065	Cleaner	(BPS-03)	3	3	459,000		467,000
C095	Cook	(BPS-03)	12	12	2,294,000		2,327,000
C226	Chillar Operator	(BPS-03)	2	2	543,000		548,000
D076	Dishwasher	(BPS-03)	5	5	1,144,000		1,158,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
AD4240 Ayub Hospital Complex (1000 Beds)					
G012 Generator Helper (BPS-03)	2	2	457,000		462,000
L024 Laundry Operator (BPS-03)	1	1	245,000		248,000
M010 Mali (BPS-03)	23	23	5,262,000		5,325,000
M062 Misalchi (BPS-03)	5	5	1,144,000		1,158,000
N005 Naib Qasid (BPS-03)	18	18	3,893,000		3,942,000
S023 Security Guard (BPS-03)	15	15	3,432,000		3,473,000
S132 Stetcher Carrier (BPS-03)	8	8	1,830,000		1,852,000
S140 Sub Station Helper (BPS-03)	5	5	1,160,000		1,174,000
S162 Sweeper (BPS-03)	34	34	6,875,000		6,968,000
T049 Tubewell Operator (BPS-03)	10	10	2,451,000		2,478,000
W039 Ward Attendant (BPS-03)	4	4	4,515,000		4,526,000
A012 TOTAL ALLOWANCES			<u>502,535,000</u>	<u>502,535,000</u>	<u>532,317,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>500,190,000</u>	<u>500,190,000</u>	<u>529,895,000</u>
A01201 Senior Post Allowance			100,000	100,000	100,000
A01202 House Rent Allowance			31,500,000	31,500,000	31,500,000
A01203 Conveyance Allowance			36,000,000	36,000,000	36,000,000
A01207 Washing Allowance			906,000	906,000	906,000
A01208 Dress Allowance			7,240,000	7,240,000	7,240,000
A0120D Integrated Allowance			61,000	61,000	61,000
A0120E Housing Subsidy Allowance			35,937,000	35,937,000	57,499,000
A01217 Medical Allowance			23,671,000	23,671,000	23,671,000
A0121B Health Professional Allowance			129,984,000	129,984,000	129,984,000
A0121T Adhoc Relief Allowance 2013			11,100,000	11,100,000	11,100,000
A01224 Entertainment Allowance			105,000	105,000	105,000
A01226 Computer Allowance			105,000	105,000	105,000
A0122C Adhoc Relief Allowance - 2015			6,334,000	6,334,000	6,334,000
A0122M Adhoc Relief Allowance 2016			56,350,000	56,350,000	56,350,000
A0122Y Ad-hoc Relief Allowance 2017			67,804,000	67,804,000	71,872,000
A01236 Deputation Allowance			105,000	105,000	110,000
A0123G Ad-hoc Relief Allowance-2018			67,826,000	67,826,000	71,896,000
A01251 Mess Allowance			18,354,000	18,354,000	18,354,000
A01252 Non Practising Allowance			6,708,000	6,708,000	6,708,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
AD4240 Ayub Hospital Complex (1000 Beds)					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,345,000</u>	<u>2,345,000</u>	<u>2,422,000</u>
A01274 Medical Charges			<u>770,000</u>	<u>770,000</u>	<u>847,000</u>
001 Medical Charges			770,000	770,000	847,000
A01278 Leave Salary			<u>1,575,000</u>	<u>1,575,000</u>	<u>1,575,000</u>
001 Leave Salary			1,575,000	1,575,000	1,575,000
A03 TOTAL OPERATING EXPENSES			<u>185,466,000</u>	<u>185,466,000</u>	<u>185,466,000</u>
A039 TOTAL GENERAL			<u>185,466,000</u>	<u>185,466,000</u>	<u>185,466,000</u>
A03927 Purchase of Drug and Medicines			<u>13,000,000</u>	<u>13,000,000</u>	<u>13,000,000</u>
001 Purchase of drug and Medicines			13,000,000	13,000,000	13,000,000
A03959 Stipend Incentives awards and allied expenditure			<u>172,466,000</u>	<u>172,466,000</u>	<u>172,466,000</u>
001 Stipend, Incentive				172,466,000	
048 Stipend for 277 House Job			172,466,000		172,466,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>22,804,000</u>	<u>22,804,000</u>	<u>22,804,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>22,804,000</u>	<u>22,804,000</u>	<u>22,804,000</u>
A05270 To Others			<u>22,804,000</u>	<u>22,804,000</u>	<u>22,804,000</u>
207 GIA free Dialysis Services			6,144,000	6,144,000	6,144,000
210 GIA for free Angiography/Angioplasty surgery.			16,660,000	16,660,000	16,660,000
A06 TOTAL TRANSFERS			<u>251,000,000</u>	<u>251,000,000</u>	<u>251,000,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>251,000,000</u>	<u>251,000,000</u>	<u>251,000,000</u>
A06402 Contribution/transfer to reserve fund			251,000,000	251,000,000	251,000,000
Ayub Hospital Complex (1000 Beds)			1,639,849,000	1,639,849,000	1,697,770,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BU4350 Khalifa Gul Nawaz Hospital Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>463,556,000</u>	<u>463,556,000</u>	<u>480,937,000</u>
A011 TOTAL PAY	1027	1027	<u>235,982,000</u>	<u>235,982,000</u>	<u>250,454,000</u>
A011-1 TOTAL PAY OF OFFICERS	378	402	<u>137,612,000</u>	<u>137,612,000</u>	<u>151,907,000</u>
A01101 Total Basic Pay Of Officer	378	402	<u>137,056,000</u>	<u>137,056,000</u>	<u>151,318,000</u>
C381 Chief Medical Officer (BPS-20)	1	1	922,000		954,000
D536 Director Medical (BPS-20)	1	1	1,394,000		1,426,000
H296 Hospital Director (BPS-20)	1	1	922,000		954,000
B034 Blood Bank Officer (BPS-19)	1	1	775,000		796,000
D048 Deputy Medical Superintendent (BPS-19)	2	2	1,549,000		1,592,000
D064 Director Administration (BPS-19)	1	1	775,000		796,000
P358 Principal Medical Officer (BPS-19)	5	5	4,013,000		4,120,000
R036 Resident Medical Officer (BPS-19)	1	1	803,000		824,000
A039 Anaesthetist (BPS-18)	5	5	5,100,000		5,200,000
D018 Dental Surgeon (BPS-18)	1	1	1,044,000		1,064,000
D220 Director Finance (BPS-18)	1	1	645,000		665,000
D538 Director Nursing (BPS-18)	1	1	520,000		540,000
N014 Neuro Surgeon (BPS-18)	1	1	520,000		540,000
P015 Pathologist (BPS-18)	1	1	520,000		540,000
R004 Radiologist (BPS-18)	1	1	552,000		572,000
S059 Senior Registrar (BPS-18)	8	8	8,351,000		8,512,000
S213 Senior Medical Officer (BPS-18)	34	34	16,307,000		16,990,000
S249 Senior Registrar Preventive Paed: (BPS-18)	1	1	1,011,000		1,031,000
S250 Senior Registrar (Gynae) (BPS-18)	1	1	598,000		618,000
S341 Senior Clinical Technologist (Radiology) (BPS-18)		1			800,000
S342 Senior Clinical Technologist (Pathology) (BPS-18)		1			800,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
BU4350	Khalifa Gul Nawaz Hospital Bannu						
S343	Senior Clinical Technologist (Anaesthesia)	(BPS-18)		1			800,000
S345	Senior Clinical Technologist (Surgical)	(BPS-18)		1			800,000
S347	Senior Clinical Technologist (Physiotherapy)	(BPS-18)		1			800,000
A007	Accounts Officer	(BPS-17)	1	1	764,000		780,000
A039	Anaesthetist	(BPS-17)	11	11	4,440,000		4,617,000
B028	Biochemist	(BPS-17)	3	3	440,000		488,000
B038	Boiler Engineer	(BPS-17)	1	1	407,000		423,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	2	407,000		423,000
C287	Clinical Technologist (Pathology)	(BPS-17)	4	4	1,627,000		1,691,000
C289	Clinical Technologist (Ophthalmology/Otorhnology)	(BPS-17)	1	1	470,000		486,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)		1			423,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)		1			406,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	2	407,000		846,000
C323	Clinical Technologist (Physiotherapy)	(BPS-17)	1	1	407,000		423,000
D018	Dental Surgeon	(BPS-17)	2	2	813,000		845,000
E027	Electronic Engineer	(BPS-17)	1	1	407,000		423,000
H032	Head Nurse	(BPS-17)	16	16	6,507,000		6,765,000
J032	Junior Registrar	(BPS-17)	16	16	6,507,000		6,765,000
L033	Librarian	(BPS-17)	1	1	407,000		423,000
M033	Medical Officer	(BPS-17)	27	27	12,309,000		12,744,000
M134	Medical Officer Anaesthesia	(BPS-17)	4	4	1,627,000		1,691,000
N021	Nursing Superintendent	(BPS-17)	1	1	407,000		423,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BU4350 Khalifa Gul Nawaz Hospital Bannu					
O065 Optometrist (BPS-17)	1	1	407,000		423,000
P024 Pharmacist (BPS-17)	5	5	2,112,000		2,193,000
P084 Programmer (BPS-17)	1	1	407,000		423,000
S024 Security Officer (BPS-17)	1	1	407,000		423,000
S089 Social Medical Officer (BPS-17)	1	1	407,000		423,000
S166 Superintendent (BPS-17)	2	2	813,000		845,000
W006 Warden (BPS-17)	1	1	407,000		423,000
A057 Assistant (BPS-16)	4	4	1,011,000		1,054,000
A369 Assistant Programmer (BPS-16)	1	1	253,000		264,000
C028 Charge Nurse (BPS-16)	146	146	34,012,000		35,565,000
C082 Computer Operator (BPS-16)	28	28	5,416,000		5,714,000
C290 Chief Clinical Tech. (Ophthalmology/Otorhnology) (BPS-16)	2	2	522,000		543,000
C291 Chief Clinical Technician (Anaesthesia) (BPS-16)	3	8	766,000		2,128,000
C292 Chief Clinical Technician (Pathology) (BPS-16)	4	6	980,000		1,534,000
C293 Chief Clinical Technician (Dental) (BPS-16)	1	3	253,000		528,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)		3			815,000
C296 Chief Clinical Technician (Surgical) (BPS-16)	7	8	1,793,000		2,134,000
C297 Chief Clinical Technician (Radiology) (BPS-16)	1	2	260,000		542,000
C298 Chief Clinical Technician (Cardiology) (BPS-16)	1	1	260,000		271,000
C326 Chief Clinical Technician (Physiotherapy) (BPS-16)	1	1	260,000		271,000
C327 Chief Clinical Technician (Pulmonology) (BPS-16)		1			272,000
M008 Male Nurse (BPS-16)	5	5	1,068,000		1,121,000
S001 S.A.S Accountant (BPS-16)	1	1	260,000		271,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
BU4350	Khalifa Gul Nawaz Hospital Bannu						
S115	Stenographer	(BPS-16)	1	1	308,000		319,000
A01102	Personal pay				546,000	546,000	579,000
A01105	Qualification Pay				10,000	10,000	10,000
A011-2	TOTAL PAY OF OTHER STAFF		649	625	98,370,000	98,370,000	98,547,000
A01151	Total Basic Pay Other Staff		649	625	98,319,000	98,319,000	98,493,000
D013	Data Processing Supervisor	(BPS-15)	2	2	424,000		443,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-14)		2			543,000
S035	Senior Clerk	(BPS-14)	7	7	1,424,000		1,481,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	2	3	408,000		636,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	4	204,000		848,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)		9			2,448,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)		13			2,405,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)		6			2,110,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)		21			4,885,000
S334	Senior Clinical Technician (Physiotherapy)	(BPS-14)		2			370,000
S335	Senior Clinical Technician (Pulmonology)	(BPS-14)		2			370,000
S337	Sr Clinical Technician (Ophthalmology/Otorinolgy)	(BPS-14)		2			370,000
A054	Artist	(BPS-12)	1	1	178,000		185,000
A485	A.C Plant Technician	(BPS-12)	1	1	178,000		185,000
B040	Boiler Sub-Engineer	(BPS-12)	2	2	358,000		371,000
C301	Clinical Technician (Cardiology)	(BPS-12)	10	4	1,832,000		560,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
BU4350	Khalifa Gul Nawaz Hospital Bannu						
C302	Clinical Technician (Dental)	(BPS-12)	7	3	1,614,000		712,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	12	7	2,143,000		1,297,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	4	2	1,653,000		840,000
C306	Clinical Technician (Pathology)	(BPS-12)	22	10	3,945,000		1,861,000
C307	Clinical Technician (Radiology)	(BPS-12)	15	9	2,678,000		1,668,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	30	10	5,358,000		1,854,000
C309	Clinical Technician (Surgical)	(BPS-12)	63	39	11,251,000		7,226,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	3		918,000		
C311	Clinical Technician (Pulmonology)	(BPS-12)	3		535,000		
E025	Electro Medical Technician	(BPS-12)	3	3	535,000		555,000
F149	Female Clinical Technician Dental	(BPS-12)	2	2	358,000		371,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	3	3	582,000		602,000
F151	Female Clinical Technician Radiology	(BPS-12)	2	2	358,000		371,000
F153	Female Clinical Technician Pulomonology	(BPS-12)	2	2	358,000		371,000
F154	Female Clinical Technician Gastroenterology	(BPS-12)	2	2	358,000		371,000
F155	Female Clinical Technician Pathology	(BPS-12)	2	2	358,000		371,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	2	2	358,000		371,000
F157	Female Clinical Technician Cardiology	(BPS-12)	3	3	535,000		555,000
F158	Female Clinical Technician Surgical	(BPS-12)	3	3	535,000		555,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
BU4350	Khalifa Gul Nawaz Hospital Bannu						
F159	Female Clinical Technician Dialysis	(BPS-12)	2	2	358,000		371,000
F160	Female Clinical Technician Physiotherapy	(BPS-12)	2	2	358,000		371,000
H065	House Keeper	(BPS-12)	1	1	178,000		185,000
L056	Laundry Supervisor	(BPS-12)	1	1	178,000		185,000
M032	Medical Gas Supervisor	(BPS-12)	1	1	178,000		185,000
P027	Photographer	(BPS-12)	1	1	178,000		185,000
P088	Projectionist	(BPS-12)	1	1	178,000		185,000
T063	Telephone Supervisor	(BPS-12)	1	1	178,000		185,000
J013	Junior Clerk	(BPS-11)	10	10	1,780,000		1,842,000
A036	Almoner	(BPS-10)	1	1	318,000		324,000
A484	A.C Plant Supervisor	(BPS-10)	2	2	323,000		334,000
C011	Care Taker	(BPS-10)	2	2	323,000		334,000
L039	Lift Technician	(BPS-10)	1	1	162,000		168,000
P022	Pesh Imam	(BPS-10)	1	1	162,000		168,000
A324	Autoclave Operator	(BPS-09)	3	3	485,000		500,000
P088	Projectionist	(BPS-09)	1	1	161,000		166,000
S141	Sub Station Supervisor	(BPS-09)	3	3	485,000		500,000
S127	Store Keeper	(BPS-08)	1	1	153,000		158,000
T019	Telephone Operator	(BPS-08)	4	4	597,000		616,000
A035	Air Conditioner Plant Operator	(BPS-07)	3	3	411,000		424,000
B078	Boiler Operator	(BPS-07)	3	3	411,000		424,000
C012	Carpenter	(BPS-07)	1	1	136,000		140,000
E019	Electrician	(BPS-07)	5	5	685,000		706,000
L024	Laundry Operator	(BPS-07)	5	5	685,000		706,000
M018	Masson	(BPS-07)	2	2	289,000		298,000
M138	Medical Gas Operator	(BPS-07)	3	3	325,000		338,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
BU4350	Khalifa Gul Nawaz Hospital Bannu						
P008	Painter	(BPS-07)	1	1	146,000		150,000
P047	Plumber	(BPS-07)	3	3	435,000		448,000
T005	Tailor	(BPS-07)	2	2	289,000		298,000
T073	Telephone Technician	(BPS-07)	2	2	321,000		330,000
D112	Driver	(BPS-06)	7	7	965,000		992,000
G013	Generator Operator	(BPS-06)	3	3	434,000		446,000
D006	Daftari	(BPS-04)	1	1	145,000		148,000
D007	Dai	(BPS-04)	52	52	6,741,000		6,901,000
D011	Dark Room Attendant	(BPS-04)	1	1	145,000		148,000
D112	Driver	(BPS-04)	1	1	109,000		112,000
K013	Khadim For Mosque	(BPS-04)	1	1	145,000		148,000
L002	Laboratory Attendant	(BPS-04)	5	5	648,000		663,000
L037	Lift Operator	(BPS-04)	3	3	415,000		424,000
T018	Telephone Attendant	(BPS-04)	2	2	287,000		293,000
T049	Tubewell Operator	(BPS-04)	2	2	264,000		270,000
W004	Ward Orderli	(BPS-04)	121	121	15,686,000		16,059,000
B013	Bearer	(BPS-03)	9	9	1,150,000		1,175,000
C057	Chowkidar	(BPS-03)	27	27	3,448,000		3,522,000
C095	Cook	(BPS-03)	6	6	798,000		814,000
D060	Dhobi	(BPS-03)	5	5	670,000		684,000
D076	Dishwasher	(BPS-03)	9	9	1,150,000		1,175,000
M010	Mali	(BPS-03)	10	10	1,278,000		1,305,000
M031	Medical Gas Attendant	(BPS-03)	1	1	128,000		131,000
N005	Naib Qasid	(BPS-03)	20	20	2,554,000		2,609,000
S162	Sweeper	(BPS-03)	85	85	10,857,000		11,089,000
A01152	Personal pay				51,000	51,000	54,000
A012	TOTAL ALLOWANCES				227,574,000	227,574,000	230,483,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BU4350 Khalifa Gul Nawaz Hospital Bannu					
A012-1 TOTAL REGULAR ALLOWANCES			<u>225,374,000</u>	<u>225,374,000</u>	<u>228,213,000</u>
A01201 Senior Post Allowance			24,000	24,000	24,000
A01202 House Rent Allowance			22,875,000	22,875,000	22,875,000
A01203 Conveyance Allowance			30,360,000	30,360,000	30,360,000
A01207 Washing Allowance			300,000	300,000	300,000
A01208 Dress Allowance			6,750,000	6,750,000	6,750,000
A0120D Integrated Allowance			80,000	80,000	80,000
A01217 Medical Allowance			14,172,000	14,172,000	14,172,000
A0121B Health Professional Allowance			63,420,000	63,420,000	63,420,000
A0121Q Audit and Accounts Allowance			110,000	110,000	110,000
A0121T Adhoc Relief Allowance 2013			5,000,000	5,000,000	5,000,000
A01224 Entertainment Allowance			42,000	42,000	42,000
A01226 Computer Allowance			126,000	126,000	126,000
A0122C Adhoc Relief Allowance - 2015			3,250,000	3,250,000	3,250,000
A0122M Adhoc Relief Allowance 2016			19,034,000	19,034,000	19,034,000
A0122Y Ad-hoc Relief Allowance 2017			23,590,000	23,590,000	25,005,000
A01236 Deputation Allowance			210,000	210,000	221,000
A0123G Ad-hoc Relief Allowance-2018			23,551,000	23,551,000	24,964,000
A01251 Mess Allowance			10,480,000	10,480,000	10,480,000
A01252 Non Practising Allowance			2,000,000	2,000,000	2,000,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,270,000</u>
A01274 Medical Charges			<u>700,000</u>	<u>700,000</u>	<u>770,000</u>
001 Medical Charges			700,000	700,000	770,000
A01278 Leave Salary			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Leave Salary			1,500,000	1,500,000	1,500,000
A03 TOTAL OPERATING EXPENSES			<u>81,662,000</u>	<u>81,662,000</u>	<u>81,662,000</u>
A039 TOTAL GENERAL			<u>81,662,000</u>	<u>81,662,000</u>	<u>81,662,000</u>
A03927 Purchase of Drug and Medicines			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
001 Purchase of drug and Medicines			5,000,000	5,000,000	5,000,000
A03959 Stipend Incentives awards and allied expenditure			<u>76,662,000</u>	<u>76,662,000</u>	<u>76,662,000</u>
001 Stipend, Incentive			76,662,000	76,662,000	76,662,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BU4350 Khalifa Gul Nawaz Hospital Bannu					
A06 TOTAL TRANSFERS			<u>113,172,000</u>	<u>113,172,000</u>	<u>113,172,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>113,172,000</u>	<u>113,172,000</u>	<u>113,172,000</u>
A06402 Contribution/transfer to reserve fund			113,172,000	113,172,000	113,172,000
Khalifa Gul Nawaz Hospital Bannu			658,390,000	658,390,000	675,771,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BD7009 District Drug Control Program Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,256,000</u>	<u>1,738,000</u>	<u>2,392,000</u>
A011 TOTAL PAY	2	2	<u>1,316,000</u>	<u>890,000</u>	<u>1,348,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,316,000</u>	<u>890,000</u>	<u>1,348,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,316,000</u>	<u>890,000</u>	<u>1,348,000</u>
D121 Drug Inspector (BPS-17)	2	2	1,316,000		1,348,000
A012 TOTAL ALLOWANCES			<u>940,000</u>	<u>848,000</u>	<u>1,044,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>940,000</u>	<u>848,000</u>	<u>1,044,000</u>
A01202 House Rent Allowance			54,000	107,000	54,000
A01203 Conveyance Allowance			120,000	60,000	120,000
A01216 Qualification Allowance				88,870	88,000
A01217 Medical Allowance			50,000	44,300	50,000
A0121B Health Professional Allowance			240,000	240,000	240,000
A0121T Adhoc Relief Allowance 2013			40,000	10,320	40,000
A0122C Adhoc Relief Allowance - 2015			25,000	7,110	25,000
A0122M Adhoc Relief Allowance 2016			107,000	68,000	107,000
A0122Y Ad-hoc Relief Allowance 2017			132,000	87,200	140,000
A01233 Unattractive Area Allowance			<u>40,000</u>	<u>48,000</u>	<u>40,000</u>
001 Unattractive Area Allowance			40,000	48,000	40,000
A0123G Ad-hoc Relief Allowance-2018			132,000	87,200	140,000
A03 TOTAL OPERATING EXPENSES			<u>566,000</u>	<u>820,000</u>	<u>820,000</u>
A032 TOTAL COMMUNICATIONS			<u>66,000</u>	<u>70,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			16,000	25,000	25,000
A03202 Telephone and Trunk Call			40,000	40,000	40,000
A03205 Courier and pilot service			10,000	5,000	5,000
A033 TOTAL UTILITIES			<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
A03304 Hot and Cold Weather Charges			5,000	10,000	10,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BD7009 District Drug Control Program Buner					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>450,000</u>	<u>650,000</u>	<u>650,000</u>
A03805 Travelling Allowance			<u>320,000</u>	<u>500,000</u>	<u>500,000</u>
001 Travelling Allowance			320,000	500,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>130,000</u>	<u>150,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			130,000	150,000	150,000
A039 TOTAL GENERAL			<u>45,000</u>	<u>90,000</u>	<u>90,000</u>
A03901 Stationery			<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery			25,000	30,000	30,000
A03902 Printing and Publication				<u>20,000</u>	<u>20,000</u>
001 Printing and publication				20,000	20,000
A03907 Advertising & Publicity				<u>20,000</u>	<u>20,000</u>
001 Advertising and Publicity				20,000	20,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000	20,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>90,000</u>	<u>90,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
A13001 Transport			<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
001 Transport			50,000	60,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BD7009 District Drug Control Program Buner					
001 Machinery and Equipment			20,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			5,000	10,000	10,000
District Drug Control Program Buner			2,898,000	2,648,000	3,303,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
DI4131	Mufti Mehmood Teaching Hospital D.I.Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>303,416,000</u>	<u>303,416,000</u>	<u>326,959,000</u>
A011	TOTAL PAY		550	550	<u>132,357,000</u>	<u>132,357,000</u>	<u>154,255,000</u>
A011-1	TOTAL PAY OF OFFICERS		221	244	<u>83,409,000</u>	<u>83,409,000</u>	<u>97,154,000</u>
A01101	Total Basic Pay Of Officer		221	244	<u>83,262,000</u>	<u>83,262,000</u>	<u>96,999,000</u>
D536	Director Medical	(BPS-20)	1	1	1,307,000		1,339,000
H296	Hospital Director	(BPS-20)	1	1	813,000		845,000
D018	Dental Surgeon	(BPS-19)	1	1	1,272,000		1,293,000
D048	Deputy Medical Superintendent	(BPS-19)	1	1	1,272,000		1,293,000
D064	Director Administration	(BPS-19)	1	1	803,000		824,000
P358	Principal Medical Officer	(BPS-19)	5	5	4,918,000		5,025,000
D018	Dental Surgeon	(BPS-18)	1	1	519,000		539,000
D048	Deputy Medical Superintendent	(BPS-18)	4	4	2,030,000		2,110,000
S059	Senior Registrar	(BPS-18)	19	19	8,248,000		8,630,000
S213	Senior Medical Officer	(BPS-18)	10	10	7,366,000		7,567,000
S343	Senior Clinical Technologist (Anaesthesia)	(BPS-18)		1			539,000
S345	Senior Clinical Technologist (Surgical)	(BPS-18)		1			539,000
S351	Senior PHC Technologist (Multi Purpose)	(BPS-18)		1			539,000
A007	Accounts Officer	(BPS-17)	1	1	641,000		657,000
C015	Casualty Medical Officer	(BPS-17)	4	4	1,627,000		1,691,000
C205	Consultant Radiologist	(BPS-17)		2			501,000
C287	Clinical Technologist (Pathology)	(BPS-17)		1			501,000
C321	Clinical Technologist (Surgical)	(BPS-17)		2			501,000
H032	Head Nurse	(BPS-17)	3	3	2,080,000		2,128,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DI4131 Mufti Mehmood Teaching Hospital D.I.Khan					
J032 Junior Registrar (BPS-17)	10	10	4,067,000		4,228,000
M033 Medical Officer (BPS-17)	26	26	10,574,000		10,993,000
N021 Nursing Superintendent (BPS-17)	1	1	485,000		501,000
O065 Optometrist (BPS-17)	1	1	407,000		423,000
P024 Pharmacist (BPS-17)	10	10	4,067,000		4,228,000
S024 Security Officer (BPS-17)	1	1	407,000		423,000
S166 Superintendent (BPS-17)	1	1	407,000		423,000
A057 Assistant (BPS-16)	2	2	580,000		601,000
C028 Charge Nurse (BPS-16)	93	93	23,512,000		24,502,000
C082 Computer Operator (BPS-16)	7	7	1,441,000		1,515,000
C290 Chief Clinical Tech. (Ophthalmology/Otorhnology) (BPS-16)	1	1	492,000		503,000
C291 Chief Clinical Technician (Anaesthesia) (BPS-16)		3			1,500,000
C292 Chief Clinical Technician (Pathology) (BPS-16)		2			1,000,000
C293 Chief Clinical Technician (Dental) (BPS-16)		1			500,000
C296 Chief Clinical Technician (Surgical) (BPS-16)		4			2,000,000
C297 Chief Clinical Technician (Radiology) (BPS-16)		2			1,000,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		2			1,000,000
C327 Chief Clinical Technician (Pulmonology) (BPS-16)		1			500,000
M008 Male Nurse (BPS-16)	15	15	3,338,000		3,498,000
S061 Senior Scale Stenographer (BPS-16)	1	1	589,000		600,000
A01102 Personal pay			137,000	137,000	145,000
A01105 Qualification Pay			10,000	10,000	10,000
A011-2 TOTAL PAY OF OTHER STAFF	329	306	48,948,000	48,948,000	57,101,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
DI4131	Mufti Mehmood Teaching Hospital D.I.Khan					
A01151	Total Basic Pay Other Staff	<u>329</u>	<u>306</u>	<u>48,927,000</u>	<u>48,927,000</u>	<u>57,079,000</u>
S035	Senior Clerk (BPS-14)	1	1	335,000		343,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		2			694,000
S326	Senior Clinical Technician (Dental) (BPS-14)		1			347,000
S328	Senior Clinical Technician (Radiology) (BPS-14)		3			1,041,000
S329	Senior Clinical Technician (Pathology) (BPS-14)		4			1,388,000
S330	Senior Clinical Technician (Anaesthesia) (BPS-14)		4			1,388,000
S331	Senior Clinical Technician (Cardiology) (BPS-14)		1			347,000
S332	Senior Clinical Technician (Surgical) (BPS-14)		5			1,735,000
S333	Senior Clinical Technician (Dialysis) (BPS-14)		2			694,000
S334	Senior Clinical Technician (Physiotherapy) (BPS-14)		1			347,000
S335	Senior Clinical Technician (Pulmonology) (BPS-14)		1			347,000
S337	Sr Clinical Technician (Ophthalmology/Otorinology) (BPS-14)		1			1,000
S338	Senior PHC Technician (MCH) (BPS-14)		1			1,000
C301	Clinical Technician (Cardiology) (BPS-12)	2	1	417,000		430,000
C302	Clinical Technician (Dental) (BPS-12)	3	1	696,000		716,000
C303	Clinical Technician (Dialysis) (BPS-12)	2		372,000		
C305	Clinical Technician (Ophthalmology/Otorhnology) (BPS-12)	3	2	535,000		555,000
C306	Clinical Technician (Pathology) (BPS-12)	10	3	1,786,000		1,853,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020			
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DI4131 Mufti Mehmood Teaching Hospital D.I.Khan					
C307 Clinical Technician (Radiology) (BPS-12)	11	4	1,964,000		2,038,000
C308 Clinical Technician (Anaesthesia) (BPS-12)	13	5	2,322,000		2,409,000
C309 Clinical Technician (Surgical) (BPS-12)	18	6	3,317,000		3,438,000
C310 Clinical Technician (Physiotherapy) (BPS-12)	1		178,000		
C311 Clinical Technician (Pulmonology) (BPS-12)	2		417,000		
C313 Clinical Techn. Pry Health Care (Multi Purpose) (BPS-12)	12		2,143,000		
C314 Clinical Technician Primary Health Care (MCH) (BPS-12)	1		565,000		
E025 Electro Medical Technician (BPS-12)	1	1	193,000		200,000
F149 Female Clinical Technician Dental (BPS-12)	2	2	463,000		476,000
F151 Female Clinical Technician Radiology (BPS-12)	3	3	552,000		572,000
F155 Female Clinical Technician Pathology (BPS-12)	2	2	463,000		476,000
F156 Female Clinical Technician Anesthesia (BPS-12)	4	4	714,000		741,000
F157 Female Clinical Technician Cardiology (BPS-12)	3	3	535,000		555,000
F158 Female Clinical Technician Surgical (BPS-12)	4	4	714,000		741,000
F160 Female Clinical Technician Physiotherapy (BPS-12)	2	2	389,000		402,000
P249 Primary Health Care Technician (M.P) (BPS-12)		7			2,224,000
J013 Junior Clerk (BPS-11)	6	6	1,002,000		1,039,000
C344 Civil M&R Technician (BPS-10)	2	2	461,000		472,000
T019 Telephone Operator (BPS-08)	5	5	836,000		859,000
C012 Carpenter (BPS-07)	1	1	149,000		153,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
DI4131	Mufti Mehmood Teaching Hospital D.I.Khan						
E019	Electrician	(BPS-07)	3	3	112,000		125,000
H065	House Keeper	(BPS-07)	1	1	149,000		153,000
M030	Medical Gas Assistant	(BPS-07)	1	1	160,000		164,000
P047	Plumber	(BPS-07)	1	1	146,000		150,000
R014	Receptionist	(BPS-07)	2	2	289,000		298,000
S127	Store Keeper	(BPS-07)	3	3	225,000		238,000
D112	Driver	(BPS-06)	4	4	577,000		593,000
T049	Tubewell Operator	(BPS-05)	2	2	288,000		295,000
D007	Dai	(BPS-04)	22	22	2,853,000		2,921,000
W004	Ward Orderli	(BPS-04)	11	11	1,492,000		1,526,000
W039	Ward Attendant	(BPS-04)	73	73	9,464,000		9,689,000
B013	Bearer	(BPS-03)	2	2	255,000		260,000
C057	Chowkidar	(BPS-03)	22	22	2,776,000		2,836,000
D060	Dhobi	(BPS-03)	10	10	1,278,000		1,305,000
F022	Fireman	(BPS-03)	1	1	128,000		131,000
G013	Generator Operator	(BPS-03)	1	1	128,000		131,000
M010	Mali	(BPS-03)	10	10	1,278,000		1,305,000
N005	Naib Qasid	(BPS-03)	5	5	639,000		653,000
S162	Sweeper	(BPS-03)	41	41	5,172,000		5,284,000
A01152	Personal pay				21,000	21,000	22,000
A012	TOTAL ALLOWANCES				<u>171,059,000</u>	<u>171,059,000</u>	<u>172,704,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>170,299,000</u>	<u>170,299,000</u>	<u>171,889,000</u>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				840,000	840,000	840,000
A01203	Conveyance Allowance				22,126,000	22,126,000	22,126,000
A01207	Washing Allowance				120,000	120,000	120,000
A01208	Dress Allowance				6,702,000	6,702,000	6,702,000
A0120D	Integrated Allowance				18,000	18,000	18,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DI4131 Mufti Mehmood Teaching Hospital D.I.Khan					
A01217 Medical Allowance			11,306,000	11,306,000	11,306,000
A0121B Health Professional Allowance			69,616,000	69,616,000	69,616,000
A0121Q Audit and Accounts Allowance			100,000	100,000	100,000
A0121T Adhoc Relief Allowance 2013			3,822,000	3,822,000	3,822,000
A01224 Entertainment Allowance			71,000	71,000	71,000
A01226 Computer Allowance			47,000	47,000	47,000
A0122C Adhoc Relief Allowance - 2015			5,400,000	5,400,000	5,400,000
A0122M Adhoc Relief Allowance 2016			10,655,000	10,655,000	10,655,000
A0122Y Ad-hoc Relief Allowance 2017			13,219,000	13,219,000	14,012,000
A01236 Deputation Allowance			76,000	76,000	80,000
A0123G Ad-hoc Relief Allowance-2018			13,224,000	13,224,000	14,017,000
A01251 Mess Allowance			11,370,000	11,370,000	11,370,000
A01252 Non Practising Allowance			1,572,000	1,572,000	1,572,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>760,000</u>	<u>760,000</u>	<u>815,000</u>
A01274 Medical Charges			<u>550,000</u>	<u>550,000</u>	<u>605,000</u>
001 Medical Charges			550,000	550,000	605,000
A01278 Leave Salary			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
001 Leave Salary			210,000	210,000	210,000
A03 TOTAL OPERATING EXPENSES			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A031 TOTAL FEES			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A03103 License Fees			34,000	34,000	34,000
A06 TOTAL TRANSFERS			<u>51,490,000</u>	<u>51,490,000</u>	<u>51,490,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>51,490,000</u>	<u>51,490,000</u>	<u>51,490,000</u>
A06402 Contribution/transfer to reserve fund			51,490,000	51,490,000	51,490,000
Mufti Mehmood Teaching Hospital D.I.Khan			354,940,000	354,940,000	378,483,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MD7010	M.S Agency Headquarter Hospital Batkhehla Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				410,311,000	351,991,000	434,720,000
A011	TOTAL PAY		557	557	173,423,000	166,093,600	196,307,000
A011-1	TOTAL PAY OF OFFICERS		225	273	113,118,000	97,467,600	138,478,000
A01101	Total Basic Pay Of Officer		225	273	112,886,000	96,200,600	138,232,000
C381	Chief Medical Officer	(BPS-20)	1	1	900,000		2,420,000
C473	Chief District Specialist (Children)	(BPS-20)		1			1,000,000
C474	Chief District Specialist (Eye)	(BPS-20)	1	1	953,000		985,000
C475	Chief District Specialist (Physician)	(BPS-20)	1	1	953,000		985,000
C479	Chief District Specialist (ENT)	(BPS-20)		1			798,000
D018	Dental Surgeon	(BPS-19)	1	1	776,000		797,000
M037	Medical Superintendent	(BPS-19)	1	1	1,467,000		1,488,000
P358	Principal Medical Officer	(BPS-19)	17	17	12,531,000		12,894,000
S523	Senior ENT Specialist	(BPS-19)	1		777,000		
S526	Senior Children Specialist	(BPS-19)	1		1,467,000		
S543	Senior Surgeon	(BPS-19)	1	1	795,000		816,000
S611	Sr. District Specialist Gynae	(BPS-19)	1	1	407,000		428,000
S618	Senior District Specialist (Chest/TB)	(BPS-19)	1	1	507,000		528,000
S620	Senior District Specialist (Pshyciatry)	(BPS-19)	1	1	1,100,000		1,121,000
S623	Senior District Specialist (Pathology)	(BPS-19)		1			80,000
S634	Senior District Specialist (Anaesthesia)	(BPS-19)		1			800,000
A323	Aneasthologist	(BPS-18)	2	1	813,000		700,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MD7010	M.S Agency Headquarter Hospital Bathela Malakand						
C010	Cardiologist	(BPS-18)	1	1	793,000		813,000
C056	Children Specialist	(BPS-18)	1	1	951,000		971,000
C273	Chest Specialist	(BPS-18)	1	1	651,000		671,000
D018	Dental Surgeon	(BPS-18)	2	2	1,000,000		1,040,000
D048	Deputy Medical Superintendent	(BPS-18)	3	3	2,855,000		2,915,000
D551	District Specialist (Dentistry)	(BPS-18)	1	1	825,000		845,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	825,000		845,000
D561	Distt Specialist Psychiatry	(BPS-18)	1	1	1,100,000		1,120,000
D587	District Specialist Urology	(BPS-18)	1	1	460,000		480,000
E003	E.N.T. Specialist	(BPS-18)	1	1	751,000		771,000
E049	Eye Specialist	(BPS-18)	1	1	606,000		626,000
G025	Gynaecologist	(BPS-18)	1	1	406,000		426,000
M036	Medical Specialist	(BPS-18)	1	1	606,000		626,000
N035	Nephrologist	(BPS-18)	1	1	555,000		575,000
O026	Orthopaedic Surgeon	(BPS-18)	2	2	671,000		711,000
P015	Pathologist	(BPS-18)	1		651,000		
R004	Radiologist	(BPS-18)	1	1	507,000		527,000
S086	Skin Specialist	(BPS-18)	1	1	1,224,000		1,244,000
S157	Surgical Specialist	(BPS-18)	1	1	835,000		855,000
S213	Senior Medical Officer	(BPS-18)	17	17	13,810,000		14,152,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)		1			700,000
S341	Senior Clinical Technologist (Radiology)	(BPS-18)		1			700,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)		1			700,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MD7010	M.S Agency Headquarter Hospital Batkhele Malakand						
S343	Senior Clinical Technologist (Anaesthesia)	(BPS-18)		1			700,000
S345	Senior Clinical Technologist (Surgical)	(BPS-18)		1			700,000
A007	Accounts Officer	(BPS-17)	1	1	427,000		443,000
B034	Blood Bank Officer	(BPS-17)	1	1	407,000		423,000
C286	Clinical Technologist (Radiology)	(BPS-17)		2			1,200,000
C287	Clinical Technologist (Pathology)	(BPS-17)		2			1,200,000
C288	Clinical Technologist (Cardiology)	(BPS-17)		1			600,000
C318	Clinical Technologist (Dental)	(BPS-17)		1			600,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)		2			1,200,000
C321	Clinical Technologist (Surgical)	(BPS-17)		2			1,200,000
C330	Chief Clinical Technologist (Pharmacy)	(BPS-17)	1	4	407,000		2,400,000
D018	Dental Surgeon	(BPS-17)	5	5	3,200,000		3,281,000
H032	Head Nurse	(BPS-17)	3	3	1,142,000		1,190,000
M033	Medical Officer	(BPS-17)	43	43	23,202,000		23,894,000
N021	Nursing Superintendent	(BPS-17)	1	1	485,000		501,000
O065	Optometrist	(BPS-17)	1	1	407,000		423,000
P024	Pharmacist	(BPS-17)	1	1	407,000		423,000
P112	Physiotherapist	(BPS-17)	1	1	640,000		656,000
T107	Tabeeb	(BPS-17)	1	1	407,000		423,000
A057	Assistant	(BPS-16)	2	2	912,000		933,000
C028	Charge Nurse	(BPS-16)	90	90	25,991,000		26,949,000
C082	Computer Operator	(BPS-16)		4			200,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)		1			500,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MD7010	M.S Agency Headquarter Hospital Batkhela Malakand						
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	3	253,000		1,500,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)		3			500,000
C293	Chief Clinical Technician (Dental)	(BPS-16)		2			500,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	8	253,000		4,000,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)		5			500,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)		2			500,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)		1			500,000
C328	Chief Clinical Technician (Gastroenterology)	(BPS-16)		3			500,000
H282	Homeo Doctor	(BPS-16)	1	1	318,000		329,000
S109	Statistical Assistant	(BPS-16)	1	1	500,000		511,000
A01102	Personal pay				232,000	1,267,000	246,000
A011-2	TOTAL PAY OF OTHER STAFF		332	284	60,305,000	68,626,000	57,829,000
A01151	Total Basic Pay Other Staff		332	284	60,271,000	68,592,000	57,793,000
S035	Senior Clerk	(BPS-14)	2	2	652,000		668,000
S326	Senior Clinical Technician (Dental)	(BPS-14)		2			800,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	8	477,000		3,200,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)		3			1,200,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	5	504,000		200,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)		3			1,200,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MD7010	M.S Agency Headquarter Hospital Batkhele Malakand						
S331	Senior Clinical Technician (Cardiology)	(BPS-14)		2			1,200,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)		5			2,000,000
S334	Senior Clinical Technician (Physiotherapy)	(BPS-14)		1			400,000
S337	Sr Clinical Technician (Ophthalmology/Otorinolgy)	(BPS-14)		2			800,000
S338	Senior PHC Technician (MCH)	(BPS-14)		1			400,000
C082	Computer Operator	(BPS-13)	4		857,000		
C301	Clinical Technician (Cardiology)	(BPS-12)	8	2	1,827,000		600,000
C302	Clinical Technician (Dental)	(BPS-12)	9	4	2,455,000		1,200,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	30	12	6,053,000		3,600,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	5	2	1,127,000		600,000
C306	Clinical Technician (Pathology)	(BPS-12)	15	5	3,725,000		1,500,000
C307	Clinical Technician (Radiology)	(BPS-12)	10	2	799,000		600,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	11	3	2,612,000		900,000
C309	Clinical Technician (Surgical)	(BPS-12)	19	6	4,392,000		1,800,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	1	194,000		201,000
C314	Clinical Technician Primary Health Care (MCH)	(BPS-12)	1		234,000		
F149	Female Clinical Technician Dental	(BPS-12)	2	2	467,000		480,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	3	3	691,000		711,000
F151	Female Clinical Technician Radiology	(BPS-12)	2	2	467,000		480,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MD7010	M.S Agency Headquarter Hospital Batkhele Malakand						
F155	Female Clinical Technician Pathology	(BPS-12)	2	2	467,000		480,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	2	2	467,000		480,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	467,000		480,000
F158	Female Clinical Technician Surgical	(BPS-12)	2	2	467,000		480,000
J077	Junior Clinical Technician (Physiotherapy)	(BPS-12)	2		389,000		
P249	Primary Health Care Technician (M.P)	(BPS-12)	4	4	1,361,000		1,388,000
J013	Junior Clerk	(BPS-11)	5	5	1,296,000		1,327,000
C344	Civil M&R Technician	(BPS-10)	3	3	688,000		705,000
E025	Electro Medical Technician	(BPS-10)	2	2	465,000		476,000
H297	Homeo Dispenser	(BPS-10)	1	1	177,000		183,000
E019	Electrician	(BPS-07)	3	3	310,000		323,000
R014	Receptionist	(BPS-07)	1	1	179,000		183,000
S127	Store Keeper	(BPS-07)	2	2	359,000		368,000
T019	Telephone Operator	(BPS-07)	2	2	359,000		368,000
C152	Carpenter/Plumber	(BPS-06)	3	3	501,000		513,000
D112	Driver	(BPS-06)	5	5	832,000		852,000
G013	Generator Operator	(BPS-05)	1	1	160,000		164,000
O012	Operation Theatre Attendant	(BPS-05)	3	3	480,000		491,000
T049	Tubewell Operator	(BPS-05)	2	2	319,000		326,000
B033	Blood Bank Attendant	(BPS-04)	2	2	287,000		293,000
D007	Dai	(BPS-04)	8	8	1,150,000		1,175,000
D016	Dental Attendant	(BPS-04)	1	1	145,000		148,000
F045	Female Ordeli	(BPS-04)	1	1	145,000		148,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MD7010 M.S Agency Headquarter Hospital Batkhele Malakand					
L002 Laboratory Attendant (BPS-04)	3	3	432,000		441,000
W004 Ward Orderli (BPS-04)	38	38	5,897,000		6,014,000
W039 Ward Attendant (BPS-04)	35	35	5,029,000		5,137,000
X001 X-Ray Attendant (BPS-04)	2	2	287,000		293,000
B006 Behishti (BPS-03)	1	1	135,000		138,000
C057 Chowkidar (BPS-03)	15	15	2,033,000		2,074,000
D060 Dhobi (BPS-03)	2	2	272,000		277,000
K015 Kitchen Attendant (BPS-03)	5	5	677,000		691,000
M010 Mali (BPS-03)	8	8	1,084,000		1,106,000
N005 Naib Qasid (BPS-03)	2	2	272,000		277,000
S162 Sweeper (BPS-03)	38	38	5,150,000		5,254,000
A01152 Personal pay			34,000	34,000	36,000
A012 TOTAL ALLOWANCES			<u>236,888,000</u>	<u>185,897,400</u>	<u>238,413,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>235,837,000</u>	<u>185,347,400</u>	<u>237,912,000</u>
A01202 House Rent Allowance			14,868,000	11,466,000	14,868,000
A01203 Conveyance Allowance			17,068,000	15,816,000	17,068,000
A01207 Washing Allowance			120,000	113,000	120,000
A01208 Dress Allowance			6,585,000	3,652,000	6,585,000
A0120D Integrated Allowance			13,000	10,800	13,000
A01217 Medical Allowance			15,746,000	9,989,000	15,746,000
A0121B Health Professional Allowance			102,732,000	78,451,000	102,732,000
A0121Q Audit and Accounts Allowance			50,000	33,600	50,000
A0121T Adhoc Relief Allowance 2013			5,799,000	3,110,000	5,799,000
A01224 Entertainment Allowance			53,000	84,000	53,000
A01226 Computer Allowance			19,000	36,000	19,000
A0122C Adhoc Relief Allowance - 2015			2,474,000	2,147,000	2,474,000
A0122M Adhoc Relief Allowance 2016			14,933,000	12,383,000	14,933,000
A0122Y Ad-hoc Relief Allowance 2017			17,109,000	15,615,000	18,136,000
A01233 Unattractive Area Allowance			<u>8,300,000</u>	<u>7,400,000</u>	<u>8,300,000</u>
001 Unattractive Area Allowance			8,300,000	7,400,000	8,300,000
A01236 Deputation Allowance			53,000	75,000	56,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MD7010 M.S Agency Headquarter Hospital Batkhela Malakand					
A0123G Ad-hoc Relief Allowance-2018			17,326,000	15,587,000	18,366,000
A01251 Mess Allowance			10,784,000	8,613,000	10,784,000
A01252 Non Practising Allowance			1,700,000	766,000	1,700,000
A01270 Other			<u>105,000</u>		<u>110,000</u>
001 Others			105,000		110,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,051,000</u>	<u>550,000</u>	<u>501,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Medical Charges				50,000	
A01278 Leave Salary			<u>1,050,000</u>	<u>500,000</u>	<u>500,000</u>
001 Leave Salary			1,050,000	500,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>62,981,000</u>	<u>64,579,000</u>	<u>64,579,000</u>
A032 TOTAL COMMUNICATIONS			<u>147,000</u>	<u>200,000</u>	<u>200,000</u>
A03201 Postage and Telegraph			30,000	50,000	50,000
A03202 Telephone and Trunk Call			117,000	150,000	150,000
A033 TOTAL UTILITIES			<u>7,800,000</u>	<u>8,700,000</u>	<u>8,700,000</u>
A03301 Gas			1,800,000	1,800,000	1,800,000
A03303 Electricity			<u>2,000,000</u>	<u>2,900,000</u>	<u>2,900,000</u>
001 Electricity			2,000,000	2,900,000	2,900,000
A03304 Hot and Cold Weather Charges			4,000,000	4,000,000	4,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>10,447,000</u>	<u>10,740,000</u>	<u>10,740,000</u>
A03805 Travelling Allowance			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
001 Travelling Allowance			900,000	900,000	900,000
A03806 Transportation of Goods			<u>27,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transportation of Goods			27,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>9,500,000</u>	<u>9,800,000</u>	<u>9,800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			9,500,000	9,800,000	9,800,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MD7010 M.S Agency Headquarter Hospital Batkhela Malakand					
001 Conveyance Charges			20,000	20,000	20,000
A039 TOTAL GENERAL			<u>44,587,000</u>	<u>44,939,000</u>	<u>44,939,000</u>
A03901 Stationery			<u>600,000</u>	<u>650,000</u>	<u>650,000</u>
001 Stationery			600,000	650,000	650,000
A03902 Printing and Publication			<u>950,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Printing and publication			950,000	1,000,000	1,000,000
A03905 Newspapers Periodicals and Books			7,000	9,000	9,000
A03906 Uniforms and Protective Clothing			300,000	500,000	500,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Advertising and Publicity			300,000	300,000	300,000
A03927 Purchase of Drug and Medicines			<u>30,000,000</u>	<u>30,000,000</u>	<u>30,000,000</u>
001 Purchase of drug and Medicines			18,000,000	18,000,000	18,000,000
002 Purchase of emergency drug and Medicines			12,000,000	12,000,000	12,000,000
A03942 Cost of Other Stores			<u>11,780,000</u>	<u>11,780,000</u>	<u>11,780,000</u>
002 Anesthesia/OT Items			1,000,000	1,000,000	1,000,000
003 Bedding & Clothing			1,500,000	1,500,000	1,500,000
004 Chemicals/Apparatus			2,000,000	2,000,000	2,000,000
005 X-Ray Films			2,000,000	2,000,000	2,000,000
006 Medical Gas			1,568,000	1,568,000	1,568,000
008 ACD Bags			2,140,000	2,140,000	2,140,000
009 Washing Charges			640,000	640,000	640,000
028 028-Spirit			20,000	20,000	20,000
029 Vaccine & Sera/Vials			798,000	798,000	798,000
031 Surgical Gloves			114,000	114,000	114,000
A03970 Others			<u>650,000</u>	<u>700,000</u>	<u>700,000</u>
001 Others			650,000	700,000	700,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>8,617,000</u>	<u>8,617,000</u>
A041 TOTAL PENSION				<u>8,617,000</u>	<u>8,617,000</u>
A04114 Superannuation Encashment of L.P.R				8,617,000	8,617,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MD7010 M.S Agency Headquarter Hospital Batkhela Malakand					
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,650,000</u>
A130 TOTAL TRANSPORT			<u>700,000</u>	<u>600,000</u>	<u>600,000</u>
A13001 Transport			<u>700,000</u>	<u>600,000</u>	<u>600,000</u>
001 Transport			700,000	600,000	600,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>800,000</u>	<u>900,000</u>	<u>900,000</u>
A13101 Machinery and Equipment			<u>800,000</u>	<u>900,000</u>	<u>900,000</u>
001 Machinery and Equipment			800,000	900,000	900,000
A132 TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13201 Furniture and Fixture			150,000	150,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MD7010 M.S Agency Headquarter Hospital Batkhele Malakand					
M.S Agency Headquarter Hospital Batkhele Malakand			475,544,000	427,437,000	510,168,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR5492 Moulvi Ameer Shah Memorial Hospital Peshawar.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>235,867,000</u>	<u>231,535,000</u>	<u>246,465,000</u>
A011 TOTAL PAY	<u>284</u>	<u>284</u>	<u>110,173,000</u>	<u>109,789,000</u>	<u>119,288,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>125</u>	<u>146</u>	<u>76,051,000</u>	<u>75,667,000</u>	<u>87,744,000</u>
A01101 Total Basic Pay Of Officer	<u>125</u>	<u>146</u>	<u>75,604,000</u>	<u>75,604,000</u>	<u>87,270,000</u>
C381 Chief Medical Officer (BPS-20)	4	4	3,428,000		3,554,000
M037 Medical Superintendent (BPS-19)	1	1	1,695,000		1,716,000
P358 Principal Medical Officer (BPS-19)	6	6	8,091,000		8,219,000
S611 Sr. District Specialist Gynae (BPS-19)	1	1	941,000		962,000
S626 Senior District Specialist (Children) (BPS-19)	1	1	1,001,000		1,022,000
A039 Anaesthetist (BPS-18)	1	1	919,000		939,000
C015 Casualty Medical Officer (BPS-18)	2	2	1,507,000		1,547,000
D048 Deputy Medical Superintendent (BPS-18)	2	2	1,204,000		1,244,000
G025 Gynaecologist (BPS-18)	1	1	940,000		960,000
P015 Pathologist (BPS-18)	1	1	598,000		618,000
P287 Pediatrician (BPS-18)	1	1	1,000,000		1,020,000
R004 Radiologist (BPS-18)	1	1	1,237,000		1,257,000
S213 Senior Medical Officer (BPS-18)	19	19	14,273,000		14,655,000
S245 Senior Pharmacist (BPS-18)	1	1	800,000		820,000
S341 Senior Clinical Technologist (Radiology) (BPS-18)		1			705,000
S342 Senior Clinical Technologist (Pathology) (BPS-18)		1			705,000
B034 Blood Bank Officer (BPS-17)	2	2	1,146,000		1,178,000
C015 Casualty Medical Officer (BPS-17)	6	6	3,451,000		3,548,000
C286 Clinical Technologist (Radiology) (BPS-17)		1			531,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR5492 Moulvi Ameer Shah Memorial Hospital Peshawar.					
C287 Clinical Technologist (Pathology)		2			1,019,000
C288 Clinical Technologist (Cardiology)		1			531,000
C319 Clinical Technologist (Pharmacy)		1			597,000
C320 Clinical Technologist (Anaesthesia)		1			500,000
C321 Clinical Technologist (Surgical)		2			1,194,000
H032 Head Nurse		2	1,820,000		1,852,000
M033 Medical Officer		11	6,309,000		6,486,000
N021 Nursing Superintendent		1	373,000		389,000
P024 Pharmacist		1	626,000		642,000
A057 Assistant		1	465,000		476,000
C028 Charge Nurse		54	21,308,000		21,883,000
C082 Computer Operator		3	1,472,000		1,504,000
C291 Chief Clinical Technician (Anaesthesia)				1	400,000
C292 Chief Clinical Technician (Pathology)				2	800,000
C295 Chief Clinical Technician (Pharmacy)				1	585,000
C296 Chief Clinical Technician (Surgical)				3	895,000
C297 Chief Clinical Technician (Radiology)				3	895,000
C298 Chief Clinical Technician (Cardiology)				1	400,000
D012 Data Entry Operator		1	500,000		511,000
S109 Statistical Assistant		1	500,000		511,000
A01102 Personal pay			447,000	63,000	474,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR5492 Moulvi Ameer Shah Memorial Hospital Peshawar.					
A011-2 TOTAL PAY OF OTHER STAFF	159	138	34,122,000	34,122,000	31,544,000
A01151 Total Basic Pay Other Staff	159	138	34,122,000	34,122,000	31,544,000
S035 Senior Clerk (BPS-14)	1	1	468,000		476,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		3			1,200,000
S328 Senior Clinical Technician (Radiology) (BPS-14)		2			800,000
S329 Senior Clinical Technician (Pathology) (BPS-14)		2			600,000
S330 Senior Clinical Technician (Anaesthesia) (BPS-14)		2			600,000
S331 Senior Clinical Technician (Cardiology) (BPS-14)		2			600,000
S332 Senior Clinical Technician (Surgical) (BPS-14)		4			1,200,000
S338 Senior PHC Technician (MCH) (BPS-14)		2			600,000
C301 Clinical Technician (Cardiology) (BPS-12)	4		992,000		
C304 Clinical Technician (Pharmacy) (BPS-12)	5		900,000		
C306 Clinical Technician (Pathology) (BPS-12)	8	1	1,992,000		255,000
C307 Clinical Technician (Radiology) (BPS-12)	8	1	1,986,000		255,000
C308 Clinical Technician (Anaesthesia) (BPS-12)	4		1,034,000		
C309 Clinical Technician (Surgical) (BPS-12)	10	1	2,483,000		255,000
C314 Clinical Technician Primary Health Care (MCH) (BPS-12)	5	3	1,240,000		1,274,000
F150 Female Clinical Technician Pharmacy (BPS-12)	10	10	3,871,000		3,938,000
P249 Primary Health Care Technician (M.P) (BPS-12)	3	3	1,021,000		1,041,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR5492 Moulvi Ameer Shah Memorial Hospital Peshawar.					
J013 Junior Clerk (BPS-11)	2	2	747,000		759,000
E019 Electrician (BPS-07)	2	2	420,000		429,000
P047 Plumber (BPS-07)	1	1	184,000		188,000
S127 Store Keeper (BPS-07)	1	1	201,000		205,000
T019 Telephone Operator (BPS-07)	2	2	441,000		450,000
D112 Driver (BPS-06)	4	4	739,000		755,000
T049 Tubewell Operator (BPS-06)	2	2	370,000		378,000
B033 Blood Bank Attendant (BPS-04)	3	3	518,000		527,000
L002 Laboratory Attendant (BPS-04)	3	3	518,000		527,000
W003 Ward Aya (BPS-04)	15	15	2,599,000		2,645,000
W004 Ward Orderli (BPS-04)	30	30	5,201,000		5,293,000
X001 X-Ray Attendant (BPS-04)	3	3	519,000		528,000
C057 Chowkidar (BPS-03)	10	10	1,721,000		1,748,000
D060 Dhobi (BPS-03)	2	2	344,000		349,000
M010 Mali (BPS-03)	2	2	344,000		349,000
N005 Naib Qasid (BPS-03)	2	2	344,000		349,000
S162 Sweeper (BPS-03)	10	10	1,721,000		1,748,000
W039 Ward Attendant (BPS-03)	7	7	1,204,000		1,223,000
A012 TOTAL ALLOWANCES			<u>125,694,000</u>	<u>121,746,000</u>	<u>127,177,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>124,643,000</u>	<u>121,406,000</u>	<u>126,126,000</u>
A01201 Senior Post Allowance			30,000	30,000	30,000
A01202 House Rent Allowance			14,732,000	14,000,000	14,732,000
A01203 Conveyance Allowance			11,138,000	12,000,000	11,138,000
A01207 Washing Allowance			54,000	54,000	54,000
A01208 Dress Allowance			2,802,000	2,124,000	2,802,000
A0120D Integrated Allowance			8,000	11,000	8,000
A0120E Housing Subsidy Allowance			196,000	574,000	314,000
A01217 Medical Allowance			6,353,000	6,000,000	6,353,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR5492 Moulvi Ameer Shah Memorial Hospital Peshawar.					
A0121B Health Professional Allowance			45,360,000	45,000,000	45,360,000
A0121T Adhoc Relief Allowance 2013			2,302,000	2,100,000	2,302,000
A01224 Entertainment Allowance			46,000	67,000	46,000
A01226 Computer Allowance			57,000	82,000	57,000
A0122C Adhoc Relief Allowance - 2015			2,046,000	1,699,000	2,046,000
A0122M Adhoc Relief Allowance 2016			10,059,000	8,600,000	10,059,000
A0122Y Ad-hoc Relief Allowance 2017			11,789,000	10,000,000	12,496,000
A0123G Ad-hoc Relief Allowance-2018			10,972,000	11,800,000	11,630,000
A01251 Mess Allowance			4,738,000	5,369,000	4,738,000
A01252 Non Practising Allowance			1,961,000	1,896,000	1,961,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,051,000</u>	<u>340,000</u>	<u>1,051,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>340,000</u>	<u>1,000</u>
001 Medical Charges			1,000	340,000	1,000
A01278 Leave Salary			<u>1,050,000</u>		<u>1,050,000</u>
001 Leave Salary			1,050,000		1,050,000
A03 TOTAL OPERATING EXPENSES			<u>43,243,000</u>	<u>49,787,000</u>	<u>49,787,000</u>
A032 TOTAL COMMUNICATIONS			<u>185,000</u>	<u>212,000</u>	<u>212,000</u>
A03201 Postage and Telegraph			5,000	12,000	12,000
A03202 Telephone and Trunk Call			180,000	200,000	200,000
A033 TOTAL UTILITIES			<u>11,280,000</u>	<u>14,385,000</u>	<u>14,385,000</u>
A03301 Gas			1,140,000	3,945,000	3,945,000
A03303 Electricity			<u>10,100,000</u>	<u>10,400,000</u>	<u>10,400,000</u>
001 Electricity			10,100,000	10,400,000	10,400,000
A03304 Hot and Cold Weather Charges			40,000	40,000	40,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,620,000</u>	<u>1,623,000</u>	<u>1,623,000</u>
A03805 Travelling Allowance			<u>591,000</u>	<u>591,000</u>	<u>591,000</u>
001 Travelling Allowance			591,000	591,000	591,000
A03806 Transportation of Goods			<u>5,000</u>	<u>8,000</u>	<u>8,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR5492 Moulvi Ameer Shah Memorial Hospital Peshawar.					
001 Transportation of Goods			5,000	8,000	8,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,000,000	1,000,000	1,000,000
A03808 Conveyance Charges			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
001 Conveyance Charges			24,000	24,000	24,000
A039 TOTAL GENERAL			<u>29,158,000</u>	<u>33,567,000</u>	<u>33,567,000</u>
A03901 Stationery			<u>500,000</u>	<u>400,000</u>	<u>400,000</u>
001 Stationery			500,000	400,000	400,000
A03902 Printing and Publication			<u>684,000</u>	<u>684,000</u>	<u>684,000</u>
001 Printing and publication			684,000	684,000	684,000
A03905 Newspapers Periodicals and Books			25,000	34,000	34,000
A03906 Uniforms and Protective Clothing			57,000	57,000	57,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Advertising and Publicity			300,000	300,000	300,000
A03927 Purchase of Drug and Medicines			<u>20,000,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
001 Purchase of drug and Medicines			20,000,000	20,000,000	20,000,000
A03942 Cost of Other Stores			<u>7,292,000</u>	<u>11,392,000</u>	<u>11,392,000</u>
002 Anesthesia/OT Items			570,000	570,000	570,000
003 Bedding & Clothing			570,000	570,000	570,000
004 Chemicals/Apparatus			900,000	3,450,000	3,450,000
005 X-Ray Films			342,000	342,000	342,000
008 ACD Bags			456,000	456,000	456,000
009 Washing Charges			456,000	656,000	656,000
012 Disposable Surgical/Medical Supplies			700,000	700,000	700,000
013 Medical Gas			800,000	2,150,000	2,150,000
027 Dressing & Cotton/Apparatus			800,000	800,000	800,000
028 028-Spirit			228,000	228,000	228,000
031 Surgical Gloves			570,000	570,000	570,000
035 Cat & Gut			900,000	900,000	900,000
A03970 Others			<u>300,000</u>	<u>700,000</u>	<u>700,000</u>
001 Others			300,000	700,000	700,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,291,000</u>	<u>4,291,000</u>	<u>4,291,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR5492 Moulvi Ameer Shah Memorial Hospital Peshawar.					
A041 TOTAL PENSION			<u>4,291,000</u>	<u>4,291,000</u>	<u>4,291,000</u>
A04114 Superannuation Encashment of L.P.R			4,291,000	4,291,000	4,291,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000	2,200,000	2,200,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09203 I.T. Equipment			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>530,000</u>	<u>2,800,000</u>	<u>2,800,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>300,000</u>	<u>300,000</u>
A13001 Transport			<u>80,000</u>	<u>300,000</u>	<u>300,000</u>
001 Transport			80,000	300,000	300,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR5492 Moulvi Ameer Shah Memorial Hospital Peshawar.					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Machinery and Equipment			200,000	2,000,000	2,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			50,000	100,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>300,000</u>	<u>300,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>300,000</u>	<u>300,000</u>
001 Office Buildings			100,000	300,000	300,000
A138 TOTAL GENERAL			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13801 Maintenance of gardens			100,000	100,000	100,000
Moulvi Ameer Shah Memorial Hospital Peshawar.			284,234,000	290,613,000	305,546,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SU7011 Bacha Khan Medical Complex Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>378,474,000</u>	<u>368,205,000</u>	<u>398,624,000</u>
A011 TOTAL PAY	468	468	<u>198,267,000</u>	<u>112,794,000</u>	<u>216,028,000</u>
A011-1 TOTAL PAY OF OFFICERS	220	252	<u>147,267,000</u>	<u>72,794,000</u>	<u>169,008,000</u>
A01101 Total Basic Pay Of Officer	220	252	<u>147,267,000</u>	<u>72,500,000</u>	<u>169,008,000</u>
C381 Chief Medical Officer (BPS-20)	4	4	3,776,000		3,902,000
C470 Chief District Specialist (Gynae) (BPS-20)		1			1,000,000
M037 Medical Superintendent (BPS-20)	1	1	1,320,000		1,352,000
P358 Principal Medical Officer (BPS-19)	12	12	11,430,000		11,686,000
P359 Principal Dental Surgeon (BPS-19)	1	1	762,000		783,000
S589 Senior District Specialist (Eye) (BPS-19)	1	1	1,237,000		1,258,000
S601 Senior Dermatologist (BPS-19)	1	1	1,461,000		1,482,000
S611 Sr. District Specialist Gynae (BPS-19)	1		275,000		
S618 Senior District Specialist (Chest/TB) (BPS-19)		1			700,000
S619 Senior District Specialist (Surgery) (BPS-19)	1	1	762,000		783,000
S620 Senior District Specialist (Pshyciatry) (BPS-19)	1		690,000		
S621 Senior District Specialist (Physian) (BPS-19)		1			711,000
S626 Senior District Specialist (Children) (BPS-19)	1	1	690,000		711,000
A039 Anaesthesist (BPS-18)	2	2	1,377,000		1,417,000
C010 Cardiologist (BPS-18)	1	1	690,000		710,000
C056 Children Specialist (BPS-18)	1	1	690,000		710,000
D033 Deputy Director Administration (BPS-18)	1	1	762,000		782,000
D048 Deputy Medical Superintendent (BPS-18)	2	2	1,377,000		1,417,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SU7011	Bacha Khan Medical Complex Swabi						
D587	District Specialist Urology	(BPS-18)	1	1	460,000		480,000
E003	E.N.T. Specialist	(BPS-18)	1	1	690,000		710,000
G025	Gynaecologist	(BPS-18)	1	1	276,000		296,000
M036	Medical Specialist	(BPS-18)	1	1	690,000		710,000
N035	Nephrologist	(BPS-18)	1	1	690,000		710,000
O026	Orthopaedic Surgeon	(BPS-18)	1	1	690,000		710,000
O046	Orthodontist	(BPS-18)	1	1	690,000		710,000
P015	Pathologist	(BPS-18)	1	1	690,000		710,000
P095	Psychiatrist	(BPS-18)	2	2	2,475,000		2,515,000
P112	Physiotherapist	(BPS-18)	1	1	690,000		710,000
P264	Pulmonologist	(BPS-18)	1		690,000		
R004	Radiologist	(BPS-18)	1	1	690,000		710,000
S156	Surgeon	(BPS-18)	1	1	690,000		710,000
S213	Senior Medical Officer	(BPS-18)	16	16	16,933,000		17,254,000
S343	Senior Clinical Technologist (Anaesthesia)	(BPS-18)		1			700,000
S345	Senior Clinical Technologist (Surgical)	(BPS-18)		1			700,000
T100	Trauma Surgeon	(BPS-18)	1	1	690,000		710,000
A007	Accounts Officer	(BPS-17)	1	1	667,000		683,000
A021	Administrative Officer	(BPS-17)	1	1	667,000		683,000
C286	Clinical Technologist (Radiology)	(BPS-17)		1			600,000
C287	Clinical Technologist (Pathology)	(BPS-17)		2			1,200,000
C288	Clinical Technologist (Cardiology)	(BPS-17)		1			600,000
C318	Clinical Technologist (Dental)	(BPS-17)		1			600,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)		1			600,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SU7011	Bacha Khan Medical Complex Swabi						
C320	Clinical Technologist (Anaesthesia)	(BPS-17)		2			1,200,000
C321	Clinical Technologist (Surgical)	(BPS-17)		2			1,200,000
C322	Clinical Technologist (Dialysis)	(BPS-17)		1			600,000
C323	Clinical Technologist (Physiotherapy)	(BPS-17)		1			600,000
C324	Clinical Technologist (Pulmonology)	(BPS-17)		1			600,000
D018	Dental Surgeon	(BPS-17)	4	4	2,560,000		2,624,000
G055	General Duty Medical Officer	(BPS-17)	20	20	14,518,000		14,840,000
H032	Head Nurse	(BPS-17)	2	2	807,000		839,000
M033	Medical Officer	(BPS-17)	27	27	18,633,000		19,068,000
N021	Nursing Superintendent	(BPS-17)	1	1	667,000		683,000
N022	Nutritionist	(BPS-17)	1	1	364,000		380,000
O065	Optometrist	(BPS-17)	1	1	667,000		683,000
P024	Pharmacist	(BPS-17)	4	4	2,430,000		2,494,000
S166	Superintendent	(BPS-17)	1	1	667,000		683,000
A057	Assistant	(BPS-16)	1	1	583,000		594,000
C028	Charge Nurse	(BPS-16)	90	90	47,836,000		48,794,000
C082	Computer Operator	(BPS-16)	2	2	470,000		491,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)		1			500,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)		3			1,500,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)		2			1,000,000
C293	Chief Clinical Technician (Dental)	(BPS-16)		1			500,000
C294	Chief Clinical Technician (Dialysis)	(BPS-16)		1			500,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SU7011 Bacha Khan Medical Complex Swabi					
C296 Chief Clinical Technician (Surgical) (BPS-16)		5			2,500,000
C298 Chief Clinical Technician (Cardiology) (BPS-16)		2			1,000,000
H282 Homeo Doctor (BPS-16)	1	1	349,000		360,000
T107 Tabeeb (BPS-16)	1	1	349,000		360,000
C297 Chief Clinical Technician (Radiology) Class IV (Contract)		2			1,000,000
A01102 Personal pay				294,000	
A011-2 TOTAL PAY OF OTHER STAFF	248	216	51,000,000	40,000,000	47,020,000
A01151 Total Basic Pay Other Staff	248	216	51,000,000	40,000,000	47,020,000
S035 Senior Clerk (BPS-14)	1	1	408,000		416,000
S326 Senior Clinical Technician (Dental) (BPS-14)		1			400,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		1			400,000
S328 Senior Clinical Technician (Radiology) (BPS-14)		3			1,200,000
S329 Senior Clinical Technician (Pathology) (BPS-14)		4			1,600,000
S330 Senior Clinical Technician (Anaesthesia) (BPS-14)		4			1,600,000
S331 Senior Clinical Technician (Cardiology) (BPS-14)		2			800,000
S332 Senior Clinical Technician (Surgical) (BPS-14)		7			2,800,000
S333 Senior Clinical Technician (Dialysis) (BPS-14)		2			800,000
S334 Senior Clinical Technician (Physiotherapy) (BPS-14)		1			400,000
S335 Senior Clinical Technician (Pulmonology) (BPS-14)		1			400,000
S336 Senior Clinical Technician (Gastroniology) (BPS-14)		1			400,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SU7011	Bacha Khan Medical Complex Swabi						
S337	Sr Clinical Technician (Ophthalmology/Otorinology)	(BPS-14)		1			400,000
C301	Clinical Technician (Cardiology)	(BPS-12)	6	1	1,756,000		300,000
C302	Clinical Technician (Dental)	(BPS-12)	7	4	2,155,000		1,200,000
C303	Clinical Technician (Dialysis)	(BPS-12)	4	1	852,000		300,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	4	2	962,000		600,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	3	1	632,000		300,000
C306	Clinical Technician (Pathology)	(BPS-12)	12	4	3,641,000		1,200,000
C307	Clinical Technician (Radiology)	(BPS-12)	7	1	2,088,000		300,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	12	2	3,366,000		600,000
C309	Clinical Technician (Surgical)	(BPS-12)	20	5	5,479,000		1,500,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	2		397,000		
C311	Clinical Technician (Pulmonology)	(BPS-12)	2		425,000		
C344	Civil M&R Technician	(BPS-12)	1	1	234,000		241,000
F149	Female Clinical Technician Dental	(BPS-12)	1	1	204,000		211,000
F151	Female Clinical Technician Radiology	(BPS-12)	2	2	423,000		436,000
F153	Female Clinical Technician Pulomonology	(BPS-12)	1	1	202,000		209,000
F154	Female Clinical Technician Gastroenterology	(BPS-12)	1		204,000		
F155	Female Clinical Technician Pathology	(BPS-12)	1	1	204,000		211,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	2	2	407,000		420,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SU7011	Bacha Khan Medical Complex Swabi						
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	376,000		389,000
F158	Female Clinical Technician Surgical	(BPS-12)	1	1	202,000		209,000
F159	Female Clinical Technician Dialysis	(BPS-12)	2	1	407,000		300,000
F160	Female Clinical Technician Physiotherapy	(BPS-12)	1	1	204,000		211,000
S136	Sub Engineer	(BPS-12)	1	1	223,000		230,000
J013	Junior Clerk	(BPS-11)	3	3	665,000		683,000
E025	Electro Medical Technician	(BPS-10)	1	1	202,000		208,000
H297	Homeo Dispenser	(BPS-10)	1	1	235,000		241,000
P022	Pesh Imam	(BPS-10)	1	1	202,000		208,000
C012	Carpenter	(BPS-07)	1	1	188,000		192,000
E019	Electrician	(BPS-07)	2	2	379,000		388,000
P047	Plumber	(BPS-07)	1	1	188,000		192,000
R014	Receptionist	(BPS-07)	1	1	166,000		170,000
S127	Store Keeper	(BPS-07)	2	2	334,000		343,000
T019	Telephone Operator	(BPS-07)	3	3	519,000		532,000
D112	Driver	(BPS-06)	5	5	927,000		947,000
G013	Generator Operator	(BPS-06)	1	1	162,000		166,000
T049	Tubewell Operator	(BPS-06)	2	2	328,000		336,000
D007	Dai	(BPS-04)	3	3	489,000		498,000
W003	Ward Aya	(BPS-04)	5	5	692,000		707,000
W004	Ward Orderli	(BPS-04)	25	25	4,607,000		4,684,000
W039	Ward Attendant	(BPS-04)	44	44	8,106,000		8,242,000
C057	Chowkidar	(BPS-03)	12	12	1,738,000		1,771,000
D060	Dhobi	(BPS-03)	3	3	435,000		443,000
L021	Laundry Attendant	(BPS-03)	1	1	146,000		149,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES		REVISED ESTIMATES		BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019		2018-2019		2019-2020	
			Rs		Rs		Rs	
07 HEALTH								
073 HOSPITAL SERVICES								
0731 GENERAL HOSPITAL SERVICES								
073101 GENERAL HOSPITAL SERVICES								
SU7011 Bacha Khan Medical Complex Swabi								
M010 Mali (BPS-03)	4	4	579,000				590,000	
S162 Sweeper (BPS-03)	31	31	4,262,000				4,347,000	
A012 TOTAL ALLOWANCES			<u>180,207,000</u>		<u>253,411,000</u>		<u>182,596,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>179,680,000</u>		<u>253,295,000</u>		<u>182,069,000</u>	
A01201 Senior Post Allowance			40,000		40,000		40,000	
A01202 House Rent Allowance			9,989,000		11,800,000		9,989,000	
A01203 Conveyance Allowance			13,305,000		15,700,000		13,305,000	
A01207 Washing Allowance			95,000		95,000		95,000	
A01208 Dress Allowance			3,266,000		34,000,000		3,266,000	
A01217 Medical Allowance			7,226,000		7,300,000		7,226,000	
A0121B Health Professional Allowance			82,144,000		68,000,000		82,144,000	
A0121T Adhoc Relief Allowance 2013			3,187,000		2,200,000		3,187,000	
A01224 Entertainment Allowance			35,000		23,000		35,000	
A01226 Computer Allowance			38,000		36,000		38,000	
A0122C Adhoc Relief Allowance - 2015			1,817,000		1,500,000		1,817,000	
A0122M Adhoc Relief Allowance 2016			10,768,000		81,000,000		10,768,000	
A0122N Special Conveyance Allowance to Disabled Employees			25,000		30,000		25,000	
A0122Y Ad-hoc Relief Allowance 2017			19,976,000		11,000,000		21,175,000	
A0123G Ad-hoc Relief Allowance-2018			19,833,000		11,000,000		21,023,000	
A01250 Incentive Allowance			<u>1,000</u>				<u>1,000</u>	
001 Incentive Allowance			1,000				1,000	
A01251 Mess Allowance			5,625,000		8,400,000		5,625,000	
A01252 Non Practising Allowance			2,308,000		1,140,000		2,308,000	
A01257 RC Allowance			1,000		1,000		1,000	
A01270 Other			<u>1,000</u>		<u>30,000</u>		<u>1,000</u>	
001 Others			1,000		30,000		1,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>527,000</u>		<u>2,116,000</u>		<u>527,000</u>	
A01274 Medical Charges			<u>2,000</u>				<u>2,000</u>	
001 Medical Charges			1,000				1,000	
A01278 Leave Salary			<u>525,000</u>		<u>2,116,000</u>		<u>525,000</u>	
001 Leave Salary			525,000		2,116,000		525,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SU7011 Bacha Khan Medical Complex Swabi					
A03 TOTAL OPERATING EXPENSES			<u>33,522,000</u>	<u>39,099,000</u>	<u>39,099,000</u>
A032 TOTAL COMMUNICATIONS			<u>128,000</u>	<u>220,000</u>	<u>220,000</u>
A03201 Postage and Telegraph			14,000	20,000	20,000
A03202 Telephone and Trunk Call			114,000	200,000	200,000
A033 TOTAL UTILITIES			<u>17,000,000</u>	<u>19,000,000</u>	<u>19,000,000</u>
A03301 Gas			2,500,000	6,000,000	6,000,000
A03303 Electricity			<u>14,500,000</u>	<u>13,000,000</u>	<u>13,000,000</u>
001 Electricity			14,500,000	13,000,000	13,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,673,000</u>	<u>3,550,000</u>	<u>3,550,000</u>
A03805 Travelling Allowance			<u>1,000,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
001 Travelling Allowance			1,000,000	1,600,000	1,600,000
A03806 Transportation of Goods			<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transportation of Goods			80,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>593,000</u>	<u>1,850,000</u>	<u>1,850,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			593,000	1,850,000	1,850,000
A039 TOTAL GENERAL			<u>14,721,000</u>	<u>16,329,000</u>	<u>16,329,000</u>
A03901 Stationery			<u>150,000</u>	<u>300,000</u>	<u>300,000</u>
001 Stationery			150,000	300,000	300,000
A03902 Printing and Publication			<u>450,000</u>	<u>500,000</u>	<u>500,000</u>
001 Printing and publication			450,000	500,000	500,000
A03905 Newspapers Periodicals and Books			10,000	18,000	18,000
A03906 Uniforms and Protective Clothing			200,000	200,000	200,000
A03907 Advertising & Publicity			<u>280,000</u>	<u>400,000</u>	<u>400,000</u>
001 Advertising and Publicity			280,000	400,000	400,000
A03927 Purchase of Drug and Medicines			<u>9,800,000</u>	<u>10,780,000</u>	<u>10,780,000</u>
001 Purchase of drug and Medicines			3,800,000	4,780,000	4,780,000
002 Purchase of emergency drug and Medicines			6,000,000	6,000,000	6,000,000
A03942 Cost of Other Stores			<u>3,331,000</u>	<u>3,331,000</u>	<u>3,331,000</u>
002 Anesthesia/OT Items			570,000	570,000	570,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SU7011 Bacha Khan Medical Complex Swabi					
003 Bedding & Clothing			399,000	399,000	399,000
004 Chemicals/Apparatus			456,000	456,000	456,000
005 X-Ray Films			800,000	800,000	800,000
006 Medical Gas			570,000	570,000	570,000
008 ACD Bags			171,000	171,000	171,000
009 Washing Charges			160,000	160,000	160,000
028 028-Spirit			91,000	91,000	91,000
043 ECG Role			114,000	114,000	114,000
A03970 Others			<u>500,000</u>	<u>800,000</u>	<u>800,000</u>
001 Others			500,000	800,000	800,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>238,000</u>	<u>238,000</u>
A041 TOTAL PENSION				<u>238,000</u>	<u>238,000</u>
A04114 Superannuation Encashment of L.P.R				238,000	238,000
A09 TOTAL PHYSICAL ASSETS			<u>110,000</u>	<u>65,000</u>	<u>75,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>65,000</u>	<u>65,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>65,000</u>	<u>65,000</u>
001 Plant and Machinery			100,000	65,000	65,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>		<u>10,000</u>
A09701 Furniture and fixtures			<u>10,000</u>		<u>10,000</u>
001 Furniture & Fixture			10,000		10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>550,000</u>	<u>1,460,000</u>	<u>1,460,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>450,000</u>	<u>450,000</u>
A13001 Transport			<u>200,000</u>	<u>450,000</u>	<u>450,000</u>
001 Transport			200,000	450,000	450,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SU7011 Bacha Khan Medical Complex Swabi					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>800,000</u>	<u>800,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>800,000</u>	<u>800,000</u>
001 Machinery and Equipment			200,000	800,000	800,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
A13201 Furniture and Fixture			50,000	60,000	60,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
A13303 Other Buildings			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001 Other Buildings.			100,000	150,000	150,000
Bacha Khan Medical Complex Swabi			412,656,000	409,067,000	439,496,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4825 Special provision for Health Department (Non-SAP)					
A03 TOTAL OPERATING EXPENSES			<u>2,630,956,000</u>	<u>434,300,000</u>	<u>6,000,000,000</u>
A039 TOTAL GENERAL			<u>2,630,956,000</u>	<u>434,300,000</u>	<u>6,000,000,000</u>
A03970 Others			<u>2,630,956,000</u>	<u>434,300,000</u>	<u>6,000,000,000</u>
037 L.S. at the disposal of F.D.			2,630,956,000	434,300,000	6,000,000,000
Special provision for Health Department (Non-SAP)			2,630,956,000	434,300,000	6,000,000,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4336 Lady Reading Hospital Peshawar-1600 Beds					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,927,767,000</u>	<u>2,927,767,000</u>	<u>3,802,029,000</u>
A011 TOTAL PAY	3506	3506	<u>1,860,484,000</u>	<u>1,860,484,000</u>	<u>2,715,654,000</u>
A011-1 TOTAL PAY OF OFFICERS	1612	1745	<u>1,370,550,000</u>	<u>1,370,550,000</u>	<u>1,447,378,000</u>
A01101 Total Basic Pay Of Officer	1612	1745	<u>1,036,215,000</u>	<u>1,036,215,000</u>	<u>1,113,043,000</u>
C381 Chief Medical Officer (BPS-20)	4	4	5,837,000		5,963,000
D220 Director Finance (BPS-20)	1	1	929,000		961,000
D446 DIRECTOR (ACCIDENT & EMERGENCY) (BPS-20)	1	1	1,458,000		1,490,000
D536 Director Medical (BPS-20)	1	1	1,406,000		1,438,000
H296 Hospital Director (BPS-20)	1	1	1,458,000		1,490,000
P082 Professor (BPS-20)	39	39	82,539,000		83,770,000
A160 Associate Professor (BPS-19)	44	44	114,596,000		115,535,000
B034 Blood Bank Officer (BPS-19)	1	1	1,332,000		1,353,000
C315 Chief Clinical Technologist (Physiotherapy) (BPS-19)		1			796,000
C337 Chief Cl Technologist (Ophthalmology/Otorhnology) (BPS-19)		1			796,000
D048 Deputy Medical Superintendent (BPS-19)	1	1	1,184,000		1,205,000
D064 Director Administration (BPS-19)	1	1	1,337,000		1,358,000
D077 Dispensary Superintendent (BPS-19)	1	1	1,334,000		1,355,000
D529 Director Works (BPS-19)	1	1	775,000		796,000
P358 Principal Medical Officer (BPS-19)	13	13	17,327,000		17,605,000
P359 Principal Dental Surgeon (BPS-19)	1	1	1,332,000		1,353,000
P368 Principal Women Medical Officer (BPS-19)	2	2	2,665,000		2,708,000
P381 Principal Clinical Technologist (BPS-19)	1		775,000		
R036 Resident Medical Officer (BPS-19)	1	1	1,332,000		1,353,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4336	Lady Reading Hospital Peshawar-1600 Beds						
S251	Senior Consultant Neuro Surgery	(BPS-19)	1	1	1,334,000		1,355,000
S252	Senior Consultant Gynaecology	(BPS-19)	1	1	1,332,000		1,353,000
S253	Senior Consultant Paediatric	(BPS-19)	1	1	1,334,000		1,355,000
S254	Senior Consultant Tramma	(BPS-19)	1	1	801,000		822,000
S539	Senior Anaesthetist	(BPS-19)	1	1	1,290,000		1,311,000
A039	Anaesthetist	(BPS-18)	13	13	9,920,000		10,181,000
A130	Assistant Professor	(BPS-18)	73	73	73,894,000		75,361,000
C015	Casualty Medical Officer	(BPS-18)	1	1	1,077,000		1,097,000
C068	Clinical Psychologist	(BPS-18)	1	1	1,018,000		1,038,000
C189	Consultant Gynaecologist	(BPS-18)	1	1	1,018,000		1,038,000
C222	Consultant Anaesthesiologist	(BPS-18)	4	4	3,448,000		3,528,000
C346	Consultant Vascular Surgery	(BPS-18)	1	1	555,000		575,000
C347	Consultant Cardic Surgery	(BPS-18)	1	1	555,000		575,000
C378	Consultant Paediatric	(BPS-18)	1	1	555,000		575,000
C379	Consultant Eye	(BPS-18)	1	1	885,000		905,000
C380	Consultant Ent	(BPS-18)	1	1	555,000		575,000
C386	Consultant (Accedent and Emergency)	(BPS-18)	4	4	2,228,000		2,308,000
D401	Deputy Director - IT	(BPS-18)	1	1	496,000		516,000
D421	Deputy Director (Finance)	(BPS-18)	1	1	496,000		516,000
D522	Deputy Medical Superintendent (A&E)	(BPS-18)	1	1	496,000		516,000
D530	Deputy Director Works	(BPS-18)	1	1	496,000		516,000
D531	Deputy Director Electrical	(BPS-18)	1	1	496,000		516,000
D532	Deputy Director Electro Medical	(BPS-18)	1	1	496,000		516,000
D538	Director Nursing	(BPS-18)	1	1	898,000		918,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4336	Lady Reading Hospital Peshawar-1600 Beds						
M108	Medical Officer T.B.C.	(BPS-18)	1	1	555,000		575,000
O050	Oral & Maxillofacial Surgeon	(BPS-18)	1	1	555,000		575,000
P095	Psychiatrist	(BPS-18)	1	1	555,000		575,000
P112	Physiotherapist	(BPS-18)	1	1	555,000		575,000
S059	Senior Registrar	(BPS-18)	100	100	96,908,000		98,917,000
S213	Senior Medical Officer	(BPS-18)	73	73	61,248,000		62,715,000
S214	Senior Dental Surgeon	(BPS-18)	3	3	2,296,000		2,356,000
S331	Senior Clinical Technician (Cardiology)	(BPS-18)	1	2	496,000		1,032,000
S339	Senior Clinical Technologist (Dental)	(BPS-18)		1			516,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)		3			1,548,000
S341	Senior Clinical Technologist (Radiology)	(BPS-18)		1			516,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)		1			516,000
S343	Senior Clinical Technologist (Anaesthesia)	(BPS-18)		1			516,000
S347	Senior Clinical Technologist (Physiotherapy)	(BPS-18)		1			516,000
S348	Senior Clinical Technologist (Pulmonology)	(BPS-18)		1			516,000
S357	Senior Regis: Emerg:	(BPS-18)	3	3	1,673,000		1,733,000
S507	Senior Microbiologist	(BPS-18)	1	1	542,000		562,000
S557	Senior Clinical Technologist	(BPS-18)	1		496,000		
A067	Assistant Anaesthesist	(BPS-17)	14	14	8,467,000		8,692,000
A126	Assistant Physiotherapist	(BPS-17)	6	6	3,091,000		3,188,000
A134	Assistant Radiologist	(BPS-17)	1	1	461,000		477,000
A166	Audit Officer	(BPS-17)	1	1	813,000		829,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4336 Lady Reading Hospital Peshawar-1600 Beds					
A194 Assistant Physiotherapist (Female) (BPS-17)	1	1	461,000		477,000
A528 Assistant Director (Works Civil) (BPS-17)	1	1	461,000		477,000
A585 Assistant Engineer (Electrical) (BPS-17)	1	1	464,000		480,000
A632 Assistant Director Finance & Planning (BPS-17)	1	1	451,000		467,000
B028 Biochemist (BPS-17)	2	2	1,267,000		1,299,000
B050 Budget & Accounts Officer (BPS-17)	1	1	830,000		846,000
B104 Bio Technologist (BPS-17)	1	1	461,000		477,000
C015 Casualty Medical Officer (BPS-17)	49	49	30,439,000		31,228,000
C068 Clinical Psychologist (BPS-17)	2	2	828,000		860,000
C286 Clinical Technologist (Radiology) (BPS-17)	3	4	1,398,000		1,446,000
C287 Clinical Technologist (Pathology) (BPS-17)	4	5	2,242,000		2,306,000
C288 Clinical Technologist (Cardiology) (BPS-17)	4	4	2,512,000		2,576,000
C289 Clinical Technologist (Ophthalmology/Otorhnology) (BPS-17)	5	5	2,869,000		2,950,000
C318 Clinical Technologist (Dental) (BPS-17)	2	3	1,502,000		1,534,000
C319 Clinical Technologist (Pharmacy) (BPS-17)	1	4	461,000		477,000
C320 Clinical Technologist (Anaesthesia) (BPS-17)	2	4	887,000		919,000
C321 Clinical Technologist (Surgical) (BPS-17)	3	7	1,886,000		1,934,000
C322 Clinical Technologist (Dialysis) (BPS-17)	1	1	803,000		819,000
C323 Clinical Technologist (Physiotherapy) (BPS-17)	1	3	461,000		477,000
C324 Clinical Technologist (Pulmonology) (BPS-17)	1	2	448,000		464,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4336 Lady Reading Hospital Peshawar-1600 Beds					
C325 Clinical Technologist (Gastroenterology)		1			1,000
C385 Clinical Perfusionist	(BPS-17)	1	1	679,000	695,000
C387 Clinical Physiologist	(BPS-17)	2	2	975,000	1,007,000
D018 Dental Surgeon	(BPS-17)	7	7	3,610,000	3,723,000
D378 Database Administrator	(BPS-17)	1	1	464,000	480,000
E027 Electronic Engineer	(BPS-17)	1	1	831,000	847,000
E102 Electro Medical Engineer	(BPS-17)	1	1	539,000	555,000
H032 Head Nurse	(BPS-17)	42	42	25,388,000	26,064,000
H286 HVAC Engineer	(BPS-17)	1	1	464,000	480,000
H287 HR Management Officer	(BPS-17)	1	1	464,000	480,000
J032 Junior Registrar	(BPS-17)	70	70	39,070,000	40,197,000
J133 Junior Registrar Neuro Surgery	(BPS-17)	1	1	415,000	431,000
M033 Medical Officer	(BPS-17)	111	111	63,855,000	65,642,000
M041 Medical Technologist (Cytologist)	(BPS-17)	1	1	461,000	477,000
M049 Microbiologist	(BPS-17)	1	1	591,000	607,000
M134 Medical Officer Anaesthesia	(BPS-17)	4	4	1,726,000	1,790,000
M167 Manager Operation	(BPS-17)	1	1	545,000	561,000
N021 Nursing Superintendent	(BPS-17)	1	1	803,000	819,000
N022 Nutritionist	(BPS-17)	1	1	856,000	872,000
N036 Net Work Administrator	(BPS-17)	1	1	464,000	480,000
O065 Optometrist	(BPS-17)	1	1	464,000	480,000
P024 Pharmacist	(BPS-17)	32	32	13,814,000	14,329,000
P331 Procurment Officer	(BPS-17)	1	1	464,000	480,000
S024 Security Officer	(BPS-17)	1	1	464,000	480,000
S089 Social Medical Officer	(BPS-17)	2	2	956,000	988,000
S166 Superintendent	(BPS-17)	4	4	2,127,000	2,191,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4336	Lady Reading Hospital Peshawar-1600 Beds						
S544	Senior Dietician	(BPS-17)	2	2	828,000		860,000
A057	Assistant	(BPS-16)	10	10	3,800,000		3,906,000
A060	Assistant Accounts Officer	(BPS-16)	2	2	559,000		580,000
A313	Assistant Warden	(BPS-16)	1	1	290,000		301,000
A369	Assistant Programmer	(BPS-16)	1	1	320,000		331,000
A402	Assistant Audit Officer	(BPS-16)	1	1	321,000		332,000
A470	Assistant Network Administrator	(BPS-16)	1	1	323,000		334,000
A582	Assistant Database Administrator	(BPS-16)	1	1	323,000		334,000
C028	Charge Nurse	(BPS-16)	602	602	239,797,000		246,202,000
C082	Computer Operator	(BPS-16)	124	124	31,766,000		33,085,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	4	3	1,605,000		1,236,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	3	15	1,731,000		8,815,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	4	27	2,667,000		18,292,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	2	2	957,000		978,000
C294	Chief Clinical Technician (Dialysis)	(BPS-16)	2	4	640,000		1,322,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	4	24	1,285,000		7,968,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	19	618,000		11,951,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	16	600,000		311,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	3	14	1,068,000		5,133,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)		1			300,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	2	6	625,000		1,938,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4336	Lady Reading Hospital Peshawar-1600 Beds						
C327	Chief Clinical Technician (Pulmonology)	(BPS-16)	1	3	517,000		1,584,000
C328	Chief Clinical Technician (Gastroenterology)	(BPS-16)		1			322,000
C415	Charge Nurse (Diabetic)	(BPS-16)	2	2	580,000		601,000
E115	Endo Laparoscopic Technologist	(BPS-16)	1	1	311,000		322,000
H046	Health Educator	(BPS-16)	2	2	580,000		601,000
M008	Male Nurse	(BPS-16)	12	12	4,806,000		4,934,000
M009	Male Nurse Supervisor	(BPS-16)	1	1	321,000		332,000
O021	Orthopist	(BPS-16)	1	1	548,000		559,000
O064	Occupational Therapist	(BPS-16)	1	1	290,000		301,000
P114	Public Relation Officer	(BPS-16)	1	1	321,000		332,000
S061	Senior Scale Stenographer	(BPS-16)	3	3	1,646,000		1,678,000
S107	Statistical Investigator	(BPS-16)	1	1	321,000		332,000
H032	Head Nurse	(Martyred)	1	1	919,000		919,000
P358	Principal Medical Officer	(Martyred)	1	1	1,312,000		1,312,000
A01106	Total Pay of contract officer				<u>334,335,000</u>	<u>334,335,000</u>	<u>334,335,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>1894</u>	<u>1761</u>	<u>489,934,000</u>	<u>489,934,000</u>	<u>1,268,276,000</u>
A01151	Total Basic Pay Other Staff		<u>1894</u>	<u>1761</u>	<u>489,934,000</u>	<u>489,934,000</u>	<u>1,268,276,000</u>
A005	Accountant	(BPS-14)	1	1	327,000		335,000
A168	Auditor	(BPS-14)	2	2	622,000		638,000
D013	Data Processing Supervisor	(BPS-14)	8	8	2,595,000		2,661,000
S035	Senior Clerk	(BPS-14)	6	6	2,408,000		2,457,000
S114	Steno Typist	(BPS-14)	5	5	1,751,000		1,792,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	2	553,000		1,122,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4336	Lady Reading Hospital Peshawar-1600 Beds						
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	3	693,000		1,064,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	40	470,000		19,120,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	5	17	1,618,000		5,640,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	28	777,000		11,102,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	3	16	1,023,000		5,589,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	12	548,000		3,384,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	29	536,000		8,004,000
S333	Senior Clinical Technician (Dialysis)	(BPS-14)	3	4	1,061,000		1,448,000
S334	Senior Clinical Technician (Physiotherapy)	(BPS-14)	2	3	620,000		954,000
S335	Senior Clinical Technician (Pulmonology)	(BPS-14)	2	5	722,000		1,845,000
S336	Senior Clinical Technician (Gastroniology)	(BPS-14)		1			410,000
S337	Sr Clinical Technician (Ophthalmiology/Otorinolgy)	(BPS-14)		1			410,000
S338	Senior PHC Technician (MCH)	(BPS-14)		1			410,000
A004	Accounts Assistant	(BPS-12)	2	2	496,000		509,000
C301	Clinical Technician (Cardiology)	(BPS-12)	30	8	9,661,000		2,630,000
C302	Clinical Technician (Dental)	(BPS-12)	5	2	2,159,000		877,000
C303	Clinical Technician (Dialysis)	(BPS-12)	6	3	2,414,000		1,227,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	121	59	40,395,000		20,093,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	1	1	396,000		403,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4336	Lady Reading Hospital Peshawar-1600 Beds						
C306	Clinical Technician (Pathology)	(BPS-12)	97	46	24,064,000		11,721,000
C307	Clinical Technician (Radiology)	(BPS-12)	51	23	16,322,000		25,553,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	55	27	14,881,000		7,486,000
C309	Clinical Technician (Surgical)	(BPS-12)	100	51	27,752,000		14,496,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	11	2	4,267,000		789,272,000
C311	Clinical Technician (Pulmonology)	(BPS-12)	8	1	2,833,000		361,000
C312	Clinical Technician (Gastroenterology)	(BPS-12)	1		522,000		
F149	Female Clinical Technician Dental	(BPS-12)	8	8	1,937,000		1,991,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	25	23	5,406,000		512,000
F151	Female Clinical Technician Radiology	(BPS-12)	15	15	3,448,000		3,549,000
F152	Female Clinical Technician Ophthalmology	(BPS-12)	4	4	936,000		963,000
F153	Female Clinical Technician Pulmonology	(BPS-12)	4	4	938,000		965,000
F154	Female Clinical Technician Gastroenterology	(BPS-12)	2		474,000		
F155	Female Clinical Technician Pathology	(BPS-12)	4	4	917,000		944,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	11	11	3,226,000		3,300,000
F157	Female Clinical Technician Cardiology	(BPS-12)	20	20	4,661,000		4,795,000
F158	Female Clinical Technician Surgical	(BPS-12)	14	14	3,204,000		3,298,000
F159	Female Clinical Technician Dialysis	(BPS-12)	11	11	2,572,000		2,646,000
F160	Female Clinical Technician Physiotherapy	(BPS-12)	6	6	1,406,000		1,446,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4336	Lady Reading Hospital Peshawar-1600 Beds						
J104	Junior Clinical Technician (Lithotripsy)	(BPS-12)	2	2	431,000		444,000
J105	Junior Clinical Technician Urodynamic	(BPS-12)	2	2	431,000		444,000
J118	Junior Clinical Technician (Nerophysiology)	(BPS-12)	1	1	229,000		236,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1		462,000		
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	3	1,609,000		658,000
A005	Accountant	(BPS-11)	1	1	238,000		244,000
A055	Artist Cum Painter	(BPS-11)	1	1	501,000		507,000
B040	Boiler Sub-Engineer	(BPS-11)	1	1	221,000		227,000
B044	Brace Maker	(BPS-11)	2	2	974,000		986,000
C340	Computer Hardware Technician	(BPS-11)	1	1	238,000		244,000
E025	Electro Medical Technician	(BPS-11)	7	7	1,673,000		1,716,000
E026	Electro Plater	(BPS-11)	1	1	501,000		507,000
E112	Electrical Sub Engineer	(BPS-11)	2	2	479,000		491,000
F026	Fitter	(BPS-11)	2	2	994,000		1,006,000
J013	Junior Clerk	(BPS-11)	47	47	14,339,000		14,629,000
M032	Medical Gas Supervisor	(BPS-11)	1	1	489,000		495,000
M046	Metal Mechanic	(BPS-11)	1	1	486,000		492,000
P027	Photographer	(BPS-11)	2	2	971,000		983,000
S062	Senior Storekeeper	(BPS-11)	1	1	403,000		409,000
S078	Shoe Maker	(BPS-11)	1	1	430,000		436,000
S137	Sub Engineer (Civil)	(BPS-11)	1	1	238,000		244,000
S204	Sub Engineer (A.C)	(BPS-11)	1	1	409,000		415,000
S443	Supervisor Civil	(BPS-11)	1	1	239,000		245,000
T063	Telephone Supervisor	(BPS-11)	1	1	430,000		436,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4336	Lady Reading Hospital Peshawar-1600 Beds						
E025	Electro Medical Technician	(BPS-10)	2	2	506,000		517,000
H065	House Keeper	(BPS-10)	1	1	210,000		216,000
O030	Oxygen Concentrator Machine Technician	(BPS-10)	1	1	385,000		391,000
O058	Oxygen Plant Technician	(BPS-10)	3	3	901,000		918,000
P022	Pesh Imam	(BPS-10)	2	2	772,000		783,000
A005	Accountant	(BPS-09)	1	1	434,000		439,000
A034	Air Conditioner Mechanic	(BPS-09)	3	3	955,000		970,000
A036	Almoner	(BPS-09)	1	1	394,000		399,000
A413	Audio Visual Technician	(BPS-09)	1	1	266,000		271,000
S099	Speech Therapist	(BPS-09)	1	1	333,000		338,000
A035	Air Conditioner Plant Operator	(BPS-08)	2	2	552,000		561,000
P088	Projectionist	(BPS-08)	1	1	265,000		270,000
D112	Driver	(BPS-07)	1	1	386,000		390,000
S062	Senior Storekeeper	(BPS-07)	1	1	370,000		374,000
T019	Telephone Operator	(BPS-07)	12	12	4,357,000		4,408,000
D080	Dietician	(BPS-06)	1	1	212,000		216,000
D112	Driver	(BPS-06)	16	16	4,221,000		4,284,000
E019	Electrician	(BPS-06)	3	3	708,000		720,000
A644	AC (Technician)	(BPS-05)	1	1	202,000		206,000
E019	Electrician	(BPS-05)	9	9	2,039,000		2,071,000
G054	Gas Fitter	(BPS-05)	1	1	235,000		239,000
J025	Junior Store Keeper	(BPS-05)	6	6	1,445,000		1,466,000
M018	Masson	(BPS-05)	1	1	211,000		215,000
O031	Oxygen Concentrator Machine Operator	(BPS-05)	1	1	282,000		286,000
P047	Plumber	(BPS-05)	3	3	623,000		634,000
P129	Paging Operator	(BPS-05)	3	3	781,000		792,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4336	Lady Reading Hospital Peshawar-1600 Beds						
R014	Receptionist	(BPS-05)	3	3	979,000		990,000
R063	Record Keeper/Receptionist	(BPS-05)	3	3	759,000		770,000
S127	Store Keeper	(BPS-05)	4	4	783,000		797,000
T005	Tailor	(BPS-05)	6	6	1,390,000		1,411,000
A161	Attendant	(BPS-04)	3	3	736,000		745,000
C012	Carpenter	(BPS-04)	2	2	489,000		495,000
D006	Daftari	(BPS-04)	1	1	245,000		248,000
D007	Dai	(BPS-04)	53	53	13,015,000		13,178,000
D011	Dark Room Attendant	(BPS-04)	3	3	736,000		745,000
D016	Dental Attendant	(BPS-04)	2	2	365,000		371,000
D439	Dialysis Attendant	(BPS-04)	3	3	594,000		603,000
G013	Generator Operator	(BPS-04)	2	2	463,000		469,000
H019	Head Dhobi	(BPS-04)	1	1	245,000		248,000
H028	Head Mali	(BPS-04)	1	1	196,000		199,000
K013	Khadim For Mosque	(BPS-04)	3	3	568,000		577,000
L002	Laboratory Attendant	(BPS-04)	17	17	4,102,000		4,154,000
L037	Lift Operator	(BPS-04)	4	4	754,000		766,000
M063	Mistri	(BPS-04)	2	2	490,000		496,000
O012	Operation Theatre Attendant	(BPS-04)	20	20	3,062,000		3,124,000
P036	Pipe Fitter	(BPS-04)	4	4	826,000		838,000
T049	Tubewell Operator	(BPS-04)	8	8	2,120,000		2,145,000
W003	Ward Aya	(BPS-04)	24	24	5,330,000		5,404,000
W004	Ward Orderli	(BPS-04)	394	394	95,031,000		96,245,000
W015	Welder	(BPS-04)	2	2	505,000		511,000
W039	Ward Attendant	(BPS-04)	3	3	586,000		595,000
X001	X-Ray Attendant	(BPS-04)	3	3	736,000		745,000
B006	Behishiti	(BPS-03)	11	11	2,516,000		2,546,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4336	Lady Reading Hospital Peshawar-1600 Beds						
B013	Bearer	(BPS-03)	17	17	3,496,000		3,542,000
C057	Chowkidar	(BPS-03)	71	71	16,247,000		16,441,000
C065	Cleaner	(BPS-03)	1	1	228,000		231,000
C095	Cook	(BPS-03)	16	16	3,662,000		3,706,000
D060	Dhobi	(BPS-03)	37	37	8,466,000		8,567,000
D076	Dishwasher	(BPS-03)	15	15	3,432,000		3,473,000
F022	Fireman	(BPS-03)	1	1	228,000		231,000
H038	Head Sweeper	(BPS-03)	1	1	192,000		195,000
K011	Khidmatgar	(BPS-03)	2	2	457,000		462,000
L037	Lift Operator	(BPS-03)	23	23	5,262,000		5,325,000
M010	Mali	(BPS-03)	16	16	3,662,000		3,706,000
M062	Misalchi	(BPS-03)	5	5	1,144,000		1,158,000
N005	Naib Qasid	(BPS-03)	36	36	8,237,000		8,335,000
O032	Oxygen Concentrator Machine Helper	(BPS-03)	1	1	228,000		231,000
P325	Patient Attendant	(BPS-03)	12	12	2,346,000		2,379,000
S088	Social Guide	(BPS-03)	1	1	224,000		227,000
S162	Sweeper	(BPS-03)	226	226	51,717,000		52,334,000
T018	Telephone Attendant	(BPS-03)	4	4	915,000		926,000
W002	Waiting Hall Superintendent	(BPS-03)	1	1	272,000		275,000
D007	Dai	(Martyred)	2	2	544,000		544,000
M062	Misalchi	(Martyred)	1	1	283,000		283,000
A012	TOTAL ALLOWANCES				<u>1,067,283,000</u>	<u>1,067,283,000</u>	<u>1,086,375,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,063,363,000</u>	<u>1,063,363,000</u>	<u>1,082,455,000</u>
A01201	Senior Post Allowance				90,000	90,000	90,000
A01202	House Rent Allowance				105,096,000	105,096,000	105,096,000
A01203	Conveyance Allowance				110,060,000	110,060,000	110,060,000
A01207	Washing Allowance				608,000	608,000	608,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4336 Lady Reading Hospital Peshawar-1600 Beds					
A01208 Dress Allowance			36,387,000	36,387,000	36,387,000
A0120D Integrated Allowance			144,000	144,000	144,000
A01210 Risk Allowance			<u>96,000</u>	<u>96,000</u>	<u>96,000</u>
001 Risk Allowance			96,000	96,000	96,000
A01217 Medical Allowance			66,826,000	66,826,000	66,826,000
A0121B Health Professional Allowance			320,000,000	320,000,000	320,000,000
A0121T Adhoc Relief Allowance 2013			25,446,000	25,446,000	25,446,000
A01224 Entertainment Allowance			240,000	240,000	240,000
A01226 Computer Allowance			832,000	832,000	832,000
A0122C Adhoc Relief Allowance - 2015			2,500,000	2,500,000	2,500,000
A0122Y Ad-hoc Relief Allowance 2017			132,132,000	132,132,000	140,060,000
A0123G Ad-hoc Relief Allowance-2018			186,070,000	186,070,000	197,234,000
A01251 Mess Allowance			62,100,000	62,100,000	62,100,000
A01252 Non Practising Allowance			14,736,000	14,736,000	14,736,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,920,000</u>	<u>3,920,000</u>	<u>3,920,000</u>
A01274 Medical Charges			<u>770,000</u>	<u>770,000</u>	<u>770,000</u>
001 Medical Charges			770,000	770,000	770,000
A01278 Leave Salary			<u>3,150,000</u>	<u>3,150,000</u>	<u>3,150,000</u>
001 Leave Salary			3,150,000	3,150,000	3,150,000
A03 TOTAL OPERATING EXPENSES			<u>146,719,000</u>	<u>146,719,000</u>	<u>146,719,000</u>
A039 TOTAL GENERAL			<u>146,719,000</u>	<u>146,719,000</u>	<u>146,719,000</u>
A03927 Purchase of Drug and Medicines			<u>34,000,000</u>	<u>34,000,000</u>	<u>34,000,000</u>
002 Purchase of emergency drug and Medicines			34,000,000	34,000,000	34,000,000
A03959 Stipend Incentives awards and allied expenditure			<u>112,719,000</u>	<u>112,719,000</u>	<u>112,719,000</u>
050 Stipend for 182 House Job			112,719,000	112,719,000	112,719,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>109,454,000</u>	<u>109,454,000</u>	<u>109,454,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>109,454,000</u>	<u>109,454,000</u>	<u>109,454,000</u>
A05270 To Others			<u>109,454,000</u>	<u>109,454,000</u>	<u>109,454,000</u>
027 Grant in Aid to Cardiology Unit Lady Reading Hospital.			40,000,000	40,000,000	40,000,000
112 GIA to Cardio Vascular Unit LRH			20,000,000	20,000,000	20,000,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4336 Lady Reading Hospital Peshawar-1600 Beds					
207 GIA free Dialysis Services			11,784,000	11,784,000	11,784,000
210 GIA for free Angiography/Angioplasty surgery.			37,670,000	37,670,000	37,670,000
A06 TOTAL TRANSFERS			<u>750,500,000</u>	<u>750,500,000</u>	<u>750,500,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>750,500,000</u>	<u>750,500,000</u>	<u>750,500,000</u>
A06402 Contribution/transfer to reserve fund			750,500,000	750,500,000	750,500,000
A09 TOTAL PHYSICAL ASSETS				<u>971,711,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>971,711,000</u>	
A09601 Plant and Machinery				<u>971,711,000</u>	
001 Plant and Machinery				971,711,000	
Lady Reading Hospital Peshawar-1600 Beds			3,934,440,000	4,906,151,000	4,808,702,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4338	Khyber Teaching Hospital Peshawar (1300 Beds)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,492,910,000</u>	<u>1,492,910,000</u>	<u>1,540,567,000</u>
A011	TOTAL PAY		<u>2087</u>	<u>2087</u>	<u>730,624,000</u>	<u>730,624,000</u>	<u>769,497,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>708</u>	<u>781</u>	<u>392,968,000</u>	<u>392,968,000</u>	<u>439,673,000</u>
A01101	Total Basic Pay Of Officer		<u>708</u>	<u>781</u>	<u>392,968,000</u>	<u>392,968,000</u>	<u>439,673,000</u>
C381	Chief Medical Officer	(BPS-20)	3	3	4,159,000		4,254,000
D536	Director Medical	(BPS-20)	1	1	1,166,000		1,198,000
H296	Hospital Director	(BPS-20)	1	1	1,385,000		1,417,000
B034	Blood Bank Officer	(BPS-19)	1	1	1,262,000		1,283,000
C355	Chief Clinical Psychologist	(BPS-19)	1	1	1,262,000		1,283,000
D048	Deputy Medical Superintendent	(BPS-19)	2	2	2,521,000		2,564,000
D064	Director Administration	(BPS-19)	1	1	645,000		666,000
P358	Principal Medical Officer	(BPS-19)	12	12	15,141,000		15,397,000
R036	Resident Medical Officer	(BPS-19)	1	1	1,224,000		1,245,000
S519	Senior Pathologist	(BPS-19)	1	1	997,000		1,018,000
S539	Senior Anaesthetist	(BPS-19)	1	1	1,260,000		1,281,000
A039	Anaesthetist	(BPS-18)	4	4	3,979,000		4,059,000
B028	Biochemist	(BPS-18)	1	1	598,000		618,000
B038	Boiler Engineer	(BPS-18)	1	1	656,000		676,000
D220	Director Finance	(BPS-18)	1	1	750,000		770,000
D401	Deputy Director - IT	(BPS-18)	1	1	566,000		586,000
D483	Deputy Director Evaluation	(BPS-18)	1	1	566,000		586,000
D538	Director Nursing	(BPS-18)	1	1	777,000		797,000
P112	Physiotherapist	(BPS-18)	1	1	685,000		705,000
S059	Senior Registrar	(BPS-18)	35	35	26,593,000		27,296,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4338	Khyber Teaching Hospital Peshawar (1300 Beds)						
S213	Senior Medical Officer	(BPS-18)	69	69	58,020,000		59,406,000
S242	Senior Instructor-Cume Asstt: Staff Trainers	(BPS-18)		1			705,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)		2			1,410,000
S341	Senior Clinical Technologist (Radiology)	(BPS-18)		1			705,000
S343	Senior Clinical Technologist (Anaesthesia)	(BPS-18)		1			705,000
S345	Senior Clinical Technologist (Surgical)	(BPS-18)		1			705,000
A007	Accounts Officer	(BPS-17)	1	1	551,000		567,000
A039	Anaesthesist	(BPS-17)	10	10	4,056,000		4,217,000
A067	Assistant Anaesthesist	(BPS-17)	13	13	7,402,000		7,611,000
A126	Assistant Physiotherapist	(BPS-17)	1	1	405,000		421,000
A194	Assistant Physiotherapist (Female)	(BPS-17)	1	1	405,000		421,000
A343	A.C. Plant Engineer	(BPS-17)	1	1	405,000		421,000
A477	Neuro Physiotherapist	(BPS-17)	1	1	405,000		421,000
A632	Assistant Director Finance & Planning	(BPS-17)	1	1	405,000		421,000
B038	Boiler Engineer	(BPS-17)	1	1	539,000		555,000
B110	Biotechnologist	(BPS-17)	1	1	655,000		671,000
C068	Clinical Psychologist	(BPS-17)	2	2	1,548,000		1,580,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	3	422,000		1,314,000
C287	Clinical Technologist (Pathology)	(BPS-17)	6	6	3,458,000		3,555,000
C289	Clinical Technologist (Ophthalmology/Otorhology)	(BPS-17)	3	3	1,804,000		1,852,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	4	602,000		2,472,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	4	615,000		2,524,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4338	Khyber Teaching Hospital Peshawar (1300 Beds)						
C321	Clinical Technologist (Surgical)	(BPS-17)	3	3	1,952,000		2,000,000
C322	Clinical Technologist (Dialysis)	(BPS-17)	1	1	526,000		542,000
C323	Clinical Technologist (Physiotherapy)	(BPS-17)	1	1	575,000		591,000
C324	Clinical Technologist (Pulmonology)	(BPS-17)	1	1	550,000		566,000
D018	Dental Surgeon	(BPS-17)	3	3	1,287,000		1,335,000
E027	Electronic Engineer	(BPS-17)	1	1	430,000		446,000
H032	Head Nurse	(BPS-17)	32	32	22,455,000		22,970,000
J032	Junior Registrar	(BPS-17)	37	37	22,573,000		23,169,000
J119	Junior Registrar (Burns Unit)	(BPS-17)	1	1	404,000		420,000
J120	Junior Registrar (Gastroenterology)	(BPS-17)	1	1	404,000		420,000
L033	Librarian	(BPS-17)	1	1	525,000		541,000
M003	Maintenance Engineer	(BPS-17)	1	1	601,000		617,000
M033	Medical Officer	(BPS-17)	34	34	17,531,000		18,078,000
M049	Microbiologist	(BPS-17)	1	1	404,000		420,000
N021	Nursing Superintendent	(BPS-17)	2	2	1,224,000		1,256,000
N022	Nutritionist	(BPS-17)	1	1	428,000		444,000
N036	Net Work Administrator	(BPS-17)	1	1	404,000		420,000
O021	Orthopist	(BPS-17)	1	1	404,000		420,000
O065	Optometrist	(BPS-17)	2	2	807,000		839,000
P024	Pharmacist	(BPS-17)	22	22	9,083,000		9,437,000
P084	Programmer	(BPS-17)	1	1	404,000		420,000
S024	Security Officer	(BPS-17)	1	1	418,000		434,000
S089	Social Medical Officer	(BPS-17)	1	1	603,000		619,000
S166	Superintendent	(BPS-17)	3	3	1,911,000		1,959,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4338	Khyber Teaching Hospital Peshawar (1300 Beds)						
A057	Assistant	(BPS-16)	5	5	1,949,000		2,002,000
A190	Account Superintendent	(BPS-16)	1	1	571,000		582,000
A313	Assistant Warden	(BPS-16)	1	1	519,000		530,000
C028	Charge Nurse	(BPS-16)	305	305	126,744,000		129,989,000
C082	Computer Operator	(BPS-16)	28	28	14,444,000		14,742,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	1	487,000		498,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	5	11	4,169,000		9,288,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	7	20	2,850,000		8,354,000
C294	Chief Clinical Technician (Dialysis)	(BPS-16)	1	3	422,000		1,299,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	4	22	1,559,000		8,811,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	8	505,000		4,128,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	3	8	1,269,000		3,469,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	6	390,000		2,406,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	3	438,000		1,347,000
C327	Chief Clinical Technician (Pulmonology)	(BPS-16)	1	1	438,000		449,000
C328	Chief Clinical Technician (Gastroenterology)	(BPS-16)		1			582,000
S061	Senior Scale Stenographer	(BPS-16)	4	4	2,150,000		2,193,000
S411	Senior Foreman	(BPS-16)	1	1	272,000		283,000
A011-2	TOTAL PAY OF OTHER STAFF		1379	1306	337,656,000	337,656,000	329,824,000
A01151	Total Basic Pay Other Staff		1379	1306	337,656,000	337,656,000	329,824,000
B060	Budget Assistant	(BPS-14)	1	1	413,000		421,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4338	Khyber Teaching Hospital Peshawar (1300 Beds)						
D013	Data Processing Supervisor	(BPS-14)	2	2	428,000		444,000
F033	Foreman	(BPS-14)	1	1	231,000		239,000
M012	Manager	(BPS-14)	1	1	329,000		337,000
S031	Senior Auditor	(BPS-14)	1	1	426,000		434,000
S035	Senior Clerk	(BPS-14)	5	5	1,967,000		2,008,000
S114	Steno Typist	(BPS-14)	2	2	667,000		683,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	407,000		415,000
S326	Senior Clinical Technician (Dental)	(BPS-14)		2			842,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	33	283,000		9,603,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	5	14	2,038,000		5,821,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	20	590,000		6,060,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	3	11	1,079,000		4,048,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	6	294,000		1,812,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	18	840,000		7,704,000
S333	Senior Clinical Technician (Dialysis)	(BPS-14)	1	4	344,000		1,408,000
S334	Senior Clinical Technician (Physiotherapy)	(BPS-14)	1	2	420,000		856,000
S335	Senior Clinical Technician (Pulmonology)	(BPS-14)	1	2	294,000		604,000
S337	Sr Clinical Technician (Ophthalmology/Otorinolgy)	(BPS-14)	3	3	736,000		761,000
C301	Clinical Technician (Cardiology)	(BPS-12)	13	3	4,533,000		1,066,000
C302	Clinical Technician (Dental)	(BPS-12)	3	1	615,000		212,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4338	Khyber Teaching Hospital Peshawar (1300 Beds)						
C303	Clinical Technician (Dialysis)	(BPS-12)	5	2	1,470,000		602,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	101	46	26,131,000		12,810,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	1	1	306,000		313,000
C306	Clinical Technician (Pathology)	(BPS-12)	59	27	17,338,000		8,116,000
C307	Clinical Technician (Radiology)	(BPS-12)	27	10	8,245,000		8,116,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	32	14	9,772,000		4,369,000
C309	Clinical Technician (Surgical)	(BPS-12)	49	25	14,399,000		7,514,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	5	2	1,528,000		625,000
C311	Clinical Technician (Pulmonology)	(BPS-12)	2	1	5,989,000		3,001,000
F149	Female Clinical Technician Dental	(BPS-12)	2	2	483,000		496,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	4	4	822,000		849,000
F151	Female Clinical Technician Radiology	(BPS-12)	7	7	1,439,000		1,486,000
F152	Female Clinical Technician Opthamology	(BPS-12)	3	3	615,000		635,000
F153	Female Clinical Technician Pulomonology	(BPS-12)	5	5	1,025,000		1,059,000
F154	Female Clinical Technician Gastroenterology	(BPS-12)	3	2	615,000		423,000
F155	Female Clinical Technician Pathology	(BPS-12)	4	4	822,000		849,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	10	10	2,066,000		2,133,000
F157	Female Clinical Technician Cardiology	(BPS-12)	11	11	2,260,000		2,334,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4338	Khyber Teaching Hospital Peshawar (1300 Beds)						
F158	Female Clinical Technician Surgical	(BPS-12)	12	12	3,587,000		3,668,000
F159	Female Clinical Technician Dialysis	(BPS-12)	9	7	1,850,000		1,486,000
F160	Female Clinical Technician Physiotherapy	(BPS-12)	10	10	2,054,000		2,121,000
F184	Female Clinical Technician (Mammography)	(BPS-12)	1	1	189,000		196,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	7	7	1,983,000		2,030,000
A054	Artist	(BPS-11)	1	1	339,000		345,000
A529	Assistant Foreman	(BPS-11)	1	1	199,000		205,000
B040	Boiler Sub-Engineer	(BPS-11)	4	4	1,323,000		1,348,000
C340	Computer Hardware Technician	(BPS-11)	1	1	184,000		190,000
E025	Electro Medical Technician	(BPS-11)	3	3	626,000		644,000
E112	Electrical Sub Engineer	(BPS-11)	2	2	390,000		402,000
J013	Junior Clerk	(BPS-11)	35	35	10,017,000		10,233,000
L034	Library Assistant	(BPS-11)	1	1	201,000		207,000
M032	Medical Gas Supervisor	(BPS-11)	1	1	443,000		449,000
P027	Photographer	(BPS-11)	2	2	776,000		788,000
S136	Sub Engineer	(BPS-11)	1	1	207,000		213,000
S205	Shift Supervisor	(BPS-11)	2	2	904,000		916,000
T063	Telephone Supervisor	(BPS-11)	1	1	388,000		394,000
A036	Almoner	(BPS-09)	1	1	220,000		225,000
F185	Fluoroscopy Technician	(BPS-09)	1	1	188,000		193,000
H065	House Keeper	(BPS-09)	2	2	392,000		402,000
L039	Lift Technician	(BPS-09)	1	1	312,000		317,000
P022	Pesh Imam	(BPS-09)	1	1	332,000		337,000
S205	Shift Supervisor	(BPS-09)	1	1	396,000		401,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4338 Khyber Teaching Hospital Peshawar (1300 Beds)					
G013 Generator Operator (BPS-08)	2	2	739,000		748,000
P088 Projectionist (BPS-08)	1	1	348,000		353,000
S141 Sub Station Supervisor (BPS-08)	3	3	1,129,000		1,143,000
I023 Instrument Mechanic (BPS-07)	2	2	696,000		705,000
R072 Registration Clerk (BPS-07)	15	15	3,358,000		3,422,000
S007 Sanitary Fitter (BPS-07)	9	9	3,178,000		3,216,000
T019 Telephone Operator (BPS-07)	8	8	2,261,000		2,295,000
A108 Assistant House Keeper (BPS-06)	1	1	174,000		178,000
D151 Driver M.T. (BPS-06)	15	15	3,004,000		3,063,000
E019 Electrician (BPS-06)	9	9	2,980,000		3,015,000
S127 Store Keeper (BPS-06)	6	6	1,568,000		1,592,000
C012 Carpenter (BPS-05)	3	3	927,000		938,000
C362 Chiller Operator (BPS-05)	4	4	938,000		952,000
F022 Fireman (BPS-05)	2	2	539,000		546,000
G024 Guide Man (BPS-05)	2	2	516,000		523,000
M002 Machine Operator (BPS-05)	12	12	3,612,000		3,654,000
M018 Masson (BPS-05)	2	2	510,000		517,000
M030 Medical Gas Assistant (BPS-05)	2	2	606,000		613,000
P047 Plumber (BPS-05)	9	9	2,374,000		2,406,000
T005 Tailor (BPS-05)	3	3	871,000		882,000
T049 Tubewell Operator (BPS-05)	5	5	1,054,000		1,072,000
W021 Wireman (BPS-05)	3	3	695,000		706,000
B037 Boiler Attendant (BPS-04)	2	2	317,000		323,000
C361 Chiller Fitter (BPS-04)	3	3	487,000		496,000
D006 Daftari (BPS-04)	1	1	157,000		160,000
D007 Dai (BPS-04)	74	74	16,404,000		16,632,000
D016 Dental Attendant (BPS-04)	1	1	159,000		162,000
K013 Khadim For Mosque (BPS-04)	1	1	239,000		242,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4338	Khyber Teaching Hospital Peshawar (1300 Beds)						
L002	Laboratory Attendant	(BPS-04)	7	7	1,404,000		1,426,000
L035	Library Attendant	(BPS-04)	2	2	352,000		358,000
L037	Lift Operator	(BPS-04)	8	8	1,964,000		1,989,000
M031	Medical Gas Attendant	(BPS-04)	1	1	245,000		248,000
O012	Operation Theatre Attendant	(BPS-04)	6	6	1,372,000		1,390,000
P008	Painter	(BPS-04)	1	1	287,000		290,000
T018	Telephone Attendant	(BPS-04)	3	3	476,000		485,000
T049	Tubewell Operator	(BPS-04)	1	1	172,000		175,000
W004	Ward Orderli	(BPS-04)	228	228	52,704,000		53,406,000
B006	Behishti	(BPS-03)	5	5	1,144,000		1,158,000
B013	Bearer	(BPS-03)	29	29	6,740,000		6,819,000
C057	Chowkidar	(BPS-03)	70	70	10,482,000		10,673,000
C065	Cleaner	(BPS-03)	8	8	1,830,000		1,852,000
C095	Cook	(BPS-03)	22	22	5,033,000		5,093,000
D076	Dishwasher	(BPS-03)	16	16	3,662,000		3,706,000
G012	Generator Helper	(BPS-03)	1	1	207,000		210,000
H053	Helper	(BPS-03)	13	13	2,465,000		2,500,000
H279	Helper (A.C. Plant)	(BPS-03)	6	6	968,000		984,000
L024	Laundry Operator	(BPS-03)	2	2	321,000		326,000
M010	Mali	(BPS-03)	9	9	1,834,000		1,859,000
M062	Misalchi	(BPS-03)	10	10	2,071,000		2,098,000
N005	Naib Qasid	(BPS-03)	53	53	12,129,000		12,274,000
O032	Oxygen Concentrator Machine Helper	(BPS-03)	1	1	228,000		231,000
S008	Sanitary Helper	(BPS-03)	3	3	530,000		538,000
S132	Stetcher Carrier	(BPS-03)	4	4	745,000		756,000
S140	Sub Station Helper	(BPS-03)	2	2	435,000		440,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4338	Khyber Teaching Hospital Peshawar (1300 Beds)						
S162	Sweeper	(BPS-03)	187	187	38,257,000		38,768,000
A012	TOTAL ALLOWANCES				<u>762,286,000</u>	<u>762,286,000</u>	<u>771,070,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>758,366,000</u>	<u>758,366,000</u>	<u>767,150,000</u>
A01201	Senior Post Allowance				90,000	90,000	90,000
A01202	House Rent Allowance				75,609,000	75,609,000	75,609,000
A01203	Conveyance Allowance				65,574,000	65,574,000	65,574,000
A01207	Washing Allowance				505,000	505,000	505,000
A01208	Dress Allowance				19,027,000	19,027,000	19,027,000
A0120D	Integrated Allowance				194,000	194,000	194,000
A01217	Medical Allowance				86,949,000	86,949,000	86,949,000
A0121B	Health Professional Allowance				231,800,000	231,800,000	231,800,000
A0121T	Adhoc Relief Allowance 2013				18,971,000	18,971,000	18,971,000
A01224	Entertainment Allowance				105,000	105,000	105,000
A01226	Computer Allowance				310,000	310,000	310,000
A0122C	Adhoc Relief Allowance - 2015				15,474,000	15,474,000	15,474,000
A0122M	Adhoc Relief Allowance 2016				59,672,000	59,672,000	59,672,000
A0122Y	Ad-hoc Relief Allowance 2017				73,062,000	73,062,000	77,446,000
A01236	Deputation Allowance				315,000	315,000	331,000
A0123G	Ad-hoc Relief Allowance-2018				73,073,000	73,073,000	77,457,000
A01251	Mess Allowance				31,880,000	31,880,000	31,880,000
A01252	Non Practising Allowance				5,756,000	5,756,000	5,756,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,920,000</u>	<u>3,920,000</u>	<u>3,920,000</u>
A01274	Medical Charges				<u>770,000</u>	<u>770,000</u>	<u>770,000</u>
001	Medical Charges				770,000	770,000	770,000
A01278	Leave Salary				<u>3,150,000</u>	<u>3,150,000</u>	<u>3,150,000</u>
001	Leave Salary				3,150,000	3,150,000	3,150,000
A03	TOTAL OPERATING EXPENSES				<u>123,088,000</u>	<u>123,088,000</u>	<u>123,088,000</u>
A039	TOTAL GENERAL				<u>123,088,000</u>	<u>123,088,000</u>	<u>123,088,000</u>
A03927	Purchase of Drug and Medicines				<u>13,000,000</u>	<u>13,000,000</u>	<u>13,000,000</u>
001	Purchase of drug and Medicines				13,000,000	13,000,000	13,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4338 Khyber Teaching Hospital Peshawar (1300 Beds)					
A03959 Stipend Incentives awards and allied expenditure			<u>110,088,000</u>	<u>110,088,000</u>	<u>110,088,000</u>
010 Stipend for 155 House Job Officers			96,888,000	96,888,000	96,888,000
011 Stipend for 50 Students(Nurses)			13,200,000	13,200,000	13,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>13,320,000</u>	<u>13,320,000</u>	<u>13,320,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>13,320,000</u>	<u>13,320,000</u>	<u>13,320,000</u>
A05270 To Others			<u>13,320,000</u>	<u>13,320,000</u>	<u>13,320,000</u>
207 GIA free Dialysis Services			13,320,000	13,320,000	13,320,000
A06 TOTAL TRANSFERS			<u>445,670,000</u>	<u>445,670,000</u>	<u>445,670,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>445,670,000</u>	<u>445,670,000</u>	<u>445,670,000</u>
A06402 Contribution/transfer to reserve fund			445,670,000	445,670,000	445,670,000
A09 TOTAL PHYSICAL ASSETS				<u>100,000,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>100,000,000</u>	
A09601 Plant and Machinery				<u>100,000,000</u>	
001 Plant and Machinery				100,000,000	
A13 TOTAL REPAIRS AND MAINTENANCE				<u>6,830,000</u>	
A135 TOTAL EMBANKMENT AND DRAINAGE				<u>6,830,000</u>	
A13570 Others				<u>6,830,000</u>	
001 Other				6,830,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4338 Khyber Teaching Hospital Peshawar (1300 Beds)					
Khyber Teaching Hospital Peshawar (1300 Beds)			2,074,988,000	2,181,818,000	2,122,645,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4335	Hayatabad Medical Complex (1000 Beds)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,339,592,000</u>	<u>1,339,592,000</u>	<u>1,403,144,000</u>
A011	TOTAL PAY		<u>2046</u>	<u>2040</u>	<u>595,359,000</u>	<u>595,359,000</u>	<u>652,112,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>924</u>	<u>995</u>	<u>415,803,000</u>	<u>415,803,000</u>	<u>467,444,000</u>
A01101	Total Basic Pay Of Officer		<u>924</u>	<u>995</u>	<u>415,803,000</u>	<u>415,803,000</u>	<u>467,444,000</u>
C381	Chief Medical Officer	(BPS-20)	1	1	1,613,000		1,645,000
D536	Director Medical	(BPS-20)	1	1	1,456,000		1,488,000
H296	Hospital Director	(BPS-20)	1	1	1,456,000		1,488,000
P322	Professor Neuro Surgery	(BPS-20)	1	1	3,592,000		3,624,000
P332	Professor (Pediatric Surgery)	(BPS-20)	1	1	3,592,000		3,624,000
P357	Professor (Oral Maxillofacial Surgery)	(BPS-20)	1	1	3,592,000		3,624,000
A160	Associate Professor	(BPS-19)	5	5	23,579,000		23,686,000
C048	Chief Physiotherapist	(BPS-19)	1	1	1,322,000		1,343,000
D064	Director Administration	(BPS-19)	1	1	1,322,000		1,343,000
D180	Deputy Medical Superintendent (Admn:)	(BPS-19)	1	1	1,322,000		1,343,000
D181	Deputy Medical Superintendent (Store)	(BPS-19)	1	1	1,322,000		1,343,000
D197	Deputy Medical Superintendent (Record)	(BPS-19)	1	1	1,322,000		1,343,000
P358	Principal Medical Officer	(BPS-19)	15	15	17,721,000		18,041,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	1,320,000		1,341,000
A039	Anaesthesist	(BPS-18)	4	4	3,718,000		3,798,000
A130	Assistant Professor	(BPS-18)	13	13	15,052,000		15,313,000
C189	Consultant Gynaecologist	(BPS-18)	1	1	930,000		950,000
C461	Consultant Cardiologist	(BPS-18)	1	1	930,000		950,000
D220	Director Finance	(BPS-18)	1	1	930,000		950,000
D401	Deputy Director - IT	(BPS-18)	1	1	930,000		950,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4335	Hayatabad Medical Complex (1000 Beds)						
D421	Deputy Director (Finance)	(BPS-18)	1	1	463,000		483,000
D538	Director Nursing	(BPS-18)	1	1	507,000		527,000
H090	Haematologist/Blood Bank Incharge	(BPS-18)	1	1	930,000		950,000
P112	Physiotherapist	(BPS-18)	1	1	930,000		950,000
R004	Radiologist	(BPS-18)	1	1	930,000		950,000
S059	Senior Registrar	(BPS-18)	8	8	7,158,000		7,319,000
S213	Senior Medical Officer	(BPS-18)	33	33	14,305,000		14,968,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	930,000		950,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)		1			850,000
S341	Senior Clinical Technologist (Radiology)	(BPS-18)		1			850,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)		1			850,000
S343	Senior Clinical Technologist (Anaesthesia)	(BPS-18)		1			850,000
S345	Senior Clinical Technologist (Surgical)	(BPS-18)		1			850,000
A007	Accounts Officer	(BPS-17)	1	1	578,000		594,000
A021	Administrative Officer	(BPS-17)	1	1	842,000		858,000
A067	Assistant Anaesthetist	(BPS-17)	33	33	13,326,000		13,857,000
A513	Assistant Director (IT)	(BPS-17)	1		400,000		
A632	Assistant Director Finance & Planning	(BPS-17)	1	1	405,000		421,000
B028	Biochemist	(BPS-17)	1	1	578,000		594,000
B034	Blood Bank Officer	(BPS-17)	3	3	1,694,000		1,742,000
C068	Clinical Psychologist	(BPS-17)	1	1	578,000		594,000
C153	Computer Programmer	(BPS-17)	1	1	578,000		594,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	3	578,000		1,782,000
C287	Clinical Technologist (Pathology)	(BPS-17)	2	3	1,681,000		2,570,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4335	Hayatabad Medical Complex (1000 Beds)						
C289	Clinical Technologist (Ophthalmology/Otorhnology)	(BPS-17)	4	4	2,316,000		2,380,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	3	987,000		3,009,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	6	987,000		6,018,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	2	987,000		2,006,000
C323	Clinical Technologist (Physiotherapy)	(BPS-17)	1	1	578,000		594,000
D018	Dental Surgeon	(BPS-17)	5	5	2,019,000		2,100,000
D080	Dietician	(BPS-17)	1	1	842,000		858,000
E027	Electronic Engineer	(BPS-17)	2	2	807,000		839,000
H032	Head Nurse	(BPS-17)	33	33	13,326,000		13,857,000
J032	Junior Registrar	(BPS-17)	53	53	21,401,000		22,254,000
J121	Junior Registrar EP Cardiology	(BPS-17)	2	2	807,000		839,000
J122	Junior Registrar Rehabilitation	(BPS-17)	1	1	405,000		421,000
J123	Junior Registrar (Dental)	(BPS-17)	1	1	405,000		421,000
J141	Junior Registrar (Pediatric Ophthalmology)	(BPS-17)	1	1	405,000		421,000
J142	Junior Registrar (Vitreotinal Ophthalmology)	(BPS-17)	1	1	405,000		421,000
M033	Medical Officer	(BPS-17)	87	87	35,132,000		36,533,000
M049	Microbiologist	(BPS-17)	1	1	577,000		593,000
M196	Medical Officer/Coordinator	(BPS-17)	2	2	807,000		839,000
N021	Nursing Superintendent	(BPS-17)	1	1	578,000		594,000
N022	Nutritionist	(BPS-17)	2	2	1,158,000		1,190,000
O021	Orthopist	(BPS-17)	1	1	582,000		598,000
O055	Orthotic/Prosthetic/ Orthopadic Technologist	(BPS-17)	2	2	1,681,000		1,713,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4335	Hayatabad Medical Complex (1000 Beds)						
O065	Optometrist	(BPS-17)	1	1	578,000		594,000
P024	Pharmacist	(BPS-17)	20	20	11,571,000		11,893,000
P096	Psychologist	(BPS-17)	4	4	1,616,000		1,680,000
P112	Physiotherapist	(BPS-17)	8	8	3,232,000		3,361,000
P364	Pharmacist (Oncology)	(BPS-17)	1	1	405,000		421,000
S024	Security Officer	(BPS-17)	1	1	578,000		594,000
S166	Superintendent	(BPS-17)	3	3	1,212,000		1,260,000
T052	Tutor	(BPS-17)	3	3	1,736,000		1,784,000
A057	Assistant	(BPS-16)	7	7	1,769,000		1,843,000
A723	Assistant Web Developer	(BPS-16)	1		350,000		
C028	Charge Nurse	(BPS-16)	405	405	141,714,000		146,023,000
C082	Computer Operator	(BPS-16)	90	86	16,961,000		17,919,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnoogy)	(BPS-16)	3	3	1,528,000		1,560,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	2	13	1,020,000		6,766,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	16	1,020,000		8,328,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	507,000		518,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	8	1,020,000		4,164,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	9	834,000		7,605,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)		12			518,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)		7			518,000
C300	Chief PHC Technician (MCH)	(BPS-16)		1			518,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	3	582,000		1,779,000
C328	Chief Clinical Technician (Gastroenterology)	(BPS-16)	1	1	582,000		593,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4335	Hayatabad Medical Complex (1000 Beds)						
C363	Chief Saintry Inspector	(BPS-16)	1	1	464,000		475,000
C392	Cardiac Rehabilitation Nurse (Heart failure)	(BPS-16)	12	12	3,032,000		3,160,000
C446	Chief Clinical Technician (Neuro Diagnostic)	(BPS-16)	1	1	464,000		475,000
J143	Junior Optometrist	(BPS-16)	1	1	464,000		475,000
S001	S.A.S Accountant	(BPS-16)	1	1	582,000		593,000
S115	Stenographer	(BPS-16)	1	1	378,000		389,000
A011-2	TOTAL PAY OF OTHER STAFF		1122	1045	179,556,000	179,556,000	184,668,000
A01151	Total Basic Pay Other Staff		1122	1045	179,556,000	179,556,000	184,668,000
A004	Accounts Assistant	(BPS-14)	1	1	204,000		212,000
D013	Data Processing Supervisor	(BPS-14)	4	4	808,000		841,000
E108	Electro Physiology Cardiac Tech	(BPS-14)	1	1	341,000		349,000
H288	Heart 3D Mapping Technician	(BPS-14)	1	1	339,000		347,000
L074	Laundry Manager	(BPS-14)	1	1	341,000		349,000
S035	Senior Clerk	(BPS-14)	6	6	2,048,000		2,097,000
S114	Steno Typist	(BPS-14)	1	1	307,000		315,000
S326	Senior Clinical Technician (Dental)	(BPS-14)		1			212,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	13	339,000		4,511,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	14	678,000		4,858,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)		19			7,011,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	2	16	680,000		5,568,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	10	360,000		3,680,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4335	Hayatabad Medical Complex (1000 Beds)						
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	11	722,000		4,059,000
S334	Senior Clinical Technician (Phyiesiotherapy)	(BPS-14)	1	3	361,000		107,000
S337	Sr Clinical Technician (Ophthalmiology/Otorinology)	(BPS-14)	3	5	1,087,000		2,780,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	360,000		368,000
C301	Clinical Technician (Cardiology)	(BPS-12)	21	5	3,091,000		770,000
C302	Clinical Technician (Dental)	(BPS-12)	1		182,000		
C304	Clinical Technician (Pharmacy)	(BPS-12)	57	36	9,690,000		6,362,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	2		612,000		
C306	Clinical Technician (Pathology)	(BPS-12)	71	36	11,146,000		5,893,000
C307	Clinical Technician (Radiology)	(BPS-12)	48	21	9,023,000		4,089,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	49	18	8,139,000		3,111,000
C309	Clinical Technician (Surgical)	(BPS-12)	48	29	7,982,000		5,018,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	6	2	2,060,000		700,000
C390	Cardic Cath Lab Technician	(BPS-12)	1	1	158,000		165,000
F149	Female Clinical Technician Dental	(BPS-12)	2	2	335,000		348,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	1	1	168,000		175,000
F151	Female Clinical Technician Radiology	(BPS-12)	6	6	1,009,000		1,049,000
F152	Female Clinical Technician Opthamology	(BPS-12)	3	3	504,000		524,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4335	Hayatabad Medical Complex (1000 Beds)						
F153	Female Clinical Technician Pulomonology	(BPS-12)	1	1	168,000		175,000
F154	Female Clinical Technician Gastroenterology	(BPS-12)	2	2	337,000		350,000
F155	Female Clinical Technician Pathology	(BPS-12)	4	4	672,000		699,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	6	6	1,009,000		1,049,000
F157	Female Clinical Technician Cardiology	(BPS-12)	11	11	1,851,000		1,925,000
F158	Female Clinical Technician Surgical	(BPS-12)	7	7	1,116,000		1,163,000
F159	Female Clinical Technician Dialysis	(BPS-12)	5	5	841,000		875,000
F160	Female Clinical Technician Physiotherapy	(BPS-12)	2	2	337,000		350,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1		306,000		
P249	Primary Health Care Technician (M.P)	(BPS-12)	1	1	306,000		313,000
A005	Accountant	(BPS-11)	2	2	429,000		441,000
A054	Artist	(BPS-11)	1	1	285,000		291,000
B040	Boiler Sub-Engineer	(BPS-11)	1	1	275,000		281,000
E025	Electro Medical Technician	(BPS-11)	3	3	827,000		845,000
E112	Electrical Sub Engineer	(BPS-11)	1	1	275,000		281,000
E120	Electric Welder	(BPS-11)	2	2	550,000		562,000
J013	Junior Clerk	(BPS-11)	20	20	3,859,000		3,982,000
M032	Medical Gas Supervisor	(BPS-11)	1	1	275,000		281,000
P027	Photographer	(BPS-11)	1	1	275,000		281,000
P126	Plant Supervisor	(BPS-11)	1	1	275,000		281,000
S062	Senior Storekeeper	(BPS-11)	1	1	267,000		273,000
S582	Sub Station Supervisor	(BPS-11)	1	1	267,000		273,000
T063	Telephone Supervisor	(BPS-11)	1	1	233,000		239,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4335	Hayatabad Medical Complex (1000 Beds)						
A034	Air Conditioner Mechanic	(BPS-10)	3	3	598,000		615,000
A036	Almoner	(BPS-10)	1	1	200,000		206,000
H065	House Keeper	(BPS-10)	1	1	252,000		258,000
L062	Linen Matron (Female)	(BPS-10)	1	1	249,000		255,000
M137	Mechanic Techn: (Ac Plant)	(BPS-10)	1	1	249,000		255,000
B022	Bill Clerk	(BPS-09)	1	1	249,000		254,000
M210	Maintenance Supervisor	(BPS-09)	1	1	249,000		254,000
P022	Pesh Imam	(BPS-09)	1	1	166,000		171,000
T073	Telephone Technician	(BPS-09)	2	2	883,000		893,000
A324	Autoclave Operator	(BPS-08)	3	3	756,000		770,000
S257	Senior Clerk-Cum-Accountant	(BPS-07)	1	1	221,000		225,000
S584	Sub Station Operator	(BPS-07)	3	3	754,000		767,000
T019	Telephone Operator	(BPS-07)	10	10	1,449,000		1,492,000
A108	Assistant House Keeper	(BPS-06)	1	1	207,000		211,000
D112	Driver	(BPS-06)	9	9	2,688,000		2,723,000
E019	Electrician	(BPS-06)	10	10	1,395,000		1,434,000
M138	Medical Gas Operator	(BPS-06)	10	10	1,395,000		1,434,000
S007	Sanitary Fitter	(BPS-06)	5	5	698,000		718,000
S127	Store Keeper	(BPS-06)	1	1	179,000		183,000
B078	Boiler Operator	(BPS-05)	3	3	537,000		548,000
C012	Carpenter	(BPS-05)	4	4	776,000		790,000
D112	Driver	(BPS-05)	10	10	1,943,000		1,978,000
E019	Electrician	(BPS-05)	3	3	583,000		594,000
G037	Garden Supervisor	(BPS-05)	1	1	194,000		198,000
I059	Incinerator Operator	(BPS-05)	2	2	253,000		260,000
M002	Machine Operator	(BPS-05)	3	3	583,000		594,000
M018	Masson	(BPS-05)	2	2	243,000		250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4335	Hayatabad Medical Complex (1000 Beds)						
P008	Painter	(BPS-05)	2	2	243,000		250,000
P040	Plant Operator	(BPS-05)	3	3	583,000		594,000
P047	Plumber	(BPS-05)	3	3	393,000		404,000
R014	Receptionist	(BPS-05)	3	3	583,000		594,000
R015	Record Keeper	(BPS-05)	1	1	194,000		198,000
S127	Store Keeper	(BPS-05)	3	3	583,000		594,000
T005	Tailor	(BPS-05)	1	1	194,000		198,000
T006	Tailor Master	(BPS-05)	4	4	630,000		644,000
D007	Dai	(BPS-04)	44	44	5,910,000		6,046,000
G013	Generator Operator	(BPS-04)	2	2	419,000		425,000
H018	Head Cook	(BPS-04)	1	1	209,000		212,000
H295	Head Ward Orderly	(BPS-04)	1	1	297,000		300,000
L002	Laboratory Attendant	(BPS-04)	17	17	2,527,000		2,579,000
Q004	Qasid	(BPS-04)	1	1	209,000		212,000
T043	Trolleyman	(BPS-04)	3	3	628,000		637,000
W004	Ward Orderli	(BPS-04)	159	159	26,001,000		26,491,000
B013	Bearer	(BPS-03)	19	19	2,263,000		2,315,000
C057	Chowkidar	(BPS-03)	75	75	2,418,000		2,623,000
C065	Cleaner	(BPS-03)	1	1	194,000		197,000
C095	Cook	(BPS-03)	11	11	2,128,000		2,158,000
D076	Dishwasher	(BPS-03)	5	5	966,000		980,000
H053	Helper	(BPS-03)	5	5	966,000		980,000
K013	Khadim For Mosque	(BPS-03)	1	1	194,000		197,000
M010	Mali	(BPS-03)	18	18	3,484,000		3,533,000
M062	Misalchi	(BPS-03)	2	2	387,000		392,000
N005	Naib Qasid	(BPS-03)	40	40	5,070,000		5,179,000
P047	Plumber	(BPS-03)	1	1	194,000		197,000
S162	Sweeper	(BPS-03)	175	175	24,630,000		25,108,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4335	Hayatabad Medical Complex (1000 Beds)						
T049	Tubewell Operator	(BPS-03)	8	8	1,001,000		1,023,000
A012	TOTAL ALLOWANCES				<u>744,233,000</u>	<u>744,233,000</u>	<u>751,032,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>740,313,000</u>	<u>740,313,000</u>	<u>747,112,000</u>
A01202	House Rent Allowance				90,185,000	90,185,000	90,185,000
A01203	Conveyance Allowance				70,300,000	70,300,000	70,300,000
A01207	Washing Allowance				519,000	519,000	519,000
A01208	Dress Allowance				24,368,000	24,368,000	24,368,000
A0120D	Integrated Allowance				148,000	148,000	148,000
A01210	Risk Allowance				<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
001	Risk Allowance				330,000	330,000	330,000
A01217	Medical Allowance				36,065,000	36,065,000	36,065,000
A0121B	Health Professional Allowance				281,861,000	281,861,000	281,861,000
A0121Q	Audit and Accounts Allowance				132,000	132,000	132,000
A0121T	Adhoc Relief Allowance 2013				14,400,000	14,400,000	14,400,000
A01224	Entertainment Allowance				210,000	210,000	210,000
A01226	Computer Allowance				932,000	932,000	932,000
A0122C	Adhoc Relief Allowance - 2015				13,060,000	13,060,000	13,060,000
A0122M	Adhoc Relief Allowance 2016				43,494,000	43,494,000	43,494,000
A0122Y	Ad-hoc Relief Allowance 2017				53,793,000	53,793,000	57,021,000
A01236	Deputation Allowance				210,000	210,000	221,000
A0123G	Ad-hoc Relief Allowance-2018				59,332,000	59,332,000	62,892,000
A01251	Mess Allowance				41,532,000	41,532,000	41,532,000
A01252	Non Practising Allowance				9,442,000	9,442,000	9,442,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,920,000</u>	<u>3,920,000</u>	<u>3,920,000</u>
A01274	Medical Charges				<u>770,000</u>	<u>770,000</u>	<u>770,000</u>
001	Medical Charges				770,000	770,000	770,000
A01278	Leave Salary				<u>3,150,000</u>	<u>3,150,000</u>	<u>3,150,000</u>
001	Leave Salary				3,150,000	3,150,000	3,150,000
A03	TOTAL OPERATING EXPENSES				<u>123,769,000</u>	<u>123,769,000</u>	<u>123,769,000</u>
A039	TOTAL GENERAL				<u>123,769,000</u>	<u>123,769,000</u>	<u>123,769,000</u>
A03927	Purchase of Drug and Medicines				<u>13,680,000</u>	<u>13,680,000</u>	<u>13,680,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4335 Hayatabad Medical Complex (1000 Beds)					
002 Purchase of emergency drug and Medicines			13,680,000	13,680,000	13,680,000
A03959 Stipend Incentives awards and allied expenditure			<u>110,089,000</u>	<u>110,089,000</u>	<u>110,089,000</u>
035 Stipend for 50 BSc Nursing Students			13,200,000	13,200,000	13,200,000
049 Stipend for 154 House job			96,889,000	96,889,000	96,889,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>65,670,000</u>	<u>65,670,000</u>	<u>65,670,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>65,670,000</u>	<u>65,670,000</u>	<u>65,670,000</u>
A05270 To Others			<u>65,670,000</u>	<u>65,670,000</u>	<u>65,670,000</u>
210 GIA for free Angiography/Angioplasty surgery.			45,670,000	45,670,000	45,670,000
211 GIA for electro physiology Deptt at HMC.			20,000,000	20,000,000	20,000,000
A06 TOTAL TRANSFERS			<u>664,400,000</u>	<u>664,400,000</u>	<u>664,400,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>664,400,000</u>	<u>664,400,000</u>	<u>664,400,000</u>
A06402 Contribution/transfer to reserve fund			664,400,000	664,400,000	664,400,000
Hayatabad Medical Complex (1000 Beds)			2,193,431,000	2,193,431,000	2,256,983,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4339 Drug Addicts Treatment Center Khyber Teaching Hospital					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,127,000</u>	<u>4,127,000</u>	<u>4,205,000</u>
A011 TOTAL PAY	8	8	<u>2,144,000</u>	<u>2,144,000</u>	<u>2,196,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,366,000</u>	<u>1,366,000</u>	<u>1,403,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,366,000</u>	<u>1,366,000</u>	<u>1,403,000</u>
S089 Social Medical Officer (BPS-17)	1	1	724,000		740,000
C028 Charge Nurse (BPS-16)	2	2	642,000		663,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>778,000</u>	<u>778,000</u>	<u>793,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>778,000</u>	<u>778,000</u>	<u>793,000</u>
J013 Junior Clerk (BPS-11)	1	1	252,000		258,000
W004 Ward Orderli (BPS-02)	2	2	254,000		259,000
N005 Naib Qasid (BPS-01)	1	1	136,000		138,000
S162 Sweeper (BPS-01)	1	1	136,000		138,000
A012 TOTAL ALLOWANCES			<u>1,983,000</u>	<u>1,983,000</u>	<u>2,009,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,983,000</u>	<u>1,983,000</u>	<u>2,009,000</u>
A01202 House Rent Allowance			255,000	255,000	255,000
A01203 Conveyance Allowance			200,000	200,000	200,000
A01207 Washing Allowance			3,000	3,000	3,000
A01208 Dress Allowance			113,000	113,000	113,000
A0120D Integrated Allowance			4,000	4,000	4,000
A01217 Medical Allowance			90,000	90,000	90,000
A0121B Health Professional Allowance			562,000	562,000	562,000
A0121T Adhoc Relief Allowance 2013			65,000	65,000	65,000
A0122C Adhoc Relief Allowance - 2015			70,000	70,000	70,000
A0122Y Ad-hoc Relief Allowance 2017			215,000	215,000	228,000
A0123G Ad-hoc Relief Allowance-2018			214,000	214,000	227,000
A01251 Mess Allowance			192,000	192,000	192,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4339 Drug Addicts Treatment Center Khyber Teaching Hospital					
Drug Addicts Treatment Center Khyber Teaching Hospital			4,127,000	4,127,000	4,205,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4337 Drug Addicts Treatment Center Lady Reading Hospital					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,507,000</u>	<u>8,507,000</u>	<u>8,670,000</u>
A011 TOTAL PAY	14	14	<u>5,063,000</u>	<u>5,063,000</u>	<u>5,166,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,062,000</u>	<u>3,062,000</u>	<u>3,142,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,062,000</u>	<u>3,062,000</u>	<u>3,142,000</u>
C068 Clinical Psychologist (BPS-17)	1	1	443,000		459,000
S089 Social Medical Officer (BPS-17)	1	1	825,000		841,000
S091 Social Worker (BPS-17)	1	1	825,000		841,000
C028 Charge Nurse (BPS-16)	2	2	775,000		796,000
C082 Computer Operator (BPS-16)	1	1	194,000		205,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>2,001,000</u>	<u>2,001,000</u>	<u>2,024,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>2,001,000</u>	<u>2,001,000</u>	<u>2,024,000</u>
S114 Steno Typist (BPS-14)	1	1	480,000		488,000
D112 Driver (BPS-04)	1	1	247,000		250,000
W004 Ward Orderli (BPS-02)	1	1	206,000		208,000
C057 Chowkidar (BPS-01)	2	2	386,000		390,000
N005 Naib Qasid (BPS-01)	1	1	228,000		230,000
S162 Sweeper (BPS-01)	2	2	454,000		458,000
A012 TOTAL ALLOWANCES			<u>3,444,000</u>	<u>3,444,000</u>	<u>3,504,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,444,000</u>	<u>3,444,000</u>	<u>3,504,000</u>
A01202 House Rent Allowance			450,000	450,000	450,000
A01203 Conveyance Allowance			500,000	500,000	500,000
A01207 Washing Allowance			9,000	9,000	9,000
A01208 Dress Allowance			242,000	242,000	242,000
A0120D Integrated Allowance			4,000	4,000	4,000
A01217 Medical Allowance			200,000	200,000	200,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4337 Drug Addicts Treatment Center Lady Reading Hospital					
A0121B Health Professional Allowance			552,000	552,000	552,000
A0121T Adhoc Relief Allowance 2013			142,000	142,000	142,000
A01226 Computer Allowance			9,000	9,000	9,000
A0122C Adhoc Relief Allowance - 2015			130,000	130,000	130,000
A0122Y Ad-hoc Relief Allowance 2017			506,000	506,000	536,000
A0123G Ad-hoc Relief Allowance-2018			508,000	508,000	538,000
A01251 Mess Allowance			192,000	192,000	192,000
Drug Addicts Treatment Center Lady Reading Hospital			8,507,000	8,507,000	8,670,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4334	Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>448,740,000</u>	<u>385,945,000</u>	<u>461,520,000</u>
A011	TOTAL PAY		<u>525</u>	<u>525</u>	<u>199,799,000</u>	<u>183,340,000</u>	<u>208,741,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>235</u>	<u>261</u>	<u>146,085,000</u>	<u>130,340,000</u>	<u>160,995,000</u>
A01101	Total Basic Pay Of Officer		<u>235</u>	<u>261</u>	<u>145,125,000</u>	<u>130,000,000</u>	<u>159,977,000</u>
C381	Chief Medical Officer	(BPS-20)	3	3	6,290,000		6,385,000
C405	Chief Radiologist	(BPS-20)	1	1	1,432,000		1,464,000
C406	Chief Skin Specilist	(BPS-20)	1	1	1,373,000		1,405,000
C414	Chief Dental Surgion	(BPS-20)	1	1	615,000		647,000
C447	Chief District Specialist (ophtholmologist)	(BPS-20)	1	1	1,373,000		1,405,000
C470	Chief District Specialist (Gynae)	(BPS-20)	1	1	1,116,000		1,148,000
C471	Chief District Specialist (Pathology)	(BPS-20)	1	1	1,280,000		1,312,000
P146	Principal Pharmacist	(BPS-20)	1	1	917,000		949,000
C138	Chief Pharmacist	(BPS-19)	1	1	899,000		920,000
M037	Medical Superintendent	(BPS-19)	1	1	1,422,000		1,443,000
P358	Principal Medical Officer	(BPS-19)	15	15	13,316,000		13,636,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	1,116,000		1,137,000
S525	Senior Physician	(BPS-19)	1	1	775,000		796,000
S526	Senior Children Specialist	(BPS-19)	1	1	1,289,000		1,310,000
S539	Senior Anaesthisist	(BPS-19)	1	1	1,173,000		1,194,000
S589	Senior District Specialist (Eye)	(BPS-19)	1	1	985,000		1,006,000
S611	Sr. District Specialist Gynae	(BPS-19)	1	1	774,000		795,000
S619	Senior District Specialist (Surgery)	(BPS-19)	1	1	711,000		732,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4334	Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)						
C010	Cardiologist	(BPS-18)	1	1	774,000		794,000
C210	Consultant Neuro Surgery	(BPS-18)	1	1	897,000		917,000
D018	Dental Surgeon	(BPS-18)	1	1	614,000		634,000
D048	Deputy Medical Superintendent	(BPS-18)	4	4	3,141,000		3,221,000
D494	District Specialist Child	(BPS-18)	1	1	460,000		480,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	460,000		480,000
D556	District Specialist (Medical)	(BPS-18)	1	1	460,000		480,000
D588	District Specialist Chest/TB	(BPS-18)	1	1	460,000		480,000
E003	E.N.T. Specialist	(BPS-18)	1	1	1,030,000		1,050,000
O026	Orthopaedic Surgeon	(BPS-18)	1	1	866,000		886,000
S156	Surgeon	(BPS-18)	1	1	987,000		1,007,000
S213	Senior Medical Officer	(BPS-18)	18	18	17,873,000		18,235,000
S245	Senior Pharmacist	(BPS-18)	1	1	930,000		950,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)		2			1,500,000
S341	Senior Clinical Technologist (Radiology)	(BPS-18)		1			700,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)		1			700,000
S343	Senior Clinical Technologist (Anaesthesia)	(BPS-18)		1			700,000
S345	Senior Clinical Technologist (Surgical)	(BPS-18)		1			700,000
S667	Senior Clinicial Technologist(Opthalmology)	(BPS-18)		1			700,000
A007	Accounts Officer	(BPS-17)	1	1	364,000		380,000
C286	Clinical Technologist (Radiology)	(BPS-17)		1			500,000
C287	Clinical Technologist (Pathology)	(BPS-17)		2			1,000,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4334	Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)						
C288	Clinical Technologist (Cardiology)	(BPS-17)		1			500,000
C289	Clinical Technologist (Ophthalmology/Otorhnology)	(BPS-17)		1			500,000
C318	Clinical Technologist (Dental)	(BPS-17)		1			500,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)		1			500,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)		2			1,000,000
C321	Clinical Technologist (Surgical)	(BPS-17)		1			500,000
D018	Dental Surgeon	(BPS-17)	6	6	3,840,000		3,937,000
H032	Head Nurse	(BPS-17)	2	2	809,000		841,000
M033	Medical Officer	(BPS-17)	53	53	33,055,000		33,908,000
N021	Nursing Superintendent	(BPS-17)	1	1	717,000		733,000
O065	Optometrist	(BPS-17)	1	1	404,000		420,000
P024	Pharmacist	(BPS-17)	1		661,000		
P112	Physiotherapist	(BPS-17)	1	1	364,000		380,000
P249	Primary Health Care Technician (M.P)	(BPS-17)		1			677,000
S090	Social Welfare Officer	(BPS-17)	1	1	364,000		380,000
S166	Superintendent	(BPS-17)	1	1	464,000		480,000
A057	Assistant	(BPS-16)	1	1	227,000		238,000
C028	Charge Nurse	(BPS-16)	83	83	31,984,000		32,867,000
C082	Computer Operator	(BPS-16)	7	7	2,380,000		2,455,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)		1			300,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	2	396,000		407,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	2	332,000		343,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4334	Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)						
C293	Chief Clinical Technician (Dental)	(BPS-16)		1			300,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	2	332,000		343,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)		2			343,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	2	332,000		343,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)		2			600,000
C309	Clinical Technician (Surgical)	(BPS-16)	1		332,000		
D012	Data Entry Operator	(BPS-16)	1	1	500,000		511,000
H282	Homeo Doctor	(BPS-16)	1	1	480,000		491,000
S109	Statistical Assistant	(BPS-16)	1	1	500,000		511,000
T107	Tabeeb	(BPS-16)	1	1	480,000		491,000
A01102	Personal pay				960,000	340,000	1,018,000
A011-2	TOTAL PAY OF OTHER STAFF		290	264	53,714,000	53,000,000	47,746,000
A01151	Total Basic Pay Other Staff		<u>290</u>	<u>264</u>	<u>53,704,000</u>	<u>53,000,000</u>	<u>47,735,000</u>
S035	Senior Clerk	(BPS-14)	2	2	524,000		540,000
S326	Senior Clinical Technician (Dental)	(BPS-14)		1			200,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	3	224,000		875,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)		4			800,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)		6			1,200,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)		4			800,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)		2			600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4334	Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)						
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	5	724,000		1,359,000
S334	Senior Clinical Technician (Physiotherapy)	(BPS-14)		2			600,000
C301	Clinical Technician (Cardiology)	(BPS-12)	4		848,000		
C302	Clinical Technician (Dental)	(BPS-12)	8	5	2,281,000		1,460,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	17	11	3,057,000		1,965,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	4	1	759,000		167,000
C306	Clinical Technician (Pathology)	(BPS-12)	12	2	3,774,000		855,000
C307	Clinical Technician (Radiology)	(BPS-12)	8	1	2,379,000		433,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	9	1	2,294,000		354,000
C309	Clinical Technician (Surgical)	(BPS-12)	13	7	3,095,000		1,504,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	2		469,000		
C313	Clinical Techn. Pry Health Care (Multi Purpose)	(BPS-12)	3	3	671,000		691,000
E025	Electro Medical Technician	(BPS-12)	1	1	160,000		167,000
F151	Female Clinical Technician Radiology	(BPS-12)	2	2	347,000		360,000
F155	Female Clinical Technician Pathology	(BPS-12)	1	1	234,000		241,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	2	2	473,000		486,000
F157	Female Clinical Technician Cardiology	(BPS-12)	3	2	523,000		543,000
F158	Female Clinical Technician Surgical	(BPS-12)	6	6	1,108,000		1,148,000
P024	Pharmacist	(BPS-12)	5		1,702,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4334	Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)						
P249	Primary Health Care Technician (M.P)	(BPS-12)		5			1,736,000
J013	Junior Clerk	(BPS-11)	4	4	978,000		1,002,000
C344	Civil M&R Technician	(BPS-10)	2	2	292,000		303,000
E025	Electro Medical Technician	(BPS-10)	1	1	174,000		180,000
H297	Homeo Dispenser	(BPS-10)	1	1	235,000		241,000
E019	Electrician	(BPS-07)	2	2	352,000		360,000
S127	Store Keeper	(BPS-07)	3	3	575,000		588,000
T019	Telephone Operator	(BPS-07)	2	2	293,000		302,000
D112	Driver	(BPS-06)	5	5	884,000		904,000
G013	Generator Operator	(BPS-06)	2	2	251,000		259,000
P047	Plumber	(BPS-06)	2	2	387,000		395,000
O012	Operation Theatre Attendant	(BPS-05)	6	6	1,121,000		1,142,000
T049	Tubewell Operator	(BPS-05)	2	2	374,000		381,000
B033	Blood Bank Attendant	(BPS-04)	2	2	234,000		240,000
D007	Dai	(BPS-04)	8	8	1,407,000		1,432,000
L002	Laboratory Attendant	(BPS-04)	4	4	498,000		510,000
W004	Ward Orderli	(BPS-04)	84	84	11,683,000		11,942,000
X001	X-Ray Attendant	(BPS-04)	2	2	273,000		279,000
B006	Behishti	(BPS-03)	1	1	179,000		182,000
C057	Chowkidar	(BPS-03)	10	10	1,739,000		1,766,000
D060	Dhobi	(BPS-03)	2	2	311,000		316,000
L158	Laundry	(BPS-03)	4	4	461,000		472,000
M010	Mali	(BPS-03)	2	2	357,000		362,000
N005	Naib Qasid	(BPS-03)	5	5	990,000		1,004,000
P007	Packer	(BPS-03)	1	1	126,000		129,000
S162	Sweeper	(BPS-03)	27	27	3,705,000		3,778,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4334	Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)						
X001	X-Ray Attendant	(BPS-03)	1	1	179,000		182,000
A01152	Personal pay				10,000		11,000
A012	TOTAL ALLOWANCES				248,941,000	202,605,000	252,779,000
A012-1	TOTAL REGULAR ALLOWANCES				247,890,000	201,545,000	251,728,000
A01201	Senior Post Allowance				47,000	42,000	47,000
A01202	House Rent Allowance				28,082,000	20,470,000	28,082,000
A01203	Conveyance Allowance				16,595,000	16,841,000	16,595,000
A01207	Washing Allowance				6,000	30,000	6,000
A01208	Dress Allowance				3,093,000	3,093,000	3,093,000
A0120D	Integrated Allowance				18,000	32,000	18,000
A0120E	Housing Subsidy Allowance				2,299,000	2,600,000	3,678,000
A01217	Medical Allowance				10,221,000	9,931,000	10,221,000
A0121B	Health Professional Allowance				110,532,000	83,032,000	110,532,000
A0121T	Adhoc Relief Allowance 2013				5,194,000	3,300,000	5,194,000
A01224	Entertainment Allowance				68,000	126,000	68,000
A01226	Computer Allowance				57,000	57,000	57,000
A0122C	Adhoc Relief Allowance - 2015				3,557,000	2,582,000	3,557,000
A0122M	Adhoc Relief Allowance 2016				18,726,000	13,538,000	18,726,000
A0122N	Special Conveyance Allowance to Disabled Employees				50,000	84,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017				20,014,000	17,000,000	21,215,000
A01236	Deputation Allowance				151,000	151,000	159,000
A0123G	Ad-hoc Relief Allowance-2018				19,880,000	18,000,000	21,073,000
A01251	Mess Allowance				6,300,000	6,904,000	6,300,000
A01252	Non Practising Allowance				3,000,000	3,675,000	3,000,000
A01270	Other					57,000	57,000
001	Others					57,000	57,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,051,000	1,060,000	1,051,000
A01274	Medical Charges				1,000	10,000	1,000
001	Medical Charges				1,000	10,000	1,000
A01278	Leave Salary				1,050,000	1,050,000	1,050,000
001	Leave Salary				1,050,000	1,050,000	1,050,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4334 Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)					
A03 TOTAL OPERATING EXPENSES			<u>50,179,000</u>	<u>68,203,000</u>	<u>68,203,000</u>
A032 TOTAL COMMUNICATIONS			<u>123,000</u>	<u>230,000</u>	<u>230,000</u>
A03201 Postage and Telegraph			3,000	30,000	30,000
A03202 Telephone and Trunk Call			120,000	200,000	200,000
A033 TOTAL UTILITIES			<u>9,200,000</u>	<u>10,800,000</u>	<u>10,800,000</u>
A03301 Gas			2,000,000	1,800,000	1,800,000
A03303 Electricity			<u>7,200,000</u>	<u>9,000,000</u>	<u>9,000,000</u>
001 Electricity			7,200,000	9,000,000	9,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,254,000</u>	<u>3,074,000</u>	<u>3,074,000</u>
A03805 Travelling Allowance			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
001 Travelling Allowance			900,000	900,000	900,000
A03806 Transportation of Goods			<u>19,000</u>	<u>15,000</u>	<u>15,000</u>
001 Transportation of Goods			19,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,300,000</u>	<u>2,124,000</u>	<u>2,124,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,300,000	2,124,000	2,124,000
A03808 Conveyance Charges			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Conveyance Charges			35,000	35,000	35,000
A039 TOTAL GENERAL			<u>38,602,000</u>	<u>54,099,000</u>	<u>54,099,000</u>
A03901 Stationery			<u>220,000</u>	<u>400,000</u>	<u>400,000</u>
001 Stationery			220,000	400,000	400,000
A03902 Printing and Publication			<u>228,000</u>	<u>700,000</u>	<u>700,000</u>
001 Printing and publication			228,000	700,000	700,000
A03905 Newspapers Periodicals and Books			7,000	7,000	7,000
A03906 Uniforms and Protective Clothing			50,000	300,000	300,000
A03907 Advertising & Publicity			<u>342,000</u>	<u>342,000</u>	<u>342,000</u>
001 Advertising and Publicity			342,000	342,000	342,000
A03927 Purchase of Drug and Medicines			<u>30,000,000</u>	<u>40,000,000</u>	<u>40,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4334 Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)					
001 Purchase of drug and Medicines			30,000,000	40,000,000	40,000,000
A03942 Cost of Other Stores			<u>6,900,000</u>	<u>11,350,000</u>	<u>11,350,000</u>
002 Anesthesia/OT Items			900,000	1,500,000	1,500,000
003 Bedding & Clothing			1,600,000	200,000	200,000
004 Chemicals/Apparatus			2,000,000	4,700,000	4,700,000
005 X-Ray Films			1,500,000	2,700,000	2,700,000
006 Medical Gas			700,000	1,000,000	1,000,000
008 ACD Bags				500,000	500,000
009 Washing Charges				50,000	50,000
031 Surgical Gloves				100,000	100,000
035 Cat & Gut				150,000	150,000
042 Dental Chemicals			200,000	150,000	150,000
078 Dental Cartridge				300,000	300,000
A03970 Others			<u>855,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Others			855,000	1,000,000	1,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>9,646,000</u>	<u>9,000,000</u>	<u>9,000,000</u>
A041 TOTAL PENSION			<u>9,646,000</u>	<u>9,000,000</u>	<u>9,000,000</u>
A04114 Superannuation Encashment of L.P.R			9,646,000	9,000,000	9,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>800,000</u>	<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>	<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			800,000	600,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09701 Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Furniture & Fixture			500,000	500,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4334 Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>750,000</u>	<u>1,250,000</u>	<u>1,250,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
A13001 Transport			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transport			100,000	200,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A13101 Machinery and Equipment			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Machinery and Equipment			600,000	600,000	600,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			50,000	100,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>300,000</u>	<u>300,000</u>
A13301 Office Buildings				<u>300,000</u>	<u>300,000</u>
001 Office Buildings				300,000	300,000
A138 TOTAL GENERAL				<u>50,000</u>	<u>50,000</u>
A13801 Maintenance of gardens				50,000	50,000
Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)			510,615,000	465,498,000	541,073,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4328	Services Hospital Peshawar (Category-C)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>244,721,000</u>	<u>222,760,000</u>	<u>263,153,000</u>
A011	TOTAL PAY		285	296	<u>113,918,000</u>	<u>101,270,000</u>	<u>123,970,000</u>
A011-1	TOTAL PAY OF OFFICERS		124	163	<u>77,961,000</u>	<u>70,270,000</u>	<u>93,817,000</u>
A01101	Total Basic Pay Of Officer		124	163	<u>77,960,000</u>	<u>70,000,000</u>	<u>93,816,000</u>
C381	Chief Medical Officer	(BPS-20)	4	4	3,521,000		3,647,000
C401	Chief Orthopaedic Surgeon	(BPS-20)	1	1	1,706,000		1,738,000
P146	Principal Pharmacist	(BPS-20)	1	1	1,706,000		1,738,000
C138	Chief Pharmacist	(BPS-19)	1	1	960,000		981,000
M037	Medical Superintendent	(BPS-19)	1	1	1,475,000		1,496,000
P358	Principal Medical Officer	(BPS-19)	3	3	3,429,000		3,493,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	1,557,000		1,578,000
S524	Senior Skin Specialist	(BPS-19)	1	1	1,557,000		1,578,000
S621	Senior District Specialist (Physian)	(BPS-19)		1			1,221,000
S626	Senior District Specialist (Children)	(BPS-19)		1			1,257,000
A039	Anaesthesist	(BPS-18)	1	1	1,226,000		1,246,000
C010	Cardiologist	(BPS-18)	1	1	1,128,000		1,148,000
C056	Children Specialist	(BPS-18)	1		1,237,000		
C189	Consultant Gynaecologist	(BPS-18)	1	1	1,237,000		1,257,000
D048	Deputy Medical Superintendent	(BPS-18)	2	2	1,953,000		1,993,000
D551	District Specialist (Dentistry)	(BPS-18)	2	2	1,238,000		1,278,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	804,000		824,000
D588	District Specialist Chest/TB	(BPS-18)	1	1	460,000		480,000
E003	E.N.T. Specialist	(BPS-18)	1	1	835,000		855,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4328	Services Hospital Peshawar (Category-C)						
E049	Eye Specialist	(BPS-18)	1	1	1,201,000		1,221,000
P015	Pathologist	(BPS-18)	1	1	1,201,000		1,221,000
P033	Physician	(BPS-18)	1		1,201,000		
R004	Radiologist	(BPS-18)	1	1	1,201,000		1,221,000
S156	Surgeon	(BPS-18)	1	1	1,054,000		1,074,000
S213	Senior Medical Officer	(BPS-18)	9	9	2,244,000		2,425,000
S245	Senior Pharmacist	(BPS-18)	1	1	958,000		978,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)		2			500,000
S341	Senior Clinical Technologist (Radiology)	(BPS-18)		1			300,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)		1			300,000
S345	Senior Clinical Technologist (Surgical)	(BPS-18)		2			335,000
S667	Senior Clinical Technologist(Ophthalmology)	(BPS-18)		1			300,000
C286	Clinical Technologist (Radiology)	(BPS-17)		2			335,000
C287	Clinical Technologist (Pathology)	(BPS-17)		2			400,000
C288	Clinical Technologist (Cardiology)	(BPS-17)		1			200,000
C318	Clinical Technologist (Dental)	(BPS-17)		1			200,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)		1			200,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)		1			200,000
C321	Clinical Technologist (Surgical)	(BPS-17)		2			400,000
C323	Clinical Technologist (Physiotherapy)	(BPS-17)		1			200,000
D018	Dental Surgeon	(BPS-17)	6	6	3,840,000		3,937,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4328	Services Hospital Peshawar (Category-C)						
H032	Head Nurse	(BPS-17)	2	2	1,187,000		1,219,000
M033	Medical Officer	(BPS-17)	28	35	16,925,000		22,376,000
O065	Optometrist	(BPS-17)		1			800,000
P024	Pharmacist	(BPS-17)	1	2	661,000		1,477,000
P112	Physiotherapist	(BPS-17)	1	2	434,000		1,250,000
P246	Primary Health Care Technologist (Multi Purpose)	(BPS-17)	1	1	364,000		380,000
S166	Superintendent	(BPS-17)	1	1	812,000		828,000
A057	Assistant	(BPS-16)	2	2	1,244,000		1,265,000
C028	Charge Nurse	(BPS-16)	29	29	11,830,000		12,139,000
C082	Computer Operator	(BPS-16)	4	4	1,963,000		2,006,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	2	227,000		438,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	3	227,000		838,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	3	227,000		838,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	641,000		652,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	564,000		575,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	2	227,000		538,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	2	271,000		282,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	4	227,000		838,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)		1			300,000
D012	Data Entry Operator	(BPS-16)	1	1	500,000		511,000
S109	Statistical Assistant	(BPS-16)	1	1	500,000		511,000
A01102	Personal pay				1,000	270,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4328 Services Hospital Peshawar (Category-C)					
A011-2 TOTAL PAY OF OTHER STAFF	161	133	35,957,000	31,000,000	30,153,000
A01151 Total Basic Pay Other Staff	161	133	35,957,000	31,000,000	30,153,000
S035 Senior Clerk (BPS-14)	1	1	416,000		424,000
S326 Senior Clinical Technician (Dental) (BPS-14)		1			400,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)	1	2	479,000		487,000
S328 Senior Clinical Technician (Radiology) (BPS-14)	1	3	216,000		600,000
S329 Senior Clinical Technician (Pathology) (BPS-14)		2			300,000
S331 Senior Clinical Technician (Cardiology) (BPS-14)		3			600,000
S332 Senior Clinical Technician (Surgical) (BPS-14)		1			200,000
S334 Senior Clinical Technician (Phyestiotherapy) (BPS-14)		1			200,000
S337 Sr Clinical Technician (Ophthalmology/Otorinolgy) (BPS-14)		1			300,000
C301 Clinical Technician (Cardiology) (BPS-12)	7		1,315,000		
C302 Clinical Technician (Dental) (BPS-12)	8	6	2,368,000		2,421,000
C304 Clinical Technician (Pharmacy) (BPS-12)	5	1	2,177,000		842,000
C305 Clinical Technician (Ophthalmology/Otorhnology) (BPS-12)	3		564,000		
C306 Clinical Technician (Pathology) (BPS-12)	9	2	1,692,000		600,000
C307 Clinical Technician (Radiology) (BPS-12)	7	1	2,067,000		300,000
C308 Clinical Technician (Anaesthesia) (BPS-12)	3		1,317,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4328	Services Hospital Peshawar (Category-C)						
C309	Clinical Technician (Surgical)	(BPS-12)	7	1	1,673,000		600,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	3		613,000		
C312	Clinical Technician (Gastroenterology)	(BPS-12)	2	2	320,000		333,000
F149	Female Clinical Technician Dental	(BPS-12)	1	1	165,000		172,000
F151	Female Clinical Technician Radiology	(BPS-12)	2	2	887,000		900,000
F154	Female Clinical Technician Gastroenterology	(BPS-12)	1	1	160,000		167,000
F155	Female Clinical Technician Pathology	(BPS-12)	2	2	450,000		463,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	2	2	523,000		536,000
F157	Female Clinical Technician Cardiology	(BPS-12)	3	3	585,000		605,000
F158	Female Clinical Technician Surgical	(BPS-12)	2	2	425,000		438,000
F160	Female Clinical Technician Physiotherapy	(BPS-12)	2	2	425,000		438,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	5	1,064,000		1,098,000
J013	Junior Clerk	(BPS-11)	3	3	1,023,000		1,041,000
E025	Electro Medical Technician	(BPS-10)	1	1	441,000		447,000
S127	Store Keeper	(BPS-10)	1	1	164,000		170,000
E019	Electrician	(BPS-07)	1	1	178,000		182,000
P365	Plumber/Sanitary Fitter	(BPS-07)	1	1	169,000		173,000
R014	Receptionist	(BPS-07)	1	1	169,000		173,000
S127	Store Keeper	(BPS-07)	2	2	756,000		765,000
T019	Telephone Operator	(BPS-07)	1	1	152,000		156,000
D112	Driver	(BPS-06)	4	4	657,000		673,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4328	Services Hospital Peshawar (Category-C)						
G013	Generator Operator	(BPS-06)	1	1	178,000		182,000
P022	Pesh Imam	(BPS-06)		1			400,000
T049	Tubewell Operator	(BPS-06)	1	1	178,000		182,000
O012	Operation Theatre Attendant	(BPS-05)	1	1	286,000		290,000
B033	Blood Bank Attendant	(BPS-04)	1	1	152,000		155,000
D007	Dai	(BPS-04)	3	3	670,000		679,000
D016	Dental Attendant	(BPS-04)	2	2	259,000		265,000
L002	Laboratory Attendant	(BPS-04)	4	4	839,000		851,000
O012	Operation Theatre Attendant	(BPS-04)	4	4	608,000		620,000
W003	Ward Aya	(BPS-04)	6	6	924,000		942,000
W004	Ward Orderli	(BPS-04)	15	15	2,849,000		2,895,000
X001	X-Ray Attendant	(BPS-04)	2	2	600,000		606,000
B006	Behishiti	(BPS-03)	1	1	236,000		239,000
C057	Chowkidar	(BPS-03)	7	7	1,021,000		1,040,000
D060	Dhobi	(BPS-03)	2	2	313,000		318,000
M010	Mali	(BPS-03)	2	2	449,000		454,000
N005	Naib Qasid	(BPS-03)	7	7	1,240,000		1,259,000
S162	Sweeper	(BPS-03)	10	10	1,545,000		1,572,000
A012	TOTAL ALLOWANCES				<u>130,803,000</u>	<u>121,490,000</u>	<u>139,183,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>129,752,000</u>	<u>118,003,000</u>	<u>138,132,000</u>
A01201	Senior Post Allowance				30,000	30,000	30,000
A01202	House Rent Allowance				15,072,000	13,300,000	15,472,000
A01203	Conveyance Allowance				13,063,000	11,000,000	13,723,000
A01207	Washing Allowance				42,000	38,000	42,000
A01208	Dress Allowance				2,288,000	1,200,000	2,288,000
A0120D	Integrated Allowance				22,000	22,000	22,000
A0120E	Housing Subsidy Allowance				1,251,000	1,000,000	2,002,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4328 Services Hospital Peshawar (Category-C)					
A01217 Medical Allowance			7,114,000	6,300,000	7,114,000
A0121B Health Professional Allowance			49,276,000	50,133,000	52,076,000
A0121T Adhoc Relief Allowance 2013			2,368,000	2,000,000	2,568,000
A01224 Entertainment Allowance			40,000	40,000	240,000
A01226 Computer Allowance			38,000	90,000	38,000
A0122C Adhoc Relief Allowance - 2015			1,502,000	1,400,000	1,902,000
A0122M Adhoc Relief Allowance 2016			9,524,000	7,600,000	9,524,000
A0122N Special Conveyance Allowance to Disabled Employees			60,000	150,000	60,000
A0122Y Ad-hoc Relief Allowance 2017			11,907,000	9,500,000	13,401,000
A0123G Ad-hoc Relief Allowance-2018			11,397,000	8,738,000	12,861,000
A01251 Mess Allowance			3,048,000	2,990,000	3,048,000
A01252 Non Practising Allowance			1,500,000	2,392,000	1,500,000
A01270 Other			<u>210,000</u>	<u>80,000</u>	<u>221,000</u>
081 PhD Allowance			210,000	80,000	221,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,051,000</u>	<u>3,487,000</u>	<u>1,051,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,274,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,274,000	1,000
A01278 Leave Salary			<u>1,050,000</u>	<u>2,213,000</u>	<u>1,050,000</u>
001 Leave Salary			1,050,000	2,213,000	1,050,000
A03 TOTAL OPERATING EXPENSES			<u>29,453,000</u>	<u>28,910,000</u>	<u>28,910,000</u>
A031 TOTAL FEES			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A03103 License Fees			46,000	46,000	46,000
A032 TOTAL COMMUNICATIONS			<u>273,000</u>	<u>323,000</u>	<u>323,000</u>
A03201 Postage and Telegraph			23,000	23,000	23,000
A03202 Telephone and Trunk Call			250,000	300,000	300,000
A033 TOTAL UTILITIES			<u>7,300,000</u>	<u>5,800,000</u>	<u>5,800,000</u>
A03301 Gas			300,000	300,000	300,000
A03303 Electricity			<u>7,000,000</u>	<u>5,500,000</u>	<u>5,500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4328 Services Hospital Peshawar (Category-C)					
001 Electricity			7,000,000	5,500,000	5,500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,700,000</u>	<u>1,870,000</u>	<u>1,870,000</u>
A03805 Travelling Allowance			<u>230,000</u>	<u>450,000</u>	<u>450,000</u>
001 Travelling Allowance			230,000	450,000	450,000
A03806 Transportation of Goods			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
001 Transportation of Goods			14,000	14,000	14,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,450,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,450,000	1,400,000	1,400,000
A03808 Conveyance Charges			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Conveyance Charges			6,000	6,000	6,000
A039 TOTAL GENERAL			<u>20,134,000</u>	<u>20,871,000</u>	<u>20,871,000</u>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Stationery			300,000	300,000	300,000
A03902 Printing and Publication			<u>300,000</u>	<u>500,000</u>	<u>500,000</u>
001 Printing and publication			300,000	500,000	500,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing			9,000	70,000	70,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>400,000</u>	<u>400,000</u>
001 Advertising and Publicity			200,000	400,000	400,000
A03927 Purchase of Drug and Medicines			<u>15,724,000</u>	<u>16,000,000</u>	<u>16,000,000</u>
001 Purchase of drug and Medicines			15,724,000	16,000,000	16,000,000
A03942 Cost of Other Stores			<u>3,191,000</u>	<u>3,191,000</u>	<u>3,191,000</u>
002 Anesthesia/OT Items			228,000	228,000	228,000
003 Bedding & Clothing			114,000	114,000	114,000
004 Chemicals/Apparatus			798,000	798,000	798,000
005 X-Ray Films			900,000	900,000	900,000
006 Medical Gas			114,000	114,000	114,000
008 ACD Bags			57,000	57,000	57,000
009 Washing Charges			342,000	342,000	342,000
011 Cost of Chemicals			68,000	68,000	68,000
031 Surgical Gloves			285,000	285,000	285,000
042 Dental Chemicals			285,000	285,000	285,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4328 Services Hospital Peshawar (Category-C)					
A03970 Others			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
002 Other Contingencies			400,000	400,000	400,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>907,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>907,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			907,000	3,000,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,100,000	1,100,000	1,100,000
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>1,075,000</u>	<u>1,075,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>1,075,000</u>	<u>1,075,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>1,075,000</u>	<u>1,075,000</u>
001 Plant and Machinery			100,000	1,075,000	1,075,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>530,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>550,000</u>	<u>550,000</u>
A13001 Transport			<u>200,000</u>	<u>550,000</u>	<u>550,000</u>
001 Transport			200,000	550,000	550,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Machinery and Equipment			200,000	200,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4328 Services Hospital Peshawar (Category-C)					
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>150,000</u>	<u>150,000</u>
A13201 Furniture and Fixture			30,000	150,000	150,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>500,000</u>	<u>500,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>500,000</u>	<u>500,000</u>
001 Office Buildings			100,000	500,000	500,000
Services Hospital Peshawar (Category-C)			276,811,000	258,245,000	298,638,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MR4217 Mardan Medical Complex Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>669,617,000</u>	<u>669,617,000</u>	<u>698,293,000</u>
A011 TOTAL PAY	979	973	<u>329,430,000</u>	<u>329,430,000</u>	<u>354,092,000</u>
A011-1 TOTAL PAY OF OFFICERS	404	448	<u>216,792,000</u>	<u>216,792,000</u>	<u>247,766,000</u>
A01101 Total Basic Pay Of Officer	404	448	<u>216,792,000</u>	<u>216,792,000</u>	<u>247,766,000</u>
C381 Chief Medical Officer (BPS-20)	2	2	3,415,000		3,478,000
C399 Chief Eye Specialist (BPS-20)	1	1	993,000		1,025,000
C403 Chief ENT Specialist (BPS-20)	1	1	993,000		1,025,000
C404 Chief Physycian (BPS-20)	1	1	1,450,000		1,482,000
D536 Director Medical (BPS-20)	1	1	993,000		1,025,000
H296 Hospital Director (BPS-20)	1	1	1,503,000		1,535,000
C205 Consultant Radiologist (BPS-19)	1	1	1,687,000		1,708,000
D048 Deputy Medical Superintendent (BPS-19)	1	1	833,000		854,000
D064 Director Administration (BPS-19)	1	1	833,000		854,000
P358 Principal Medical Officer (BPS-19)	10	10	14,569,000		14,783,000
S519 Senior Pathalogist (BPS-19)	1	1	1,557,000		1,578,000
S524 Senior Skin Specialist (BPS-19)	1	1	1,532,000		1,553,000
S529 Senior Cardiologist (BPS-19)	1	1	1,557,000		1,578,000
S541 Senior Eye Specialist (BPS-19)	1	1	1,557,000		1,578,000
C010 Cardiologist (BPS-18)	1	1	1,219,000		1,239,000
C148 Consultant Anaesthesist (BPS-18)	1	1	560,000		580,000
C372 Community Ophthalmic Medical Officer (BPS-18)	1	1	1,035,000		1,055,000
D048 Deputy Medical Superintendent (BPS-18)	1	1	1,183,000		1,203,000
D181 Deputy Medical Superintendent (Store) (BPS-18)	1	1	560,000		580,000
D220 Director Finance (BPS-18)	1	1	560,000		580,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MR4217 Mardan Medical Complex Mardan					
D440 Deputy Medical Superintendant Casualty (BPS-18)	1	1	560,000		580,000
D537 District Specialist (Eye) (BPS-18)	1	1	926,000		946,000
D538 Director Nursing (BPS-18)	1	1	560,000		580,000
G025 Gynaecologist (BPS-18)	1	1	744,000		764,000
N014 Neuro Surgeon (BPS-18)	1	1	1,237,000		1,257,000
P033 Physician (BPS-18)	1	1	1,183,000		1,203,000
P095 Psychiatrist (BPS-18)	1	1	1,237,000		1,257,000
P275 Paediatric Surgeon (BPS-18)	1	1	1,035,000		1,055,000
R036 Resident Medical Officer (BPS-18)	1	1	946,000		966,000
S156 Surgeon (BPS-18)	1	1	1,074,000		1,094,000
S213 Senior Medical Officer (BPS-18)	17	17	16,598,000		16,940,000
S214 Senior Dental Surgeon (BPS-18)	1	1	560,000		580,000
S331 Senior Clinical Technician (Cardiology) (BPS-18)		1			800,000
S340 Senior Clinical Technologist (Pharmacy) (BPS-18)		1			800,000
S341 Senior Clinical Technologist (Radiology) (BPS-18)		1			800,000
S342 Senior Clinical Technologist (Pathology) (BPS-18)		1			800,000
S351 Senior PHC Technologist (Multi Purposel) (BPS-18)		2			1,600,000
S667 Senior Cliniccal Technologist(Optholmology) (BPS-18)		1			800,000
T100 Trauma Surgeon (BPS-18)	1	1	1,074,000		1,094,000
A007 Accounts Officer (BPS-17)	1	1	461,000		477,000
A021 Administrative Officer (BPS-17)	1	1	713,000		729,000
A039 Anaesthetist (BPS-17)	1	1	447,000		463,000
B034 Blood Bank Officer (BPS-17)	1	1	447,000		463,000
C015 Casualty Medical Officer (BPS-17)	11	11	5,682,000		5,859,000
C068 Clinical Psychologist (BPS-17)	1	1	447,000		463,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MR4217 Mardan Medical Complex Mardan					
C286 Clinical Technologist (Radiology)		2			954,000
C287 Clinical Technologist (Pathology)		3			1,431,000
C288 Clinical Technologist (Cardiology)		2			954,000
C289 Clinical Technologist (Ophthalmology/Otorhnology)	2	2	1,187,000		1,219,000
C319 Clinical Technologist (Pharmacy)		2			954,000
C320 Clinical Technologist (Anaesthesia)		3			1,431,000
C321 Clinical Technologist (Surgical)		2			954,000
C322 Clinical Technologist (Dialysis)		1			477,000
C323 Clinical Technologist (Physiotherapy)		1			477,000
E027 Electronic Engineer	1	1	447,000		463,000
H032 Head Nurse	10	10	7,945,000		8,106,000
J032 Junior Registrar	12	12	7,381,000		7,574,000
J137 Junior Registrar Radiology	1	1	650,000		666,000
J140 Junior Oral & Maxillofacial	1	1	447,000		463,000
M033 Medical Officer	79	79	42,714,000		43,986,000
M134 Medical Officer Anaesthesia	4	4	1,791,000		1,855,000
N021 Nursing Superintendent	1	1	447,000		463,000
O065 Optometrist	1	1	447,000		463,000
P024 Pharmacist	9	9	4,116,000		4,261,000
S024 Security Officer	1	1	827,000		843,000
S082 Sister Tutor	2	2	894,000		926,000
S090 Social Welfare Officer	1	1	505,000		521,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MR4217	Mardan Medical Complex Mardan						
S166	Superintendent	(BPS-17)	1	1	447,000		463,000
W006	Warden	(BPS-17)	2	2	955,000		987,000
A057	Assistant	(BPS-16)	3	3	1,388,000		1,420,000
A185	Assistant Librarian	(BPS-16)	1	1	282,000		293,000
A369	Assistant Programmer	(BPS-16)	1	1	282,000		293,000
C028	Charge Nurse	(BPS-16)	170	170	60,561,000		62,370,000
C082	Computer Operator	(BPS-16)	15	9	3,294,000		3,454,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	1	464,000		475,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	2	5	1,669,000		4,225,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	4	271,000		1,128,000
C293	Chief Clinical Technician (Dental)	(BPS-16)		1			282,000
C294	Chief Clinical Technician (Dialysis)	(BPS-16)		2			564,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)		4			1,128,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	5	912,000		2,332,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)		4			1,900,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)		5			2,395,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)		2			950,000
H062	Hostel Superintendent	(BPS-16)	1	1	282,000		293,000
P097	Public Health Supervisor	(BPS-16)	1	1	453,000		464,000
P112	Physiotherapist	(BPS-16)	1	1	282,000		293,000
S115	Stenographer	(BPS-16)	2	2	932,000		953,000
A011-2	TOTAL PAY OF OTHER STAFF		575	525	112,638,000	112,638,000	106,326,000

**NC21017 (013)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MR4217 Mardan Medical Complex Mardan					
A01151 Total Basic Pay Other Staff	<u>575</u>	<u>525</u>	<u>112,638,000</u>	<u>112,638,000</u>	<u>106,326,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	294,000		302,000
S035 Senior Clerk (BPS-14)	2	2	700,000		716,000
S325 Senior PHC Technician (Multi Purpose) (BPS-14)		3			846,000
S326 Senior Clinical Technician (Dental) (BPS-14)		1			282,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		5			2,332,000
S328 Senior Clinical Technician (Radiology) (BPS-14)		6			1,692,000
S329 Senior Clinical Technician (Pathology) (BPS-14)		6			1,692,000
S330 Senior Clinical Technician (Anaesthesia) (BPS-14)	1	5	224,000		1,160,000
S331 Senior Clinical Technician (Cardiology) (BPS-14)		6			1,692,000
S332 Senior Clinical Technician (Surgical) (BPS-14)	1	6	224,000		1,392,000
S333 Senior Clinical Technician (Dialysis) (BPS-14)		4			705,000
S334 Senior Clinical Technician (Physiotherapy) (BPS-14)		1			282,000
S335 Senior Clinical Technician (Pulmonology) (BPS-14)		1			282,000
S337 Sr Clinical Technician (Ophthalmology/Otorinology) (BPS-14)		3			282,000
C286 Clinical Technologist (Radiology) (BPS-12)	16		3,108,000		
C301 Clinical Technician (Cardiology) (BPS-12)	15	1	5,116,000		348,000
C302 Clinical Technician (Dental) (BPS-12)	3	1	667,000		229,000
C303 Clinical Technician (Dialysis) (BPS-12)	8	1	2,621,000		334,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MR4217	Mardan Medical Complex Mardan						
C304	Clinical Technician (Pharmacy)	(BPS-12)	17	5	3,301,000		1,004,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	6	2	1,167,000		403,000
C306	Clinical Technician (Pathology)	(BPS-12)	19	6	3,689,000		1,205,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	4	194,000		804,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	18	8	4,753,000		2,166,000
C309	Clinical Technician (Surgical)	(BPS-12)	18	8	3,497,000		3,618,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	2		388,000		
C311	Clinical Technician (Pulmonology)	(BPS-12)	1		177,000		
F149	Female Clinical Technician Dental	(BPS-12)	2	2	354,000		367,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	3	3	705,000		725,000
F151	Female Clinical Technician Radiology	(BPS-12)	2	2	450,000		463,000
F155	Female Clinical Technician Pathology	(BPS-12)	1	1	232,000		239,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	2	2	658,000		671,000
F157	Female Clinical Technician Cardiology	(BPS-12)	8	8	2,039,000		2,093,000
F158	Female Clinical Technician Surgical	(BPS-12)	2	2	438,000		451,000
L034	Library Assistant	(BPS-12)	1	1	183,000		190,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	12	5	2,521,000		1,084,000
S136	Sub Engineer	(BPS-12)	1	1	183,000		190,000
J013	Junior Clerk	(BPS-11)	21	21	5,136,000		5,265,000
H065	House Keeper	(BPS-10)	1	1	248,000		254,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MR4217	Mardan Medical Complex Mardan						
S127	Store Keeper	(BPS-10)	1	1	237,000		243,000
A034	Air Conditioner Mechanic	(BPS-09)	3	3	756,000		771,000
M022	Mechanic	(BPS-09)	3	3	641,000		656,000
A035	Air Conditioner Plant Operator	(BPS-08)	3	3	927,000		941,000
R014	Receptionist	(BPS-08)	2	2	671,000		680,000
R015	Record Keeper	(BPS-08)	2	2	446,000		455,000
S127	Store Keeper	(BPS-08)	1	1	180,000		185,000
D112	Driver	(BPS-07)	3	3	873,000		886,000
E019	Electrician	(BPS-07)	3	3	646,000		659,000
H065	House Keeper	(BPS-07)	1	1	211,000		215,000
S127	Store Keeper	(BPS-07)	2	2	557,000		566,000
T019	Telephone Operator	(BPS-07)	4	4	1,129,000		1,146,000
D112	Driver	(BPS-06)	5	5	990,000		1,010,000
G013	Generator Operator	(BPS-06)	3	3	541,000		553,000
P008	Painter	(BPS-06)	1	1	310,000		314,000
P047	Plumber	(BPS-06)	4	4	1,244,000		1,260,000
T049	Tubewell Operator	(BPS-06)	3	3	683,000		695,000
W056	Workshop Mechanic/Carpentor/	(BPS-06)	1	1	200,000		204,000
A161	Attendant	(BPS-04)	1	1	129,000		132,000
C012	Carpenter	(BPS-04)	1	1	172,000		175,000
D007	Dai	(BPS-04)	20	20	3,071,000		3,133,000
D011	Dark Room Attendant	(BPS-04)	3	3	504,000		513,000
D016	Dental Attendant	(BPS-04)	1	1	291,000		294,000
L002	Laboratory Attendant	(BPS-04)	6	6	1,121,000		1,139,000
N005	Naib Qasid	(BPS-04)	6	6	1,052,000		1,070,000
O012	Operation Theatre Attendant	(BPS-04)	10	10	1,815,000		1,846,000
T043	Trolleyman	(BPS-04)	3	3	476,000		485,000

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HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MR4217 Mardan Medical Complex Mardan					
W003 Ward Aya (BPS-04)	10	10	1,573,000		1,604,000
W004 Ward Orderli (BPS-04)	100	100	18,456,000		18,764,000
X001 X-Ray Attendant (BPS-04)	4	4	690,000		702,000
B013 Bearer (BPS-03)	9	9	1,256,000		1,281,000
C057 Chowkidar (BPS-03)	54	54	8,528,000		8,675,000
C095 Cook (BPS-03)	4	4	569,000		580,000
D060 Dhobi (BPS-03)	8	8	1,146,000		1,168,000
H053 Helper (BPS-03)	6	6	854,000		870,000
M010 Mali (BPS-03)	10	10	1,632,000		1,659,000
N005 Naib Qasid (BPS-03)	15	15	2,320,000		2,361,000
S162 Sweeper (BPS-03)	74	74	12,474,000		12,676,000
A012 TOTAL ALLOWANCES			<u>340,187,000</u>	<u>340,187,000</u>	<u>344,201,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>338,062,000</u>	<u>338,062,000</u>	<u>342,021,000</u>
A01201 Senior Post Allowance			90,000	90,000	90,000
A01202 House Rent Allowance			29,606,000	29,606,000	29,606,000
A01203 Conveyance Allowance			36,395,000	36,395,000	36,395,000
A01207 Washing Allowance			102,000	102,000	102,000
A01208 Dress Allowance			9,592,000	9,592,000	9,592,000
A0120D Integrated Allowance			50,000	50,000	50,000
A0120Q Fixed Daily Allowance			105,000	105,000	105,000
A01210 Risk Allowance			<u>178,000</u>	<u>178,000</u>	<u>178,000</u>
001 Risk Allowance			178,000	178,000	178,000
A01217 Medical Allowance			21,778,000	21,778,000	21,778,000
A0121B Health Professional Allowance			110,000,000	110,000,000	110,000,000
A0121Q Audit and Accounts Allowance			97,000	97,000	97,000
A0121T Adhoc Relief Allowance 2013			8,069,000	8,069,000	8,069,000
A01224 Entertainment Allowance			53,000	53,000	53,000
A01226 Computer Allowance			195,000	195,000	195,000
A0122C Adhoc Relief Allowance - 2015			7,860,000	7,860,000	7,860,000
A0122M Adhoc Relief Allowance 2016			26,893,000	26,893,000	26,893,000
A0122Y Ad-hoc Relief Allowance 2017			32,937,000	32,937,000	34,913,000
A01236 Deputation Allowance			288,000	288,000	302,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MR4217 Mardan Medical Complex Mardan					
A0123G Ad-hoc Relief Allowance-2018			32,810,000	32,810,000	34,779,000
A01251 Mess Allowance			17,049,000	17,049,000	17,049,000
A01252 Non Practising Allowance			3,912,000	3,912,000	3,912,000
A01267 Warden/ Boarding House Allowance			3,000	3,000	3,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,125,000</u>	<u>2,125,000</u>	<u>2,180,000</u>
A01274 Medical Charges			<u>550,000</u>	<u>550,000</u>	<u>605,000</u>
001 Medical Charges			550,000	550,000	605,000
A01278 Leave Salary			<u>1,575,000</u>	<u>1,575,000</u>	<u>1,575,000</u>
001 Leave Salary			1,575,000	1,575,000	1,575,000
A03 TOTAL OPERATING EXPENSES			<u>76,230,000</u>	<u>76,230,000</u>	<u>76,230,000</u>
A039 TOTAL GENERAL			<u>76,230,000</u>	<u>76,230,000</u>	<u>76,230,000</u>
A03927 Purchase of Drug and Medicines			<u>8,000,000</u>	<u>8,000,000</u>	<u>8,000,000</u>
001 Purchase of drug and Medicines			8,000,000	8,000,000	8,000,000
A03959 Stipend Incentives awards and allied expenditure			<u>68,230,000</u>	<u>68,230,000</u>	<u>68,230,000</u>
001 Stipend, Incentive			68,230,000	68,230,000	68,230,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>7,110,000</u>	<u>7,110,000</u>	<u>7,110,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>7,110,000</u>	<u>7,110,000</u>	<u>7,110,000</u>
A05270 To Others			<u>7,110,000</u>	<u>7,110,000</u>	<u>7,110,000</u>
207 GIA free Dialysis Services			7,110,000	7,110,000	7,110,000
A06 TOTAL TRANSFERS			<u>160,000,000</u>	<u>160,000,000</u>	<u>160,000,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>160,000,000</u>	<u>160,000,000</u>	<u>160,000,000</u>
A06402 Contribution/transfer to reserve fund			160,000,000	160,000,000	160,000,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MR4217 Mardan Medical Complex Mardan					
Mardan Medical Complex Mardan			912,957,000	912,957,000	941,633,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
CA4293 Women and Children Hospital Charsadda District Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>200,849,000</u>	<u>66,537,000</u>	<u>203,913,000</u>
A011 TOTAL PAY	<u>198</u>	<u>198</u>	<u>86,293,000</u>	<u>26,466,000</u>	<u>88,177,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>104</u>	<u>104</u>	<u>62,673,000</u>	<u>24,966,000</u>	<u>64,132,000</u>
A01101 Total Basic Pay Of Officer	<u>104</u>	<u>104</u>	<u>62,673,000</u>	<u>24,966,000</u>	<u>64,132,000</u>
M037 Medical Superintendent (BPS-19)	1	1	1,076,000		1,097,000
P358 Principal Medical Officer (BPS-19)	4	4	4,304,000		4,389,000
D048 Deputy Medical Superintendent (BPS-18)	2	2	1,008,000		1,048,000
D494 District Specialist Child (BPS-18)	1	1	805,000		825,000
D554 District Specialist (Surgical) (BPS-18)	1	1	805,000		825,000
D557 District Specialist (Gynae) (BPS-18)	1	1	805,000		825,000
D573 District Specialist Pathology (BPS-18)	1	1	805,000		825,000
D586 District Specialist Radiology (BPS-18)	1	1	805,000		825,000
S213 Senior Medical Officer (BPS-18)	4	4	3,220,000		3,300,000
H032 Head Nurse (BPS-17)	3	3	1,920,000		1,968,000
M033 Medical Officer (BPS-17)	32	32	20,480,000		20,995,000
N021 Nursing Superintendent (BPS-17)	1	1	640,000		656,000
A005 Accountant (BPS-16)	1	1	500,000		511,000
A057 Assistant (BPS-16)	1	1	500,000		511,000
C028 Charge Nurse (BPS-16)	47	47	23,500,000		24,000,000
C082 Computer Operator (BPS-16)	3	3	1,500,000		1,532,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>94</u>	<u>94</u>	<u>23,620,000</u>	<u>1,500,000</u>	<u>24,045,000</u>
A01151 Total Basic Pay Other Staff	<u>94</u>	<u>94</u>	<u>23,620,000</u>	<u>1,500,000</u>	<u>24,045,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
CA4293	Women and Children Hospital Charsadda District Charsadda						
C301	Clinical Technician (Cardiology)	(BPS-12)	2	2	664,000		677,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	333,000		340,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	7	7	2,331,000		2,378,000
C306	Clinical Technician (Pathology)	(BPS-12)	8	8	2,664,000		2,718,000
C307	Clinical Technician (Radiology)	(BPS-12)	4	4	1,332,000		1,359,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	6	6	1,854,000		1,894,000
C309	Clinical Technician (Surgical)	(BPS-12)	7	7	2,331,000		2,378,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	1	310,000		317,000
J013	Junior Clerk	(BPS-11)	3	3	930,000		948,000
E019	Electrician	(BPS-07)	1	1	241,000		245,000
G013	Generator Operator	(BPS-07)	1	1	241,000		245,000
P047	Plumber	(BPS-07)	1	1	241,000		245,000
S127	Store Keeper	(BPS-07)	1	1	241,000		245,000
D112	Driver	(BPS-06)	1	1	228,000		232,000
T049	Tubewell Operator	(BPS-06)	1	1	228,000		232,000
B033	Blood Bank Attendant	(BPS-04)	1	1	198,000		201,000
L002	Laboratory Attendant	(BPS-04)	4	4	792,000		804,000
O012	Operation Theatre Attendant	(BPS-04)	3	3	594,000		603,000
W039	Ward Attendant	(BPS-04)	10	10	1,980,000		2,011,000
X001	X-Ray Attendant	(BPS-04)	2	2	396,000		402,000
C057	Chowkidar	(BPS-03)	4	4	745,000		756,000
D060	Dhobi	(BPS-03)	1	1	186,000		189,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
CA4293 Women and Children Hospital Charsadda District Charsadda					
M010 Mali (BPS-03)	1	1	186,000		189,000
N005 Naib Qasid (BPS-03)	3	3	558,000		566,000
S162 Sweeper (BPS-03)	12	12	2,232,000		2,265,000
W004 Ward Orderli (BPS-03)	8	8	1,584,000		1,606,000
A012 TOTAL ALLOWANCES			<u>114,556,000</u>	<u>40,071,000</u>	<u>115,736,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>114,556,000</u>	<u>40,071,000</u>	<u>115,736,000</u>
A01201 Senior Post Allowance			75,000		75,000
A01202 House Rent Allowance			6,416,000	2,500,000	6,416,000
A01203 Conveyance Allowance			7,128,000	3,300,000	7,128,000
A01207 Washing Allowance			72,000	20,000	72,000
A01208 Dress Allowance			1,823,000	1,000,000	1,823,000
A01217 Medical Allowance			4,277,000	1,300,000	4,277,000
A0121B Health Professional Allowance			55,872,000	21,380,000	55,872,000
A0121T Adhoc Relief Allowance 2013			4,844,000	390,000	4,844,000
A01226 Computer Allowance				81,000	81,000
A0122C Adhoc Relief Allowance - 2015			1,938,000	300,000	1,938,000
A0122M Adhoc Relief Allowance 2016			9,088,000	2,000,000	9,088,000
A0122Y Ad-hoc Relief Allowance 2017			9,688,000	2,600,000	10,269,000
A0123G Ad-hoc Relief Allowance-2018			8,631,000	2,400,000	9,149,000
A01251 Mess Allowance			4,704,000	2,800,000	4,704,000
A03 TOTAL OPERATING EXPENSES			<u>16,715,000</u>	<u>16,680,000</u>	<u>16,680,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>80,000</u>	<u>80,000</u>
A03201 Postage and Telegraph			20,000	40,000	40,000
A03202 Telephone and Trunk Call			80,000	40,000	40,000
A033 TOTAL UTILITIES			<u>1,000,000</u>	<u>800,000</u>	<u>800,000</u>
A03301 Gas			500,000	300,000	300,000
A03303 Electricity			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Electricity			500,000	500,000	500,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
CA4293 Women and Children Hospital Charsadda District Charsadda					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>750,000</u>	<u>840,000</u>	<u>840,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>400,000</u>	<u>400,000</u>
001 Travelling Allowance			200,000	400,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>400,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	400,000	400,000
A03826 Transportation of Goods			50,000	40,000	40,000
A039 TOTAL GENERAL			<u>14,865,000</u>	<u>14,960,000</u>	<u>14,960,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Stationery			200,000	200,000	200,000
A03902 Printing and Publication			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Printing and publication			500,000	500,000	500,000
A03905 Newspapers Periodicals and Books			15,000	15,000	15,000
A03906 Uniforms and Protective Clothing			50,000	300,000	300,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>95,000</u>	<u>95,000</u>
001 Advertising and Publicity			100,000	95,000	95,000
A03927 Purchase of Drug and Medicines			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
001 Purchase of drug and Medicines			10,000,000	10,000,000	10,000,000
A03942 Cost of Other Stores			<u>3,500,000</u>	<u>3,500,000</u>	<u>3,500,000</u>
002 Anesthesia/OT Items			400,000	400,000	400,000
003 Bedding & Clothing			300,000	300,000	300,000
004 Chemicals/Apparatus			1,000,000	1,000,000	1,000,000
005 X-Ray Films			1,000,000	1,000,000	1,000,000
006 Medical Gas			500,000	500,000	500,000
027 Dressing & Cotton/Apparatus			100,000	100,000	100,000
028 028-Spirit			100,000	100,000	100,000
078 Dental Cartridge			100,000	100,000	100,000
A03970 Others			<u>500,000</u>	<u>350,000</u>	<u>350,000</u>
001 Others				350,000	350,000
002 Other Contingencies			500,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
CA4293 Women and Children Hospital Charsadda District Charsadda					
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>52,000</u>		
A130 TOTAL TRANSPORT			<u>1,000</u>		
A13001 Transport			<u>1,000</u>		
001 Transport			1,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		
A13101 Machinery and Equipment			<u>1,000</u>		
001 Machinery and Equipment			1,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
CA4293 Women and Children Hospital Charsadda District Charsadda					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>		
A13301 Office Buildings			<u>50,000</u>		
001 Office Buildings			50,000		
Women and Children Hospital Charsadda District Charsadda			217,620,000	83,217,000	220,593,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MR5151 Shaheed MTMA Benazir Bhutto Children Hospital Mardan (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,590,000</u>	<u>2,590,000</u>	<u>3,014,000</u>
A011 TOTAL PAY	5	6	<u>850,000</u>	<u>850,000</u>	<u>1,131,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>300,000</u>	<u>300,000</u>	<u>311,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>300,000</u>	<u>300,000</u>	<u>311,000</u>
O003 Office Assistant (BPS-16)	1	1	300,000		311,000
A011-2 TOTAL PAY OF OTHER STAFF	4	5	<u>550,000</u>	<u>550,000</u>	<u>820,000</u>
A01151 Total Basic Pay Other Staff	4	5	<u>550,000</u>	<u>550,000</u>	<u>820,000</u>
S035 Senior Clerk (BPS-14)	1	1	250,000		258,000
J013 Junior Clerk (BPS-11)	1	1	200,000		206,000
D112 Driver (BPS-04)		1			250,000
C057 Chowkidar (BPS-03)	1	1	50,000		53,000
N005 Naib Qasid (BPS-03)	1	1	50,000		53,000
A012 TOTAL ALLOWANCES			<u>1,740,000</u>	<u>1,740,000</u>	<u>1,883,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,740,000</u>	<u>1,740,000</u>	<u>1,883,000</u>
A01202 House Rent Allowance			750,000	750,000	775,000
A01203 Conveyance Allowance			200,000	200,000	225,000
A01207 Washing Allowance					1,000
A01208 Dress Allowance					1,000
A0120D Integrated Allowance					1,000
A01217 Medical Allowance			143,000	143,000	161,000
A0121T Adhoc Relief Allowance 2013			52,000	52,000	52,000
A0122C Adhoc Relief Allowance - 2015			34,000	34,000	39,000
A0122M Adhoc Relief Allowance 2016			280,000	280,000	280,000
A0122Y Ad-hoc Relief Allowance 2017			196,000	196,000	233,000
A0123G Ad-hoc Relief Allowance-2018			85,000	85,000	115,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MR5151 Shaheed MTMA Benazir Bhutto Children Hospital Mardan (Reg Act)					
Shaheed MTMA Benazir Bhutto Children Hospital Mardan (Reg Act)			2,590,000	2,590,000	3,014,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MR5600 IT support for Improvement of Health Services Delivery at Mardan Medical Complex (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,516,000</u>	<u>44,770,000</u>
A011 TOTAL PAY		6		<u>1,379,000</u>	<u>43,200,000</u>
A011-1 TOTAL PAY OF OFFICERS		6		<u>1,379,000</u>	<u>43,200,000</u>
A01101 Total Basic Pay Of Officer		6		<u>1,379,000</u>	<u>43,200,000</u>
C082 Computer Operator (BPS-16)		6			43,200,000
A012 TOTAL ALLOWANCES				<u>1,137,000</u>	<u>1,570,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,137,000</u>	<u>1,570,000</u>
A01202 House Rent Allowance				196,000	250,000
A01203 Conveyance Allowance				360,000	360,000
A01217 Medical Allowance				108,000	200,000
A01226 Computer Allowance				99,000	110,000
A0122C Adhoc Relief Allowance - 2015				8,000	50,000
A0122M Adhoc Relief Allowance 2016				205,000	
A0122Y Ad-hoc Relief Allowance 2017				161,000	300,000
A0123G Ad-hoc Relief Allowance-2018					300,000
IT support for Improvement of Health Services Delivery at Mardan Medical Complex (Reg Act)				2,516,000	44,770,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR8007 IT support for Improvement of Health Services Delivery at HMC KP (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,808,000</u>	<u>4,650,000</u>
A011 TOTAL PAY		6		<u>1,518,000</u>	<u>1,500,000</u>
A011-1 TOTAL PAY OF OFFICERS		6		<u>1,518,000</u>	<u>1,500,000</u>
A01101 Total Basic Pay Of Officer		6		<u>1,518,000</u>	<u>1,500,000</u>
A513 Assistant Director (IT) (BPS-17)		1			700,000
A723 Assistant Web Developer (BPS-16)		1			600,000
C082 Computer Operator (BPS-16)		4			200,000
A012 TOTAL ALLOWANCES				<u>1,290,000</u>	<u>3,150,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,290,000</u>	<u>3,150,000</u>
A01202 House Rent Allowance				311,000	500,000
A01203 Conveyance Allowance				348,000	400,000
A01217 Medical Allowance				108,000	200,000
A0121T Adhoc Relief Allowance 2013					200,000
A01226 Computer Allowance				104,000	150,000
A0122C Adhoc Relief Allowance - 2015					300,000
A0122M Adhoc Relief Allowance 2016				123,000	400,000
A0122Y Ad-hoc Relief Allowance 2017				148,000	500,000
A0123G Ad-hoc Relief Allowance-2018				148,000	500,000
IT support for Improvement of Health Services Delivery at HMC KP (Reg Act)				2,808,000	4,650,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR8019 Director Peshawar Institute of Cardiology Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>62,275,000</u>	<u>62,273,000</u>
A011 TOTAL PAY		<u>297</u>		<u>26,234,510</u>	<u>26,234,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>228</u>		<u>23,313,350</u>	<u>23,313,000</u>
A01101 Total Basic Pay Of Officer		<u>228</u>		<u>23,313,350</u>	<u>23,313,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		<u>69</u>		<u>2,921,160</u>	<u>2,921,000</u>
A01151 Total Basic Pay Other Staff		<u>69</u>		<u>2,921,160</u>	<u>2,921,000</u>
A012 TOTAL ALLOWANCES				<u>36,040,490</u>	<u>36,039,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>36,040,490</u>	<u>36,039,000</u>
A01202 House Rent Allowance				3,908,400	3,908,000
A01203 Conveyance Allowance				4,098,120	4,098,000
A01205 Dearness Allowance				790,500	790,000
A0121B Health Professional Allowance				18,155,150	18,155,000
A0121T Adhoc Relief Allowance 2013				685,540	686,000
A0122C Adhoc Relief Allowance - 2015				445,340	445,000
A0122M Adhoc Relief Allowance 2016				2,189,480	2,189,000
A0122Y Ad-hoc Relief Allowance 2017				2,623,960	2,624,000
A01251 Mess Allowance				2,040,000	2,040,000
A01252 Non Practising Allowance				1,104,000	1,104,000
A06 TOTAL TRANSFERS					<u>80,000,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS					<u>80,000,000</u>
A06402 Contribution/transfer to reserve fund					80,000,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR8019 Director Peshawar Institute of Cardiology Peshawar					
Director Peshawar Institute of Cardiology Peshawar				62,275,000	142,273,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
AD4444	MS District Head Quarter Hospital Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				550,474,000	480,162,000	590,665,000
A011	TOTAL PAY		599	599	251,376,000	239,619,000	287,607,000
A011-1	TOTAL PAY OF OFFICERS		276	329	177,659,000	160,209,000	212,230,000
A01101	Total Basic Pay Of Officer		276	329	176,567,000	159,800,000	211,072,000
C381	Chief Medical Officer	(BPS-20)	4	4	969,000		1,095,000
C472	Chief District Specialist (Surgical)	(BPS-20)	1	1	754,000		786,000
C475	Chief District Specialist (Physician)	(BPS-20)	1	1	1,376,000		1,408,000
C481	Chief District Specialist (Anesthesia)	(BPS-20)	1	1	802,000		834,000
B034	Blood Bank Officer	(BPS-19)	1	1	1,452,000		1,473,000
D018	Dental Surgeon	(BPS-19)	1	1	1,565,000		1,586,000
D493	District Specialist Physician	(BPS-19)	1	1	1,500,000		1,521,000
M037	Medical Superintendent	(BPS-19)	1	1	1,303,000		1,324,000
P358	Principal Medical Officer	(BPS-19)	14	14	17,832,000		18,131,000
S157	Surgical Specialist	(BPS-19)	1	1	755,000		776,000
S529	Senior Cardiologist	(BPS-19)	1	1	1,263,000		1,284,000
S539	Senior Anaesthetist	(BPS-19)	1	1	803,000		824,000
S601	Senior Dermatologist	(BPS-19)	1	1	4,932,000		4,953,000
S620	Senior District Specialist (Pshyciatry)	(BPS-19)	1	1	901,000		922,000
S623	Senior District Specialist (Pathology)	(BPS-19)	1	1	901,000		922,000
A039	Anaesthetist	(BPS-18)	1	1	1,218,000		1,238,000
C045	Chief Nursing Superintendent	(BPS-18)	2	2	2,072,000		2,112,000
C056	Children Specialist	(BPS-18)	1	1	871,000		891,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
AD4444	MS District Head Quarter Hospital Abbottabad						
D048	Deputy Medical Superintendent	(BPS-18)	3	3	2,538,000		2,598,000
D342	District Specialist	(BPS-18)	5	5	4,501,000		4,601,000
D551	District Specialist (Dentistry)	(BPS-18)	2	2	825,000		865,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	825,000		845,000
D587	District Specialist Urology	(BPS-18)	1	1	460,000		480,000
D588	District Specialist Chest/TB	(BPS-18)	1	1	460,000		480,000
E003	E.N.T. Specialist	(BPS-18)	1	1	901,000		921,000
E049	Eye Specialist	(BPS-18)	1	1	1,465,000		1,485,000
G025	Gynaecologist	(BPS-18)	1	1	1,076,000		1,096,000
M036	Medical Specialist	(BPS-18)	1	1	1,218,000		1,238,000
N014	Neuro Surgeon	(BPS-18)	1	1	901,000		921,000
O026	Orthopaedic Surgeon	(BPS-18)	1	1	901,000		921,000
R004	Radiologist	(BPS-18)	1	1	901,000		921,000
S156	Surgeon	(BPS-18)	1	1	901,000		921,000
S213	Senior Medical Officer	(BPS-18)	18	18	18,309,000		18,671,000
S331	Senior Clinical Technician (Cardiology)	(BPS-18)		1			1,200,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)		2			2,400,000
S343	Senior Clinical Technologist (Anaesthesia)	(BPS-18)		1			1,200,000
S345	Senior Clinical Technologist (Surgical)	(BPS-18)		1			1,200,000
A007	Accounts Officer	(BPS-17)	1	1	985,000		1,001,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	3	704,000		2,160,000
C287	Clinical Technologist (Pathology)	(BPS-17)		3			2,160,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
AD4444	MS District Head Quarter Hospital Abbottabad						
C288	Clinical Technologist (Cardiology)	(BPS-17)		1			700,000
C318	Clinical Technologist (Dental)	(BPS-17)		1			700,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	2	7	1,439,000		5,000,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)		1			700,000
C321	Clinical Technologist (Surgical)	(BPS-17)		3			2,100,000
C323	Clinical Technologist (Physiotherapy)	(BPS-17)		1			700,000
D018	Dental Surgeon	(BPS-17)	6	6	4,565,000		4,662,000
H032	Head Nurse	(BPS-17)	8	8	5,128,000		5,257,000
M033	Medical Officer	(BPS-17)	39	39	24,943,000		25,571,000
M134	Medical Officer Anaesthesia	(BPS-17)	2	2	1,439,000		1,471,000
N021	Nursing Superintendent	(BPS-17)	1	1	897,000		913,000
O065	Optometrist	(BPS-17)	1	1	407,000		423,000
P015	Pathologist	(BPS-17)	1	1	797,000		813,000
S082	Sister Tutor	(BPS-17)	4	4	3,189,000		3,253,000
S166	Superintendent	(BPS-17)	1	1	641,000		657,000
A057	Assistant	(BPS-16)	1	1	480,000		491,000
C028	Charge Nurse	(BPS-16)	125	125	48,957,000		50,287,000
C035	Chief Dental Technician	(BPS-16)	1		578,000		
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)		1			288,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	4	558,000		2,276,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)		8			2,300,000
C293	Chief Clinical Technician (Dental)	(BPS-16)		2			1,100,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
AD4444	MS District Head Quarter Hospital Abbottabad						
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	8	558,000		4,500,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)		4			1,152,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)		5			1,900,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)		1			288,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)		1			288,000
D012	Data Entry Operator	(BPS-16)	1	1	500,000		511,000
H282	Homeo Doctor	(BPS-16)	1	1	277,000		288,000
P097	Public Health Supervisor	(BPS-16)	1	1	615,000		626,000
S001	S.A.S Accountant	(BPS-16)	1	1	636,000		647,000
S109	Statistical Assistant	(BPS-16)	1	1	500,000		511,000
T107	Tabeeb	(BPS-16)	1	1	323,000		334,000
A01102	Personal pay				1,092,000	409,000	1,158,000
A011-2	TOTAL PAY OF OTHER STAFF		323	270	73,717,000	79,410,000	75,377,000
A01151	Total Basic Pay Other Staff		<u>323</u>	<u>270</u>	<u>73,717,000</u>	<u>79,410,000</u>	<u>75,377,000</u>
B041	Boiler Supervisor	(BPS-15)	1	1	510,000		519,000
S035	Senior Clerk	(BPS-14)	2	2	578,000		594,000
S115	Stenographer	(BPS-14)	1	1	497,000		5,000,000
S326	Senior Clinical Technician (Dental)	(BPS-14)		1			505,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	10	437,000		4,400,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)		4			1,780,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	5	437,000		2,225,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
AD4444	MS District Head Quarter Hospital Abbottabad						
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	5	437,000		2,225,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)		3			1,335,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	5	437,000		2,225,000
S333	Senior Clinical Technician (Dialysis)	(BPS-14)	1	1	431,000		439,000
S334	Senior Clinical Technician (Phyiesiotherapy)	(BPS-14)		2			878,000
S337	Sr Clinical Technician (Ophthalmology/Otorinology)	(BPS-14)		1			439,000
A230	Air Cold Chiller Operator	(BPS-12)	1	1	385,000		392,000
B067	Bioler Operator	(BPS-12)	1	1	385,000		392,000
C301	Clinical Technician (Cardiology)	(BPS-12)	6		2,102,000		
C302	Clinical Technician (Dental)	(BPS-12)	7	4	2,129,000		1,243,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	30	7	1,444,000		1,118,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	3	1	645,000		160,000
C306	Clinical Technician (Pathology)	(BPS-12)	19	4	4,346,000		650,000
C307	Clinical Technician (Radiology)	(BPS-12)	12	1	3,673,000		160,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	9		2,091,000		
C309	Clinical Technician (Surgical)	(BPS-12)	15	3	4,163,000		480,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	6	2	1,480,000		320,000
E017	Electrical Supervisor	(BPS-12)	2	2	780,000		793,000
E025	Electro Medical Technician	(BPS-12)	1	1	340,000		347,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
AD4444	MS District Head Quarter Hospital Abbottabad						
F149	Female Clinical Technician Dental	(BPS-12)	3	3	373,000		393,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	4	4	449,000		476,000
F151	Female Clinical Technician Radiology	(BPS-12)	3	3	457,000		477,000
F155	Female Clinical Technician Pathology	(BPS-12)	2	2	247,000		260,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	3	3	521,000		541,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	372,000		385,000
F158	Female Clinical Technician Surgical	(BPS-12)	3	3	521,000		541,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	7	7	2,387,000		2,434,000
J013	Junior Clerk	(BPS-11)	6	6	1,959,000		1,996,000
H065	House Keeper	(BPS-10)	2	2	730,000		741,000
H297	Homeo Dispenser	(BPS-10)	1	1	177,000		183,000
L056	Laundry Supervisor	(BPS-10)	1	1	475,000		481,000
S062	Senior Storekeeper	(BPS-10)	1	1	350,000		356,000
T019	Telephone Operator	(BPS-08)	4	4	1,425,000		1,444,000
E019	Electrician	(BPS-07)	3	3	638,000		651,000
G013	Generator Operator	(BPS-07)	1	1	207,000		211,000
L024	Laundry Operator	(BPS-07)	4	4	1,267,000		1,284,000
P047	Plumber	(BPS-07)	1	1	332,000		336,000
P065	Press Man	(BPS-07)	1	1	316,000		320,000
S127	Store Keeper	(BPS-07)	2	2	556,000		565,000
T006	Tailor Master	(BPS-07)	1	1	316,000		320,000
C012	Carpenter	(BPS-06)	1	1	146,000		150,000
D112	Driver	(BPS-06)	7	7	1,902,000		1,929,000
L037	Lift Operator	(BPS-06)	2	2	445,000		453,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
AD4444	MS District Head Quarter Hospital Abbottabad						
N018	Nurse Dai	(BPS-06)	5	5	520,000		540,000
O012	Operation Theatre Attendant	(BPS-05)	2	2	319,000		326,000
T049	Tubewell Operator	(BPS-05)	4	4	1,107,000		1,121,000
D007	Dai	(BPS-04)	5	5	1,344,000		1,359,000
L002	Laboratory Attendant	(BPS-04)	6	6	1,347,000		1,365,000
W003	Ward Aya	(BPS-04)	29	29	5,558,000		5,647,000
W004	Ward Orderli	(BPS-04)	28	28	6,648,000		6,734,000
X001	X-Ray Attendant	(BPS-04)	2	2	553,000		559,000
C057	Chowkidar	(BPS-03)	24	24	5,065,000		5,131,000
D060	Dhobi	(BPS-03)	1	1	315,000		318,000
M010	Mali	(BPS-03)	4	4	792,000		803,000
N005	Naib Qasid	(BPS-03)	4	4	1,104,000		1,115,000
S162	Sweeper	(BPS-03)	23	23	4,750,000		4,813,000
A012	TOTAL ALLOWANCES				299,098,000	240,543,000	303,058,000
A012-1	TOTAL REGULAR ALLOWANCES				298,097,000	240,543,000	302,057,000
A01201	Senior Post Allowance				68,000	54,000	68,000
A01202	House Rent Allowance				21,386,000	16,500,000	21,386,000
A01203	Conveyance Allowance				25,530,000	19,535,000	25,530,000
A01207	Washing Allowance				105,000	105,000	105,000
A01208	Dress Allowance				9,704,000	5,015,000	9,704,000
A0120D	Integrated Allowance				15,000	16,000	15,000
A0120E	Housing Subsidy Allowance				1,513,000	2,162,000	2,421,000
A01217	Medical Allowance				15,209,000	12,918,000	15,209,000
A0121B	Health Professional Allowance				123,232,000	97,000,000	123,232,000
A0121T	Adhoc Relief Allowance 2013				7,505,000	4,800,000	7,505,000
A01224	Entertainment Allowance				126,000	143,000	126,000
A01229	Special compensatory allowance					45,000	45,000
A0122C	Adhoc Relief Allowance - 2015				3,466,000	3,300,000	3,466,000
A0122M	Adhoc Releif Allowance 2016				21,912,000	18,300,000	21,912,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
AD4444 MS District Head Quarter Hospital Abbottabad					
A0122Y Ad-hoc Relief Allowance 2017			24,576,000	23,000,000	26,051,000
A01233 Unattractive Area Allowance			<u>80,000</u>	<u>24,000</u>	<u>80,000</u>
001 Unattractive Area Allowance			80,000	24,000	80,000
A0123G Ad-hoc Relief Allowance-2018			25,040,000	23,000,000	26,542,000
A01251 Mess Allowance			16,722,000	12,666,000	16,722,000
A01252 Non Practising Allowance			1,908,000	1,930,000	1,908,000
A01270 Other				<u>30,000</u>	<u>30,000</u>
001 Others				30,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,001,000</u>		<u>1,001,000</u>
A01274 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000,000</u>		<u>1,000,000</u>
001 Leave Salary			1,000,000		1,000,000
A03 TOTAL OPERATING EXPENSES			<u>48,591,000</u>	<u>56,901,000</u>	<u>56,901,000</u>
A032 TOTAL COMMUNICATIONS			<u>175,000</u>	<u>145,000</u>	<u>145,000</u>
A03201 Postage and Telegraph			25,000	25,000	25,000
A03202 Telephone and Trunk Call			150,000	120,000	120,000
A033 TOTAL UTILITIES			<u>15,600,000</u>	<u>23,000,000</u>	<u>23,000,000</u>
A03301 Gas			9,500,000	12,000,000	12,000,000
A03303 Electricity			<u>6,100,000</u>	<u>11,000,000</u>	<u>11,000,000</u>
001 Electricity			6,100,000	11,000,000	11,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,564,000</u>	<u>1,909,000</u>	<u>1,909,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>900,000</u>	<u>900,000</u>
001 Travelling Allowance			600,000	900,000	900,000
A03806 Transportation of Goods			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
001 Transportation of Goods			34,000	34,000	34,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>900,000</u>	<u>950,000</u>	<u>950,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			900,000	950,000	950,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
AD4444 MS District Head Quarter Hospital Abbottabad					
A03809 CNG Charges (Govt)			30,000	25,000	25,000
A039 TOTAL GENERAL			<u>31,252,000</u>	<u>31,847,000</u>	<u>31,847,000</u>
A03901 Stationery			<u>225,000</u>	<u>300,000</u>	<u>300,000</u>
001 Stationery			225,000	300,000	300,000
A03902 Printing and Publication			<u>400,000</u>	<u>900,000</u>	<u>900,000</u>
001 Printing and publication			400,000	900,000	900,000
A03905 Newspapers Periodicals and Books			17,000	17,000	17,000
A03906 Uniforms and Protective Clothing			50,000	70,000	70,000
A03907 Advertising & Publicity			<u>800,000</u>	<u>600,000</u>	<u>600,000</u>
001 Advertising and Publicity			800,000	600,000	600,000
A03919 Payments to Other for Service Rendered			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Payments to Others for Service Rendered			60,000	60,000	60,000
A03927 Purchase of Drug and Medicines			<u>22,000,000</u>	<u>22,000,000</u>	<u>22,000,000</u>
001 Purchase of drug and Medicines			10,000,000	10,000,000	10,000,000
002 Purchase of emergency drug and Medicines			12,000,000	12,000,000	12,000,000
A03942 Cost of Other Stores			<u>7,100,000</u>	<u>7,100,000</u>	<u>7,100,000</u>
002 Anesthesia/OT Items			350,000	350,000	350,000
003 Bedding & Clothing			800,000	800,000	800,000
004 Chemicals/Apparatus			500,000	500,000	500,000
005 X-Ray Films			2,000,000	2,000,000	2,000,000
006 Medical Gas			1,400,000	1,400,000	1,400,000
008 ACD Bags			200,000	200,000	200,000
009 Washing Charges			300,000	300,000	300,000
012 Disposable Surgical/Medical Supplies			300,000	300,000	300,000
027 Dressing & Cotton/Apparatus			50,000	50,000	50,000
031 Surgical Gloves			500,000	500,000	500,000
035 Cat & Gut			50,000	50,000	50,000
036 INSECTICIDES			350,000	350,000	350,000
043 ECG Role			200,000	200,000	200,000
078 Dental Cartridge			100,000	100,000	100,000
A03970 Others			<u>600,000</u>	<u>800,000</u>	<u>800,000</u>
001 Others			600,000	800,000	800,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>6,368,000</u>	<u>6,368,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
AD4444 MS District Head Quarter Hospital Abbottabad					
A041 TOTAL PENSION			<u>3,000,000</u>	<u>6,368,000</u>	<u>6,368,000</u>
A04114 Superannuation Encashment of L.P.R			3,000,000	6,368,000	6,368,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>		<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>		<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		1,000,000
A06 TOTAL TRANSFERS			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,000</u>
A061 TOTAL SCHOLARSHIP			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,000</u>
A06102 Others			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,000</u>
001 Others			1,800,000	1,800,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000,000</u>	<u>900,000</u>	<u>900,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>200,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
AD4444 MS District Head Quarter Hospital Abbottabad					
001 Transport			200,000	200,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>600,000</u>	<u>500,000</u>	<u>500,000</u>
A13101 Machinery and Equipment			<u>600,000</u>	<u>500,000</u>	<u>500,000</u>
001 Machinery and Equipment			600,000	500,000	500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			100,000	100,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13302 Residential Buildings			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Residential Buildings			100,000	100,000	100,000
MS District Head Quarter Hospital Abbottabad			605,867,000	546,131,000	655,837,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
BD4203	MS District Head Quarter Hospital, Buner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>409,482,000</u>	<u>359,653,000</u>	<u>417,704,000</u>
A011	TOTAL PAY		450	450	<u>153,853,000</u>	<u>145,300,000</u>	<u>160,725,000</u>
A011-1	TOTAL PAY OF OFFICERS		211	237	<u>108,887,000</u>	<u>100,338,000</u>	<u>121,359,000</u>
A01101	Total Basic Pay Of Officer		211	237	<u>108,852,000</u>	<u>100,000,000</u>	<u>121,322,000</u>
C381	Chief Medical Officer	(BPS-20)	2	2	1,718,000		1,781,000
C470	Chief District Specialist (Gynae)	(BPS-20)	1	1	800,000		832,000
C472	Chief District Specialist (Surgical)	(BPS-20)	1	1	495,000		527,000
C473	Chief District Specialist (Children)	(BPS-20)	1	1	718,000		750,000
C475	Chief District Specialist (Physician)	(BPS-20)	1	2	568,000		1,560,000
M037	Medical Superintendent	(BPS-19)	1	1	1,221,000		1,242,000
P033	Physician	(BPS-19)	1	1	568,000		589,000
P358	Principal Medical Officer	(BPS-19)	18	18	16,757,000		17,141,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	615,000		636,000
S521	Senior Gynaecologist	(BPS-19)	1	1	1,321,000		1,342,000
S526	Senior Children Specialist	(BPS-19)	1	1	717,000		738,000
S529	Senior Cardiologist	(BPS-19)	1	1	741,000		762,000
S543	Senior Surgeon	(BPS-19)	1	1	495,000		516,000
S629	Sr. District Specialist (ENT)	(BPS-19)		1			827,000
C273	Chest Specialist	(BPS-18)	1	1	513,000		533,000
D018	Dental Surgeon	(BPS-18)	1	1	567,000		587,000
D048	Deputy Medical Superintendent	(BPS-18)	3	3	2,327,000		2,387,000
D056	Dermatologist	(BPS-18)	1	1	513,000		533,000
D551	District Specialist (Dentistry)	(BPS-18)	1	1	825,000		845,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
BD4203	MS District Head Quarter Hospital, Buner						
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	825,000		845,000
D553	District Specialist (Orthopaedic)	(BPS-18)	1	1	740,000		760,000
D561	Distt Specialist Psychiatry	(BPS-18)	1	1	740,000		760,000
D574	District Specialist ENT	(BPS-18)	1	1	740,000		760,000
D587	District Specialist Urology	(BPS-18)	1	1	460,000		480,000
E003	E.N.T. Specialist	(BPS-18)	1		807,000		
E049	Eye Specialist	(BPS-18)	1	1	1,042,000		1,062,000
P033	Physician	(BPS-18)	1		794,000		
R004	Radiologist	(BPS-18)	1	1	740,000		760,000
S156	Surgeon	(BPS-18)	1	1	814,000		834,000
S213	Senior Medical Officer	(BPS-18)	21	21	13,740,000		14,162,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)		1			500,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)		1			500,000
C286	Clinical Technologist (Radiology)	(BPS-17)		1			460,000
C287	Clinical Technologist (Pathology)	(BPS-17)		1			460,000
C288	Clinical Technologist (Cardiology)	(BPS-17)		1			460,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	3	410,000		1,270,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)		1			460,000
C321	Clinical Technologist (Surgical)	(BPS-17)		1			460,000
D018	Dental Surgeon	(BPS-17)	6	6	4,429,000		4,525,000
G055	General Duty Medical Officer	(BPS-17)	4	4	571,000		635,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
BD4203 MS District Head Quarter Hospital, Buner					
H032 Head Nurse (BPS-17)	2	2	657,000		689,000
M033 Medical Officer (BPS-17)	33	33	21,769,000		22,300,000
N021 Nursing Superintendent (BPS-17)	1	1	328,000		344,000
O065 Optometrist (BPS-17)	1	1	407,000		423,000
P112 Physiotherapist (BPS-17)	1	1	410,000		426,000
A057 Assistant (BPS-16)	1	1	416,000		427,000
C028 Charge Nurse (BPS-16)	69	69	19,568,000		20,302,000
C082 Computer Operator (BPS-16)	3	3	1,832,000		1,864,000
C290 Chief Clinical Tech. (Ophthalmology/Otorhnology) (BPS-16)		1			300,000
C291 Chief Clinical Technician (Anaesthesia) (BPS-16)		2			600,000
C292 Chief Clinical Technician (Pathology) (BPS-16)		2			600,000
C293 Chief Clinical Technician (Dental) (BPS-16)		1			300,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)	1	5	260,000		1,375,000
C296 Chief Clinical Technician (Surgical) (BPS-16)	1	4	260,000		1,084,000
C297 Chief Clinical Technician (Radiology) (BPS-16)		2			600,000
C298 Chief Clinical Technician (Cardiology) (BPS-16)		1			300,000
C326 Chief Clinical Technician (Physiotherapy) (BPS-16)		1			300,000
H282 Homeo Doctor (BPS-16)	1	1	258,000		269,000
M008 Male Nurse (BPS-16)	15	15	3,596,000		3,756,000
S109 Statistical Assistant (BPS-16)	1	1	500,000		511,000
T107 Tabeeb (BPS-16)	1	1	260,000		271,000
A01102 Personal pay			35,000	338,000	37,000
A011-2 TOTAL PAY OF OTHER STAFF	239	213	44,966,000	44,962,000	39,366,000

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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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
BD4203	MS District Head Quarter Hospital, Buner					
A01151	Total Basic Pay Other Staff	<u>239</u>	<u>213</u>	<u>44,962,000</u>	<u>44,962,000</u>	<u>39,362,000</u>
S035	Senior Clerk (BPS-14)	2	2	570,000		586,000
S326	Senior Clinical Technician (Dental) (BPS-14)		2			392,000
S327	Senior Clinical Technician (Pharmacy) (BPS-14)		6			1,176,000
S328	Senior Clinical Technician (Radiology) (BPS-14)		2			392,000
S329	Senior Clinical Technician (Pathology) (BPS-14)		4			784,000
S330	Senior Clinical Technician (Anaesthesia) (BPS-14)		2			392,000
S331	Senior Clinical Technician (Cardiology) (BPS-14)		1			196,000
S332	Senior Clinical Technician (Surgical) (BPS-14)		3			580,000
S334	Senior Clinical Technician (Phyiotherapy) (BPS-14)		1			196,000
S337	Sr Clinical Technician (Ophthalmology/Otorinolgy) (BPS-14)		1			196,000
S340	Senior Clinical Technologist (Pharmacy) (BPS-14)	1	1	211,000		219,000
C301	Clinical Technician (Cardiology) (BPS-12)	3		926,000		
C302	Clinical Technician (Dental) (BPS-12)	8	5	2,072,000		1,328,000
C304	Clinical Technician (Pharmacy) (BPS-12)	20	7	5,759,000		2,062,000
C305	Clinical Technician (Ophthalmology/Otorhnology) (BPS-12)	3	1	552,000		191,000
C306	Clinical Technician (Pathology) (BPS-12)	11	3	2,574,000		723,000
C307	Clinical Technician (Radiology) (BPS-12)	7	2	1,734,000		509,000
C308	Clinical Technician (Anaesthesia) (BPS-12)	7	2	348,000		342,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
BD4203	MS District Head Quarter Hospital, Buner						
C309	Clinical Technician (Surgical)	(BPS-12)	8	1	1,616,000		209,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	2		357,000		
F149	Female Clinical Technician Dental	(BPS-12)	2	2	436,000		449,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	3	3	582,000		602,000
F151	Female Clinical Technician Radiology	(BPS-12)	4	4	777,000		804,000
F155	Female Clinical Technician Pathology	(BPS-12)	4	4	777,000		804,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	4	4	777,000		804,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	389,000		402,000
F158	Female Clinical Technician Surgical	(BPS-12)	4	4	527,000		554,000
P022	Pesh Imam	(BPS-12)	1	1	194,000		201,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	6	6	1,896,000		1,936,000
J013	Junior Clerk	(BPS-11)	2	2	435,000		447,000
H297	Homeo Dispenser	(BPS-10)	1	1	162,000		168,000
E019	Electrician	(BPS-07)	2	2	384,000		393,000
S127	Store Keeper	(BPS-07)	2	2	321,000		330,000
D112	Driver	(BPS-06)	5	5	879,000		899,000
D007	Dai	(BPS-05)	10	10	1,597,000		1,632,000
M007	Male Attendant	(BPS-05)	31	31	4,484,000		4,593,000
O012	Operation Theatre Attendant	(BPS-05)	3	3	558,000		569,000
T049	Tubewell Operator	(BPS-05)	2	2	319,000		326,000
X001	X-Ray Attendant	(BPS-05)	2	2	319,000		326,000
D016	Dental Attendant	(BPS-04)	1	1	145,000		148,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
BD4203	MS District Head Quarter Hospital, Buner						
L002	Laboratory Attendant	(BPS-04)	3	3	432,000		441,000
W004	Ward Orderli	(BPS-04)	29	29	5,564,000		5,653,000
B006	Behishti	(BPS-03)	3	3	399,000		407,000
C057	Chowkidar	(BPS-03)	10	10	1,278,000		1,305,000
D060	Dhobi	(BPS-03)	3	3	399,000		407,000
M010	Mali	(BPS-03)	6	6	876,000		892,000
N005	Naib Qasid	(BPS-03)	2	2	350,000		355,000
S162	Sweeper	(BPS-03)	20	20	2,987,000		3,042,000
A01152	Personal pay				4,000		4,000
A012	TOTAL ALLOWANCES				255,629,000	214,353,000	256,979,000
A012-1	TOTAL REGULAR ALLOWANCES				254,628,000	214,053,000	256,478,000
A01202	House Rent Allowance				13,121,000	6,500,000	13,121,000
A01203	Conveyance Allowance				16,690,000	9,279,000	16,690,000
A01207	Washing Allowance				84,000	36,000	84,000
A01208	Dress Allowance				5,380,000	1,800,000	5,380,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A01217	Medical Allowance				8,601,000	8,601,000	8,601,000
A0121B	Health Professional Allowance				140,928,000	128,000,000	140,928,000
A0121T	Adhoc Relief Allowance 2013				4,714,000	1,620,000	4,714,000
A01224	Entertainment Allowance				122,000	68,000	122,000
A0122C	Adhoc Relief Allowance - 2015				5,284,000	2,260,000	5,284,000
A0122M	Adhoc Relief Allowance 2016				13,707,000	11,348,000	13,707,000
A0122N	Special Conveyance Allowance to Disbalded Employees				34,000	69,000	34,000
A0122Y	Ad-hoc Relief Allowance 2017				15,359,000	14,800,000	16,281,000
A01233	Unattractive Area Allowance				<u>5,800,000</u>	<u>6,800,000</u>	<u>5,800,000</u>
001	Unattractive Area Allowance				5,800,000	6,800,000	5,800,000
A0123G	Ad-hoc Relief Allowance-2018				15,389,000	14,500,000	16,312,000
A01250	Incentive Allowance				<u>1,000</u>	<u>64,000</u>	<u>1,000</u>
001	Incentive Allowance				1,000	64,000	1,000
A01251	Mess Allowance				8,801,000	8,100,000	8,801,000
A01252	Non Practising Allowance				500,000	200,000	500,000
A01270	Other				<u>105,000</u>		<u>110,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
BD4203 MS District Head Quarter Hospital, Buner					
001 Others			105,000		110,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,001,000</u>	<u>300,000</u>	<u>501,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000,000</u>	<u>300,000</u>	<u>500,000</u>
001 Leave Salary			1,000,000	300,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>30,668,000</u>	<u>30,465,000</u>	<u>30,465,000</u>
A032 TOTAL COMMUNICATIONS			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03201 Postage and Telegraph			7,000	7,000	7,000
A03202 Telephone and Trunk Call			46,000	46,000	46,000
A033 TOTAL UTILITIES			<u>4,900,000</u>	<u>4,807,000</u>	<u>4,807,000</u>
A03301 Gas				7,000	7,000
A03303 Electricity			<u>3,800,000</u>	<u>3,700,000</u>	<u>3,700,000</u>
001 Electricity			3,800,000	3,700,000	3,700,000
A03304 Hot and Cold Weather Charges			1,100,000	1,100,000	1,100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,161,000</u>	<u>4,100,000</u>	<u>4,100,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Travelling Allowance			600,000	600,000	600,000
A03806 Transportation of Goods			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transportation of Goods			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,461,000</u>	<u>3,400,000</u>	<u>3,400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,461,000	3,400,000	3,400,000
A039 TOTAL GENERAL			<u>21,554,000</u>	<u>21,505,000</u>	<u>21,505,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
A03902 Printing and Publication			<u>250,000</u>	<u>300,000</u>	<u>300,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
BD4203 MS District Head Quarter Hospital, Buner					
001 Printing and publication			250,000	300,000	300,000
A03905 Newspapers Periodicals and Books			5,000	6,000	6,000
A03906 Uniforms and Protective Clothing			32,000	32,000	32,000
A03907 Advertising & Publicity			<u>307,000</u>	<u>207,000</u>	<u>207,000</u>
001 Advertising and Publicity			307,000	207,000	207,000
A03927 Purchase of Drug and Medicines			<u>18,000,000</u>	<u>18,000,000</u>	<u>18,000,000</u>
001 Purchase of drug and Medicines			8,000,000	8,000,000	8,000,000
002 Purchase of emergency drug and Medicines			10,000,000	10,000,000	10,000,000
A03942 Cost of Other Stores			<u>2,660,000</u>	<u>2,660,000</u>	<u>2,660,000</u>
002 Anesthesia/OT Items			110,000	110,000	110,000
003 Bedding & Clothing			550,000	550,000	550,000
004 Chemicals/Apparatus			990,000	990,000	990,000
005 X-Ray Films			440,000	440,000	440,000
006 Medical Gas			220,000	220,000	220,000
008 ACD Bags			200,000	200,000	200,000
009 Washing Charges			150,000	150,000	150,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others			200,000	200,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,340,000</u>	<u>8,287,000</u>	<u>8,287,000</u>
A041 TOTAL PENSION			<u>2,340,000</u>	<u>8,287,000</u>	<u>8,287,000</u>
A04114 Superannuation Encashment of L.P.R			2,340,000	8,287,000	8,287,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		500,000
A09 TOTAL PHYSICAL ASSETS			<u>10,000</u>		<u>10,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>		<u>10,000</u>
A09601 Plant and Machinery			<u>10,000</u>		<u>10,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
BD4203 MS District Head Quarter Hospital, Buner					
001 Plant and Machinery			10,000		10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,125,000</u>	<u>1,125,000</u>	<u>1,125,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>400,000</u>	<u>400,000</u>
A13001 Transport			<u>500,000</u>	<u>400,000</u>	<u>400,000</u>
001 Transport			500,000	400,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>600,000</u>	<u>700,000</u>	<u>700,000</u>
A13101 Machinery and Equipment			<u>600,000</u>	<u>700,000</u>	<u>700,000</u>
001 Machinery and Equipment			600,000	700,000	700,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			25,000	25,000	25,000
MS District Head Quarter Hospital, Buner			444,125,000	399,530,000	458,091,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
BM4176	MS District Head Quarter Hospital Battagram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>271,732,000</u>	<u>188,232,000</u>	<u>278,037,000</u>
A011	TOTAL PAY		407	407	<u>113,689,000</u>	<u>82,507,000</u>	<u>118,642,000</u>
A011-1	TOTAL PAY OF OFFICERS		168	187	<u>70,887,000</u>	<u>40,605,000</u>	<u>79,346,000</u>
A01101	Total Basic Pay Of Officer		168	187	<u>70,750,000</u>	<u>40,605,000</u>	<u>79,201,000</u>
C381	Chief Medical Officer	(BPS-20)	1	1	1,058,000		1,090,000
M037	Medical Superintendent	(BPS-19)	1	1	1,448,000		1,469,000
P358	Principal Medical Officer	(BPS-19)	8	8	5,857,000		6,028,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	520,000		541,000
S619	Senior District Specialist (Surgery)	(BPS-19)	1	2	700,000		1,360,000
S626	Senior District Specialist (Children)	(BPS-19)		1			640,000
S639	Senior District Specialist (Orthopedics)	(BPS-19)	1	1	700,000		721,000
A039	Anaesthetist	(BPS-18)	1	1	1,003,000		1,023,000
C010	Cardiologist	(BPS-18)	1	1	520,000		540,000
C056	Children Specialist	(BPS-18)	1		523,000		
D048	Deputy Medical Superintendent	(BPS-18)	2	2	1,501,000		1,541,000
D056	Dermatologist	(BPS-18)	1	1	801,000		821,000
D551	District Specialist (Dentistry)	(BPS-18)	1	1	640,000		660,000
D561	Distt Specialist Psychiatry	(BPS-18)	1	1	676,000		696,000
D588	District Specialist Chest/TB	(BPS-18)	1	1	460,000		480,000
E003	E.N.T. Specialist	(BPS-18)	1	1	520,000		540,000
E049	Eye Specialist	(BPS-18)	1	1	523,000		543,000
G025	Gynaecologist	(BPS-18)	1	1	1,003,000		1,023,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
BM4176	MS District Head Quarter Hospital Battagram						
M036	Medical Specialist	(BPS-18)	1	1	793,000		813,000
O026	Orthopaedic Surgeon	(BPS-18)	1	1	700,000		720,000
P015	Pathologist	(BPS-18)	1	1	1,192,000		1,212,000
R004	Radiologist	(BPS-18)	1	1	520,000		540,000
S157	Surgical Specialist	(BPS-18)	1		700,000		
S213	Senior Medical Officer	(BPS-18)	17	17	9,601,000		9,943,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)		1			700,000
A007	Accounts Officer	(BPS-17)	1	1	409,000		425,000
A067	Assistant Anaesthetist	(BPS-17)	1	1	517,000		533,000
B034	Blood Bank Officer	(BPS-17)	1	1	415,000		431,000
C287	Clinical Technologist (Pathology)	(BPS-17)		1			409,000
C318	Clinical Technologist (Dental)	(BPS-17)		1			409,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	2	422,000		800,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)		2			800,000
C321	Clinical Technologist (Surgical)	(BPS-17)		1			409,000
D018	Dental Surgeon	(BPS-17)	5	5	2,998,000		3,078,000
H032	Head Nurse	(BPS-17)	2	2	813,000		845,000
M033	Medical Officer	(BPS-17)	15	15	6,723,000		6,965,000
N021	Nursing Superintendent	(BPS-17)	1	1	485,000		501,000
O065	Optometrist	(BPS-17)	1	1	407,000		423,000
P024	Pharmacist	(BPS-17)	2	2	813,000		845,000
P112	Physiotherapist	(BPS-17)	1	1	640,000		656,000
A005	Accountant	(BPS-16)	1	1	260,000		271,000
A057	Assistant	(BPS-16)	2	2	958,000		979,000
C028	Charge Nurse	(BPS-16)	82	82	21,200,000		22,072,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
BM4176	MS District Head Quarter Hospital Battagram						
C082	Computer Operator	(BPS-16)	1	1	371,000		382,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	1	323,000		334,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)		1			260,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)		2			320,000
C293	Chief Clinical Technician (Dental)	(BPS-16)		1			260,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)		3			780,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)		3			780,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)		1			260,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)		1			260,000
H282	Homeo Doctor	(BPS-16)	1	1	260,000		271,000
S109	Statistical Assistant	(BPS-16)	1	1	500,000		511,000
T107	Tabeeb	(BPS-16)	1	1	277,000		288,000
A01102	Personal pay				137,000		145,000
A011-2	TOTAL PAY OF OTHER STAFF		239	220	42,802,000	41,902,000	39,296,000
A01151	Total Basic Pay Other Staff		239	220	42,759,000	41,902,000	39,250,000
S035	Senior Clerk	(BPS-14)	1	1	258,000		266,000
S326	Senior Clinical Technician (Dental)	(BPS-14)		2			438,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	4	211,000		876,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)		2			438,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)		2			438,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
BM4176 MS District Head Quarter Hospital Battagram					
S330 Senior Clinical Technician (Anaesthesia)	(BPS-14)	3			780,000
S331 Senior Clinical Technician (Cardiology)	(BPS-14)	2			438,000
S332 Senior Clinical Technician (Surgical)	(BPS-14)	5			1,300,000
S333 Senior Clinical Technician (Dialysis)	(BPS-14)	2			520,000
S334 Senior Clinical Technician (Physiotherapy)	(BPS-14)	2			520,000
S337 Sr Clinical Technician (Ophthalmology/Otorinolgy)	(BPS-14)	3			780,000
C301 Clinical Technician (Cardiology)	(BPS-12)	4	2	784,000	405,000
C302 Clinical Technician (Dental)	(BPS-12)	9	5	2,611,000	1,484,000
C303 Clinical Technician (Dialysis)	(BPS-12)	2		425,000	
C304 Clinical Technician (Pharmacy)	(BPS-12)	14	6	3,861,000	1,695,000
C305 Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	5	2	1,127,000	464,000
C306 Clinical Technician (Pathology)	(BPS-12)	9	4	1,779,000	817,000
C307 Clinical Technician (Radiology)	(BPS-12)	5	2	1,151,000	474,000
C308 Clinical Technician (Anaesthesia)	(BPS-12)	9	3	2,092,000	717,000
C309 Clinical Technician (Surgical)	(BPS-12)	11	2	2,574,000	485,000
C310 Clinical Technician (Physiotherapy)	(BPS-12)	5	2	971,000	402,000
E025 Electro Medical Technician	(BPS-12)	1	1	163,000	170,000
F149 Female Clinical Technician Dental	(BPS-12)	2	2	658,000	671,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
BM4176	MS District Head Quarter Hospital Battagram						
F150	Female Clinical Technician Pharmacy	(BPS-12)	3	3	567,000		587,000
F151	Female Clinical Technician Radiology	(BPS-12)	2	2	405,000		418,000
F155	Female Clinical Technician Pathology	(BPS-12)	2	2	405,000		418,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	2	2	405,000		418,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	405,000		418,000
F158	Female Clinical Technician Surgical	(BPS-12)	2	2	405,000		418,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	6	6	1,880,000		1,920,000
J013	Junior Clerk	(BPS-11)	4	4	669,000		694,000
H297	Homeo Dispenser	(BPS-10)	1	1	162,000		168,000
E019	Electrician	(BPS-07)	2	2	353,000		362,000
P047	Plumber	(BPS-07)	1	1	194,000		198,000
R014	Receptionist	(BPS-07)	1	1	146,000		150,000
S127	Store Keeper	(BPS-07)	1	1	224,000		228,000
T065	Telephone Mechanic	(BPS-07)	2	2	321,000		330,000
B067	Bioler Operator	(BPS-06)	1	1	141,000		145,000
D112	Driver	(BPS-06)	3	3	395,000		407,000
G013	Generator Operator	(BPS-06)	1	1	146,000		150,000
L037	Lift Operator	(BPS-06)	1	1	146,000		150,000
N018	Nurse Dai	(BPS-06)	1	1	191,000		195,000
P047	Plumber	(BPS-06)	1	1	146,000		150,000
T049	Tubewell Operator	(BPS-06)	1	1	146,000		150,000
O012	Operation Theatre Attendant	(BPS-05)	4	4	561,000		575,000
B033	Blood Bank Attendant	(BPS-04)	2	2	273,000		279,000
D007	Dai	(BPS-04)	8	8	1,211,000		1,236,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
BM4176	MS District Head Quarter Hospital Battagram						
D016	Dental Attendant	(BPS-04)	2	2	389,000		395,000
L002	Laboratory Attendant	(BPS-04)	4	4	698,000		710,000
W003	Ward Aya	(BPS-04)	3	3	354,000		363,000
W004	Ward Orderli	(BPS-04)	34	34	4,792,000		4,897,000
W005	Ward Women	(BPS-04)	1	1	206,000		209,000
W039	Ward Attendant	(BPS-04)	5	5	641,000		656,000
X001	X-Ray Attendant	(BPS-04)	3	3	471,000		480,000
B006	Behishti	(BPS-03)	1	1	159,000		162,000
C057	Chowkidar	(BPS-03)	11	11	186,000		216,000
C095	Cook	(BPS-03)	1	1	261,000		264,000
D060	Dhobi	(BPS-03)	5	5	888,000		902,000
M010	Mali	(BPS-03)	8	8	1,037,000		1,059,000
N005	Naib Qasid	(BPS-03)	5	5	795,000		809,000
S162	Sweeper	(BPS-03)	24	24	3,320,000		3,386,000
A01152	Personal pay				43,000		46,000
A012	TOTAL ALLOWANCES				158,043,000	105,725,000	159,395,000
A012-1	TOTAL REGULAR ALLOWANCES				157,516,000	104,361,000	158,868,000
A01202	House Rent Allowance				10,640,000	8,400,000	10,640,000
A01203	Conveyance Allowance				15,878,000	10,856,000	15,878,000
A01207	Washing Allowance				65,000	65,000	65,000
A01208	Dress Allowance				9,098,000	2,535,000	9,098,000
A0120D	Integrated Allowance				9,000	13,000	9,000
A01217	Medical Allowance				11,431,000	5,800,000	11,431,000
A0121B	Health Professional Allowance				62,282,000	45,000,000	62,282,000
A0121T	Adhoc Relief Allowance 2013				2,484,000	1,300,000	2,484,000
A01224	Entertainment Allowance				38,000	14,000	38,000
A01226	Computer Allowance				9,000	15,000	9,000
A0122C	Adhoc Relief Allowance - 2015				1,408,000	900,000	1,408,000
A0122M	Adhoc Relief Allowance 2016				7,004,000	5,500,000	7,004,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
BM4176 MS District Head Quarter Hospital Battagram					
A0122N Special Conveyance Allowance to Disbalded Employees			15,000	23,000	15,000
A0122Y Ad-hoc Relief Allowance 2017			11,176,000	7,600,000	11,847,000
A01233 Unattractive Area Allowance			<u>3,876,000</u>	<u>3,600,000</u>	<u>3,876,000</u>
001 Unattractive Area Allowance			3,876,000	3,600,000	3,876,000
A0123G Ad-hoc Relief Allowance-2018			11,355,000	7,700,000	12,036,000
A01251 Mess Allowance			9,848,000	4,800,000	9,848,000
A01252 Non Practising Allowance			900,000	240,000	900,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>527,000</u>	<u>1,364,000</u>	<u>527,000</u>
A01274 Medical Charges			<u>2,000</u>		<u>2,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>525,000</u>	<u>1,364,000</u>	<u>525,000</u>
001 Leave Salary			525,000	1,364,000	525,000
A03 TOTAL OPERATING EXPENSES			<u>28,984,000</u>	<u>29,750,000</u>	<u>29,750,000</u>
A032 TOTAL COMMUNICATIONS			<u>120,000</u>	<u>100,000</u>	<u>100,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			100,000	80,000	80,000
A033 TOTAL UTILITIES			<u>3,750,000</u>	<u>4,358,000</u>	<u>4,358,000</u>
A03303 Electricity			<u>3,100,000</u>	<u>3,658,000</u>	<u>3,658,000</u>
001 Electricity			3,100,000	3,658,000	3,658,000
A03304 Hot and Cold Weather Charges			650,000	700,000	700,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,322,000</u>	<u>2,250,000</u>	<u>2,250,000</u>
A03805 Travelling Allowance			<u>322,000</u>	<u>600,000</u>	<u>600,000</u>
001 Travelling Allowance			322,000	600,000	600,000
A03806 Transportation of Goods			<u>300,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transportation of Goods			300,000	50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,700,000</u>	<u>1,600,000</u>	<u>1,600,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
BM4176 MS District Head Quarter Hospital Battagram					
001 POL Charges A.planes H.coptors S.cars for Generator			1,700,000	1,600,000	1,600,000
A039 TOTAL GENERAL			<u>22,792,000</u>	<u>23,042,000</u>	<u>23,042,000</u>
A03901 Stationery			<u>450,000</u>	<u>400,000</u>	<u>400,000</u>
001 Stationery			450,000	400,000	400,000
A03902 Printing and Publication			<u>300,000</u>	<u>450,000</u>	<u>450,000</u>
001 Printing and publication			300,000	450,000	450,000
A03905 Newspapers Periodicals and Books			20,000	20,000	20,000
A03906 Uniforms and Protective Clothing			15,000	15,000	15,000
A03907 Advertising & Publicity			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 Advertising and Publicity			350,000	350,000	350,000
A03927 Purchase of Drug and Medicines			<u>18,000,000</u>	<u>18,000,000</u>	<u>18,000,000</u>
001 Purchase of drug and Medicines			8,000,000	8,000,000	8,000,000
002 Purchase of emergency drug and Medicines			10,000,000	10,000,000	10,000,000
A03942 Cost of Other Stores			<u>3,457,000</u>	<u>3,457,000</u>	<u>3,457,000</u>
002 Anesthesia/OT Items			110,000	110,000	110,000
003 Bedding & Clothing			570,000	570,000	570,000
004 Chemicals/Apparatus			912,000	912,000	912,000
005 X-Ray Films			440,000	440,000	440,000
006 Medical Gas			220,000	220,000	220,000
009 Washing Charges			200,000	200,000	200,000
027 Dressing & Cotton/Apparatus			150,000	150,000	150,000
031 Surgical Gloves			228,000	228,000	228,000
035 Cat & Gut			114,000	114,000	114,000
036 INSECTICIDES			114,000	114,000	114,000
043 ECG Role			57,000	57,000	57,000
078 Dental Cartridge			342,000	342,000	342,000
A03970 Others			<u>200,000</u>	<u>350,000</u>	<u>350,000</u>
001 Others			200,000	350,000	350,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,650,000</u>	<u>1,548,000</u>	<u>1,548,000</u>
A041 TOTAL PENSION			<u>3,650,000</u>	<u>1,548,000</u>	<u>1,548,000</u>
A04114 Superannuation Encashment of L.P.R			3,650,000	1,548,000	1,548,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
BM4176 MS District Head Quarter Hospital Battagram					
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>
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>500,000</u>	<u>500,000</u>	<u>500,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09701 Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Furniture & Fixture			500,000	500,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,180,000</u>	<u>1,340,000</u>	<u>1,340,000</u>
A130 TOTAL TRANSPORT			<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
A13001 Transport			<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
001 Transport			650,000	650,000	650,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>650,000</u>	<u>650,000</u>
A13101 Machinery and Equipment			<u>500,000</u>	<u>650,000</u>	<u>650,000</u>
001 Machinery and Equipment			500,000	650,000	650,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			30,000	40,000	40,000
MS District Head Quarter Hospital Battagram			307,546,000	221,370,000	312,675,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
BU4458 District Headquarter Hospital Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>207,414,000</u>	<u>207,414,000</u>	<u>216,312,000</u>
A011 TOTAL PAY	355	355	<u>109,196,000</u>	<u>109,196,000</u>	<u>116,736,000</u>
A011-1 TOTAL PAY OF OFFICERS	148	179	<u>66,814,000</u>	<u>66,814,000</u>	<u>81,102,000</u>
A01101 Total Basic Pay Of Officer	148	179	<u>66,541,000</u>	<u>66,541,000</u>	<u>80,813,000</u>
C381 Chief Medical Officer (BPS-20)	2	2	1,813,000		1,876,000
M037 Medical Superintendent (BPS-20)	1	1	1,443,000		1,475,000
D018 Dental Surgeon (BPS-19)	1	1	1,557,000		1,578,000
P358 Principal Medical Officer (BPS-19)	9	9	11,310,000		11,502,000
T057 T.B. Specialist (BPS-19)	1	1	1,045,000		1,066,000
D033 Deputy Director Administration (BPS-18)	1	1	513,000		533,000
D048 Deputy Medical Superintendent (BPS-18)	1	1	520,000		540,000
S213 Senior Medical Officer (BPS-18)	14	14	9,866,000		10,147,000
S340 Senior Clinical Technologist (Pharmacy) (BPS-18)		1			500,000
S341 Senior Clinical Technologist (Radiology) (BPS-18)		1			500,000
S345 Senior Clinical Technologist (Surgical) (BPS-18)		1			500,000
C286 Clinical Technologist (Radiology) (BPS-17)	1	2	407,000		800,000
C287 Clinical Technologist (Pathology) (BPS-17)		2			800,000
C288 Clinical Technologist (Cardiology) (BPS-17)		1			400,000
C318 Clinical Technologist (Dental) (BPS-17)		1			400,000
C319 Clinical Technologist (Pharmacy) (BPS-17)	1	3	407,000		1,200,000
C320 Clinical Technologist (Anaesthesia) (BPS-17)		1			400,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
BU4458 District Headquarter Hospital Bannu					
C321 Clinical Technologist (Surgical) (BPS-17)		3			1,200,000
H032 Head Nurse (BPS-17)	3	3	1,259,000		1,307,000
M033 Medical Officer (BPS-17)	11	11	7,336,000		7,513,000
N021 Nursing Superintendent (BPS-17)	1	1	641,000		657,000
O065 Optometrist (BPS-17)	1	1	407,000		423,000
P024 Pharmacist (BPS-17)	1	1	602,000		618,000
S166 Superintendent (BPS-17)	1	1	407,000		423,000
A057 Assistant (BPS-16)	1	1	408,000		419,000
C028 Charge Nurse (BPS-16)	90	90	24,347,000		25,305,000
C082 Computer Operator (BPS-16)	1	1	198,000		209,000
C291 Chief Clinical Technician (Anaesthesia) (BPS-16)	1	2	408,000		800,000
C292 Chief Clinical Technician (Pathology) (BPS-16)	1	3	389,000		1,200,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)	1	8	369,000		3,000,000
C296 Chief Clinical Technician (Surgical) (BPS-16)		3			1,000,000
C297 Chief Clinical Technician (Radiology) (BPS-16)	1	1	369,000		380,000
C298 Chief Clinical Technician (Cardiology) (BPS-16)		2			800,000
C326 Chief Clinical Technician (Physiotherapy) (BPS-16)		1			400,000
C327 Chief Clinical Technician (Pulmonology) (BPS-16)		1			400,000
H282 Homeo Doctor (BPS-16)	1	1	260,000		271,000
T107 Tabeeb (BPS-16)	1	1	260,000		271,000
A01102 Personal pay			273,000	273,000	289,000
A011-2 TOTAL PAY OF OTHER STAFF	207	176	42,382,000	42,382,000	35,634,000
A01151 Total Basic Pay Other Staff	207	176	42,382,000	42,382,000	35,634,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
BU4458	District Headquarter Hospital Bannu						
S035	Senior Clerk	(BPS-14)	1	1	180,000		188,000
S326	Senior Clinical Technician (Dental)	(BPS-14)		1			300,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	8	329,000		2,400,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)		1			300,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	2	211,000		400,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)		4			792,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	2	416,000		600,000
S333	Senior Clinical Technician (Dialysis)	(BPS-14)		2			300,000
S334	Senior Clinical Technician (Phyestherapy)	(BPS-14)		1			190,000
S335	Senior Clinical Technician (Pulmonology)	(BPS-14)	1	1	275,000		283,000
S336	Senior Clinical Technician (Gastroniology)	(BPS-14)		1			190,000
S337	Sr Clinical Technician (Ophthalmiology/Otorinology)	(BPS-14)	1	1	355,000		363,000
C301	Clinical Technician (Cardiology)	(BPS-12)	3		677,000		
C302	Clinical Technician (Dental)	(BPS-12)	2		477,000		
C303	Clinical Technician (Dialysis)	(BPS-12)	2		419,000		
C304	Clinical Technician (Pharmacy)	(BPS-12)	27	10	7,236,000		2,700,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	2	2	372,000		385,000
C306	Clinical Technician (Pathology)	(BPS-12)	6	1	697,000		122,000
C307	Clinical Technician (Radiology)	(BPS-12)	3		775,000		

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
BU4458	District Headquarter Hospital Bannu						
C308	Clinical Technician (Anaesthesia)	(BPS-12)	10	3	2,268,000		700,000
C309	Clinical Technician (Surgical)	(BPS-12)	9	1	2,499,000		280,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	2	1	372,000		190,000
C311	Clinical Technician (Pulmonology)	(BPS-12)	2	1	358,000		190,000
C313	Clinical Techn. Pry Health Care (Multi Purpose)	(BPS-12)	1	1	210,000		217,000
C315	Chief Clinical Technologist (Physiotherapy)	(BPS-12)	1	1	210,000		217,000
F149	Female Clinical Technician Dental	(BPS-12)	2	2	405,000		418,000
F151	Female Clinical Technician Radiology	(BPS-12)	2	2	405,000		418,000
F153	Female Clinical Technician Pulomonology	(BPS-12)	1	1	210,000		217,000
F154	Female Clinical Technician Gastroenterology	(BPS-12)	1		210,000		
F155	Female Clinical Technician Pathology	(BPS-12)	2	2	405,000		418,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	2	2	405,000		418,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	405,000		418,000
F158	Female Clinical Technician Surgical	(BPS-12)	2	2	405,000		418,000
F160	Female Clinical Technician Physiotherapy	(BPS-12)	1	1	210,000		217,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	5	1,702,000		1,736,000
J013	Junior Clerk	(BPS-11)	4	4	993,000		1,018,000
C279	Civil Technician	(BPS-10)	1	1	193,000		199,000
E025	Electro Medical Technician	(BPS-10)	1	1	193,000		199,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
BU4458 District Headquarter Hospital Bannu					
H065 House Keeper (BPS-10)	1	1	177,000		183,000
H297 Homeo Dispenser (BPS-10)	1	1	177,000		183,000
P022 Pesh Imam (BPS-10)	1	1	177,000		183,000
T019 Telephone Operator (BPS-08)	1	1	285,000		290,000
E019 Electrician (BPS-07)	1	1	176,000		180,000
G013 Generator Operator (BPS-07)	1	1	285,000		289,000
S127 Store Keeper (BPS-07)	1	1	291,000		295,000
D112 Driver (BPS-06)	2	2	555,000		563,000
G013 Generator Operator (BPS-05)	1	1	175,000		179,000
O012 Operation Theatre Attendant (BPS-05)	3	3	558,000		569,000
T049 Tubewell Operator (BPS-05)	2	2	444,000		451,000
B033 Blood Bank Attendant (BPS-04)	1	1	315,000		318,000
D007 Dai (BPS-04)	7	7	1,115,000		1,137,000
L002 Laboratory Attendant (BPS-04)	5	5	953,000		968,000
T002 T.B. Attendant (BPS-04)	1	1	223,000		226,000
W004 Ward Orderli (BPS-04)	32	32	4,786,000		4,885,000
X001 X-Ray Attendant (BPS-04)	3	3	822,000		831,000
C057 Chowkidar (BPS-03)	6	6	985,000		1,001,000
D060 Dhobi (BPS-03)	2	2	317,000		322,000
K013 Khadim For Mosque (BPS-03)	1	1	159,000		162,000
M010 Mali (BPS-03)	3	3	540,000		548,000
N005 Naib Qasid (BPS-03)	5	5	888,000		902,000
S162 Sweeper (BPS-03)	24	24	3,502,000		3,568,000
A012 TOTAL ALLOWANCES			98,218,000	98,218,000	99,576,000
A012-1 TOTAL REGULAR ALLOWANCES			96,718,000	96,718,000	98,026,000
A01201 Senior Post Allowance			100,000	100,000	100,000
A01202 House Rent Allowance			7,290,000	7,290,000	7,290,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
BU4458 District Headquarter Hospital Bannu					
A01203 Conveyance Allowance			9,480,000	9,480,000	9,480,000
A01207 Washing Allowance			60,000	60,000	60,000
A01208 Dress Allowance			3,300,000	3,300,000	3,300,000
A0120D Integrated Allowance			20,000	20,000	20,000
A01217 Medical Allowance			6,400,000	6,400,000	6,400,000
A0121B Health Professional Allowance			29,340,000	29,340,000	29,340,000
A0121T Adhoc Relief Allowance 2013			2,459,000	2,459,000	2,459,000
A01224 Entertainment Allowance			42,000	42,000	42,000
A01226 Computer Allowance			9,000	9,000	9,000
A0122C Adhoc Relief Allowance - 2015			1,635,000	1,635,000	1,635,000
A0122M Adhoc Relief Allowance 2016			8,850,000	8,850,000	8,850,000
A0122Y Ad-hoc Relief Allowance 2017			10,892,000	10,892,000	11,546,000
A0123G Ad-hoc Relief Allowance-2018			10,905,000	10,905,000	11,559,000
A01251 Mess Allowance			5,336,000	5,336,000	5,336,000
A01252 Non Practising Allowance			600,000	600,000	600,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,550,000</u>
A01274 Medical Charges			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001 Medical Charges			500,000	500,000	550,000
A01278 Leave Salary			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Leave Salary			1,000,000	1,000,000	1,000,000
A06 TOTAL TRANSFERS			<u>76,807,000</u>	<u>76,807,000</u>	<u>76,807,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>76,807,000</u>	<u>76,807,000</u>	<u>76,807,000</u>
A06402 Contribution/transfer to reserve fund			76,807,000	76,807,000	76,807,000
District Headquarter Hospital Bannu			284,221,000	284,221,000	293,119,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
CA4296	District Head Quarter Hospital Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				545,273,000	355,849,000	553,855,000
A011	TOTAL PAY		536	536	249,252,000	166,228,000	255,378,000
A011-1	TOTAL PAY OF OFFICERS		268	309	175,347,000	111,874,000	199,986,000
A01101	Total Basic Pay Of Officer		268	309	174,987,000	111,634,000	199,604,000
C381	Chief Medical Officer	(BPS-20)	4	4	4,342,000		4,468,000
C414	Chief Dental Surgion	(BPS-20)	1	1	1,298,000		1,330,000
C470	Chief District Specialist (Gynae)	(BPS-20)	1	1	1,700,000		1,732,000
C472	Chief District Specialist (Surgical)	(BPS-20)	1	1	1,700,000		1,732,000
C475	Chief District Specialist (Physician)	(BPS-20)	1	1	1,700,000		1,732,000
M037	Medical Superintendent	(BPS-20)	1	1	1,537,000		1,569,000
D048	Deputy Medical Superintendent	(BPS-19)	1	1	896,000		917,000
P358	Principal Medical Officer	(BPS-19)	19	19	13,919,000		14,325,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	1,298,000		1,319,000
S526	Senior Children Specialist	(BPS-19)	1	1	1,153,000		1,174,000
S529	Senior Cardiologist	(BPS-19)	1	1	1,263,000		1,284,000
S541	Senior Eye Specialist	(BPS-19)	1	1	1,557,000		1,578,000
S542	Senior Radiologist	(BPS-19)	1	1	1,557,000		1,578,000
S567	Senior Orthopaedic	(BPS-19)	1	1	931,000		952,000
S611	Sr. District Specialist Gynae	(BPS-19)	1	1	1,185,000		1,206,000
S618	Senior District Specialist (Chest/TB)	(BPS-19)	1	1	1,003,000		1,024,000
S619	Senior District Specialist (Surgery)	(BPS-19)		1			1,000,000
S620	Senior District Specialist (Pshyciatry)	(BPS-19)	1	1	855,000		876,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
CA4296 District Head Quarter Hospital Charsadda					
A039 Anaesthesist (BPS-18)	1	1	855,000		875,000
C045 Chief Nursing Superintendent (BPS-18)	1	1	554,000		574,000
D048 Deputy Medical Superintendent (BPS-18)	2	2	1,793,000		1,833,000
D494 District Specialist Child (BPS-18)	1	1	480,000		500,000
D537 District Specialist (Eye) (BPS-18)	1	1	480,000		500,000
D551 District Specialist (Dentistry) (BPS-18)	1	1	825,000		845,000
D552 District Specialist (Gastroenterology) (BPS-18)	1	1	825,000		845,000
D553 District Specialist (Orthopaedic) (BPS-18)	1	1	825,000		845,000
D554 District Specialist (Surgical) (BPS-18)	1		825,000		
D574 District Specialist ENT (BPS-18)	1		825,000		
D587 District Specialist Urology (BPS-18)	1	1	460,000		480,000
E003 E.N.T. Specialist (BPS-18)	1	1	1,237,000		1,257,000
M036 Medical Specialist (BPS-18)	1	1	480,000		500,000
N035 Nephrologist (BPS-18)	1	1	855,000		875,000
P015 Pathologist (BPS-18)	1	1	855,000		875,000
S086 Skin Specialist (BPS-18)	1	1	783,000		803,000
S213 Senior Medical Officer (BPS-18)	19	19	16,430,000		16,812,000
S339 Senior Clinical Technologist (Dental) (BPS-18)		1			700,000
S340 Senior Clinical Technologist (Pharmacy) (BPS-18)		1			700,000
S341 Senior Clinical Technologist (Radiology) (BPS-18)		1			700,000
S343 Senior Clinical Technologist (Anaesthesia) (BPS-18)		1			700,000
S345 Senior Clinical Technologist (Surgical) (BPS-18)		1			700,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
CA4296 District Head Quarter Hospital Charsadda					
S352 Senior PHC Technologist (MCH) (BPS-18)		1			700,000
S629 Sr. District Specialist (ENT) (BPS-18)		1			845,000
S667 Senior Clinicial Technologist(Optholmology) (BPS-18)		1			700,000
A007 Accounts Officer (BPS-17)	1	1	623,000		639,000
C286 Clinical Technologist (Radiology) (BPS-17)		2			1,200,000
C287 Clinical Technologist (Pathology) (BPS-17)		2			1,200,000
C318 Clinical Technologist (Dental) (BPS-17)		1			600,000
C319 Clinical Technologist (Pharmacy) (BPS-17)	1	6	626,000		385,000
C320 Clinical Technologist (Anaesthesia) (BPS-17)		1			600,000
C321 Clinical Technologist (Surgical) (BPS-17)		3			1,800,000
C323 Clinical Technologist (Physiotherapy) (BPS-17)		1			600,000
D018 Dental Surgeon (BPS-17)	5	5	8,980,000		9,060,000
G055 General Duty Medical Officer (BPS-17)	5	5	2,511,000		2,592,000
H032 Head Nurse (BPS-17)	3	3	1,329,000		1,377,000
M033 Medical Officer (BPS-17)	81	81	53,384,000		54,688,000
N021 Nursing Superintendent (BPS-17)	1	1	916,000		932,000
O065 Optometrist (BPS-17)	1	1	421,000		437,000
P024 Pharmacist (BPS-17)	1	1	575,000		591,000
P112 Physiotherapist (BPS-17)	1	1	640,000		656,000
A057 Assistant (BPS-16)	1	1	555,000		566,000
C028 Charge Nurse (BPS-16)	83	83	33,556,000		34,439,000
C082 Computer Operator (BPS-16)	5	5	1,217,000		1,271,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
CA4296 District Head Quarter Hospital Charsadda					
C290 Chief Clinical Tech. (Ophthalmology/Otorhnology) (BPS-16)		1			500,000
C291 Chief Clinical Technician (Anaesthesia) (BPS-16)		3			1,500,000
C292 Chief Clinical Technician (Pathology) (BPS-16)	1	3	516,000		1,600,000
C293 Chief Clinical Technician (Dental) (BPS-16)		1			500,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)	1	4	479,000		2,000,000
C296 Chief Clinical Technician (Surgical) (BPS-16)		4			2,000,000
C297 Chief Clinical Technician (Radiology) (BPS-16)		2			1,000,000
C298 Chief Clinical Technician (Cardiology) (BPS-16)		2			1,000,000
C326 Chief Clinical Technician (Physiotherapy) (BPS-16)		1			500,000
H282 Homeo Doctor (BPS-16)	1	1	439,000		450,000
S109 Statistical Assistant (BPS-16)	1	1	500,000		511,000
T107 Tabeeb (BPS-16)	1	1	439,000		450,000
A01102 Personal pay			360,000	240,000	382,000
A011-2 TOTAL PAY OF OTHER STAFF	268	227	73,905,000	54,354,000	55,392,000
A01151 Total Basic Pay Other Staff	268	227	73,905,000	54,354,000	55,392,000
S035 Senior Clerk (BPS-14)	3	3	845,000		869,000
S326 Senior Clinical Technician (Dental) (BPS-14)	1	2	572,000		800,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)	1	6	572,000		2,400,000
S328 Senior Clinical Technician (Radiology) (BPS-14)		2			800,000
S329 Senior Clinical Technician (Pathology) (BPS-14)	1	4	572,000		1,600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
CA4296 District Head Quarter Hospital Charsadda					
S330 Senior Clinical Technician (Anaesthesia)	(BPS-14)	4			1,600,000
S331 Senior Clinical Technician (Cardiology)	(BPS-14)	2			800,000
S332 Senior Clinical Technician (Surgical)	(BPS-14)	5			2,000,000
S334 Senior Clinical Technician (Phyiesiotherapy)	(BPS-14)	1			400,000
S336 Senior Clinical Technician (Gastroniology)	(BPS-14)	1			400,000
S338 Senior PHC Technician (MCH)	(BPS-14)	1			400,000
C301 Clinical Technician (Cardiology)	(BPS-12)	4	1,162,000		
C302 Clinical Technician (Dental)	(BPS-12)	9	5	2,822,000	1,500,000
C304 Clinical Technician (Pharmacy)	(BPS-12)	19	5	8,445,000	1,500,000
C305 Clinical Technician (Ophthalmology/Otorhnlology)	(BPS-12)	3	1	624,000	300,000
C306 Clinical Technician (Pathology)	(BPS-12)	9	2	4,611,000	600,000
C307 Clinical Technician (Radiology)	(BPS-12)	8	1	3,379,000	300,000
C308 Clinical Technician (Anaesthesia)	(BPS-12)	9		4,444,000	
C309 Clinical Technician (Surgical)	(BPS-12)	14	1	6,312,000	300,000
C310 Clinical Technician (Physiotherapy)	(BPS-12)	3		697,000	
F149 Female Clinical Technician Dental	(BPS-12)	2	2	690,000	703,000
F151 Female Clinical Technician Radiology	(BPS-12)	3	3	672,000	692,000
F153 Female Clinical Technician Pulomonology	(BPS-12)	2	2	507,000	520,000
F154 Female Clinical Technician Gastroenterology	(BPS-12)	1		267,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
CA4296	District Head Quarter Hospital Charsadda						
F156	Female Clinical Technician Anesthesia	(BPS-12)	4	4	892,000		919,000
F157	Female Clinical Technician Cardiology	(BPS-12)	3	3	684,000		704,000
F158	Female Clinical Technician Surgical	(BPS-12)	1	1	222,000		229,000
F159	Female Clinical Technician Dialysis	(BPS-12)	1	1	222,000		229,000
F160	Female Clinical Technician Physiotherapy	(BPS-12)	2	2	599,000		612,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	5	1,702,000		1,736,000
S338	Senior PHC Technician (MCH)	(BPS-12)	2		442,000		
J013	Junior Clerk	(BPS-11)	7	7	1,955,000		1,998,000
E025	Electro Medical Technician	(BPS-10)	2	2	444,000		456,000
H297	Homeo Dispenser	(BPS-10)	1	1	235,000		241,000
C344	Civil M&R Technician	(BPS-09)	4	4	588,000		608,000
D080	Dietician	(BPS-07)	1	1	179,000		183,000
E019	Electrician	(BPS-07)	3	3	582,000		595,000
H065	House Keeper	(BPS-07)	2	2	517,000		526,000
P047	Plumber	(BPS-07)	1	1	158,000		162,000
R014	Receptionist	(BPS-07)	2	2	353,000		362,000
S127	Store Keeper	(BPS-07)	3	3	664,000		677,000
T019	Telephone Operator	(BPS-07)	1	1	179,000		183,000
C012	Carpenter	(BPS-06)	1	1	158,000		162,000
D112	Driver	(BPS-06)	3	3	999,000		1,011,000
G013	Generator Operator	(BPS-06)	1	1	165,000		169,000
T049	Tubewell Operator	(BPS-06)	1	1	165,000		169,000
O012	Operation Theatre Attendant	(BPS-05)	4	4	775,000		789,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
CA4296 District Head Quarter Hospital Charsadda					
W003 Ward Aya (BPS-05)	2	2	423,000		430,000
B033 Blood Bank Attendant (BPS-04)	1	1	290,000		293,000
D007 Dai (BPS-04)	7	7	1,728,000		1,750,000
L002 Laboratory Attendant (BPS-04)	3	3	535,000		544,000
N018 Nurse Dai (BPS-04)	1	1	205,000		208,000
N019 Nursing Orderly (BPS-04)	1	1	232,000		235,000
W004 Ward Orderli (BPS-04)	29	29	6,289,000		6,378,000
W039 Ward Attendant (BPS-04)	21	21	3,911,000		3,976,000
X001 X-Ray Attendant (BPS-04)	2	2	316,000		322,000
B006 Behishiti (BPS-03)	4	4	765,000		776,000
C057 Chowkidar (BPS-03)	12	12	2,649,000		2,682,000
D060 Dhobi (BPS-03)	2	2	413,000		418,000
M010 Mali (BPS-03)	4	4	928,000		939,000
N005 Naib Qasid (BPS-03)	4	4	777,000		788,000
S162 Sweeper (BPS-03)	27	27	4,240,000		4,314,000
T049 Tubewell Operator (BPS-03)	1	1	132,000		135,000
A012 TOTAL ALLOWANCES			<u>296,021,000</u>	<u>189,621,000</u>	<u>298,477,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>294,969,000</u>	<u>188,566,000</u>	<u>297,975,000</u>
A01201 Senior Post Allowance			6,000	59,000	6,000
A01202 House Rent Allowance			20,093,000	12,400,000	20,093,000
A01203 Conveyance Allowance			22,496,000	13,400,000	22,496,000
A01207 Washing Allowance			89,000	75,000	89,000
A01208 Dress Allowance			6,216,000	2,600,000	6,216,000
A0120D Integrated Allowance			15,000	18,000	15,000
A01217 Medical Allowance			11,470,000	8,300,000	11,470,000
A0121B Health Professional Allowance			143,950,000	98,000,000	143,950,000
A0121T Adhoc Relief Allowance 2013			4,188,000	2,634,000	4,188,000
A01224 Entertainment Allowance			76,000	100,000	76,000
A01226 Computer Allowance			9,000	18,000	9,000
A0122C Adhoc Relief Allowance - 2015			4,338,000	1,880,000	4,338,000
A0122M Adhoc Relief Allowance 2016			20,593,000	11,352,000	20,593,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
CA4296 District Head Quarter Hospital Charsadda					
A0122N Special Conveyance Allowance to Disbalded Employees			35,000	30,000	35,000
A0122Y Ad-hoc Relief Allowance 2017			25,206,000	14,500,000	26,718,000
A0123G Ad-hoc Relief Allowance-2018			24,897,000	14,200,000	26,391,000
A01251 Mess Allowance			10,512,000	6,600,000	10,512,000
A01252 Non Practising Allowance			780,000	2,400,000	780,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,052,000</u>	<u>1,055,000</u>	<u>502,000</u>
A01274 Medical Charges			<u>2,000</u>	<u>98,000</u>	<u>2,000</u>
001 Medical Charges			1,000	98,000	1,000
A01278 Leave Salary			<u>1,050,000</u>	<u>957,000</u>	<u>500,000</u>
001 Leave Salary			1,050,000	957,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>34,633,000</u>	<u>38,644,000</u>	<u>38,644,000</u>
A032 TOTAL COMMUNICATIONS			<u>190,000</u>	<u>210,000</u>	<u>210,000</u>
A03201 Postage and Telegraph			40,000	60,000	60,000
A03202 Telephone and Trunk Call			150,000	150,000	150,000
A033 TOTAL UTILITIES			<u>9,127,000</u>	<u>11,027,000</u>	<u>11,027,000</u>
A03301 Gas			1,100,000	1,000,000	1,000,000
A03303 Electricity			<u>8,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
001 Electricity			8,000,000	10,000,000	10,000,000
A03304 Hot and Cold Weather Charges			27,000	27,000	27,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,715,000</u>	<u>7,505,000</u>	<u>7,505,000</u>
A03805 Travelling Allowance			<u>700,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Travelling Allowance			700,000	1,200,000	1,200,000
A03806 Transportation of Goods			<u>15,000</u>	<u>5,000</u>	<u>5,000</u>
001 Transportation of Goods			15,000	5,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>6,000,000</u>	<u>6,300,000</u>	<u>6,300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			6,000,000	6,300,000	6,300,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
CA4296 District Head Quarter Hospital Charsadda					
A039 TOTAL GENERAL			<u>18,601,000</u>	<u>19,902,000</u>	<u>19,902,000</u>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Stationery			300,000	300,000	300,000
A03902 Printing and Publication			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
001 Printing and publication			900,000	900,000	900,000
A03905 Newspapers Periodicals and Books			9,000	9,000	9,000
A03906 Uniforms and Protective Clothing			34,000	60,000	60,000
A03907 Advertising & Publicity			<u>171,000</u>	<u>171,000</u>	<u>171,000</u>
001 Advertising and Publicity			171,000	171,000	171,000
A03927 Purchase of Drug and Medicines			<u>11,500,000</u>	<u>11,500,000</u>	<u>11,500,000</u>
001 Purchase of drug and Medicines			1,500,000	1,500,000	1,500,000
002 Purchase of emergency drug and Medicines			10,000,000	10,000,000	10,000,000
A03942 Cost of Other Stores			<u>5,087,000</u>	<u>5,854,000</u>	<u>5,854,000</u>
002 Anesthesia/OT Items			250,000	250,000	250,000
003 Bedding & Clothing			300,000	300,000	300,000
004 Chemicals/Apparatus			1,500,000	1,600,000	1,600,000
005 X-Ray Films			1,500,000	1,800,000	1,800,000
006 Medical Gas			250,000	450,000	450,000
008 ACD Bags			250,000	300,000	300,000
009 Washing Charges			200,000	200,000	200,000
010 Cost of Drugs/Medicines & Vaccines			200,000	300,000	300,000
012 Disposable Surgical/Medical Supplies			10,000	20,000	20,000
027 Dressing & Cotton/Apparatus			228,000	228,000	228,000
028 028-Spirit			114,000	120,000	120,000
042 Dental Chemicals			171,000	172,000	172,000
043 ECG Role			114,000	114,000	114,000
A03970 Others			<u>600,000</u>	<u>1,108,000</u>	<u>1,108,000</u>
001 Others			600,000	1,108,000	1,108,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>6,053,000</u>	<u>9,270,000</u>	<u>9,270,000</u>
A041 TOTAL PENSION			<u>6,053,000</u>	<u>9,270,000</u>	<u>9,270,000</u>
A04114 Superannuation Encashment of L.P.R			6,053,000	9,270,000	9,270,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,100,000</u>	<u>1,200,000</u>	<u>1,200,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
CA4296 District Head Quarter Hospital Charsadda					
A052 TOTAL GRANTS-DOMESTIC			<u>1,100,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,100,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,100,000	1,200,000	1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,050,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>700,000</u>	<u>700,000</u>
A13001 Transport			<u>500,000</u>	<u>700,000</u>	<u>700,000</u>
001 Transport			500,000	700,000	700,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A13101 Machinery and Equipment			<u>500,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Machinery and Equipment			500,000	1,200,000	1,200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			50,000	100,000	100,000
District Head Quarter Hospital Charsadda			588,110,000	406,963,000	604,970,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
CL4301 District Head Quarter Hospital Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>444,308,000</u>	<u>296,548,000</u>	<u>462,150,000</u>
A011 TOTAL PAY	507	506	<u>176,704,000</u>	<u>137,569,700</u>	<u>192,424,000</u>
A011-1 TOTAL PAY OF OFFICERS	221	235	<u>123,963,000</u>	<u>80,957,000</u>	<u>135,890,000</u>
A01101 Total Basic Pay Of Officer	221	235	<u>123,887,000</u>	<u>80,853,000</u>	<u>135,809,000</u>
C381 Chief Medical Officer (BPS-20)	1	1	2,000,000		2,032,000
C474 Chief District Specialist (Eye) (BPS-20)	1	1	1,902,000		1,934,000
C475 Chief District Specialist (Physician) (BPS-20)		1			997,000
M037 Medical Superintendent (BPS-19)	1	1	1,277,000		1,298,000
P358 Principal Medical Officer (BPS-19)	15	15	12,176,000		12,496,000
P359 Principal Dental Surgeon (BPS-19)	1	1	1,800,000		1,821,000
S611 Sr. District Specialist Gynae (BPS-19)	1	1	1,270,000		1,291,000
S619 Senior District Specialist (Surgery) (BPS-19)	1	1	676,000		697,000
S621 Senior District Specialist (Physian) (BPS-19)	1		976,000		
S623 Senior District Specialist (Pathology) (BPS-19)		1			800,000
S626 Senior District Specialist (Children) (BPS-19)	1	2	980,000		1,600,000
S634 Senior District Specialist (Anaesthesia) (BPS-19)		1			800,000
A039 Anaesthesist (BPS-18)	1		560,000		
C010 Cardiologist (BPS-18)	2	2	1,133,000		1,173,000
C056 Children Specialist (BPS-18)	2	1	1,133,000		900,000
C273 Chest Specialist (BPS-18)	1	1	560,000		580,000
D048 Deputy Medical Superintendent (BPS-18)	3	3	2,327,000		2,387,000
D551 District Specialist (Dentistry) (BPS-18)	2	2	1,854,000		1,894,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
CL4301	District Head Quarter Hospital Chitral						
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	825,000		845,000
D561	Distt Specialist Psychiatry	(BPS-18)	1	1	676,000		696,000
D587	District Specialist Urology	(BPS-18)	1	1	460,000		480,000
E003	E.N.T. Specialist	(BPS-18)	1	1	977,000		997,000
E049	Eye Specialist	(BPS-18)	1	1	1,426,000		1,446,000
G025	Gynaecologist	(BPS-18)	1	1	1,270,000		1,290,000
M036	Medical Specialist	(BPS-18)	1	1	723,000		743,000
N035	Nephrologist	(BPS-18)	1	1	560,000		580,000
O026	Orthopaedic Surgeon	(BPS-18)	2	2	1,353,000		1,393,000
P015	Pathologist	(BPS-18)	1		676,000		
P112	Physiotherapist	(BPS-18)	1	1	676,000		696,000
R004	Radiologist	(BPS-18)	1	1	676,000		696,000
S086	Skin Specialist	(BPS-18)	1	1	676,000		696,000
S157	Surgical Specialist	(BPS-18)	1	1	676,000		696,000
S213	Senior Medical Officer	(BPS-18)	20	20	13,039,000		13,441,000
C287	Clinical Technologist (Pathology)	(BPS-17)		1			600,000
C288	Clinical Technologist (Cardiology)	(BPS-17)		1			600,000
C318	Clinical Technologist (Dental)	(BPS-17)		1			600,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	2	523,000		1,200,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)		1			600,000
C321	Clinical Technologist (Surgical)	(BPS-17)		1			600,000
D018	Dental Surgeon	(BPS-17)	5	5	3,200,000		3,281,000
F050	Female Dental Surgeon	(BPS-17)	1	1	523,000		539,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
CL4301	District Head Quarter Hospital Chitral						
H032	Head Nurse	(BPS-17)	3	3	1,530,000		1,578,000
M033	Medical Officer	(BPS-17)	43	43	25,808,000		26,500,000
N021	Nursing Superintendent	(BPS-17)	1	1	485,000		501,000
O065	Optometrist	(BPS-17)	1	1	523,000		539,000
S166	Superintendent	(BPS-17)	1		364,000		
A057	Assistant	(BPS-16)	1	1	422,000		433,000
C028	Charge Nurse	(BPS-16)	79	79	28,894,000		29,735,000
C082	Computer Operator	(BPS-16)	6	6	1,998,000		2,062,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)		1			500,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)		2			1,000,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	3	422,000		1,500,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	2	422,000		1,000,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)		1			500,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)		1			500,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)		1			500,000
H282	Homeo Doctor	(BPS-16)	1	1	422,000		433,000
M008	Male Nurse	(BPS-16)	5	5	2,116,000		2,169,000
S109	Statistical Assistant	(BPS-16)	1	1	500,000		511,000
T107	Tabeeb	(BPS-16)	1	1	422,000		433,000
A01102	Personal pay				76,000	104,000	81,000
A011-2	TOTAL PAY OF OTHER STAFF		286	271	52,741,000	56,612,700	56,534,000
A01151	Total Basic Pay Other Staff		<u>286</u>	<u>271</u>	<u>52,729,000</u>	<u>56,600,700</u>	<u>56,521,000</u>
S035	Senior Clerk	(BPS-14)	4	4	1,185,000		1,218,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
CL4301 District Head Quarter Hospital Chitral					
S326 Senior Clinical Technician (Dental) (BPS-14)		2			800,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)	2	4	673,000		1,600,000
S328 Senior Clinical Technician (Radiology) (BPS-14)		2			800,000
S329 Senior Clinical Technician (Pathology) (BPS-14)	1	5	431,000		2,000,000
S330 Senior Clinical Technician (Anaesthesia) (BPS-14)		2			800,000
S331 Senior Clinical Technician (Cardiology) (BPS-14)		1			400,000
S332 Senior Clinical Technician (Surgical) (BPS-14)		5			2,000,000
S334 Senior Clinical Technician (Physiotherapy) (BPS-14)		1			400,000
S337 Sr Clinical Technician (Ophthalmology/Otorinolgy) (BPS-14)		1			400,000
C304 Clinical Technician (Pharmacy) (BPS-13)	4		1,117,000		
C301 Clinical Technician (Cardiology) (BPS-12)	6	2	1,353,000		600,000
C302 Clinical Technician (Dental) (BPS-12)	8	5	2,330,000		1,500,000
C303 Clinical Technician (Dialysis) (BPS-12)	1	1	320,000		327,000
C304 Clinical Technician (Pharmacy) (BPS-12)	19	18	4,365,000		5,400,000
C305 Clinical Technician (Ophthalmology/Otorhnology) (BPS-12)	3	2	657,000		800,000
C306 Clinical Technician (Pathology) (BPS-12)	10	4	2,362,000		1,200,000
C307 Clinical Technician (Radiology) (BPS-12)	9	6	2,141,000		1,800,000
C308 Clinical Technician (Anaesthesia) (BPS-12)	8	4	1,799,000		1,200,000
C309 Clinical Technician (Surgical) (BPS-12)	12	5	2,660,000		1,500,000

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			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
CL4301	District Head Quarter Hospital Chitral						
C310	Clinical Technician (Physiotherapy)	(BPS-12)	3	1	657,000		300,000
F149	Female Clinical Technician Dental	(BPS-12)	1	1	232,000		239,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	2	2	463,000		476,000
F151	Female Clinical Technician Radiology	(BPS-12)	1	1	232,000		239,000
F155	Female Clinical Technician Pathology	(BPS-12)	1		232,000		
F156	Female Clinical Technician Anesthesia	(BPS-12)	2	2	463,000		476,000
F157	Female Clinical Technician Cardiology	(BPS-12)	1	2	232,000		600,000
F158	Female Clinical Technician Surgical	(BPS-12)	2	2	463,000		476,000
F202	Female Medical Technician (Dialysis)	(BPS-12)	1	1	320,000		327,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	5	1,702,000		1,736,000
J013	Junior Clerk	(BPS-11)	5	5	1,194,000		1,225,000
C344	Civil M&R Technician	(BPS-10)	1	1	231,000		237,000
E025	Electro Medical Technician	(BPS-10)	1	1	231,000		237,000
H297	Homeo Dispenser	(BPS-10)	1	1	177,000		183,000
E019	Electrician	(BPS-07)	1	1	191,000		195,000
E024	Electrician-Cum-Operator	(BPS-07)	1	1	191,000		195,000
D112	Driver	(BPS-06)	5	5	783,000		803,000
E019	Electrician	(BPS-06)	1	1	132,000		136,000
D007	Dai	(BPS-04)	2	2	287,000		293,000
L002	Laboratory Attendant	(BPS-04)	3	3	432,000		441,000
W003	Ward Aya	(BPS-04)	9	9	1,208,000		1,235,000
W004	Ward Orderli	(BPS-04)	90	90	13,046,000		13,324,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
CL4301	District Head Quarter Hospital Chitral						
X001	X-Ray Attendant	(BPS-04)	3	3	432,000		441,000
B006	Behishti	(BPS-03)	1	1	138,000		141,000
C057	Chowkidar	(BPS-03)	16	16	2,139,000		2,183,000
D060	Dhobi	(BPS-03)	4	4	556,000		567,000
M010	Mali	(BPS-03)	5	5	693,000		707,000
N005	Naib Qasid	(BPS-03)	2	2	278,000		283,000
P036	Pipe Fitter	(BPS-03)	1	1	138,000		141,000
S162	Sweeper	(BPS-03)	28	28	3,863,000		3,940,000
A01152	Personal pay				12,000	12,000	13,000
A012	TOTAL ALLOWANCES				267,604,000	158,978,300	269,726,000
A012-1	TOTAL REGULAR ALLOWANCES				263,623,000	152,125,300	265,745,000
A01202	House Rent Allowance				15,227,000	8,300,000	15,227,000
A01203	Conveyance Allowance				19,347,000	11,725,000	19,347,000
A01207	Washing Allowance				86,000	94,000	86,000
A01208	Dress Allowance				6,158,000	3,300,000	6,158,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A01217	Medical Allowance				13,802,000	7,500,000	13,802,000
A0121B	Health Professional Allowance				125,268,000	63,568,000	125,268,000
A0121T	Adhoc Relief Allowance 2013				4,910,000	2,668,000	4,910,000
A01224	Entertainment Allowance				7,000	24,300	7,000
A01226	Computer Allowance				19,000	54,000	19,000
A0122C	Adhoc Relief Allowance - 2015				4,384,000	1,700,000	4,384,000
A0122M	Adhoc Relief Allowance 2016				15,909,000	9,200,000	15,909,000
A0122Y	Ad-hoc Relief Allowance 2017				17,685,000	12,908,000	18,747,000
A01233	Unattractive Area Allowance				<u>11,978,000</u>	<u>11,000,000</u>	<u>11,978,000</u>
001	Unattractive Area Allowance				11,060,000	11,000,000	11,060,000
A0123G	Ad-hoc Relief Allowance-2018				17,665,000	11,000,000	18,725,000
A01251	Mess Allowance				9,650,000	8,200,000	9,650,000
A01252	Non Practising Allowance				1,520,000	876,000	1,520,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				3,981,000	6,853,000	3,981,000
A01274	Medical Charges				<u>1,000</u>	<u>1,253,000</u>	<u>1,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
CL4301 District Head Quarter Hospital Chitral					
001 Medical Charges				1,253,000	
A01278 Leave Salary			<u>1,575,000</u>	<u>100,000</u>	<u>1,575,000</u>
001 Leave Salary			1,575,000	100,000	1,575,000
A01284 Firewood Allowance			2,405,000	5,500,000	2,405,000
A03 TOTAL OPERATING EXPENSES			<u>53,270,000</u>	<u>54,310,000</u>	<u>54,310,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>110,000</u>	<u>110,000</u>
A03201 Postage and Telegraph			20,000	30,000	30,000
A03202 Telephone and Trunk Call			80,000	80,000	80,000
A033 TOTAL UTILITIES			<u>8,920,000</u>	<u>12,570,000</u>	<u>12,570,000</u>
A03302 Water			570,000	570,000	570,000
A03303 Electricity			<u>1,550,000</u>	<u>5,200,000</u>	<u>5,200,000</u>
001 Electricity			1,550,000	5,200,000	5,200,000
A03304 Hot and Cold Weather Charges			6,800,000	6,800,000	6,800,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>10,280,000</u>	<u>5,580,000</u>	<u>5,580,000</u>
A03805 Travelling Allowance			<u>5,200,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Travelling Allowance			5,200,000	1,500,000	1,500,000
A03806 Transportation of Goods			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Transportation of Goods			80,000	80,000	80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>5,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			5,000,000	4,000,000	4,000,000
A039 TOTAL GENERAL			<u>33,970,000</u>	<u>36,050,000</u>	<u>36,050,000</u>
A03901 Stationery			<u>1,750,000</u>	<u>1,750,000</u>	<u>1,750,000</u>
001 Stationery			1,750,000	1,750,000	1,750,000
A03902 Printing and Publication			<u>2,400,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
001 Printing and publication			2,400,000	2,400,000	2,400,000
A03905 Newspapers Periodicals and Books			20,000		
A03906 Uniforms and Protective Clothing			800,000	900,000	900,000
A03907 Advertising & Publicity			<u>500,000</u>	<u>400,000</u>	<u>400,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
CL4301 District Head Quarter Hospital Chitral					
001 Advertising and Publicity			500,000	400,000	400,000
A03927 Purchase of Drug and Medicines			<u>20,000,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
001 Purchase of drug and Medicines			10,000,000	10,000,000	10,000,000
002 Purchase of emergency drug and Medicines			10,000,000	10,000,000	10,000,000
A03942 Cost of Other Stores			<u>6,500,000</u>	<u>8,100,000</u>	<u>8,100,000</u>
002 Anesthesia/OT Items			1,000,000	1,500,000	1,500,000
003 Bedding & Clothing			500,000	800,000	800,000
004 Chemicals/Apparatus			3,000,000	3,000,000	3,000,000
005 X-Ray Films			500,000	1,000,000	1,000,000
006 Medical Gas			1,500,000	1,800,000	1,800,000
A03970 Others			<u>2,000,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
001 Others			2,000,000	2,500,000	2,500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>6,564,000</u>	<u>6,564,000</u>	<u>6,564,000</u>
A041 TOTAL PENSION			<u>6,564,000</u>	<u>6,564,000</u>	<u>6,564,000</u>
A04114 Superannuation Encashment of L.P.R			6,564,000	6,564,000	6,564,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,100,000</u>		<u>1,100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,100,000</u>		<u>1,100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,100,000</u>		<u>1,100,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,100,000		1,100,000
A09 TOTAL PHYSICAL ASSETS			<u>450,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>200,000</u>		<u>1,000</u>
001 Plant and Machinery			200,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>250,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>250,000</u>		<u>1,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
CL4301 District Head Quarter Hospital Chitral					
001 Furniture & Fixture			250,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,080,000</u>	<u>2,521,000</u>	<u>2,521,000</u>
A130 TOTAL TRANSPORT			<u>600,000</u>	<u>591,000</u>	<u>591,000</u>
A13001 Transport			<u>600,000</u>	<u>591,000</u>	<u>591,000</u>
001 Transport			600,000	591,000	591,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>450,000</u>	<u>1,900,000</u>	<u>1,900,000</u>
A13101 Machinery and Equipment			<u>450,000</u>	<u>1,900,000</u>	<u>1,900,000</u>
001 Machinery and Equipment			450,000	1,900,000	1,900,000
A135 TOTAL EMBANKMENT AND DRAINAGE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13570 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Other			30,000	30,000	30,000
District Head Quarter Hospital Chitral			506,772,000	359,943,000	526,647,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
DA4328	MS District Head Quarter Hospital Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>608,995,000</u>	<u>688,932,000</u>	<u>621,822,000</u>
A011	TOTAL PAY		791	791	<u>276,449,000</u>	<u>256,156,000</u>	<u>286,116,000</u>
A011-1	TOTAL PAY OF OFFICERS		359	397	<u>198,054,000</u>	<u>178,143,000</u>	<u>213,941,000</u>
A01101	Total Basic Pay Of Officer		359	397	<u>197,835,000</u>	<u>178,000,000</u>	<u>213,710,000</u>
C381	Chief Medical Officer	(BPS-20)	5	5	6,576,000		6,734,000
C414	Chief Dental Surgion	(BPS-20)	1	1	1,524,000		1,556,000
C470	Chief District Specialist (Gynae)	(BPS-20)	1	1	1,485,000		1,517,000
C472	Chief District Specialist (Surgical)	(BPS-20)	1	1	1,485,000		1,517,000
C475	Chief District Specialist (Physician)	(BPS-20)	1		3,676,000		
C476	Chief District Specialist (Radiology)	(BPS-20)	1	1	1,461,000		1,493,000
C477	Chief District Specialist (Cardiology)	(BPS-20)	1	1	1,259,000		1,291,000
M037	Medical Superintendent	(BPS-20)	1	1	1,217,000		1,249,000
P358	Principal Medical Officer	(BPS-19)	15	15	13,420,000		13,740,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	1,200,000		1,221,000
S519	Senior Pathalogist	(BPS-19)	1	1	1,335,000		1,356,000
S523	Senior ENT Specialist	(BPS-19)	1	1	1,524,000		1,545,000
S525	Senior Physician	(BPS-19)		1			1,000,000
S618	Senior District Specialist (Chest/TB)	(BPS-19)		1			1,024,000
S619	Senior District Specialist (Surgery)	(BPS-19)		1			1,024,000
S621	Senior District Specialist (Physian)	(BPS-19)	1	1	520,000		541,000
S622	Senior District Specialist (Radiology)	(BPS-19)		1			1,024,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
DA4328	MS District Head Quarter Hospital Dir Lower						
S626	Senior District Specialist (Children)	(BPS-19)	1	1	1,200,000		1,221,000
S627	Senior District Specialist (Cardiology)	(BPS-19)	1	1	2,263,000		2,284,000
S634	Senior District Specialist (Anaesthesia)	(BPS-19)	1	1	1,335,000		1,356,000
S639	Senior District Specialist (Orthopedics)	(BPS-19)	1	1	627,000		648,000
A039	Anaesthetist	(BPS-18)	5	5	735,000		835,000
C045	Chief Nursing Superintendent	(BPS-18)	1	1	489,000		509,000
C056	Children Specialist	(BPS-18)	3	3	22,663,000		22,723,000
D033	Deputy Director Administration	(BPS-18)	1	1	520,000		540,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	510,000		530,000
D180	Deputy Medical Superintendent (Admn:)	(BPS-18)	1	1	520,000		540,000
D551	District Specialist (Dentistry)	(BPS-18)	1	1	825,000		845,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	825,000		845,000
D561	Distt Specialist Psychiatry	(BPS-18)	1	1	676,000		696,000
D588	District Specialist Chest/TB	(BPS-18)	1	1	460,000		480,000
E049	Eye Specialist	(BPS-18)	1	1	861,000		881,000
M091	Medical Officer (Male & Female)	(BPS-18)	2	2	1,187,000		1,227,000
N014	Neuro Surgeon	(BPS-18)	1	1	570,000		590,000
N035	Nephrologist	(BPS-18)	1	1	530,000		550,000
N044	Neuro Physician	(BPS-18)	1	1	520,000		540,000
O026	Orthopaedic Surgeon	(BPS-18)	1	1	627,000		647,000
P264	Pulmonologist	(BPS-18)	1	1	708,000		728,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
DA4328	MS District Head Quarter Hospital Dir Lower						
P275	Paediatric Surgeon	(BPS-18)	1	1	513,000		533,000
P392	Plastic Surgeon	(BPS-18)	1	1	676,000		696,000
R004	Radiologist	(BPS-18)	1		1,004,000		
S086	Skin Specialist	(BPS-18)	1	1	865,000		885,000
S156	Surgeon	(BPS-18)	1	1	520,000		540,000
S157	Surgical Specialist	(BPS-18)	1		1,180,000		
S213	Senior Medical Officer	(BPS-18)	19	19	16,675,000		17,057,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)		1			640,000
S521	Senior Gynaecologist	(BPS-18)	2	2	1,219,000		1,259,000
S523	Senior ENT Specialist	(BPS-18)	1	1	520,000		540,000
T057	T.B. Specialist	(BPS-18)	1		513,000		
T100	Trauma Surgeon	(BPS-18)	1	1	607,000		627,000
U010	Urologist	(BPS-18)	1	1	510,000		530,000
A007	Accounts Officer	(BPS-17)	1	1	506,000		522,000
B034	Blood Bank Officer	(BPS-17)	1	1	689,000		705,000
C286	Clinical Technologist (Radiology)	(BPS-17)		2			100,000
C287	Clinical Technologist (Pathology)	(BPS-17)		2			100,000
C288	Clinical Technologist (Cardiology)	(BPS-17)		1			500,000
C318	Clinical Technologist (Dental)	(BPS-17)		1			500,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	4	689,000		2,000,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)		1			500,000
C321	Clinical Technologist (Surgical)	(BPS-17)	3	3	1,221,000		1,269,000
C322	Clinical Technologist (Dialysis)	(BPS-17)		1			500,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
DA4328	MS District Head Quarter Hospital Dir Lower						
D018	Dental Surgeon	(BPS-17)	5	5	3,224,000		3,304,000
G055	General Duty Medical Officer	(BPS-17)	10	10	4,067,000		4,228,000
H032	Head Nurse	(BPS-17)	5	5	2,112,000		2,193,000
M033	Medical Officer	(BPS-17)	83	83	47,888,000		49,224,000
N021	Nursing Superintendent	(BPS-17)	1	1	485,000		501,000
O065	Optometrist	(BPS-17)	4	4	456,000		520,000
P024	Pharmacist	(BPS-17)	1	1	517,000		533,000
P112	Physiotherapist	(BPS-17)	2	2	1,047,000		1,079,000
A057	Assistant	(BPS-16)	1	1	511,000		522,000
C028	Charge Nurse	(BPS-16)	140	140	28,362,000		29,852,000
C082	Computer Operator	(BPS-16)	4	4	2,083,000		2,126,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)		5			1,230,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)		4			984,000
C293	Chief Clinical Technician (Dental)	(BPS-16)		1			246,000
C294	Chief Clinical Technician (Dialysis)	(BPS-16)		1			246,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	6	963,000		2,600,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)		7			2,840,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	4	792,000		2,000,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)		1			300,000
H282	Homeo Doctor	(BPS-16)	1	1	558,000		569,000
N024	Nursing Sister	(BPS-16)	1	1	770,000		781,000
S109	Statistical Assistant	(BPS-16)	1	1	500,000		511,000
T107	Tabeeb	(BPS-16)	1	1	260,000		271,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
DA4328 MS District Head Quarter Hospital Dir Lower					
A01102 Personal pay			205,000	128,000	217,000
A01105 Qualification Pay			14,000	15,000	14,000
A011-2 TOTAL PAY OF OTHER STAFF	432	394	<u>78,395,000</u>	<u>78,013,000</u>	<u>72,175,000</u>
A01151 Total Basic Pay Other Staff	432	394	<u>78,352,000</u>	<u>78,000,000</u>	<u>72,129,000</u>
S035 Senior Clerk (BPS-14)	2	2	1,579,000		1,595,000
S326 Senior Clinical Technician (Dental) (BPS-14)	3	3	747,000		772,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)	1	7	258,000		1,454,000
S328 Senior Clinical Technician (Radiology) (BPS-14)		4			768,000
S329 Senior Clinical Technician (Pathology) (BPS-14)	1	6	258,000		1,596,000
S330 Senior Clinical Technician (Anaesthesia) (BPS-14)		7			1,600,000
S331 Senior Clinical Technician (Cardiology) (BPS-14)		2			480,000
S332 Senior Clinical Technician (Surgical) (BPS-14)		13			3,120,000
S333 Senior Clinical Technician (Dialysis) (BPS-14)		2			480,000
S334 Senior Clinical Technician (Physiotherapy) (BPS-14)		2			480,000
S337 Sr Clinical Technician (Ophthalmology/Otorinolgy) (BPS-14)		1			287,000
S350 Sr. Cl. Technologist (Ophthalmology/Otorhnology) (BPS-14)	1		279,000		
C301 Clinical Technician (Cardiology) (BPS-12)	5	1	1,228,000		253,000
C302 Clinical Technician (Dental) (BPS-12)	7	5	2,243,000		1,600,000
C303 Clinical Technician (Dialysis) (BPS-12)	4		808,000		

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
DA4328	MS District Head Quarter Hospital Dir Lower						
C304	Clinical Technician (Pharmacy)	(BPS-12)	31	17	7,114,000		4,015,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	3	2	601,000		430,000
C306	Clinical Technician (Pathology)	(BPS-12)	15	4	2,885,000		800,000
C307	Clinical Technician (Radiology)	(BPS-12)	15	6	3,179,000		1,100,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	19	7	4,065,000		1,300,000
C309	Clinical Technician (Surgical)	(BPS-12)	30	10	5,701,000		1,966,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	4	2	729,000		350,000
F149	Female Clinical Technician Dental	(BPS-12)	2	2	407,000		420,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	3	3	607,000		627,000
F151	Female Clinical Technician Radiology	(BPS-12)	2	2	407,000		420,000
F155	Female Clinical Technician Pathology	(BPS-12)	2	2	407,000		420,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	12	12	2,143,000		2,224,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	407,000		420,000
F158	Female Clinical Technician Surgical	(BPS-12)	2	2	407,000		420,000
P088	Projectionist	(BPS-12)	1	1	178,000		185,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	7	7	2,096,000		2,143,000
J013	Junior Clerk	(BPS-11)	5	5	1,086,000		1,117,000
C344	Civil M&R Technician	(BPS-10)	1	1	182,000		188,000
E025	Electro Medical Technician	(BPS-10)	1	1	202,000		208,000
E070	E.E.G Technician	(BPS-10)	1	1	202,000		208,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
DA4328	MS District Head Quarter Hospital Dir Lower						
H297	Homeo Dispenser	(BPS-10)	1	1	177,000		183,000
R018	Refractionist	(BPS-10)	1	1	475,000		481,000
T019	Telephone Operator	(BPS-08)	1	1	161,000		166,000
E019	Electrician	(BPS-07)	1	1	317,000		321,000
P047	Plumber	(BPS-07)	1	1	181,000		185,000
S127	Store Keeper	(BPS-07)	3	3	418,000		431,000
C152	Carpenter/Plumber	(BPS-06)	1	1	246,000		250,000
D112	Driver	(BPS-06)	4	4	761,000		777,000
G013	Generator Operator	(BPS-06)	1	1	160,000		164,000
N018	Nurse Dai	(BPS-06)	1	1	160,000		164,000
B033	Blood Bank Attendant	(BPS-04)	1	1	232,000		235,000
D007	Dai	(BPS-04)	10	10	1,704,000		1,735,000
L002	Laboratory Attendant	(BPS-04)	3	3	524,000		533,000
O012	Operation Theatre Attendant	(BPS-04)	3	3	666,000		675,000
T049	Tubewell Operator	(BPS-04)	1	1	202,000		205,000
W003	Ward Aya	(BPS-04)	8	8	1,118,000		1,143,000
W004	Ward Orderli	(BPS-04)	43	43	7,632,000		7,764,000
W039	Ward Attendant	(BPS-04)	18	18	2,962,000		3,017,000
X001	X-Ray Attendant	(BPS-04)	2	2	365,000		371,000
B006	Behishti	(BPS-03)	2	2	303,000		308,000
B019	Beldar	(BPS-03)	2	2	368,000		373,000
C057	Chowkidar	(BPS-03)	20	20	2,585,000		2,640,000
D060	Dhobi	(BPS-03)	6	6	798,000		814,000
M010	Mali	(BPS-03)	10	10	1,739,000		1,766,000
N005	Naib Qasid	(BPS-03)	2	2	399,000		404,000
S162	Sweeper	(BPS-03)	47	47	5,929,000		6,057,000
T049	Tubewell Operator	(BPS-03)	1	1	140,000		143,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
DA4328	MS District Head Quarter Hospital Dir Lower						
W004	Ward Orderli	(BPS-03)	49	49	6,182,000		6,316,000
W039	Ward Attendant	(BPS-03)	7	7	1,043,000		1,062,000
A01152	Personal pay				43,000	13,000	46,000
A012	TOTAL ALLOWANCES				<u>332,546,000</u>	<u>432,776,000</u>	<u>335,706,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>329,204,000</u>	<u>430,285,000</u>	<u>332,414,000</u>
A01201	Senior Post Allowance				70,000	65,000	70,000
A01202	House Rent Allowance				20,444,000	21,900,000	20,444,000
A01203	Conveyance Allowance				20,850,000	20,850,000	20,850,000
A01207	Washing Allowance				150,000	121,000	150,000
A01208	Dress Allowance				4,500,000	4,500,000	4,500,000
A0120D	Integrated Allowance				10,000	9,000	10,000
A01217	Medical Allowance				17,774,000	17,774,000	17,774,000
A0121B	Health Professional Allowance				156,576,000	150,000,000	156,576,000
A0121Q	Audit and Accounts Allowance				100,000	55,000	100,000
A0121T	Adhoc Relief Allowance 2013				5,096,000	4,000,000	5,096,000
A01224	Entertainment Allowance				63,000	63,000	63,000
A01226	Computer Allowance				21,000	54,000	21,000
A0122C	Adhoc Relief Allowance - 2015				4,216,000	2,700,000	4,216,000
A0122M	Adhoc Relief Allowance 2016				25,156,000	11,459,000	25,156,000
A0122Y	Ad-hoc Relief Allowance 2017				25,744,000	148,200,000	27,289,000
A01233	Unattractive Area Allowance				<u>8,000,000</u>	<u>7,342,000</u>	<u>8,000,000</u>
001	Unattractive Area Allowance				8,000,000	7,342,000	8,000,000
A01236	Deputation Allowance				147,000	125,000	154,000
A01238	Charge allowance				1,000	4,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				27,629,000	27,000,000	29,287,000
A01251	Mess Allowance				11,976,000	13,148,000	11,976,000
A01252	Non Practising Allowance				680,000	845,000	680,000
A01257	RC Allowance				1,000	71,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,342,000</u>	<u>2,491,000</u>	<u>3,292,000</u>
A01274	Medical Charges				1,000		1,000
A01278	Leave Salary				<u>1,050,000</u>	<u>200,000</u>	<u>1,000,000</u>
001	Leave Salary				1,050,000	200,000	1,000,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
DA4328 MS District Head Quarter Hospital Dir Lower					
A01284 Firewood Allowance			2,291,000	2,291,000	2,291,000
A03 TOTAL OPERATING EXPENSES			<u>44,028,000</u>	<u>45,730,000</u>	<u>45,730,000</u>
A032 TOTAL COMMUNICATIONS			<u>133,000</u>	<u>157,000</u>	<u>157,000</u>
A03201 Postage and Telegraph			23,000	40,000	40,000
A03202 Telephone and Trunk Call			110,000	117,000	117,000
A033 TOTAL UTILITIES			<u>15,000,000</u>	<u>19,000,000</u>	<u>19,000,000</u>
A03303 Electricity			<u>7,000,000</u>	<u>11,000,000</u>	<u>11,000,000</u>
001 Electricity			7,000,000	11,000,000	11,000,000
A03304 Hot and Cold Weather Charges			8,000,000	8,000,000	8,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>9,830,000</u>	<u>7,440,000</u>	<u>7,440,000</u>
A03805 Travelling Allowance			<u>800,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
001 Travelling Allowance			800,000	1,400,000	1,400,000
A03806 Transportation of Goods			<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001 Transportation of Goods			30,000	40,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>9,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			9,000,000	6,000,000	6,000,000
A039 TOTAL GENERAL			<u>19,065,000</u>	<u>19,133,000</u>	<u>19,133,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Stationery			200,000	200,000	200,000
A03902 Printing and Publication			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
001 Printing and publication			1,600,000	1,600,000	1,600,000
A03905 Newspapers Periodicals and Books			12,000	10,000	10,000
A03906 Uniforms and Protective Clothing			23,000	23,000	23,000
A03907 Advertising & Publicity			<u>180,000</u>	<u>200,000</u>	<u>200,000</u>
001 Advertising and Publicity			180,000	200,000	200,000
A03927 Purchase of Drug and Medicines			<u>14,000,000</u>	<u>14,000,000</u>	<u>14,000,000</u>
001 Purchase of drug and Medicines			4,000,000	4,000,000	4,000,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
DA4328 MS District Head Quarter Hospital Dir Lower					
002 Purchase of emergency drug and Medicines			10,000,000	10,000,000	10,000,000
A03942 Cost of Other Stores			<u>2,700,000</u>	<u>2,800,000</u>	<u>2,800,000</u>
002 Anesthesia/OT Items			500,000	800,000	800,000
003 Bedding & Clothing			500,000	300,000	300,000
004 Chemicals/Apparatus			500,000		
005 X-Ray Films			500,000	1,000,000	1,000,000
007 Diet of Patients			500,000	500,000	500,000
009 Washing Charges			200,000	200,000	200,000
A03970 Others			<u>350,000</u>	<u>300,000</u>	<u>300,000</u>
001 Others			350,000	300,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>6,200,000</u>	<u>6,793,000</u>	<u>6,793,000</u>
A041 TOTAL PENSION			<u>6,200,000</u>	<u>6,793,000</u>	<u>6,793,000</u>
A04114 Superannuation Encashment of L.P.R			6,200,000	6,793,000	6,793,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,500,000	1,500,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
DA4328 MS District Head Quarter Hospital Dir Lower					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,310,000</u>	<u>1,510,000</u>	<u>1,510,000</u>
A130 TOTAL TRANSPORT			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
A13001 Transport			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
001 Transport			900,000	900,000	900,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>400,000</u>	<u>600,000</u>	<u>600,000</u>
A13101 Machinery and Equipment			<u>400,000</u>	<u>600,000</u>	<u>600,000</u>
001 Machinery and Equipment			400,000	600,000	600,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
MS District Head Quarter Hospital Dir Lower			661,135,000	744,465,000	677,357,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
DI4404	District Headquarter Hospital DIKhan (Total Beds= 242)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				504,511,000	504,511,000	539,057,000
A011	TOTAL PAY		821	821	254,141,000	254,141,000	285,647,000
A011-1	TOTAL PAY OF OFFICERS		334	385	171,209,000	171,209,000	199,941,000
A01101	Total Basic Pay Of Officer		334	385	170,718,000	170,718,000	199,421,000
C381	Chief Medical Officer	(BPS-20)	2	2	2,676,000		2,739,000
C399	Chief Eye Specialist	(BPS-20)	1	1	1,443,000		1,475,000
C413	Chief Surgical Specialist	(BPS-20)	1	1	922,000		954,000
D536	Director Medical	(BPS-20)	1	1	922,000		954,000
H296	Hospital Director	(BPS-20)	1	1	969,000		1,001,000
D018	Dental Surgeon	(BPS-19)	1	1	1,165,000		1,186,000
D048	Deputy Medical Superintendent	(BPS-19)	2	2	2,589,000		2,632,000
M119	Medicological Officer	(BPS-19)	1	1	1,230,000		1,251,000
P358	Principal Medical Officer	(BPS-19)	11	11	13,468,000		13,703,000
S502	Senior Psychiatrist	(BPS-19)	2	2	2,017,000		2,060,000
S519	Senior Pathalogist	(BPS-19)	1	1	1,230,000		1,251,000
S521	Senior Gynaecologist	(BPS-19)	1	1	1,311,000		1,332,000
S523	Senior ENT Specialist	(BPS-19)	1	1	1,230,000		1,251,000
S524	Senior Skin Specialist	(BPS-19)	2	2	2,032,000		2,075,000
S525	Senior Physician	(BPS-19)	1	1	1,311,000		1,332,000
S526	Senior Children Specialist	(BPS-19)	1	1	1,311,000		1,332,000
S529	Senior Cardiologist	(BPS-19)	1	1	1,311,000		1,332,000
S539	Senior Anaesthesist	(BPS-19)	1	1	1,311,000		1,332,000
A039	Anaesthesist	(BPS-18)	3	3	2,320,000		2,380,000
B034	Blood Bank Officer	(BPS-18)	1	1	1,029,000		1,049,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
DI4404	District Headquarter Hospital DIKhan (Total Beds= 242)						
C045	Chief Nursing Superintendent	(BPS-18)	1	1	520,000		540,000
C056	Children Specialist	(BPS-18)	1	1	676,000		696,000
C137	Community Opthomologist	(BPS-18)	1	1	520,000		540,000
D033	Deputy Director Administration	(BPS-18)	1	1	520,000		540,000
F050	Female Dental Surgeon	(BPS-18)	1	1	969,000		989,000
G025	Gynaecologist	(BPS-18)	1	1	537,000		557,000
H049	Heamatalogist	(BPS-18)	1	1	520,000		540,000
M036	Medical Specialist	(BPS-18)	1	1	676,000		696,000
M044	Mental Specialist	(BPS-18)	1	1	520,000		540,000
O026	Orthopaedic Surgeon	(BPS-18)	4	4	3,073,000		3,153,000
P033	Physician	(BPS-18)	1	1	998,000		1,018,000
R004	Radiologist	(BPS-18)	1	1	1,044,000		1,064,000
S059	Senior Registrar	(BPS-18)	12	12	6,567,000		6,808,000
S156	Surgeon	(BPS-18)	4	4	2,934,000		3,014,000
S213	Senior Medical Officer	(BPS-18)	22	22	22,190,000		22,632,000
S339	Senior Clinical Technologist (Dental)	(BPS-18)		1			800,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)		1			800,000
S341	Senior Clinical Technologist (Radiology)	(BPS-18)		1			800,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)		1			800,000
S343	Senior Clinical Technologist (Anaesthesia)	(BPS-18)		1			800,000
S345	Senior Clinical Technologist (Surgical)	(BPS-18)		1			800,000
A007	Accounts Officer	(BPS-17)	1	1	617,000		633,000
B034	Blood Bank Officer	(BPS-17)	2	2	969,000		1,001,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
DI4404	District Headquarter Hospital DIKhan (Total Beds= 242)						
C286	Clinical Technologist (Radiology)	(BPS-17)		1			423,000
C287	Clinical Technologist (Pathology)	(BPS-17)		2			846,000
C288	Clinical Technologist (Cardiology)	(BPS-17)		2			846,000
C289	Clinical Technologist (Ophthalmology/Otorhnology)	(BPS-17)	2	1	829,000		431,000
C318	Clinical Technologist (Dental)	(BPS-17)		1			423,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	4	407,000		2,115,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)		1			423,000
C321	Clinical Technologist (Surgical)	(BPS-17)		2			845,000
C322	Clinical Technologist (Dialysis)	(BPS-17)		1			423,000
C323	Clinical Technologist (Physiotherapy)	(BPS-17)	1	1	517,000		533,000
D018	Dental Surgeon	(BPS-17)	1	1	641,000		657,000
H032	Head Nurse	(BPS-17)	5	5	2,608,000		2,689,000
J032	Junior Registrar	(BPS-17)	11	11	3,927,000		4,104,000
M033	Medical Officer	(BPS-17)	46	46	18,857,000		19,598,000
N021	Nursing Superintendent	(BPS-17)	1	1	724,000		740,000
O021	Orthopist	(BPS-17)	1	1	407,000		423,000
O065	Optometrist	(BPS-17)	1	1	407,000		423,000
P024	Pharmacist	(BPS-17)	1	1	407,000		423,000
S082	Sister Tutor	(BPS-17)	2	2	1,400,000		1,432,000
S089	Social Medical Officer	(BPS-17)	1	1	674,000		690,000
S166	Superintendent	(BPS-17)	1	1	641,000		657,000
W006	Warden	(BPS-17)	1	1	652,000		668,000
A021	Administrative Officer	(BPS-16)	1	1	404,000		415,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
DI4404	District Headquarter Hospital DIKhan (Total Beds= 242)						
A057	Assistant	(BPS-16)	2	2	771,000		792,000
C028	Charge Nurse	(BPS-16)	140	140	44,129,000		45,619,000
C082	Computer Operator	(BPS-16)	5	5	990,000		1,043,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	1	389,000		400,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	5	260,000		2,000,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	6	498,000		1,557,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	3	295,000		918,000
C294	Chief Clinical Technician (Dialysis)	(BPS-16)	1	1	389,000		400,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	9	707,000		6,462,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	7	260,000		1,897,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	5	323,000		1,670,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)		3			471,000
C300	Chief PHC Technician (MCH)	(BPS-16)		1			471,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	2	445,000		912,000
H282	Homeo Doctor	(BPS-16)	1	1	260,000		271,000
O003	Office Assistant	(BPS-16)	1	1	260,000		271,000
P097	Public Health Supervisor	(BPS-16)	1	1	260,000		271,000
S024	Security Officer	(BPS-16)	1	1	260,000		271,000
T052	Tutor	(BPS-16)	3	3	813,000		845,000
T107	Tabeeb	(BPS-16)	1	1	260,000		271,000
A01102	Personal pay				491,000	491,000	520,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
DI4404 District Headquarter Hospital DIKhan (Total Beds= 242)					
A011-2 TOTAL PAY OF OTHER STAFF	487	436	82,932,000	82,932,000	85,706,000
A01151 Total Basic Pay Other Staff	487	436	82,780,000	82,780,000	85,545,000
S035 Senior Clerk (BPS-14)	2	2	517,000		533,000
S326 Senior Clinical Technician (Dental) (BPS-14)		3			1,317,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)	6	13	1,865,000		4,147,000
S328 Senior Clinical Technician (Radiology) (BPS-14)		5			2,195,000
S329 Senior Clinical Technician (Pathology) (BPS-14)		8			3,442,000
S330 Senior Clinical Technician (Anaesthesia) (BPS-14)		7			3,017,000
S331 Senior Clinical Technician (Cardiology) (BPS-14)		4			1,276,000
S332 Senior Clinical Technician (Surgical) (BPS-14)	1	8	431,000		3,442,000
S335 Senior Clinical Technician (Pulmonology) (BPS-14)	1	1	204,000		531,000
S337 Sr Clinical Technician (Ophthalmology/Otorinolgy) (BPS-14)	1	2	204,000		850,000
S338 Senior PHC Technician (MCH) (BPS-14)	1	1	414,000		531,000
C301 Clinical Technician (Cardiology) (BPS-12)	11	2	2,178,000		410,000
C302 Clinical Technician (Dental) (BPS-12)	8	1	1,959,000		180,000
C303 Clinical Technician (Dialysis) (BPS-12)	1		178,000		
C304 Clinical Technician (Pharmacy) (BPS-12)	42	23	9,213,000		5,199,000
C305 Clinical Technician (Ophthalmology/Otorhnoogy) (BPS-12)	5	5	1,080,000		1,114,000
C306 Clinical Technician (Pathology) (BPS-12)	21	6	3,921,000		1,160,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
DI4404	District Headquarter Hospital DIKhan (Total Beds= 242)						
C307	Clinical Technician (Radiology)	(BPS-12)	16	5	453,000		561,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	21	8	4,390,000		1,726,000
C309	Clinical Technician (Surgical)	(BPS-12)	24	8	4,254,000		1,726,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	2	1	387,000		200,000
E070	E.E.G Technician	(BPS-12)	2	2	436,000		449,000
F149	Female Clinical Technician Dental	(BPS-12)	2	2	325,000		338,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	6	6	931,000		971,000
F151	Female Clinical Technician Radiology	(BPS-12)	2	2	419,000		432,000
F155	Female Clinical Technician Pathology	(BPS-12)	2	2	419,000		432,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	3	3	67,000		87,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	389,000		402,000
F158	Female Clinical Technician Surgical	(BPS-12)	2	2	389,000		402,000
F159	Female Clinical Technician Dialysis	(BPS-12)	4	4	730,000		757,000
F160	Female Clinical Technician Physiotherapy	(BPS-12)	1	1	178,000		185,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1		298,000		
P249	Primary Health Care Technician (M.P)	(BPS-12)	4	4	1,361,000		1,388,000
P285	Pediatric Technician	(BPS-12)	1	1	187,000		194,000
J013	Junior Clerk	(BPS-11)	10	10	1,936,000		1,998,000
A036	Almoner	(BPS-10)	1	1	193,000		199,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
DI4404	District Headquarter Hospital DIKhan (Total Beds= 242)						
E025	Electro Medical Technician	(BPS-10)	3	3	667,000		684,000
H065	House Keeper	(BPS-10)	2	2	387,000		398,000
H297	Homeo Dispenser	(BPS-10)	1	1	177,000		183,000
M032	Medical Gas Supervisor	(BPS-10)	1	1	177,000		183,000
P022	Pesh Imam	(BPS-10)	1	1	368,000		374,000
A413	Audio Visual Technician	(BPS-09)	1	1	161,000		166,000
P088	Projectionist	(BPS-09)	1	1	189,000		194,000
A034	Air Conditioner Mechanic	(BPS-07)	1	1	160,000		164,000
C012	Carpenter	(BPS-07)	3	3	482,000		495,000
D080	Dietician	(BPS-07)	1	1	160,000		164,000
E019	Electrician	(BPS-07)	3	3	482,000		495,000
G013	Generator Operator	(BPS-07)	2	2	384,000		393,000
M030	Medical Gas Assistant	(BPS-07)	2	2	196,000		205,000
P047	Plumber	(BPS-07)	3	3	482,000		495,000
S127	Store Keeper	(BPS-07)	2	2	336,000		345,000
T019	Telephone Operator	(BPS-07)	1	1	160,000		164,000
A147	Assistant Store Keeper	(BPS-06)	2	2	335,000		343,000
D112	Driver	(BPS-06)	8	8	1,690,000		1,721,000
N018	Nurse Dai	(BPS-06)	1	1	191,000		195,000
T049	Tubewell Operator	(BPS-05)	1	1	210,000		214,000
A037	Anaesthesia Attendant	(BPS-04)	1	1	315,000		318,000
A161	Attendant	(BPS-04)	2	2	306,000		312,000
B033	Blood Bank Attendant	(BPS-04)	2	2	273,000		279,000
D007	Dai	(BPS-04)	15	15	2,453,000		2,499,000
K013	Khadim For Mosque	(BPS-04)	1	1	145,000		148,000
L002	Laboratory Attendant	(BPS-04)	7	7	1,135,000		1,157,000
O012	Operation Theatre Attendant	(BPS-04)	10	10	578,000		609,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
DI4404	District Headquarter Hospital DIKhan (Total Beds= 242)						
W004	Ward Orderli	(BPS-04)	67	67	9,283,000		9,489,000
W039	Ward Attendant	(BPS-04)	9	9	1,200,000		1,228,000
X001	X-Ray Attendant	(BPS-04)	6	6	1,043,000		1,061,000
B006	Behishti	(BPS-03)	10	10	1,668,000		1,695,000
C057	Chowkidar	(BPS-03)	10	10	1,638,000		1,665,000
D060	Dhobi	(BPS-03)	12	12	1,907,000		1,940,000
G066	Gas Attendant	(BPS-03)	2	2	300,000		305,000
M010	Mali	(BPS-03)	12	12	1,907,000		1,940,000
N005	Naib Qasid	(BPS-03)	14	14	2,382,000		2,420,000
S126	Store Cooli	(BPS-03)	1	1	190,000		193,000
S162	Sweeper	(BPS-03)	60	60	8,757,000		8,921,000
A01152	Personal pay				152,000	152,000	161,000
A012	TOTAL ALLOWANCES				250,370,000	250,370,000	253,410,000
A012-1	TOTAL REGULAR ALLOWANCES				248,550,000	248,550,000	251,590,000
A01201	Senior Post Allowance				50,000	50,000	50,000
A01202	House Rent Allowance				21,602,000	21,602,000	21,602,000
A01203	Conveyance Allowance				29,030,000	29,030,000	29,030,000
A01207	Washing Allowance				150,000	150,000	150,000
A01208	Dress Allowance				8,595,000	8,595,000	8,595,000
A0120D	Integrated Allowance				45,000	45,000	45,000
A01217	Medical Allowance				16,548,000	16,548,000	16,548,000
A0121B	Health Professional Allowance				70,000,000	70,000,000	70,000,000
A0121T	Adhoc Relief Allowance 2013				7,077,000	7,077,000	7,077,000
A01224	Entertainment Allowance				147,000	147,000	147,000
A01226	Computer Allowance				63,000	63,000	63,000
A0122C	Adhoc Relief Allowance - 2015				7,028,000	7,028,000	7,028,000
A0122M	Adhoc Relief Allowance 2016				20,636,000	20,636,000	20,636,000
A0122Y	Ad-hoc Relief Allowance 2017				25,321,000	25,321,000	26,840,000
A0123G	Ad-hoc Relief Allowance-2018				25,358,000	25,358,000	26,879,000
A01251	Mess Allowance				14,600,000	14,600,000	14,600,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
DI4404 District Headquarter Hospital DIKhan (Total Beds= 242)					
A01252 Non Practising Allowance			2,300,000	2,300,000	2,300,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,820,000</u>	<u>1,820,000</u>	<u>1,820,000</u>
A01274 Medical Charges			<u>770,000</u>	<u>770,000</u>	<u>770,000</u>
001 Medical Charges			770,000	770,000	770,000
A01278 Leave Salary			<u>1,050,000</u>	<u>1,050,000</u>	<u>1,050,000</u>
001 Leave Salary			1,050,000	1,050,000	1,050,000
A03 TOTAL OPERATING EXPENSES			<u>78,296,000</u>	<u>78,296,000</u>	<u>78,296,000</u>
A039 TOTAL GENERAL			<u>78,296,000</u>	<u>78,296,000</u>	<u>78,296,000</u>
A03927 Purchase of Drug and Medicines			<u>7,000,000</u>	<u>7,000,000</u>	<u>7,000,000</u>
001 Purchase of drug and Medicines			7,000,000	7,000,000	7,000,000
A03959 Stipend Incentives awards and allied expenditure			<u>71,296,000</u>	<u>71,296,000</u>	<u>71,296,000</u>
001 Stipend, Incentive			71,296,000	71,296,000	71,296,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,020,000</u>	<u>1,020,000</u>	<u>1,020,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,020,000</u>	<u>1,020,000</u>	<u>1,020,000</u>
A05270 To Others			<u>1,020,000</u>	<u>1,020,000</u>	<u>1,020,000</u>
207 GIA free Dialysis Services			1,020,000	1,020,000	1,020,000
A06 TOTAL TRANSFERS			<u>123,000,000</u>	<u>123,000,000</u>	<u>123,000,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>123,000,000</u>	<u>123,000,000</u>	<u>123,000,000</u>
A06402 Contribution/transfer to reserve fund			123,000,000	123,000,000	123,000,000
District Headquarter Hospital DIKhan (Total Beds= 242)			706,827,000	706,827,000	741,373,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
DP4217	MS District Head Quarter Hospital Dir Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>288,789,000</u>	<u>167,663,000</u>	<u>298,628,000</u>
A011	TOTAL PAY		523	523	<u>141,827,000</u>	<u>73,749,000</u>	<u>150,044,000</u>
A011-1	TOTAL PAY OF OFFICERS		213	233	<u>95,197,000</u>	<u>33,000,000</u>	<u>105,797,000</u>
A01101	Total Basic Pay Of Officer		213	233	<u>95,139,000</u>	<u>33,000,000</u>	<u>105,736,000</u>
C381	Chief Medical Officer	(BPS-20)	2	2	1,750,000		1,813,000
C473	Chief District Specialist (Children)	(BPS-20)		1			800,000
D587	District Specialist Urology	(BPS-19)		1			480,000
M037	Medical Superintendent	(BPS-19)	1	1	803,000		824,000
P358	Principal Medical Officer	(BPS-19)	15	15	11,167,000		11,487,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	520,000		541,000
S611	Sr. District Specialist Gynae	(BPS-19)		1			670,000
S619	Senior District Specialist (Surgery)	(BPS-19)	1	1	528,000		549,000
S621	Senior District Specialist (Physian)	(BPS-19)	1	1	370,000		391,000
S626	Senior District Specialist (Children)	(BPS-19)	1		565,000		
S628	Senior District Specialist (Skin)	(BPS-19)	1	1	520,000		541,000
A039	Anaesthesist	(BPS-18)	1	1	520,000		540,000
C010	Cardiologist	(BPS-18)	1	1	520,000		540,000
C056	Children Specialist	(BPS-18)	1	1	567,000		587,000
C273	Chest Specialist	(BPS-18)	1	1	535,000		555,000
D048	Deputy Medical Superintendent	(BPS-18)	3	3	2,245,000		2,305,000
D551	District Specialist (Dentistry)	(BPS-18)	2	2	1,359,000		1,399,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
DP4217	MS District Head Quarter Hospital Dir Upper						
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	825,000		845,000
D561	Distt Specialist Psychiatry	(BPS-18)	1	1	676,000		696,000
D587	District Specialist Urology	(BPS-18)	1		460,000		
E003	E.N.T. Specialist	(BPS-18)	1	1	535,000		555,000
E049	Eye Specialist	(BPS-18)	1	1	535,000		555,000
G025	Gynaecologist	(BPS-18)	1		520,000		
M036	Medical Specialist	(BPS-18)	1	1	369,000		389,000
N035	Nephrologist	(BPS-18)	1	1	520,000		540,000
O026	Orthopaedic Surgeon	(BPS-18)	1	1	520,000		540,000
P015	Pathologist	(BPS-18)	1	1	520,000		540,000
R004	Radiologist	(BPS-18)	1	1	520,000		540,000
S157	Surgical Specialist	(BPS-18)	1	1	527,000		547,000
S213	Senior Medical Officer	(BPS-18)	21	21	11,324,000		11,746,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)		1			550,000
A007	Accounts Officer	(BPS-17)	1	1	407,000		423,000
B034	Blood Bank Officer	(BPS-17)	1	1	407,000		423,000
C286	Clinical Technologist (Radiology)	(BPS-17)		1			407,000
C287	Clinical Technologist (Pathology)	(BPS-17)		1			407,000
C318	Clinical Technologist (Dental)	(BPS-17)		1			407,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)		2			700,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)		1			350,000
C321	Clinical Technologist (Surgical)	(BPS-17)		1			350,000
D018	Dental Surgeon	(BPS-17)	5	5	3,094,000		3,174,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
DP4217	MS District Head Quarter Hospital Dir Upper						
G055	General Duty Medical Officer	(BPS-17)	5	5	2,034,000		2,115,000
H032	Head Nurse	(BPS-17)	3	3	1,221,000		1,269,000
M033	Medical Officer	(BPS-17)	35	35	21,606,000		22,170,000
N021	Nursing Superintendent	(BPS-17)	1	1	392,000		408,000
N024	Nursing Sister	(BPS-17)	1	1	407,000		423,000
O065	Optometrist	(BPS-17)	1	1	407,000		423,000
P024	Pharmacist	(BPS-17)	1	1	410,000		426,000
P112	Physiotherapist	(BPS-17)	1	1	640,000		656,000
A057	Assistant	(BPS-16)	3	3	1,282,000		1,314,000
C028	Charge Nurse	(BPS-16)	84	84	21,041,000		21,935,000
C082	Computer Operator	(BPS-16)	1	1	431,000		442,000
C286	Clinical Technologist (Radiology)	(BPS-16)	1	1	260,000		271,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)		2			650,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)		2			650,000
C293	Chief Clinical Technician (Dental)	(BPS-16)		1			300,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	4	260,000		1,300,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)		2			625,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)		1			300,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)		1			300,000
H282	Homeo Doctor	(BPS-16)	1	1	260,000		271,000
S109	Statistical Assistant	(BPS-16)	1	1	500,000		511,000
T107	Tabeeb	(BPS-16)	1	1	260,000		271,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
DP4217	MS District Head Quarter Hospital Dir Upper						
A01102	Personal pay				58,000		61,000
A011-2	TOTAL PAY OF OTHER STAFF		310	290	46,630,000	40,749,000	44,247,000
A01151	Total Basic Pay Other Staff		310	290	46,604,000	40,749,000	44,219,000
S035	Senior Clerk	(BPS-14)	2	2	408,000		424,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	204,000		212,000
S326	Senior Clinical Technician (Dental)	(BPS-14)		2			408,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)		5			1,000,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)		3			612,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)		4			800,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)		3			612,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)		2			408,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)		3			612,000
S334	Senior Clinical Technician (Phyiotherapy)	(BPS-14)		2			408,000
S337	Sr Clinical Technician (Ophthalmology/Otorinolgy)	(BPS-14)		2			408,000
C301	Clinical Technician (Cardiology)	(BPS-12)	4	2	360,000		300,000
C302	Clinical Technician (Dental)	(BPS-12)	8	4	2,072,000		850,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	20	9	3,610,000		1,684,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	4	2	672,000		345,000
C306	Clinical Technician (Pathology)	(BPS-12)	12	5	2,518,000		1,083,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
DP4217	MS District Head Quarter Hospital Dir Upper						
C307	Clinical Technician (Radiology)	(BPS-12)	7	2	1,303,000		390,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	11	5	1,977,000		900,000
C309	Clinical Technician (Surgical)	(BPS-12)	12	6	2,118,000		1,100,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	4	1	672,000		210,000
F149	Female Clinical Technician Dental	(BPS-12)	1	1	178,000		185,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	2	2	358,000		371,000
F151	Female Clinical Technician Radiology	(BPS-12)	1	1	178,000		185,000
F155	Female Clinical Technician Pathology	(BPS-12)	1	1	178,000		185,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	2	2	358,000		371,000
F157	Female Clinical Technician Cardiology	(BPS-12)	1	1	178,000		185,000
F158	Female Clinical Technician Surgical	(BPS-12)	2	2	358,000		371,000
P247	Primary Health Care Technician (MCH)	(BPS-12)		1			178,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	6	5	1,880,000		1,750,000
J013	Junior Clerk	(BPS-11)	4	4	692,000		716,000
E025	Electro Medical Technician	(BPS-10)	1	1	162,000		168,000
H297	Homeo Dispenser	(BPS-10)	1	1	177,000		183,000
T019	Telephone Operator	(BPS-08)	1	1	201,000		206,000
D119	Driver-Cum-Mechanic	(BPS-07)	1	1	146,000		150,000
E019	Electrician	(BPS-07)	1	1	176,000		180,000
F029	Fitter Mechanic Mistry	(BPS-07)	1	1	146,000		150,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
DP4217 MS District Head Quarter Hospital Dir Upper					
P047 Plumber (BPS-07)	1	1	146,000		150,000
R014 Receptionist (BPS-07)	1	1	146,000		150,000
S127 Store Keeper (BPS-07)	2	2	384,000		393,000
C012 Carpenter (BPS-06)	1	1	146,000		150,000
D112 Driver (BPS-06)	3	3	434,000		446,000
G013 Generator Operator (BPS-06)	1	1	146,000		150,000
N018 Nurse Dai (BPS-06)	1	1	146,000		150,000
T049 Tubewell Operator (BPS-06)	1	1	146,000		150,000
B033 Blood Bank Attendant (BPS-04)	1	1	145,000		148,000
D007 Dai (BPS-04)	10	10	1,437,000		1,468,000
L002 Laboratory Attendant (BPS-04)	3	3	321,000		330,000
O012 Operation Theatre Attendant (BPS-04)	4	4	324,000		336,000
W004 Ward Orderli (BPS-04)	72	72	9,041,000		9,263,000
W039 Ward Attendant (BPS-04)	19	19	2,449,000		2,508,000
X001 X-Ray Attendant (BPS-04)	2	2	203,000		209,000
A161 Attendant (BPS-03)	10	10	1,278,000		1,305,000
B006 Behishti (BPS-03)	3	3	384,000		392,000
B019 Beldar (BPS-03)	2	2	286,000		291,000
C057 Chowkidar (BPS-03)	12	12	1,517,000		1,550,000
C065 Cleaner (BPS-03)	8	8	1,009,000		1,031,000
D060 Dhobi (BPS-03)	5	5	627,000		640,000
M010 Mali (BPS-03)	7	7	864,000		883,000
N005 Naib Qasid (BPS-03)	2	2	272,000		277,000
S162 Sweeper (BPS-03)	27	27	3,329,000		3,402,000
S177 Sanitary Petrol (BPS-03)	1	1	144,000		147,000
A01152 Personal pay			26,000		28,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
DP4217 MS District Head Quarter Hospital Dir Upper					
A012 TOTAL ALLOWANCES			<u>146,962,000</u>	<u>93,914,000</u>	<u>148,584,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>144,610,000</u>	<u>91,764,000</u>	<u>146,482,000</u>
A01202 House Rent Allowance			12,860,000	6,800,000	12,860,000
A01203 Conveyance Allowance			11,810,000	6,500,000	11,810,000
A01207 Washing Allowance			60,000	51,000	60,000
A01208 Dress Allowance			4,005,000	2,000,000	4,005,000
A01209 Special Additional Allowance				72,000	72,000
A0120D Integrated Allowance			10,000	9,000	10,000
A01217 Medical Allowance			8,391,000	5,300,000	8,391,000
A0121B Health Professional Allowance			50,556,000	40,000,000	50,556,000
A0121T Adhoc Relief Allowance 2013			3,828,000	1,200,000	3,828,000
A01224 Entertainment Allowance			23,000	23,000	23,000
A0122C Adhoc Relief Allowance - 2015			2,453,000	900,000	2,453,000
A0122M Adhoc Relief Allowance 2016			10,660,000	5,800,000	10,660,000
A0122N Special Conveyance Allowance to Disbalded Employees				76,000	76,000
A0122Y Ad-hoc Relief Allowance 2017			14,547,000	7,100,000	15,420,000
A01233 Unattractive Area Allowance			<u>4,696,000</u>	<u>4,000,000</u>	<u>4,696,000</u>
001 Unattractive Area Allowance			4,000,000	4,000,000	4,000,000
A0123G Ad-hoc Relief Allowance-2018			14,182,000	6,900,000	15,033,000
A01251 Mess Allowance			6,028,000	5,000,000	6,028,000
A01252 Non Practising Allowance			500,000	31,000	500,000
A01257 RC Allowance			1,000	2,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,352,000</u>	<u>2,150,000</u>	<u>2,102,000</u>
A01274 Medical Charges			<u>2,000</u>	<u>50,000</u>	<u>2,000</u>
001 Medical Charges			1,000	50,000	1,000
A01278 Leave Salary			<u>1,050,000</u>	<u>800,000</u>	<u>800,000</u>
001 Leave Salary			1,050,000	800,000	800,000
A01284 Firewood Allowance			1,300,000	1,300,000	1,300,000
A03 TOTAL OPERATING EXPENSES			<u>39,734,000</u>	<u>41,846,000</u>	<u>41,847,000</u>
A032 TOTAL COMMUNICATIONS			<u>280,000</u>	<u>180,000</u>	<u>181,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
DP4217 MS District Head Quarter Hospital Dir Upper					
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk Call			150,000	150,000	150,000
A03205 Courier and pilot service			100,000		1,000
A033 TOTAL UTILITIES			<u>10,500,000</u>	<u>10,200,000</u>	<u>10,200,000</u>
A03301 Gas			500,000	400,000	400,000
A03303 Electricity			<u>2,000,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
001 Electricity			2,000,000	1,800,000	1,800,000
A03304 Hot and Cold Weather Charges			8,000,000	8,000,000	8,000,000
A036 TOTAL MOTOR VEHICLES			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03603 Registration			100,000	100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,800,000</u>	<u>8,150,000</u>	<u>8,150,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Travelling Allowance			600,000	1,000,000	1,000,000
A03806 Transportation of Goods			<u>200,000</u>	<u>150,000</u>	<u>150,000</u>
001 Transportation of Goods			200,000	150,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>5,000,000</u>	<u>7,000,000</u>	<u>7,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			5,000,000	7,000,000	7,000,000
A039 TOTAL GENERAL			<u>23,054,000</u>	<u>23,216,000</u>	<u>23,216,000</u>
A03901 Stationery			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Stationery			600,000	600,000	600,000
A03902 Printing and Publication			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001 Printing and publication			700,000	700,000	700,000
A03905 Newspapers Periodicals and Books			18,000	10,000	10,000
A03906 Uniforms and Protective Clothing			40,000	10,000	10,000
A03907 Advertising & Publicity			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Advertising and Publicity			500,000	500,000	500,000
A03917 Law Charges				200,000	200,000
A03927 Purchase of Drug and Medicines			<u>15,000,000</u>	<u>15,000,000</u>	<u>15,000,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
DP4217 MS District Head Quarter Hospital Dir Upper					
001 Purchase of drug and Medicines			5,000,000	5,000,000	5,000,000
002 Purchase of emergency drug and Medicines			10,000,000	10,000,000	10,000,000
A03942 Cost of Other Stores			<u>5,696,000</u>	<u>5,696,000</u>	<u>5,696,000</u>
002 Anesthesia/OT Items			1,000,000	500,000	500,000
003 Bedding & Clothing			600,000	1,100,000	1,100,000
004 Chemicals/Apparatus			600,000	1,650,000	1,650,000
005 X-Ray Films			1,100,000	500,000	500,000
009 Washing Charges			300,000	500,000	500,000
010 Cost of Drugs/Medicines & Vaccines			342,000	342,000	342,000
013 Medical Gas			500,000	650,000	650,000
053 Ultrasound			1,254,000	454,000	454,000
A03970 Others			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Others			500,000	500,000	500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>500,000</u>
A041 TOTAL PENSION					<u>500,000</u>
A04114 Superannuation Encashment of L.P.R					500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,100,000</u>	<u>500,000</u>	<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,100,000</u>	<u>500,000</u>	<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,100,000</u>	<u>500,000</u>	<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,100,000	500,000	500,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
DP4217 MS District Head Quarter Hospital Dir Upper					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,300,000</u>	<u>2,130,000</u>	<u>2,130,000</u>
A130 TOTAL TRANSPORT			<u>1,500,000</u>	<u>1,080,000</u>	<u>1,080,000</u>
A13001 Transport			<u>1,500,000</u>	<u>1,080,000</u>	<u>1,080,000</u>
001 Transport			1,500,000	1,080,000	1,080,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,800,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A13101 Machinery and Equipment			<u>1,800,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Machinery and Equipment			1,800,000	1,000,000	1,000,000
A132 TOTAL FURNITURE AND FIXTURE				<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture				50,000	50,000
MS District Head Quarter Hospital Dir Upper			332,925,000	212,139,000	343,607,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
HG4180	Farid Khan Shaheed DHQ Hospital Hangu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				292,393,000	149,196,000	290,609,000
A011	TOTAL PAY		244	244	97,421,000	56,598,000	94,372,000
A011-1	TOTAL PAY OF OFFICERS		122	130	62,059,000	35,598,000	68,026,000
A01101	Total Basic Pay Of Officer		122	130	61,963,000	35,504,000	67,925,000
C381	Chief Medical Officer	(BPS-20)	1	1	743,000		775,000
M037	Medical Superintendent	(BPS-19)	1	1	1,076,000		1,097,000
P358	Principal Medical Officer	(BPS-19)	8	8	5,970,000		6,141,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	520,000		541,000
S611	Sr. District Specialist Gynae	(BPS-19)		1			800,000
S626	Senior District Specialist (Children)	(BPS-19)		1			824,000
S639	Senior District Specialist (Orthopedics)	(BPS-19)		1			824,000
C056	Children Specialist	(BPS-18)	1	1	520,000		540,000
D048	Deputy Medical Superintendent	(BPS-18)	2	2	1,651,000		1,691,000
D494	District Specialist Child	(BPS-18)	1		804,000		
D537	District Specialist (Eye)	(BPS-18)	1	1	804,000		824,000
D551	District Specialist (Dentistry)	(BPS-18)	1	1	661,000		681,000
D553	District Specialist (Orthopaedic)	(BPS-18)	1		804,000		
D554	District Specialist (Surgical)	(BPS-18)	1	1	804,000		824,000
D573	District Specialist Pathology	(BPS-18)	1	1	804,000		824,000
D586	District Specialist Radiology	(BPS-18)	1	1	804,000		824,000
D588	District Specialist Chest/TB	(BPS-18)	1	1	460,000		480,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
HG4180	Farid Khan Shaheed DHQ Hospital Hangu						
D589	District Specilist (Anesthesia)	(BPS-18)	1	1	804,000		824,000
E003	E.N.T. Specialist	(BPS-18)	1	1	804,000		824,000
E049	Eye Specialist	(BPS-18)	2	2	1,324,000		1,364,000
G025	Gynaecologist	(BPS-18)	1		520,000		
M036	Medical Specialist	(BPS-18)	1	1	804,000		824,000
P033	Physician	(BPS-18)	1	1	520,000		540,000
S156	Surgeon	(BPS-18)	1	1	520,000		540,000
S213	Senior Medical Officer	(BPS-18)	10	10	6,212,000		6,413,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)		1			700,000
B034	Blood Bank Officer	(BPS-17)	1	1	407,000		423,000
C286	Clinical Technologist (Radiology)	(BPS-17)		1			600,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	266,000		282,000
D018	Dental Surgeon	(BPS-17)	4	4	2,560,000		2,624,000
H032	Head Nurse	(BPS-17)	1	1	485,000		501,000
M033	Medical Officer	(BPS-17)	26	26	16,940,000		17,359,000
N021	Nursing Superintendent	(BPS-17)	1	1	485,000		501,000
O065	Optometrist	(BPS-17)	1	1	407,000		423,000
P024	Pharmacist	(BPS-17)	1	1	382,000		398,000
P112	Physiotherapist	(BPS-17)	1	1	640,000		656,000
C028	Charge Nurse	(BPS-16)	40	40	9,852,000		10,278,000
C082	Computer Operator	(BPS-16)	1	1	240,000		251,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	2	260,000		271,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)		1			500,000
C293	Chief Clinical Technician (Dental)	(BPS-16)		1			500,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
HG4180 Farid Khan Shaheed DHQ Hospital Hangu					
C295 Chief Clinical Technician (Pharmacy) (BPS-16)		3			1,500,000
H282 Homeo Doctor (BPS-16)	1	1	260,000		271,000
S109 Statistical Assistant (BPS-16)	1	1	640,000		651,000
T107 Tabeeb (BPS-16)	1	1	206,000		217,000
A01102 Personal pay			89,000	94,000	94,000
A01105 Qualification Pay			7,000		7,000
A011-2 TOTAL PAY OF OTHER STAFF	122	114	35,362,000	21,000,000	26,346,000
A01151 Total Basic Pay Other Staff	122	114	35,362,000	21,000,000	26,346,000
S326 Senior Clinical Technician (Dental) (BPS-14)		1			400,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)	2	3	408,000		424,000
S328 Senior Clinical Technician (Radiology) (BPS-14)		2			800,000
S329 Senior Clinical Technician (Pathology) (BPS-14)	1	3	204,000		212,000
S330 Senior Clinical Technician (Anaesthesia) (BPS-14)		1			400,000
S331 Senior Clinical Technician (Cardiology) (BPS-14)		1			400,000
S332 Senior Clinical Technician (Surgical) (BPS-14)		1			400,000
S334 Senior Clinical Technician (Phyestherapy) (BPS-14)		1			400,000
S337 Sr Clinical Technician (Ophthalmiology/Otorinolgy) (BPS-14)		1			400,000
C301 Clinical Technician (Cardiology) (BPS-12)	2	1	526,000		200,000
C302 Clinical Technician (Dental) (BPS-12)	5	3	10,063,000		600,000
C304 Clinical Technician (Pharmacy) (BPS-12)	7	2	1,602,000		600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
HG4180	Farid Khan Shaheed DHQ Hospital Hangu						
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	2	1	372,000		200,000
C306	Clinical Technician (Pathology)	(BPS-12)	5	1	1,068,000		200,000
C307	Clinical Technician (Radiology)	(BPS-12)	3		884,000		
C308	Clinical Technician (Anaesthesia)	(BPS-12)	3	1	884,000		904,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	2	1,036,000		1,056,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1		194,000		
F149	Female Clinical Technician Dental	(BPS-12)	1	1	178,000		185,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	1	1	358,000		365,000
F151	Female Clinical Technician Radiology	(BPS-12)	1	1	178,000		185,000
F155	Female Clinical Technician Pathology	(BPS-12)	2	2	510,000		524,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	2	2	510,000		524,000
F157	Female Clinical Technician Cardiology	(BPS-12)	1	1	178,000		185,000
F158	Female Clinical Technician Surgical	(BPS-12)	2	2	510,000		524,000
P247	Primary Health Care Technician (MCH)	(BPS-12)		1			300,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	6	6	1,880,000		1,920,000
J013	Junior Clerk	(BPS-11)	3	3	497,000		515,000
H297	Homeo Dispenser	(BPS-10)	1	1	177,000		183,000
S127	Store Keeper	(BPS-07)	2	2	450,000		459,000
D112	Driver	(BPS-06)	3	3	646,000		658,000
B033	Blood Bank Attendant	(BPS-04)	1	1	135,000		138,000
D007	Dai	(BPS-04)	3	3	400,000		409,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
HG4180	Farid Khan Shaheed DHQ Hospital Hangu						
L002	Laboratory Attendant	(BPS-04)	1	1	318,000		321,000
O012	Operation Theatre Attendant	(BPS-04)	1	1	145,000		148,000
W004	Ward Orderli	(BPS-04)	3	3	1,428,000		1,437,000
X001	X-Ray Attendant	(BPS-04)	1	1	135,000		138,000
C057	Chowkidar	(BPS-03)	10	10	1,990,000		2,017,000
L158	Laundry	(BPS-03)	4	4	1,798,000		1,809,000
M010	Mali	(BPS-03)	4	4	636,000		647,000
N005	Naib Qasid	(BPS-03)	2	2	255,000		260,000
S162	Sweeper	(BPS-03)	13	13	1,964,000		1,999,000
W004	Ward Orderli	(BPS-03)	20	20	2,845,000		2,900,000
A012	TOTAL ALLOWANCES				194,972,000	92,598,000	196,237,000
A012-1	TOTAL REGULAR ALLOWANCES				193,921,000	92,348,000	195,186,000
A01202	House Rent Allowance				15,063,000	8,786,000	15,063,000
A01203	Conveyance Allowance				10,590,000	5,400,000	10,590,000
A01207	Washing Allowance				30,000	40,000	30,000
A01208	Dress Allowance				4,815,000	1,466,000	4,815,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A01217	Medical Allowance				5,031,000	4,000,000	5,031,000
A0121B	Health Professional Allowance				113,256,000	50,200,000	113,256,000
A0121T	Adhoc Relief Allowance 2013				3,998,000	1,187,000	3,998,000
A01224	Entertainment Allowance				32,000	20,000	32,000
A0122C	Adhoc Relief Allowance - 2015				2,225,000	840,000	2,225,000
A0122M	Adhoc Relief Allowance 2016				10,528,000	4,521,000	10,528,000
A0122Y	Ad-hoc Relief Allowance 2017				10,166,000	5,600,000	10,777,000
A0123G	Ad-hoc Relief Allowance-2018				10,905,000	6,032,000	11,559,000
A01251	Mess Allowance				6,824,000	3,374,000	6,824,000
A01252	Non Practising Allowance				450,000	874,000	450,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,051,000	250,000	1,051,000
A01274	Medical Charges				1,000	200,000	1,000
001	Medical Charges				1,000	200,000	1,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
HG4180 Farid Khan Shaheed DHQ Hospital Hangu					
A01278 Leave Salary			<u>1,050,000</u>	<u>50,000</u>	<u>1,050,000</u>
001 Leave Salary			1,050,000	50,000	1,050,000
A03 TOTAL OPERATING EXPENSES			<u>23,760,000</u>	<u>28,957,000</u>	<u>28,957,000</u>
A032 TOTAL COMMUNICATIONS			<u>90,000</u>	<u>60,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			70,000	40,000	40,000
A033 TOTAL UTILITIES			<u>3,593,000</u>	<u>7,720,000</u>	<u>7,720,000</u>
A03303 Electricity			<u>3,433,000</u>	<u>7,500,000</u>	<u>7,500,000</u>
001 Electricity			3,433,000	7,500,000	7,500,000
A03304 Hot and Cold Weather Charges			160,000	220,000	220,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,950,000</u>	<u>2,620,000</u>	<u>2,620,000</u>
A03805 Travelling Allowance			<u>1,000,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
001 Travelling Allowance			1,000,000	1,300,000	1,300,000
A03806 Transportation of Goods			<u>150,000</u>	<u>220,000</u>	<u>220,000</u>
001 Transportation of Goods			150,000	220,000	220,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	1,100,000	1,100,000
A039 TOTAL GENERAL			<u>18,127,000</u>	<u>18,557,000</u>	<u>18,557,000</u>
A03901 Stationery			<u>350,000</u>	<u>500,000</u>	<u>500,000</u>
001 Stationery			350,000	500,000	500,000
A03902 Printing and Publication			<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
001 Printing and publication			150,000	200,000	200,000
A03905 Newspapers Periodicals and Books			7,000	7,000	7,000
A03906 Uniforms and Protective Clothing			50,000	80,000	80,000
A03907 Advertising & Publicity			<u>400,000</u>	<u>500,000</u>	<u>500,000</u>
001 Advertising and Publicity			400,000	500,000	500,000
A03927 Purchase of Drug and Medicines			<u>15,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>
001 Purchase of drug and Medicines			5,000,000	5,000,000	5,000,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
HG4180 Farid Khan Shaheed DHQ Hospital Hangu					
002 Purchase of emergency drug and Medicines			10,000,000	10,000,000	10,000,000
A03942 Cost of Other Stores			<u>1,920,000</u>	<u>1,920,000</u>	<u>1,920,000</u>
002 Anesthesia/OT Items			114,000	114,000	114,000
003 Bedding & Clothing			228,000	228,000	228,000
004 Chemicals/Apparatus			228,000	228,000	228,000
005 X-Ray Films			800,000	800,000	800,000
006 Medical Gas			100,000	100,000	100,000
009 Washing Charges			200,000	200,000	200,000
012 Disposable Surgical/Medical Supplies			100,000	100,000	100,000
081 Diagnostic kits			150,000	150,000	150,000
A03970 Others			<u>250,000</u>	<u>350,000</u>	<u>350,000</u>
001 Others			250,000	350,000	350,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>6,788,000</u>	<u>6,788,000</u>
A041 TOTAL PENSION				<u>6,788,000</u>	<u>6,788,000</u>
A04114 Superannuation Encashment of L.P.R				6,788,000	6,788,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		500,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>500,000</u>	<u>500,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
HG4180 Farid Khan Shaheed DHQ Hospital Hangu					
A13001 Transport			<u>300,000</u>	<u>500,000</u>	<u>500,000</u>
001 Transport			300,000	500,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>400,000</u>	<u>600,000</u>	<u>600,000</u>
A13101 Machinery and Equipment			<u>400,000</u>	<u>600,000</u>	<u>600,000</u>
001 Machinery and Equipment			400,000	600,000	600,000
A132 TOTAL FURNITURE AND FIXTURE			<u>300,000</u>	<u>400,000</u>	<u>400,000</u>
A13201 Furniture and Fixture			300,000	400,000	400,000
Farid Khan Shaheed DHQ Hospital Hangu			317,654,000	186,441,000	328,355,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
HR4350	MS District Head Quarter Hospital Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				589,035,000	447,934,000	599,192,000
A011	TOTAL PAY		668	668	221,822,000	190,911,000	229,861,000
A011-1	TOTAL PAY OF OFFICERS		290	328	144,918,000	122,300,000	164,291,000
A01101	Total Basic Pay Of Officer		290	328	144,918,000	122,300,000	164,291,000
C381	Chief Medical Officer	(BPS-20)	2	2	922,000		985,000
C470	Chief District Specialist (Gynae)	(BPS-20)		1			810,000
C472	Chief District Specialist (Surgical)	(BPS-20)	1	1	778,000		810,000
D560	District Specialist (Dermatology)	(BPS-19)	1	1	1,101,000		1,122,000
M037	Medical Superintendent	(BPS-19)	1	1	1,553,000		1,574,000
P358	Principal Medical Officer	(BPS-19)	16	16	18,701,000		19,043,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	409,000		430,000
S523	Senior ENT Specialist	(BPS-19)	1	1	787,000		808,000
S525	Senior Physician	(BPS-19)	1	1	1,485,000		1,506,000
S589	Senior District Specialist (Eye)	(BPS-19)		1			1,000,000
S602	Sr. Distt. Specialist Psychiatry	(BPS-19)		1			750,000
S611	Sr. District Specialist Gynae	(BPS-19)	1		827,000		
S617	Senior District Specialist (Nephrology)	(BPS-19)	1	1	508,000		529,000
S619	Senior District Specialist (Surgery)	(BPS-19)		1			850,000
S626	Senior District Specialist (Children)	(BPS-19)		1			880,000
S627	Senior District Specialist (Cardiology)	(BPS-19)	1	1	1,124,000		1,145,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
HR4350	MS District Head Quarter Hospital Haripur						
S639	Senior District Specialist (Orthopedics)	(BPS-19)		1			1,000,000
A039	Anaesthetist	(BPS-18)	3	3	2,445,000		2,505,000
C045	Chief Nursing Superintendent	(BPS-18)	1	1	489,000		509,000
C056	Children Specialist	(BPS-18)	2	1	1,654,000		847,000
C273	Chest Specialist	(BPS-18)	1	1	801,000		821,000
D048	Deputy Medical Superintendent	(BPS-18)	4	4	3,879,000		3,959,000
D056	Dermatologist	(BPS-18)	1	1	508,000		528,000
D551	District Specialist (Dentistry)	(BPS-18)	1	1	825,000		845,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	825,000		845,000
D553	District Specialist (Orthopaedic)	(BPS-18)	2	1	1,651,000		845,000
D554	District Specialist (Surgical)	(BPS-18)	2	1	1,651,000		845,000
D555	District Specialist (Neurology)	(BPS-18)	1	1	825,000		845,000
D556	District Specialist (Medical)	(BPS-18)	2	2	1,651,000		1,691,000
D561	Distt Specialist Psychiatry	(BPS-18)	1		645,000		
D587	District Specialist Urology	(BPS-18)	1	1	460,000		480,000
E003	E.N.T. Specialist	(BPS-18)	1	1	1,213,000		1,233,000
E049	Eye Specialist	(BPS-18)	2	1	1,869,000		955,000
G025	Gynaecologist	(BPS-18)	1	1	1,016,000		1,036,000
O026	Orthopaedic Surgeon	(BPS-18)	1	1	508,000		528,000
P015	Pathologist	(BPS-18)	1	1	508,000		528,000
P033	Physician	(BPS-18)	2	2	2,477,000		2,517,000
R004	Radiologist	(BPS-18)	1	1	508,000		528,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
HR4350	MS District Head Quarter Hospital Haripur						
S156	Surgeon	(BPS-18)	2	2	1,688,000		1,728,000
S213	Senior Medical Officer	(BPS-18)	15	15	6,760,000		7,061,000
S331	Senior Clinical Technician (Cardiology)	(BPS-18)		1			495,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)		1			495,000
S341	Senior Clinical Technologist (Radiology)	(BPS-18)		1			495,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)		1			495,000
S343	Senior Clinical Technologist (Anaesthesia)	(BPS-18)		1			495,000
S345	Senior Clinical Technologist (Surgical)	(BPS-18)		1			495,000
A007	Accounts Officer	(BPS-17)	1	1	661,000		677,000
B034	Blood Bank Officer	(BPS-17)	1	1	409,000		425,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	2	409,000		800,000
C287	Clinical Technologist (Pathology)	(BPS-17)		2			809,000
C288	Clinical Technologist (Cardiology)	(BPS-17)		1			405,000
C318	Clinical Technologist (Dental)	(BPS-17)		1			405,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	4	409,000		1,600,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)		1			405,000
C321	Clinical Technologist (Surgical)	(BPS-17)		1			405,000
D018	Dental Surgeon	(BPS-17)	6	6	3,609,000		3,706,000
H032	Head Nurse	(BPS-17)	3	3	1,222,000		1,270,000
M033	Medical Officer	(BPS-17)	58	58	32,952,000		33,886,000
N021	Nursing Superintendent	(BPS-17)	1	1	485,000		501,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
HR4350	MS District Head Quarter Hospital Haripur						
O065	Optometrist	(BPS-17)	1	1	409,000		425,000
P024	Pharmacist	(BPS-17)	1	1	409,000		425,000
P112	Physiotherapist	(BPS-17)	1	1	640,000		656,000
A057	Assistant	(BPS-16)	2	2	522,000		543,000
C028	Charge Nurse	(BPS-16)	129	129	36,631,000		38,004,000
C082	Computer Operator	(BPS-16)	3	3	1,472,000		1,504,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)		1			390,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)		3			1,170,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)		4			1,560,000
C293	Chief Clinical Technician (Dental)	(BPS-16)		1			390,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	6	534,000		2,400,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)		4			1,260,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	2	323,000		600,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)		2			650,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)		1			325,000
H282	Homeo Doctor	(BPS-16)	1	1	260,000		271,000
S109	Statistical Assistant	(BPS-16)	1	1	500,000		511,000
T107	Tabeeb	(BPS-16)	1	1	11,000		22,000
A011-2	TOTAL PAY OF OTHER STAFF		378	340	76,904,000	68,611,000	65,570,000
A01151	Total Basic Pay Other Staff		378	340	76,904,000	68,611,000	65,570,000
S035	Senior Clerk	(BPS-14)	2	2	399,000		415,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
HR4350	MS District Head Quarter Hospital Haripur						
S326	Senior Clinical Technician (Dental)	(BPS-14)		2			400,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	5	8	791,000		1,331,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)		3			600,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)		3			600,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)		3			600,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)		1			200,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)		2			400,000
S333	Senior Clinical Technician (Dialysis)	(BPS-14)		2			400,000
S334	Senior Clinical Technician (Phyiotherapy)	(BPS-14)		1			200,000
S337	Sr Clinical Technician (Ophthalmology/Otorinology)	(BPS-14)		1			200,000
C301	Clinical Technician (Cardiology)	(BPS-12)	6	1	2,929,000		494,000
C302	Clinical Technician (Dental)	(BPS-12)	10	5	2,576,000		1,300,000
C303	Clinical Technician (Dialysis)	(BPS-12)	2		325,000		
C304	Clinical Technician (Pharmacy)	(BPS-12)	33	22	9,446,000		6,445,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	3	1	567,000		195,000
C306	Clinical Technician (Pathology)	(BPS-12)	15	5	3,322,000		1,000,000
C307	Clinical Technician (Radiology)	(BPS-12)	12	6	3,109,000		1,594,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	12	4	2,562,000		900,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
HR4350	MS District Head Quarter Hospital Haripur						
C309	Clinical Technician (Surgical)	(BPS-12)	18	10	3,577,000		200,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	3	1	207,000		130,000
E025	Electro Medical Technician	(BPS-12)	1	1	366,000		373,000
E070	E.E.G Technician	(BPS-12)	1	1	178,000		185,000
F155	Female Clinical Technician Pathology	(BPS-12)	10	10	1,942,000		2,009,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	6	6	1,968,000		2,008,000
J013	Junior Clerk	(BPS-11)	7	7	1,771,000		1,814,000
H297	Homeo Dispenser	(BPS-10)	1	1	177,000		183,000
R018	Refractionist	(BPS-10)	1	1	265,000		271,000
S127	Store Keeper	(BPS-10)	1	1	265,000		271,000
T019	Telephone Operator	(BPS-08)	1	1	207,000		212,000
C012	Carpenter	(BPS-07)	1	1	129,000		133,000
E019	Electrician	(BPS-07)	4	4	916,000		933,000
G013	Generator Operator	(BPS-07)	1	1	146,000		150,000
P047	Plumber	(BPS-07)	1	1	146,000		150,000
S127	Store Keeper	(BPS-07)	1	1	364,000		368,000
D112	Driver	(BPS-06)	5	5	900,000		920,000
P047	Plumber	(BPS-06)	1	1	233,000		237,000
T049	Tubewell Operator	(BPS-06)	1	1	113,000		117,000
B033	Blood Bank Attendant	(BPS-04)	1	1	145,000		148,000
D007	Dai	(BPS-04)	6	6	800,000		818,000
D016	Dental Attendant	(BPS-04)	1	1	145,000		148,000
L002	Laboratory Attendant	(BPS-04)	2	2	148,000		154,000
O012	Operation Theatre Attendant	(BPS-04)	1	1	145,000		148,000
T049	Tubewell Operator	(BPS-04)	1	1	145,000		148,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
HR4350	MS District Head Quarter Hospital Haripur						
W003	Ward Aya	(BPS-04)	1	1	145,000		148,000
W004	Ward Orderli	(BPS-04)	37	37	4,801,000		4,915,000
W039	Ward Attendant	(BPS-04)	73	73	13,790,000		14,015,000
X001	X-Ray Attendant	(BPS-04)	2	2	273,000		279,000
B006	Behishti	(BPS-03)	1	1	128,000		131,000
C057	Chowkidar	(BPS-03)	20	20	5,162,000		5,217,000
L024	Laundry Operator	(BPS-03)	2	2	272,000		277,000
M010	Mali	(BPS-03)	10	10	1,782,000		1,809,000
S162	Sweeper	(BPS-03)	53	53	8,750,000		8,895,000
L021	Laundry Attendant	(BPS-02)	2	2	377,000		382,000
A012	TOTAL ALLOWANCES				367,213,000	257,023,000	369,331,000
A012-1	TOTAL REGULAR ALLOWANCES				366,162,000	247,042,000	368,830,000
A01202	House Rent Allowance				60,357,000	30,000,000	60,357,000
A01203	Conveyance Allowance				31,090,000	22,500,000	31,090,000
A01207	Washing Allowance				60,000	155,000	60,000
A01208	Dress Allowance				10,053,000	5,166,000	10,053,000
A01217	Medical Allowance				14,195,000	12,200,000	14,195,000
A0121B	Health Professional Allowance				150,000,000	105,000,000	150,000,000
A0121T	Adhoc Relief Allowance 2013				5,230,000	3,300,000	5,230,000
A01224	Entertainment Allowance				88,000	111,000	88,000
A01226	Computer Allowance				28,000	36,000	28,000
A01228	Orderly Allowance				90,000		90,000
A01229	Special compensatory allowance				1,000	1,700,000	1,000
A0122C	Adhoc Relief Allowance - 2015				3,666,000	2,250,000	3,666,000
A0122M	Adhoc Relief Allowance 2016				21,884,000	14,800,000	21,884,000
A0122Y	Ad-hoc Relief Allowance 2017				22,211,000	18,300,000	23,544,000
A01233	Unattractive Area Allowance				<u>3,400,000</u>		<u>3,400,000</u>
001	Unattractive Area Allowance				3,400,000		3,400,000
A01236	Deputation Allowance				50,000		53,000
A0123G	Ad-hoc Relief Allowance-2018				22,192,000	18,300,000	23,524,000
A01251	Mess Allowance				16,842,000	12,724,000	16,842,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
HR4350 MS District Head Quarter Hospital Haripur					
A01252 Non Practising Allowance			4,725,000	500,000	4,725,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,051,000</u>	<u>9,981,000</u>	<u>501,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,050,000</u>	<u>9,981,000</u>	<u>500,000</u>
001 Leave Salary			1,050,000	9,981,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>66,916,000</u>	<u>67,575,000</u>	<u>67,575,000</u>
A032 TOTAL COMMUNICATIONS			<u>315,000</u>	<u>220,000</u>	<u>220,000</u>
A03201 Postage and Telegraph			30,000	40,000	40,000
A03202 Telephone and Trunk Call			285,000	180,000	180,000
A033 TOTAL UTILITIES			<u>15,000,000</u>	<u>16,099,000</u>	<u>16,099,000</u>
A03301 Gas			7,000,000	6,099,000	6,099,000
A03303 Electricity			<u>8,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
001 Electricity			8,000,000	10,000,000	10,000,000
A036 TOTAL MOTOR VEHICLES				<u>45,000</u>	<u>45,000</u>
A03603 Registration				45,000	45,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,325,000</u>	<u>6,050,000</u>	<u>6,050,000</u>
A03805 Travelling Allowance			<u>1,075,000</u>	<u>800,000</u>	<u>800,000</u>
001 Travelling Allowance			1,075,000	800,000	800,000
A03806 Transportation of Goods			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Transportation of Goods			250,000	250,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			5,000,000	5,000,000	5,000,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
HR4350 MS District Head Quarter Hospital Haripur					
A039 TOTAL GENERAL			<u>45,276,000</u>	<u>45,161,000</u>	<u>45,161,000</u>
A03901 Stationery			<u>950,000</u>	<u>1,341,000</u>	<u>1,341,000</u>
001 Stationery			950,000	1,341,000	1,341,000
A03902 Printing and Publication			<u>850,000</u>	<u>700,000</u>	<u>700,000</u>
001 Printing and publication			850,000	700,000	700,000
A03905 Newspapers Periodicals and Books			25,000	25,000	25,000
A03906 Uniforms and Protective Clothing			30,000	30,000	30,000
A03907 Advertising & Publicity			<u>1,000,000</u>	<u>644,000</u>	<u>644,000</u>
001 Advertising and Publicity			1,000,000	644,000	644,000
A03927 Purchase of Drug and Medicines			<u>27,000,000</u>	<u>27,000,000</u>	<u>27,000,000</u>
001 Purchase of drug and Medicines			15,000,000	15,000,000	15,000,000
002 Purchase of emergency drug and Medicines			12,000,000	12,000,000	12,000,000
A03942 Cost of Other Stores			<u>12,022,000</u>	<u>12,022,000</u>	<u>12,022,000</u>
003 Bedding & Clothing			2,000,000	2,000,000	2,000,000
004 Chemicals/Apparatus			2,000,000	2,000,000	2,000,000
005 X-Ray Films			342,000	342,000	342,000
006 Medical Gas			2,280,000	2,280,000	2,280,000
008 ACD Bags			1,500,000	1,500,000	1,500,000
009 Washing Charges			200,000	200,000	200,000
012 Disposable Surgical/Medical Supplies			500,000	500,000	500,000
029 Vaccine & Sera/Vials			2,000,000	2,000,000	2,000,000
043 ECG Role			1,000,000	1,000,000	1,000,000
078 Dental Cartridge			200,000	200,000	200,000
A03970 Others			<u>3,399,000</u>	<u>3,399,000</u>	<u>3,399,000</u>
001 Others			3,399,000	3,399,000	3,399,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>8,210,000</u>	<u>8,210,000</u>
A041 TOTAL PENSION				<u>8,210,000</u>	<u>8,210,000</u>
A04114 Superannuation Encashment of L.P.R				8,210,000	8,210,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,340,000</u>	<u>5,500,000</u>	<u>5,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,340,000</u>	<u>5,500,000</u>	<u>5,500,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
HR4350 MS District Head Quarter Hospital Haripur					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<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	1,500,000
A05270 To Others			<u>840,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
207 GIA free Dialysis Services			840,000	4,000,000	4,000,000
A09 TOTAL PHYSICAL ASSETS			<u>601,000</u>	<u>800,000</u>	<u>801,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>600,000</u>	<u>800,000</u>	<u>800,000</u>
A09203 I.T. Equipment			600,000	800,000	800,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,100,000</u>	<u>3,040,000</u>	<u>3,040,000</u>
A130 TOTAL TRANSPORT			<u>550,000</u>	<u>500,000</u>	<u>500,000</u>
A13001 Transport			<u>550,000</u>	<u>500,000</u>	<u>500,000</u>
001 Transport			550,000	500,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A13101 Machinery and Equipment			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Machinery and Equipment			1,200,000	1,200,000	1,200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13201 Furniture and Fixture			500,000	500,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
HR4350 MS District Head Quarter Hospital Haripur					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Office Buildings			100,000	100,000	100,000
A137 TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>240,000</u>	<u>240,000</u>
A13701 Hardware			50,000	140,000	140,000
A13702 Software			100,000	100,000	100,000
A138 TOTAL GENERAL			<u>600,000</u>	<u>500,000</u>	<u>500,000</u>
A13801 Maintenance of gardens			600,000	500,000	500,000
MS District Head Quarter Hospital Haripur			661,992,000	533,059,000	684,318,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KK4264	MS District Head Quarter Hospital Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				533,965,000	317,706,000	551,953,000
A011	TOTAL PAY		538	538	168,970,000	152,984,000	185,378,000
A011-1	TOTAL PAY OF OFFICERS		204	236	102,097,000	85,933,000	123,373,000
A01101	Total Basic Pay Of Officer		204	236	101,857,000	85,885,000	123,119,000
C381	Chief Medical Officer	(BPS-20)	2	2	1,664,000		1,727,000
C414	Chief Dental Surgion	(BPS-20)	1	1	980,000		1,012,000
C472	Chief District Specialist (Surgical)	(BPS-20)	1	1	775,000		807,000
C473	Chief District Specialist (Children)	(BPS-20)		1			1,000,000
C056	Children Specialist	(BPS-19)	1		1,184,000		
M037	Medical Superintendent	(BPS-19)	1	1	1,376,000		1,397,000
O026	Orthopaedic Surgeon	(BPS-19)	1	1	1,526,000		1,547,000
P358	Principal Medical Officer	(BPS-19)	16	16	12,336,000		12,678,000
S521	Senior Gynaecologist	(BPS-19)	1	1	912,000		933,000
S525	Senior Physician	(BPS-19)	1	1	775,000		796,000
S589	Senior District Specialist (Eye)	(BPS-19)		1			800,000
S611	Sr. District Specialist Gynae	(BPS-19)	1	1	513,000		534,000
S617	Senior District Specialist (Nephrology)	(BPS-19)		1			800,000
S618	Senior District Specialist (Chest/TB)	(BPS-19)		1			800,000
S622	Senior District Specialist (Radiology)	(BPS-19)	1	1	520,000		541,000
S627	Senior District Specialist (Cardiology)	(BPS-19)		1			800,000
S629	Sr. District Specialist (ENT)	(BPS-19)		1			800,000
S639	Senior District Specialist (Orthopedics)	(BPS-19)		1			845,000

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073102 DISTRICT HEADQUARTER HOSPITALS

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			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KK4264	MS District Head Quarter Hospital Karak						
A039	Anaesthesist	(BPS-18)	1	1	513,000		533,000
C010	Cardiologist	(BPS-18)	1		513,000		
D048	Deputy Medical Superintendent	(BPS-18)	3	3	2,178,000		2,238,000
D551	District Specialist (Dentistry)	(BPS-18)	1	1	825,000		845,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	825,000		845,000
D553	District Specialist (Orthopaedic)	(BPS-18)	1		825,000		
D561	Distt Specialist Psychiatry	(BPS-18)	1		676,000		
D574	District Specialist ENT	(BPS-18)	1		480,000		
D587	District Specialist Urology	(BPS-18)	1	1	920,000		940,000
D588	District Specialist Chest/TB	(BPS-18)	1	2	920,000		1,440,000
E003	E.N.T. Specialist	(BPS-18)	1		1,218,000		
E049	Eye Specialist	(BPS-18)	1		645,000		
N035	Nephrologist	(BPS-18)	1		520,000		
P015	Pathologist	(BPS-18)	1	1	520,000		540,000
P033	Physician	(BPS-18)	1	1	1,209,000		1,229,000
P112	Physiotherapist	(BPS-18)	1	1	520,000		540,000
S086	Skin Specialist	(BPS-18)	1	1	520,000		540,000
S156	Surgeon	(BPS-18)	1	1	829,000		849,000
S213	Senior Medical Officer	(BPS-18)	21	21	16,489,000		16,911,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)		1			700,000
S345	Senior Clinical Technologist (Surgical)	(BPS-18)		1			700,000
A007	Accounts Officer	(BPS-17)	1	1	410,000		426,000
B034	Blood Bank Officer	(BPS-17)	1	1	410,000		426,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KK4264 MS District Head Quarter Hospital Karak					
C286 Clinical Technologist (Radiology)		2			1,200,000
C287 Clinical Technologist (Pathology)		2			1,200,000
C288 Clinical Technologist (Cardiology)		1			600,000
C319 Clinical Technologist (Pharmacy)	1	3	410,000		1,800,000
C320 Clinical Technologist (Anaesthesia)		1			600,000
C321 Clinical Technologist (Surgical)		3			1,800,000
D018 Dental Surgeon	5	5	3,221,000		3,301,000
H032 Head Nurse	2	2	657,000		689,000
M033 Medical Officer	23	23	8,581,000		8,952,000
N021 Nursing Superintendent	1	1	410,000		426,000
O065 Optometrist	1	1	410,000		426,000
P024 Pharmacist	1	1	410,000		426,000
P112 Physiotherapist	1	1	640,000		656,000
S090 Social Welfare Officer	1	1	382,000		398,000
A057 Assistant	1	1	491,000		502,000
C028 Charge Nurse	82	82	26,250,000		27,122,000
C082 Computer Operator	9	9	3,615,000		3,711,000
C290 Chief Clinical Tech. (Ophthalmology/Otorhnology)		1			500,000
C291 Chief Clinical Technician (Anaesthesia)		2			1,000,000
C292 Chief Clinical Technician (Pathology)		2			1,000,000
C293 Chief Clinical Technician (Dental)		2			1,000,000
C295 Chief Clinical Technician (Pharmacy)	1	5	258,000		2,500,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KK4264	MS District Head Quarter Hospital Karak						
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	5	227,000		2,238,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	2	349,000		1,000,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)		2			1,000,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)		1			500,000
H282	Homeo Doctor	(BPS-16)	1	1	260,000		271,000
S109	Statistical Assistant	(BPS-16)	1	1	500,000		511,000
T107	Tabeeb	(BPS-16)	1	1	260,000		271,000
A01102	Personal pay				240,000	48,000	254,000
A011-2	TOTAL PAY OF OTHER STAFF		334	302	66,873,000	67,051,000	62,005,000
A01151	Total Basic Pay Other Staff		<u>334</u>	<u>302</u>	<u>66,822,000</u>	<u>67,000,000</u>	<u>61,951,000</u>
S035	Senior Clerk	(BPS-14)	2	2	777,000		793,000
S326	Senior Clinical Technician (Dental)	(BPS-14)		2			800,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	6	306,000		2,000,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)		3			1,200,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	3	294,000		1,200,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)		1			400,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)		2			800,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)		2			800,000
S334	Senior Clinical Technician (Physiotherapy)	(BPS-14)		2			800,000
S337	Sr Clinical Technician (Ophthalmology/Otorinology)	(BPS-14)		2			800,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KK4264 MS District Head Quarter Hospital Karak					
C301 Clinical Technician (Cardiology) (BPS-12)	6	1	1,617,000		300,000
C302 Clinical Technician (Dental) (BPS-12)	9	5	2,527,000		1,500,000
C304 Clinical Technician (Pharmacy) (BPS-12)	25	13	8,139,000		3,900,000
C305 Clinical Technician (Ophthalmology/Otorhnology) (BPS-12)	5	2	1,264,000		600,000
C306 Clinical Technician (Pathology) (BPS-12)	10	3	2,328,000		900,000
C307 Clinical Technician (Radiology) (BPS-12)	11	5	3,109,000		1,500,000
C308 Clinical Technician (Anaesthesia) (BPS-12)	9	5	2,458,000		1,500,000
C309 Clinical Technician (Surgical) (BPS-12)	11	2	2,838,000		600,000
C310 Clinical Technician (Physiotherapy) (BPS-12)	4	1	729,000		300,000
E066 Electro Medical Mechanic (BPS-12)	1	1	340,000		347,000
F053 Female Medical Technician (BPS-12)	10	10	1,896,000		1,963,000
F157 Female Clinical Technician Cardiology (BPS-12)	1	1	178,000		185,000
P249 Primary Health Care Technician (M.P) (BPS-12)	5	5	1,702,000		1,736,000
S378 Sterlization Technision (BPS-12)	2	2	358,000		371,000
J013 Junior Clerk (BPS-11)	5	5	867,000		897,000
E025 Electro Medical Technician (BPS-10)	1	1	183,000		189,000
H297 Homeo Dispenser (BPS-10)	1	1	177,000		183,000
P022 Pesh Imam (BPS-10)	1	1	208,000		214,000
T019 Telephone Operator (BPS-08)	1	1	153,000		158,000
E019 Electrician (BPS-07)	3	3	685,000		698,000
P047 Plumber (BPS-07)	1	1	233,000		237,000
S127 Store Keeper (BPS-07)	1	1	320,000		324,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KK4264 MS District Head Quarter Hospital Karak					
D112 Driver (BPS-06)	5	5	1,130,000		1,150,000
O012 Operation Theatre Attendant (BPS-05)	1	1	210,000		214,000
B033 Blood Bank Attendant (BPS-04)	1	1	247,000		250,000
D007 Dai (BPS-04)	3	3	670,000		679,000
D011 Dark Room Attendant (BPS-04)	1	1	271,000		274,000
D016 Dental Attendant (BPS-04)	1	1	206,000		209,000
G013 Generator Operator (BPS-04)	1	1	145,000		148,000
L002 Laboratory Attendant (BPS-04)	2	2	390,000		396,000
T049 Tubewell Operator (BPS-04)	2	2	318,000		324,000
W004 Ward Orderli (BPS-04)	125	125	18,444,000		18,829,000
X001 X-Ray Attendant (BPS-04)	1	1	256,000		259,000
B006 Behishti (BPS-03)	1	1	243,000		246,000
C057 Chowkidar (BPS-03)	13	13	1,735,000		1,770,000
D007 Dai (BPS-03)	5	5	134,000		148,000
D060 Dhobi (BPS-03)	4	4	547,000		558,000
M010 Mali (BPS-03)	10	10	2,570,000		2,597,000
N005 Naib Qasid (BPS-03)	1	1	144,000		147,000
S162 Sweeper (BPS-03)	30	30	5,476,000		5,558,000
A01152 Personal pay			51,000	51,000	54,000
A012 TOTAL ALLOWANCES			<u>364,995,000</u>	<u>164,722,000</u>	<u>366,575,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>363,944,000</u>	<u>162,222,000</u>	<u>366,074,000</u>
A01201 Senior Post Allowance			5,000	10,000	5,000
A01202 House Rent Allowance			16,789,000	10,545,000	16,789,000
A01203 Conveyance Allowance			21,812,000	12,875,000	21,812,000
A01207 Washing Allowance			78,000	64,000	78,000
A01208 Dress Allowance			5,719,000	3,308,000	5,719,000
A0120D Integrated Allowance			2,000	2,000	2,000
A01217 Medical Allowance			11,744,000	7,428,000	11,744,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KK4264 MS District Head Quarter Hospital Karak					
A0121B Health Professional Allowance			228,336,000	89,285,000	228,336,000
A0121T Adhoc Relief Allowance 2013			4,772,000	2,600,000	4,772,000
A01224 Entertainment Allowance			32,000	32,000	32,000
A01226 Computer Allowance			38,000	38,000	38,000
A0122C Adhoc Relief Allowance - 2015			5,774,000	1,800,000	5,774,000
A0122M Adhoc Relief Allowance 2016			22,579,000	8,800,000	22,579,000
A0122N Special Conveyance Allowance to Disbalded Employees			1,000	48,000	1,000
A0122Y Ad-hoc Relief Allowance 2017			18,618,000	11,500,000	19,735,000
A0123G Ad-hoc Relief Allowance-2018			16,877,000	11,000,000	17,890,000
A01251 Mess Allowance			8,352,000	1,300,000	8,352,000
A01252 Non Practising Allowance			2,416,000	1,587,000	2,416,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,051,000</u>	<u>2,500,000</u>	<u>501,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001 Medical Charges			1,000	500,000	1,000
A01278 Leave Salary			<u>1,050,000</u>	<u>2,000,000</u>	<u>500,000</u>
001 Leave Salary			1,050,000	2,000,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>42,858,000</u>	<u>45,816,000</u>	<u>45,816,000</u>
A032 TOTAL COMMUNICATIONS			<u>264,000</u>	<u>215,000</u>	<u>215,000</u>
A03201 Postage and Telegraph			34,000	34,000	34,000
A03202 Telephone and Trunk Call			150,000	82,000	82,000
A03270 Others			80,000	99,000	99,000
A033 TOTAL UTILITIES			<u>15,034,000</u>	<u>16,800,000</u>	<u>16,800,000</u>
A03303 Electricity			<u>15,000,000</u>	<u>16,766,000</u>	<u>16,766,000</u>
001 Electricity			15,000,000	16,766,000	16,766,000
A03304 Hot and Cold Weather Charges			34,000	34,000	34,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,890,000</u>	<u>2,140,000</u>	<u>2,140,000</u>
A03805 Travelling Allowance			<u>750,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Travelling Allowance			750,000	1,000,000	1,000,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KK4264 MS District Head Quarter Hospital Karak					
A03806 Transportation of Goods			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Transportation of Goods			40,000	40,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,100,000	1,100,000	1,100,000
A039 TOTAL GENERAL			<u>25,670,000</u>	<u>26,661,000</u>	<u>26,661,000</u>
A03901 Stationery			<u>350,000</u>	<u>600,000</u>	<u>600,000</u>
001 Stationery			350,000	600,000	600,000
A03902 Printing and Publication			<u>100,000</u>	<u>400,000</u>	<u>400,000</u>
001 Printing and publication			100,000	400,000	400,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03906 Uniforms and Protective Clothing			150,000	200,000	200,000
A03907 Advertising & Publicity			<u>217,000</u>	<u>500,000</u>	<u>500,000</u>
001 Advertising and Publicity			217,000	500,000	500,000
A03927 Purchase of Drug and Medicines			<u>20,000,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
001 Purchase of drug and Medicines			10,000,000	10,000,000	10,000,000
002 Purchase of emergency drug and Medicines			10,000,000	10,000,000	10,000,000
A03942 Cost of Other Stores			<u>4,505,000</u>	<u>4,505,000</u>	<u>4,505,000</u>
002 Anesthesia/OT Items			570,000	570,000	570,000
003 Bedding & Clothing			684,000	684,000	684,000
004 Chemicals/Apparatus			456,000	456,000	456,000
005 X-Ray Films			800,000	800,000	800,000
006 Medical Gas			570,000	570,000	570,000
008 ACD Bags			570,000	570,000	570,000
009 Washing Charges			399,000	399,000	399,000
027 Dressing & Cotton/Apparatus			456,000	456,000	456,000
A03970 Others			<u>342,000</u>	<u>450,000</u>	<u>450,000</u>
001 Others			342,000	450,000	450,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,505,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A041 TOTAL PENSION			<u>4,505,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A04101 Pension			<u>5,000</u>		
001 Pension			5,000		
A04114 Superannuation Encashment of L.P.R			4,500,000	6,000,000	6,000,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KK4264 MS District Head Quarter Hospital Karak					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,100,000</u>	<u>800,000</u>	<u>800,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,100,000</u>	<u>800,000</u>	<u>800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,100,000</u>	<u>800,000</u>	<u>800,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,100,000	800,000	800,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,400,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>900,000</u>	<u>900,000</u>
A13001 Transport			<u>500,000</u>	<u>900,000</u>	<u>900,000</u>
001 Transport			500,000	900,000	900,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>800,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A13101 Machinery and Equipment			<u>800,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Machinery and Equipment			800,000	1,500,000	1,500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			100,000	100,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KK4264 MS District Head Quarter Hospital Karak					
MS District Head Quarter Hospital Karak			583,830,000	372,822,000	607,071,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KT4433	MS District Head Quarter Hospital Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>538,897,000</u>	<u>403,083,000</u>	<u>558,496,000</u>
A011	TOTAL PAY		<u>597</u>	<u>597</u>	<u>246,986,000</u>	<u>152,836,000</u>	<u>265,806,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>337</u>	<u>364</u>	<u>194,823,000</u>	<u>102,836,000</u>	<u>208,185,000</u>
A01101	Total Basic Pay Of Officer		<u>337</u>	<u>364</u>	<u>194,629,000</u>	<u>102,634,000</u>	<u>207,979,000</u>
C010	Cardiologist	(BPS-20)	1	1	1,674,000		1,706,000
C381	Chief Medical Officer	(BPS-20)	3	3	14,040,000		14,135,000
C476	Chief District Specialist (Radiology)	(BPS-20)		1			1,000,000
C480	Chief District Specialist (Skin)	(BPS-20)	1	1	1,488,000		1,520,000
D536	Director Medical	(BPS-20)	1	1	1,630,000		1,662,000
M037	Medical Superintendent	(BPS-20)	1	1	969,000		1,001,000
S213	Senior Medical Officer	(BPS-20)	1	1	1,630,000		1,662,000
C138	Chief Pharmacist	(BPS-19)	1	1	715,000		736,000
C472	Chief District Specialist (Surgical)	(BPS-19)	1	1	867,000		888,000
C493	Chief District Specialist (Orthopedics)	(BPS-19)	1	1	1,428,000		1,449,000
D048	Deputy Medical Superintendent	(BPS-19)	1	1	1,488,000		1,509,000
M119	Medicological Officer	(BPS-19)	1	1	1,526,000		1,547,000
P358	Principal Medical Officer	(BPS-19)	14	14	9,167,000		9,466,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	1,106,000		1,127,000
S525	Senior Physician	(BPS-19)	1	1	1,029,000		1,050,000
S539	Senior Anaesthetist	(BPS-19)	1	1	867,000		888,000
S542	Senior Radiologist	(BPS-19)	1		1,428,000		
S589	Senior District Specialist (Eye)	(BPS-19)	1	1	807,000		828,000
S619	Senior District Specialist (Surgery)	(BPS-19)		1			800,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KT4433 MS District Head Quarter Hospital Kohat					
S622 Senior District Specialist (Radiology) (BPS-19)		1			800,000
S629 Sr. District Specialist (ENT) (BPS-19)	1	1	552,000		573,000
S634 Senior District Specialist (Anaesthesia) (BPS-19)	1	1	595,000		616,000
C045 Chief Nursing Superintendent (BPS-18)	1	1	489,000		509,000
C056 Children Specialist (BPS-18)	1	1	866,000		886,000
D048 Deputy Medical Superintendent (BPS-18)	2	2	1,501,000		1,541,000
D551 District Specialist (Dentistry) (BPS-18)	2	2	1,486,000		1,526,000
D552 District Specialist (Gastroenterology) (BPS-18)	1	1	825,000		845,000
D587 District Specialist Urology (BPS-18)	1	1	460,000		480,000
D588 District Specialist Chest/TB (BPS-18)	1	1	460,000		480,000
N014 Neuro Surgeon (BPS-18)	1	1	866,000		886,000
P024 Pharmacist (BPS-18)	1	1	1,042,000		1,062,000
S213 Senior Medical Officer (BPS-18)	17	17	31,996,000		32,338,000
S250 Senior Registrar (Gynae) (BPS-18)	1	1	866,000		886,000
S309 Senior Registrar (Pulmonology) (BPS-18)	1	1	866,000		886,000
S331 Senior Clinical Technician (Cardiology) (BPS-18)		1			700,000
S340 Senior Clinical Technologist (Pharmacy) (BPS-18)		1			700,000
S342 Senior Clinical Technologist (Pathology) (BPS-18)		1			700,000
S343 Senior Clinical Technologist (Anaesthesia) (BPS-18)		1			700,000
S345 Senior Clinical Technologist (Surgical) (BPS-18)		1			700,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KT4433 MS District Head Quarter Hospital Kohat					
S424 Senior Registrar Nephrology	(BPS-18)	1	1	866,000	886,000
S425 Senior Registrar Orthopadic	(BPS-18)	3	3	1,785,000	1,845,000
S434 Senior Registrar (Medicine MAW)	(BPS-18)	1	1	520,000	540,000
S437 Senior Registrar (Anaesthesia)	(BPS-18)	2	2	1,240,000	1,280,000
S439 Senior Registrar (Histopathology)	(BPS-18)	1	1	866,000	886,000
S441 Senior Registrar (Surgical)	(BPS-18)	4	3	2,380,000	2,460,000
S550 Senior Registrar (Dermatology)	(BPS-18)	1	1	1,113,000	1,133,000
S563 Senior Registrar Radiology	(BPS-18)	1		1,113,000	
S564 Senior Registrar Psychiatry	(BPS-18)	1	1	866,000	886,000
S565 Senior Registrar ENT	(BPS-18)	1	1	1,113,000	1,133,000
A007 Accounts Officer	(BPS-17)	1	1	777,000	793,000
B034 Blood Bank Officer	(BPS-17)	1	1	641,000	657,000
C286 Clinical Technologist (Radiology)	(BPS-17)		1		600,000
C287 Clinical Technologist (Pathology)	(BPS-17)		1		600,000
C289 Clinical Technologist (Ophthalmology/Otorhnoology)	(BPS-17)	1	1	407,000	423,000
C318 Clinical Technologist (Dental)	(BPS-17)		1		600,000
C319 Clinical Technologist (Pharmacy)	(BPS-17)	1	2	550,000	1,200,000
C320 Clinical Technologist (Anaesthesia)	(BPS-17)		2		1,200,000
C321 Clinical Technologist (Surgical)	(BPS-17)		1		600,000
D018 Dental Surgeon	(BPS-17)	5	5	3,220,000	3,300,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KT4433 MS District Head Quarter Hospital Kohat					
H032 Head Nurse (BPS-17)	3	3	1,673,000		1,721,000
M033 Medical Officer (BPS-17)	91	91	42,562,000		44,027,000
N021 Nursing Superintendent (BPS-17)	1	1	891,000		907,000
O065 Optometrist (BPS-17)	1	1	407,000		423,000
P024 Pharmacist (BPS-17)	9	9	2,660,000		2,805,000
P112 Physiotherapist (BPS-17)	1	1	640,000		656,000
S166 Superintendent (BPS-17)	1	1	485,000		501,000
A057 Assistant (BPS-16)	2	2	817,000		838,000
C028 Charge Nurse (BPS-16)	122	122	35,702,000		37,000,000
C082 Computer Operator (BPS-16)	4	4	2,023,000		2,066,000
C290 Chief Clinical Tech. (Ophthalmology/Otorhnology) (BPS-16)	1	1	323,000		334,000
C291 Chief Clinical Technician (Anaesthesia) (BPS-16)	1	2	312,000		323,000
C292 Chief Clinical Technician (Pathology) (BPS-16)	2	3	834,000		855,000
C293 Chief Clinical Technician (Dental) (BPS-16)	1	2	312,000		323,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)	1	4	312,000		323,000
C296 Chief Clinical Technician (Surgical) (BPS-16)	1	5	312,000		323,000
C297 Chief Clinical Technician (Radiology) (BPS-16)	1	5	312,000		323,000
C298 Chief Clinical Technician (Cardiology) (BPS-16)		1			500,000
D012 Data Entry Operator (BPS-16)	1	1	500,000		511,000
H282 Homeo Doctor (BPS-16)	1	1	312,000		323,000
P097 Public Health Supervisor (BPS-16)	1	1	277,000		288,000
S109 Statistical Assistant (BPS-16)	1	1	500,000		511,000
T107 Tabeeb (BPS-16)	1	1	277,000		288,000
A01102 Personal pay			194,000	202,000	206,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KT4433 MS District Head Quarter Hospital Kohat					
A011-2 TOTAL PAY OF OTHER STAFF	260	233	52,163,000	50,000,000	57,621,000
A01151 Total Basic Pay Other Staff	260	233	52,120,000	50,000,000	57,575,000
S035 Senior Clerk (BPS-14)	1	1	384,000		392,000
S326 Senior Clinical Technician (Dental) (BPS-14)		3			1,000,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)	1	4	416,000		424,000
S328 Senior Clinical Technician (Radiology) (BPS-14)		3			1,000,000
S329 Senior Clinical Technician (Pathology) (BPS-14)	1	4	284,000		292,000
S330 Senior Clinical Technician (Anaesthesia) (BPS-14)		4			1,200,000
S331 Senior Clinical Technician (Cardiology) (BPS-14)		1			400,000
S332 Senior Clinical Technician (Surgical) (BPS-14)	1	4	218,000		226,000
S334 Senior Clinical Technician (Physiotherapy) (BPS-14)		2			800,000
S335 Senior Clinical Technician (Pulmonology) (BPS-14)		1			400,000
S337 Sr Clinical Technician (Ophthalmology/Otorinology) (BPS-14)		1			400,000
B035 Blood Bank Technician (BPS-12)	2	2	358,000		371,000
C301 Clinical Technician (Cardiology) (BPS-12)	4	1	934,000		961,000
C302 Clinical Technician (Dental) (BPS-12)	9	4	2,666,000		2,727,000
C304 Clinical Technician (Pharmacy) (BPS-12)	18	10	5,041,000		5,162,000
C305 Clinical Technician (Ophthalmology/Otorhnology) (BPS-12)	1		194,000		
C306 Clinical Technician (Pathology) (BPS-12)	9	3	2,006,000		2,066,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KT4433	MS District Head Quarter Hospital Kohat						
C307	Clinical Technician (Radiology)	(BPS-12)	10	2	1,942,000		2,009,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	10	2	2,606,000		2,673,000
C309	Clinical Technician (Surgical)	(BPS-12)	11	2	2,323,000		2,397,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	2		388,000		
C311	Clinical Technician (Pulmonology)	(BPS-12)	1		345,000		
F149	Female Clinical Technician Dental	(BPS-12)	2	2	389,000		402,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	1	1	782,000		789,000
F151	Female Clinical Technician Radiology	(BPS-12)	3	3	411,000		431,000
F153	Female Clinical Technician Pulomonology	(BPS-12)	1	1	241,000		248,000
F155	Female Clinical Technician Pathology	(BPS-12)	1	1	398,000		405,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	4	4	746,000		773,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	389,000		402,000
F158	Female Clinical Technician Surgical	(BPS-12)	3	3	708,000		728,000
F159	Female Clinical Technician Dialysis	(BPS-12)	2	2	483,000		496,000
F160	Female Clinical Technician Physiotherapy	(BPS-12)	1	1	241,000		248,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	5	1,702,000		1,736,000
J013	Junior Clerk	(BPS-11)	3	3	872,000		890,000
E025	Electro Medical Technician	(BPS-10)	1	1	255,000		261,000
H065	House Keeper	(BPS-10)	1	1	193,000		199,000
H297	Homeo Dispenser	(BPS-10)	1	1	177,000		183,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KT4433	MS District Head Quarter Hospital Kohat						
T019	Telephone Operator	(BPS-08)	2	2	495,000		504,000
C012	Carpenter	(BPS-07)	1	1	160,000		164,000
E019	Electrician	(BPS-07)	2	2	321,000		330,000
G013	Generator Operator	(BPS-07)	2	2	321,000		330,000
M020	Messeur	(BPS-07)	1	1	257,000		261,000
P047	Plumber	(BPS-07)	1	1	146,000		150,000
S127	Store Keeper	(BPS-07)	1	1	160,000		164,000
D112	Driver	(BPS-06)	5	5	834,000		854,000
O012	Operation Theatre Attendant	(BPS-05)	1	1	145,000		149,000
T049	Tubewell Operator	(BPS-05)	2	2	389,000		396,000
A161	Attendant	(BPS-04)	2	2	293,000		299,000
A171	Aya	(BPS-04)	2	2	256,000		262,000
D007	Dai	(BPS-04)	3	3	541,000		550,000
L002	Laboratory Attendant	(BPS-04)	5	5	973,000		988,000
O012	Operation Theatre Attendant	(BPS-04)	3	3	292,000		301,000
T002	T.B. Attendant	(BPS-04)	1	1	145,000		148,000
W004	Ward Orderli	(BPS-04)	60	60	9,996,000		10,181,000
W039	Ward Attendant	(BPS-04)	5	5	734,000		749,000
X001	X-Ray Attendant	(BPS-04)	3	3	487,000		496,000
C057	Chowkidar	(BPS-03)	12	12	1,709,000		1,742,000
D060	Dhobi	(BPS-03)	7	7	1,050,000		1,069,000
M010	Mali	(BPS-03)	3	3	606,000		614,000
N005	Naib Qasid	(BPS-03)	2	2	449,000		454,000
S162	Sweeper	(BPS-03)	22	22	3,269,000		3,329,000
A01152	Personal pay				43,000		46,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KT4433 MS District Head Quarter Hospital Kohat					
A012 TOTAL ALLOWANCES			<u>291,911,000</u>	<u>250,247,000</u>	<u>292,690,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>288,760,000</u>	<u>249,047,000</u>	<u>291,689,000</u>
A01201 Senior Post Allowance			40,000	112,000	40,000
A01202 House Rent Allowance			20,873,000	15,655,200	20,873,000
A01203 Conveyance Allowance			23,340,000	21,000,000	23,340,000
A01207 Washing Allowance			60,000	61,000	60,000
A01208 Dress Allowance			9,478,000	4,545,000	9,478,000
A0120D Integrated Allowance			11,000	10,800	11,000
A01217 Medical Allowance			10,419,000	9,147,000	10,419,000
A0121B Health Professional Allowance			137,648,000	125,824,000	137,648,000
A0121Q Audit and Accounts Allowance			80,000	40,000	80,000
A0121T Adhoc Relief Allowance 2013			4,951,000	2,537,000	4,951,000
A01224 Entertainment Allowance			53,000	83,000	53,000
A01226 Computer Allowance			32,000	69,000	32,000
A0122C Adhoc Relief Allowance - 2015			2,346,000	2,300,000	2,346,000
A0122M Adhoc Relief Allowance 2016			14,796,000	13,000,000	14,796,000
A0122Y Ad-hoc Relief Allowance 2017			24,073,000	20,000,000	25,517,000
A01236 Deputation Allowance			76,000	60,000	80,000
A0123G Ad-hoc Relief Allowance-2018			24,684,000	18,000,000	26,165,000
A01251 Mess Allowance			14,600,000	11,634,000	14,600,000
A01252 Non Practising Allowance			1,200,000	1,819,000	1,200,000
A01270 Other				<u>3,150,000</u>	
001 Others				3,150,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,151,000</u>	<u>1,200,000</u>	<u>1,001,000</u>
A01274 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>3,150,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
001 Leave Salary			3,150,000	1,200,000	1,000,000
A03 TOTAL OPERATING EXPENSES			<u>201,451,000</u>	<u>210,273,000</u>	<u>210,273,000</u>
A032 TOTAL COMMUNICATIONS			<u>149,000</u>	<u>233,000</u>	<u>233,000</u>
A03201 Postage and Telegraph			50,000	33,000	33,000
A03202 Telephone and Trunk Call			99,000	200,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KT4433 MS District Head Quarter Hospital Kohat					
A033 TOTAL UTILITIES			<u>35,000,000</u>	<u>28,800,000</u>	<u>28,800,000</u>
A03301 Gas			5,000,000	4,000,000	4,000,000
A03303 Electricity			<u>30,000,000</u>	<u>24,800,000</u>	<u>24,800,000</u>
001 Electricity			30,000,000	24,800,000	24,800,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,557,000</u>	<u>4,700,000</u>	<u>4,700,000</u>
A03805 Travelling Allowance			<u>1,400,000</u>	<u>2,300,000</u>	<u>2,300,000</u>
001 Travelling Allowance			1,400,000	2,300,000	2,300,000
A03806 Transportation of Goods			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transportation of Goods			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,000,000	2,200,000	2,200,000
A03808 Conveyance Charges			<u>57,000</u>	<u>100,000</u>	<u>100,000</u>
001 Conveyance Charges			57,000	100,000	100,000
A039 TOTAL GENERAL			<u>162,745,000</u>	<u>176,540,000</u>	<u>176,540,000</u>
A03901 Stationery			<u>570,000</u>	<u>800,000</u>	<u>800,000</u>
001 Stationery			570,000	800,000	800,000
A03902 Printing and Publication			<u>450,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Printing and publication			450,000	2,000,000	2,000,000
A03905 Newspapers Periodicals and Books			11,000	11,000	11,000
A03906 Uniforms and Protective Clothing			114,000	200,000	200,000
A03907 Advertising & Publicity			<u>500,000</u>	<u>318,000</u>	<u>318,000</u>
001 Advertising and Publicity			500,000	318,000	318,000
A03916 Essay writing and copy rights				900,000	900,000
A03919 Payments to Other for Service Rendered				<u>900,000</u>	<u>900,000</u>
001 Payments to Others for Service Rendered				900,000	900,000
A03927 Purchase of Drug and Medicines			<u>36,000,000</u>	<u>41,200,000</u>	<u>41,200,000</u>
001 Purchase of drug and Medicines			30,000,000	40,000,000	40,000,000
002 Purchase of emergency drug and Medicines			6,000,000	1,200,000	1,200,000
A03942 Cost of Other Stores			<u>14,100,000</u>	<u>18,911,000</u>	<u>18,911,000</u>
002 Anesthesia/OT Items			2,000,000	2,300,000	2,300,000
003 Bedding & Clothing			2,000,000	2,300,000	2,300,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KT4433 MS District Head Quarter Hospital Kohat					
004 Chemicals/Apparatus			2,000,000	4,161,000	4,161,000
005 X-Ray Films			3,000,000	3,800,000	3,800,000
006 Medical Gas			2,000,000	2,500,000	2,500,000
009 Washing Charges			100,000	150,000	150,000
012 Disposable Surgical/Medical Supplies			2,000,000	3,500,000	3,500,000
029 Vaccine & Sera/Vials			1,000,000	200,000	200,000
A03959 Stipend Incentives awards and allied expenditure			<u>110,000,000</u>	<u>110,000,000</u>	<u>110,000,000</u>
046 Stipend for 150 House Job Officers.			110,000,000	110,000,000	110,000,000
A03970 Others			<u>1,000,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
001 Others			1,000,000	1,300,000	1,300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,464,000</u>	<u>6,741,000</u>	<u>6,741,000</u>
A041 TOTAL PENSION			<u>5,464,000</u>	<u>6,741,000</u>	<u>6,741,000</u>
A04101 Pension			<u>64,000</u>	<u>741,000</u>	<u>741,000</u>
001 Pension			64,000	741,000	741,000
A04114 Superannuation Encashment of L.P.R			5,400,000	6,000,000	6,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,100,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,100,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,100,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,100,000	2,000,000	2,000,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KT4433 MS District Head Quarter Hospital Kohat					
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,460,000</u>	<u>5,130,000</u>	<u>2,880,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>800,000</u>	<u>800,000</u>
A13001 Transport			<u>500,000</u>	<u>800,000</u>	<u>800,000</u>
001 Transport			500,000	800,000	800,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>3,750,000</u>	<u>1,500,000</u>
A13101 Machinery and Equipment			<u>500,000</u>	<u>3,750,000</u>	<u>1,500,000</u>
001 Machinery and Equipment			500,000	3,750,000	1,500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			200,000	200,000	200,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>250,000</u>	<u>250,000</u>
A13301 Office Buildings			<u>200,000</u>	<u>250,000</u>	<u>250,000</u>
001 Office Buildings			200,000	250,000	250,000
A137 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>80,000</u>	<u>80,000</u>
A13701 Hardware			20,000	30,000	30,000
A13702 Software			20,000	30,000	30,000
A13703 I.T. Equipment			10,000	20,000	20,000
A138 TOTAL GENERAL			<u>10,000</u>	<u>50,000</u>	<u>50,000</u>
A13801 Maintenance of gardens			10,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KT4433 MS District Head Quarter Hospital Kohat					
MS District Head Quarter Hospital Kohat			748,374,000	627,227,000	780,392,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
LK4229	MS District Head Quarter Hospital LakkiMarwat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				325,595,000	197,290,000	336,184,000
A011	TOTAL PAY		504	504	139,545,000	85,933,000	148,995,000
A011-1	TOTAL PAY OF OFFICERS		195	214	84,052,000	30,933,000	96,319,000
A01101	Total Basic Pay Of Officer		195	214	83,956,000	30,853,000	96,217,000
C381	Chief Medical Officer	(BPS-20)	2	2	1,366,000		1,429,000
C414	Chief Dental Surgion	(BPS-20)	1	1	1,563,000		1,595,000
D018	Dental Surgeon	(BPS-19)	1	1	1,316,000		1,337,000
M037	Medical Superintendent	(BPS-19)	1	1	1,467,000		1,488,000
P358	Principal Medical Officer	(BPS-19)	13	13	8,689,000		8,967,000
S618	Senior District Specialist (Chest/TB)	(BPS-19)	1	1	520,000		541,000
S619	Senior District Specialist (Surgery)	(BPS-19)	1	1	520,000		541,000
S621	Senior District Specialist (Physian)	(BPS-19)	1	1	520,000		541,000
S623	Senior District Specialist (Pathology)	(BPS-19)		1			595,000
S634	Senior District Specialist (Anaesthesia)	(BPS-19)		1			595,000
A039	Anaesthesist	(BPS-18)	1		508,000		
C010	Cardiologist	(BPS-18)	1	1	508,000		528,000
C056	Children Specialist	(BPS-18)	1	1	703,000		723,000
D048	Deputy Medical Superintendent	(BPS-18)	3	3	2,327,000		2,387,000
D056	Dermatologist	(BPS-18)	1	1	508,000		528,000
D551	District Specialist (Dentistry)	(BPS-18)	1	1	825,000		845,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	825,000		845,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
LK4229	MS District Head Quarter Hospital LakkiMarwat						
D559	District Specialist (Nephrology)	(BPS-18)	1	1	825,000		845,000
D561	Distt Specialist Psychiatry	(BPS-18)	1	1	825,000		845,000
D587	District Specialist Urology	(BPS-18)	1	1	460,000		480,000
E003	E.N.T. Specialist	(BPS-18)	1	1	520,000		540,000
E049	Eye Specialist	(BPS-18)	1	1	520,000		540,000
G025	Gynaecologist	(BPS-18)	1	1	1,155,000		1,175,000
M036	Medical Specialist	(BPS-18)	1	1	520,000		540,000
O026	Orthopaedic Surgeon	(BPS-18)	1	1	520,000		540,000
P015	Pathologist	(BPS-18)	1		520,000		
R004	Radiologist	(BPS-18)	1	1	520,000		540,000
S213	Senior Medical Officer	(BPS-18)	15	15	7,506,000		7,807,000
T100	Trauma Surgeon	(BPS-18)	1	1	508,000		528,000
C286	Clinical Technologist (Radiology)	(BPS-17)		1			423,000
C288	Clinical Technologist (Cardiology)	(BPS-17)		1			423,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)		1			423,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)		1			423,000
C321	Clinical Technologist (Surgical)	(BPS-17)		2			823,000
D018	Dental Surgeon	(BPS-17)	5	5	2,942,000		3,023,000
G055	General Duty Medical Officer	(BPS-17)	26	26	10,574,000		10,993,000
H032	Head Nurse	(BPS-17)	1	1	485,000		501,000
M033	Medical Officer	(BPS-17)	22	22	9,769,000		10,123,000
N021	Nursing Superintendent	(BPS-17)	1	1	485,000		501,000
O065	Optometrist	(BPS-17)	1	1	407,000		423,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
LK4229 MS District Head Quarter Hospital LakkiMarwat					
P024 Pharmacist (BPS-17)	1	1	407,000		423,000
S090 Social Welfare Officer (BPS-17)	1	1	407,000		423,000
W023 Woman Medical Officer (BPS-17)	3	3	1,349,000		1,397,000
A057 Assistant (BPS-16)	1	1	416,000		427,000
C028 Charge Nurse (BPS-16)	74	74	19,131,000		19,918,000
C290 Chief Clinical Tech. (Ophthalmology/Otorhnology) (BPS-16)		1			511,000
C291 Chief Clinical Technician (Anaesthesia) (BPS-16)		3			1,533,000
C292 Chief Clinical Technician (Pathology) (BPS-16)		2			1,011,000
C293 Chief Clinical Technician (Dental) (BPS-16)		1			511,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)		1			511,000
C296 Chief Clinical Technician (Surgical) (BPS-16)		3			1,533,000
C297 Chief Clinical Technician (Radiology) (BPS-16)		1			511,000
C298 Chief Clinical Technician (Cardiology) (BPS-16)		1			511,000
H282 Homeo Doctor (BPS-16)	1	1	260,000		271,000
S109 Statistical Assistant (BPS-16)	1	1	500,000		511,000
T107 Tabeeb (BPS-16)	1	1	260,000		271,000
A01102 Personal pay			96,000	80,000	102,000
A011-2 TOTAL PAY OF OTHER STAFF	309	290	55,493,000	55,000,000	52,676,000
A01151 Total Basic Pay Other Staff	309	290	55,493,000	55,000,000	52,676,000
S035 Senior Clerk (BPS-14)	1	1	432,000		440,000
S326 Senior Clinical Technician (Dental) (BPS-14)		2			412,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
LK4229	MS District Head Quarter Hospital LakkiMarwat						
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)		2			412,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)		3			618,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	2	204,000		424,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)		6			1,236,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)		1			206,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)		7			1,442,000
S334	Senior Clinical Technician (Physiotherapy)	(BPS-14)		1			206,000
S337	Sr Clinical Technician (Ophthalmology/Otorinolgy)	(BPS-14)		1			206,000
C082	Computer Operator	(BPS-13)	3	3	647,000		669,000
C306	Clinical Technician (Pathology)	(BPS-13)	1	1	210,000		217,000
C301	Clinical Technician (Cardiology)	(BPS-12)	4	1	730,000		189,000
C302	Clinical Technician (Dental)	(BPS-12)	7	4	1,895,000		1,110,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	7	3	1,297,000		576,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	3	1	567,000		136,000
C306	Clinical Technician (Pathology)	(BPS-12)	14	11	2,438,000		1,889,000
C307	Clinical Technician (Radiology)	(BPS-12)	8	3	1,616,000		626,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	18	8	3,246,000		1,496,000
C309	Clinical Technician (Surgical)	(BPS-12)	30	18	5,358,000		3,336,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	1	538,000		545,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
LK4229	MS District Head Quarter Hospital LakkiMarwat						
F149	Female Clinical Technician Dental	(BPS-12)	1	1	178,000		185,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	4	4	2,214,000		2,241,000
F151	Female Clinical Technician Radiology	(BPS-12)	1	1	568,000		575,000
F155	Female Clinical Technician Pathology	(BPS-12)	1	1	178,000		185,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	1	1	178,000		185,000
F157	Female Clinical Technician Cardiology	(BPS-12)	1	1	178,000		185,000
F158	Female Clinical Technician Surgical	(BPS-12)	1	1	178,000		185,000
M038	Medical Technician	(BPS-12)	3		735,000		
P111	Physiotherapy Technician	(BPS-12)	1	1	178,000		185,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	4	6	1,361,000		1,388,000
J013	Junior Clerk	(BPS-11)	4	4	806,000		831,000
C279	Civil Technician	(BPS-10)	1	1	162,000		168,000
E022	Electrician Grade-3	(BPS-10)	1	1	177,000		183,000
E025	Electro Medical Technician	(BPS-10)	1	1	177,000		183,000
H297	Homeo Dispenser	(BPS-10)	1	1	177,000		183,000
P022	Pesh Imam	(BPS-10)	1	1	350,000		356,000
S119	Sterilization Assistant	(BPS-10)	1	1	177,000		183,000
S127	Store Keeper	(BPS-08)	2	2	354,000		363,000
E019	Electrician	(BPS-07)	2	2	367,000		376,000
P047	Plumber	(BPS-07)	1	1	380,000		384,000
R014	Receptionist	(BPS-07)	1	1	380,000		384,000
T019	Telephone Operator	(BPS-07)	3	3	418,000		431,000
C012	Carpenter	(BPS-06)	1	1	160,000		164,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
LK4229 MS District Head Quarter Hospital LakkiMarwat					
D112 Driver (BPS-06)	4	4	732,000		748,000
G013 Generator Operator (BPS-06)	1	1	160,000		164,000
T049 Tubewell Operator (BPS-06)	2	2	320,000		328,000
D007 Dai (BPS-04)	6	6	800,000		818,000
W004 Ward Orderli (BPS-04)	9	9	1,155,000		1,183,000
W039 Ward Attendant (BPS-04)	35	35	7,847,000		7,955,000
B006 Behishti (BPS-03)	15	15	1,936,000		1,977,000
C057 Chowkidar (BPS-03)	15	15	1,939,000		1,980,000
D007 Dai (BPS-03)	10	10	1,278,000		1,305,000
D060 Dhobi (BPS-03)	6	6	798,000		814,000
K013 Khadim For Mosque (BPS-03)	1	1	132,000		135,000
M010 Mali (BPS-03)	6	6	798,000		814,000
S162 Sweeper (BPS-03)	19	19	2,488,000		2,540,000
W004 Ward Orderli (BPS-03)	44	44	5,901,000		6,021,000
A012 TOTAL ALLOWANCES			<u>186,050,000</u>	<u>111,357,000</u>	<u>187,189,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>184,999,000</u>	<u>110,310,000</u>	<u>186,688,000</u>
A01201 Senior Post Allowance			1,000		1,000
A01202 House Rent Allowance			12,839,000	7,200,000	12,839,000
A01203 Conveyance Allowance			16,920,000	11,000,000	16,920,000
A01207 Washing Allowance			120,000	70,000	120,000
A01208 Dress Allowance			4,350,000	2,000,000	4,350,000
A01217 Medical Allowance			11,016,000	8,000,000	11,016,000
A0121B Health Professional Allowance			88,044,000	49,000,000	88,044,000
A0121T Adhoc Relief Allowance 2013			3,083,000	2,000,000	3,083,000
A01224 Entertainment Allowance			53,000	50,000	53,000
A01226 Computer Allowance			28,000	54,000	28,000
A0122C Adhoc Relief Allowance - 2015			406,000	406,000	406,000
A0122M Adhoc Relief Allowance 2016			9,484,000	7,000,000	9,484,000
A0122Y Ad-hoc Relief Allowance 2017			14,195,000	8,800,000	15,047,000
A0123G Ad-hoc Relief Allowance-2018			13,958,000	8,800,000	14,795,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
LK4229 MS District Head Quarter Hospital LakkiMarwat					
A01251 Mess Allowance			6,852,000	2,280,000	6,852,000
A01252 Non Practising Allowance			3,650,000	3,650,000	3,650,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,051,000</u>	<u>1,047,000</u>	<u>501,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>547,000</u>	<u>1,000</u>
001 Medical Charges			1,000	547,000	1,000
A01278 Leave Salary			<u>1,050,000</u>	<u>500,000</u>	<u>500,000</u>
001 Leave Salary			1,050,000	500,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>37,316,000</u>	<u>38,242,000</u>	<u>38,242,000</u>
A032 TOTAL COMMUNICATIONS			<u>140,000</u>	<u>155,000</u>	<u>155,000</u>
A03201 Postage and Telegraph			20,000	25,000	25,000
A03202 Telephone and Trunk Call			120,000	130,000	130,000
A033 TOTAL UTILITIES			<u>5,730,000</u>	<u>6,030,000</u>	<u>6,030,000</u>
A03303 Electricity			<u>5,700,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
001 Electricity			5,700,000	6,000,000	6,000,000
A03304 Hot and Cold Weather Charges			30,000	30,000	30,000
A036 TOTAL MOTOR VEHICLES			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03603 Registration			50,000	50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,400,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A03805 Travelling Allowance			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Travelling Allowance			1,000,000	1,000,000	1,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,400,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,400,000	3,000,000	3,000,000
A039 TOTAL GENERAL			<u>27,996,000</u>	<u>28,007,000</u>	<u>28,007,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
LK4229 MS District Head Quarter Hospital LakkiMarwat					
A03901 Stationery			<u>1,200,000</u>	<u>600,000</u>	<u>600,000</u>
001 Stationery			1,200,000	600,000	600,000
A03902 Printing and Publication			<u>600,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Printing and publication			600,000	1,200,000	1,200,000
A03905 Newspapers Periodicals and Books			8,000	9,000	9,000
A03906 Uniforms and Protective Clothing			50,000	60,000	60,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>250,000</u>	<u>250,000</u>
001 Advertising and Publicity			300,000	250,000	250,000
A03927 Purchase of Drug and Medicines			<u>20,000,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
001 Purchase of drug and Medicines			10,000,000	10,000,000	10,000,000
002 Purchase of emergency drug and Medicines			10,000,000	10,000,000	10,000,000
A03942 Cost of Other Stores			<u>4,538,000</u>	<u>4,538,000</u>	<u>4,538,000</u>
003 Bedding & Clothing			1,140,000	1,140,000	1,140,000
004 Chemicals/Apparatus			570,000	570,000	570,000
005 X-Ray Films			684,000	684,000	684,000
009 Washing Charges			502,000	502,000	502,000
013 Medical Gas			502,000	502,000	502,000
029 Vaccine & Sera/Vials			1,140,000	1,140,000	1,140,000
A03970 Others			<u>1,300,000</u>	<u>1,350,000</u>	<u>1,350,000</u>
001 Others			1,300,000	1,350,000	1,350,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,584,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
A041 TOTAL PENSION			<u>1,584,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,584,000	2,500,000	2,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		500,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
LK4229 MS District Head Quarter Hospital LakkiMarwat					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,551,000</u>	<u>1,850,000</u>	<u>1,850,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>500,000</u>	<u>500,000</u>
A13001 Transport			<u>350,000</u>	<u>500,000</u>	<u>500,000</u>
001 Transport			350,000	500,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A13101 Machinery and Equipment			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Machinery and Equipment			1,000,000	1,000,000	1,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			100,000	200,000	200,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Office Buildings			100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
LK4229 MS District Head Quarter Hospital LakkiMarwat					
A135 TOTAL EMBANKMENT AND DRAINAGE			<u>1,000</u>	<u>50,000</u>	<u>50,000</u>
A13570 Others			<u>1,000</u>	<u>50,000</u>	<u>50,000</u>
001 Other			1,000	50,000	50,000
MS District Head Quarter Hospital LakkiMarwat			366,548,000	239,882,000	379,278,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
MA4362	MS District Head Quarter Hospital Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>494,771,000</u>	<u>452,572,000</u>	<u>506,299,000</u>
A011	TOTAL PAY		<u>607</u>	<u>607</u>	<u>230,045,000</u>	<u>223,124,000</u>	<u>239,913,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>291</u>	<u>330</u>	<u>163,395,000</u>	<u>160,400,000</u>	<u>183,233,000</u>
A01101	Total Basic Pay Of Officer		<u>291</u>	<u>330</u>	<u>162,736,000</u>	<u>160,000,000</u>	<u>182,535,000</u>
C381	Chief Medical Officer	(BPS-20)	4	4	2,300,000		2,426,000
C414	Chief Dental Surgion	(BPS-20)	1	1	1,537,000		1,569,000
C472	Chief District Specialist (Surgical)	(BPS-20)	1	1	1,232,000		1,264,000
C475	Chief District Specialist (Physician)	(BPS-20)	1	1	776,000		808,000
M037	Medical Superintendent	(BPS-20)	1	1	1,553,000		1,585,000
P358	Principal Medical Officer	(BPS-19)	16	16	16,273,000		16,615,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	661,000		682,000
S525	Senior Physician	(BPS-19)	1	1	842,000		863,000
S526	Senior Children Specialist	(BPS-19)	1	1	1,239,000		1,260,000
S529	Senior Cardiologist	(BPS-19)	1	1	1,083,000		1,104,000
S602	Sr. Distt. Specialist Psychiatry	(BPS-19)	1	1	801,000		822,000
S621	Senior District Specialist (Physian)	(BPS-19)	1	1	1,004,000		1,025,000
S623	Senior District Specialist (Pathology)	(BPS-19)	1	1	625,000		646,000
S634	Senior District Specialist (Anaesthesia)	(BPS-19)	1	1	725,000		746,000
S639	Senior District Specialist (Orthopedics)	(BPS-19)	1	1	1,603,000		1,624,000
A039	Anaesthesist	(BPS-18)	1	1	1,450,000		1,470,000
B034	Blood Bank Officer	(BPS-18)	1	1	625,000		645,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
MA4362	MS District Head Quarter Hospital Mansehra						
C045	Chief Nursing Superintendent	(BPS-18)	1	1	489,000		509,000
D048	Deputy Medical Superintendent	(BPS-18)	5	5	4,603,000		4,703,000
D056	Dermatologist	(BPS-18)	1	1	801,000		821,000
D551	District Specialist (Dentistry)	(BPS-18)	1	1	825,000		845,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	825,000		845,000
D558	District Specialist (Pediatrician)	(BPS-18)	1	1	825,000		845,000
D559	District Specialist (Nephrology)	(BPS-18)	1	1	825,000		845,000
D587	District Specialist Urology	(BPS-18)	1	1	460,000		480,000
D588	District Specialist Chest/TB	(BPS-18)	1	1	460,000		480,000
E003	E.N.T. Specialist	(BPS-18)	1	1	1,041,000		1,061,000
E049	Eye Specialist	(BPS-18)	1	1	1,238,000		1,258,000
G025	Gynaecologist	(BPS-18)	1	1	528,000		548,000
N014	Neuro Surgeon	(BPS-18)	1	1	801,000		821,000
O026	Orthopaedic Surgeon	(BPS-18)	1	1	800,000		820,000
P087	Project Manager	(BPS-18)	1	1	801,000		821,000
P405	Paediatrician	(BPS-18)	1	1	480,000		500,000
S156	Surgeon	(BPS-18)	1	1	1,198,000		1,218,000
S213	Senior Medical Officer	(BPS-18)	22	22	19,612,000		20,054,000
S339	Senior Clinical Technologist (Dental)	(BPS-18)		1			845,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)		1			845,000
S341	Senior Clinical Technologist (Radiology)	(BPS-18)		1			845,000
S343	Senior Clinical Technologist (Anaesthesia)	(BPS-18)		1			845,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
MA4362	MS District Head Quarter Hospital Mansehra						
S345	Senior Clinical Technologist (Surgical)	(BPS-18)		1			845,000
S542	Senior Radiologist	(BPS-18)	1	1	520,000		540,000
A007	Accounts Officer	(BPS-17)	1	1	661,000		677,000
C286	Clinical Technologist (Radiology)	(BPS-17)		2			850,000
C287	Clinical Technologist (Pathology)	(BPS-17)		3			1,275,000
C288	Clinical Technologist (Cardiology)	(BPS-17)		1			425,000
C318	Clinical Technologist (Dental)	(BPS-17)		1			423,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	3	407,000		1,221,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)		1			423,000
C321	Clinical Technologist (Surgical)	(BPS-17)		2			846,000
D018	Dental Surgeon	(BPS-17)	5	5	3,220,000		3,300,000
H032	Head Nurse	(BPS-17)	4	4	1,563,000		1,627,000
M033	Medical Officer	(BPS-17)	85	85	50,487,000		51,856,000
N021	Nursing Superintendent	(BPS-17)	1	1	485,000		501,000
O065	Optometrist	(BPS-17)	1	1	407,000		423,000
P024	Pharmacist	(BPS-17)	1	1	485,000		501,000
P112	Physiotherapist	(BPS-17)	2	2	1,047,000		1,079,000
A057	Assistant	(BPS-16)	1	1	260,000		271,000
C028	Charge Nurse	(BPS-16)	105	105	30,647,000		31,764,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)		1			423,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	4	260,000		1,084,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)		3			813,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
MA4362	MS District Head Quarter Hospital Mansehra						
C293	Chief Clinical Technician (Dental)	(BPS-16)		2			542,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	6	282,000		1,758,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)		4			1,084,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)		2			293,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)		1			293,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)		1			293,000
H282	Homeo Doctor	(BPS-16)	1	1	282,000		293,000
S109	Statistical Assistant	(BPS-16)	1	1	500,000		511,000
T107	Tabeeb	(BPS-16)	1	1	282,000		293,000
A01102	Personal pay				622,000	400,000	659,000
A01103	Special Pay				37,000		39,000
A011-2	TOTAL PAY OF OTHER STAFF		316	277	66,650,000	62,724,000	56,680,000
A01151	Total Basic Pay Other Staff		316	277	66,629,000	62,724,000	56,658,000
S035	Senior Clerk	(BPS-14)	2	2	765,000		781,000
S326	Senior Clinical Technician (Dental)	(BPS-14)		2			656,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)		9			2,952,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	3	320,000		675,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	5	217,000		1,125,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)		4			900,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)		3			675,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
MA4362	MS District Head Quarter Hospital Mansehra						
S332	Senior Clinical Technician (Surgical)	(BPS-14)		5			1,125,000
S334	Senior Clinical Technician (Physiotherapy)	(BPS-14)		1			225,000
S337	Sr Clinical Technician (Ophthalmology/Otorinolgy)	(BPS-14)		1			225,000
S338	Senior PHC Technician (MCH)	(BPS-14)		1			225,000
C301	Clinical Technician (Cardiology)	(BPS-12)	7	2	1,967,000		575,000
C302	Clinical Technician (Dental)	(BPS-12)	9	3	1,978,000		679,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	23	6	8,073,000		2,145,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	3	1	453,000		175,000
C306	Clinical Technician (Pathology)	(BPS-12)	13	3	2,399,000		574,000
C307	Clinical Technician (Radiology)	(BPS-12)	10	3	2,778,000		854,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	13	5	3,046,000		1,205,000
C309	Clinical Technician (Surgical)	(BPS-12)	22	10	5,998,000		2,794,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	3	1	645,000		222,000
C314	Clinical Technician Primary Health Care (MCH)	(BPS-12)	2		870,000		
E025	Electro Medical Technician	(BPS-12)	1	1	163,000		170,000
F149	Female Clinical Technician Dental	(BPS-12)	2	2	501,000		514,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	4	4	1,042,000		1,069,000
F151	Female Clinical Technician Radiology	(BPS-12)	2	2	514,000		527,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
MA4362	MS District Head Quarter Hospital Mansehra						
F155	Female Clinical Technician Pathology	(BPS-12)	2	2	514,000		527,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	4	4	1,042,000		1,069,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	514,000		527,000
F158	Female Clinical Technician Surgical	(BPS-12)	4	4	1,042,000		1,069,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	4	4	1,361,000		1,388,000
S127	Store Keeper	(BPS-12)	1	1	163,000		170,000
J013	Junior Clerk	(BPS-11)	7	7	1,958,000		2,001,000
C344	Civil M&R Technician	(BPS-10)	1	1	297,000		303,000
H297	Homeo Dispenser	(BPS-10)	1	1	177,000		183,000
R018	Refrectionist	(BPS-10)	1	1	162,000		168,000
G013	Generator Operator	(BPS-07)	1	1	160,000		164,000
S127	Store Keeper	(BPS-07)	1	1	247,000		251,000
C012	Carpenter	(BPS-06)	1	1	160,000		164,000
C057	Chowkidar	(BPS-06)	4	4	485,000		501,000
D112	Driver	(BPS-06)	4	4	607,000		623,000
E019	Electrician	(BPS-06)	1	1	200,000		204,000
N018	Nurse Dai	(BPS-06)	1	1	146,000		150,000
P047	Plumber	(BPS-06)	1	1	146,000		150,000
O012	Operation Theatre Attendant	(BPS-05)	1	1	257,000		261,000
P104	Pump Operator	(BPS-05)	1	1	238,000		242,000
T049	Tubewell Operator	(BPS-05)	1	1	160,000		164,000
B033	Blood Bank Attendant	(BPS-04)	1	1	247,000		250,000
D007	Dai	(BPS-04)	12	12	2,235,000		2,272,000
L002	Laboratory Attendant	(BPS-04)	3	3	478,000		487,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
MA4362	MS District Head Quarter Hospital Mansehra						
O012	Operation Theatre Attendant	(BPS-04)	2	2	318,000		324,000
W004	Ward Orderli	(BPS-04)	60	60	10,226,000		10,411,000
X001	X-Ray Attendant	(BPS-04)	2	2	360,000		366,000
C057	Chowkidar	(BPS-03)	14	14	2,194,000		2,233,000
D060	Dhobi	(BPS-03)	1	1	201,000		204,000
M010	Mali	(BPS-03)	10	10	1,692,000		1,719,000
N005	Naib Qasid	(BPS-03)	2	2	393,000		398,000
S162	Sweeper	(BPS-03)	43	43	5,689,000		5,806,000
W004	Ward Orderli	(BPS-03)	4	4	831,000		842,000
A01152	Personal pay				21,000		22,000
A012	TOTAL ALLOWANCES				264,726,000	229,448,000	266,386,000
A012-1	TOTAL REGULAR ALLOWANCES				262,625,000	228,693,000	265,385,000
A01201	Senior Post Allowance				15,000	76,000	15,000
A01202	House Rent Allowance				16,428,000	16,428,000	16,428,000
A01203	Conveyance Allowance				18,530,000	15,000,000	18,530,000
A01207	Washing Allowance				41,000	50,000	41,000
A01208	Dress Allowance				5,709,000	3,500,000	5,709,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A01217	Medical Allowance				10,146,000	9,000,000	10,146,000
A0121B	Health Professional Allowance				126,042,000	126,042,000	126,042,000
A0121T	Adhoc Relief Allowance 2013				6,654,000	2,500,000	6,654,000
A01224	Entertainment Allowance				105,000	70,000	105,000
A0122C	Adhoc Relief Allowance - 2015				3,616,000	2,100,000	3,616,000
A0122M	Adhoc Relief Allowance 2016				19,906,000	10,000,000	19,906,000
A0122N	Special Conveyance Allowance to Disabled Employees				100,000	47,000	100,000
A0122Y	Ad-hoc Relief Allowance 2017				23,169,000	18,000,000	24,560,000
A01233	Unattractive Area Allowance				<u>912,000</u>		<u>912,000</u>
001	Unattractive Area Allowance				912,000		912,000
A0123G	Ad-hoc Relief Allowance-2018				22,818,000	18,000,000	24,187,000
A01251	Mess Allowance				7,392,000	7,392,000	7,392,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MA4362 MS District Head Quarter Hospital Mansehra					
A01252 Non Practising Allowance			1,034,000	480,000	1,034,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,101,000</u>	<u>755,000</u>	<u>1,001,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>755,000</u>	<u>1,000</u>
001 Medical Charges			1,000	755,000	1,000
A01278 Leave Salary			<u>2,100,000</u>		<u>1,000,000</u>
001 Leave Salary			2,100,000		1,000,000
A03 TOTAL OPERATING EXPENSES			<u>48,913,000</u>	<u>46,298,000</u>	<u>46,298,000</u>
A032 TOTAL COMMUNICATIONS			<u>242,000</u>	<u>205,000</u>	<u>205,000</u>
A03201 Postage and Telegraph			25,000	40,000	40,000
A03202 Telephone and Trunk Call			200,000	150,000	150,000
A03205 Courier and pilot service			17,000	15,000	15,000
A033 TOTAL UTILITIES			<u>8,270,000</u>	<u>6,525,000</u>	<u>6,525,000</u>
A03301 Gas			5,420,000	3,000,000	3,000,000
A03303 Electricity			<u>2,850,000</u>	<u>3,525,000</u>	<u>3,525,000</u>
001 Electricity			2,850,000	3,525,000	3,525,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,407,000</u>	<u>3,740,000</u>	<u>3,740,000</u>
A03805 Travelling Allowance			<u>750,000</u>	<u>800,000</u>	<u>800,000</u>
001 Travelling Allowance			750,000	800,000	800,000
A03806 Transportation of Goods			<u>57,000</u>	<u>40,000</u>	<u>40,000</u>
001 Transportation of Goods			57,000	40,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,600,000</u>	<u>2,900,000</u>	<u>2,900,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,600,000	2,900,000	2,900,000
A039 TOTAL GENERAL			<u>35,994,000</u>	<u>35,828,000</u>	<u>35,828,000</u>
A03901 Stationery			<u>500,000</u>	<u>714,000</u>	<u>714,000</u>
001 Stationery			500,000	714,000	714,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MA4362 MS District Head Quarter Hospital Mansehra					
A03902 Printing and Publication			<u>800,000</u>	<u>700,000</u>	<u>700,000</u>
001 Printing and publication			800,000	700,000	700,000
A03905 Newspapers Periodicals and Books			22,000	22,000	22,000
A03906 Uniforms and Protective Clothing			32,000	32,000	32,000
A03907 Advertising & Publicity			<u>380,000</u>	<u>500,000</u>	<u>500,000</u>
001 Advertising and Publicity			380,000	500,000	500,000
A03927 Purchase of Drug and Medicines			<u>20,000,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
001 Purchase of drug and Medicines			10,000,000	10,000,000	10,000,000
002 Purchase of emergency drug and Medicines			10,000,000	10,000,000	10,000,000
A03942 Cost of Other Stores			<u>12,660,000</u>	<u>12,660,000</u>	<u>12,660,000</u>
002 Anesthesia/OT Items			500,000	500,000	500,000
003 Bedding & Clothing			1,254,000	1,254,000	1,254,000
004 Chemicals/Apparatus			2,280,000	2,280,000	2,280,000
005 X-Ray Films			2,280,000	2,280,000	2,280,000
008 ACD Bags			342,000	342,000	342,000
009 Washing Charges			1,500,000	1,500,000	1,500,000
012 Disposable Surgical/Medical Supplies			400,000	400,000	400,000
013 Medical Gas			2,280,000	2,280,000	2,280,000
027 Dressing & Cotton/Apparatus			570,000	570,000	570,000
029 Vaccine & Sera/Vials			1,254,000	1,254,000	1,254,000
A03970 Others			<u>1,600,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Others			1,600,000	1,200,000	1,200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>7,445,000</u>	<u>7,445,000</u>	<u>7,445,000</u>
A041 TOTAL PENSION			<u>7,445,000</u>	<u>7,445,000</u>	<u>7,445,000</u>
A04114 Superannuation Encashment of L.P.R			7,445,000	7,445,000	7,445,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,400,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,400,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,400,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,400,000	1,200,000	1,200,000

**NC21017 (013)
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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MA4362 MS District Head Quarter Hospital Mansehra					
A09 TOTAL PHYSICAL ASSETS			<u>401,000</u>	<u>400,000</u>	<u>401,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A09701 Furniture and fixtures			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Furniture & Fixture			400,000	400,000	400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,050,000</u>	<u>770,000</u>	<u>770,000</u>
A130 TOTAL TRANSPORT			<u>550,000</u>	<u>420,000</u>	<u>420,000</u>
A13001 Transport			<u>550,000</u>	<u>420,000</u>	<u>420,000</u>
001 Transport			550,000	420,000	420,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>350,000</u>	<u>200,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>350,000</u>	<u>200,000</u>	<u>200,000</u>
001 Machinery and Equipment			350,000	200,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13201 Furniture and Fixture			150,000	150,000	150,000
MS District Head Quarter Hospital Mansehra			554,980,000	508,685,000	562,413,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
MR4740	MS District Head Quarter Hospital Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>591,611,000</u>	<u>465,837,000</u>	<u>606,344,000</u>
A011	TOTAL PAY		576	576	<u>275,942,000</u>	<u>205,416,000</u>	<u>287,617,000</u>
A011-1	TOTAL PAY OF OFFICERS		294	330	<u>196,026,000</u>	<u>142,714,000</u>	<u>219,763,000</u>
A01101	Total Basic Pay Of Officer		294	330	<u>195,762,000</u>	<u>142,360,000</u>	<u>219,483,000</u>
C381	Chief Medical Officer	(BPS-20)	4	4	3,167,000		3,293,000
C405	Chief Radiologist	(BPS-20)	1	1	1,250,000		1,282,000
C414	Chief Dental Surgion	(BPS-20)	1	1	1,563,000		1,595,000
C459	Chief Distt. Specialist Psyhiatry	(BPS-20)	1	1	1,128,000		1,160,000
C470	Chief District Specialist (Gynae)	(BPS-20)		1			1,000,000
C472	Chief District Specialist (Surgical)	(BPS-20)	1	1	1,553,000		1,585,000
C473	Chief District Specialist (Children)	(BPS-20)	1	1	1,553,000		1,585,000
C475	Chief District Specialist (Physician)	(BPS-20)		1			1,000,000
C493	Chief District Specialist (Orthopedics)	(BPS-20)	1	1	1,241,000		1,273,000
M037	Medical Superintendent	(BPS-20)	1	1	1,563,000		1,595,000
D048	Deputy Medical Superintendent	(BPS-19)	1	1	1,280,000		1,301,000
M119	Medicological Officer	(BPS-19)	1	1	1,553,000		1,574,000
P358	Principal Medical Officer	(BPS-19)	20	20	21,965,000		22,392,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	1,553,000		1,574,000
S521	Senior Gynaecologist	(BPS-19)	1		1,397,000		
S525	Senior Physician	(BPS-19)	1		1,553,000		
S542	Senior Radiologist	(BPS-19)	1	1	1,551,000		1,572,000
S611	Sr. District Specialist Gynae	(BPS-19)	1	1	507,000		528,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
MR4740	MS District Head Quarter Hospital Mardan						
S621	Senior District Specialist (Physian)	(BPS-19)	1	1	1,128,000		1,149,000
S623	Senior District Specialist (Pathology)	(BPS-19)	1	1	507,000		528,000
S634	Senior District Specialist (Anaesthesia)	(BPS-19)	1	1	1,240,000		1,261,000
A039	Anaesthesist	(BPS-18)	1	1	1,240,000		1,260,000
C045	Chief Nursing Superintendent	(BPS-18)	1	1	1,237,000		1,257,000
C067	Clinical Pathologist	(BPS-18)	1	1	1,237,000		1,257,000
C137	Community Opthomologist	(BPS-18)	1	1	1,237,000		1,257,000
D018	Dental Surgeon	(BPS-18)	1	1	664,000		684,000
D048	Deputy Medical Superintendent	(BPS-18)	2	2	1,001,000		1,041,000
D494	District Specialist Child	(BPS-18)	1	1	480,000		500,000
D551	District Specialist (Dentistry)	(BPS-18)	2	2	1,650,000		1,690,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	825,000		845,000
D588	District Specialist Chest/TB	(BPS-18)	1	1	460,000		480,000
S156	Surgeon	(BPS-18)	1	1	1,237,000		1,257,000
S213	Senior Medical Officer	(BPS-18)	18	18	19,418,000		19,780,000
S329	Senior Clinical Technician (Pathology)	(BPS-18)		1			700,000
S339	Senior Clinical Technologist (Dental)	(BPS-18)		1			600,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)		3			2,100,000
S341	Senior Clinical Technologist (Radiology)	(BPS-18)		1			700,000
S343	Senior Clinical Technologist (Anaesthesia)	(BPS-18)		1			700,000
A039	Anaesthesist	(BPS-17)	1	1	812,000		828,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
MR4740	MS District Head Quarter Hospital Mardan						
B034	Blood Bank Officer	(BPS-17)	1	1	812,000		828,000
C088	Constable	(BPS-17)		2			1,200,000
C286	Clinical Technologist (Radiology)	(BPS-17)		1			600,000
C287	Clinical Technologist (Pathology)	(BPS-17)		1			600,000
C318	Clinical Technologist (Dental)	(BPS-17)		1			600,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)		3			1,800,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)		1			600,000
C321	Clinical Technologist (Surgical)	(BPS-17)		1			600,000
D018	Dental Surgeon	(BPS-17)	3	3	1,920,000		1,968,000
H032	Head Nurse	(BPS-17)	4	4	1,965,000		2,029,000
M033	Medical Officer	(BPS-17)	84	84	56,110,000		57,462,000
N021	Nursing Superintendent	(BPS-17)	1	1	842,000		858,000
P024	Pharmacist	(BPS-17)	1	1	637,000		653,000
P112	Physiotherapist	(BPS-17)	1	1	640,000		656,000
A057	Assistant	(BPS-16)	2	2	854,000		875,000
C028	Charge Nurse	(BPS-16)	113	113	47,122,000		48,324,000
C082	Computer Operator	(BPS-16)	1	1	431,000		442,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)		1			500,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	3	680,000		1,500,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	3	563,000		1,500,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	2	660,000		1,500,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	9	1,126,000		4,500,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
MR4740	MS District Head Quarter Hospital Mardan						
C296	Chief Clinical Technician (Surgical)	(BPS-16)		3			1,500,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)		1			500,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)		1			500,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)		1			500,000
D012	Data Entry Operator	(BPS-16)	1	1	500,000		511,000
H282	Homeo Doctor	(BPS-16)	1	1	427,000		438,000
P097	Public Health Supervisor	(BPS-16)	1	1	680,000		691,000
S109	Statistical Assistant	(BPS-16)	1	1	500,000		511,000
T107	Tabeeb	(BPS-16)	1	1	543,000		554,000
A01102	Personal pay				264,000	354,000	280,000
A011-2	TOTAL PAY OF OTHER STAFF		282	246	79,916,000	62,702,000	67,854,000
A01151	Total Basic Pay Other Staff		<u>282</u>	<u>246</u>	<u>79,916,000</u>	<u>62,702,000</u>	<u>67,854,000</u>
C328	Chief Clinical Technician (Gastroenterology)	(BPS-14)		3			1,200,000
S035	Senior Clerk	(BPS-14)	3	3	1,346,000		1,371,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)		10			4,000,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)		5			2,000,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)		2			800,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	3	483,000		1,200,000
S334	Senior Clinical Technician (Physiotherapy)	(BPS-14)		1			400,000
S342	Senior Clinical Technologist (Pathology)	(BPS-14)	2	3	877,000		1,200,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
MR4740	MS District Head Quarter Hospital Mardan						
B038	Boiler Engineer	(BPS-12)	1	1	223,000		230,000
C301	Clinical Technician (Cardiology)	(BPS-12)	6	1	1,714,000		300,000
C302	Clinical Technician (Dental)	(BPS-12)	7	4	2,368,000		1,200,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	29	6	11,126,000		1,800,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	1		396,000		
C306	Clinical Technician (Pathology)	(BPS-12)	8	3	2,678,000		1,800,000
C307	Clinical Technician (Radiology)	(BPS-12)	7	1	2,343,000		300,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	11	2	3,950,000		600,000
C309	Clinical Technician (Surgical)	(BPS-12)	9	3	3,561,000		900,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	2		767,000		
C313	Clinical Techn. Pry Health Care (Multi Purpose)	(BPS-12)	4		1,242,000		
F149	Female Clinical Technician Dental	(BPS-12)	2	2	401,000		414,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	4	4	900,000		927,000
F151	Female Clinical Technician Radiology	(BPS-12)	2	2	401,000		414,000
F155	Female Clinical Technician Pathology	(BPS-12)	2	2	401,000		414,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	3	3	447,000		467,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	425,000		438,000
F158	Female Clinical Technician Surgical	(BPS-12)	3	3	639,000		659,000
F160	Female Clinical Technician Physiotherapy	(BPS-12)	2	2	425,000		438,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
MR4740	MS District Head Quarter Hospital Mardan						
P247	Primary Health Care Technician (MCH)	(BPS-12)		4			1,200,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	4	4	1,361,000		1,200,000
S136	Sub Engineer	(BPS-12)	1	1	409,000		416,000
J013	Junior Clerk	(BPS-11)	6	6	2,047,000		2,084,000
H297	Homeo Dispenser	(BPS-10)	1	1	235,000		241,000
T065	Telephone Mechanic	(BPS-09)	1	1	248,000		253,000
P040	Plant Operator	(BPS-08)	3	3	679,000		693,000
D080	Dietician	(BPS-07)	1	1	169,000		173,000
E014	Electric Generator Operator	(BPS-07)	1	1	169,000		173,000
E019	Electrician	(BPS-07)	1	1	269,000		273,000
P047	Plumber	(BPS-07)	1	1	214,000		218,000
S127	Store Keeper	(BPS-07)	2	2	353,000		362,000
T005	Tailor	(BPS-07)	1	1	200,000		204,000
T019	Telephone Operator	(BPS-07)	3	3	1,216,000		1,229,000
D112	Driver	(BPS-06)	4	4	1,355,000		1,371,000
D007	Dai	(BPS-05)	9	9	2,026,000		2,058,000
F033	Foreman	(BPS-04)	2	2	600,000		606,000
L002	Laboratory Attendant	(BPS-04)	4	4	1,047,000		1,059,000
O012	Operation Theatre Attendant	(BPS-04)	4	4	918,000		930,000
W004	Ward Orderli	(BPS-04)	49	49	12,969,000		13,120,000
X001	X-Ray Attendant	(BPS-04)	4	4	1,020,000		1,032,000
C012	Carpenter	(BPS-03)	1	1	219,000		222,000
C057	Chowkidar	(BPS-03)	8	8	2,021,000		2,043,000
D060	Dhobi	(BPS-03)	6	6	1,347,000		1,363,000
G005	Gate Keeper	(BPS-03)	1	1	159,000		162,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MR4740 MS District Head Quarter Hospital Mardan					
H053 Helper (BPS-03)	4	4	813,000		824,000
M010 Mali (BPS-03)	4	4	598,000		609,000
N005 Naib Qasid (BPS-03)	6	6	1,516,000		1,532,000
S162 Sweeper (BPS-03)	37	37	8,099,000		8,200,000
T049 Tubewell Operator (BPS-03)	2	2	527,000		532,000
A012 TOTAL ALLOWANCES			<u>315,669,000</u>	<u>260,421,000</u>	<u>318,727,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>314,618,000</u>	<u>254,199,000</u>	<u>317,926,000</u>
A01201 Senior Post Allowance			45,000	78,000	45,000
A01202 House Rent Allowance			25,157,000	16,750,000	25,157,000
A01203 Conveyance Allowance			24,961,000	19,620,000	24,961,000
A01207 Washing Allowance			74,000	124,000	74,000
A01208 Dress Allowance			6,634,000	4,223,000	6,634,000
A0120D Integrated Allowance			216,000	28,000	216,000
A01217 Medical Allowance			13,713,000	11,449,000	13,713,000
A0121B Health Professional Allowance			142,430,000	128,000,000	142,430,000
A0121T Adhoc Relief Allowance 2013			7,576,000	3,893,000	7,576,000
A01224 Entertainment Allowance			145,000	188,000	145,000
A01226 Computer Allowance			19,000	45,000	19,000
A0122C Adhoc Relief Allowance - 2015			3,886,000	2,650,000	3,886,000
A0122M Adhoc Relief Allowance 2016			21,619,000	15,500,000	21,619,000
A0122N Special Conveyance Allowance to Disabled Employees			1,000	19,000	1,000
A0122Y Ad-hoc Relief Allowance 2017			27,463,000	19,900,000	29,111,000
A0123G Ad-hoc Relief Allowance-2018			27,574,000	19,700,000	29,228,000
A01251 Mess Allowance			11,310,000	10,696,000	11,310,000
A01252 Non Practising Allowance			1,668,000	1,236,000	1,668,000
A01253 Science Teaching Allowance			1,000		1,000
A01270 Other			<u>126,000</u>	<u>100,000</u>	<u>132,000</u>
001 Others			126,000	100,000	132,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,051,000</u>	<u>6,222,000</u>	<u>801,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,250,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,250,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MR4740 MS District Head Quarter Hospital Mardan					
A01278 Leave Salary			<u>1,050,000</u>	<u>4,972,000</u>	<u>800,000</u>
001 Leave Salary			1,050,000	4,972,000	800,000
A03 TOTAL OPERATING EXPENSES			<u>50,224,000</u>	<u>51,541,000</u>	<u>51,541,000</u>
A032 TOTAL COMMUNICATIONS			<u>170,000</u>	<u>240,000</u>	<u>240,000</u>
A03201 Postage and Telegraph			40,000	40,000	40,000
A03202 Telephone and Trunk Call			130,000	200,000	200,000
A033 TOTAL UTILITIES			<u>14,113,000</u>	<u>16,073,000</u>	<u>16,073,000</u>
A03301 Gas			90,000	50,000	50,000
A03303 Electricity			<u>14,000,000</u>	<u>16,000,000</u>	<u>16,000,000</u>
001 Electricity			14,000,000	16,000,000	16,000,000
A03304 Hot and Cold Weather Charges			23,000	23,000	23,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>13,499,000</u>	<u>12,625,000</u>	<u>12,625,000</u>
A03805 Travelling Allowance			<u>1,300,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Travelling Allowance			1,300,000	1,500,000	1,500,000
A03806 Transportation of Goods			<u>122,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transportation of Goods			122,000	50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>12,000,000</u>	<u>11,000,000</u>	<u>11,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			12,000,000	11,000,000	11,000,000
A03808 Conveyance Charges			<u>57,000</u>	<u>70,000</u>	<u>70,000</u>
001 Conveyance Charges			57,000	70,000	70,000
A03809 CNG Charges (Govt)			20,000	5,000	5,000
A039 TOTAL GENERAL			<u>22,442,000</u>	<u>22,603,000</u>	<u>22,603,000</u>
A03901 Stationery			<u>1,300,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Stationery			1,300,000	1,200,000	1,200,000
A03902 Printing and Publication			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Printing and publication			1,200,000	1,200,000	1,200,000
A03905 Newspapers Periodicals and Books			7,000	8,000	8,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MR4740 MS District Head Quarter Hospital Mardan					
A03906 Uniforms and Protective Clothing			50,000	50,000	50,000
A03907 Advertising & Publicity			<u>340,000</u>	<u>400,000</u>	<u>400,000</u>
001 Advertising and Publicity			340,000	400,000	400,000
A03917 Law Charges			11,000	11,000	11,000
A03927 Purchase of Drug and Medicines			<u>13,500,000</u>	<u>13,500,000</u>	<u>13,500,000</u>
001 Purchase of drug and Medicines			3,500,000	3,500,000	3,500,000
002 Purchase of emergency drug and Medicines			10,000,000	10,000,000	10,000,000
A03942 Cost of Other Stores			<u>4,034,000</u>	<u>4,034,000</u>	<u>4,034,000</u>
002 Anesthesia/OT Items			850,000	850,000	850,000
003 Bedding & Clothing			285,000	285,000	285,000
004 Chemicals/Apparatus			950,000	950,000	950,000
005 X-Ray Films			1,026,000	1,026,000	1,026,000
006 Medical Gas			296,000	296,000	296,000
008 ACD Bags			171,000	171,000	171,000
009 Washing Charges			285,000	285,000	285,000
028 028-Spirit			57,000	57,000	57,000
047 Blood Bank			114,000	114,000	114,000
A03970 Others			<u>2,000,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
001 Others			2,000,000	2,200,000	2,200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>9,644,000</u>	<u>9,644,000</u>	<u>9,644,000</u>
A041 TOTAL PENSION			<u>9,644,000</u>	<u>9,644,000</u>	<u>9,644,000</u>
A04114 Superannuation Encashment of L.P.R			9,644,000	9,644,000	9,644,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	500,000	500,000
A09 TOTAL PHYSICAL ASSETS			<u>201,000</u>	<u>200,000</u>	<u>201,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MR4740 MS District Head Quarter Hospital Mardan					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A09701 Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Furniture & Fixture			200,000	200,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,700,000</u>	<u>2,900,000</u>	<u>2,900,000</u>
A130 TOTAL TRANSPORT			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A13001 Transport			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Transport			1,500,000	1,500,000	1,500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A13101 Machinery and Equipment			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Machinery and Equipment			1,000,000	1,200,000	1,200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			200,000	200,000	200,000
MS District Head Quarter Hospital Mardan			654,880,000	530,622,000	671,130,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
NR4306 District Headquarter Hospital Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>386,838,000</u>	<u>396,772,000</u>	<u>405,088,000</u>
A011 TOTAL PAY	<u>566</u>	<u>566</u>	<u>214,121,000</u>	<u>213,236,000</u>	<u>230,059,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>215</u>	<u>250</u>	<u>136,444,000</u>	<u>136,444,000</u>	<u>159,918,000</u>
A01101 Total Basic Pay Of Officer	<u>215</u>	<u>250</u>	<u>136,194,000</u>	<u>136,194,000</u>	<u>159,668,000</u>
C381 Chief Medical Officer (BPS-20)	3	3	2,092,000		2,187,000
C414 Chief Dental Surgion (BPS-20)	1	1	1,195,000		1,227,000
C479 Chief District Specialist (ENT) (BPS-20)	1	1	1,195,000		1,227,000
M037 Medical Superintendent (BPS-19)	1	1	1,195,000		1,216,000
P358 Principal Medical Officer (BPS-19)	16	16	11,731,000		12,073,000
S521 Senior Gynaecologist (BPS-19)	1	1	1,195,000		1,216,000
S526 Senior Children Specialist (BPS-19)	1	1	841,000		862,000
S541 Senior Eye Specialist (BPS-19)	1	1	1,195,000		1,216,000
S567 Senior Orthopaedic (BPS-19)	1	1	1,195,000		1,216,000
S618 Senior District Specialist (Chest/TB) (BPS-19)		1			800,000
A039 Anaesthesist (BPS-18)	1	1	997,000		1,017,000
C010 Cardiologist (BPS-18)	1	1	1,035,000		1,055,000
C273 Chest Specialist (BPS-18)	1		800,000		
D048 Deputy Medical Superintendent (BPS-18)	3	3	2,412,000		2,472,000
D494 District Specialist Child (BPS-18)	1	1	804,000		824,000
D537 District Specialist (Eye) (BPS-18)	1	1	804,000		824,000
D551 District Specialist (Dentistry) (BPS-18)	2	2	8,209,000		8,249,000
D552 District Specialist (Gastroenterology) (BPS-18)	1	1	804,000		824,000
D553 District Specialist (Orthopaedic) (BPS-18)	1	1	804,000		824,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
NR4306 District Headquarter Hospital Nowshera					
D554 District Specialist (Surgical)	(BPS-18)	2	2	1,608,000	1,648,000
D557 District Specialist (Gynae)	(BPS-18)	1	1	804,000	824,000
D559 District Specialist (Nephrology)	(BPS-18)	1	1	804,000	824,000
D561 Distt Specialist Psychiatry	(BPS-18)	1	1	1,170,000	1,190,000
D574 District Specialist ENT	(BPS-18)	1	1	804,000	824,000
D587 District Specialist Urology	(BPS-18)	1	1	460,000	480,000
M036 Medical Specialist	(BPS-18)	1	1	804,000	824,000
P015 Pathologist	(BPS-18)	1	1	957,000	977,000
P033 Physician	(BPS-18)	1	1	1,035,000	1,055,000
R004 Radiologist	(BPS-18)	1	1	1,035,000	1,055,000
S086 Skin Specialist	(BPS-18)	1	1	1,035,000	1,055,000
S213 Senior Medical Officer	(BPS-18)	12	12	6,273,000	6,514,000
S331 Senior Clinical Technician (Cardiology)	(BPS-18)		1		700,000
S339 Senior Clinical Technologist (Dental)	(BPS-18)		1		700,000
S340 Senior Clinical Technologist (Pharmacy)	(BPS-18)		2		1,400,000
S342 Senior Clinical Technologist (Pathology)	(BPS-18)		1		700,000
A007 Accounts Officer	(BPS-17)	1	1	640,000	656,000
B034 Blood Bank Officer	(BPS-17)	1	1	987,000	1,003,000
C286 Clinical Technologist (Radiology)	(BPS-17)		2		1,200,000
C287 Clinical Technologist (Pathology)	(BPS-17)		3		1,800,000
C288 Clinical Technologist (Cardiology)	(BPS-17)		2		1,200,000
C318 Clinical Technologist (Dental)	(BPS-17)		1		600,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
NR4306	District Headquarter Hospital Nowshera						
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	4	273,000		2,400,000
C321	Clinical Technologist (Surgical)	(BPS-17)		3			1,800,000
D018	Dental Surgeon	(BPS-17)	4	4	2,560,000		2,624,000
M033	Medical Officer	(BPS-17)	51	51	31,749,000		32,570,000
P024	Pharmacist	(BPS-17)	1	1	640,000		656,000
P112	Physiotherapist	(BPS-17)	1	1	640,000		656,000
A057	Assistant	(BPS-16)	1	1	404,000		415,000
C028	Charge Nurse	(BPS-16)	85	85	39,336,000		40,241,000
C082	Computer Operator	(BPS-16)	4	4	1,981,000		2,023,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)		1			500,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)		1			500,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)		1			500,000
C293	Chief Clinical Technician (Dental)	(BPS-16)		1			500,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)		5			2,500,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)		4			2,000,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)		1			500,000
H282	Homeo Doctor	(BPS-16)	1	1	596,000		607,000
S109	Statistical Assistant	(BPS-16)	1	1	500,000		511,000
S328	Senior Clinical Technician (Radiology)	(BPS-16)		2			1,000,000
T107	Tabeeb	(BPS-16)	1	1	596,000		607,000
A01105	Qualification Pay				250,000	250,000	250,000
A011-2	TOTAL PAY OF OTHER STAFF		351	316	77,677,000	76,792,000	70,141,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
NR4306	District Headquarter Hospital Nowshera						
A01151	Total Basic Pay Other Staff		<u>351</u>	<u>316</u>	<u>77,677,000</u>	<u>76,792,000</u>	<u>70,141,000</u>
C297	Chief Clinical Technician (Radiology)	(BPS-14)	3		961,000		
S035	Senior Clerk	(BPS-14)	2	2	727,000		743,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	1	756,000		400,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)		6			2,400,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)		3			986,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	2	336,000		800,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)		2			800,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)		6			2,400,000
S337	Sr Clinical Technician (Ophthalmology/Otorhinology)	(BPS-14)		1			400,000
C301	Clinical Technician (Cardiology)	(BPS-12)	7	1	1,943,000		300,000
C302	Clinical Technician (Dental)	(BPS-12)	6	4	1,851,000		1,200,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	25	9	6,982,000		2,700,000
C305	Clinical Technician (Ophthalmology/Otorrhology)	(BPS-12)	4	2	1,144,000		600,000
C306	Clinical Technician (Pathology)	(BPS-12)	8	2	2,335,000		600,000
C307	Clinical Technician (Radiology)	(BPS-12)	9	5	2,716,000		1,500,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	10	9	3,229,000		2,700,000
C309	Clinical Technician (Surgical)	(BPS-12)	18	5	5,423,000		1,500,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	2	2	664,000		677,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
NR4306	District Headquarter Hospital Nowshera						
F149	Female Clinical Technician Dental	(BPS-12)	4	4	1,276,000		1,302,000
E025	Electro Medical Technician	(BPS-11)	2	2	618,000		630,000
J013	Junior Clerk	(BPS-11)	8	8	2,403,000		2,452,000
H297	Homeo Dispenser	(BPS-10)	1	1	235,000		241,000
C344	Civil M&R Technician	(BPS-09)	4	4	1,236,000		1,256,000
E019	Electrician	(BPS-07)	1	1	256,000		260,000
S127	Store Keeper	(BPS-07)	3	3	790,000		803,000
D112	Driver	(BPS-06)	5	5	1,150,000		1,170,000
E019	Electrician	(BPS-06)	3	3	552,000		564,000
G013	Generator Operator	(BPS-06)	1	1	238,000		242,000
N018	Nurse Dai	(BPS-06)	1	1	232,000		236,000
N019	Nursing Orderly	(BPS-05)	1	1	172,000		176,000
T049	Tubewell Operator	(BPS-05)	1	1	160,000		164,000
B033	Blood Bank Attendant	(BPS-04)	1	1	327,000		330,000
D007	Dai	(BPS-04)	14	14	2,569,000		2,612,000
L002	Laboratory Attendant	(BPS-04)	2	2	507,000		513,000
W003	Ward Aya	(BPS-04)	1	1	254,000		257,000
W004	Ward Orderli	(BPS-04)	22	22	4,917,000		4,985,000
W039	Ward Attendant	(BPS-04)	100	100	15,288,000		15,596,000
X001	X-Ray Attendant	(BPS-04)	2	2	528,000		534,000
B006	Behishti	(BPS-03)	3	3	816,000		824,000
C057	Chowkidar	(BPS-03)	13	13	2,867,000		2,902,000
L158	Laundry	(BPS-03)	8	8	1,555,000		1,577,000
M010	Mali	(BPS-03)	10	10	2,023,000		2,050,000
N005	Naib Qasid	(BPS-03)	1	1	224,000		227,000
S162	Sweeper	(BPS-03)	42	42	7,417,000		7,532,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
NR4306 District Headquarter Hospital Nowshera					
A012 TOTAL ALLOWANCES			<u>172,717,000</u>	<u>183,536,000</u>	<u>175,029,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>171,876,000</u>	<u>183,282,000</u>	<u>174,188,000</u>
A01201 Senior Post Allowance			50,000	50,000	50,000
A01202 House Rent Allowance			12,900,000	12,900,000	12,900,000
A01203 Conveyance Allowance			9,580,000	14,768,000	9,580,000
A01207 Washing Allowance			980,000	980,000	980,000
A01208 Dress Allowance			2,800,000	2,800,000	2,800,000
A0120D Integrated Allowance			6,000	6,000	6,000
A01217 Medical Allowance			4,970,000	7,638,000	4,970,000
A0121B Health Professional Allowance			83,100,000	83,100,000	83,100,000
A0121T Adhoc Relief Allowance 2013			2,024,000	2,024,000	2,024,000
A01224 Entertainment Allowance			105,000	105,000	105,000
A01226 Computer Allowance			38,000	38,000	38,000
A0122C Adhoc Relief Allowance - 2015			1,908,000	1,908,000	1,908,000
A0122M Adhoc Relief Allowance 2016			10,134,000	10,134,000	10,134,000
A0122Y Ad-hoc Relief Allowance 2017			17,126,000	17,126,000	18,154,000
A0123G Ad-hoc Relief Allowance-2018			21,395,000	21,395,000	22,679,000
A01251 Mess Allowance			3,000,000	6,550,000	3,000,000
A01252 Non Practising Allowance			1,760,000	1,760,000	1,760,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>841,000</u>	<u>254,000</u>	<u>841,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>840,000</u>	<u>254,000</u>	<u>840,000</u>
001 Leave Salary			840,000	254,000	840,000
A03 TOTAL OPERATING EXPENSES			<u>30,918,000</u>	<u>30,244,000</u>	<u>30,244,000</u>
A032 TOTAL COMMUNICATIONS			<u>328,000</u>	<u>328,000</u>	<u>328,000</u>
A03201 Postage and Telegraph			8,000	8,000	8,000
A03202 Telephone and Trunk Call			300,000	300,000	300,000
A03205 Courier and pilot service			20,000	20,000	20,000
A033 TOTAL UTILITIES			<u>3,800,000</u>	<u>3,800,000</u>	<u>3,800,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
NR4306 District Headquarter Hospital Nowshera					
A03301 Gas			700,000	700,000	700,000
A03303 Electricity			<u>3,100,000</u>	<u>3,100,000</u>	<u>3,100,000</u>
001 Electricity			3,100,000	3,100,000	3,100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,810,000</u>	<u>2,510,000</u>	<u>2,510,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>400,000</u>	<u>400,000</u>
001 Travelling Allowance			500,000	400,000	400,000
A03806 Transportation of Goods			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Transportation of Goods			80,000	80,000	80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,200,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,200,000	2,000,000	2,000,000
A03828 Conveyance charges			30,000	30,000	30,000
A039 TOTAL GENERAL			<u>23,980,000</u>	<u>23,606,000</u>	<u>23,606,000</u>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Stationery			300,000	300,000	300,000
A03902 Printing and Publication			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Printing and publication			250,000	250,000	250,000
A03905 Newspapers Periodicals and Books			30,000	30,000	30,000
A03906 Uniforms and Protective Clothing			400,000	400,000	400,000
A03907 Advertising & Publicity			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Advertising and Publicity			500,000	500,000	500,000
A03927 Purchase of Drug and Medicines			<u>16,000,000</u>	<u>16,000,000</u>	<u>16,000,000</u>
001 Purchase of drug and Medicines			13,000,000	13,000,000	13,000,000
002 Purchase of emergency drug and Medicines			3,000,000	3,000,000	3,000,000
A03942 Cost of Other Stores			<u>5,600,000</u>	<u>5,600,000</u>	<u>5,600,000</u>
002 Anesthesia/OT Items			500,000	500,000	500,000
003 Bedding & Clothing			1,000,000	1,000,000	1,000,000
004 Chemicals/Apparatus			1,000,000	1,000,000	1,000,000
005 X-Ray Films			800,000	800,000	800,000
006 Medical Gas			300,000	300,000	300,000
008 ACD Bags			600,000	600,000	600,000
009 Washing Charges			500,000	500,000	500,000
012 Disposable Surgical/Medical Supplies			50,000	50,000	50,000
027 Dressing & Cotton/Apparatus			200,000	200,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
NR4306 District Headquarter Hospital Nowshera					
028 028-Spirit			100,000	100,000	100,000
029 Vaccine & Sera/Vials			350,000	350,000	350,000
035 Cat & Gut			200,000	200,000	200,000
A03970 Others			<u>900,000</u>	<u>526,000</u>	<u>526,000</u>
001 Others			900,000	526,000	526,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,695,000</u>	<u>1,695,000</u>
A041 TOTAL PENSION				<u>1,695,000</u>	<u>1,695,000</u>
A04114 Superannuation Encashment of L.P.R				1,695,000	1,695,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>3,000,000</u>	<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>3,000,000</u>	<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>3,000,000</u>	<u>2,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	3,000,000	2,000,000
A09 TOTAL PHYSICAL ASSETS			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A09201 Hardware			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Hardware			200,000	200,000	200,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A09601 Plant and Machinery			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Plant and Machinery			10,000	10,000	10,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Furniture & Fixture			10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
NR4306 District Headquarter Hospital Nowshera					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A13001 Transport			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Transport			250,000	250,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Machinery and Equipment			200,000	200,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13201 Furniture and Fixture			150,000	150,000	150,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Office Buildings			100,000	100,000	100,000
A138 TOTAL GENERAL			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13801 Maintenance of gardens			100,000	100,000	100,000
District Headquarter Hospital Nowshera			419,376,000	432,731,000	440,047,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
NR4308	QaziHussain Ahmad Medical Complex Nowshera (Old DHQ Nowshera)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>316,869,000</u>	<u>316,869,000</u>	<u>326,745,000</u>
A011	TOTAL PAY		<u>430</u>	<u>430</u>	<u>171,858,000</u>	<u>171,858,000</u>	<u>179,613,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>153</u>	<u>191</u>	<u>93,523,000</u>	<u>93,523,000</u>	<u>113,562,000</u>
A01101	Total Basic Pay Of Officer		<u>153</u>	<u>191</u>	<u>93,523,000</u>	<u>93,523,000</u>	<u>113,562,000</u>
P358	Principal Medical Officer	(BPS-19)	2	2	2,202,000		2,245,000
C045	Chief Nursing Superintendent	(BPS-18)	1	1	860,000		880,000
D033	Deputy Director Administration	(BPS-18)	1	1	860,000		880,000
S213	Senior Medical Officer	(BPS-18)	1	1	860,000		880,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)		1			800,000
S343	Senior Clinical Technologist (Anaesthesia)	(BPS-18)		1			800,000
S345	Senior Clinical Technologist (Surgical)	(BPS-18)		1			800,000
A007	Accounts Officer	(BPS-17)	1	1	693,000		709,000
A021	Administrative Officer	(BPS-17)	1	1	693,000		709,000
C286	Clinical Technologist (Radiology)	(BPS-17)		1			700,000
C287	Clinical Technologist (Pathology)	(BPS-17)		1			700,000
C288	Clinical Technologist (Cardiology)	(BPS-17)		1			700,000
C318	Clinical Technologist (Dental)	(BPS-17)		1			700,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)		1			700,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)		1			700,000
C321	Clinical Technologist (Surgical)	(BPS-17)		2			1,400,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
NR4308	QaziHussain Ahmad Medical Complex Nowshera (Old DHQ Nowshera)						
H032	Head Nurse	(BPS-17)	5	5	3,474,000		3,555,000
M033	Medical Officer	(BPS-17)	50	50	34,638,000		35,443,000
N021	Nursing Superintendent	(BPS-17)	2	2	1,386,000		1,418,000
O065	Optometrist	(BPS-17)	1	1	693,000		709,000
S090	Social Welfare Officer	(BPS-17)	1	1	693,000		709,000
A057	Assistant	(BPS-16)	4	4	2,137,000		2,180,000
C028	Charge Nurse	(BPS-16)	73	73	38,992,000		39,769,000
C082	Computer Operator	(BPS-16)	10	10	5,342,000		5,448,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)		2			545,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)		7			1,907,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)		4			1,644,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)		5			2,055,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)		5			2,055,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)		2			822,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)		1			500,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)		1			500,000
A011-2	TOTAL PAY OF OTHER STAFF		277	239	78,335,000	78,335,000	66,051,000
A01151	Total Basic Pay Other Staff		277	239	78,335,000	78,335,000	66,051,000
S035	Senior Clerk	(BPS-14)	3	3	592,000		617,000
S326	Senior Clinical Technician (Dental)	(BPS-14)		3			1,233,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	8	403,000		3,288,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
NR4308	QaziHussain Ahmad Medical Complex Nowshera (Old DHQ Nowshera)						
S328	Senior Clinical Technician (Radiology)	(BPS-14)		2			822,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)		6			2,466,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)		7			2,877,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)		4			1,644,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)		6			1,000
S334	Senior Clinical Technician (Physiotherapy)	(BPS-14)		1			2,416,000
S337	Sr Clinical Technician (Ophthalmology/Otorinology)	(BPS-14)		2			822,000
C301	Clinical Technician (Cardiology)	(BPS-12)	8	2	2,720,000		693,000
C302	Clinical Technician (Dental)	(BPS-12)	7	3	2,380,000		1,040,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	32	18	10,879,000		6,240,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	5	1	1,700,000		346,000
C306	Clinical Technician (Pathology)	(BPS-12)	18	7	6,121,000		2,428,000
C307	Clinical Technician (Radiology)	(BPS-12)	14	9	4,761,000		3,121,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	28	12	9,523,000		4,162,000
C309	Clinical Technician (Surgical)	(BPS-12)	26	12	8,844,000		932,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	3	1	1,021,000		1,041,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	2	2	681,000		694,000
F151	Female Clinical Technician Radiology	(BPS-12)	2	2	681,000		694,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
NR4308	QaziHussain Ahmad Medical Complex Nowshera (Old DHQ Nowshera)						
F156	Female Clinical Technician Anesthesia	(BPS-12)	2	2	347,000		360,000
F157	Female Clinical Technician Cardiology	(BPS-12)	1	1	674,000		681,000
F159	Female Clinical Technician Dialysis	(BPS-12)	2	2	681,000		694,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	4	4	1,361,000		1,388,000
J013	Junior Clerk	(BPS-11)	2	2	779,000		791,000
C344	Civil M&R Technician	(BPS-10)	2	2	594,000		605,000
E025	Electro Medical Technician	(BPS-10)	2	2	594,000		605,000
R018	Refractionist	(BPS-10)	2	2	594,000		605,000
E019	Electrician	(BPS-07)	2	2	495,000		504,000
S127	Store Keeper	(BPS-07)	2	2	495,000		504,000
D112	Driver	(BPS-06)	7	7	1,635,000		1,662,000
G013	Generator Operator	(BPS-06)	2	2	467,000		475,000
N018	Nurse Dai	(BPS-06)	4	4	935,000		951,000
T049	Tubewell Operator	(BPS-05)	2	2	437,000		444,000
B033	Blood Bank Attendant	(BPS-04)	2	2	405,000		411,000
D007	Dai	(BPS-04)	5	5	1,011,000		1,026,000
L002	Laboratory Attendant	(BPS-04)	5	5	1,011,000		1,026,000
W003	Ward Aya	(BPS-04)	6	6	1,212,000		1,230,000
W004	Ward Orderli	(BPS-04)	16	16	3,236,000		3,285,000
W039	Ward Attendant	(BPS-04)	5	5	1,011,000		1,026,000
X001	X-Ray Attendant	(BPS-04)	4	4	809,000		821,000
C057	Chowkidar	(BPS-03)	4	4	755,000		766,000
C095	Cook	(BPS-03)	4	4	755,000		766,000
D060	Dhobi	(BPS-03)	5	5	944,000		958,000
M010	Mali	(BPS-03)	6	6	1,132,000		1,148,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
NR4308	QaziHussain Ahmad Medical Complex Nowshera (Old DHQ Nowshera)						
N005	Naib Qasid	(BPS-03)	10	10	1,887,000		1,914,000
S162	Sweeper	(BPS-03)	20	20	3,773,000		3,828,000
A012	TOTAL ALLOWANCES				<u>145,011,000</u>	<u>145,011,000</u>	<u>147,132,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>143,411,000</u>	<u>143,411,000</u>	<u>145,477,000</u>
A01202	House Rent Allowance				15,446,000	15,446,000	15,446,000
A01203	Conveyance Allowance				13,818,000	13,818,000	13,818,000
A01207	Washing Allowance				64,000	64,000	64,000
A01208	Dress Allowance				2,930,000	2,930,000	2,930,000
A0120D	Integrated Allowance				40,000	40,000	40,000
A01217	Medical Allowance				8,284,000	8,284,000	8,284,000
A0121B	Health Professional Allowance				38,400,000	38,400,000	38,400,000
A0121Q	Audit and Accounts Allowance				48,000	48,000	48,000
A0121T	Adhoc Relief Allowance 2013				4,141,000	4,141,000	4,141,000
A01224	Entertainment Allowance				13,000	13,000	13,000
A01226	Computer Allowance				189,000	189,000	189,000
A0122C	Adhoc Relief Allowance - 2015				2,103,000	2,103,000	2,103,000
A0122M	Adhoc Relief Allowance 2016				13,912,000	13,912,000	13,912,000
A0122Y	Ad-hoc Relief Allowance 2017				17,186,000	17,186,000	18,217,000
A01236	Deputation Allowance				84,000	84,000	88,000
A0123G	Ad-hoc Relief Allowance-2018				17,185,000	17,185,000	18,216,000
A01251	Mess Allowance				7,624,000	7,624,000	7,624,000
A01252	Non Practising Allowance				1,944,000	1,944,000	1,944,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,600,000</u>	<u>1,600,000</u>	<u>1,655,000</u>
A01274	Medical Charges				<u>550,000</u>	<u>550,000</u>	<u>605,000</u>
001	Medical Charges				550,000	550,000	605,000
A01278	Leave Salary				<u>1,050,000</u>	<u>1,050,000</u>	<u>1,050,000</u>
001	Leave Salary				1,050,000	1,050,000	1,050,000
A03	TOTAL OPERATING EXPENSES				<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A039	TOTAL GENERAL				<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A03927	Purchase of Drug and Medicines				<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
NR4308 QaziHussain Ahmad Medical Complex Nowshera (Old DHQ Nowshera)					
002 Purchase of emergency drug and Medicines			10,000,000	10,000,000	10,000,000
A06 TOTAL TRANSFERS			<u>222,938,000</u>	<u>222,938,000</u>	<u>222,938,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>222,938,000</u>	<u>222,938,000</u>	<u>222,938,000</u>
A06402 Contribution/transfer to reserve fund			222,938,000	222,938,000	222,938,000
QaziHussain Ahmad Medical Complex Nowshera (Old DHQ Nowshera)			549,807,000	549,807,000	559,683,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
SH4200	District Head Quarter Hospital Shangla						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>325,621,000</u>	<u>240,025,000</u>	<u>347,858,000</u>
A011	TOTAL PAY		<u>482</u>	<u>482</u>	<u>140,575,000</u>	<u>98,848,000</u>	<u>161,629,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>201</u>	<u>222</u>	<u>95,920,000</u>	<u>58,848,000</u>	<u>111,503,000</u>
A01101	Total Basic Pay Of Officer		<u>201</u>	<u>222</u>	<u>95,887,000</u>	<u>58,746,000</u>	<u>111,468,000</u>
C381	Chief Medical Officer	(BPS-20)	1	1	667,000		699,000
M037	Medical Superintendent	(BPS-19)	1	1	1,101,000		1,122,000
P358	Principal Medical Officer	(BPS-19)	16	16	11,424,000		11,766,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	520,000		541,000
S539	Senior Anaesthetist	(BPS-19)	1	1	787,000		808,000
S611	Sr. District Specialist Gynae	(BPS-19)		1			800,000
S621	Senior District Specialist (Physian)	(BPS-19)	1	1	567,000		588,000
S622	Senior District Specialist (Radiology)	(BPS-19)	1	1	520,000		541,000
S627	Senior District Specialist (Cardiology)	(BPS-19)		1			800,000
C010	Cardiologist	(BPS-18)	1		520,000		
C056	Children Specialist	(BPS-18)	1	1	520,000		540,000
D048	Deputy Medical Superintendent	(BPS-18)	3	3	2,327,000		2,387,000
D551	District Specialist (Dentistry)	(BPS-18)	2	2	825,000		865,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	825,000		845,000
D587	District Specialist Urology	(BPS-18)	1	1	460,000		480,000
E003	E.N.T. Specialist	(BPS-18)	1	1	520,000		540,000
E049	Eye Specialist	(BPS-18)	1	1	520,000		540,000
G025	Gynaecologist	(BPS-18)	1		520,000		
O026	Orthopaedic Surgeon	(BPS-18)	1	1	520,000		540,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
SH4200	District Head Quarter Hospital Shangla						
P015	Pathologist	(BPS-18)	1	1	520,000		540,000
P033	Physician	(BPS-18)	1	1	566,000		586,000
S157	Surgical Specialist	(BPS-18)	1	1	520,000		540,000
S213	Senior Medical Officer	(BPS-18)	8	8	4,579,000		4,740,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)		1			700,000
S618	Senior District Specialist (Chest/TB)	(BPS-18)	1	1	520,000		540,000
A007	Accounts Officer	(BPS-17)	1	1	407,000		423,000
B034	Blood Bank Officer	(BPS-17)	1	1	407,000		423,000
C286	Clinical Technologist (Radiology)	(BPS-17)		1			700,000
C287	Clinical Technologist (Pathology)	(BPS-17)		2			1,400,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	3	448,000		1,800,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)		1			700,000
C321	Clinical Technologist (Surgical)	(BPS-17)		1			700,000
D018	Dental Surgeon	(BPS-17)	5	5	3,220,000		3,300,000
H032	Head Nurse	(BPS-17)	1	1	485,000		501,000
M033	Medical Officer	(BPS-17)	53	53	35,374,000		36,227,000
N021	Nursing Superintendent	(BPS-17)	1	1	485,000		501,000
O065	Optometrist	(BPS-17)	1	1	407,000		423,000
P112	Physiotherapist	(BPS-17)	2	2	1,047,000		1,079,000
A057	Assistant	(BPS-16)	1	1	443,000		454,000
C028	Charge Nurse	(BPS-16)	65	65	15,264,000		15,956,000
C082	Computer Operator	(BPS-16)	8	8	3,538,000		3,623,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)		1			500,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SH4200 District Head Quarter Hospital Shangla					
C291 Chief Clinical Technician (Anaesthesia) (BPS-16)		1			500,000
C292 Chief Clinical Technician (Pathology) (BPS-16)		1			500,000
C293 Chief Clinical Technician (Dental) (BPS-16)		1			500,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)	1	6	443,000		3,000,000
C296 Chief Clinical Technician (Surgical) (BPS-16)		2			1,000,000
C297 Chief Clinical Technician (Radiology) (BPS-16)		1			500,000
C298 Chief Clinical Technician (Cardiology) (BPS-16)		1			500,000
H282 Homeo Doctor (BPS-16)	1	1	549,000		560,000
M008 Male Nurse (BPS-16)	10	10	2,762,000		2,868,000
S109 Statistical Assistant (BPS-16)	1	1	500,000		511,000
T107 Tabeeb (BPS-16)	1	1	260,000		271,000
A01102 Personal pay			33,000	102,000	35,000
A011-2 TOTAL PAY OF OTHER STAFF	281	260	44,655,000	40,000,000	50,126,000
A01151 Total Basic Pay Other Staff	281	260	44,603,000	40,000,000	50,071,000
S326 Senior Clinical Technician (Dental) (BPS-14)		3			1,200,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)	1	6	440,000		2,400,000
S328 Senior Clinical Technician (Radiology) (BPS-14)		2			800,000
S329 Senior Clinical Technician (Pathology) (BPS-14)		3			1,200,000
S330 Senior Clinical Technician (Anaesthesia) (BPS-14)		4			1,600,000
S331 Senior Clinical Technician (Cardiology) (BPS-14)		2			800,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SH4200 District Head Quarter Hospital Shangla					
S332 Senior Clinical Technician (Surgical) (BPS-14)		4			1,600,000
S334 Senior Clinical Technician (Physiotherapy) (BPS-14)		1			400,000
S337 Sr Clinical Technician (Ophthalmology/Otorhinology) (BPS-14)		1			400,000
C301 Clinical Technician (Cardiology) (BPS-12)	5	2	960,000		600,000
C302 Clinical Technician (Dental) (BPS-12)	8	4	2,074,000		1,200,000
C304 Clinical Technician (Pharmacy) (BPS-12)	23	10	3,412,000		3,000,000
C305 Clinical Technician (Ophthalmology/Otorhinology) (BPS-12)	3	1	627,000		300,000
C306 Clinical Technician (Pathology) (BPS-12)	8	2	1,736,000		600,000
C307 Clinical Technician (Radiology) (BPS-12)	6	2	1,084,000		600,000
C308 Clinical Technician (Anaesthesia) (BPS-12)	9	3	1,542,000		900,000
C309 Clinical Technician (Surgical) (BPS-12)	10	3	1,703,000		900,000
C310 Clinical Technician (Physiotherapy) (BPS-12)	2	1	459,000		300,000
E070 E.E.G Technician (BPS-12)	1	1	265,000		272,000
F149 Female Clinical Technician Dental (BPS-12)	1	1	265,000		272,000
F151 Female Clinical Technician Radiology (BPS-12)	2	2	531,000		544,000
F156 Female Clinical Technician Anesthesia (BPS-12)	1	1	265,000		272,000
F157 Female Clinical Technician Cardiology (BPS-12)	1	1	265,000		272,000
L031 Leprosy Technician (BPS-12)	1	1	265,000		272,000
P249 Primary Health Care Technician (M.P) (BPS-12)	5	5	1,702,000		1,736,000
J013 Junior Clerk (BPS-11)	7	7	1,199,000		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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
SH4200	District Head Quarter Hospital Shangla						
E025	Electro Medical Technician	(BPS-10)	2	2	416,000		428,000
H297	Homeo Dispenser	(BPS-10)	1	1	177,000		183,000
C344	Civil M&R Technician	(BPS-09)	4	4	588,000		608,000
E019	Electrician	(BPS-07)	3	3	450,000		463,000
S127	Store Keeper	(BPS-07)	3	3	474,000		487,000
D112	Driver	(BPS-06)	5	5	751,000		771,000
B033	Blood Bank Attendant	(BPS-04)	1	1	175,000		178,000
D007	Dai	(BPS-04)	2	2	415,000		421,000
D016	Dental Attendant	(BPS-04)	1	1	199,000		202,000
L002	Laboratory Attendant	(BPS-04)	2	2	353,000		359,000
O013	Operation Theater Orderli	(BPS-04)	1	1	199,000		202,000
W004	Ward Orderli	(BPS-04)	94	94	12,350,000		12,640,000
X001	X-Ray Attendant	(BPS-04)	1	1	199,000		202,000
B006	Behishti	(BPS-03)	2	2	373,000		378,000
C057	Chowkidar	(BPS-03)	18	18	2,259,000		2,308,000
D060	Dhobi	(BPS-03)	8	8	988,000		1,010,000
M010	Mali	(BPS-03)	10	10	1,125,000		1,152,000
N005	Naib Qasid	(BPS-03)	1	1	159,000		162,000
S162	Sweeper	(BPS-03)	28	28	4,159,000		4,235,000
A01152	Personal pay				52,000		55,000
A012	TOTAL ALLOWANCES				185,046,000	141,177,000	186,229,000
A012-1	TOTAL REGULAR ALLOWANCES				183,994,000	140,751,000	185,727,000
A01202	House Rent Allowance				19,758,000	14,824,000	19,758,000
A01203	Conveyance Allowance				21,311,000	13,000,000	21,311,000
A01207	Washing Allowance				84,000	50,000	84,000
A01208	Dress Allowance				3,987,000	2,300,000	3,987,000
A0120D	Integrated Allowance				4,000	4,000	4,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SH4200 District Head Quarter Hospital Shangla					
A01217 Medical Allowance			10,758,000	6,200,000	10,758,000
A0121B Health Professional Allowance			70,716,000	70,716,000	70,716,000
A0121T Adhoc Relief Allowance 2013			3,817,000	1,289,000	3,817,000
A01224 Entertainment Allowance			21,000	21,000	21,000
A01226 Computer Allowance			9,000	91,000	9,000
A01229 Special compensatory allowance			72,000	37,000	72,000
A0122C Adhoc Relief Allowance - 2015			1,416,000	1,000,000	1,416,000
A0122M Adhoc Relief Allowance 2016			11,606,000	7,000,000	11,606,000
A0122Y Ad-hoc Relief Allowance 2017			14,812,000	11,500,000	15,701,000
A01233 Unattractive Area Allowance			<u>3,922,000</u>	<u>3,922,000</u>	<u>3,922,000</u>
001 Unattractive Area Allowance			3,922,000	3,922,000	3,922,000
A0123G Ad-hoc Relief Allowance-2018			14,059,000	3,700,000	14,903,000
A01251 Mess Allowance			7,151,000	4,880,000	7,151,000
A01252 Non Practising Allowance			490,000	200,000	490,000
A01257 RC Allowance			1,000	17,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,052,000</u>	<u>426,000</u>	<u>502,000</u>
A01274 Medical Charges			<u>2,000</u>	<u>226,000</u>	<u>2,000</u>
001 Medical Charges			1,000	226,000	1,000
A01278 Leave Salary			<u>1,050,000</u>	<u>200,000</u>	<u>500,000</u>
001 Leave Salary			1,050,000	200,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>24,034,000</u>	<u>24,449,000</u>	<u>24,449,000</u>
A032 TOTAL COMMUNICATIONS			<u>115,000</u>	<u>140,000</u>	<u>140,000</u>
A03201 Postage and Telegraph			12,000	20,000	20,000
A03202 Telephone and Trunk Call			103,000	120,000	120,000
A033 TOTAL UTILITIES			<u>5,800,000</u>	<u>5,600,000</u>	<u>5,600,000</u>
A03303 Electricity			<u>800,000</u>	<u>600,000</u>	<u>600,000</u>
001 Electricity			800,000	600,000	600,000
A03304 Hot and Cold Weather Charges			5,000,000	5,000,000	5,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,480,000</u>	<u>2,000,000</u>	<u>2,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SH4200 District Head Quarter Hospital Shangla					
A03805 Travelling Allowance			<u>380,000</u>	<u>700,000</u>	<u>700,000</u>
001 Travelling Allowance			380,000	700,000	700,000
A03806 Transportation of Goods			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transportation of Goods			200,000	200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>900,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			900,000	1,100,000	1,100,000
A039 TOTAL GENERAL			<u>16,639,000</u>	<u>16,709,000</u>	<u>16,709,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
A03902 Printing and Publication			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Printing and publication			250,000	250,000	250,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			125,000	125,000	125,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>190,000</u>	<u>190,000</u>
001 Advertising and Publicity			200,000	190,000	190,000
A03927 Purchase of Drug and Medicines			<u>15,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>
001 Purchase of drug and Medicines			5,000,000	5,000,000	5,000,000
002 Purchase of emergency drug and Medicines			10,000,000	10,000,000	10,000,000
A03942 Cost of Other Stores			<u>759,000</u>	<u>759,000</u>	<u>759,000</u>
002 Anesthesia/OT Items			400,000	400,000	400,000
003 Bedding & Clothing			200,000	200,000	200,000
006 Medical Gas			114,000	114,000	114,000
009 Washing Charges			11,000	11,000	11,000
010 Cost of Drugs/Medicines & Vaccines			34,000	34,000	34,000
A03970 Others			<u>200,000</u>	<u>280,000</u>	<u>280,000</u>
001 Others			200,000	280,000	280,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>3,532,000</u>	<u>3,532,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>3,532,000</u>	<u>3,532,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	3,532,000	3,532,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>		<u>1,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SH4200 District Head Quarter Hospital Shangla					
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>		<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,162,000</u>	<u>1,022,000</u>	<u>1,022,000</u>
A130 TOTAL TRANSPORT			<u>800,000</u>	<u>600,000</u>	<u>600,000</u>
A13001 Transport			<u>800,000</u>	<u>600,000</u>	<u>600,000</u>
001 Transport			800,000	600,000	600,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>312,000</u>	<u>312,000</u>	<u>312,000</u>
A13101 Machinery and Equipment			<u>312,000</u>	<u>312,000</u>	<u>312,000</u>
001 Machinery and Equipment			312,000	312,000	312,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
A13201 Furniture and Fixture			50,000	60,000	60,000
A137 TOTAL COMPUTER EQUIPMENT				<u>50,000</u>	<u>50,000</u>
A13701 Hardware				50,000	50,000
District Head Quarter Hospital Shangla			352,318,000	269,028,000	377,862,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
SU4339	MS District Head Quarter Hospital Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>256,633,000</u>	<u>124,258,000</u>	<u>268,056,000</u>
A011	TOTAL PAY		<u>268</u>	<u>268</u>	<u>107,390,000</u>	<u>56,551,000</u>	<u>118,075,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>129</u>	<u>148</u>	<u>75,610,000</u>	<u>37,096,000</u>	<u>87,856,000</u>
A01101	Total Basic Pay Of Officer		<u>129</u>	<u>148</u>	<u>75,382,000</u>	<u>37,000,000</u>	<u>87,614,000</u>
C381	Chief Medical Officer	(BPS-20)	2	2	1,569,000		1,632,000
C414	Chief Dental Surgion	(BPS-20)	1	1	1,475,000		1,507,000
C472	Chief District Specialist (Surgical)	(BPS-20)		1			1,000,000
M037	Medical Superintendent	(BPS-20)	1	1	1,563,000		1,595,000
P358	Principal Medical Officer	(BPS-19)	17	17	13,740,000		14,103,000
S525	Senior Physician	(BPS-19)	1	1	775,000		796,000
S542	Senior Radiologist	(BPS-19)	1	1	775,000		796,000
S543	Senior Surgeon	(BPS-19)	1		1,317,000		
S589	Senior District Specialist (Eye)	(BPS-19)	1	1	775,000		796,000
A039	Anaesthesist	(BPS-18)	1	1	615,000		635,000
B034	Blood Bank Officer	(BPS-18)	1	1	615,000		635,000
C010	Cardiologist	(BPS-18)	1	1	1,237,000		1,257,000
C056	Children Specialist	(BPS-18)	1	1	506,000		526,000
C067	Clinical Pathologist	(BPS-18)	1	1	615,000		635,000
D033	Deputy Director Administration	(BPS-18)	1	1	506,000		526,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	825,000		845,000
D551	District Specialist (Dentistry)	(BPS-18)	1	1	825,000		845,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	825,000		845,000
D587	District Specialist Urology	(BPS-18)	1	1	460,000		480,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
SU4339	MS District Head Quarter Hospital Swabi						
D588	District Specialist Chest/TB	(BPS-18)	1	1	460,000		480,000
E003	E.N.T. Specialist	(BPS-18)	1	1	506,000		526,000
G025	Gynaecologist	(BPS-18)	1	1	1,237,000		1,257,000
O026	Orthopaedic Surgeon	(BPS-18)	1	1	1,237,000		1,257,000
S213	Senior Medical Officer	(BPS-18)	11	11	8,070,000		8,291,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)		2			1,400,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)		1			700,000
S345	Senior Clinical Technologist (Surgical)	(BPS-18)		1			700,000
C286	Clinical Technologist (Radiology)	(BPS-17)		1			600,000
C287	Clinical Technologist (Pathology)	(BPS-17)		2			1,200,000
C288	Clinical Technologist (Cardiology)	(BPS-17)		1			600,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	2	461,000		1,000,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)		1			600,000
D018	Dental Surgeon	(BPS-17)	4	4	2,560,000		2,624,000
H032	Head Nurse	(BPS-17)	1	1	461,000		477,000
M033	Medical Officer	(BPS-17)	14	14	8,465,000		8,690,000
N021	Nursing Superintendent	(BPS-17)	1	1	461,000		477,000
O065	Optometrist	(BPS-17)	1	1	461,000		477,000
P024	Pharmacist	(BPS-17)	1	1	461,000		477,000
P112	Physiotherapist	(BPS-17)	1	1	640,000		656,000
A057	Assistant	(BPS-16)	1	1	389,000		400,000
C028	Charge Nurse	(BPS-16)	51	51	19,115,000		19,658,000
C082	Computer Operator	(BPS-16)	1	1	491,000		502,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
SU4339	MS District Head Quarter Hospital Swabi						
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)		1			500,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)		2			1,000,000
C293	Chief Clinical Technician (Dental)	(BPS-16)		1			500,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	4	389,000		1,600,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)		1			500,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)		1			500,000
S109	Statistical Assistant	(BPS-16)	1	1	500,000		511,000
A01102	Personal pay				228,000	96,000	242,000
A011-2	TOTAL PAY OF OTHER STAFF		139	120	31,780,000	19,455,000	30,219,000
A01151	Total Basic Pay Other Staff		139	120	31,780,000	19,455,000	30,219,000
S035	Senior Clerk	(BPS-14)	1	1	426,000		434,000
S326	Senior Clinical Technician (Dental)	(BPS-14)		1			400,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	5	245,000		2,000,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)		2			800,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	2	513,000		800,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)		2			800,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)		1			400,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)		2			800,000
S337	Sr Clinical Technician (Ophthalmology/Otorinolgy)	(BPS-14)		1			400,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
SU4339	MS District Head Quarter Hospital Swabi						
C301	Clinical Technician (Cardiology)	(BPS-12)	3		602,000		
C302	Clinical Technician (Dental)	(BPS-12)	6	4	1,730,000		1,200,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	17	7	3,413,000		2,100,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	1		201,000		
C306	Clinical Technician (Pathology)	(BPS-12)	6		1,909,000		
C307	Clinical Technician (Radiology)	(BPS-12)	5	1	1,620,000		300,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	4		903,000		
C309	Clinical Technician (Surgical)	(BPS-12)	4	1	1,070,000		300,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	1	201,000		208,000
F149	Female Clinical Technician Dental	(BPS-12)	1	1	213,000		220,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	2	2	401,000		414,000
F151	Female Clinical Technician Radiology	(BPS-12)	1	1	213,000		220,000
F155	Female Clinical Technician Pathology	(BPS-12)	1	1	213,000		220,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	1	1	224,000		231,000
F157	Female Clinical Technician Cardiology	(BPS-12)	1	1	213,000		220,000
F158	Female Clinical Technician Surgical	(BPS-12)	1	1	213,000		220,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	5	1,702,000		1,736,000
J013	Junior Clerk	(BPS-11)	3	3	789,000		807,000
E019	Electrician	(BPS-07)	1	1	200,000		204,000
G013	Generator Operator	(BPS-07)	1	1	154,000		158,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SU4339 MS District Head Quarter Hospital Swabi					
P047 Plumber (BPS-07)	1	1	154,000		158,000
T019 Telephone Operator (BPS-07)	2	2	335,000		344,000
D112 Driver (BPS-06)	3	3	884,000		896,000
T049 Tubewell Operator (BPS-06)	2	2	303,000		311,000
A171 Aya (BPS-04)	1	1	281,000		284,000
B033 Blood Bank Attendant (BPS-04)	1	1	307,000		310,000
D007 Dai (BPS-04)	6	6	1,199,000		1,217,000
D017 Dental Orderli (BPS-04)	1	1	249,000		252,000
L002 Laboratory Attendant (BPS-04)	2	2	568,000		574,000
W004 Ward Orderli (BPS-04)	20	20	4,456,000		4,518,000
W039 Ward Attendant (BPS-04)	2	2	280,000		286,000
X001 X-Ray Attendant (BPS-04)	2	2	433,000		439,000
B006 Behishti (BPS-03)	2	2	500,000		505,000
C057 Chowkidar (BPS-03)	3	3	602,000		610,000
D060 Dhobi (BPS-03)	1	1	258,000		261,000
M010 Mali (BPS-03)	3	3	691,000		699,000
N005 Naib Qasid (BPS-03)	2	2	472,000		477,000
S162 Sweeper (BPS-03)	17	17	2,440,000		2,486,000
A012 TOTAL ALLOWANCES			<u>149,243,000</u>	<u>67,707,000</u>	<u>149,981,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>148,192,000</u>	<u>66,606,000</u>	<u>149,480,000</u>
A01202 House Rent Allowance			9,897,000	5,200,000	9,897,000
A01203 Conveyance Allowance			8,629,000	5,900,000	8,629,000
A01207 Washing Allowance			276,000	20,000	276,000
A01208 Dress Allowance			2,791,000	1,407,000	2,791,000
A0120D Integrated Allowance			7,000	7,000	7,000
A01217 Medical Allowance			4,306,000	4,000,000	4,306,000
A0121B Health Professional Allowance			58,858,000	31,500,000	58,858,000
A0121T Adhoc Relief Allowance 2013			2,414,000	860,000	2,414,000
A01224 Entertainment Allowance			26,000	56,000	26,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SU4339 MS District Head Quarter Hospital Swabi					
A01226 Computer Allowance			19,000	19,000	19,000
A0122C Adhoc Relief Allowance - 2015			1,651,000	611,000	1,651,000
A0122M Adhoc Relief Allowance 2016			33,022,000	3,276,000	33,022,000
A0122Y Ad-hoc Relief Allowance 2017			10,739,000	5,800,000	11,384,000
A01233 Unattractive Area Allowance			<u>250,000</u>		<u>250,000</u>
001 Unattractive Area Allowance			250,000		250,000
A0123G Ad-hoc Relief Allowance-2018			10,721,000	5,800,000	11,364,000
A01251 Mess Allowance			4,264,000	2,000,000	4,264,000
A01252 Non Practising Allowance			322,000	150,000	322,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,051,000</u>	<u>1,101,000</u>	<u>501,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>401,000</u>	<u>1,000</u>
001 Medical Charges			1,000	401,000	1,000
A01278 Leave Salary			<u>1,050,000</u>	<u>700,000</u>	<u>500,000</u>
001 Leave Salary			1,050,000	700,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>19,368,000</u>	<u>19,995,000</u>	<u>19,995,000</u>
A032 TOTAL COMMUNICATIONS			<u>83,000</u>	<u>71,000</u>	<u>71,000</u>
A03201 Postage and Telegraph			11,000	11,000	11,000
A03202 Telephone and Trunk Call			65,000	50,000	50,000
A03205 Courier and pilot service			7,000	10,000	10,000
A033 TOTAL UTILITIES			<u>2,666,000</u>	<u>2,800,000</u>	<u>2,800,000</u>
A03301 Gas			500,000	300,000	300,000
A03303 Electricity			<u>2,166,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
001 Electricity			2,166,000	2,500,000	2,500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,806,000</u>	<u>3,216,000</u>	<u>3,216,000</u>
A03805 Travelling Allowance			<u>800,000</u>	<u>900,000</u>	<u>900,000</u>
001 Travelling Allowance			800,000	900,000	900,000
A03806 Transportation of Goods			<u>6,000</u>	<u>16,000</u>	<u>16,000</u>
001 Transportation of Goods			6,000	16,000	16,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SU4339 MS District Head Quarter Hospital Swabi					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000,000</u>	<u>2,300,000</u>	<u>2,300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,000,000	2,300,000	2,300,000
A039 TOTAL GENERAL			<u>13,813,000</u>	<u>13,908,000</u>	<u>13,908,000</u>
A03901 Stationery			<u>200,000</u>	<u>220,000</u>	<u>220,000</u>
001 Stationery			200,000	220,000	220,000
A03902 Printing and Publication			<u>245,000</u>	<u>220,000</u>	<u>220,000</u>
001 Printing and publication			245,000	220,000	220,000
A03905 Newspapers Periodicals and Books			8,000	8,000	8,000
A03906 Uniforms and Protective Clothing			6,000	6,000	6,000
A03907 Advertising & Publicity			<u>250,000</u>	<u>350,000</u>	<u>350,000</u>
001 Advertising and Publicity			250,000	350,000	350,000
A03927 Purchase of Drug and Medicines			<u>8,200,000</u>	<u>8,200,000</u>	<u>8,200,000</u>
001 Purchase of drug and Medicines			2,200,000	2,200,000	2,200,000
002 Purchase of emergency drug and Medicines			6,000,000	6,000,000	6,000,000
A03942 Cost of Other Stores			<u>4,654,000</u>	<u>4,654,000</u>	<u>4,654,000</u>
002 Anesthesia/OT Items			570,000	570,000	570,000
003 Bedding & Clothing			300,000	300,000	300,000
004 Chemicals/Apparatus			1,600,000	1,600,000	1,600,000
005 X-Ray Films			1,500,000	1,500,000	1,500,000
008 ACD Bags			228,000	228,000	228,000
042 Dental Chemicals			228,000	228,000	228,000
043 ECG Role			228,000	228,000	228,000
A03970 Others			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Others			250,000	250,000	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>700,000</u>
A041 TOTAL PENSION					<u>700,000</u>
A04114 Superannuation Encashment of L.P.R					700,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>500,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SU4339 MS District Head Quarter Hospital Swabi					
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					500,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000,000</u>	<u>2,000,000</u>	<u>201,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,000</u>
001 Plant and Machinery			1,800,000	1,800,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A09701 Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Furniture & Fixture			200,000	200,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>920,000</u>	<u>920,000</u>	<u>920,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A13001 Transport			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Transport			250,000	250,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
A13101 Machinery and Equipment			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
001 Machinery and Equipment			550,000	550,000	550,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	20,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SU4339 MS District Head Quarter Hospital Swabi					
A13303 Other Buildings			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Other Buildings.			100,000	100,000	100,000
MS District Head Quarter Hospital Swabi			278,921,000	147,173,000	290,372,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SW4523 Saidu Teaching Hospital Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>908,668,000</u>	<u>935,135,000</u>	<u>1,250,843,000</u>
A011 TOTAL PAY	1230	1750	<u>402,641,000</u>	<u>405,280,000</u>	<u>589,369,000</u>
A011-1 TOTAL PAY OF OFFICERS	634	918	<u>292,340,000</u>	<u>295,218,000</u>	<u>448,031,000</u>
A01101 Total Basic Pay Of Officer	634	918	<u>292,112,000</u>	<u>295,000,000</u>	<u>447,790,000</u>
C381 Chief Medical Officer (BPS-20)	4	4	3,591,000		3,717,000
C391 Chief Pathologist (BPS-20)	1	1	922,000		954,000
C401 Chief Orthopaedic Surgeon (BPS-20)	1	1	1,443,000		1,475,000
C402 Chief Children Specialist (BPS-20)	1	1	922,000		954,000
C407 Chief Anesthetist (BPS-20)		1			1,206,000
C414 Chief Dental Surgion (BPS-20)	1	1	970,000		1,002,000
C472 Chief District Specialist (Surgical) (BPS-20)		1			1,200,000
C476 Chief District Specialist (Radiology) (BPS-20)	1	1	1,311,000		1,343,000
M037 Medical Superintendent (BPS-20)	1	1	2,117,000		2,149,000
S036 Senior Consulting Physician (BPS-20)	1	1	1,422,000		1,454,000
C092 Consulting Physician (BPS-19)	1	1	803,000		824,000
C355 Chief Clinical Psychologist (BPS-19)	1	1	803,000		824,000
C366 Chief Clinical Technologist (Psychology) (BPS-19)	1	1	803,000		824,000
D048 Deputy Medical Superintendent (BPS-19)	3	4	2,764,000		3,902,000
M119 Medicological Officer (BPS-19)	1	1	803,000		824,000
P358 Principal Medical Officer (BPS-19)	23	23	19,872,000		20,363,000
P359 Principal Dental Surgeon (BPS-19)	1	1	803,000		824,000
S521 Senior Gynaecologist (BPS-19)	1	1	803,000		824,000
S523 Senior ENT Specialist (BPS-19)	1	1	803,000		824,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SW4523 Saidu Teaching Hospital Swat					
S526 Senior Children Specialist (BPS-19)	1	1	1,045,000		1,066,000
S529 Senior Cardiologist (BPS-19)	1	1	803,000		824,000
S542 Senior Radiologist (BPS-19)		1			1,074,000
S543 Senior Surgeon (BPS-19)	1		1,166,000		
S589 Senior District Specialist (Eye) (BPS-19)		1			1,187,000
S623 Senior District Specialist (Pathology) (BPS-19)	1	1	520,000		541,000
S626 Senior District Specialist (Children) (BPS-19)	1	1	230,000		251,000
S634 Senior District Specialist (Anaesthesia) (BPS-19)	1	1	664,000		685,000
A039 Anaesthesist (BPS-18)	1	3	663,000		2,288,000
C045 Chief Nursing Superintendent (BPS-18)	1	1	489,000		509,000
C056 Children Specialist (BPS-18)	1		1,044,000		
C148 Consultant Anaesthesist (BPS-18)	3	3	2,028,000		2,088,000
C204 Consultant Pathologist (BPS-18)	1	1	520,000		540,000
C205 Consultant Radiologist (BPS-18)	2	2	1,071,000		1,111,000
D048 Deputy Medical Superintendent (BPS-18)	6	6	4,952,000		5,073,000
D537 District Specialist (Eye) (BPS-18)	1	1	825,000		845,000
D551 District Specialist (Dentistry) (BPS-18)	2	2	1,517,000		1,557,000
D552 District Specialist (Gastroenterology) (BPS-18)	1	1	840,000		860,000
D588 District Specialist Chest/TB (BPS-18)	1	1	230,000		250,000
R004 Radiologist (BPS-18)		1			803,000
S059 Senior Registrar (BPS-18)	27	27	16,752,000		17,294,000
S213 Senior Medical Officer (BPS-18)	43	43	32,995,000		33,859,000
S260 Senior Clinical Psychologist (BPS-18)	1	1	520,000		540,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
SW4523	Saidu Teaching Hospital Swat						
S309	Senior Registrar (Pulmonology)	(BPS-18)	1	1	970,000		990,000
S331	Senior Clinical Technician (Cardiology)	(BPS-18)		1			860,000
S339	Senior Clinical Technologist (Dental)	(BPS-18)		1			860,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)		1			860,000
S341	Senior Clinical Technologist (Radiology)	(BPS-18)		1			860,000
S347	Senior Clinical Technologist (Physiotherapy)	(BPS-18)		1			860,000
A007	Accounts Officer	(BPS-17)	1	1	517,000		533,000
A188	Audiologist	(BPS-17)	1	1	517,000		533,000
A513	Assistant Director (IT)	(BPS-17)		1			604,000
B034	Blood Bank Officer	(BPS-17)	1	1	422,000		438,000
B129	Bio Statistician	(BPS-17)		1			604,000
C015	Casualty Medical Officer	(BPS-17)	4	7	1,627,000		3,503,000
C068	Clinical Psychologist	(BPS-17)	1	1	473,000		489,000
C153	Computer Programmer	(BPS-17)		1			604,000
C286	Clinical Technologist (Radiology)	(BPS-17)		2			852,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	3	407,000		1,450,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	4	407,000		1,873,000
C318	Clinical Technologist (Dental)	(BPS-17)		2			852,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)		5			3,285,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)		5			3,285,000
C321	Clinical Technologist (Surgical)	(BPS-17)		3			1,971,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
SW4523	Saidu Teaching Hospital Swat						
C323	Clinical Technologist (Physiotherapy)	(BPS-17)	1	1	407,000		423,000
D018	Dental Surgeon	(BPS-17)	4	4	2,560,000		2,624,000
D636	Deputy Director Maintenance	(BPS-17)		1			604,000
E102	Electro Medical Engineer	(BPS-17)	1	2	407,000		1,027,000
H032	Head Nurse	(BPS-17)	14	14	4,913,000		5,138,000
H292	Hostel Warden	(BPS-17)		1			604,000
J023	Junior Registrar (Peadriatic)	(BPS-17)		2			1,208,000
J032	Junior Registrar	(BPS-17)	9	9	4,832,000		4,977,000
J109	Junior Registrar Orthpadic	(BPS-17)		1			604,000
J113	junior Registrar (Anesthesia)	(BPS-17)		4			2,416,000
J120	Junior Registrar (Gastroenterology)	(BPS-17)		1			604,000
J133	Junior Registrar Neuro Surgery	(BPS-17)		1			604,000
J137	Junior Registrar Radiology	(BPS-17)		1			604,000
J148	Junior Registrar ENT	(BPS-17)		1			604,000
J149	Junior Registrar Medicine	(BPS-17)		2			1,208,000
J150	Junior Registrar Nephrology	(BPS-17)		1			604,000
J151	Junior Registrar Ophthalmology	(BPS-17)		1			604,000
J152	Junior Registrar Paeds Surgery	(BPS-17)		1			604,000
J153	Junior Registrar Plastic Surgery	(BPS-17)		1			604,000
J154	Junior Registrar Pulmonology	(BPS-17)		1			604,000
J155	Junior Registrar Surgery	(BPS-17)		2			1,208,000
J156	Junior Registrar Urology	(BPS-17)		1			604,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
SW4523	Saidu Teaching Hospital Swat						
J157	Junior Registrar Cardiology	(BPS-17)		1			604,000
M033	Medical Officer	(BPS-17)	106	113	59,194,000		65,129,000
M134	Medical Officer Anaesthesia	(BPS-17)	4	9	1,627,000		4,711,000
N021	Nursing Superintendent	(BPS-17)	2	2	971,000		1,003,000
N022	Nutritionist	(BPS-17)		1			604,000
O021	Orthopist	(BPS-17)	1	1	407,000		423,000
O055	Orthotic/Prosthetic/ Orthopadic Technologist	(BPS-17)	1	1	410,000		426,000
O065	Optometrist	(BPS-17)	1	2	410,000		1,030,000
P024	Pharmacist	(BPS-17)	12	12	5,196,000		5,389,000
P112	Physiotherapist	(BPS-17)	1	1	640,000		656,000
R355	Registrar Gynae	(BPS-17)		2			1,208,000
S099	Speech Therapist	(BPS-17)		1			604,000
S166	Superintendent	(BPS-17)	1	2	641,000		1,261,000
A057	Assistant	(BPS-16)	5	8	2,085,000		3,638,000
C028	Charge Nurse	(BPS-16)	297	437	83,951,000		157,111,000
C082	Computer Operator	(BPS-16)	9	14	3,336,000		5,106,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	1	260,000		271,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)		8			2,855,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	9	777,000		3,591,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	439,000		450,000
C294	Chief Clinical Technician (Dialysis)	(BPS-16)		2			1,000,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	11	357,000		4,180,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	10	338,000		3,792,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
SW4523	Saidu Teaching Hospital Swat						
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	8	338,000		2,894,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)		4			1,542,000
C300	Chief PHC Technician (MCH)	(BPS-16)		1			278,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)		2			542,000
C495	Chief Clinical Tech Audiology	(BPS-16)		2			1,000,000
C496	Chief Clinical Tech Ophthalmology	(BPS-16)		2			1,000,000
D012	Data Entry Operator	(BPS-16)	1	1	500,000		511,000
H282	Homeo Doctor	(BPS-16)	1	1	342,000		353,000
O003	Office Assistant	(BPS-16)	1	1	260,000		271,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	585,000		596,000
S109	Statistical Assistant	(BPS-16)	1	1	500,000		511,000
T107	Tabeeb	(BPS-16)	1	1	260,000		271,000
A01102	Personal pay				218,000	218,000	231,000
A01105	Qualification Pay				10,000		10,000
A011-2	TOTAL PAY OF OTHER STAFF		596	832	110,301,000	110,062,000	141,338,000
A01151	Total Basic Pay Other Staff		596	832	110,077,000	110,000,000	141,101,000
S035	Senior Clerk	(BPS-14)	5	5	1,429,000		1,470,000
S114	Steno Typist	(BPS-14)	1	1	216,000		224,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	16	216,000		3,584,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)		13			2,738,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	13	312,000		4,376,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)		14			2,927,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
SW4523	Saidu Teaching Hospital Swat						
S331	Senior Clinical Technician (Cardiology)	(BPS-14)		6			2,097,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	10	320,000		3,200,000
S333	Senior Clinical Technician (Dialysis)	(BPS-14)		1			392,000
S334	Senior Clinical Technician (Phyestherapy)	(BPS-14)		1			328,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	320,000		328,000
C301	Clinical Technician (Cardiology)	(BPS-12)	8	10	1,991,000		1,838,000
C302	Clinical Technician (Dental)	(BPS-12)	8	5	2,337,000		1,494,000
C303	Clinical Technician (Dialysis)	(BPS-12)		2			332,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	45	15	10,469,000		3,590,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	4	6	782,000		1,141,000
C306	Clinical Technician (Pathology)	(BPS-12)	28	24	6,000,000		4,587,000
C307	Clinical Technician (Radiology)	(BPS-12)	24	18	5,597,000		2,086,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	28	23	5,282,000		4,109,000
C309	Clinical Technician (Surgical)	(BPS-12)	30	24	5,623,000		4,292,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	4	2	995,000		332,000
C313	Clinical Techn. Pry Health Care (Multi Purpose)	(BPS-12)	5		1,297,000		
C497	Clinical Tech Endoscopy	(BPS-12)		3			498,000
C498	Clinical Tech Respiratory Therapy	(BPS-12)		1			166,000
C499	Clinical Tech Otorhinology	(BPS-12)		1			166,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
SW4523	Saidu Teaching Hospital Swat						
C500	Clinical Tech ECT	(BPS-12)		1			166,000
E025	Electro Medical Technician	(BPS-12)	1	1	334,000		341,000
F149	Female Clinical Technician Dental	(BPS-12)	2	2	389,000		402,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	10	10	1,942,000		2,009,000
F151	Female Clinical Technician Radiology	(BPS-12)	5	7	971,000		1,337,000
F153	Female Clinical Technician Pulomonology	(BPS-12)	1	1	178,000		185,000
F155	Female Clinical Technician Pathology	(BPS-12)	1	3	194,000		533,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	5	11	971,000		2,140,000
F157	Female Clinical Technician Cardiology	(BPS-12)	7	10	1,297,000		1,100,000
F158	Female Clinical Technician Surgical	(BPS-12)	6	11	1,134,000		2,004,000
F159	Female Clinical Technician Dialysis	(BPS-12)	2	4	389,000		734,000
F160	Female Clinical Technician Physiotherapy	(BPS-12)	2	3	618,000		797,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1		273,000		
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	10	1,702,000		1,736,000
S136	Sub Engineer	(BPS-12)		2			312,000
J013	Junior Clerk	(BPS-11)	6	10	1,350,000		2,011,000
P027	Photographer	(BPS-11)		1			156,000
P088	Projectionist	(BPS-11)		1			156,000
A036	Almoner	(BPS-10)	1	1	193,000		199,000
E025	Electro Medical Technician	(BPS-10)	2	3	183,000		345,000
H297	Homeo Dispenser	(BPS-10)	1	1	193,000		199,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
SW4523	Saidu Teaching Hospital Swat						
P022	Pesh Imam	(BPS-10)	1	2	162,000		319,000
A644	AC (Technician)	(BPS-08)		2			280,000
C012	Carpenter	(BPS-07)	1	2	160,000		299,000
E019	Electrician	(BPS-07)	4	7	761,000		1,183,000
S023	Security Guard	(BPS-07)	15	28	2,564,000		4,383,000
S127	Store Keeper	(BPS-07)	5	7	553,000		844,000
T019	Telephone Operator	(BPS-07)	3	5	544,000		827,000
C417	CCTV Camera Operator	(BPS-06)		1			131,000
D112	Driver	(BPS-06)	10	13	1,862,000		2,293,000
E019	Electrician	(BPS-06)	2	2	466,000		474,000
G013	Generator Operator	(BPS-06)	2	4	352,000		622,000
K013	Khadim For Mosque	(BPS-06)		1			131,000
P047	Plumber	(BPS-06)	2	4	353,000		623,000
T049	Tubewell Operator	(BPS-06)	2	4	383,000		653,000
O012	Operation Theatre Attendant	(BPS-05)	7	7	962,000		987,000
R014	Receptionist	(BPS-05)		5			631,000
T049	Tubewell Operator	(BPS-05)	2	2	444,000		451,000
B029	Blacksmith	(BPS-04)	1	2	207,000		332,000
B033	Blood Bank Attendant	(BPS-04)	4	8	622,000		1,122,000
C012	Carpenter	(BPS-04)	1	1	207,000		210,000
D007	Dai	(BPS-04)	28	28	4,793,000		4,879,000
D011	Dark Room Attendant	(BPS-04)	3	7	524,000		1,021,000
D016	Dental Attendant	(BPS-04)	1	1	128,000		131,000
G013	Generator Operator	(BPS-04)	2	2	405,000		411,000
L002	Laboratory Attendant	(BPS-04)	12	18	1,911,000		2,680,000
L037	Lift Operator	(BPS-04)	4	12	794,000		1,782,000
M101	Mortury Cooler Attendant	(BPS-04)	3	3	400,000		409,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SW4523 Saidu Teaching Hospital Swat					
O012 Operation Theatre Attendant (BPS-04)	7	7	1,453,000		1,475,000
W004 Ward Orderli (BPS-04)	91	123	15,050,000		19,234,000
W039 Ward Attendant (BPS-04)	1	9	200,000		1,179,000
X001 X-Ray Attendant (BPS-04)	3	9	670,000		1,411,000
B013 Bearer (BPS-03)	2	10	350,000		1,278,000
C057 Chowkidar (BPS-03)	27	42	3,980,000		5,821,000
C095 Cook (BPS-03)	2	6	350,000		826,000
D060 Dhobi (BPS-03)	3	8	523,000		1,119,000
M010 Mali (BPS-03)	9	9	1,275,000		1,300,000
N005 Naib Qasid (BPS-03)	4	9	792,000		1,391,000
O006 Office Orderli (BPS-03)	1	1	165,000		168,000
S162 Sweeper (BPS-03)	79	111	10,215,000		14,399,000
M010 Mali (BPS-02)		2			235,000
A01152 Personal pay			224,000	62,000	237,000
A012 TOTAL ALLOWANCES			<u>506,027,000</u>	<u>529,855,000</u>	<u>661,474,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>504,976,000</u>	<u>529,305,000</u>	<u>660,973,000</u>
A01201 Senior Post Allowance			404,000	205,000	404,000
A01202 House Rent Allowance			35,394,000	31,894,000	56,861,000
A01203 Conveyance Allowance			43,470,000	46,780,000	64,368,000
A01207 Washing Allowance			171,000	155,000	192,000
A01208 Dress Allowance			14,898,000	11,864,000	14,919,000
A0120D Integrated Allowance			11,000	14,000	42,000
A01217 Medical Allowance			22,030,000	20,657,000	43,284,000
A0121B Health Professional Allowance			221,878,000	254,607,000	225,078,000
A0121Q Audit and Accounts Allowance			59,000		59,000
A0121T Adhoc Relief Allowance 2013			10,256,000	7,309,000	14,832,000
A01224 Entertainment Allowance			243,000	184,000	543,000
A01226 Computer Allowance			170,000	105,000	170,000
A0122C Adhoc Relief Allowance - 2015			3,872,000	4,916,000	8,720,000
A0122M Adhoc Relief Allowance 2016			29,368,000	29,371,000	38,234,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SW4523 Saidu Teaching Hospital Swat					
A0122Y Ad-hoc Relief Allowance 2017			39,825,000	37,477,000	70,717,000
A01233 Unattractive Area Allowance			<u>13,554,000</u>	<u>17,081,000</u>	<u>17,554,000</u>
001 Unattractive Area Allowance			13,554,000	17,081,000	17,554,000
A01236 Deputation Allowance			204,000	49,000	214,000
A0123G Ad-hoc Relief Allowance-2018			40,217,000	34,961,000	71,230,000
A01251 Mess Allowance			25,386,000	30,341,000	26,986,000
A01252 Non Practising Allowance			3,564,000	1,296,000	6,564,000
A01257 RC Allowance			1,000	12,000	1,000
A01270 Other			<u>1,000</u>	<u>27,000</u>	<u>1,000</u>
001 Others			1,000	27,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,051,000</u>	<u>550,000</u>	<u>501,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Medical Charges			1,000	50,000	1,000
A01278 Leave Salary			<u>1,050,000</u>	<u>500,000</u>	<u>500,000</u>
001 Leave Salary			1,050,000	500,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>166,472,000</u>	<u>249,393,000</u>	<u>244,093,000</u>
A032 TOTAL COMMUNICATIONS			<u>440,000</u>	<u>390,000</u>	<u>390,000</u>
A03201 Postage and Telegraph			40,000	40,000	40,000
A03202 Telephone and Trunk Call			400,000	350,000	350,000
A033 TOTAL UTILITIES			<u>20,400,000</u>	<u>24,500,000</u>	<u>24,500,000</u>
A03301 Gas			6,000,000	6,000,000	6,000,000
A03303 Electricity			<u>11,400,000</u>	<u>15,000,000</u>	<u>15,000,000</u>
001 Electricity			11,400,000	15,000,000	15,000,000
A03304 Hot and Cold Weather Charges			3,000,000	3,500,000	3,500,000
A034 TOTAL OCCUPANCY COSTS			<u>720,000</u>	<u>300,000</u>	<u>300,000</u>
A03403 Rent for Residential Building			720,000	300,000	300,000
A036 TOTAL MOTOR VEHICLES			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03603 Registration			60,000	60,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SW4523 Saidu Teaching Hospital Swat					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>14,050,000</u>	<u>14,230,000</u>	<u>14,230,000</u>
A03805 Travelling Allowance			<u>2,000,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
001 Travelling Allowance			2,000,000	2,200,000	2,200,000
A03806 Transportation of Goods			<u>50,000</u>	<u>30,000</u>	<u>30,000</u>
001 Transportation of Goods			50,000	30,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>12,000,000</u>	<u>12,000,000</u>	<u>12,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			12,000,000	12,000,000	12,000,000
A039 TOTAL GENERAL			<u>130,802,000</u>	<u>209,913,000</u>	<u>204,613,000</u>
A03901 Stationery			<u>1,000,000</u>	<u>550,000</u>	<u>550,000</u>
001 Stationery			1,000,000	550,000	550,000
A03902 Printing and Publication			<u>1,000,000</u>	<u>600,000</u>	<u>600,000</u>
001 Printing and publication			1,000,000	600,000	600,000
A03905 Newspapers Periodicals and Books			18,000	15,000	15,000
A03906 Uniforms and Protective Clothing			500,000	500,000	500,000
A03907 Advertising & Publicity			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001 Advertising and Publicity			700,000	700,000	700,000
A03919 Payments to Other for Service Rendered			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Payments to Others for Service Rendered			2,000,000	2,000,000	2,000,000
A03927 Purchase of Drug and Medicines			<u>32,200,000</u>	<u>90,000,000</u>	<u>90,000,000</u>
001 Purchase of drug and Medicines			24,200,000	82,000,000	82,000,000
002 Purchase of emergency drug and Medicines			8,000,000	8,000,000	8,000,000
A03942 Cost of Other Stores			<u>17,189,000</u>	<u>34,056,000</u>	<u>34,056,000</u>
002 Anesthesia/OT Items			878,000	878,000	878,000
003 Bedding & Clothing			878,000	878,000	878,000
005 X-Ray Films			5,500,000	5,500,000	5,500,000
008 ACD Bags			300,000	300,000	300,000
009 Washing Charges			1,254,000	2,694,000	2,694,000
010 Cost of Drugs/Medicines & Vaccines			500,000	500,000	500,000
011 Cost of Chemicals			524,000	6,655,000	6,655,000
012 Disposable Surgical/Medical Supplies			100,000	100,000	100,000
013 Medical Gas			6,000,000	15,651,000	15,651,000
027 Dressing & Cotton/Apparatus			1,000,000	800,000	800,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SW4523 Saidu Teaching Hospital Swat					
028 028-Spirit			100,000	100,000	100,000
036 INSECTICIDES			155,000		
A03959 Stipend Incentives awards and allied expenditure			<u>73,595,000</u>	<u>78,892,000</u>	<u>73,592,000</u>
045 Stipend for 96 House Job			73,595,000	78,892,000	73,592,000
A03970 Others			<u>2,600,000</u>	<u>2,600,000</u>	<u>2,600,000</u>
001 Others			1,300,000	1,300,000	1,300,000
171 Free Dialysis			1,300,000	1,300,000	1,300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10,000,000</u>	<u>9,000,000</u>	<u>9,000,000</u>
A041 TOTAL PENSION			<u>10,000,000</u>	<u>9,000,000</u>	<u>9,000,000</u>
A04114 Superannuation Encashment of L.P.R			10,000,000	9,000,000	9,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,300,000</u>	<u>4,300,000</u>	<u>4,300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>4,300,000</u>	<u>4,300,000</u>	<u>4,300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>4,300,000</u>	<u>4,300,000</u>	<u>4,300,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			4,300,000	4,300,000	4,300,000
A09 TOTAL PHYSICAL ASSETS			<u>956,000</u>	<u>956,000</u>	<u>956,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A09201 Hardware			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Hardware			6,000	6,000	6,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A09601 Plant and Machinery			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001 Plant and Machinery			800,000	800,000	800,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>150,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SW4523 Saidu Teaching Hospital Swat					
A09701 Furniture and fixtures			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Furniture & Fixture			150,000	150,000	150,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,530,000</u>	<u>1,530,000</u>	<u>1,530,000</u>
A130 TOTAL TRANSPORT			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A13001 Transport			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Transport			600,000	600,000	600,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13101 Machinery and Equipment			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Machinery and Equipment			500,000	500,000	500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			100,000	100,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13301 Office Buildings			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Office Buildings			300,000	300,000	300,000
A138 TOTAL GENERAL			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13801 Maintenance of gardens			30,000	30,000	30,000
Saidu Teaching Hospital Swat			1,091,926,000	1,200,314,000	1,510,722,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
TK4161 MS District Head Quarter Hospital Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>210,168,000</u>	<u>180,518,000</u>	<u>218,352,000</u>
A011 TOTAL PAY	265	265	<u>90,678,000</u>	<u>67,416,000</u>	<u>98,028,000</u>
A011-1 TOTAL PAY OF OFFICERS	120	132	<u>60,773,000</u>	<u>39,656,000</u>	<u>68,021,000</u>
A01101 Total Basic Pay Of Officer	120	132	<u>60,756,000</u>	<u>39,600,000</u>	<u>68,003,000</u>
C381 Chief Medical Officer (BPS-20)	2	2	2,160,000		2,223,000
M037 Medical Superintendent (BPS-19)	1	1	1,506,000		1,527,000
P358 Principal Medical Officer (BPS-19)	7	7	7,881,000		8,030,000
P359 Principal Dental Surgeon (BPS-19)	1	1	803,000		824,000
S156 Surgeon (BPS-19)		1			1,000,000
A323 Aneasthologist (BPS-18)	1	1	520,000		540,000
C056 Children Specialist (BPS-18)	1	1	1,057,000		1,077,000
D048 Deputy Medical Superintendent (BPS-18)	2	2	1,651,000		1,691,000
D551 District Specialist (Dentistry) (BPS-18)	1	1	407,000		427,000
D587 District Specialist Urology (BPS-18)	1	1	460,000		480,000
D588 District Specialist Chest/TB (BPS-18)	1	1	460,000		480,000
G025 Gynaecologist (BPS-18)	1	1	520,000		540,000
O026 Orthopaedic Surgeon (BPS-18)	1	1	632,000		652,000
O057 Ophthalmologist (BPS-18)	1	1	632,000		652,000
P033 Physician (BPS-18)	1	1	632,000		652,000
P130 Pathalogist (Immunologist) (BPS-18)	1	1	632,000		652,000
R004 Radiologist (BPS-18)	1	1	632,000		652,000
S156 Surgeon (BPS-18)	1		632,000		
S213 Senior Medical Officer (BPS-18)	8	8	4,359,000		4,520,000
S340 Senior Clinical Technologist (Pharmacy) (BPS-18)		1			510,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
TK4161	MS District Head Quarter Hospital Tank						
A323	Aneasthologist	(BPS-17)	2	2	813,000		845,000
B034	Blood Bank Officer	(BPS-17)	1	1	407,000		423,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	422,000		438,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)		1			467,000
D018	Dental Surgeon	(BPS-17)	4	4	2,560,000		2,624,000
G055	General Duty Medical Officer	(BPS-17)	4	4	3,079,000		3,143,000
H032	Head Nurse	(BPS-17)	1	1	485,000		501,000
M033	Medical Officer	(BPS-17)	22	22	13,631,000		13,985,000
N021	Nursing Superintendent	(BPS-17)	1	1	485,000		501,000
O065	Optometrist	(BPS-17)	1	1	407,000		423,000
C028	Charge Nurse	(BPS-16)	46	46	11,054,000		11,543,000
C082	Computer Operator	(BPS-16)	1	1	431,000		442,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)		1			410,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)		1			410,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)		1			410,000
C293	Chief Clinical Technician (Dental)	(BPS-16)		1			410,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)		2			820,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)		2			820,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)		1			410,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)		1			410,000
H282	Homeo Doctor	(BPS-16)	1	1	519,000		530,000
S109	Statistical Assistant	(BPS-16)	1	1	500,000		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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
TK4161	MS District Head Quarter Hospital Tank						
T107	Tabeeb	(BPS-16)	1	1	387,000		398,000
A01102	Personal pay				17,000	56,000	18,000
A011-2	TOTAL PAY OF OTHER STAFF		145	133	29,905,000	27,760,000	30,007,000
A01151	Total Basic Pay Other Staff		145	133	29,905,000	27,760,000	30,007,000
A005	Accountant	(BPS-14)	1	1	258,000		266,000
S326	Senior Clinical Technician (Dental)	(BPS-14)		3			1,200,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	3	413,000		1,263,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)		2			820,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)		3			1,200,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)		4			1,600,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)		1			410,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)		2			820,000
S337	Sr Clinical Technician (Ophthalmology/Otorinology)	(BPS-14)		1			410,000
C301	Clinical Technician (Cardiology)	(BPS-12)	3	1	613,000		150,000
C302	Clinical Technician (Dental)	(BPS-12)	8	4	3,304,000		1,679,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	9	4	1,342,000		624,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	4	2	776,000		402,000
C306	Clinical Technician (Pathology)	(BPS-12)	6	2	1,836,000		625,000
C307	Clinical Technician (Radiology)	(BPS-12)	5	2	1,403,000		575,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
TK4161 MS District Head Quarter Hospital Tank					
C308 Clinical Technician (Anaesthesia)	(BPS-12)	7	2	1,329,000	393,000
C309 Clinical Technician (Surgical)	(BPS-12)	2	2	358,000	371,000
C310 Clinical Technician (Physiotherapy)	(BPS-12)	1	1	194,000	201,000
F149 Female Clinical Technician Dental	(BPS-12)	1	1	178,000	185,000
F150 Female Clinical Technician Pharmacy	(BPS-12)	1	1	178,000	185,000
F151 Female Clinical Technician Radiology	(BPS-12)	3	3	535,000	555,000
F155 Female Clinical Technician Pathology	(BPS-12)	3	3	645,000	665,000
F156 Female Clinical Technician Anesthesia	(BPS-12)	1	1	204,000	211,000
F157 Female Clinical Technician Cardiology	(BPS-12)	1	1	204,000	211,000
F158 Female Clinical Technician Surgical	(BPS-12)	1	1	204,000	211,000
J065 Junior Clinical Technician (Anaesthesia)	(BPS-12)	1		634,000	
J070 Junior Clinical Technician (Surgical)	(BPS-12)	4		808,000	
P249 Primary Health Care Technician (M.P)	(BPS-12)	5	5	1,702,000	1,736,000
J013 Junior Clerk	(BPS-11)	3	3	644,000	662,000
H297 Homeo Dispenser	(BPS-10)	1	1	177,000	183,000
P022 Pesh Imam	(BPS-10)	1	1	162,000	168,000
E019 Electrician	(BPS-07)	1	1	201,000	205,000
P047 Plumber	(BPS-07)	1	1	207,000	211,000
S127 Store Keeper	(BPS-07)	2	2	384,000	393,000
C152 Carpenter/Plumber	(BPS-06)	1	1	191,000	195,000
D112 Driver	(BPS-06)	4	4	16,000	32,000
T049 Tubewell Operator	(BPS-06)	1	1	160,000	164,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
TK4161 MS District Head Quarter Hospital Tank					
B033 Blood Bank Attendant (BPS-04)	1	1	236,000		239,000
D007 Dai (BPS-04)	2	2	717,000		723,000
D016 Dental Attendant (BPS-04)	2	2	351,000		357,000
L002 Laboratory Attendant (BPS-04)	2	2	516,000		522,000
O012 Operation Theatre Attendant (BPS-04)	1	1	159,000		162,000
W004 Ward Orderli (BPS-04)	25	25	3,983,000		4,060,000
X001 X-Ray Attendant (BPS-04)	2	2	480,000		486,000
B006 Behishiti (BPS-03)	1	1	238,000		241,000
C057 Chowkidar (BPS-03)	6	6	891,000		907,000
D060 Dhobi (BPS-03)	3	3	540,000		548,000
K008 Khadim (BPS-03)	1	1	129,000		132,000
L037 Lift Operator (BPS-03)	1	1	99,000		102,000
M010 Mali (BPS-03)	4	4	558,000		569,000
N005 Naib Qasid (BPS-03)	2	2	317,000		322,000
S162 Sweeper (BPS-03)	9	9	1,431,000		1,456,000
A012 TOTAL ALLOWANCES			<u>119,490,000</u>	<u>113,102,000</u>	<u>120,324,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>118,439,000</u>	<u>112,982,000</u>	<u>119,523,000</u>
A01202 House Rent Allowance			9,743,000	4,949,000	9,743,000
A01203 Conveyance Allowance			11,190,000	71,496,000	11,190,000
A01207 Washing Allowance			95,000	38,000	95,000
A01208 Dress Allowance			3,823,000	933,000	3,823,000
A0120D Integrated Allowance			10,000	11,000	10,000
A01217 Medical Allowance			5,374,000	3,918,000	5,374,000
A0121B Health Professional Allowance			55,576,000	11,002,000	55,576,000
A0121T Adhoc Relief Allowance 2013			1,680,000	1,279,000	1,680,000
A01224 Entertainment Allowance			8,000	33,000	8,000
A01226 Computer Allowance			11,000	12,000	11,000
A0122C Adhoc Relief Allowance - 2015			1,172,000	893,000	1,172,000
A0122M Adhoc Relief Allowance 2016			7,246,000	4,229,000	7,246,000
A0122Y Ad-hoc Relief Allowance 2017			9,004,000	5,524,000	9,544,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
TK4161 MS District Head Quarter Hospital Tank					
A0123G Ad-hoc Relief Allowance-2018			9,068,000	5,556,000	9,612,000
A01251 Mess Allowance			3,420,000	2,380,000	3,420,000
A01252 Non Practising Allowance			1,019,000	729,000	1,019,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,051,000</u>	<u>120,000</u>	<u>801,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>120,000</u>	<u>1,000</u>
001 Medical Charges			1,000	120,000	1,000
A01278 Leave Salary			<u>1,050,000</u>		<u>800,000</u>
001 Leave Salary			1,050,000		800,000
A03 TOTAL OPERATING EXPENSES			<u>45,159,000</u>	<u>45,844,000</u>	<u>45,845,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>90,000</u>	<u>90,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			100,000	80,000	80,000
A033 TOTAL UTILITIES			<u>5,730,000</u>	<u>5,598,000</u>	<u>5,598,000</u>
A03302 Water			600,000	798,000	798,000
A03303 Electricity			<u>4,560,000</u>	<u>4,200,000</u>	<u>4,200,000</u>
001 Electricity			4,560,000	4,200,000	4,200,000
A03304 Hot and Cold Weather Charges			570,000	600,000	600,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603 Registration			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,214,000</u>	<u>3,114,000</u>	<u>3,114,000</u>
A03805 Travelling Allowance			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Travelling Allowance			1,500,000	1,500,000	1,500,000
A03806 Transportation of Goods			<u>114,000</u>	<u>114,000</u>	<u>114,000</u>
001 Transportation of Goods			114,000	114,000	114,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,600,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,600,000	1,500,000	1,500,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
TK4161 MS District Head Quarter Hospital Tank					
A039 TOTAL GENERAL			<u>36,104,000</u>	<u>37,042,000</u>	<u>37,042,000</u>
A03901 Stationery			<u>500,000</u>	<u>750,000</u>	<u>750,000</u>
001 Stationery			500,000	750,000	750,000
A03902 Printing and Publication			<u>381,000</u>	<u>800,000</u>	<u>800,000</u>
001 Printing and publication			381,000	800,000	800,000
A03906 Uniforms and Protective Clothing			400,000	450,000	450,000
A03907 Advertising & Publicity			<u>371,000</u>	<u>390,000</u>	<u>390,000</u>
001 Advertising and Publicity			371,000	390,000	390,000
A03927 Purchase of Drug and Medicines			<u>30,000,000</u>	<u>30,000,000</u>	<u>30,000,000</u>
001 Purchase of drug and Medicines			20,000,000	20,000,000	20,000,000
002 Purchase of emergency drug and Medicines			10,000,000	10,000,000	10,000,000
A03942 Cost of Other Stores			<u>3,652,000</u>	<u>3,652,000</u>	<u>3,652,000</u>
002 Anesthesia/OT Items			456,000	456,000	456,000
003 Bedding & Clothing			342,000	342,000	342,000
004 Chemicals/Apparatus			684,000	684,000	684,000
005 X-Ray Films			684,000	684,000	684,000
006 Medical Gas			296,000	296,000	296,000
009 Washing Charges			228,000	228,000	228,000
010 Cost of Drugs/Medicines & Vaccines			570,000	570,000	570,000
011 Cost of Chemicals			114,000	114,000	114,000
027 Dressing & Cotton/Apparatus			50,000	50,000	50,000
031 Surgical Gloves			114,000	114,000	114,000
036 INSECTICIDES			114,000	114,000	114,000
A03970 Others			<u>800,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Others			800,000	1,000,000	1,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>4,740,000</u>	<u>4,740,000</u>
A041 TOTAL PENSION			<u>3,000,000</u>	<u>4,740,000</u>	<u>4,740,000</u>
A04114 Superannuation Encashment of L.P.R			3,000,000	4,740,000	4,740,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>2,400,000</u>	<u>2,400,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
TK4161 MS District Head Quarter Hospital Tank					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	2,400,000	2,400,000
A09 TOTAL PHYSICAL ASSETS			<u>152,000</u>	<u>450,000</u>	<u>452,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>450,000</u>	<u>450,000</u>
A09203 I.T. Equipment			150,000	450,000	450,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000,000</u>	<u>1,825,000</u>	<u>1,825,000</u>
A130 TOTAL TRANSPORT			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A13001 Transport			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Transport			600,000	600,000	600,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000,000</u>	<u>800,000</u>	<u>800,000</u>
A13101 Machinery and Equipment			<u>1,000,000</u>	<u>800,000</u>	<u>800,000</u>
001 Machinery and Equipment			1,000,000	800,000	800,000
A132 TOTAL FURNITURE AND FIXTURE			<u>300,000</u>	<u>325,000</u>	<u>325,000</u>
A13201 Furniture and Fixture			300,000	325,000	325,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
TK4161 MS District Head Quarter Hospital Tank					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Office Buildings			100,000	100,000	100,000
MS District Head Quarter Hospital Tank			261,079,000	235,777,000	273,614,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
DA4329 Detoxification Unit in DHQ Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,847,000</u>	<u>2,847,000</u>	<u>2,919,000</u>
A011 TOTAL PAY	4	4	<u>1,973,000</u>	<u>1,973,000</u>	<u>2,027,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>1,445,000</u>	<u>1,445,000</u>	<u>1,491,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>945,000</u>	<u>945,000</u>	<u>961,000</u>
C068 Clinical Psychologist (BPS-17)	1	1	945,000		961,000
A01102 Personal pay			500,000	500,000	530,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>528,000</u>	<u>528,000</u>	<u>536,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>528,000</u>	<u>528,000</u>	<u>536,000</u>
A161 Attendant (BPS-03)	2	2	381,000		386,000
S162 Sweeper (BPS-03)	1	1	147,000		150,000
A012 TOTAL ALLOWANCES			<u>874,000</u>	<u>874,000</u>	<u>892,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>863,000</u>	<u>863,000</u>	<u>881,000</u>
A01202 House Rent Allowance			105,000	105,000	105,000
A01203 Conveyance Allowance			120,000	120,000	120,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01217 Medical Allowance			100,000	100,000	100,000
A0121T Adhoc Relief Allowance 2013			36,000	36,000	36,000
A0122C Adhoc Relief Allowance - 2015			32,000	32,000	32,000
A0122M Adhoc Relief Allowance 2016			111,000	111,000	111,000
A0122Y Ad-hoc Relief Allowance 2017			147,000	147,000	156,000
A01233 Unattractive Area Allowance			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Unattractive Area Allowance			60,000	60,000	60,000
A0123G Ad-hoc Relief Allowance-2018			148,000	148,000	157,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges				1,000	

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
DA4329 Detoxification Unit in DHQ Dir Lower					
A01284 Firewood Allowance			10,000	10,000	10,000
A03 TOTAL OPERATING EXPENSES			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A033 TOTAL UTILITIES			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A03304 Hot and Cold Weather Charges			26,000	26,000	26,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03805 Travelling Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Travelling Allowance			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
Detoxification Unit in DHQ Dir Lower			3,475,000	3,474,000	3,547,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
PR5891 Sarhad Hospital for Psychiatry Disease Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>122,769,000</u>	<u>108,103,000</u>	<u>125,642,000</u>
A011 TOTAL PAY	157	157	<u>59,982,000</u>	<u>55,635,000</u>	<u>62,238,000</u>
A011-1 TOTAL PAY OF OFFICERS	61	77	<u>37,858,000</u>	<u>30,601,000</u>	<u>41,905,000</u>
A01101 Total Basic Pay Of Officer	61	77	<u>37,858,000</u>	<u>30,601,000</u>	<u>41,905,000</u>
M037 Medical Superintendent (BPS-19)	1	1	1,478,000		1,499,000
P358 Principal Medical Officer (BPS-19)	1	1	1,319,000		1,340,000
S602 Sr. Distt. Specialist Psychiatry (BPS-19)	1	1	1,205,000		1,226,000
D048 Deputy Medical Superintendent (BPS-18)	1	1	981,000		1,001,000
D561 Distt Specialist Psychiatry (BPS-18)	1	1	862,000		882,000
D588 District Specialist Chest/TB (BPS-18)	1	1	460,000		480,000
S213 Senior Medical Officer (BPS-18)	6	6	4,883,000		5,004,000
S340 Senior Clinical Technologist (Pharmacy) (BPS-18)		1			400,000
C068 Clinical Psychologist (BPS-17)	2	2	2,710,000		2,742,000
C287 Clinical Technologist (Pathology) (BPS-17)		1			300,000
C319 Clinical Technologist (Pharmacy) (BPS-17)		4			2,000,000
M033 Medical Officer (BPS-17)	6	6	4,638,000		4,735,000
P024 Pharmacist (BPS-17)	1	1	661,000		677,000
S089 Social Medical Officer (BPS-17)	1	1	770,000		786,000
S090 Social Welfare Officer (BPS-17)	1	1	770,000		786,000
A057 Assistant (BPS-16)	1	1	467,000		478,000
C028 Charge Nurse (BPS-16)	34	34	15,307,000		15,669,000
C082 Computer Operator (BPS-16)	2	2	826,000		847,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0732	SPECIAL HOSPITAL SERVICES						
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)						
PR5891	Sarhad Hospital for Psychiatry Disease Peshawar						
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	11	521,000		1,053,000
A011-2	TOTAL PAY OF OTHER STAFF		96	80	22,124,000	25,034,000	20,333,000
A01151	Total Basic Pay Other Staff		96	80	22,090,000	25,000,000	20,297,000
S035	Senior Clerk	(BPS-14)	1	1	248,000		256,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	13	438,000		2,208,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)		1			250,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)		1			250,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)		2			500,000
C301	Clinical Technician (Cardiology)	(BPS-12)	2		749,000		
C304	Clinical Technician (Pharmacy)	(BPS-12)	51	24	12,358,000		9,001,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	2	787,000		807,000
C307	Clinical Technician (Radiology)	(BPS-12)	1		240,000		
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1		376,000		
F150	Female Clinical Technician Pharmacy	(BPS-12)	1	1	177,000		184,000
F151	Female Clinical Technician Radiology	(BPS-12)	1	1	177,000		184,000
F157	Female Clinical Technician Cardiology	(BPS-12)	1	1	177,000		184,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	1	1	307,000		314,000
J013	Junior Clerk	(BPS-11)	3	3	634,000		652,000
E019	Electrician	(BPS-07)	1	1	265,000		269,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
PR5891 Sarhad Hospital for Psychiatry Disease Peshawar					
T005 Tailor (BPS-07)	1	1	225,000		229,000
D112 Driver (BPS-06)	1	1	195,000		199,000
T049 Tubewell Operator (BPS-05)	1	1	221,000		225,000
L002 Laboratory Attendant (BPS-04)	1	1	206,000		209,000
X001 X-Ray Attendant (BPS-04)	1	1	184,000		187,000
B009 Barber (BPS-03)	1	1	174,000		177,000
C057 Chowkidar (BPS-03)	1	1	173,000		176,000
C095 Cook (BPS-03)	4	4	712,000		723,000
D060 Dhobi (BPS-03)	3	3	515,000		523,000
M010 Mali (BPS-03)	1	1	173,000		176,000
N005 Naib Qasid (BPS-03)	2	2	382,000		387,000
S162 Sweeper (BPS-03)	11	11	1,997,000		2,027,000
A01152 Personal pay			34,000	34,000	36,000
A012 TOTAL ALLOWANCES			<u>62,787,000</u>	<u>52,468,000</u>	<u>63,404,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>61,736,000</u>	<u>51,168,000</u>	<u>62,903,000</u>
A01201 Senior Post Allowance			4,000		4,000
A01202 House Rent Allowance			6,890,000	5,964,000	6,890,000
A01203 Conveyance Allowance			4,780,000	5,800,000	4,780,000
A01207 Washing Allowance			30,000	29,000	30,000
A01208 Dress Allowance			1,089,000	1,323,000	1,089,000
A0120D Integrated Allowance			7,000	11,000	7,000
A0120E Housing Subsidy Allowance			740,000	1,154,000	1,184,000
A01217 Medical Allowance			2,897,000	3,018,000	2,897,000
A0121B Health Professional Allowance			23,016,000	13,100,000	23,016,000
A0121T Adhoc Relief Allowance 2013			1,334,000	1,161,000	1,334,000
A01224 Entertainment Allowance			16,000	10,000	16,000
A01226 Computer Allowance			19,000	31,000	19,000
A0122C Adhoc Relief Allowance - 2015			896,000	797,000	896,000
A0122M Adhoc Relief Allowance 2016			4,451,000	4,300,000	4,451,000
A0122Y Ad-hoc Relief Allowance 2017			6,041,000	5,420,000	6,404,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
PR5891 Sarhad Hospital for Psychiatry Disease Peshawar					
A0123G Ad-hoc Relief Allowance-2018			5,999,000	5,402,000	6,359,000
A01251 Mess Allowance			3,264,000	3,264,000	3,264,000
A01252 Non Practising Allowance			263,000	384,000	263,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,051,000</u>	<u>1,300,000</u>	<u>501,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>250,000</u>	<u>1,000</u>
001 Medical Charges			1,000	250,000	1,000
A01278 Leave Salary			<u>1,050,000</u>	<u>1,050,000</u>	<u>500,000</u>
001 Leave Salary			1,050,000	1,050,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>30,567,000</u>	<u>35,198,000</u>	<u>35,198,000</u>
A032 TOTAL COMMUNICATIONS			<u>125,000</u>	<u>205,000</u>	<u>205,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			120,000	200,000	200,000
A033 TOTAL UTILITIES			<u>6,343,000</u>	<u>4,443,000</u>	<u>4,443,000</u>
A03301 Gas			1,368,000	1,368,000	1,368,000
A03303 Electricity			<u>4,900,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
001 Electricity			4,900,000	3,000,000	3,000,000
A03304 Hot and Cold Weather Charges			75,000	75,000	75,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>281,000</u>	<u>390,000</u>	<u>390,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>120,000</u>	<u>120,000</u>
001 Travelling Allowance			80,000	120,000	120,000
A03806 Transportation of Goods			<u>21,000</u>	<u>40,000</u>	<u>40,000</u>
001 Transportation of Goods			21,000	40,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	200,000	200,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges			30,000	30,000	30,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
PR5891 Sarhad Hospital for Psychiatry Disease Peshawar					
A039 TOTAL GENERAL			<u>23,818,000</u>	<u>30,160,000</u>	<u>30,160,000</u>
A03901 Stationery			<u>230,000</u>	<u>400,000</u>	<u>400,000</u>
001 Stationery			230,000	400,000	400,000
A03902 Printing and Publication			<u>480,000</u>	<u>530,000</u>	<u>530,000</u>
001 Printing and publication			480,000	530,000	530,000
A03905 Newspapers Periodicals and Books			30,000	30,000	30,000
A03907 Advertising & Publicity			<u>412,000</u>	<u>400,000</u>	<u>400,000</u>
001 Advertising and Publicity			412,000	400,000	400,000
A03927 Purchase of Drug and Medicines			<u>11,400,000</u>	<u>16,000,000</u>	<u>16,000,000</u>
001 Purchase of drug and Medicines			11,400,000	16,000,000	16,000,000
A03942 Cost of Other Stores			<u>10,766,000</u>	<u>12,000,000</u>	<u>12,000,000</u>
003 Bedding & Clothing			1,417,000	1,417,000	1,417,000
004 Chemicals/Apparatus			348,000	348,000	348,000
005 X-Ray Films			72,000	72,000	72,000
006 Medical Gas			29,000	29,000	29,000
007 Diet of Patients			8,900,000	10,134,000	10,134,000
A03970 Others			<u>500,000</u>	<u>800,000</u>	<u>800,000</u>
001 Others			500,000	800,000	800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			500,000		
A09 TOTAL PHYSICAL ASSETS			<u>1,062,000</u>	<u>512,000</u>	<u>803,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		
A09202 Software			<u>1,000</u>		
001 Software			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,060,000</u>	<u>512,000</u>	<u>802,000</u>

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
PR5891 Sarhad Hospital for Psychiatry Disease Peshawar					
A09601 Plant and Machinery			<u>1,060,000</u>	<u>512,000</u>	<u>802,000</u>
001 Plant and Machinery			1,060,000	512,000	802,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>390,000</u>	<u>500,000</u>	<u>500,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
001 Machinery and Equipment			150,000	200,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			40,000	100,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Office Buildings			100,000	100,000	100,000
Sarhad Hospital for Psychiatry Disease Peshawar			155,288,000	144,313,000	162,143,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0732	SPECIAL HOSPITAL SERVICES						
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)						
PR5895	Director Institute of Kidney Diseases (100 Beds)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>287,772,000</u>	<u>287,772,000</u>	<u>295,228,000</u>
A011	TOTAL PAY		422	422	<u>132,177,000</u>	<u>132,177,000</u>	<u>136,526,000</u>
A011-1	TOTAL PAY OF OFFICERS		193	219	<u>83,831,000</u>	<u>83,831,000</u>	<u>94,309,000</u>
A01101	Total Basic Pay Of Officer		193	219	<u>83,831,000</u>	<u>83,831,000</u>	<u>94,309,000</u>
D063	Director	(BPS-20)	1	1	960,000		992,000
P082	Professor	(BPS-20)	2	2	1,920,000		1,983,000
P245	Professor Anaesthesia	(BPS-20)	1	1	960,000		992,000
P283	Professor Urology	(BPS-20)	2	2	1,920,000		1,983,000
P307	Professor Hematology	(BPS-20)	1	1	960,000		992,000
A160	Associate Professor	(BPS-19)	2	2	1,590,000		1,000,000
A225	Assistant Professor (Histopathology)	(BPS-19)	1	1	794,000		815,000
A483	Associate Professor Anaesthesia	(BPS-19)	1	1	794,000		815,000
A673	Associate Professor Urology & Transplant	(BPS-19)	2	2	1,586,000		1,629,000
A130	Assistant Professor	(BPS-18)	5	5	2,581,000		2,681,000
A226	Assistant Professor (Microbiology)	(BPS-18)	1	1	516,000		536,000
A587	Assistant Professor (Urology)	(BPS-18)	3	3	1,547,000		1,607,000
A590	Assistant Professor Radiology	(BPS-18)	1	1	516,000		536,000
A629	Assistant Professor Urology and Transplantation	(BPS-18)	1	1	516,000		536,000
A676	Assistant Professor Uro Oncology	(BPS-18)	1	1	516,000		536,000
A677	Assistant Professor (Infertility)	(BPS-18)	1	1	516,000		536,000
C460	Consultant Chemical Pathology	(BPS-18)	1	1	516,000		536,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0732	SPECIAL HOSPITAL SERVICES						
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)						
PR5895	Director Institute of Kidney Diseases (100 Beds)						
D180	Deputy Medical Superintendent (Admn:)	(BPS-18)	1	1	810,000		830,000
D401	Deputy Director - IT	(BPS-18)	1	1	516,000		536,000
S059	Senior Registrar	(BPS-18)	15	15	7,729,000		8,030,000
S213	Senior Medical Officer	(BPS-18)	5	5	2,576,000		2,676,000
S341	Senior Clinical Technologist (Radiology)	(BPS-18)		1			633,000
S603	Senior Registrar Uro-Oncology	(BPS-18)	1	1	516,000		536,000
A007	Accounts Officer	(BPS-17)	1	1	512,000		528,000
C286	Clinical Technologist (Radiology)	(BPS-17)		1			434,000
C287	Clinical Technologist (Pathology)	(BPS-17)		1			434,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)		1			434,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)		1			434,000
C321	Clinical Technologist (Surgical)	(BPS-17)		1			434,000
C322	Clinical Technologist (Dialysis)	(BPS-17)		3			1,302,000
D181	Deputy Medical Superintendent (Store)	(BPS-17)	1	1	418,000		434,000
D423	Deputy Medical Superintendent (OPD/OT)	(BPS-17)	1	1	445,000		461,000
D424	Deputy Medical Superintendent (Maintenance)	(BPS-17)	1	1	467,000		483,000
H032	Head Nurse	(BPS-17)	2	2	835,000		867,000
J032	Junior Registrar	(BPS-17)	3	3	1,253,000		1,301,000
M033	Medical Officer	(BPS-17)	42	42	17,541,000		18,217,000
N022	Nutritionist	(BPS-17)	1	1	418,000		434,000
N036	Net Work Administrator	(BPS-17)	1	1	400,000		416,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
PR5895 Director Institute of Kidney Diseases (100 Beds)					
P024 Pharmacist (BPS-17)	1	1	418,000		434,000
P320 PS to Director (BPS-17)	1	1	272,000		288,000
R036 Resident Medical Officer (BPS-17)	1	1	418,000		434,000
R339 Research Registrar Nephrology (BPS-17)	1	1	418,000		434,000
R340 Research Registrar Urology (BPS-17)	1	1	418,000		434,000
R341 Research Registrar Urology & Transplant (BPS-17)	1	1	418,000		434,000
S024 Security Officer (BPS-17)	1	1	418,000		434,000
S166 Superintendent (BPS-17)	1	1	418,000		434,000
S561 Scientific Officer Tissue Typing (BPS-17)	1	1	418,000		434,000
B060 Budget Assistant (BPS-16)	1	1	266,000		277,000
C028 Charge Nurse (BPS-16)	60	60	17,833,000		18,471,000
C082 Computer Operator (BPS-16)	14	14	7,374,000		7,523,000
C291 Chief Clinical Technician (Anaesthesia) (BPS-16)		3			555,000
C292 Chief Clinical Technician (Pathology) (BPS-16)		2			555,000
C294 Chief Clinical Technician (Dialysis) (BPS-16)	2	10	534,000		2,670,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)		1			277,000
C296 Chief Clinical Technician (Surgical) (BPS-16)	1	2	266,000		554,000
C297 Chief Clinical Technician (Radiology) (BPS-16)		2			277,000
E102 Electro Medical Engineer (BPS-16)	1	1	266,000		277,000
S001 S.A.S Accountant (BPS-16)	1	1	266,000		277,000
T115 Transplant Coordinator (BPS-16)	1	1	266,000		277,000
A011-2 TOTAL PAY OF OTHER STAFF	229	203	48,346,000	48,346,000	42,217,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
PR5895 Director Institute of Kidney Diseases (100 Beds)					
A01151 Total Basic Pay Other Staff	<u>229</u>	<u>203</u>	<u>48,346,000</u>	<u>48,346,000</u>	<u>42,217,000</u>
A005 Accountant (BPS-14)	1	1	540,000		548,000
S035 Senior Clerk (BPS-14)	1	1	540,000		548,000
S062 Senior Storekeeper (BPS-14)	2	2	1,078,000		1,094,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		2			548,000
S329 Senior Clinical Technician (Pathology) (BPS-14)		4			1,096,000
S330 Senior Clinical Technician (Anaesthesia) (BPS-14)		3			1,644,000
S331 Senior Clinical Technician (Cardiology) (BPS-14)		1			548,000
S332 Senior Clinical Technician (Surgical) (BPS-14)		5			2,740,000
S333 Senior Clinical Technician (Dialysis) (BPS-14)	1	7	540,000		548,000
C301 Clinical Technician (Cardiology) (BPS-12)		1			184,000
C303 Clinical Technician (Dialysis) (BPS-12)	22	5	8,767,000		2,026,000
C304 Clinical Technician (Pharmacy) (BPS-12)		2			367,000
C306 Clinical Technician (Pathology) (BPS-12)		4			1,303,000
C308 Clinical Technician (Anaesthesia) (BPS-12)		3			1,020,000
C309 Clinical Technician (Surgical) (BPS-12)		4			1,303,000
C421 Clinical Technician Urodynamic (BPS-12)	1	1	188,000		2,026,000
C422 Clinical Technician Lithotripsy (BPS-12)	1	1	188,000		195,000
J065 Junior Clinical Technician (Anaesthesia) (BPS-12)	10		3,332,000		

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0732	SPECIAL HOSPITAL SERVICES						
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)						
PR5895	Director Institute of Kidney Diseases (100 Beds)						
J067	Junior Clinical Technician (Pathology)	(BPS-12)	11		3,509,000		
J069	Junior Clinical Technician (Cardiology)	(BPS-12)	2		355,000		
J070	Junior Clinical Technician (Surgical)	(BPS-12)	11		3,509,000		
J073	Junior Clinical Technician (Pharmacy)	(BPS-12)	6		1,061,000		
J078	Junior Clinical Technician (Radiology)	(BPS-12)	4		708,000		
J104	Junior Clinical Technician (Lithotripsy)	(BPS-12)	2	2	355,000		368,000
J105	Junior Clinical Technician Urodynamic	(BPS-12)	2	2	355,000		368,000
J138	Junior Clinical Technician Histopathology	(BPS-12)	4	4	708,000		735,000
E112	Electrical Sub Engineer	(BPS-11)	1	1	178,000		184,000
J013	Junior Clerk	(BPS-11)	4	4	712,000		737,000
A036	Almoner	(BPS-09)	1	1	192,000		197,000
P022	Pesh Imam	(BPS-09)	1	1	177,000		182,000
C417	CCTV Camera Operator	(BPS-07)	3	3	482,000		495,000
P027	Photographer	(BPS-07)	1	1	153,000		157,000
P384	Phelobotomist	(BPS-07)	2	2	306,000		315,000
S127	Store Keeper	(BPS-07)	2	2	306,000		315,000
T019	Telephone Operator	(BPS-07)	6	6	916,000		942,000
E019	Electrician	(BPS-06)	2	2	305,000		313,000
L024	Laundry Operator	(BPS-05)	2	2	305,000		312,000
P047	Plumber	(BPS-05)	1	1	152,000		156,000
D112	Driver	(BPS-04)	7	7	952,000		974,000
P008	Painter	(BPS-04)	1	1	135,000		138,000
C012	Carpenter	(BPS-03)	1	1	131,000		134,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
PR5895 Director Institute of Kidney Diseases (100 Beds)					
G013 Generator Operator (BPS-03)	2	2	261,000		266,000
T049 Tubewell Operator (BPS-03)	1	1	131,000		134,000
D007 Dai (BPS-02)	4	4	510,000		519,000
D439 Dialysis Attendant (BPS-02)	4	4	510,000		519,000
L002 Laboratory Attendant (BPS-02)	4	4	510,000		519,000
L021 Laundry Attendant (BPS-02)	2	2	254,000		259,000
P279 Photostate Machine Operator (BPS-02)	1	1	127,000		129,000
W003 Ward Aya (BPS-02)	2	2	254,000		259,000
W004 Ward Orderli (BPS-02)	32	32	5,636,000		5,710,000
W039 Ward Attendant (BPS-02)	5	5	637,000		649,000
X001 X-Ray Attendant (BPS-02)	1	1	127,000		129,000
C057 Chowkidar (BPS-01)	9	9	1,115,000		1,133,000
M010 Mali (BPS-01)	6	6	743,000		755,000
N005 Naib Qasid (BPS-01)	7	7	867,000		881,000
O032 Oxygen Concentrator Machine Helper (BPS-01)	3	3	372,000		378,000
S162 Sweeper (BPS-01)	29	29	5,033,000		5,092,000
V004 Valveman (BPS-01)	1	1	124,000		126,000
A012 TOTAL ALLOWANCES			<u>155,595,000</u>	<u>155,595,000</u>	<u>158,702,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>153,995,000</u>	<u>153,995,000</u>	<u>157,047,000</u>
A01201 Senior Post Allowance			100,000	100,000	100,000
A01202 House Rent Allowance			18,000,000	18,000,000	18,000,000
A01203 Conveyance Allowance			15,000,000	15,000,000	15,000,000
A01207 Washing Allowance			150,000	150,000	150,000
A01208 Dress Allowance			2,335,000	2,335,000	2,335,000
A0120D Integrated Allowance			30,000	30,000	30,000
A0120E Housing Subsidy Allowance			2,420,000	2,420,000	3,872,000
A01217 Medical Allowance			8,000,000	8,000,000	8,000,000
A0121B Health Professional Allowance			59,600,000	59,600,000	59,600,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
PR5895 Director Institute of Kidney Diseases (100 Beds)					
A0121T Adhoc Relief Allowance 2013			3,060,000	3,060,000	3,060,000
A01224 Entertainment Allowance			105,000	105,000	105,000
A01226 Computer Allowance			151,000	151,000	151,000
A0122M Adhoc Relief Allowance 2016			10,619,000	10,619,000	10,619,000
A0122Y Ad-hoc Relief Allowance 2017			13,217,000	13,217,000	14,010,000
A01236 Deputation Allowance			263,000	263,000	276,000
A0123G Ad-hoc Relief Allowance-2018			13,229,000	13,229,000	14,023,000
A01251 Mess Allowance			5,916,000	5,916,000	5,916,000
A01252 Non Practising Allowance			1,800,000	1,800,000	1,800,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,655,000</u>
A01274 Medical Charges			<u>550,000</u>	<u>550,000</u>	<u>605,000</u>
001 Medical Charges			550,000	550,000	605,000
A01278 Leave Salary			<u>1,050,000</u>	<u>1,050,000</u>	<u>1,050,000</u>
001 Leave Salary			1,050,000	1,050,000	1,050,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>19,782,000</u>	<u>19,782,000</u>	<u>19,782,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>19,782,000</u>	<u>19,782,000</u>	<u>19,782,000</u>
A05270 To Others			<u>19,782,000</u>	<u>19,782,000</u>	<u>19,782,000</u>
207 GIA free Dialysis Services			19,782,000	19,782,000	19,782,000
A06 TOTAL TRANSFERS			<u>99,444,000</u>	<u>99,444,000</u>	<u>99,444,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>99,444,000</u>	<u>99,444,000</u>	<u>99,444,000</u>
A06402 Contribution/transfer to reserve fund			99,444,000	99,444,000	99,444,000
Director Institute of Kidney Diseases (100 Beds)			406,998,000	406,998,000	414,454,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
PR5896 Bashir Bilour Memorial Children Hospital Peshawa/KICH					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>36,552,000</u>	<u>36,552,000</u>	<u>37,436,000</u>
A011 TOTAL PAY	64	64	<u>20,081,000</u>	<u>20,081,000</u>	<u>20,433,000</u>
A011-1 TOTAL PAY OF OFFICERS	20	21	<u>12,727,000</u>	<u>12,727,000</u>	<u>13,059,000</u>
A01101 Total Basic Pay Of Officer	20	21	<u>12,727,000</u>	<u>12,727,000</u>	<u>13,059,000</u>
D014 Dean (BPS-20)	1	1	1,232,000		1,264,000
D027 Deputy Dean (BPS-19)	1	1	1,064,000		1,085,000
D441 Director Academic & Training (BPS-18)	1	1	800,000		820,000
D442 Director Child Health Planning & Research (BPS-18)	1	1	800,000		820,000
D443 Director Admn/Finance (BPS-18)	1	1	800,000		820,000
E034 Epidomologist (BPS-18)	1	1	848,000		868,000
P015 Pathologist (BPS-18)	1	1	800,000		820,000
S414 Sr. Instructor & Trainer Peadiatric (BPS-18)	1	1	848,000		868,000
S415 Sr. Instructor & Trainer Pead Nursing (BPS-18)	1	1	848,000		868,000
S416 Sr. Instructor & Nursing Perinatal Medicine (BPS-18)	1	1	800,000		820,000
D378 Database Administrator (BPS-17)	1	1	677,000		693,000
L033 Librarian (BPS-17)	1	1	677,000		693,000
A005 Accountant (BPS-16)	1	1	486,000		497,000
C082 Computer Operator (BPS-16)	5	5	920,000		973,000
C292 Chief Clinical Technician (Pathology) (BPS-16)		1			1,000
P021 Personal Assistant (BPS-16)	1	1	576,000		587,000
S031 Senior Auditor (BPS-16)	1	1	551,000		562,000
A011-2 TOTAL PAY OF OTHER STAFF	44	43	<u>7,354,000</u>	<u>7,354,000</u>	<u>7,374,000</u>

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
PR5896 Bashir Bilour Memorial Children Hospital Peshawa/KICH					
A01151 Total Basic Pay Other Staff	<u>44</u>	<u>43</u>	<u>7 354,000</u>	<u>7 354,000</u>	<u>7 374,000</u>
J024 Junior Scale Stenographer (BPS-14)	2	2	439,000		455,000
S329 Senior Clinical Technician (Pathology) (BPS-14)		1			228,000
C306 Clinical Technician (Pathology) (BPS-12)	2	2	436,000		449,000
E025 Electro Medical Technician (BPS-11)	1	1	193,000		199,000
J013 Junior Clerk (BPS-11)	2	2	359,000		371,000
C014 Cashier (BPS-09)	1	1	191,000		196,000
J067 Junior Clinical Technician (Pathology) (BPS-09)	2		367,000		
P022 Pesh Imam (BPS-09)	1	1	185,000		190,000
P088 Projectionist (BPS-08)	1	1	185,000		190,000
R015 Record Keeper (BPS-07)	1	1	178,000		182,000
T019 Telephone Operator (BPS-07)	1	1	194,000		198,000
E019 Electrician (BPS-06)	1	1	173,000		177,000
C012 Carpenter (BPS-05)	1	1	169,000		173,000
P047 Plumber (BPS-05)	1	1	169,000		173,000
R014 Receptionist (BPS-05)	1	1	169,000		173,000
D112 Driver (BPS-04)	2	2	339,000		345,000
H053 Helper (BPS-04)	1	1	152,000		155,000
L002 Laboratory Attendant (BPS-04)	3	3	451,000		460,000
C057 Chowkidar (BPS-03)	4	4	599,000		610,000
C095 Cook (BPS-03)	1	1	152,000		155,000
M010 Mali (BPS-03)	1	1	152,000		155,000
N005 Naib Qasid (BPS-03)	8	8	1,201,000		1,223,000
S162 Sweeper (BPS-03)	6	6	901,000		917,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
PR5896 Bashir Bilour Memorial Children Hospital Peshawa/KICH					
A012 TOTAL ALLOWANCES			<u>16,471,000</u>	<u>16,471,000</u>	<u>17,003,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,616,000</u>	<u>15,616,000</u>	<u>16,115,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			2,861,000	2,861,000	2,861,000
A01203 Conveyance Allowance			1,928,000	1,928,000	1,928,000
A01207 Washing Allowance			24,000	24,000	24,000
A01208 Dress Allowance			23,000	23,000	23,000
A0120D Integrated Allowance			29,000	29,000	29,000
A0120E Housing Subsidy Allowance			424,000	424,000	678,000
A01217 Medical Allowance			983,000	983,000	983,000
A0121B Health Professional Allowance			2,820,000	2,820,000	2,820,000
A0121Q Audit and Accounts Allowance			73,000	73,000	73,000
A0121T Adhoc Relief Allowance 2013			345,000	345,000	345,000
A01224 Entertainment Allowance			17,000	17,000	17,000
A01226 Computer Allowance			47,000	47,000	47,000
A0122C Adhoc Relief Allowance - 2015			300,000	300,000	300,000
A0122M Adhoc Relief Allowance 2016			1,632,000	1,632,000	1,632,000
A0122Y Ad-hoc Relief Allowance 2017			2,008,000	2,008,000	2,128,000
A01236 Deputation Allowance			77,000	77,000	81,000
A0123G Ad-hoc Relief Allowance-2018			2,010,000	2,010,000	2,131,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>855,000</u>	<u>855,000</u>	<u>888,000</u>
A01274 Medical Charges			<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
001 Medical Charges			330,000	330,000	363,000
A01278 Leave Salary			<u>525,000</u>	<u>525,000</u>	<u>525,000</u>
001 Leave Salary			525,000	525,000	525,000
A06 TOTAL TRANSFERS			<u>3,075,000</u>	<u>3,075,000</u>	<u>3,075,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>3,075,000</u>	<u>3,075,000</u>	<u>3,075,000</u>
A06402 Contribution/transfer to reserve fund			3,075,000	3,075,000	3,075,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
PR5896 Bashir Bilour Memorial Children Hospital Peshawa/KICH					
			39,627,000	39,627,000	40,511,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
PR5897 Grant in Aid for Para Plagic Center					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>140,000,000</u>	<u>140,000,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>140,000,000</u>	<u>140,000,000</u>	
A05270 To Others			<u>140,000,000</u>	<u>140,000,000</u>	
001 To Others			140,000,000	140,000,000	
Grant in Aid for Para Plagic Center			140,000,000	140,000,000	

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
SW4524 Nawaz Sharif Kidney Hospital Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>209,207,000</u>	<u>175,960,000</u>	<u>214,600,000</u>
A011 TOTAL PAY	285	285	<u>77,450,000</u>	<u>66,000,000</u>	<u>82,461,000</u>
A011-1 TOTAL PAY OF OFFICERS	136	146	<u>54,131,000</u>	<u>45,000,000</u>	<u>59,729,000</u>
A01101 Total Basic Pay Of Officer	136	146	<u>54,131,000</u>	<u>45,000,000</u>	<u>59,729,000</u>
M037 Medical Superintendent (BPS-19)	1	1	776,000		797,000
S617 Senior District Specialist (Nephrology) (BPS-19)	1	1	566,000		587,000
C092 Consulting Physician (BPS-18)	1	1	520,000		540,000
C347 Consultant Cardiac Surgery (BPS-18)	2	2	1,133,000		1,173,000
C419 Consultant Nephrologist (BPS-18)	1	1	567,000		587,000
D180 Deputy Medical Superintendent (Admn:) (BPS-18)	2	2	1,133,000		1,173,000
P015 Pathologist (BPS-18)	2	2	1,133,000		1,173,000
R004 Radiologist (BPS-18)	2	2	1,133,000		1,173,000
S059 Senior Registrar (BPS-18)	2	2	1,133,000		1,173,000
S346 Senior Clinical Technologist (Dialysis) (BPS-18)		1			500,000
S539 Senior Anaesthetist (BPS-18)	2	2	1,133,000		1,173,000
S547 Senior Registrar (Dialysis) (BPS-18)	1	1	520,000		540,000
B050 Budget & Accounts Officer (BPS-17)	1	1	407,000		423,000
B115 Biomedical Engineer (BPS-17)	1	1	407,000		423,000
C286 Clinical Technologist (Radiology) (BPS-17)		1			400,000
C288 Clinical Technologist (Cardiology) (BPS-17)		1			400,000
C321 Clinical Technologist (Surgical) (BPS-17)		1			400,000
C322 Clinical Technologist (Dialysis) (BPS-17)		1			400,000
H032 Head Nurse (BPS-17)	1	1	485,000		501,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
SW4524 Nawaz Sharif Kidney Hospital Swat					
M033 Medical Officer (BPS-17)	18	18	11,889,000		12,179,000
M091 Medical Officer (Male & Female) (BPS-17)	28	28	11,388,000		11,839,000
N021 Nursing Superintendent (BPS-17)	1	1	485,000		501,000
O007 Office Superintendent (BPS-17)	1	1	260,000		276,000
P024 Pharmacist (BPS-17)	1	1	407,000		423,000
P084 Programmer (BPS-17)	1	1	407,000		423,000
A057 Assistant (BPS-16)	1	1	260,000		271,000
C028 Charge Nurse (BPS-16)	59	59	15,876,000		16,504,000
C082 Computer Operator (BPS-16)	5	5	1,853,000		1,906,000
C292 Chief Clinical Technician (Pathology) (BPS-16)	1	1	260,000		271,000
C294 Chief Clinical Technician (Dialysis) (BPS-16)		2			800,000
C296 Chief Clinical Technician (Surgical) (BPS-16)		2			500,000
C297 Chief Clinical Technician (Radiology) (BPS-16)		1			300,000
A011-2 TOTAL PAY OF OTHER STAFF	149	139	23,319,000	21,000,000	22,732,000
A01151 Total Basic Pay Other Staff	149	139	23,319,000	21,000,000	22,732,000
A005 Accountant (BPS-14)	1	1	218,000		226,000
S035 Senior Clerk (BPS-14)	1	1	204,000		212,000
S114 Steno Typist (BPS-14)	1	1	204,000		212,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		1			250,000
S328 Senior Clinical Technician (Radiology) (BPS-14)		3			550,000
S329 Senior Clinical Technician (Pathology) (BPS-14)		2			500,000
S330 Senior Clinical Technician (Anaesthesia) (BPS-14)		1			200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
SW4524 Nawaz Sharif Kidney Hospital Swat					
S331 Senior Clinical Technician (Cardiology) (BPS-14)		1			200,000
S332 Senior Clinical Technician (Surgical) (BPS-14)		2			400,000
S333 Senior Clinical Technician (Dialysis) (BPS-14)		3			600,000
C301 Clinical Technician (Cardiology) (BPS-12)	2		389,000		
C303 Clinical Technician (Dialysis) (BPS-12)	8	1	1,460,000		514,000
C304 Clinical Technician (Pharmacy) (BPS-12)	3	2	535,000		555,000
C306 Clinical Technician (Pathology) (BPS-12)	2		389,000		
C307 Clinical Technician (Radiology) (BPS-12)	6	1	1,447,000		487,000
C308 Clinical Technician (Anaesthesia) (BPS-12)	2	1	389,000		202,000
C309 Clinical Technician (Surgical) (BPS-12)	8	3	1,460,000		600,000
C482 Clinical Technician (CT Scane) (BPS-12)	2	2	356,000		369,000
P382 Pro Medial Technician (BPS-12)	2	2	389,000		402,000
S137 Sub Engineer (Civil) (BPS-12)	1	1	178,000		185,000
A036 Almoner (BPS-10)	1	1	162,000		168,000
R014 Receptionist (BPS-08)	4	4	644,000		663,000
T019 Telephone Operator (BPS-08)	3	3	561,000		575,000
W051 Workshop Technician (BPS-08)	1	1	146,000		151,000
A644 AC (Technician) (BPS-07)	1	1	146,000		150,000
B078 Boiler Operator (BPS-07)	1	1	146,000		150,000
D108 Dressor (BPS-07)	7	7	967,000		997,000
E019 Electrician (BPS-07)	2	2	321,000		330,000
G013 Generator Operator (BPS-07)	2	2	321,000		330,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
SW4524 Nawaz Sharif Kidney Hospital Swat					
L037 Lift Operator (BPS-07)	3	3	435,000		448,000
P047 Plumber (BPS-07)	2	2	321,000		330,000
S127 Store Keeper (BPS-07)	3	3	482,000		495,000
T049 Tubewell Operator (BPS-07)	2	2	321,000		330,000
D112 Driver (BPS-06)	4	4	703,000		719,000
T006 Tailor Master (BPS-05)	1	1	160,000		164,000
A171 Aya (BPS-04)	7	7	959,000		981,000
D060 Dhobi (BPS-04)	2	2	273,000		279,000
L002 Laboratory Attendant (BPS-04)	2	2	273,000		279,000
O012 Operation Theatre Attendant (BPS-04)	3	3	400,000		409,000
B006 Behishti (BPS-03)	1	1	144,000		147,000
H053 Helper (BPS-03)	3	3	477,000		485,000
M010 Mali (BPS-03)	3	3	477,000		485,000
N005 Naib Qasid (BPS-03)	6	6	798,000		814,000
S023 Security Guard (BPS-03)	10	10	1,278,000		1,305,000
S132 Stetcher Carrier (BPS-03)	6	6	954,000		970,000
S162 Sweeper (BPS-03)	20	20	2,554,000		2,609,000
W039 Ward Attendant (BPS-03)	10	10	1,278,000		1,305,000
A012 TOTAL ALLOWANCES			<u>131,757,000</u>	<u>109,960,000</u>	<u>132,139,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>130,706,000</u>	<u>109,610,000</u>	<u>131,638,000</u>
A01202 House Rent Allowance			10,926,000	7,610,000	10,926,000
A01203 Conveyance Allowance			11,749,000	9,400,000	11,749,000
A01207 Washing Allowance			53,000	60,000	53,000
A01208 Dress Allowance			3,452,000	2,000,000	3,452,000
A0120D Integrated Allowance			22,000	22,000	22,000
A01217 Medical Allowance			3,659,000	3,863,000	3,659,000
A0121B Health Professional Allowance			65,392,000	60,000,000	65,392,000
A0121T Adhoc Relief Allowance 2013			2,133,000	900,000	2,133,000
A01224 Entertainment Allowance			6,000	5,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
SW4524 Nawaz Sharif Kidney Hospital Swat					
A01226 Computer Allowance			28,000	20,000	28,000
A0122C Adhoc Relief Allowance - 2015			242,000	630,000	242,000
A0122M Adhoc Relief Allowance 2016			5,315,000	4,500,000	5,315,000
A0122Y Ad-hoc Relief Allowance 2017			7,710,000	5,450,000	8,173,000
A01233 Unattractive Area Allowance			<u>4,019,000</u>	<u>3,800,000</u>	<u>4,019,000</u>
001 Unattractive Area Allowance			4,019,000	3,800,000	4,019,000
A01236 Deputation Allowance			76,000	50,000	80,000
A0123G Ad-hoc Relief Allowance-2018			7,748,000	6,000,000	8,213,000
A01251 Mess Allowance			5,856,000	5,200,000	5,856,000
A01252 Non Practising Allowance			2,320,000	100,000	2,320,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,051,000</u>	<u>350,000</u>	<u>501,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>350,000</u>	<u>1,000</u>
001 Medical Charges			1,000	350,000	1,000
A01278 Leave Salary			<u>1,050,000</u>		<u>500,000</u>
001 Leave Salary			1,050,000		500,000
A03 TOTAL OPERATING EXPENSES			<u>35,348,000</u>	<u>56,900,000</u>	<u>56,900,000</u>
A032 TOTAL COMMUNICATIONS			<u>214,000</u>	<u>316,000</u>	<u>316,000</u>
A03201 Postage and Telegraph			100,000	100,000	100,000
A03202 Telephone and Trunk Call			114,000	216,000	216,000
A033 TOTAL UTILITIES			<u>2,111,000</u>	<u>7,771,000</u>	<u>7,771,000</u>
A03301 Gas			800,000	1,500,000	1,500,000
A03303 Electricity			<u>1,140,000</u>	<u>6,100,000</u>	<u>6,100,000</u>
001 Electricity			1,140,000	6,100,000	6,100,000
A03304 Hot and Cold Weather Charges			171,000	171,000	171,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,523,000</u>	<u>5,927,000</u>	<u>5,927,000</u>
A03805 Travelling Allowance			<u>1,000,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
001 Travelling Allowance			1,000,000	1,800,000	1,800,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,500,000</u>	<u>4,104,000</u>	<u>4,104,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
SW4524 Nawaz Sharif Kidney Hospital Swat					
001 POL Charges A.planes H.coptors S.cars for Generator			1,500,000	4,104,000	4,104,000
A03808 Conveyance Charges			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
001 Conveyance Charges			23,000	23,000	23,000
A039 TOTAL GENERAL			<u>30,500,000</u>	<u>42,886,000</u>	<u>42,886,000</u>
A03901 Stationery			<u>600,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Stationery			600,000	1,000,000	1,000,000
A03902 Printing and Publication			<u>400,000</u>	<u>900,000</u>	<u>900,000</u>
001 Printing and publication			400,000	900,000	900,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			300,000	350,000	350,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>513,000</u>	<u>513,000</u>
001 Advertising and Publicity			200,000	513,000	513,000
A03919 Payments to Other for Service Rendered			<u>57,000</u>	<u>430,000</u>	<u>430,000</u>
001 Payments to Others for Service Rendered			57,000	430,000	430,000
A03927 Purchase of Drug and Medicines			<u>18,000,000</u>	<u>19,000,000</u>	<u>19,000,000</u>
001 Purchase of drug and Medicines			18,000,000	19,000,000	19,000,000
A03942 Cost of Other Stores			<u>9,938,000</u>	<u>19,688,000</u>	<u>19,688,000</u>
002 Anesthesia/OT Items			1,000,000	800,000	800,000
003 Bedding & Clothing			456,000	456,000	456,000
004 Chemicals/Apparatus			1,000,000	2,271,000	2,271,000
005 X-Ray Films			800,000	600,000	600,000
006 Medical Gas			2,000,000	1,500,000	1,500,000
008 ACD Bags			1,000,000	800,000	800,000
009 Washing Charges			342,000	61,000	61,000
010 Cost of Drugs/Medicines & Vaccines			100,000	200,000	200,000
011 Cost of Chemicals			1,000,000	1,500,000	1,500,000
012 Disposable Surgical/Medical Supplies			400,000	800,000	800,000
027 Dressing & Cotton/Apparatus			200,000	200,000	200,000
028 028-Spirit			200,000		
031 Surgical Gloves			300,000	300,000	300,000
036 INSECTICIDES			570,000	200,000	200,000
067 Artificial Kidney			570,000	10,000,000	10,000,000
A03970 Others			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Others			1,000,000	1,000,000	1,000,000

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HEALTH**

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
SW4524 Nawaz Sharif Kidney Hospital Swat					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>672,000</u>	<u>672,000</u>
A041 TOTAL PENSION				<u>672,000</u>	<u>672,000</u>
A04114 Superannuation Encashment of L.P.R				672,000	672,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,100,000</u>		<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,100,000</u>		<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,100,000</u>		<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,100,000		1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>512,000</u>	<u>800,000</u>	<u>812,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>510,000</u>	<u>800,000</u>	<u>810,000</u>
A09201 Hardware			<u>500,000</u>	<u>800,000</u>	<u>800,000</u>
001 Hardware			500,000	800,000	800,000
A09202 Software			<u>10,000</u>		<u>10,000</u>
001 Software			10,000		10,000
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>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>310,000</u>	<u>740,000</u>	<u>740,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>200,000</u>	<u>200,000</u>

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HEALTH**

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
SW4524 Nawaz Sharif Kidney Hospital Swat					
A13001 Transport			<u>60,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transport			60,000	200,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>300,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>300,000</u>	<u>300,000</u>
001 Machinery and Equipment			50,000	300,000	300,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			10,000	20,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
A13301 Office Buildings			<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
001 Office Buildings			20,000	50,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13701 Hardware			20,000	20,000	20,000
A138 TOTAL GENERAL			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13801 Maintenance of gardens			150,000	150,000	150,000
Nawaz Sharif Kidney Hospital Swat			246,477,000	235,072,000	274,724,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
MA4198 Mental Hospital Dadar Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>93,284,000</u>	<u>84,409,000</u>	<u>127,837,000</u>
A011 TOTAL PAY	152	152	<u>44,604,000</u>	<u>40,793,000</u>	<u>78,877,000</u>
A011-1 TOTAL PAY OF OFFICERS	37	48	<u>21,050,000</u>	<u>14,500,000</u>	<u>25,330,000</u>
A01101 Total Basic Pay Of Officer	37	48	<u>21,009,000</u>	<u>14,500,000</u>	<u>25,287,000</u>
C381 Chief Medical Officer (BPS-20)	1	1	569,000		601,000
M037 Medical Superintendent (BPS-19)	1	1	798,000		819,000
P358 Principal Medical Officer (BPS-19)	4	4	2,276,000		2,361,000
D048 Deputy Medical Superintendent (BPS-18)	1	1	825,000		845,000
D561 Distt Specialist Psychiatry (BPS-18)	1	1	860,000		880,000
S213 Senior Medical Officer (BPS-18)	9	9	4,611,000		4,792,000
S340 Senior Clinical Technologist (Pharmacy) (BPS-18)		1			500,000
C068 Clinical Psychologist (BPS-17)	1	1	407,000		423,000
C319 Clinical Technologist (Pharmacy) (BPS-17)		3			1,200,000
M033 Medical Officer (BPS-17)	2	2	2,762,000		2,794,000
A057 Assistant (BPS-16)	1	1	595,000		606,000
C028 Charge Nurse (BPS-16)	14	14	6,369,000		6,518,000
C082 Computer Operator (BPS-16)	1	1	437,000		448,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)	1	8	500,000		2,500,000
A01102 Personal pay			41,000		43,000
A011-2 TOTAL PAY OF OTHER STAFF	115	104	<u>23,554,000</u>	<u>26,293,000</u>	<u>53,547,000</u>
A01151 Total Basic Pay Other Staff	115	104	<u>23,537,000</u>	<u>26,280,000</u>	<u>53,529,000</u>
S035 Senior Clerk (BPS-14)	1	1	295,000		303,000

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HEALTH**

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
MA4198 Mental Hospital Dadar Mansehra					
S326 Senior Clinical Technician (Dental) (BPS-14)		1			300,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)	1	13	500,000		29,208,000
S328 Senior Clinical Technician (Radiology) (BPS-14)		1			300,000
S331 Senior Clinical Technician (Cardiology) (BPS-14)		1			300,000
C302 Clinical Technician (Dental) (BPS-12)	1		163,000		
C304 Clinical Technician (Pharmacy) (BPS-12)	40	16	9,174,000		9,443,000
C306 Clinical Technician (Pathology) (BPS-12)	3	3	552,000		572,000
C307 Clinical Technician (Radiology) (BPS-12)	3	2	666,000		686,000
C308 Clinical Technician (Anaesthesia) (BPS-12)	1	1	198,000		205,000
C309 Clinical Technician (Surgical) (BPS-12)	1	1	254,000		261,000
C313 Clinical Techn. Pry Health Care (Multi Purpose) (BPS-12)	1	1	163,000		170,000
C314 Clinical Technician Primary Health Care (MCH) (BPS-12)	1	1	163,000		170,000
F151 Female Clinical Technician Radiology (BPS-12)	1	1	198,000		205,000
F156 Female Clinical Technician Anesthesia (BPS-12)	1	1	198,000		205,000
F158 Female Clinical Technician Surgical (BPS-12)	1	1	198,000		205,000
J013 Junior Clerk (BPS-11)	3	3	882,000		900,000
E060 Electrician-Cum-Gen: Operator (BPS-07)	1	1	273,000		277,000
S127 Store Keeper (BPS-07)	1	1	137,000		141,000
T005 Tailor (BPS-07)	1	1	230,000		234,000
D112 Driver (BPS-06)	2	2	569,000		577,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
MA4198 Mental Hospital Dadar Mansehra					
G013 Generator Operator (BPS-06)	1	1	270,000		274,000
E062 Echo Cardopgraphy Attendant (BPS-04)	1	1	211,000		214,000
L002 Laboratory Attendant (BPS-04)	1	1	236,000		239,000
W003 Ward Aya (BPS-04)	2	2	351,000		357,000
W004 Ward Orderli (BPS-04)	6	6	1,302,000		1,320,000
X001 X-Ray Attendant (BPS-04)	1	1	237,000		240,000
B006 Behishiti (BPS-03)	2	2	350,000		355,000
B009 Barber (BPS-03)	1	1	174,000		177,000
C012 Carpenter (BPS-03)	1	1	186,000		189,000
C057 Chowkidar (BPS-03)	10	10	1,428,000		1,455,000
C065 Cleaner (BPS-03)	1	1	159,000		162,000
C095 Cook (BPS-03)	3	3	633,000		641,000
C124 Compound Cleaners (BPS-03)	2	2	317,000		322,000
D007 Dai (BPS-03)	1	1	219,000		222,000
D060 Dhobi (BPS-03)	4	4	544,000		555,000
M010 Mali (BPS-03)	4	4	549,000		560,000
N005 Naib Qasid (BPS-03)	2	2	411,000		416,000
S162 Sweeper (BPS-03)	8	8	1,147,000		1,169,000
A01152 Personal pay			17,000	13,000	18,000
A012 TOTAL ALLOWANCES			<u>48,680,000</u>	<u>43,616,000</u>	<u>48,960,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>47,629,000</u>	<u>42,340,000</u>	<u>48,159,000</u>
A01202 House Rent Allowance			4,139,000	3,000,000	4,139,000
A01203 Conveyance Allowance			5,256,000	4,180,000	5,256,000
A01207 Washing Allowance			30,000	39,000	30,000
A01208 Dress Allowance			807,000	4,500,000	807,000
A0120D Integrated Allowance			8,000	11,000	8,000
A01217 Medical Allowance			5,923,000	2,450,000	5,923,000
A0121B Health Professional Allowance			14,864,000	14,600,000	14,864,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
MA4198 Mental Hospital Dadar Mansehra					
A0121T Adhoc Relief Allowance 2013			1,290,000	793,000	1,290,000
A01224 Entertainment Allowance			6,000	18,000	6,000
A01226 Computer Allowance			9,000	9,000	9,000
A0122C Adhoc Relief Allowance - 2015			602,000	550,000	602,000
A0122M Adhoc Relief Allowance 2016			4,497,000	3,160,000	4,497,000
A0122Y Ad-hoc Relief Allowance 2017			4,395,000	3,950,000	4,658,000
A0123G Ad-hoc Relief Allowance-2018			4,457,000	3,878,000	4,724,000
A01251 Mess Allowance			1,344,000	1,056,000	1,344,000
A01252 Non Practising Allowance			1,000	36,000	1,000
A01257 RC Allowance			1,000	110,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,051,000</u>	<u>1,276,000</u>	<u>801,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,050,000</u>	<u>1,276,000</u>	<u>800,000</u>
001 Leave Salary			1,050,000	1,276,000	800,000
A03 TOTAL OPERATING EXPENSES			<u>16,860,000</u>	<u>19,506,000</u>	<u>19,506,000</u>
A032 TOTAL COMMUNICATIONS			<u>38,000</u>	<u>60,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			11,000	20,000	20,000
A03202 Telephone and Trunk Call			27,000	40,000	40,000
A033 TOTAL UTILITIES			<u>2,750,000</u>	<u>3,400,000</u>	<u>3,400,000</u>
A03303 Electricity			<u>2,400,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
001 Electricity			2,400,000	3,000,000	3,000,000
A03304 Hot and Cold Weather Charges			350,000	400,000	400,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,150,000</u>	<u>1,120,000</u>	<u>1,120,000</u>
A03805 Travelling Allowance			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
001 Travelling Allowance			550,000	550,000	550,000
A03806 Transportation of Goods			<u>100,000</u>	<u>120,000</u>	<u>120,000</u>
001 Transportation of Goods			100,000	120,000	120,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
MA4198 Mental Hospital Dadar Mansehra					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>450,000</u>	<u>450,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	450,000	450,000
A039 TOTAL GENERAL			<u>12,922,000</u>	<u>14,926,000</u>	<u>14,926,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Stationery			200,000	200,000	200,000
A03902 Printing and Publication			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
001 Printing and publication			100,000	200,000	200,000
A03905 Newspapers Periodicals and Books			11,000	11,000	11,000
A03906 Uniforms and Protective Clothing			11,000	15,000	15,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
001 Advertising and Publicity			100,000	200,000	200,000
A03927 Purchase of Drug and Medicines			<u>5,500,000</u>	<u>5,500,000</u>	<u>5,500,000</u>
001 Purchase of drug and Medicines			5,500,000	5,500,000	5,500,000
A03942 Cost of Other Stores			<u>6,300,000</u>	<u>7,600,000</u>	<u>7,600,000</u>
001 Cost of other Stores			450,000	450,000	450,000
003 Bedding & Clothing			1,000,000	800,000	800,000
005 X-Ray Films			300,000	300,000	300,000
007 Diet of Patients			3,500,000	5,000,000	5,000,000
009 Washing Charges			800,000	800,000	800,000
011 Cost of Chemicals			250,000	250,000	250,000
A03970 Others			<u>700,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
002 Other Contingencies			700,000	1,200,000	1,200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>506,000</u>	<u>506,000</u>	<u>506,000</u>
A041 TOTAL PENSION			<u>506,000</u>	<u>506,000</u>	<u>506,000</u>
A04114 Superannuation Encashment of L.P.R			506,000	506,000	506,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,100,000</u>		<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,100,000</u>		<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,100,000</u>		<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,100,000		1,000,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
MA4198 Mental Hospital Dadar Mansehra					
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>350,000</u>	<u>400,000</u>	<u>400,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
A13001 Transport			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001 Transport			100,000	150,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Machinery and Equipment			200,000	200,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
Mental Hospital Dadar Mansehra			112,101,000	104,821,000	149,250,000

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HEALTH**

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0733	MEDICAL AND MATERNITY CENTRE SERVICES						
073301	MOTHER AND CHILD HEALTH						
BU4461	Women & Children Hospital Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>111,841,000</u>	<u>111,841,000</u>	<u>121,367,000</u>
A011	TOTAL PAY		<u>198</u>	<u>198</u>	<u>57,288,000</u>	<u>57,288,000</u>	<u>66,078,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>77</u>	<u>85</u>	<u>36,454,000</u>	<u>36,454,000</u>	<u>42,810,000</u>
A01101	Total Basic Pay Of Officer		<u>77</u>	<u>85</u>	<u>36,390,000</u>	<u>36,390,000</u>	<u>42,742,000</u>
M037	Medical Superintendent	(BPS-19)	1	1	1,311,000		1,332,000
P358	Principal Medical Officer	(BPS-19)	4	4	3,991,000		4,076,000
S521	Senior Gynaecologist	(BPS-19)	1	1	1,045,000		1,066,000
G025	Gynaecologist	(BPS-18)	1	1	1,207,000		1,227,000
P015	Pathologist	(BPS-18)	1	1	520,000		540,000
S213	Senior Medical Officer	(BPS-18)	4	4	2,143,000		2,223,000
C287	Clinical Technologist (Pathology)	(BPS-17)		1			819,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)		1			819,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)		1			819,000
C321	Clinical Technologist (Surgical)	(BPS-17)		1			819,000
D018	Dental Surgeon	(BPS-17)	1	1	485,000		501,000
H032	Head Nurse	(BPS-17)	2	2	891,000		923,000
M033	Medical Officer	(BPS-17)	10	10	4,692,000		4,853,000
N021	Nursing Superintendent	(BPS-17)	1	1	361,000		377,000
A057	Assistant	(BPS-16)	2	2	615,000		636,000
C028	Charge Nurse	(BPS-16)	47	47	18,717,000		19,217,000
C082	Computer Operator	(BPS-16)	2	2	412,000		433,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)		2			1,026,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)		1			518,000

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HEALTH**

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0733	MEDICAL AND MATERNITY CENTRE SERVICES						
073301	MOTHER AND CHILD HEALTH						
BU4461	Women & Children Hospital Bannu						
C293	Chief Clinical Technician (Dental)	(BPS-16)		1			518,000
A01102	Personal pay				64,000	64,000	68,000
A011-2	TOTAL PAY OF OTHER STAFF		121	113	20,834,000	20,834,000	23,268,000
A01151	Total Basic Pay Other Staff		121	113	20,812,000	20,812,000	23,245,000
S326	Senior Clinical Technician (Dental)	(BPS-14)		1			368,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)		2			768,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)		2			736,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)		3			1,472,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)		2			736,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)		1			736,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)		2			1,472,000
C301	Clinical Technician (Cardiology)	(BPS-12)	2	1	358,000		186,000
C302	Clinical Technician (Dental)	(BPS-12)	2		388,000		
C304	Clinical Technician (Pharmacy)	(BPS-12)	9	6	1,959,000		1,346,000
C306	Clinical Technician (Pathology)	(BPS-12)	8	3	1,706,000		660,000
C307	Clinical Technician (Radiology)	(BPS-12)	4	2	729,000		378,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	7	2	1,440,000		425,000
C309	Clinical Technician (Surgical)	(BPS-12)	7	4	1,366,000		807,000
C313	Clinical Techn. Pry Health Care (Multi Purpose)	(BPS-12)	1	1	194,000		201,000

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0733	MEDICAL AND MATERNITY CENTRE SERVICES						
073301	MOTHER AND CHILD HEALTH						
BU4461	Women & Children Hospital Bannu						
C314	Clinical Technician Primary Health Care (MCH)	(BPS-12)	1	1	194,000		201,000
F149	Female Clinical Technician Dental	(BPS-12)	1	1	178,000		185,000
F151	Female Clinical Technician Radiology	(BPS-12)	1	1	178,000		185,000
F155	Female Clinical Technician Pathology	(BPS-12)	1	1	178,000		185,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	1	1	178,000		185,000
F157	Female Clinical Technician Cardiology	(BPS-12)	1	1	210,000		217,000
F158	Female Clinical Technician Surgical	(BPS-12)	1	1	178,000		185,000
J013	Junior Clerk	(BPS-11)	3	3	502,000		520,000
S127	Store Keeper	(BPS-08)	1	1	299,000		304,000
E019	Electrician	(BPS-07)	1	1	146,000		150,000
G013	Generator Operator	(BPS-07)	1	1	224,000		228,000
D112	Driver	(BPS-06)	1	1	207,000		211,000
T049	Tubewell Operator	(BPS-05)	1	1	220,000		224,000
A196	Assistant Nures	(BPS-04)	1	1	207,000		210,000
B033	Blood Bank Attendant	(BPS-04)	1	1	137,000		140,000
D007	Dai	(BPS-04)	14	14	2,402,000		2,445,000
D016	Dental Attendant	(BPS-04)	2	2	328,000		334,000
L002	Laboratory Attendant	(BPS-04)	4	4	606,000		618,000
O012	Operation Theatre Attendant	(BPS-04)	3	3	368,000		377,000
W004	Ward Orderli	(BPS-04)	16	16	2,221,000		2,270,000
X001	X-Ray Attendant	(BPS-04)	2	2	318,000		324,000
C057	Chowkidar	(BPS-03)	4	4	573,000		584,000
D060	Dhobi	(BPS-03)	1	1	174,000		177,000
M010	Mali	(BPS-03)	1	1	174,000		177,000

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0733	MEDICAL AND MATERNITY CENTRE SERVICES						
073301	MOTHER AND CHILD HEALTH						
BU4461	Women & Children Hospital Bannu						
N005	Naib Qasid	(BPS-03)	2	2	255,000		260,000
S162	Sweeper	(BPS-03)	15	15	2,017,000		2,058,000
A01152	Personal pay				22,000	22,000	23,000
A012	TOTAL ALLOWANCES				54,553,000	54,553,000	55,289,000
A012-1	TOTAL REGULAR ALLOWANCES				53,053,000	53,053,000	53,739,000
A01202	House Rent Allowance				4,950,000	4,950,000	4,950,000
A01203	Conveyance Allowance				6,370,000	6,370,000	6,370,000
A01207	Washing Allowance				35,000	35,000	35,000
A01208	Dress Allowance				1,849,000	1,849,000	1,849,000
A0120D	Integrated Allowance				10,000	10,000	10,000
A01217	Medical Allowance				4,176,000	4,176,000	4,176,000
A0121B	Health Professional Allowance				15,420,000	15,420,000	15,420,000
A0121T	Adhoc Relief Allowance 2013				1,598,000	1,598,000	1,598,000
A01226	Computer Allowance				11,000	11,000	11,000
A0122C	Adhoc Relief Allowance - 2015				1,100,000	1,100,000	1,100,000
A0122M	Adhoc Relief Allowance 2016				465,000	465,000	465,000
A0122Y	Ad-hoc Relief Allowance 2017				5,721,000	5,721,000	6,064,000
A0123G	Ad-hoc Relief Allowance-2018				5,724,000	5,724,000	6,067,000
A01251	Mess Allowance				4,700,000	4,700,000	4,700,000
A01252	Non Practising Allowance				924,000	924,000	924,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,500,000	1,500,000	1,550,000
A01274	Medical Charges				500,000	500,000	550,000
001	Medical Charges				500,000	500,000	550,000
A01278	Leave Salary				1,000,000	1,000,000	1,000,000
001	Leave Salary				1,000,000	1,000,000	1,000,000
A06	TOTAL TRANSFERS				48,664,000	48,664,000	48,664,000
A064	TOTAL OTHER TRANSFER PAYMENTS				48,664,000	48,664,000	48,664,000
A06402	Contribution/transfer to reserve fund				48,664,000	48,664,000	48,664,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER AND CHILD HEALTH					
BU4461 Women & Children Hospital Bannu					
Women & Children Hospital Bannu			160,505,000	160,505,000	170,031,000

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER AND CHILD HEALTH					
KT4434 MS (Women & Children) Hospital Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>239,746,000</u>	<u>169,790,000</u>	<u>248,379,000</u>
A011 TOTAL PAY	254	254	<u>106,032,000</u>	<u>76,695,000</u>	<u>113,942,000</u>
A011-1 TOTAL PAY OF OFFICERS	113	131	<u>73,516,000</u>	<u>50,810,000</u>	<u>84,866,000</u>
A01101 Total Basic Pay Of Officer	113	131	<u>73,420,000</u>	<u>50,784,000</u>	<u>84,764,000</u>
C470 Chief District Specialist (Gynae) (BPS-20)	1	1	1,200,000		1,232,000
C473 Chief District Specialist (Children) (BPS-20)	1	1	1,200,000		1,232,000
M037 Medical Superintendent (BPS-19)	1	1	1,029,000		1,050,000
P358 Principal Medical Officer (BPS-19)	4	4	2,810,000		2,895,000
P359 Principal Dental Surgeon (BPS-19)	1	1	685,000		706,000
S611 Sr. District Specialist Gynae (BPS-19)	1	1	825,000		846,000
S626 Senior District Specialist (Children) (BPS-19)	1	1	520,000		541,000
A039 Anaesthesist (BPS-18)	1	1	825,000		845,000
D048 Deputy Medical Superintendent (BPS-18)	3	3	2,476,000		2,536,000
D494 District Specialist Child (BPS-18)	1	1	825,000		845,000
D587 District Specialist Urology (BPS-18)	1	1	460,000		480,000
P015 Pathologist (BPS-18)	1	1	595,000		615,000
P033 Physician (BPS-18)	1	1	645,000		665,000
R004 Radiologist (BPS-18)	1	1	801,000		821,000
S156 Surgeon (BPS-18)	1	1	801,000		821,000
S213 Senior Medical Officer (BPS-18)	14	14	14,633,000		14,914,000
S250 Senior Registrar (Gynae) (BPS-18)	1	1	718,000		738,000
B034 Blood Bank Officer (BPS-17)	1	1	578,000		594,000
C286 Clinical Technologist (Radiology) (BPS-17)		1			600,000

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0733	MEDICAL AND MATERNITY CENTRE SERVICES						
073301	MOTHER AND CHILD HEALTH						
KT4434	MS (Women & Children) Hospital Kohat						
C287	Clinical Technologist (Pathology)	(BPS-17)		1			600,000
C288	Clinical Technologist (Cardiology)	(BPS-17)		1			600,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)		1			600,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)		1			600,000
C321	Clinical Technologist (Surgical)	(BPS-17)		1			600,000
D018	Dental Surgeon	(BPS-17)	4	4	2,581,000		2,645,000
H032	Head Nurse	(BPS-17)	2	2	971,000		1,003,000
M033	Medical Officer	(BPS-17)	25	25	17,568,000		17,971,000
N021	Nursing Superintendent	(BPS-17)	1	1	485,000		501,000
A057	Assistant	(BPS-16)	1	1	260,000		271,000
C028	Charge Nurse	(BPS-16)	42	42	18,922,000		19,369,000
C082	Computer Operator	(BPS-16)	2	2	1,007,000		1,028,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)		1			500,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)		1			500,000
C293	Chief Clinical Technician (Dental)	(BPS-16)		1			500,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)		3			1,500,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)		2			1,000,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)		1			500,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)		1			500,000
C300	Chief PHC Technician (MCH)	(BPS-16)		2			1,000,000
A01102	Personal pay				96,000	26,000	102,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER AND CHILD HEALTH					
KT4434 MS (Women & Children) Hospital Kohat					
A011-2 TOTAL PAY OF OTHER STAFF	141	123	32,516,000	25,885,000	29,076,000
A01151 Total Basic Pay Other Staff	141	123	32,506,000	25,885,000	29,065,000
S326 Senior Clinical Technician (Dental) (BPS-14)		1			400,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)		4			1,600,000
S328 Senior Clinical Technician (Radiology) (BPS-14)		1			400,000
S329 Senior Clinical Technician (Pathology) (BPS-14)		2			800,000
S330 Senior Clinical Technician (Anaesthesia) (BPS-14)		1			400,000
S332 Senior Clinical Technician (Surgical) (BPS-14)		2			800,000
C301 Clinical Technician (Cardiology) (BPS-12)	3	1	903,000		300,000
C302 Clinical Technician (Dental) (BPS-12)	4	2	1,292,000		600,000
C304 Clinical Technician (Pharmacy) (BPS-12)	14	6	4,449,000		1,800,000
C306 Clinical Technician (Pathology) (BPS-12)	7	3	1,539,000		900,000
C307 Clinical Technician (Radiology) (BPS-12)	4	1	1,069,000		300,000
C308 Clinical Technician (Anaesthesia) (BPS-12)	4	1	858,000		300,000
C309 Clinical Technician (Surgical) (BPS-12)	8	3	2,541,000		900,000
C314 Clinical Technician Primary Health Care (MCH) (BPS-12)	2		586,000		
J013 Junior Clerk (BPS-11)	2	2	638,000		650,000
H065 House Keeper (BPS-10)	1	1	315,000		321,000
C012 Carpenter (BPS-07)	1	1	332,000		336,000
E019 Electrician (BPS-07)	1	1	152,000		156,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER AND CHILD HEALTH					
KT4434 MS (Women & Children) Hospital Kohat					
G013 Generator Operator (BPS-07)	1	1	152,000		156,000
S127 Store Keeper (BPS-07)	2	2	576,000		585,000
D112 Driver (BPS-06)	3	3	651,000		663,000
B033 Blood Bank Attendant (BPS-04)	1	1	245,000		248,000
D007 Dai (BPS-04)	3	3	668,000		677,000
L002 Laboratory Attendant (BPS-04)	3	3	541,000		550,000
O012 Operation Theatre Attendant (BPS-04)	2	2	475,000		481,000
W004 Ward Orderli (BPS-04)	36	36	7,152,000		7,263,000
X001 X-Ray Attendant (BPS-04)	2	2	395,000		401,000
C057 Chowkidar (BPS-03)	10	10	1,881,000		1,908,000
D060 Dhobi (BPS-03)	3	3	667,000		675,000
M010 Mali (BPS-03)	4	4	754,000		765,000
N005 Naib Qasid (BPS-03)	5	5	1,056,000		1,070,000
S162 Sweeper (BPS-03)	15	15	2,619,000		2,660,000
A01152 Personal pay			10,000		11,000
A012 TOTAL ALLOWANCES			<u>133,714,000</u>	<u>93,095,000</u>	<u>134,437,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>132,663,000</u>	<u>92,595,000</u>	<u>133,936,000</u>
A01201 Senior Post Allowance			180,000	20,000	180,000
A01202 House Rent Allowance			9,041,000	4,948,000	9,041,000
A01203 Conveyance Allowance			9,947,000	8,112,000	9,947,000
A01207 Washing Allowance			448,000	43,000	448,000
A01208 Dress Allowance			1,832,000	1,555,000	1,832,000
A0120D Integrated Allowance			47,000	22,000	47,000
A01217 Medical Allowance			5,752,000	4,300,000	5,752,000
A0121B Health Professional Allowance			65,244,000	43,000,000	65,244,000
A0121T Adhoc Relief Allowance 2013			2,655,000	1,800,000	2,655,000
A01224 Entertainment Allowance			129,000	36,000	129,000
A01226 Computer Allowance			9,000	36,000	9,000
A0122C Adhoc Relief Allowance - 2015			1,389,000	1,074,000	1,389,000
A0122M Adhoc Relief Allowance 2016			8,623,000	6,281,000	8,623,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER AND CHILD HEALTH					
KT4434 MS (Women & Children) Hospital Kohat					
A0122Y Ad-hoc Relief Allowance 2017			10,602,000	8,200,000	11,239,000
A0123G Ad-hoc Relief Allowance-2018			10,599,000	8,175,000	11,235,000
A01251 Mess Allowance			4,986,000	4,054,000	4,986,000
A01252 Non Practising Allowance			1,180,000	939,000	1,180,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,051,000</u>	<u>500,000</u>	<u>501,000</u>
A01274 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,050,000</u>	<u>500,000</u>	<u>500,000</u>
001 Leave Salary			1,050,000	500,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>30,849,000</u>	<u>31,365,000</u>	<u>31,365,000</u>
A032 TOTAL COMMUNICATIONS			<u>84,000</u>	<u>74,000</u>	<u>74,000</u>
A03201 Postage and Telegraph			34,000	34,000	34,000
A03202 Telephone and Trunk Call			50,000	40,000	40,000
A033 TOTAL UTILITIES			<u>9,523,000</u>	<u>9,711,000</u>	<u>9,711,000</u>
A03301 Gas			5,500,000	5,500,000	5,500,000
A03302 Water			23,000	11,000	11,000
A03303 Electricity			<u>4,000,000</u>	<u>4,200,000</u>	<u>4,200,000</u>
001 Electricity			4,000,000	4,200,000	4,200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,196,000</u>	<u>1,286,000</u>	<u>1,286,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>450,000</u>	<u>450,000</u>
001 Travelling Allowance			350,000	450,000	450,000
A03806 Transportation of Goods			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
001 Transportation of Goods			46,000	46,000	46,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			750,000	750,000	750,000
A03808 Conveyance Charges			<u>50,000</u>	<u>40,000</u>	<u>40,000</u>
001 Conveyance Charges			50,000	40,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER AND CHILD HEALTH					
KT4434 MS (Women & Children) Hospital Kohat					
A039 TOTAL GENERAL			<u>20,046,000</u>	<u>20,294,000</u>	<u>20,294,000</u>
A03901 Stationery			<u>400,000</u>	<u>502,000</u>	<u>502,000</u>
001 Stationery			400,000	502,000	502,000
A03902 Printing and Publication			<u>900,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Printing and publication			900,000	1,000,000	1,000,000
A03905 Newspapers Periodicals and Books			11,000	7,000	7,000
A03906 Uniforms and Protective Clothing			300,000	200,000	200,000
A03907 Advertising & Publicity			<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
001 Advertising and Publicity			260,000	260,000	260,000
A03917 Law Charges			50,000	50,000	50,000
A03927 Purchase of Drug and Medicines			<u>11,000,000</u>	<u>11,000,000</u>	<u>11,000,000</u>
001 Purchase of drug and Medicines			5,000,000	5,000,000	5,000,000
002 Purchase of emergency drug and Medicines			6,000,000	6,000,000	6,000,000
A03942 Cost of Other Stores			<u>6,783,000</u>	<u>6,783,000</u>	<u>6,783,000</u>
005 X-Ray Films			570,000	570,000	570,000
009 Washing Charges			171,000	171,000	171,000
012 Disposable Surgical/Medical Supplies			3,420,000	3,420,000	3,420,000
013 Medical Gas			1,140,000	1,140,000	1,140,000
029 Vaccine & Sera/Vials			342,000	342,000	342,000
041 Laboratory Chemicals			1,140,000	1,140,000	1,140,000
A03970 Others			<u>342,000</u>	<u>492,000</u>	<u>492,000</u>
001 Others			342,000	492,000	492,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>209,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
A041 TOTAL PENSION			<u>209,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
A04114 Superannuation Encashment of L.P.R			209,000	1,100,000	1,100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,100,000</u>	<u>500,000</u>	<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,100,000</u>	<u>500,000</u>	<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,100,000</u>	<u>500,000</u>	<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,100,000	500,000	500,000

**NC21017 (013)
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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER AND CHILD HEALTH					
KT4434 MS (Women & Children) Hospital Kohat					
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>200,000</u>	<u>200,000</u>
A13001 Transport			<u>300,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transport			300,000	200,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>800,000</u>	<u>800,000</u>
A13101 Machinery and Equipment			<u>300,000</u>	<u>800,000</u>	<u>800,000</u>
001 Machinery and Equipment			300,000	800,000	800,000
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			200,000	200,000	200,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>300,000</u>	<u>300,000</u>
A13301 Office Buildings			<u>200,000</u>	<u>300,000</u>	<u>300,000</u>
001 Office Buildings			200,000	300,000	300,000

**NC21017 (013)
HEALTH**

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER AND CHILD HEALTH					
KT4434 MS (Women & Children) Hospital Kohat					
MS (Women & Children) Hospital Kohat			272,906,000	204,255,000	282,846,000

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HEALTH**

074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
PR5487 Appellate Laboratory Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,822,000</u>	<u>977,000</u>	<u>2,181,000</u>
A011 TOTAL PAY	5	5	<u>1,115,000</u>	<u>583,000</u>	<u>1,460,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	2	<u>407,000</u>	<u>200,000</u>	<u>923,000</u>
A01101 Total Basic Pay Of Officer	1	2	<u>407,000</u>	<u>200,000</u>	<u>923,000</u>
A536 Assistant Chemical Examiner (BPS-17)	1	1	407,000		423,000
C287 Clinical Technologist (Pathology) (BPS-17)		1			500,000
A011-2 TOTAL PAY OF OTHER STAFF	4	3	<u>708,000</u>	<u>383,000</u>	<u>537,000</u>
A01151 Total Basic Pay Other Staff	4	3	<u>708,000</u>	<u>383,000</u>	<u>537,000</u>
C082 Computer Operator (BPS-13)	1	1	195,000		202,000
C306 Clinical Technician (Pathology) (BPS-12)	1		187,000		
A041 Analytical Assistant (BPS-11)	1	1	181,000		187,000
L002 Laboratory Attendant (BPS-04)	1	1	145,000		148,000
A012 TOTAL ALLOWANCES			<u>707,000</u>	<u>394,000</u>	<u>721,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>707,000</u>	<u>394,000</u>	<u>721,000</u>
A01202 House Rent Allowance			68,000	62,000	68,000
A01203 Conveyance Allowance			54,000	56,000	54,000
A01217 Medical Allowance			36,000	36,000	36,000
A0121B Health Professional Allowance			276,000	120,000	276,000
A0121T Adhoc Relief Allowance 2013			9,000	8,000	9,000
A0122C Adhoc Relief Allowance - 2015			10,000	6,000	10,000
A0122M Adhoc Relief Allowance 2016			30,000	30,000	30,000
A0122Y Ad-hoc Relief Allowance 2017			111,000	38,000	118,000
A0123G Ad-hoc Relief Allowance-2018			113,000	38,000	120,000

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HEALTH**

074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
PR5487 Appellate Laboratory Peshawar					
Appellate Laboratory Peshawar			1,822,000	977,000	2,181,000

**NC21017 (013)
HEALTH**

074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
PR4344 Food Laboratory Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,276,000</u>	<u>13,608,000</u>	<u>25,627,000</u>
A011 TOTAL PAY	29	29	<u>8,609,000</u>	<u>7,602,500</u>	<u>18,406,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	12	<u>2,256,000</u>	<u>2,008,000</u>	<u>11,619,000</u>
A01101 Total Basic Pay Of Officer	4	12	<u>2,256,000</u>	<u>2,008,000</u>	<u>11,619,000</u>
G016 Government Public Analyst (BPS-18)	1	1	1,150,000		1,170,000
S342 Senior Clinical Technologist (Pathology) (BPS-18)		1			600,000
A411 Assistant Public Analyst (BPS-17)	1	1	421,000		437,000
C287 Clinical Technologist (Pathology) (BPS-17)		2			8,000,000
M049 Microbiologist (BPS-17)	1	1	421,000		437,000
A057 Assistant (BPS-16)	1	1	264,000		275,000
C292 Chief Clinical Technician (Pathology) (BPS-16)		5			700,000
A011-2 TOTAL PAY OF OTHER STAFF	25	17	<u>6,353,000</u>	<u>5,594,500</u>	<u>6,787,000</u>
A01151 Total Basic Pay Other Staff	25	17	<u>6,331,000</u>	<u>5,594,500</u>	<u>6,764,000</u>
C329 Chief Clinical Technologist (Dental) (BPS-14)		2			300,000
S035 Senior Clerk (BPS-14)	1	1	419,000		427,000
S114 Steno Typist (BPS-14)	1	1	492,000		500,000
C306 Clinical Technician (Pathology) (BPS-12)	12	2	2,892,000		2,973,000
J013 Junior Clerk (BPS-11)	1	1	435,000		441,000
D112 Driver (BPS-06)	1	1	147,000		151,000
L002 Laboratory Attendant (BPS-04)	5	5	1,135,000		1,150,000
C057 Chowkidar (BPS-03)	1	1	168,000		171,000
N005 Naib Qasid (BPS-03)	2	2	409,000		414,000
S162 Sweeper (BPS-03)	1	1	234,000		237,000

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HEALTH**

074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
PR4344 Food Laboratory Peshawar					
A01152 Personal pay			22,000		23,000
A012 TOTAL ALLOWANCES			<u>7,667,000</u>	<u>6,005,500</u>	<u>7,221,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,616,000</u>	<u>5,917,500</u>	<u>6,720,000</u>
A01202 House Rent Allowance			1,119,000	900,000	1,119,000
A01203 Conveyance Allowance			914,000	700,000	914,000
A01207 Washing Allowance			5,000	3,600	5,000
A01208 Dress Allowance			5,000	3,600	5,000
A0120D Integrated Allowance			7,000	6,300	7,000
A01217 Medical Allowance			558,000	506,000	558,000
A0121B Health Professional Allowance			1,500,000	1,000,000	1,500,000
A0121T Adhoc Relief Allowance 2013			215,000	458,000	215,000
A0122C Adhoc Relief Allowance - 2015			100,000	120,000	100,000
A0122M Adhoc Relief Allowance 2016			475,000	600,000	475,000
A0122Y Ad-hoc Relief Allowance 2017			859,000	810,000	911,000
A0123G Ad-hoc Relief Allowance-2018			859,000	810,000	911,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,051,000</u>	<u>88,000</u>	<u>501,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,050,000</u>	<u>88,000</u>	<u>500,000</u>
001 Leave Salary			1,050,000	88,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>1,919,000</u>	<u>2,160,000</u>	<u>2,160,000</u>
A032 TOTAL COMMUNICATIONS			<u>63,000</u>	<u>63,000</u>	<u>63,000</u>
A03201 Postage and Telegraph			23,000	23,000	23,000
A03202 Telephone and Trunk Call			40,000	40,000	40,000
A033 TOTAL UTILITIES			<u>1,348,000</u>	<u>1,586,000</u>	<u>1,586,000</u>
A03301 Gas			114,000	114,000	114,000
A03302 Water			34,000	72,000	72,000
A03303 Electricity			<u>1,200,000</u>	<u>1,400,000</u>	<u>1,400,000</u>

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
PR4344 Food Laboratory Peshawar					
001 Electricity			1,200,000	1,400,000	1,400,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>154,000</u>	<u>130,000</u>	<u>130,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>20,000</u>	<u>20,000</u>
001 Travelling Allowance			30,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>114,000</u>	<u>100,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			114,000	100,000	100,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>354,000</u>	<u>381,000</u>	<u>381,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
001 Printing and publication			51,000	51,000	51,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03907 Advertising & Publicity			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Advertising and Publicity			25,000	25,000	25,000
A03942 Cost of Other Stores			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Cost of other Stores			200,000	200,000	200,000
A03970 Others			<u>23,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			23,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>390,000</u>	<u>390,000</u>
A041 TOTAL PENSION				<u>390,000</u>	<u>390,000</u>
A04114 Superannuation Encashment of L.P.R				390,000	390,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>	<u>900,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>900,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>	<u>900,000</u>	<u>900,000</u>

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
PR4344 Food Laboratory Peshawar					
001 Fin. Assis. to the families of G.Serv. who exp			400,000	900,000	900,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>31,000</u>	<u>120,000</u>	<u>120,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
A13001 Transport			<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transport			20,000	50,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>60,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>60,000</u>	<u>60,000</u>
001 Machinery and Equipment			10,000	60,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			1,000	10,000	10,000
Food Laboratory Peshawar			18,627,000	17,178,000	29,197,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
PR4345 Drug Testing Laboratory Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>28,387,000</u>	<u>20,908,000</u>	<u>29,391,000</u>
A011 TOTAL PAY	<u>37</u>	<u>37</u>	<u>16,300,000</u>	<u>10,695,000</u>	<u>16,694,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>17</u>	<u>20</u>	<u>11,639,000</u>	<u>6,695,000</u>	<u>12,641,000</u>
A01101 Total Basic Pay Of Officer	<u>17</u>	<u>20</u>	<u>11,534,000</u>	<u>6,695,000</u>	<u>12,530,000</u>
C455 Chief Drug Analyst (BPS-20)	1	1	1,236,000		1,268,000
S354 Senior Drug Analyst (BPS-19)	1	1	1,557,000		1,578,000
D447 Drug Analyst (BPS-18)	3	3	2,796,000		2,856,000
B028 Biochemist (BPS-17)	1	1	559,000		575,000
B104 Bio Technologist (BPS-17)	1	1	559,000		575,000
C029 Chemist (BPS-17)	7	7	3,520,000		3,633,000
C287 Clinical Technologist (Pathology) (BPS-17)		1			300,000
M049 Microbiologist (BPS-17)	1	1	559,000		575,000
A057 Assistant (BPS-16)	1	1	555,000		566,000
C082 Computer Operator (BPS-16)	1	1	193,000		204,000
C292 Chief Clinical Technician (Pathology) (BPS-16)		2			400,000
A01102 Personal pay			105,000		111,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>20</u>	<u>17</u>	<u>4,661,000</u>	<u>4,000,000</u>	<u>4,053,000</u>
A01151 Total Basic Pay Other Staff	<u>20</u>	<u>17</u>	<u>4,661,000</u>	<u>4,000,000</u>	<u>4,053,000</u>
S035 Senior Clerk (BPS-14)	1	1	446,000		454,000
C287 Clinical Technologist (Pathology) (BPS-12)	2	2	320,000		333,000
C306 Clinical Technician (Pathology) (BPS-12)	4	1	844,000		171,000
J013 Junior Clerk (BPS-11)	2	2	378,000		390,000
A044 Animal Attendant (BPS-04)	1	1	251,000		254,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
PR4345 Drug Testing Laboratory Peshawar					
L002 Laboratory Attendant (BPS-04)	5	5	1,214,000		1,229,000
B006 Behishti (BPS-03)	1	1	256,000		259,000
C057 Chowkidar (BPS-03)	1	1	153,000		156,000
N005 Naib Qasid (BPS-03)	2	2	543,000		548,000
S162 Sweeper (BPS-03)	1	1	256,000		259,000
A012 TOTAL ALLOWANCES			<u>12,087,000</u>	<u>10,213,000</u>	<u>12,697,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,036,000</u>	<u>10,140,000</u>	<u>12,196,000</u>
A01201 Senior Post Allowance			40,000		40,000
A01202 House Rent Allowance			1,871,000	1,298,000	1,871,000
A01203 Conveyance Allowance			1,390,000	1,097,000	1,390,000
A01207 Washing Allowance			6,000	5,500	6,000
A01208 Dress Allowance			6,000	5,500	6,000
A0120D Integrated Allowance			7,000	11,000	7,000
A0120E Housing Subsidy Allowance			179,000	426,000	286,000
A01217 Medical Allowance			874,000	626,000	874,000
A0121B Health Professional Allowance			1,409,000	1,585,000	1,409,000
A0121T Adhoc Relief Allowance 2013			395,000	198,000	395,000
A01224 Entertainment Allowance			22,000	7,000	22,000
A01226 Computer Allowance			19,000	19,000	19,000
A0122C Adhoc Relief Allowance - 2015			286,000	133,000	286,000
A0122D Special Risk Allowance				846,000	846,000
A0122M Adhoc Relief Allowance 2016			1,039,000	1,039,000	1,039,000
A0122Y Ad-hoc Relief Allowance 2017			1,620,000	1,073,000	1,717,000
A0123G Ad-hoc Relief Allowance-2018			1,621,000	1,621,000	1,718,000
A01270 Other			<u>252,000</u>	<u>150,000</u>	<u>265,000</u>
001 Others				150,000	
081 PhD Allowance			252,000		265,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,051,000</u>	<u>73,000</u>	<u>501,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>11,000</u>	<u>1,000</u>
001 Medical Charges			1,000	11,000	1,000
A01278 Leave Salary			<u>1,050,000</u>	<u>62,000</u>	<u>500,000</u>
001 Leave Salary			1,050,000	62,000	500,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
PR4345 Drug Testing Laboratory Peshawar					
A03 TOTAL OPERATING EXPENSES			<u>319,000</u>	<u>409,000</u>	<u>409,000</u>
A032 TOTAL COMMUNICATIONS			<u>63,000</u>	<u>70,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			23,000	35,000	35,000
A03202 Telephone and Trunk Call			40,000	35,000	35,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Travelling Allowance			30,000	30,000	30,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>216,000</u>	<u>299,000</u>	<u>299,000</u>
A03901 Stationery			<u>57,000</u>	<u>70,000</u>	<u>70,000</u>
001 Stationery			57,000	70,000	70,000
A03902 Printing and Publication			<u>29,000</u>	<u>90,000</u>	<u>90,000</u>
001 Printing and publication			29,000	90,000	90,000
A03905 Newspapers Periodicals and Books			9,000	9,000	9,000
A03906 Uniforms and Protective Clothing			7,000		
A03907 Advertising & Publicity			<u>29,000</u>		
001 Advertising and Publicity			29,000		
A03942 Cost of Other Stores			<u>70,000</u>	<u>100,000</u>	<u>100,000</u>
001 Cost of other Stores			70,000	100,000	100,000
A03970 Others			<u>15,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			15,000	30,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>500,000</u>
A041 TOTAL PENSION					<u>500,000</u>
A04114 Superannuation Encashment of L.P.R					500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
PR4345 Drug Testing Laboratory Peshawar					
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			20,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
Drug Testing Laboratory Peshawar			28,738,000	21,358,000	30,342,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR5875 Independant Monitoring Unit (IMU) Health Khyber Pakhtunkhwa					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>136,310,000</u>	<u>152,434,000</u>	<u>139,131,000</u>
A011 TOTAL PAY	173	173	<u>84,061,000</u>	<u>92,069,000</u>	<u>85,854,000</u>
A011-1 TOTAL PAY OF OFFICERS	152	152	<u>79,616,000</u>	<u>79,616,000</u>	<u>81,339,000</u>
A01101 Total Basic Pay Of Officer	152	152	<u>79,616,000</u>	<u>79,616,000</u>	<u>81,339,000</u>
D063 Director (BPS-19)	1	1	1,076,000		1,097,000
D585 Divisional Monitoring Officer (BPS-18)	8	8	6,432,000		6,593,000
D592 Data Analyst/Data Base Admn. (BPS-18)	1	1	804,000		824,000
F197 Finance Officer/Admn. Officer (BPS-18)	1	1	804,000		824,000
C082 Computer Operator (BPS-16)	1	1	500,000		511,000
M219 Monitoring & Data Collection Assistant (BPS-16)	140	140	70,000,000		71,490,000
A011-2 TOTAL PAY OF OTHER STAFF	21	21	<u>4,445,000</u>	<u>12,453,000</u>	<u>4,515,000</u>
A01151 Total Basic Pay Other Staff	21	21	<u>4,445,000</u>	<u>12,453,000</u>	<u>4,515,000</u>
D112 Driver (BPS-06)	11	11	2,410,000		2,453,000
N005 Naib Qasid (BPS-03)	10	10	2,035,000		2,062,000
A012 TOTAL ALLOWANCES			<u>52,249,000</u>	<u>60,365,000</u>	<u>53,277,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>52,249,000</u>	<u>60,365,000</u>	<u>53,277,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			14,472,000	14,472,000	14,472,000
A01203 Conveyance Allowance			3,058,000	11,174,000	3,058,000
A01207 Washing Allowance			15,000	15,000	15,000
A01208 Dress Allowance			40,000	40,000	40,000
A01217 Medical Allowance			5,438,000	5,438,000	5,438,000
A0121T Adhoc Relief Allowance 2013			1,381,000	1,381,000	1,381,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR5875 Independant Monitoring Unit (IMU) Health Khyber Pakhtunkhwa					
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			60,000	60,000	60,000
A0122C Adhoc Relief Allowance - 2015			3,393,000	3,393,000	3,393,000
A0122M Adhoc Relief Allowance 2016			6,767,000	6,767,000	6,767,000
A0122Y Ad-hoc Relief Allowance 2017			6,768,000	6,768,000	7,174,000
A0123G Ad-hoc Relief Allowance-2018			8,406,000	8,406,000	8,910,000
A01252 Non Practising Allowance			65,000	65,000	65,000
A01270 Other			<u>2,365,000</u>	<u>2,365,000</u>	<u>2,483,000</u>
089 M.Phil Allowance			2,365,000	2,365,000	2,483,000
A03 TOTAL OPERATING EXPENSES			<u>2,670,000</u>	<u>2,370,000</u>	<u>2,370,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A03301 Gas			500,000	500,000	500,000
A03303 Electricity			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Electricity			500,000	500,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>800,000</u>	<u>500,000</u>	<u>500,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			500,000	300,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	200,000	200,000
A039 TOTAL GENERAL			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A03901 Stationery			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Stationery			500,000	500,000	500,000
A03902 Printing and Publication			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Printing and publication			300,000	300,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR5875 Independant Monitoring Unit (IMU) Health Khyber Pakhtunkhwa					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>		
A130 TOTAL TRANSPORT			<u>1,000</u>		
A13001 Transport			<u>1,000</u>		
001 Transport			1,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		
A13201 Furniture and Fixture			1,000		
Independant Monitoring Unit (IMU) Health Khyber Pakhtunkhwa			138,984,000	154,804,000	141,501,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
BU4401 M & R Workshop District Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,911,000</u>	<u>5,786,000</u>	<u>5,008,000</u>
A011 TOTAL PAY	11	11	<u>2,533,000</u>	<u>3,280,000</u>	<u>2,600,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>566,000</u>	<u>566,000</u>	<u>582,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>566,000</u>	<u>566,000</u>	<u>582,000</u>
W050 Workshop Engineer (BPS-17)	1	1	566,000		582,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>1,967,000</u>	<u>2,714,000</u>	<u>2,018,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>1,967,000</u>	<u>2,714,000</u>	<u>2,018,000</u>
E100 E. Medical Supervisor (BPS-15)	2	2	394,000		413,000
W051 Workshop Technician (BPS-12)	1	1	226,000		233,000
W057 Workshop Mechanic (BPS-08)	1	1	224,000		229,000
S127 Store Keeper (BPS-07)	1	1	230,000		234,000
D112 Driver (BPS-06)	1	1	213,000		217,000
C057 Chowkidar (BPS-03)	1	1	168,000		171,000
C065 Cleaner (BPS-03)	1	1	180,000		183,000
N005 Naib Qasid (BPS-03)	1	1	164,000		167,000
S162 Sweeper (BPS-03)	1	1	168,000		171,000
A012 TOTAL ALLOWANCES			<u>2,378,000</u>	<u>2,506,000</u>	<u>2,408,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,167,000</u>	<u>2,296,000</u>	<u>2,197,000</u>
A01202 House Rent Allowance			750,000	750,000	750,000
A01203 Conveyance Allowance			240,000	344,000	240,000
A01207 Washing Allowance			6,000	19,000	6,000
A01208 Dress Allowance			6,000	16,000	6,000
A0120D Integrated Allowance			4,000	6,000	4,000
A01217 Medical Allowance			200,000	200,000	200,000
A0121T Adhoc Relief Allowance 2013			75,000	75,000	75,000
A0122C Adhoc Relief Allowance - 2015			80,000	80,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
BU4401 M & R Workshop District Bannu					
A0122M Adhoc Releif Allowance 2016			300,000	300,000	300,000
A0122Y Ad-hoc Relief Allowance 2017			253,000	253,000	268,000
A0123G Ad-hoc Relief Allowance-2018			253,000	253,000	268,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>211,000</u>	<u>210,000</u>	<u>211,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
001 Leave Salary			210,000	210,000	210,000
A03 TOTAL OPERATING EXPENSES			<u>811,000</u>	<u>811,000</u>	<u>811,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			34,000	34,000	34,000
A033 TOTAL UTILITIES			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
A03301 Gas			200,000	200,000	200,000
A03303 Electricity			<u>342,000</u>	<u>342,000</u>	<u>342,000</u>
001 Electricity			342,000	342,000	342,000
A03304 Hot and Cold Weather Charges			8,000	8,000	8,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>157,000</u>	<u>157,000</u>	<u>157,000</u>
A03805 Travelling Allowance			<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
001 Travelling Allowance			57,000	57,000	57,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	100,000
A039 TOTAL GENERAL			<u>64,000</u>	<u>64,000</u>	<u>64,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Stationery			20,000	20,000	20,000
A03902 Printing and Publication			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
BU4401 M & R Workshop District Bannu					
001 Printing and publication			11,000	11,000	11,000
A03906 Uniforms and Protective Clothing			3,000	3,000	3,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			200,000	200,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13001 Transport			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Transport			40,000	40,000	40,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
BU4401 M & R Workshop District Bannu					
M & R Workshop District Bannu			5,983,000	6,857,000	6,080,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MD4232 M & R Workshop Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,945,000</u>	<u>4,891,000</u>	<u>5,054,000</u>
A011 TOTAL PAY	12	12	<u>3,078,000</u>	<u>3,262,000</u>	<u>3,151,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>813,000</u>	<u>962,000</u>	<u>829,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>813,000</u>	<u>962,000</u>	<u>829,000</u>
W050 Workshop Engineer (BPS-17)	1	1	813,000		829,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>2,265,000</u>	<u>2,300,000</u>	<u>2,322,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>2,265,000</u>	<u>2,300,000</u>	<u>2,322,000</u>
E100 E. Medical Supervisor (BPS-15)	2	2	331,000		350,000
W051 Workshop Technician (BPS-12)	2	2	795,000		808,000
W057 Workshop Mechanic (BPS-08)	1	1	161,000		166,000
S127 Store Keeper (BPS-07)	1	1	226,000		230,000
D112 Driver (BPS-06)	1	1	176,000		180,000
C057 Chowkidar (BPS-03)	1	1	144,000		147,000
C065 Cleaner (BPS-03)	1	1	144,000		147,000
N005 Naib Qasid (BPS-03)	1	1	144,000		147,000
S162 Sweeper (BPS-03)	1	1	144,000		147,000
A012 TOTAL ALLOWANCES			<u>1,867,000</u>	<u>1,629,000</u>	<u>1,903,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,656,000</u>	<u>1,629,000</u>	<u>1,692,000</u>
A01202 House Rent Allowance			180,000	182,000	180,000
A01203 Conveyance Allowance			250,000	250,000	250,000
A01207 Washing Allowance			6,000	7,000	6,000
A01208 Dress Allowance			6,000	7,000	6,000
A0120D Integrated Allowance			4,000	4,000	4,000
A01217 Medical Allowance			200,000	208,000	200,000
A0121T Adhoc Relief Allowance 2013			75,000	73,000	75,000
A0122C Adhoc Relief Allowance - 2015			60,000	67,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MD4232 M & R Workshop Malakand					
A0122M Adhoc Releif Allowance 2016			260,000	255,000	260,000
A0122Y Ad-hoc Relief Allowance 2017			308,000	290,000	326,000
A0123G Ad-hoc Relief Allowance-2018			307,000	286,000	325,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>211,000</u>		<u>211,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>210,000</u>		<u>210,000</u>
001 Leave Salary			210,000		210,000
A03 TOTAL OPERATING EXPENSES			<u>689,000</u>	<u>683,000</u>	<u>683,000</u>
A032 TOTAL COMMUNICATIONS			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk Call			30,000	30,000	30,000
A033 TOTAL UTILITIES			<u>150,000</u>	<u>110,000</u>	<u>110,000</u>
A03303 Electricity			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			100,000	50,000	50,000
A03304 Hot and Cold Weather Charges			50,000	60,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>420,000</u>	<u>440,000</u>	<u>440,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>380,000</u>	<u>380,000</u>
001 Travelling Allowance			300,000	380,000	380,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>60,000</u>	<u>60,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	60,000	60,000
A039 TOTAL GENERAL			<u>87,000</u>	<u>101,000</u>	<u>101,000</u>
A03901 Stationery			<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001 Stationery			30,000	40,000	40,000
A03902 Printing and Publication			<u>6,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			6,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MD4232 M & R Workshop Malakand					
A03905 Newspapers Periodicals and Books			15,000	15,000	15,000
A03906 Uniforms and Protective Clothing			11,000	11,000	11,000
A03970 Others			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Others			25,000	25,000	25,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>220,000</u>		<u>220,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>220,000</u>		<u>220,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>220,000</u>		<u>220,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			220,000		220,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>2,000</u>		<u>1,000</u>
001 Furniture & Fixture			2,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A13001 Transport			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Transport			80,000	80,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MD4232 M & R Workshop Malakand					
M & R Workshop Malakand			5,986,000	5,704,000	6,088,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4915 M&R Workshop Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,573,000</u>	<u>7,707,000</u>	<u>11,884,000</u>
A011 TOTAL PAY	19	19	<u>7,501,000</u>	<u>4,971,200</u>	<u>7,613,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,932,000</u>	<u>1,171,000</u>	<u>1,968,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,932,000</u>	<u>1,100,000</u>	<u>1,968,000</u>
E041 Executive Engineer (BPS-18)	1	1	945,000		965,000
W050 Workshop Engineer (BPS-17)	1	1	987,000		1,003,000
A01102 Personal pay				71,000	
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>5,569,000</u>	<u>3,800,200</u>	<u>5,645,000</u>
A01151 Total Basic Pay Other Staff	17	17	<u>5,569,000</u>	<u>3,800,200</u>	<u>5,645,000</u>
W051 Workshop Technician (BPS-11)	6	6	2,711,000		2,748,000
S127 Store Keeper (BPS-07)	1	1	370,000		374,000
W057 Workshop Mechanic (BPS-07)	3	3	894,000		907,000
D112 Driver (BPS-06)	2	2	525,000		533,000
C057 Chowkidar (BPS-03)	1	1	159,000		162,000
C065 Cleaner (BPS-03)	1	1	225,000		228,000
N005 Naib Qasid (BPS-03)	2	2	460,000		465,000
S162 Sweeper (BPS-03)	1	1	225,000		228,000
A012 TOTAL ALLOWANCES			<u>4,072,000</u>	<u>2,735,800</u>	<u>4,271,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,861,000</u>	<u>2,735,800</u>	<u>4,060,000</u>
A01202 House Rent Allowance			570,000	450,000	570,000
A01203 Conveyance Allowance			545,000	400,000	545,000
A01207 Washing Allowance			9,000	9,000	9,000
A01208 Dress Allowance			6,000	6,000	6,000
A0120D Integrated Allowance			7,000	10,800	7,000
A0120E Housing Subsidy Allowance			182,000		291,000
A01217 Medical Allowance			335,000	300,000	335,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4915 M&R Workshop Peshawar					
A0121T Adhoc Relief Allowance 2013			145,000	110,000	145,000
A0122C Adhoc Relief Allowance - 2015			100,000	70,000	100,000
A0122M Adhoc Relief Allowance 2016			460,000	380,000	460,000
A0122Y Ad-hoc Relief Allowance 2017			750,000	500,000	795,000
A0123G Ad-hoc Relief Allowance-2018			752,000	500,000	797,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>211,000</u>		<u>211,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>210,000</u>		<u>210,000</u>
001 Leave Salary			210,000		210,000
A03 TOTAL OPERATING EXPENSES			<u>431,000</u>	<u>332,000</u>	<u>332,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>33,000</u>	<u>33,000</u>
A03201 Postage and Telegraph			10,000	8,000	8,000
A03202 Telephone and Trunk Call			30,000	25,000	25,000
A033 TOTAL UTILITIES			<u>5,000</u>	<u>4,000</u>	<u>4,000</u>
A03304 Hot and Cold Weather Charges			5,000	4,000	4,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>319,000</u>	<u>240,000</u>	<u>240,000</u>
A03805 Travelling Allowance			<u>280,000</u>	<u>150,000</u>	<u>150,000</u>
001 Travelling Allowance			280,000	150,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			30,000	30,000	30,000
A03808 Conveyance Charges			<u>9,000</u>	<u>60,000</u>	<u>60,000</u>
001 Conveyance Charges			9,000	60,000	60,000
A039 TOTAL GENERAL			<u>67,000</u>	<u>55,000</u>	<u>55,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery			30,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4915 M&R Workshop Peshawar					
A03902 Printing and Publication			<u>17,000</u>	<u>15,000</u>	<u>15,000</u>
001 Printing and publication			17,000	15,000	15,000
A03905 Newspapers Periodicals and Books			3,000	3,000	3,000
A03906 Uniforms and Protective Clothing			7,000		
A03970 Others			<u>10,000</u>	<u>7,000</u>	<u>7,000</u>
001 Others			10,000	7,000	7,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>379,000</u>	<u>379,000</u>
A041 TOTAL PENSION				<u>379,000</u>	<u>379,000</u>
A04114 Superannuation Encashment of L.P.R				379,000	379,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			300,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>112,000</u>	<u>41,000</u>	<u>43,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>41,000</u>	<u>41,000</u>
A13001 Transport			<u>100,000</u>	<u>41,000</u>	<u>41,000</u>
001 Transport			100,000	41,000	41,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>1,000</u>
A13101 Machinery and Equipment			<u>10,000</u>		<u>1,000</u>
001 Machinery and Equipment			10,000		1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			2,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4915 M&R Workshop Peshawar					
M&R Workshop Peshawar			12,416,000	8,459,000	12,638,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR5850 Grant in Aid for Para Plagic Center					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>140,000,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>140,000,000</u>
A05270 To Others					<u>140,000,000</u>
001 To Others					140,000,000
Grant in Aid for Para Plagic Center					140,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR5851 Grant in Aid for Health Care Commission					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>102,000,000</u>	<u>102,000,000</u>	<u>90,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>102,000,000</u>	<u>102,000,000</u>	<u>90,000,000</u>
A05270 To Others			<u>102,000,000</u>	<u>102,000,000</u>	<u>90,000,000</u>
001 To Others			102,000,000	102,000,000	90,000,000
Grant in Aid for Health Care Commission			102,000,000	102,000,000	90,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR5988 Prime Minister's Program for Prevention and Control of Hepatitis(Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,466,000</u>	<u>1,177,000</u>	<u>2,504,000</u>
A011 TOTAL PAY	3	3	<u>630,000</u>	<u>611,000</u>	<u>656,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>500,000</u>	<u>475,000</u>	<u>522,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>500,000</u>	<u>475,000</u>	<u>522,000</u>
A005 Accountant (BPS-16)	1	1	250,000		261,000
C082 Computer Operator (BPS-16)	1	1	250,000		261,000
A011-2 TOTAL PAY OF OTHER STAFF	1	1	<u>130,000</u>	<u>136,000</u>	<u>134,000</u>
A01151 Total Basic Pay Other Staff	1	1	<u>130,000</u>	<u>136,000</u>	<u>134,000</u>
C183 Cold Chain Operator (BPS-07)	1	1	130,000		134,000
A012 TOTAL ALLOWANCES			<u>1,836,000</u>	<u>566,000</u>	<u>1,848,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,836,000</u>	<u>566,000</u>	<u>1,848,000</u>
A01202 House Rent Allowance			750,000	127,000	750,000
A01203 Conveyance Allowance			300,000	144,000	300,000
A01217 Medical Allowance			50,000	54,000	50,000
A0121B Health Professional Allowance			200,000		200,000
A0121T Adhoc Relief Allowance 2013			100,000	50,000	100,000
A01226 Computer Allowance			15,000	18,000	15,000
A0122C Adhoc Relief Allowance - 2015			70,000		70,000
A0122M Adhoc Relief Allowance 2016			150,000	50,000	150,000
A0122Y Ad-hoc Relief Allowance 2017			138,000	61,000	146,000
A0123G Ad-hoc Relief Allowance-2018			63,000	62,000	67,000
Prime Minister's Program for Prevention and Control of Hepatitis(Reg Act)			2,466,000	1,177,000	2,504,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR5989 Integrated HIV-Aids Hepatitis and Thalaseemia Control Program (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,699,000</u>	<u>12,095,000</u>	<u>12,061,000</u>
A011 TOTAL PAY	29	29	<u>6,240,000</u>	<u>6,240,000</u>	<u>6,505,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	<u>4,480,000</u>	<u>4,480,000</u>	<u>4,679,000</u>
A01101 Total Basic Pay Of Officer	13	13	<u>4,480,000</u>	<u>4,480,000</u>	<u>4,679,000</u>
A509 Assistant Director (BPS-17) Ministe	1	1	350,000		366,000
A513 Assistant Director (IT) (BPS-17)	1	1	350,000		366,000
P096 Psychologist (BPS-17)	9	9	3,280,000		3,425,000
A005 Accountant (BPS-16)	1	1	250,000		261,000
D012 Data Entry Operator (BPS-16)	1	1	250,000		261,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	<u>1,760,000</u>	<u>1,760,000</u>	<u>1,826,000</u>
A01151 Total Basic Pay Other Staff	16	16	<u>1,760,000</u>	<u>1,760,000</u>	<u>1,826,000</u>
L012 Lady Health Visitor (BPS-12)	1	1	180,000		187,000
S659 Supply Chain Assistant (BPS-12)	1	1	180,000		187,000
L001 Laboratory Assistant (BPS-07)	6	6	400,000		426,000
D112 Driver (BPS-06)	4	4	400,000		416,000
C057 Chowkidar (BPS-03)	2	2	300,000		305,000
N005 Naib Qasid (BPS-03)	2	2	300,000		305,000
A012 TOTAL ALLOWANCES			<u>5,459,000</u>	<u>5,855,000</u>	<u>5,556,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,459,000</u>	<u>5,855,000</u>	<u>5,556,000</u>
A01202 House Rent Allowance			1,200,000	1,200,000	1,200,000
A01203 Conveyance Allowance			500,000	885,000	500,000
A01217 Medical Allowance			550,000	550,000	550,000
A0121B Health Professional Allowance			200,000	200,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07	HEALTH				
076	HEALTH ADMINISTRATION				
0761	ADMINISTRATION				
076101	ADMINISTRATION				
PR5989	Integrated HIV-Aids Hepatitis and Thalaseemia Control Program (Reg Act)				
A0121T	Adhoc Relief Allowance 2013		120,000	120,000	120,000
A01226	Computer Allowance		15,000	26,000	15,000
A0122C	Adhoc Relief Allowance - 2015		250,000	250,000	250,000
A0122M	Adhoc Relief Allowance 2016		1,000,000	1,000,000	1,000,000
A0122Y	Ad-hoc Relief Allowance 2017		1,000,000	1,000,000	1,060,000
A0123G	Ad-hoc Relief Allowance-2018		624,000	624,000	661,000
	Integrated HIV-Aids Hepatitis and Thalaseemia Control Program (Reg Act)		11,699,000	12,095,000	12,061,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
PR5990	Strengthening of TB Control Program Khyber Pakhtunkhwa (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,910,000</u>	<u>12,759,000</u>	<u>8,177,000</u>
A011	TOTAL PAY		39	39	<u>3,300,000</u>	<u>6,349,000</u>	<u>3,535,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,550,000</u>	<u>1,550,000</u>	<u>1,620,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,550,000</u>	<u>1,550,000</u>	<u>1,620,000</u>
A513	Assistant Director (IT)	(BPS-17)	1	1	350,000		366,000
C114	Coordinator	(BPS-17)	1	1	350,000		366,000
E102	Electro Medical Engineer	(BPS-17)	1	1	350,000		366,000
A005	Accountant	(BPS-16)	1	1	250,000		261,000
A021	Administrative Officer	(BPS-16)	1	1	250,000		261,000
A011-2	TOTAL PAY OF OTHER STAFF		34	34	<u>1,750,000</u>	<u>4,799,000</u>	<u>1,915,000</u>
A01151	Total Basic Pay Other Staff		34	34	<u>1,750,000</u>	<u>4,799,000</u>	<u>1,915,000</u>
C246	Computer Operator-Cum-Office Assistant	(BPS-11)	2	2	200,000		212,000
D608	Data Surveillance Assistant	(BPS-11)	16	16	200,000		299,000
L005	Laboratory Supervisor	(BPS-09)	1	1	150,000		155,000
L006	Laboratory Technician	(BPS-09)	1	1	150,000		155,000
S127	Store Keeper	(BPS-07)	1	1	150,000		154,000
D112	Driver	(BPS-06)	4	4	150,000		166,000
C057	Chowkidar	(BPS-03)	3	3	150,000		158,000
L002	Laboratory Attendant	(BPS-03)	1	1	150,000		153,000
L135	Loader	(BPS-03)	2	2	150,000		155,000
N005	Naib Qasid	(BPS-03)	2	2	150,000		155,000
S162	Sweeper	(BPS-03)	1	1	150,000		153,000
A012	TOTAL ALLOWANCES				<u>4,610,000</u>	<u>6,410,000</u>	<u>4,642,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR5990 Strengthening of TB Control Program Khyber Pakhtunkhwa (Reg Act)					
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,610,000</u>	<u>6,410,000</u>	<u>4,642,000</u>
A01202 House Rent Allowance			2,250,000	2,250,000	2,250,000
A01203 Conveyance Allowance			700,000	1,212,000	700,000
A01217 Medical Allowance			500,000	715,000	500,000
A0121T Adhoc Relief Allowance 2013			200,000	200,000	200,000
A01226 Computer Allowance			30,000	30,000	30,000
A0122C Adhoc Relief Allowance - 2015			200,000	200,000	200,000
A0122M Adhoc Relief Allowance 2016			200,000	523,000	200,000
A0122Y Ad-hoc Relief Allowance 2017			200,000	640,000	212,000
A0123G Ad-hoc Relief Allowance-2018			330,000	640,000	350,000
Strengthening of TB Control Program Khyber Pakhtunkhwa (Reg Act)			7,910,000	12,759,000	8,177,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR5992 Mother, Neonatal and Child Health(MNCH) Program in Khyber Pakhtunkhwa (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>122,291,000</u>	<u>134,291,000</u>	<u>125,573,000</u>
A011 TOTAL PAY	398	398	<u>61,186,000</u>	<u>61,186,000</u>	<u>63,820,000</u>
A011-1 TOTAL PAY OF OFFICERS	108	108	<u>23,342,000</u>	<u>23,342,000</u>	<u>24,715,000</u>
A01101 Total Basic Pay Of Officer	108	108	<u>23,342,000</u>	<u>23,342,000</u>	<u>24,715,000</u>
O007 Office Superintendent (BPS-17)	1	1	700,000		716,000
P420 Public Health Specialist (BPS-17)	1	1	350,000		366,000
S648 Social Organizer (BPS-17)	19	19	600,000		906,000
W023 Woman Medical Officer (BPS-17)	20	20	8,746,000		9,068,000
A005 Accountant (BPS-16)	36	36	8,696,000		9,079,000
C082 Computer Operator (BPS-16)	30	30	4,000,000		4,319,000
S061 Senior Scale Stenographer (BPS-16)	1	1	250,000		261,000
A011-2 TOTAL PAY OF OTHER STAFF	290	290	<u>37,844,000</u>	<u>37,844,000</u>	<u>39,105,000</u>
A01151 Total Basic Pay Other Staff	290	290	<u>37,844,000</u>	<u>37,844,000</u>	<u>39,105,000</u>
L012 Lady Health Visitor (BPS-12)	99	99	15,824,000		16,489,000
J013 Junior Clerk (BPS-11)	4	4	905,000		930,000
D112 Driver (BPS-06)	51	51	6,000,000		6,200,000
C057 Chowkidar (BPS-03)	40	40	4,500,000		4,609,000
C095 Cook (BPS-03)	15	15	1,700,000		1,741,000
H053 Helper (BPS-03)	19	19	2,000,000		2,052,000
N005 Naib Qasid (BPS-03)	44	44	4,915,000		5,035,000
S162 Sweeper (BPS-03)	18	18	2,000,000		2,049,000
A012 TOTAL ALLOWANCES			<u>61,105,000</u>	<u>73,105,000</u>	<u>61,753,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>61,105,000</u>	<u>73,105,000</u>	<u>61,753,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07					
076					
0761					
076101					
PR5992	Mother, Neonatal and Child Health(MNCH) Program in Khyber Pakhtunkhwa (Reg Act)				
A01202	House Rent Allowance		15,000,000	15,000,000	15,000,000
A01203	Conveyance Allowance		7,500,000	7,500,000	7,500,000
A01217	Medical Allowance		4,753,000	4,753,000	4,753,000
A0121B	Health Professional Allowance		13,000,000	25,000,000	13,000,000
A0121T	Adhoc Relief Allowance 2013		1,233,000	1,233,000	1,233,000
A01226	Computer Allowance		540,000	540,000	540,000
A0122C	Adhoc Relief Allowance - 2015		797,000	797,000	797,000
A0122M	Adhoc Relief Allowance 2016		7,478,000	7,478,000	7,478,000
A0122Y	Ad-hoc Relief Allowance 2017		4,684,000	4,684,000	4,965,000
A0123G	Ad-hoc Relief Allowance-2018		6,120,000	6,120,000	6,487,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp			1,500,000	
Mother, Neonatal and Child Health(MNCH) Program in Khyber Pakhtunkhwa (Reg Act)			122,291,000	135,791,000	125,573,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8001 Social Health Protection Initiative, Khyber Pakhtunkhwa (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>28,634,000</u>	<u>19,212,000</u>	<u>30,538,000</u>
A011 TOTAL PAY	59	59	<u>18,330,000</u>	<u>12,516,000</u>	<u>18,987,000</u>
A011-1 TOTAL PAY OF OFFICERS	39	39	<u>15,580,000</u>	<u>10,016,000</u>	<u>16,159,000</u>
A01101 Total Basic Pay Of Officer	39	39	<u>15,580,000</u>	<u>10,000,000</u>	<u>16,143,000</u>
D063 Director (BPS-19)	1	1	680,000		701,000
D401 Deputy Director - IT (BPS-18)	1	1	300,000		320,000
D564 Deputy Director(Admn: & Accounts) (BPS-18)	1	1	300,000		320,000
D623 Deputy Director Empanelment and Quality (BPS-18)	1	1	300,000		320,000
D624 Deputy Director (M&E) (BPS-18)	1	1	300,000		320,000
A509 Assistant Director Ministe (BPS-17)	1	1	500,000		516,000
A777 Assistant Director Monitoring & Evaluation (BPS-17)	6	6	3,000,000		3,097,000
A788 Assistant Director (B&A) (BPS-17)	1	1	500,000		516,000
A790 Assistant Director(Empanelment &Quality) (BPS-17)	6	6	3,000,000		3,097,000
A791 Assistant Director (Advocacy & Communication) (BPS-17)	1	1	500,000		516,000
A793 Assistant Director Programming (BPS-17)	1	1	500,000		516,000
A794 Assistant Director Database (BPS-17)	1	1	500,000		516,000
A795 Assistant Director Procurement (BPS-17)	1	1	500,000		516,000
A005 Accountant (BPS-16)	1	1	250,000		261,000
C082 Computer Operator (BPS-16)	4	4	1,000,000		1,043,000
H304 Helpline Officer (BPS-16)	6	6	2,100,000		2,164,000
O003 Office Assistant (BPS-16)	4	4	1,000,000		1,043,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
PR8001	Social Health Protection Initiative, Khyber Pakhtunkhwa (Reg Act)						
S031	Senior Auditor	(BPS-16)	1	1	350,000		361,000
A01105	Qualification Pay					16,000	16,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	2,750,000	2,500,000	2,828,000
A01151	Total Basic Pay Other Staff		20	20	2,750,000	2,500,000	2,828,000
J013	Junior Clerk	(BPS-11)	4	4	1,000,000		1,025,000
D112	Driver	(BPS-06)	8	8	800,000		831,000
C057	Chowkidar	(BPS-03)	3	3	400,000		408,000
N005	Naib Qasid	(BPS-03)	4	4	400,000		411,000
S162	Sweeper	(BPS-03)	1	1	150,000		153,000
A012	TOTAL ALLOWANCES				10,304,000	6,696,000	11,551,000
A012-1	TOTAL REGULAR ALLOWANCES				10,303,000	6,696,000	11,550,000
A01202	House Rent Allowance				1,800,000	1,500,000	1,800,000
A01203	Conveyance Allowance				1,500,000	1,200,000	1,500,000
A01207	Washing Allowance					15,000	15,000
A01208	Dress Allowance					10,000	10,000
A0120D	Integrated Allowance					40,000	40,000
A01217	Medical Allowance				1,000,000	900,000	1,000,000
A0121T	Adhoc Relief Allowance 2013				500,000	300,000	500,000
A01226	Computer Allowance				1,000,000	100,000	1,000,000
A0122C	Adhoc Relief Allowance - 2015				250,000	100,000	250,000
A0122M	Adhoc Relief Allowance 2016				1,200,000	800,000	1,200,000
A0122Y	Ad-hoc Relief Allowance 2017				1,100,000	600,000	1,166,000
A01236	Deputation Allowance				120,000	131,000	126,000
A0123G	Ad-hoc Relief Allowance-2018				1,833,000	1,000,000	1,943,000
A01252	Non Practising Allowance						1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,000		1,000
A01274	Medical Charges				1,000		1,000
001	Medical Charges				1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8001 Social Health Protection Initiative, Khyber Pakhtunkhwa (Reg Act)					
A03 TOTAL OPERATING EXPENSES			<u>3,862,717,000</u>	<u>3,857,282,000</u>	<u>5,857,282,000</u>
A032 TOTAL COMMUNICATIONS			<u>500,000</u>	<u>250,000</u>	<u>250,000</u>
A03201 Postage and Telegraph			300,000	150,000	150,000
A03202 Telephone and Trunk Call			200,000	100,000	100,000
A033 TOTAL UTILITIES			<u>700,000</u>	<u>500,000</u>	<u>500,000</u>
A03301 Gas			200,000	150,000	150,000
A03303 Electricity			<u>500,000</u>	<u>350,000</u>	<u>350,000</u>
001 Electricity			500,000	350,000	350,000
A034 TOTAL OCCUPANCY COSTS			<u>3,843,797,000</u>	<u>3,843,797,000</u>	<u>5,843,797,000</u>
A03402 Rent for Office Building			2,000,000	2,000,000	2,000,000
A03409 Insurance			3,841,797,000	3,841,797,000	5,841,797,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,300,000</u>	<u>1,520,000</u>	<u>1,520,000</u>
A03805 Travelling Allowance			<u>2,000,000</u>	<u>250,000</u>	<u>250,000</u>
001 Travelling Allowance			2,000,000	250,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,000,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,000,000	1,200,000	1,200,000
A03808 Conveyance Charges			<u>300,000</u>	<u>70,000</u>	<u>70,000</u>
001 Conveyance Charges			300,000	70,000	70,000
A039 TOTAL GENERAL			<u>12,420,000</u>	<u>11,215,000</u>	<u>11,215,000</u>
A03901 Stationery			<u>500,000</u>	<u>200,000</u>	<u>200,000</u>
001 Stationery			500,000	200,000	200,000
A03902 Printing and Publication			<u>200,000</u>	<u>150,000</u>	<u>150,000</u>
001 Printing and publication			200,000	150,000	150,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000,000	500,000	500,000
A03905 Newspapers Periodicals and Books			20,000	15,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8001 Social Health Protection Initiative, Khyber Pakhtunkhwa (Reg Act)					
A03907 Advertising & Publicity			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
001 Advertising and Publicity			10,000,000	10,000,000	10,000,000
A03970 Others			<u>700,000</u>	<u>350,000</u>	<u>350,000</u>
001 Others			700,000	350,000	350,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,500,000</u>	<u>500,000</u>	<u>500,000</u>
A09203 I.T. Equipment			1,500,000	500,000	500,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09601 Plant and Machinery			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Plant and Machinery			500,000	500,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,200,000</u>	<u>641,000</u>	<u>641,000</u>
A130 TOTAL TRANSPORT			<u>700,000</u>	<u>350,000</u>	<u>350,000</u>
A13001 Transport			<u>700,000</u>	<u>350,000</u>	<u>350,000</u>
001 Transport			700,000	350,000	350,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>150,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>150,000</u>	<u>150,000</u>
001 Machinery and Equipment			200,000	150,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			100,000	50,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>75,000</u>	<u>75,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8001 Social Health Protection Initiative, Khyber Pakhtunkhwa (Reg Act)					
A13301 Office Buildings			<u>100,000</u>	<u>75,000</u>	<u>75,000</u>
001 Office Buildings			100,000	75,000	75,000
A137 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>16,000</u>	<u>16,000</u>
A13703 I.T. Equipment			100,000	16,000	16,000
Social Health Protection Initiative, Khyber Pakhtunkhwa (Reg Act)			3,894,551,000	3,878,135,000	5,889,461,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4330 Medicine Coordination Cell					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,240,000</u>	<u>12,168,000</u>	<u>15,749,000</u>
A011 TOTAL PAY	21	21	<u>9,973,000</u>	<u>6,716,900</u>	<u>10,169,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	9	<u>6,347,000</u>	<u>4,500,000</u>	<u>7,211,000</u>
A01101 Total Basic Pay Of Officer	7	9	<u>6,321,000</u>	<u>4,500,000</u>	<u>7,183,000</u>
P146 Principal Pharmacist (BPS-20)	1	1	1,272,000		1,304,000
C138 Chief Pharmacist (BPS-19)	1	1	1,157,000		1,178,000
S245 Senior Pharmacist (BPS-18)	1	1	1,005,000		1,025,000
S340 Senior Clinical Technologist (Pharmacy) (BPS-18)		1			365,000
A007 Accounts Officer (BPS-17)	1	1	987,000		1,003,000
C319 Clinical Technologist (Pharmacy) (BPS-17)		1			365,000
P024 Pharmacist (BPS-17)	2	2	1,414,000		1,446,000
A057 Assistant (BPS-16)	1	1	486,000		497,000
A01102 Personal pay			26,000		28,000
A011-2 TOTAL PAY OF OTHER STAFF	14	12	<u>3,626,000</u>	<u>2,216,900</u>	<u>2,958,000</u>
A01151 Total Basic Pay Other Staff	14	12	<u>3,621,000</u>	<u>2,208,900</u>	<u>2,953,000</u>
S035 Senior Clerk (BPS-14)	1	1	429,000		437,000
S115 Stenographer (BPS-14)	1	1	353,000		361,000
C304 Clinical Technician (Pharmacy) (BPS-12)	2		717,000		
J013 Junior Clerk (BPS-11)	2	2	586,000		598,000
C057 Chowkidar (BPS-03)	2	2	290,000		295,000
M010 Mali (BPS-03)	1	1	150,000		153,000
N005 Naib Qasid (BPS-03)	2	2	507,000		512,000
P007 Packer (BPS-03)	2	2	317,000		322,000
S162 Sweeper (BPS-03)	1	1	272,000		275,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4330 Medicine Coordination Cell					
A01152 Personal pay			5,000	8,000	5,000
A012 TOTAL ALLOWANCES			<u>5,267,000</u>	<u>5,451,100</u>	<u>5,580,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,951,000</u>	<u>5,451,100</u>	<u>5,264,000</u>
A01202 House Rent Allowance			375,000	938,000	375,000
A01203 Conveyance Allowance			505,000	698,000	505,000
A01207 Washing Allowance			8,000	6,900	8,000
A01208 Dress Allowance			8,000	6,900	8,000
A0120D Integrated Allowance			7,000	10,800	7,000
A0120E Housing Subsidy Allowance			317,000	162,500	507,000
A01217 Medical Allowance			310,000	460,500	310,000
A0121B Health Professional Allowance			552,000	620,000	552,000
A0121T Adhoc Relief Allowance 2013			129,000	150,000	129,000
A01224 Entertainment Allowance			139,000	9,500	139,000
A0122C Adhoc Relief Allowance - 2015			100,000	88,000	100,000
A0122M Adhoc Relief Allowance 2016			458,000	500,000	458,000
A0122Y Ad-hoc Relief Allowance 2017			994,000	700,000	1,054,000
A0123G Ad-hoc Relief Allowance-2018			996,000	700,000	1,056,000
A01270 Other			<u>53,000</u>	<u>400,000</u>	<u>56,000</u>
001 Others			53,000	400,000	56,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>316,000</u>		<u>316,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>315,000</u>		<u>315,000</u>
001 Leave Salary			315,000		315,000
A03 TOTAL OPERATING EXPENSES			<u>995,000</u>	<u>860,000</u>	<u>860,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>110,000</u>	<u>110,000</u>
A03201 Postage and Telegraph			60,000	60,000	60,000
A03202 Telephone and Trunk Call			40,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4330 Medicine Coordination Cell					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>405,000</u>	<u>255,000</u>	<u>255,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			400,000	200,000	200,000
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
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges			5,000	5,000	5,000
A039 TOTAL GENERAL			<u>490,000</u>	<u>495,000</u>	<u>495,000</u>
A03901 Stationery			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001 Stationery			75,000	75,000	75,000
A03907 Advertising & Publicity			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Advertising and Publicity			400,000	400,000	400,000
A03970 Others			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			15,000	20,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,708,000</u>		<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,708,000</u>		<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,708,000		1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>300,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		300,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4330 Medicine Coordination Cell					
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>60,000</u>	<u>60,000</u>
A130 TOTAL TRANSPORT				<u>30,000</u>	<u>30,000</u>
A13001 Transport				<u>30,000</u>	<u>30,000</u>
001 Transport				30,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000
Medicine Coordination Cell			18,274,000	13,088,000	17,970,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4903 Grant-in-Aid					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>242,500,000</u>	<u>312,500,000</u>	<u>242,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>242,500,000</u>	<u>312,500,000</u>	<u>242,500,000</u>
A05270 To Others			<u>242,500,000</u>	<u>312,500,000</u>	<u>242,500,000</u>
024 Grant in Aid to Red Crescent Society.			2,500,000	2,500,000	2,500,000
025 Grant in Aid to Khyber Medical University.			10,000,000	10,000,000	10,000,000
026 Grant in Aid to Mission Hospital.				20,000,000	
028 Grant in Aid to Frontier Foundation Hospital.			20,000,000	20,000,000	20,000,000
029 Grant in aid to Fatmid Foundation.			5,000,000	5,000,000	5,000,000
132 GIA Hamza Foundation Hospital			5,000,000	5,000,000	5,000,000
255 GIA to Food Safety Authority			200,000,000	200,000,000	200,000,000
294 Khyber Pakhtunkhwa Blood Transfusion Authority				50,000,000	
Grant-in-Aid			242,500,000	312,500,000	242,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4304 Health Secretariat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>159,675,000</u>	<u>135,094,000</u>	<u>166,716,000</u>
A011 TOTAL PAY	198	198	<u>86,822,000</u>	<u>61,457,200</u>	<u>89,886,000</u>
A011-1 TOTAL PAY OF OFFICERS	92	92	<u>57,839,000</u>	<u>43,957,200</u>	<u>60,436,000</u>
A01101 Total Basic Pay Of Officer	92	92	<u>57,358,000</u>	<u>43,770,200</u>	<u>59,929,000</u>
C049 Chief Planning Officer (BPS-20)	1	1	1,236,000		1,268,000
S014 Secretary (BPS-20)	1	1	1,616,000		1,648,000
S247 Special Secretary (BPS-20)	1	1	1,196,000		1,228,000
A018 Additional Secretary (BPS-19)	2	2	2,154,000		3,397,000
C468 Chief HSRU (BPS-19)	1	1	1,076,000		1,097,000
D400 Deputy Chief Planning Officer (BPS-19)	1	1	1,185,000		1,206,000
F210 Financial Management Specialist (BPS-19)	1	1	800,000		821,000
A167 Audit Officer (Internal) (BPS-18)	1	1	508,000		528,000
D052 Deputy Secretary (BPS-18)	3	3	3,028,000		3,088,000
D401 Deputy Director - IT (BPS-18)	1	1	506,000		526,000
D584 Deputy Chief HRSU (BPS-18)	1	1	805,000		825,000
F062 Financial Analyst (BPS-18)	1	1	750,000		770,000
L140 Law/Legal Officer (BPS-18)	2	2	1,651,000		1,691,000
S058 Senior Planning Officer (BPS-18)	2	2	3,491,000		3,531,000
S313 Secretary Provincial Qlty. Control Board (BPS-18)	1	1	970,000		990,000
A762 Assistant Financial Analyst (BPS-17)	3	3	1,000,000		1,048,000
C469 Coordinator HSRU (BPS-17)	4	4	2,560,000		2,624,000
P038 Planning Officer (BPS-17)	5	5	3,450,000		3,530,000
P084 Programmer (BPS-17)	1	1	901,000		917,000
S022 Section Officer (BPS-17)	10	10	9,364,000		9,525,000
S166 Superintendent (BPS-17)	5	5	2,542,000		2,623,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
PR4304	Health Secretariat						
S314	Section Officer (Drugs)	(BPS-17)	1	1	590,000		606,000
S317	Section Officer (Secret)	(BPS-17)	1	1	590,000		606,000
A005	Accountant	(BPS-16)	1	1	500,000		511,000
A057	Assistant	(BPS-16)	19	19	6,285,000		6,487,000
C082	Computer Operator	(BPS-16)	12	12	5,405,000		5,533,000
S115	Stenographer	(BPS-16)	8	8	2,689,000		2,774,000
S551	Senior Auditor (Internal Audit)	(BPS-16)	2	2	510,000		531,000
A01102	Personal pay				335,000	119,000	355,000
A01103	Special Pay				104,000	18,000	110,000
A01105	Qualification Pay				42,000	50,000	42,000
A011-2	TOTAL PAY OF OTHER STAFF		106	106	28,983,000	17,500,000	29,450,000
A01151	Total Basic Pay Other Staff		106	106	28,957,000	17,500,000	29,422,000
D013	Data Processing Supervisor	(BPS-15)	1	1	343,000		352,000
J024	Junior Scale Stenographer	(BPS-14)	16	16	9,976,000		10,107,000
S035	Senior Clerk	(BPS-14)	4	4	1,674,000		1,707,000
J013	Junior Clerk	(BPS-11)	8	8	1,871,000		1,920,000
D482	Driver cum Supervisor	(BPS-08)	2	2	432,000		441,000
D112	Driver	(BPS-06)	15	15	3,259,000		3,317,000
N005	Naib Qasid	(BPS-06)	11	11	2,508,000		2,551,000
D006	Daftari	(BPS-04)	1	1	237,000		240,000
Q004	Qasid	(BPS-04)	2	2	475,000		481,000
C057	Chowkidar	(BPS-03)	12	12	1,356,000		1,388,000
N005	Naib Qasid	(BPS-03)	29	29	5,979,000		6,058,000
S162	Sweeper	(BPS-03)	5	5	847,000		860,000
A01152	Personal pay				26,000		28,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4304 Health Secretariat					
A012 TOTAL ALLOWANCES			<u>72,853,000</u>	<u>73,636,800</u>	<u>76,830,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>71,470,000</u>	<u>72,754,800</u>	<u>75,997,000</u>
A01201 Senior Post Allowance			112,000	15,000	112,000
A01202 House Rent Allowance			11,055,000	7,249,000	12,140,000
A01203 Conveyance Allowance			7,666,000	6,194,000	7,666,000
A01207 Washing Allowance			53,000	65,000	53,000
A01208 Dress Allowance			26,000	28,800	26,000
A0120D Integrated Allowance			134,000	216,000	134,000
A0120E Housing Subsidy Allowance			3,082,000	1,819,000	4,931,000
A0120N Special allowances @ 30% of basic pay for Secretar			9,360,000	17,241,000	9,922,000
A01217 Medical Allowance			5,272,000	4,448,000	5,272,000
A0121B Health Professional Allowance			331,000	4,032,000	331,000
A0121T Adhoc Relief Allowance 2013			2,108,000	877,000	2,108,000
A01224 Entertainment Allowance			58,000	58,000	58,000
A01226 Computer Allowance			71,000	210,000	71,000
A01228 Orderly Allowance			214,000	364,000	214,000
A0122C Adhoc Relief Allowance - 2015			933,000	760,000	933,000
A0122M Adhoc Releif Allowance 2016			7,203,000	4,465,000	7,203,000
A0122Y Ad-hoc Relief Allowance 2017			8,545,000	5,750,000	9,058,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			6,000,000	12,500,000	6,000,000
A0123G Ad-hoc Relief Allowance-2018			8,636,000	5,700,000	9,154,000
A01241 Utility allowance for electricity			393,000	380,000	393,000
A01250 Incentive Allowance			<u>182,000</u>	<u>117,000</u>	<u>182,000</u>
001 Incentive Allowance			182,000	117,000	182,000
A01252 Non Practising Allowance			36,000	266,000	36,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,383,000</u>	<u>882,000</u>	<u>833,000</u>
A01271 Overtime Allowance			332,000	290,000	332,000
A01274 Medical Charges			<u>1,000</u>	<u>542,000</u>	<u>1,000</u>
001 Medical Charges			1,000	542,000	1,000
A01278 Leave Salary			<u>1,050,000</u>	<u>50,000</u>	<u>500,000</u>
001 Leave Salary			1,050,000	50,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4304 Health Secretariat					
A03 TOTAL OPERATING EXPENSES			<u>49,640,000</u>	<u>55,166,000</u>	<u>50,840,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,344,000</u>	<u>1,230,000</u>	<u>1,230,000</u>
A03201 Postage and Telegraph			200,000	200,000	200,000
A03202 Telephone and Trunk Call			1,140,000	1,000,000	1,000,000
A03205 Courier and pilot service			4,000	30,000	30,000
A033 TOTAL UTILITIES			<u>3,717,000</u>	<u>2,517,000</u>	<u>2,517,000</u>
A03301 Gas			300,000	300,000	300,000
A03303 Electricity			<u>3,200,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Electricity			3,200,000	2,000,000	2,000,000
A03304 Hot and Cold Weather Charges			217,000	217,000	217,000
A036 TOTAL MOTOR VEHICLES			<u>216,000</u>		
A03603 Registration			216,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,230,000</u>	<u>6,850,000</u>	<u>6,850,000</u>
A03805 Travelling Allowance			<u>2,630,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
001 Travelling Allowance			2,630,000	4,000,000	4,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,300,000</u>	<u>2,700,000</u>	<u>2,700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,300,000	2,700,000	2,700,000
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Conveyance Charges			50,000	50,000	50,000
A03809 CNG Charges (Govt)			250,000	100,000	100,000
A039 TOTAL GENERAL			<u>39,133,000</u>	<u>44,569,000</u>	<u>40,243,000</u>
A03901 Stationery			<u>1,700,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
001 Stationery			1,700,000	2,400,000	2,400,000
A03902 Printing and Publication			<u>400,000</u>	<u>350,000</u>	<u>350,000</u>
001 Printing and publication			400,000	350,000	350,000
A03905 Newspapers Periodicals and Books			122,000	150,000	150,000
A03906 Uniforms and Protective Clothing			60,000	42,000	42,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4304 Health Secretariat					
A03907 Advertising & Publicity			<u>1,000,000</u>	<u>500,000</u>	<u>500,000</u>
001 Advertising and Publicity			1,000,000	500,000	500,000
A03917 Law Charges			150,000	300,000	300,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>		<u>1,000</u>
001 Payments to Others for Service Rendered			1,000		1,000
A03959 Stipend Incentives awards and allied expenditure			<u>35,000,000</u>	<u>35,000,000</u>	<u>35,000,000</u>
001 Stipend, Incentive			35,000,000	35,000,000	35,000,000
A03970 Others			<u>700,000</u>	<u>5,827,000</u>	<u>1,500,000</u>
001 Others			700,000	5,827,000	1,500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>500,000</u>
A041 TOTAL PENSION					<u>500,000</u>
A04114 Superannuation Encashment of L.P.R					500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,100,000</u>		<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,100,000</u>		<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,100,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,100,000		500,000
A06 TOTAL TRANSFERS			<u>650,000</u>	<u>600,000</u>	<u>600,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>650,000</u>	<u>600,000</u>	<u>600,000</u>
A06301 Entertainments & Gifts			650,000	600,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>520,000</u>	<u>1,490,000</u>	<u>590,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>90,000</u>	<u>90,000</u>
A09201 Hardware			<u>50,000</u>	<u>90,000</u>	<u>90,000</u>
001 Hardware			50,000	90,000	90,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4304 Health Secretariat					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>70,000</u>	<u>1,000,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>70,000</u>	<u>1,000,000</u>	<u>100,000</u>
001 Plant and Machinery			70,000	1,000,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A09701 Furniture and fixtures			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Furniture & Fixture			400,000	400,000	400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,180,000</u>	<u>1,280,000</u>	<u>1,280,000</u>
A130 TOTAL TRANSPORT			<u>800,000</u>	<u>900,000</u>	<u>900,000</u>
A13001 Transport			<u>800,000</u>	<u>900,000</u>	<u>900,000</u>
001 Transport			800,000	900,000	900,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A13101 Machinery and Equipment			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 Machinery and Equipment			350,000	350,000	350,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	30,000	30,000
Health Secretariat			212,765,000	193,630,000	221,026,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4309 Director General Health Services					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>302,345,000</u>	<u>232,932,000</u>	<u>308,916,000</u>
A011 TOTAL PAY	406	406	<u>172,704,000</u>	<u>123,595,000</u>	<u>176,344,000</u>
A011-1 TOTAL PAY OF OFFICERS	156	156	<u>105,919,000</u>	<u>76,575,000</u>	<u>108,434,000</u>
A01101 Total Basic Pay Of Officer	156	156	<u>105,478,000</u>	<u>76,000,000</u>	<u>107,967,000</u>
A737 Additional Director General	(BPS-20)	4	4	4,210,000	4,336,000
D315 Director General Health Services	(BPS-20)	1	1	1,706,000	1,738,000
P146 Principal Pharmacist	(BPS-20)	1	1	1,266,000	1,298,000
C138 Chief Pharmacist	(BPS-19)	1	1	920,000	941,000
C186 Chief Accounts Officer	(BPS-19)	1	1	1,493,000	1,514,000
D063 Director	(BPS-19)	11	11	14,320,000	14,555,000
D028 Deputy Director	(BPS-18)	32	32	26,909,000	27,552,000
D183 Deputy Directress	(BPS-18)	1	1	1,128,000	1,148,000
D533 Deputy Directgor (Ministerial)	(BPS-18)	1	1	981,000	1,001,000
S245 Senior Pharmacist	(BPS-18)	1	1	1,077,000	1,097,000
A079 Assistant Director	(BPS-17)	1	1	640,000	656,000
A273 Assistant Director (Admn: & Legal)	(BPS-17)	1	1	1,234,000	1,250,000
A469 Assistant Directress	(BPS-17)	2	2	1,622,000	1,654,000
A513 Assistant Director (IT)	(BPS-17)	1	1	350,000	366,000
A540 Assistant Director Homoeo	(BPS-17)	1	1	461,000	477,000
A541 Assistant Director Tibb	(BPS-17)	1	1	404,000	420,000
A714 Assistant Provincial Coordinator	(BPS-17)	1	1	640,000	656,000
A743 Assistant Director Paramedics	(BPS-17)	1	1	364,000	380,000
D210 Data Analyst	(BPS-17)	1	1	640,000	656,000
D378 Database Administrator	(BPS-17)	1	1	640,000	656,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4309 Director General Health Services					
E102 Electro Medical Engineer (BPS-17)	5	5	350,000		431,000
F165 Finance Manager (BPS-17)	1	1	928,000		944,000
F196 Field Program Officer (BPS-17)	8	8	5,284,000		5,413,000
L154 Logistic Officer (BPS-17)	1	1	661,000		677,000
M213 MIS Coordinator (BPS-17)	1	1	661,000		677,000
P373 Procurement Officer (BPS-17)	1	1	661,000		677,000
S166 Superintendent (BPS-17)	9	9	6,923,000		7,068,000
S657 Surveillance Officer (BPS-17)	5	5	1,820,000		1,901,000
A004 Accounts Assistant (BPS-16)	1	1	500,000		511,000
A005 Accountant (BPS-16)	2	2	1,016,000		1,038,000
A057 Assistant (BPS-16)	20	20	10,470,000		10,683,000
C082 Computer Operator (BPS-16)	18	18	5,859,000		6,051,000
C456 Cold Chain Engineer (BPS-16)	1	1	521,000		532,000
D012 Data Entry Operator (BPS-16)	2	2	1,000,000		1,021,000
D210 Data Analyst (BPS-16)	2	2	1,032,000		1,053,000
D550 District Monitoring Coordinator (BPS-16)	1	1	516,000		527,000
H068 Health Education Officer (BPS-16)	1	1	516,000		527,000
H301 Hardware Assistant (BPS-16)	1	1	500,000		511,000
M185 Monitoring Coordinator (BPS-16)	1	1	291,000		302,000
N036 Net Work Administrator (BPS-16)	1	1	516,000		527,000
N049 Network Assistant (BPS-16)	1	1	500,000		511,000
O003 Office Assistant (BPS-16)	2	2	1,000,000		1,021,000
O007 Office Superintendent (BPS-16)	1	1	516,000		527,000
P312 Programme Analyst (BPS-16)	1	1	283,000		294,000
S061 Senior Scale Stenographer (BPS-16)	3	3	1,633,000		1,665,000
S129 Store Officer (BPS-16)	1	1	516,000		527,000
A01102 Personal pay			431,000	560,000	457,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4309 Director General Health Services					
A01105 Qualification Pay			10,000	15,000	10,000
A011-2 TOTAL PAY OF OTHER STAFF	250	250	<u>66,785,000</u>	<u>47,020,000</u>	<u>67,910,000</u>
A01151 Total Basic Pay Other Staff	250	250	<u>66,785,000</u>	<u>47,000,000</u>	<u>67,910,000</u>
A168 Auditor (BPS-14)	2	2	819,000		835,000
S035 Senior Clerk (BPS-14)	27	27	10,662,000		10,883,000
S114 Steno Typist (BPS-14)	2	2	806,000		822,000
S115 Stenographer (BPS-14)	5	5	1,528,000		1,569,000
C014 Cashier (BPS-12)	1	1	340,000		347,000
C082 Computer Operator (BPS-12)	2	2	681,000		694,000
C234 Cold Chain Supervisor (Epi) (BPS-12)	1	1	370,000		377,000
C235 Cold Chain Technician (Epi) (BPS-12)	1	1	482,000		489,000
S109 Statistical Assistant (BPS-12)	4	4	2,168,000		2,195,000
S127 Store Keeper (BPS-12)	1	1	332,000		339,000
J013 Junior Clerk (BPS-11)	33	33	11,742,000		11,945,000
M022 Mechanic (BPS-09)	4	4	1,030,000		1,050,000
R078 Refrigerator Mechanic (BPS-09)	1	1	414,000		419,000
A169 Auto Electrician (BPS-07)	1	1	184,000		188,000
C236 Cold Chain Operator (Epi) (BPS-07)	3	3	1,065,000		1,078,000
F026 Fitter (BPS-07)	2	2	725,000		734,000
J013 Junior Clerk (BPS-07)	1	1	247,000		251,000
R014 Receptionist (BPS-07)	1	1	247,000		251,000
S127 Store Keeper (BPS-07)	1	1	247,000		251,000
C182 Cold Chain Technician (BPS-06)	4	4	940,000		956,000
D112 Driver (BPS-06)	48	48	11,426,000		11,615,000
G013 Generator Operator (BPS-05)	1	1	218,000		222,000
C057 Chowkidar (BPS-04)	5	5	1,011,000		1,026,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4309 Director General Health Services					
D112 Driver (BPS-04)	12	12	2,427,000		2,464,000
N005 Naib Qasid (BPS-04)	4	4	809,000		821,000
P047 Plumber (BPS-04)	1	1	202,000		205,000
R037 Restorer (BPS-04)	7	7	1,416,000		1,438,000
S224 Sanitary Worker (BPS-04)	2	2	405,000		411,000
B006 Behishti (BPS-03)	1	1	231,000		234,000
C057 Chowkidar (BPS-03)	8	8	1,355,000		1,376,000
H100 Helper/Store Labour (BPS-03)	4	4	1,033,000		1,044,000
M010 Mali (BPS-03)	1	1	142,000		145,000
N005 Naib Qasid (BPS-03)	39	39	8,279,000		8,385,000
S162 Sweeper (BPS-03)	6	6	1,055,000		1,072,000
C057 Chowkidar (BPS-02)	4	4	352,000		361,000
L135 Loader (BPS-02)	4	4	352,000		361,000
N005 Naib Qasid (BPS-02)	6	6	1,043,000		1,057,000
A01152 Personal pay				20,000	
A012 TOTAL ALLOWANCES			<u>129,641,000</u>	<u>109,337,000</u>	<u>132,572,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>128,590,000</u>	<u>108,463,000</u>	<u>132,071,000</u>
A01201 Senior Post Allowance			75,000	145,000	75,000
A01202 House Rent Allowance			18,701,000	15,500,000	18,701,000
A01203 Conveyance Allowance			12,608,000	12,500,000	12,608,000
A01207 Washing Allowance			79,000	140,000	79,000
A01208 Dress Allowance			114,000	150,000	114,000
A0120D Integrated Allowance			116,000	255,000	116,000
A0120E Housing Subsidy Allowance			2,374,000	3,400,000	3,798,000
A01217 Medical Allowance			9,264,000	7,000,000	9,264,000
A0121A Ad - hoc Allowance - 2011				87,000	
A0121B Health Professional Allowance			27,000,000	26,000,000	27,000,000
A0121Q Audit and Accounts Allowance			91,000	61,000	91,000
A0121T Adhoc Relief Allowance 2013			3,831,000	2,900,000	3,831,000
A01224 Entertainment Allowance			898,000	150,000	898,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4309 Director General Health Services					
A01226 Computer Allowance			162,000	305,000	162,000
A0122C Adhoc Relief Allowance - 2015			3,277,000	1,900,000	3,277,000
A0122M Adhoc Relief Allowance 2016			14,451,000	10,000,000	14,451,000
A0122Y Ad-hoc Relief Allowance 2017			17,056,000	14,000,000	18,080,000
A01236 Deputation Allowance			76,000	134,000	80,000
A0123G Ad-hoc Relief Allowance-2018			16,994,000	12,000,000	18,014,000
A01251 Mess Allowance			234,000	286,000	234,000
A01252 Non Practising Allowance			1,000,000	1,520,000	1,000,000
A01270 Other			<u>189,000</u>	<u>30,000</u>	<u>198,000</u>
001 Others			189,000	30,000	198,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,051,000</u>	<u>874,000</u>	<u>501,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>482,000</u>	<u>1,000</u>
001 Medical Charges			1,000	482,000	1,000
A01278 Leave Salary			<u>1,050,000</u>	<u>392,000</u>	<u>500,000</u>
001 Leave Salary			1,050,000	392,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>13,078,000</u>	<u>13,250,000</u>	<u>13,250,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,000,000</u>	<u>800,000</u>	<u>800,000</u>
A03201 Postage and Telegraph			200,000	100,000	100,000
A03202 Telephone and Trunk Call			800,000	700,000	700,000
A033 TOTAL UTILITIES			<u>3,203,000</u>	<u>2,890,000</u>	<u>2,890,000</u>
A03301 Gas			1,200,000	1,000,000	1,000,000
A03303 Electricity			<u>1,900,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
001 Electricity			1,900,000	1,800,000	1,800,000
A03304 Hot and Cold Weather Charges			103,000	90,000	90,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,623,000</u>	<u>5,465,000</u>	<u>5,465,000</u>
A03805 Travelling Allowance			<u>3,500,000</u>	<u>3,500,000</u>	<u>3,500,000</u>
001 Travelling Allowance			3,500,000	3,500,000	3,500,000
A03806 Transportation of Goods			<u>23,000</u>	<u>15,000</u>	<u>15,000</u>
001 Transportation of Goods			23,000	15,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4309 Director General Health Services					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,900,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,900,000	1,800,000	1,800,000
A03808 Conveyance Charges			<u>200,000</u>	<u>150,000</u>	<u>150,000</u>
001 Conveyance Charges			200,000	150,000	150,000
A039 TOTAL GENERAL			<u>3,252,000</u>	<u>4,095,000</u>	<u>4,095,000</u>
A03901 Stationery			<u>600,000</u>	<u>1,450,000</u>	<u>1,450,000</u>
001 Stationery			600,000	1,450,000	1,450,000
A03902 Printing and Publication			<u>400,000</u>	<u>600,000</u>	<u>600,000</u>
001 Printing and publication			400,000	600,000	600,000
A03905 Newspapers Periodicals and Books			91,000	50,000	50,000
A03906 Uniforms and Protective Clothing			91,000	50,000	50,000
A03907 Advertising & Publicity			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Advertising and Publicity			1,500,000	1,500,000	1,500,000
A03917 Law Charges			20,000	15,000	15,000
A03919 Payments to Other for Service Rendered			<u>50,000</u>	<u>30,000</u>	<u>30,000</u>
001 Payments to Others for Service Rendered			50,000	30,000	30,000
A03970 Others			<u>500,000</u>	<u>400,000</u>	<u>400,000</u>
001 Others			500,000	400,000	400,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>6,590,000</u>	<u>7,208,000</u>	<u>8,208,000</u>
A041 TOTAL PENSION			<u>6,590,000</u>	<u>7,208,000</u>	<u>8,208,000</u>
A04106 Reimbursement of medical charges to pensioners			208,000	208,000	208,000
A04114 Superannuation Encashment of L.P.R			6,382,000	7,000,000	8,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,100,000</u>		<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,100,000</u>		<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,100,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,100,000		500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4309 Director General Health Services					
A09 TOTAL PHYSICAL ASSETS			<u>701,000</u>	<u>450,000</u>	<u>451,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>500,000</u>	<u>300,000</u>	<u>300,000</u>
A09201 Hardware			<u>500,000</u>	<u>300,000</u>	<u>300,000</u>
001 Hardware			500,000	300,000	300,000
A094 TOTAL OTHER STORES AND STOCKS			<u>200,000</u>	<u>150,000</u>	<u>150,000</u>
A09405 Workshop Equipment			200,000	150,000	150,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,115,000</u>	<u>1,075,000</u>	<u>1,075,000</u>
A130 TOTAL TRANSPORT			<u>800,000</u>	<u>700,000</u>	<u>700,000</u>
A13001 Transport			<u>800,000</u>	<u>700,000</u>	<u>700,000</u>
001 Transport			800,000	700,000	700,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>105,000</u>	<u>125,000</u>	<u>125,000</u>
A13101 Machinery and Equipment			<u>105,000</u>	<u>125,000</u>	<u>125,000</u>
001 Machinery and Equipment			105,000	125,000	125,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			10,000	50,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4309 Director General Health Services					
A13301 Office Buildings			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Office Buildings			200,000	200,000	200,000
Director General Health Services			324,929,000	254,915,000	332,400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4832 Provision of Emergency Drugs for Poor Patients					
A03 TOTAL OPERATING EXPENSES			<u>500,000,000</u>	<u>500,000,000</u>	<u>500,000,000</u>
A039 TOTAL GENERAL			<u>500,000,000</u>	<u>500,000,000</u>	<u>500,000,000</u>
A03927 Purchase of Drug and Medicines			<u>500,000,000</u>	<u>500,000,000</u>	<u>500,000,000</u>
002 Purchase of emergency drug and Medicines			500,000,000	500,000,000	500,000,000
Provision of Emergency Drugs for Poor Patients			500,000,000	500,000,000	500,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
AD4233 M&R Workshop Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,245,000</u>	<u>5,281,000</u>	<u>4,342,000</u>
A011 TOTAL PAY	11	11	<u>2,522,000</u>	<u>3,311,000</u>	<u>2,589,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>410,000</u>	<u>861,000</u>	<u>426,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>410,000</u>	<u>861,000</u>	<u>426,000</u>
W050 Workshop Engineer (BPS-17)	1	1	410,000		426,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>2,112,000</u>	<u>2,450,000</u>	<u>2,163,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>2,112,000</u>	<u>2,450,000</u>	<u>2,163,000</u>
E100 E. Medical Supervisor (BPS-15)	2	2	455,000		474,000
W051 Workshop Technician (BPS-12)	1	1	319,000		326,000
W057 Workshop Mechanic (BPS-08)	1	1	192,000		197,000
S127 Store Keeper (BPS-07)	1	1	238,000		242,000
D112 Driver (BPS-06)	1	1	191,000		195,000
C057 Chowkidar (BPS-03)	1	1	206,000		209,000
C065 Cleaner (BPS-03)	1	1	172,000		175,000
N005 Naib Qasid (BPS-03)	1	1	159,000		162,000
S162 Sweeper (BPS-03)	1	1	180,000		183,000
A012 TOTAL ALLOWANCES			<u>1,723,000</u>	<u>1,970,000</u>	<u>1,753,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,512,000</u>	<u>1,970,000</u>	<u>1,542,000</u>
A01202 House Rent Allowance			150,000	300,000	150,000
A01203 Conveyance Allowance			200,000	295,000	200,000
A01207 Washing Allowance			9,000	7,200	9,000
A01208 Dress Allowance			6,000	5,400	6,000
A0120D Integrated Allowance			4,000	5,400	4,000
A01217 Medical Allowance			140,000	217,000	140,000
A0121T Adhoc Relief Allowance 2013			68,000	78,000	68,000
A0122C Adhoc Relief Allowance - 2015			140,000	52,000	140,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
AD4233 M&R Workshop Abbottabad					
A0122M Adhoc Releif Allowance 2016			290,000	290,000	290,000
A0122Y Ad-hoc Relief Allowance 2017			252,000	360,000	267,000
A0123G Ad-hoc Relief Allowance-2018			253,000	360,000	268,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>211,000</u>		<u>211,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>210,000</u>		<u>210,000</u>
001 Leave Salary			210,000		210,000
A03 TOTAL OPERATING EXPENSES			<u>319,000</u>	<u>453,000</u>	<u>453,000</u>
A032 TOTAL COMMUNICATIONS			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03201 Postage and Telegraph			7,000	7,000	7,000
A033 TOTAL UTILITIES			<u>23,000</u>	<u>147,000</u>	<u>147,000</u>
A03303 Electricity				<u>122,000</u>	<u>122,000</u>
001 Electricity				122,000	122,000
A03304 Hot and Cold Weather Charges			23,000	25,000	25,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	100,000
A039 TOTAL GENERAL			<u>89,000</u>	<u>99,000</u>	<u>99,000</u>
A03901 Stationery			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
001 Stationery			34,000	34,000	34,000
A03902 Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Printing and publication			15,000	15,000	15,000
A03970 Others			<u>40,000</u>	<u>50,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
AD4233 M&R Workshop Abbottabad					
001 Others			40,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>215,000</u>	<u>215,000</u>
A041 TOTAL PENSION				<u>215,000</u>	<u>215,000</u>
A04114 Superannuation Encashment of L.P.R				215,000	215,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>		<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>200,000</u>		<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>		<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			200,000		200,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A13001 Transport			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Transport			80,000	80,000	80,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
AD4233 M&R Workshop Abbottabad					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	20,000	20,000
M&R Workshop Abbottabad			4,886,000	6,069,000	5,332,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8087 Directorate General Drug Control and Pharmacy Services, Khyber Pakht:					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>5,105,000</u>
A011 TOTAL PAY		1			<u>2,700,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>2,700,000</u>
A01101 Total Basic Pay Of Officer		1			<u>2,700,000</u>
D637 DG Drug Control & Pharmacy (BPS-20)		1			2,700,000
A012 TOTAL ALLOWANCES					<u>2,405,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>2,405,000</u>
A01201 Senior Post Allowance					15,000
A01202 House Rent Allowance					400,000
A01203 Conveyance Allowance					250,000
A01217 Medical Allowance					450,000
A0121B Health Professional Allowance					240,000
A0121T Adhoc Relief Allowance 2013					80,000
A01224 Entertainment Allowance					5,000
A0122C Adhoc Relief Allowance - 2015					145,000
A0122M Adhoc Relief Allowance 2016					200,000
A0122Y Ad-hoc Relief Allowance 2017					300,000
A01233 Unattractive Area Allowance					<u>200,000</u>
001 Unattractive Area Allowance					200,000
A0123G Ad-hoc Relief Allowance-2018					120,000
Directorate General Drug Control and Pharmacy Services, Khyber Pakht:					5,105,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
BU4352	Bannu Medical College						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>358,508,000</u>	<u>358,508,000</u>	<u>366,428,000</u>
A011	TOTAL PAY		298	298	<u>162,838,000</u>	<u>162,838,000</u>	<u>168,218,000</u>
A011-1	TOTAL PAY OF OFFICERS		195	199	<u>147,000,000</u>	<u>147,000,000</u>	<u>152,565,000</u>
A01101	Total Basic Pay Of Officer		195	199	<u>146,029,000</u>	<u>146,029,000</u>	<u>151,537,000</u>
P070	Principal	(BPS-20)	1	1	922,000		954,000
P082	Professor	(BPS-20)	22	22	20,288,000		20,983,000
P332	Professor (Pediatric Surgery)	(BPS-20)	1	1	922,000		954,000
A160	Associate Professor	(BPS-19)	26	26	20,136,000		20,691,000
A309	Associate Professor (Surgery)	(BPS-19)	1	1	1,115,000		1,136,000
A501	Associate Professor Urology	(BPS-19)	1	1	1,311,000		1,332,000
A538	Associate Professor Peadiatric Surgery	(BPS-19)	1	1	984,000		1,005,000
A542	Associate Professor (Orothopadic)	(BPS-19)	1	1	1,245,000		1,266,000
A586	Associate Professor (Gynea/OBS)	(BPS-19)	1	1	1,115,000		1,136,000
A130	Assistant Professor	(BPS-18)	37	37	22,723,000		23,466,000
A219	Assistant Professor Orthopadic	(BPS-18)	1	1	768,000		788,000
A222	Assistant Professor Cardilogy	(BPS-18)	1	1	1,044,000		1,064,000
A255	Assistant Professor (Nephrology)	(BPS-18)	1	1	957,000		977,000
A330	Assistant Professor (Surgery)	(BPS-18)	3	3	2,979,000		3,039,000
A480	Assistant Professor (Gynae)	(BPS-18)	1	1	957,000		977,000
A553	Assistant Professor Medicine	(BPS-18)	1	1	614,000		634,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
BU4352	Bannu Medical College					
A556	Assistant Professor Anaesthesia	(BPS-18)	1	1	1,044,000	1,064,000
A587	Assistant Professor (Urology)	(BPS-18)	1	1	982,000	1,002,000
A588	Assistant Professor (Plastic Surgery)	(BPS-18)	1	1	768,000	788,000
A589	Assistant Professor Ophthalmology	(BPS-18)	1	1	1,044,000	1,064,000
A590	Assistant Professor Radiology	(BPS-18)	1	1	1,044,000	1,064,000
D015	Demonstrator	(BPS-18)	14	14	11,480,000	11,761,000
A007	Accounts Officer	(BPS-17)	1	1	746,000	762,000
A021	Administrative Officer	(BPS-17)	1	1	549,000	565,000
B028	Biochemist	(BPS-17)	1	1	445,000	461,000
C287	Clinical Technologist (Pathology)	(BPS-17)		1		565,000
D015	Demonstrator	(BPS-17)	35	35	15,420,000	15,984,000
F182	Forensic Toxicologist	(BPS-17)	1	1	410,000	426,000
H046	Health Educator	(BPS-17)	1	1	418,000	434,000
H081	Health Inspector	(BPS-17)	3	3	1,299,000	1,347,000
L028	Lecturer	(BPS-17)	3	3	1,299,000	1,347,000
L033	Librarian	(BPS-17)	1	1	1,267,000	1,283,000
P084	Programmer	(BPS-17)	1	1	439,000	455,000
S024	Security Officer	(BPS-17)	1	1	422,000	438,000
S166	Superintendent	(BPS-17)	5	5	21,954,000	22,035,000
W006	Warden	(BPS-17)	1	1	410,000	426,000
A057	Assistant	(BPS-16)	7	7	2,918,000	2,992,000
A165	Audiovisual Operator	(BPS-16)	1	1	260,000	271,000
A185	Assistant Librarian	(BPS-16)	1	1	260,000	271,000
C017	Cataloger	(BPS-16)	1	1	260,000	271,000
C082	Computer Operator	(BPS-16)	8	8	1,648,000	1,733,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
BU4352	Bannu Medical College				
C292 Chief Clinical Technician (Pathology)	(BPS-16)	3			1,130,000
P149 Pharmaceutical Chemist	(BPS-16)	1	1	260,000	271,000
S001 S.A.S Accountant	(BPS-16)	1	1	643,000	654,000
S115 Stenographer	(BPS-16)	1	1	260,000	271,000
A01102 Personal pay			956,000	956,000	1,013,000
A01103 Special Pay			4,000	4,000	4,000
A01105 Qualification Pay			11,000	11,000	11,000
A011-2 TOTAL PAY OF OTHER STAFF		103	99	15,838,000	15,653,000
A01151 Total Basic Pay Other Staff		103	99	15,838,000	15,653,000
S035 Senior Clerk	(BPS-14)	2	2	268,000	284,000
S329 Senior Clinical Technician (Pathology)	(BPS-14)		5		1,005,000
A054 Artist	(BPS-12)	1	1	194,000	201,000
A301 Assistant Mortician	(BPS-12)	1	1	194,000	201,000
C306 Clinical Technician (Pathology)	(BPS-12)	13	4	2,275,000	727,000
F183 Forensic Radiographer	(BPS-12)	1	1	194,000	201,000
H293 Hostel Assistant	(BPS-12)	3	3	426,000	446,000
M065 Modler	(BPS-12)	1	1	178,000	185,000
M171 Medical Social Worker	(BPS-12)	1	1	178,000	185,000
P027 Photographer	(BPS-12)	1	1	208,000	215,000
P088 Projectionist	(BPS-12)	2	2	489,000	502,000
S136 Sub Engineer	(BPS-12)	1	1	208,000	215,000
J013 Junior Clerk	(BPS-11)	6	6	1,052,000	1,089,000
H065 House Keeper	(BPS-10)	1	1	186,000	192,000
T019 Telephone Operator	(BPS-08)	4	4	722,000	741,000
E019 Electrician	(BPS-07)	2	2	367,000	376,000
S127 Store Keeper	(BPS-07)	5	5	959,000	980,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
BU4352	Bannu Medical College					
D112	Driver	(BPS-06)	6	6	836,000	860,000
T049	Tubewell Operator	(BPS-05)	1	1	149,000	153,000
D006	Daftari	(BPS-04)	1	1	145,000	148,000
L002	Laboratory Attendant	(BPS-04)	3	3	418,000	427,000
P047	Plumber	(BPS-04)	1	1	145,000	148,000
A161	Attendant	(BPS-03)	3	3	357,000	365,000
B013	Bearer	(BPS-03)	8	8	1,023,000	1,045,000
C057	Chowkidar	(BPS-03)	9	9	1,181,000	1,206,000
C065	Cleaner	(BPS-03)	3	3	445,000	453,000
C095	Cook	(BPS-03)	5	5	639,000	653,000
D363	Dissection Hall Attendant	(BPS-03)	2	2	255,000	260,000
M010	Mali	(BPS-03)	2	2	255,000	260,000
M101	Mortury Cooler Attendant	(BPS-03)	1	1	138,000	141,000
N005	Naib Qasid	(BPS-03)	7	7	956,000	975,000
S162	Sweeper	(BPS-03)	6	6	798,000	814,000
A012	TOTAL ALLOWANCES				<u>195,670,000</u>	<u>195,670,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>194,070,000</u>	<u>196,555,000</u>
A01201	Senior Post Allowance				109,000	109,000
A01202	House Rent Allowance				7,317,000	7,317,000
A01203	Conveyance Allowance				11,500,000	11,500,000
A01207	Washing Allowance				35,000	35,000
A01208	Dress Allowance				35,000	35,000
A0120D	Integrated Allowance				29,000	29,000
A01217	Medical Allowance				7,813,000	7,813,000
A0121B	Health Professional Allowance				102,000,000	102,000,000
A0121Q	Audit and Accounts Allowance				87,000	87,000
A0121T	Adhoc Relief Allowance 2013				3,839,000	3,839,000
A01224	Entertainment Allowance				153,000	153,000
A01226	Computer Allowance				84,000	84,000
A0122C	Adhoc Relief Allowance - 2015				1,700,000	1,700,000
A0122M	Adhoc Releif Allowance 2016				13,226,000	13,226,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
BU4352	Bannu Medical College				
A0122Y	Ad-hoc Relief Allowance 2017		16,186,000	16,186,000	17,157,000
A01236	Deputation Allowance		273,000	273,000	287,000
A0123G	Ad-hoc Relief Allowance-2018		16,193,000	16,193,000	17,165,000
A01252	Non Practising Allowance		1,051,000	1,051,000	1,051,000
A01253	Science Teaching Allowance		10,563,000	10,563,000	11,091,000
A01267	Warden/ Boarding House Allowance		85,000	85,000	85,000
A01269	Basic Science Allowance		1,792,000	1,792,000	1,792,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,600,000</u>	<u>1,600,000</u>	<u>1,655,000</u>
A01274	Medical Charges		<u>550,000</u>	<u>550,000</u>	<u>605,000</u>
001	Medical Charges		550,000	550,000	605,000
A01278	Leave Salary		<u>1,050,000</u>	<u>1,050,000</u>	<u>1,050,000</u>
001	Leave Salary		1,050,000	1,050,000	1,050,000
A06	TOTAL TRANSFERS		<u>45,464,000</u>	<u>45,464,000</u>	<u>45,464,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>45,464,000</u>	<u>45,464,000</u>	<u>45,464,000</u>
A06402	Contribution/transfer to reserve fund		45,464,000	45,464,000	45,464,000
Bannu Medical College			403,972,000	403,972,000	411,892,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
AD4225	Ayub Medical College Abbottabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>875,142,000</u>	<u>875,142,000</u>	<u>914,086,000</u>
A011	TOTAL PAY	709	709	<u>371,414,000</u>	<u>371,414,000</u>
A011-1	TOTAL PAY OF OFFICERS	311	311	<u>274,105,000</u>	<u>274,105,000</u>
A01101	Total Basic Pay Of Officer	311	311	<u>274,105,000</u>	<u>274,105,000</u>
P070	Principal (BPS-20)	1	1	966,000	998,000
P082	Professor (BPS-20)	35	35	59,773,000	60,878,000
P236	Professor (Cardiology) (BPS-20)	1	1	1,706,000	1,738,000
P237	Professor (Pulmonology) (BPS-20)	1	1	1,706,000	1,738,000
P245	Professor Anaesthesia (BPS-20)	2	2	3,414,000	3,477,000
P308	Professor Pharmacology (BPS-20)	1	1	1,706,000	1,738,000
P309	Professor Fornsic Medicine (BPS-20)	1	1	1,706,000	1,738,000
P316	Professor (Surgery) (BPS-20)	2	2	3,414,000	3,477,000
P319	Professor of Mediciens (BPS-20)	1	1	1,706,000	1,738,000
P322	Professor Neuro Surgery (BPS-20)	1	1	1,706,000	1,738,000
P393	Professor Interventional Cardiology (BPS-20)	1	1	1,706,000	1,738,000
A160	Associate Professor (BPS-19)	34	34	34,459,000	35,185,000
A308	Associate Professor (Paediatric) (BPS-19)	1	1	813,000	834,000
A310	Associate Professor (Medicine) (BPS-19)	1	1	1,201,000	1,222,000
A404	Associate Professor (Gynae) (BPS-19)	1	1	1,013,000	1,034,000
A406	Associate Professor (Cardiology) (BPS-19)	1	1	1,013,000	1,034,000
A472	Assistant Prof: Cardia Surg: (BPS-19)	1	1	1,201,000	1,222,000
A478	Associate Proff: Neuro Surgery (BPS-19)	1	1	1,013,000	1,034,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
AD4225	Ayub Medical College Abbottabad						
A517	Associate Professor (Orthodontic)	(BPS-19)	1	1	1,013,000		1,034,000
A533	Associate Professor Pathalogy	(BPS-19)	1	1	1,013,000		1,034,000
A534	Associate Professor Fornsic Medicine	(BPS-19)	2	2	2,028,000		2,071,000
A564	Associate Professor (Endocrinology)	(BPS-19)	3	3	3,040,000		3,104,000
A628	Associate Professor Interventional Cardiology	(BPS-19)	1	1	1,013,000		1,034,000
A130	Assistant Professor	(BPS-18)	63	63	44,968,000		46,234,000
A232	Assistant Professor (Biochemistry)	(BPS-18)	1	1	715,000		735,000
A255	Assistant Professor (Nephrology)	(BPS-18)	1	1	9,380,000		9,400,000
A409	Assistant Professor (Neuro Surgery)	(BPS-18)	1	1	715,000		735,000
A543	Assistant Professor (Neurology)	(BPS-18)	1	1	715,000		735,000
A578	Assistant Professor Oral Pathology	(BPS-18)	1	1	715,000		735,000
A583	Asstt Proff Community Public Health Dentristry	(BPS-18)	1	1	715,000		735,000
A584	Assistant Professor Dental Oral	(BPS-18)	1	1	715,000		735,000
A620	Assistant Professor Interventional Cardialogy	(BPS-18)	1	1	715,000		735,000
A720	Assistant Professor Pathology	(BPS-18)	1	1	956,000		976,000
D033	Deputy Director Administration	(BPS-18)	1	1	715,000		735,000
S024	Security Officer	(BPS-18)	1	1	715,000		735,000
S436	Senior Registrar (Dentistry)	(BPS-18)	1	1	715,000		735,000
A007	Accounts Officer	(BPS-17)	1	1	536,000		552,000
B004	Bacteriologist	(BPS-17)	1	1	593,000		609,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
AD4225	Ayub Medical College Abbottabad					
B028	Biochemist	(BPS-17)	1	1	987,000	1,003,000
D015	Demonstrator	(BPS-17)	2	2	1,207,000	1,239,000
D072	Director Of Physical Education	(BPS-17)	1	1	536,000	552,000
D444	Demonstrator (Dentistry)	(BPS-17)	7	7	4,225,000	4,338,000
H046	Health Educator	(BPS-17)	1	1	419,000	435,000
L028	Lecturer	(BPS-17)	80	80	48,285,000	49,573,000
L033	Librarian	(BPS-17)	1	1	987,000	1,003,000
L113	Lecturer (Oral Pathology)	(BPS-17)	1	1	603,000	619,000
L118	Lecturar Anatomy	(BPS-17)	2	2	1,207,000	1,239,000
L119	Lecturar Biochemistry	(BPS-17)	1	1	603,000	619,000
L120	Lecturar Pathalogy	(BPS-17)	5	5	2,893,000	2,974,000
L124	Lecturer Forensic Medicine	(BPS-17)	1	1	603,000	619,000
L125	Lecturer Community Medicine	(BPS-17)	1	1	603,000	619,000
L126	Lecturer Cemistry of Dental Material	(BPS-17)	1	1	603,000	619,000
L127	Lecturer Oral Medicine	(BPS-17)	1	1	603,000	619,000
L128	Lecturer Presthodontics	(BPS-17)	1	1	603,000	619,000
L129	Lecturer Orthodontic	(BPS-17)	1	1	603,000	619,000
L130	Lecturer Operation Dentistry	(BPS-17)	1	1	603,000	619,000
L131	Lecturer anotomy	(BPS-17)	1	1	603,000	619,000
L132	Lecturer General Path Microbiology	(BPS-17)	1	1	603,000	619,000
L133	Lecturer Pharmacalogy	(BPS-17)	1	1	603,000	619,000
P149	Pharmaceutical Chemist	(BPS-17)	1	1	419,000	435,000
S166	Superintendent	(BPS-17)	5	5	3,982,000	4,063,000
W006	Warden	(BPS-17)	2	2	1,394,000	1,426,000
A021	Administrative Officer	(BPS-16)	1	1	253,000	264,000

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
AD4225	Ayub Medical College Abbottabad					
A057	Assistant	(BPS-16)	6	6	2,694,000	2,758,000
A185	Assistant Librarian	(BPS-16)	1	1	438,000	449,000
C017	Cataloger	(BPS-16)	1	1	528,000	539,000
C082	Computer Operator	(BPS-16)	5	5	1,107,000	1,160,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	3	3	2,504,000	2,536,000
E066	Electro Medical Mechanic	(BPS-16)	1	1	398,000	409,000
S115	Stenographer	(BPS-16)	1	1	494,000	505,000
A011-2	TOTAL PAY OF OTHER STAFF		398	398	97,309,000	98,869,000
A01151	Total Basic Pay Other Staff		398	398	97,309,000	98,869,000
C329	Chief Clinical Technologist (Dental)	(BPS-14)		10		4,440,000
D468	Dental Hygienist	(BPS-14)	1	1	443,000	451,000
H094	Hygienist	(BPS-14)	1	1	209,000	217,000
J024	Junior Scale Stenographer	(BPS-14)	3	3	1,225,000	1,250,000
S035	Senior Clerk	(BPS-14)	12	12	4,479,000	4,577,000
C302	Clinical Technician (Dental)	(BPS-12)	10	10	4,373,000	4,440,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	870,000	883,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	435,000	442,000
E025	Electro Medical Technician	(BPS-11)	1	1	389,000	395,000
H062	Hostel Superintendent	(BPS-11)	4	4	1,046,000	1,071,000
J013	Junior Clerk	(BPS-11)	26	26	6,705,000	6,865,000
L034	Library Assistant	(BPS-11)	1	1	340,000	346,000
P027	Photographer	(BPS-11)	1	1	402,000	408,000
P030	Physical Education Teacher	(BPS-11)	2	2	887,000	899,000

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
AD4225	Ayub Medical College Abbottabad					
S029	Senior Artist	(BPS-11)	1	1	501,000	507,000
S127	Store Keeper	(BPS-11)	1	1	487,000	493,000
S136	Sub Engineer	(BPS-11)	1	1	501,000	507,000
S271	Security Supervisor	(BPS-11)	2	2	1,000,000	1,012,000
V022	Video Operator	(BPS-11)	1	1	486,000	492,000
C306	Clinical Technician (Pathology)	(BPS-09)	36	26	15,615,000	11,410,000
H065	House Keeper	(BPS-09)	2	2	857,000	867,000
P022	Pesh Imam	(BPS-09)	1	1	227,000	232,000
P088	Projectionist	(BPS-08)	2	2	746,000	755,000
S007	Sanitary Fitter	(BPS-07)	1	1	376,000	380,000
T019	Telephone Operator	(BPS-07)	2	2	750,000	759,000
A054	Artist	(BPS-06)	3	3	743,000	755,000
D112	Driver	(BPS-06)	16	16	3,663,000	3,726,000
E019	Electrician	(BPS-06)	2	2	679,000	687,000
C012	Carpenter	(BPS-05)	1	1	233,000	237,000
J054	Janitor	(BPS-05)	1	1	325,000	329,000
P047	Plumber	(BPS-05)	1	1	264,000	268,000
D006	Daftari	(BPS-04)	1	1	245,000	248,000
D016	Dental Attendant	(BPS-04)	5	5	978,000	993,000
D363	Dissection Hall Attendant	(BPS-04)	1	1	154,000	157,000
G013	Generator Operator	(BPS-04)	1	1	809,000	812,000
G014	Gestetner Operator	(BPS-04)	1	1	245,000	248,000
L002	Laboratory Attendant	(BPS-04)	17	17	3,325,000	3,377,000
M018	Masson	(BPS-04)	1	1	209,000	212,000
P008	Painter	(BPS-04)	1	1	249,000	252,000
T031	Tractor Driver	(BPS-04)	1	1	236,000	239,000
T049	Tubewell Operator	(BPS-04)	5	5	900,000	915,000
A044	Animal Attendant	(BPS-03)	2	2	410,000	415,000

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			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
AD4225	Ayub Medical College Abbottabad						
B013	Bearer	(BPS-03)	36	36	7,035,000		7,133,000
B072	Bus Conductor	(BPS-03)	1	1	147,000		150,000
C065	Cleaner	(BPS-03)	6	6	1,459,000		1,475,000
C069	Cold Storage Attendant	(BPS-03)	1	1	238,000		241,000
C095	Cook	(BPS-03)	21	21	3,567,000		3,624,000
G003	Gardner	(BPS-03)	1	1	215,000		218,000
G040	Groundman	(BPS-03)	2	2	417,000		422,000
L027	Lecture Room Attendant	(BPS-03)	5	5	988,000		1,002,000
L035	Library Attendant	(BPS-03)	2	2	242,000		247,000
M010	Mali	(BPS-03)	15	15	1,787,000		1,828,000
M062	Misalchi	(BPS-03)	5	5	735,000		749,000
M077	Museum Attendant	(BPS-03)	2	2	457,000		462,000
M101	Mortury Cooler Attendant	(BPS-03)	1	1	186,000		189,000
N005	Naib Qasid	(BPS-03)	37	37	7,185,000		7,286,000
S023	Security Guard	(BPS-03)	48	48	8,537,000		8,668,000
S162	Sweeper	(BPS-03)	40	40	7,098,000		7,207,000
A012	TOTAL ALLOWANCES				503,728,000	503,728,000	534,930,000
A012-1	TOTAL REGULAR ALLOWANCES				491,133,000	491,133,000	522,258,000
A01201	Senior Post Allowance				600,000	600,000	600,000
A01202	House Rent Allowance				25,197,000	25,197,000	25,197,000
A01203	Conveyance Allowance				34,060,000	34,060,000	34,060,000
A01207	Washing Allowance				335,000	335,000	335,000
A01208	Dress Allowance				240,000	240,000	240,000
A0120D	Integrated Allowance				140,000	140,000	140,000
A0120E	Housing Subsidy Allowance				39,930,000	39,930,000	63,888,000
A01217	Medical Allowance				24,035,000	24,035,000	24,035,000
A0121B	Health Professional Allowance				189,672,000	189,672,000	189,672,000
A0121T	Adhoc Relief Allowance 2013				9,879,000	9,879,000	9,879,000
A01224	Entertainment Allowance				378,000	378,000	378,000
A01226	Computer Allowance				47,000	47,000	47,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
AD4225	Ayub Medical College Abbottabad				
A0122M	Adhoc Releif Allowance 2016		29,339,000	29,339,000	29,339,000
A0122Y	Ad-hoc Relief Allowance 2017		37,141,000	37,141,000	39,369,000
A0123G	Ad-hoc Relief Allowance-2018		37,155,000	37,155,000	39,384,000
A01252	Non Practising Allowance		4,500,000	4,500,000	4,500,000
A01253	Science Teaching Allowance		54,201,000	54,201,000	56,911,000
A01269	Basic Science Allowance		4,284,000	4,284,000	4,284,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>12,595,000</u>	<u>12,595,000</u>	<u>12,672,000</u>
A01274	Medical Charges		<u>770,000</u>	<u>770,000</u>	<u>847,000</u>
001	Medical Charges		770,000	770,000	847,000
A01278	Leave Salary		<u>11,825,000</u>	<u>11,825,000</u>	<u>11,825,000</u>
001	Leave Salary		11,825,000	11,825,000	11,825,000
A06	TOTAL TRANSFERS		<u>200,000,000</u>	<u>200,000,000</u>	<u>200,000,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>200,000,000</u>	<u>200,000,000</u>	<u>200,000,000</u>
A06402	Contribution/transfer to reserve fund		200,000,000	200,000,000	200,000,000
Ayub Medical College Abbottabad			1,075,142,000	1,075,142,000	1,114,086,000

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
AD4439 Public Health School Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,668,000</u>	<u>11,854,000</u>	<u>15,919,000</u>
A011 TOTAL PAY	23	26	<u>5,898,000</u>	<u>6,297,000</u>	<u>8,424,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	7	<u>2,936,000</u>	<u>3,297,000</u>	<u>5,216,000</u>
A01101 Total Basic Pay Of Officer	4	7	<u>2,799,000</u>	<u>3,297,000</u>	<u>5,071,000</u>
P070 Principal (BPS-19)	1	1	1,015,000		1,036,000
S352 Senior PHC Technologist (MCH) (BPS-18)		1			1,200,000
V011 Vice Principal (BPS-18)	1	1	825,000		845,000
W023 Woman Medical Officer (BPS-18)	1	1	676,000		696,000
C082 Computer Operator (BPS-16)	1	1	283,000		294,000
M139 Midwifery Supervisor (BPS-16)		1			500,000
P097 Public Health Supervisor (BPS-16)		1			500,000
A01102 Personal pay			137,000		145,000
A011-2 TOTAL PAY OF OTHER STAFF	19	19	<u>2,962,000</u>	<u>3,000,000</u>	<u>3,208,000</u>
A01151 Total Basic Pay Other Staff	19	19	<u>2,962,000</u>	<u>3,000,000</u>	<u>3,208,000</u>
C314 Clinical Technician Primary Health Care (MCH) (BPS-12)	1	1	163,000		350,000
J013 Junior Clerk (BPS-11)	1	1	259,000		265,000
H065 House Keeper (BPS-10)	1	1	231,000		237,000
D112 Driver (BPS-06)	2	2	345,000		353,000
T049 Tubewell Operator (BPS-05)	1	1	160,000		164,000
B013 Bearer (BPS-03)	2	2	278,000		283,000
C057 Chowkidar (BPS-03)	4	4	556,000		567,000
C095 Cook (BPS-03)	2	2	278,000		283,000
M010 Mali (BPS-03)	1	1	138,000		141,000
N005 Naib Qasid (BPS-03)	1	1	138,000		141,000

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
AD4439	Public Health School Abbottabad					
S162 Sweeper	(BPS-03)	3	3	416,000	424,000	
A012	TOTAL ALLOWANCES			<u>6,770,000</u>	<u>5,557,000</u>	<u>7,495,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,244,000</u>	<u>5,557,000</u>	<u>7,194,000</u>
A01201	Senior Post Allowance			15,000	15,000	
A01202	House Rent Allowance			581,000	531,000	731,000
A01203	Conveyance Allowance			750,000	625,000	850,000
A01207	Washing Allowance			15,000	13,000	15,000
A01208	Dress Allowance			14,000	13,000	14,000
A0120D	Integrated Allowance			5,000		5,000
A01217	Medical Allowance			653,000	458,000	713,000
A0121B	Health Professional Allowance			2,000,000	1,632,000	2,000,000
A0121T	Adhoc Relief Allowance 2013			263,000	143,000	313,000
A01224	Entertainment Allowance			8,000	6,000	8,000
A01226	Computer Allowance			19,000	35,000	19,000
A0122C	Adhoc Relief Allowance - 2015			200,000	101,000	320,000
A0122M	Adhoc Relief Allowance 2016			445,000	538,000	445,000
A0122Y	Ad-hoc Relief Allowance 2017			577,000	677,000	812,000
A0123G	Ad-hoc Relief Allowance-2018			579,000	677,000	814,000
A01252	Non Practising Allowance			120,000	108,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>526,000</u>		<u>301,000</u>
A01274	Medical Charges			<u>1,000</u>		<u>1,000</u>
001	Medical Charges			1,000		1,000
A01278	Leave Salary			<u>525,000</u>		<u>300,000</u>
001	Leave Salary			525,000		300,000
A03	TOTAL OPERATING EXPENSES			<u>4,275,000</u>	<u>4,869,000</u>	<u>4,869,000</u>
A032	TOTAL COMMUNICATIONS			<u>67,000</u>	<u>53,000</u>	<u>53,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk Call			62,000	48,000	48,000
A033	TOTAL UTILITIES			<u>1,030,000</u>	<u>1,250,000</u>	<u>1,250,000</u>
A03301	Gas			580,000	650,000	650,000

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
AD4439	Public Health School Abbottabad				
A03303	Electricity		<u>450,000</u>	<u>600,000</u>	<u>600,000</u>
001	Electricity		450,000	600,000	600,000
A036	TOTAL MOTOR VEHICLES		<u>315,000</u>	<u>48,000</u>	<u>48,000</u>
A03603	Registration		315,000	48,000	48,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>384,000</u>	<u>670,000</u>	<u>670,000</u>
A03805	Travelling Allowance		<u>184,000</u>	<u>250,000</u>	<u>250,000</u>
001	Travelling Allowance		184,000	250,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>420,000</u>	<u>420,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		200,000	420,000	420,000
A039	TOTAL GENERAL		<u>2,479,000</u>	<u>2,848,000</u>	<u>2,848,000</u>
A03901	Stationery		<u>80,000</u>	<u>120,000</u>	<u>120,000</u>
001	Stationery		80,000	120,000	120,000
A03905	Newspapers Periodicals and Books		23,000	23,000	23,000
A03906	Uniforms and Protective Clothing		25,000	25,000	25,000
A03907	Advertising & Publicity		<u>11,000</u>	<u>20,000</u>	<u>20,000</u>
001	Advertising and Publicity		11,000	20,000	20,000
A03919	Payments to Other for Service Rendered		<u>200,000</u>	<u>300,000</u>	<u>300,000</u>
001	Payments to Others for Service Rendered		200,000	300,000	300,000
A03936	Foreign/Inland Training Course Fee		10,000	10,000	10,000
A03942	Cost of Other Stores		<u>180,000</u>	<u>230,000</u>	<u>230,000</u>
001	Cost of other Stores		180,000	230,000	230,000
A03959	Stipend Incentives awards and allied expenditure		<u>1,750,000</u>	<u>1,920,000</u>	<u>1,920,000</u>
001	Stipend, Incentive		1,750,000	1,920,000	1,920,000
A03970	Others		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Others		200,000	200,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>324,000</u>	<u>324,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
AD4439	Public Health School Abbottabad				
A041	TOTAL PENSION			<u>324,000</u>	<u>324,000</u>
A04114	Superannuation Encashment of L.P.R			324,000	324,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>550,000</u>		<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>550,000</u>		<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>550,000</u>		<u>500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		550,000		500,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery		1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>715,000</u>	<u>1,170,000</u>	<u>1,170,000</u>
A130	TOTAL TRANSPORT		<u>360,000</u>	<u>500,000</u>	<u>500,000</u>
A13001	Transport		<u>360,000</u>	<u>500,000</u>	<u>500,000</u>
001	Transport		360,000	500,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>180,000</u>	<u>200,000</u>	<u>200,000</u>
A13101	Machinery and Equipment		<u>180,000</u>	<u>200,000</u>	<u>200,000</u>
001	Machinery and Equipment		180,000	200,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
AD4439	Public Health School Abbottabad				
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>120,000</u>	<u>120,000</u>
A13201	Furniture and Fixture		50,000	120,000	120,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>100,000</u>	<u>300,000</u>	<u>300,000</u>
A13301	Office Buildings		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Office Buildings		100,000	100,000	100,000
A13302	Residential Buildings		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Residential Buildings		100,000	100,000	100,000
A13303	Other Buildings		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Other Buildings.		100,000	100,000	100,000
A138	TOTAL GENERAL		<u>25,000</u>	<u>50,000</u>	<u>50,000</u>
A13801	Maintenance of gardens		25,000	50,000	50,000
Public Health School Abbottabad			18,210,000	18,217,000	22,784,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
AD4441	Provincial staff working in Ayub Teaching Hospital				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>234,982,000</u>	<u>234,982,000</u>	<u>242,175,000</u>
A011	TOTAL PAY	<u>295</u>	<u>295</u>	<u>137,924,000</u>	<u>137,924,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>95</u>	<u>98</u>	<u>78,852,000</u>	<u>78,852,000</u>
A01101	Total Basic Pay Of Officer	<u>95</u>	<u>98</u>	<u>78,852,000</u>	<u>81,309,000</u>
D077	Dispensary Superintendent (BPS-18)	1	1	1,237,000	1,257,000
S213	Senior Medical Officer (BPS-18)	12	12	14,847,000	14,288,000
S340	Senior Clinical Technologist (Pharmacy) (BPS-18)		1		800,000
C319	Clinical Technologist (Pharmacy) (BPS-17)		1		636,000
C320	Clinical Technologist (Anaesthesia) (BPS-17)	1	1	956,000	972,000
D018	Dental Surgeon (BPS-17)	1	1	620,000	636,000
H032	Head Nurse (BPS-17)	3	3	1,858,000	1,906,000
J032	Junior Registrar (BPS-17)	6	6	3,716,000	3,813,000
M033	Medical Officer (BPS-17)	14	14	8,669,000	8,894,000
C028	Charge Nurse (BPS-16)	54	54	45,037,000	45,612,000
C291	Chief Clinical Technician (Anaesthesia) (BPS-16)	1	1	539,000	550,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)	1	2	539,000	1,100,000
C297	Chief Clinical Technician (Radiology) (BPS-16)	1	1	834,000	845,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>200</u>	<u>197</u>	<u>59,072,000</u>	<u>59,072,000</u>
A01151	Total Basic Pay Other Staff	<u>200</u>	<u>197</u>	<u>59,072,000</u>	<u>62,152,000</u>
S326	Senior Clinical Technician (Dental) (BPS-14)		1		653,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
AD4441	Provincial staff working in Ayub Teaching Hospital				
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	8		5,224,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	2	525,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	2	645,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)		1	653,000
S333	Senior Clinical Technician (Dialysis)	(BPS-14)		1	653,000
C301	Clinical Technician (Cardiology)	(BPS-12)	2	1	870,000
C302	Clinical Technician (Dental)	(BPS-12)	4	3	1,673,000
C303	Clinical Technician (Dialysis)	(BPS-12)	1		417,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	29	18	10,468,000
C306	Clinical Technician (Pathology)	(BPS-12)	6	5	2,610,000
C307	Clinical Technician (Radiology)	(BPS-12)	3	3	1,200,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	1	820,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	2	2	870,000
A055	Artist Cum Painter	(BPS-11)	1	1	501,000
B078	Boiler Operator	(BPS-11)	1	1	501,000
J013	Junior Clerk	(BPS-11)	7	7	3,499,000
P027	Photographer	(BPS-11)	1	1	501,000
D112	Driver	(BPS-06)	1	1	326,000
T006	Tailor Master	(BPS-05)	1	1	325,000
D007	Dai	(BPS-04)	7	7	1,716,000
O012	Operation Theatre Attendant	(BPS-04)	1	1	325,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
AD4441	Provincial staff working in Ayub Teaching Hospital						
W003	Ward Aya	(BPS-04)	7	7	1,716,000	1,738,000	
W004	Ward Orderli	(BPS-04)	50	50	12,262,000	12,416,000	
B006	Behishti	(BPS-03)	2	2	905,000	910,000	
C057	Chowkidar	(BPS-03)	4	4	1,367,000	1,378,000	
M062	Misalchi	(BPS-03)	3	3	684,000	692,000	
S162	Sweeper	(BPS-03)	63	63	14,346,000	14,518,000	
A012	TOTAL ALLOWANCES				<u>97,058,000</u>	<u>97,058,000</u>	<u>98,714,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>97,058,000</u>	<u>97,058,000</u>	<u>98,714,000</u>
A01202	House Rent Allowance				7,500,000	7,500,000	7,500,000
A01203	Conveyance Allowance				11,000,000	11,000,000	11,000,000
A01207	Washing Allowance				144,000	144,000	144,000
A01208	Dress Allowance				2,368,000	2,368,000	2,368,000
A01217	Medical Allowance				4,899,000	4,899,000	4,899,000
A0121B	Health Professional Allowance				20,100,000	20,100,000	20,100,000
A0121T	Adhoc Relief Allowance 2013				2,965,000	2,965,000	2,965,000
A0122C	Adhoc Relief Allowance - 2015				200,000	200,000	200,000
A0122M	Adhoc Relief Allowance 2016				12,606,000	12,606,000	12,606,000
A0122Y	Ad-hoc Relief Allowance 2017				13,792,000	13,792,000	14,620,000
A0123G	Ad-hoc Relief Allowance-2018				13,798,000	13,798,000	14,626,000
A01251	Mess Allowance				5,982,000	5,982,000	5,982,000
A01252	Non Practising Allowance				1,704,000	1,704,000	1,704,000
Provincial staff working in Ayub Teaching Hospital					234,982,000	234,982,000	242,175,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
AD4442	PARA MEDICAL INSTITUTE ABBOTTABAD				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>23,994,000</u>	<u>14,790,000</u>	<u>24,284,000</u>
A011	TOTAL PAY	21	21	<u>8,511,000</u>	<u>8,725,000</u>
A011-1	TOTAL PAY OF OFFICERS	10	12	<u>6,440,000</u>	<u>7,141,000</u>
A01101	Total Basic Pay Of Officer	10	12	<u>6,440,000</u>	<u>7,141,000</u>
P070	Principal (BPS-19)	1	1	1,101,000	1,122,000
V011	Vice Principal (BPS-19)	1	1	1,115,000	1,136,000
S331	Senior Clinical Technician (Cardiology) (BPS-18)		1		587,000
S340	Senior Clinical Technologist (Pharmacy) (BPS-18)		1		586,000
S557	Senior Clinical Technologist (BPS-18)	2		1,133,000	
E030	English Teacher (BPS-17)	1	1	407,000	423,000
O007	Office Superintendent (BPS-17)	1	1	407,000	423,000
P249	Primary Health Care Technician (M.P) (BPS-17)		2		533,000
T052	Tutor (BPS-17)	2	2	1,470,000	1,502,000
A057	Assistant (BPS-16)	1	1	291,000	302,000
C082	Computer Operator (BPS-16)	1	1	516,000	527,000
A011-2	TOTAL PAY OF OTHER STAFF	11	9	<u>2,071,000</u>	<u>1,785,000</u>
A01151	Total Basic Pay Other Staff	11	9	<u>2,071,000</u>	<u>1,785,000</u>
P249	Primary Health Care Technician (M.P) (BPS-12)	2		520,000	
J013	Junior Clerk (BPS-11)	2	2	357,000	369,000
D112	Driver (BPS-06)	1	1	168,000	172,000
L002	Laboratory Attendant (BPS-04)	2	2	304,000	310,000
C057	Chowkidar (BPS-03)	1	1	128,000	131,000
N005	Naib Qasid (BPS-03)	1	1	230,000	233,000

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			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
AD4442	PARA MEDICAL INSTITUTE ABBOTTABAD						
S162	Sweeper	(BPS-03)	2	2	364,000		369,000
A012	TOTAL ALLOWANCES				15,483,000	7,005,000	15,559,000
A012-1	TOTAL REGULAR ALLOWANCES				14,957,000	7,005,000	15,158,000
A01202	House Rent Allowance				878,000	600,000	878,000
A01203	Conveyance Allowance				860,000	565,000	860,000
A01207	Washing Allowance				6,000	12,000	6,000
A01208	Dress Allowance				6,000	6,000	6,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A0120E	Housing Subsidy Allowance				165,000	231,000	264,000
A01217	Medical Allowance				539,000	346,000	539,000
A0121B	Health Professional Allowance				9,200,000	3,000,000	9,200,000
A0121T	Adhoc Relief Allowance 2013				251,000	130,000	251,000
A01226	Computer Allowance				9,000	54,000	9,000
A0122C	Adhoc Relief Allowance - 2015				102,000	85,000	102,000
A0122M	Adhoc Relief Allowance 2016				645,000	500,000	645,000
A0122Y	Ad-hoc Relief Allowance 2017				851,000	735,000	902,000
A0123G	Ad-hoc Relief Allowance-2018				852,000	635,000	903,000
A01252	Non Practising Allowance				589,000	102,000	589,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				526,000		401,000
A01274	Medical Charges				1,000		1,000
001	Medical Charges				1,000		1,000
A01278	Leave Salary				525,000		400,000
001	Leave Salary				525,000		400,000
A03	TOTAL OPERATING EXPENSES				769,000	1,138,000	1,140,000
A032	TOTAL COMMUNICATIONS				52,000	52,000	52,000
A03201	Postage and Telegraph				6,000	6,000	6,000
A03202	Telephone and Trunk Call				40,000	40,000	40,000
A03205	Courier and pilot service				6,000	6,000	6,000
A033	TOTAL UTILITIES				200,000		2,000

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
AD4442	PARA MEDICAL INSTITUTE ABBOTTABAD				
A03301	Gas		100,000		1,000
A03303	Electricity		<u>100,000</u>		<u>1,000</u>
001	Electricity		100,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>203,000</u>	<u>415,000</u>	<u>415,000</u>
A03805	Travelling Allowance		<u>123,000</u>	<u>300,000</u>	<u>300,000</u>
001	Travelling Allowance		123,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>80,000</u>	<u>115,000</u>	<u>115,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		80,000	115,000	115,000
A039	TOTAL GENERAL		<u>314,000</u>	<u>671,000</u>	<u>671,000</u>
A03901	Stationery		<u>60,000</u>	<u>90,000</u>	<u>90,000</u>
001	Stationery		60,000	90,000	90,000
A03905	Newspapers Periodicals and Books		8,000	9,000	9,000
A03906	Uniforms and Protective Clothing		6,000	8,000	8,000
A03907	Advertising & Publicity		<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
001	Advertising and Publicity		34,000	34,000	34,000
A03919	Payments to Other for Service Rendered			<u>300,000</u>	<u>300,000</u>
001	Payments to Others for Service Rendered			300,000	300,000
A03936	Foreign/Inland Training Course Fee		106,000	100,000	100,000
A03970	Others		<u>100,000</u>	<u>130,000</u>	<u>130,000</u>
001	Others		100,000	130,000	130,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>751,000</u>	<u>2,335,000</u>	<u>2,335,000</u>
A041	TOTAL PENSION		<u>751,000</u>	<u>2,335,000</u>	<u>2,335,000</u>
A04114	Superannuation Encashment of L.P.R		751,000	2,335,000	2,335,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>550,000</u>		<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>550,000</u>		<u>500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
AD4442	PARA MEDICAL INSTITUTE ABBOTTABAD				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>550,000</u>		<u>500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		550,000		500,000
A09	TOTAL PHYSICAL ASSETS		<u>101,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery		1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>		<u>1,000</u>
A09701	Furniture and fixtures		<u>100,000</u>		<u>1,000</u>
001	Furniture & Fixture		100,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>260,000</u>	<u>360,000</u>	<u>360,000</u>
A130	TOTAL TRANSPORT		<u>70,000</u>	<u>120,000</u>	<u>120,000</u>
A13001	Transport		<u>70,000</u>	<u>120,000</u>	<u>120,000</u>
001	Transport		70,000	120,000	120,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>60,000</u>	<u>60,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>60,000</u>	<u>60,000</u>
001	Machinery and Equipment		40,000	60,000	60,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		30,000	30,000	30,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
AD4442	PARA MEDICAL INSTITUTE ABBOTTABAD				
A13303	Other Buildings		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Other Buildings.		100,000	100,000	100,000
A138	TOTAL GENERAL		<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
A13801	Maintenance of gardens		20,000	50,000	50,000
PARA MEDICAL INSTITUTE ABBOTTABAD			26,425,000	18,623,000	28,621,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
AD4443	School Of Nursing at ATH Abbottabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>15,824,000</u>	<u>9,190,000</u>	<u>16,124,000</u>
A011	TOTAL PAY	26	26	<u>8,565,000</u>	<u>8,763,000</u>
A011-1	TOTAL PAY OF OFFICERS	8	8	<u>4,741,000</u>	<u>4,874,000</u>
A01101	Total Basic Pay Of Officer	8	8	<u>4,741,000</u>	<u>4,874,000</u>
P070	Principal (BPS-18)	1	1	1,113,000	1,133,000
E030	English Teacher (BPS-17)	1	1	407,000	423,000
N030	Nursing Tutor (BPS-17)	6	6	3,221,000	3,318,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>3,824,000</u>	<u>3,889,000</u>
A01151	Total Basic Pay Other Staff	18	18	<u>3,824,000</u>	<u>3,889,000</u>
C082	Computer Operator (BPS-13)	1	1	195,000	202,000
L034	Library Assistant (BPS-12)	1	1	351,000	358,000
J013	Junior Clerk (BPS-11)	1	1	193,000	199,000
H065	House Keeper (BPS-10)	1	1	438,000	444,000
D112	Driver (BPS-06)	1	1	160,000	164,000
L035	Library Attendant (BPS-04)	1	1	237,000	240,000
B013	Bearer (BPS-03)	4	4	792,000	803,000
C057	Chowkidar (BPS-03)	2	2	317,000	322,000
C065	Cleaner (BPS-03)	1	1	237,000	240,000
C095	Cook (BPS-03)	2	2	317,000	322,000
N005	Naib Qasid (BPS-03)	1	1	237,000	240,000
S162	Sweeper (BPS-03)	2	2	350,000	355,000
A012	TOTAL ALLOWANCES			<u>7,259,000</u>	<u>4,467,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,733,000</u>	<u>6,835,000</u>
A01202	House Rent Allowance			675,000	450,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
AD4443	School Of Nursing at ATH Abbottabad				
A01203	Conveyance Allowance		830,000	600,000	830,000
A01207	Washing Allowance		6,000	4,000	6,000
A01208	Dress Allowance		308,000	229,000	308,000
A0120D	Integrated Allowance		4,000	4,000	4,000
A01217	Medical Allowance		520,000	395,000	520,000
A0121B	Health Professional Allowance		1,032,000	750,000	1,032,000
A0121T	Adhoc Relief Allowance 2013		197,000	121,000	197,000
A01226	Computer Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		130,000	90,000	130,000
A0122M	Adhoc Relief Allowance 2016		690,000	458,000	690,000
A0122Y	Ad-hoc Relief Allowance 2017		857,000	500,000	908,000
A0123G	Ad-hoc Relief Allowance-2018		858,000	500,000	909,000
A01251	Mess Allowance		620,000	360,000	620,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>526,000</u>		<u>526,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>525,000</u>		<u>525,000</u>
001	Leave Salary		525,000		525,000
A03	TOTAL OPERATING EXPENSES		<u>18,991,000</u>	<u>24,880,000</u>	<u>24,882,000</u>
A032	TOTAL COMMUNICATIONS		<u>46,000</u>	<u>56,000</u>	<u>56,000</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		40,000	50,000	50,000
A033	TOTAL UTILITIES		<u>320,000</u>		<u>2,000</u>
A03301	Gas		100,000		
A03302	Water		100,000		
A03303	Electricity		<u>100,000</u>		<u>1,000</u>
001	Electricity		100,000		1,000
A03304	Hot and Cold Weather Charges		20,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>337,000</u>	<u>280,000</u>	<u>280,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
AD4443	School Of Nursing at ATH Abbottabad				
A03805	Travelling Allowance		<u>200,000</u>	<u>180,000</u>	<u>180,000</u>
001	Travelling Allowance		200,000	180,000	180,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>137,000</u>	<u>100,000</u>	<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		137,000	100,000	100,000
A039	TOTAL GENERAL		<u>18,288,000</u>	<u>24,544,000</u>	<u>24,544,000</u>
A03901	Stationery		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001	Stationery		75,000	75,000	75,000
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Printing and publication		20,000	20,000	20,000
A03905	Newspapers Periodicals and Books		70,000	70,000	70,000
A03906	Uniforms and Protective Clothing		10,000	10,000	10,000
A03907	Advertising & Publicity		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
001	Advertising and Publicity		23,000	23,000	23,000
A03917	Law Charges		100,000	50,000	50,000
A03919	Payments to Other for Service Rendered		<u>300,000</u>	<u>216,000</u>	<u>216,000</u>
001	Payments to Others for Service Rendered		300,000	216,000	216,000
A03936	Foreign/Inland Training Course Fee		20,000	10,000	10,000
A03959	Stipend Incentives awards and allied expenditure		<u>17,600,000</u>	<u>24,000,000</u>	<u>24,000,000</u>
001	Stipend, Incentive		17,600,000	24,000,000	24,000,000
A03970	Others		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Others		70,000	70,000	70,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,050,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,050,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,050,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>550,000</u>		<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>550,000</u>		<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>550,000</u>		<u>500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
AD4443	School Of Nursing at ATH Abbottabad				
001	Fin. Assis. to the families of G.Serv. who exp		550,000		500,000
A09	TOTAL PHYSICAL ASSETS		<u>23,000</u>	<u>20,000</u>	<u>22,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>21,000</u>	<u>20,000</u>	<u>20,000</u>
A09201	Hardware		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Hardware		20,000	20,000	20,000
A09203	I.T. Equipment		1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery		1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>237,000</u>	<u>290,000</u>	<u>291,000</u>
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
A13001	Transport		<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001	Transport		50,000	100,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment		30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		40,000	40,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
AD4443	School Of Nursing at ATH Abbottabad				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>116,000</u>	<u>120,000</u>	<u>120,000</u>
A13301	Office Buildings		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Office Buildings		70,000	70,000	70,000
A13303	Other Buildings		<u>46,000</u>	<u>50,000</u>	<u>50,000</u>
001	Other Buildings.		46,000	50,000	50,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		<u>1,000</u>
A13701	Hardware		1,000		1,000
School Of Nursing at ATH Abbottabad			36,675,000	34,380,000	42,819,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
BU4459	Nursing School Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,871,000</u>	<u>8,901,000</u>	<u>10,068,000</u>
A011	TOTAL PAY	19	19	<u>5,300,000</u>	<u>5,240,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>2,913,000</u>	<u>2,740,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>2,913,000</u>	<u>2,740,000</u>
N030	Nursing Tutor (BPS-18)	1	1	676,000	696,000
V011	Vice Principal (BPS-18)	1	1	676,000	696,000
I018	Instructor (BPS-17)	2	2	1,045,000	1,077,000
C082	Computer Operator (BPS-16)	1	1	516,000	527,000
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>2,387,000</u>	<u>2,500,000</u>
A01151	Total Basic Pay Other Staff	14	14	<u>2,387,000</u>	<u>2,500,000</u>
S035	Senior Clerk (BPS-14)	1	1	336,000	344,000
J013	Junior Clerk (BPS-11)	1	1	259,000	265,000
H065	House Keeper (BPS-10)	1	1	231,000	237,000
D112	Driver (BPS-06)	1	1	173,000	177,000
B013	Bearer (BPS-03)	2	2	278,000	283,000
C057	Chowkidar (BPS-03)	3	3	416,000	424,000
C095	Cook (BPS-03)	2	2	278,000	283,000
N005	Naib Qasid (BPS-03)	1	1	138,000	141,000
S162	Sweeper (BPS-03)	2	2	278,000	283,000
A012	TOTAL ALLOWANCES			<u>4,571,000</u>	<u>3,661,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,045,000</u>	<u>3,661,000</u>
A01202	House Rent Allowance			273,000	325,000
A01203	Conveyance Allowance			378,000	438,000
A01207	Washing Allowance			12,000	10,000
A01208	Dress Allowance			129,000	135,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
BU4459	Nursing School Bannu				
A0120D	Integrated Allowance		4,000	3,000	4,000
A01217	Medical Allowance		281,000	315,000	281,000
A0121B	Health Professional Allowance		1,104,000	470,000	1,104,000
A0121T	Adhoc Relief Allowance 2013		110,000	115,000	110,000
A01226	Computer Allowance		9,000	18,000	9,000
A0122C	Adhoc Relief Allowance - 2015		70,000	78,000	70,000
A0122M	Adhoc Relief Allowance 2016		412,000	410,000	412,000
A0122Y	Ad-hoc Relief Allowance 2017		530,000	520,000	562,000
A0123G	Ad-hoc Relief Allowance-2018		533,000	524,000	565,000
A01251	Mess Allowance		200,000	300,000	200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>526,000</u>		<u>526,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>525,000</u>		<u>525,000</u>
001	Leave Salary		525,000		525,000
A03	TOTAL OPERATING EXPENSES		<u>7,138,000</u>	<u>7,125,000</u>	<u>7,125,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>48,000</u>	<u>48,000</u>
A03201	Postage and Telegraph		5,000	3,000	3,000
A03202	Telephone and Trunk Call		45,000	45,000	45,000
A033	TOTAL UTILITIES		<u>210,000</u>	<u>245,000</u>	<u>245,000</u>
A03301	Gas		81,000	81,000	81,000
A03303	Electricity		<u>115,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		115,000	150,000	150,000
A03304	Hot and Cold Weather Charges		14,000	14,000	14,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>260,000</u>	<u>270,000</u>	<u>270,000</u>
A03805	Travelling Allowance		<u>140,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance		140,000	150,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
BU4459	Nursing School Bannu				
001	POL Charges A.planes H.coptors S.cars for Generator		120,000	120,000	120,000
A039	TOTAL GENERAL		<u>6,618,000</u>	<u>6,562,000</u>	<u>6,562,000</u>
A03901	Stationery		<u>40,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		40,000	30,000	30,000
A03905	Newspapers Periodicals and Books		7,000	7,000	7,000
A03906	Uniforms and Protective Clothing		5,000	5,000	5,000
A03907	Advertising & Publicity		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Advertising and Publicity		10,000	10,000	10,000
A03919	Payments to Other for Service Rendered		<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
001	Payments to Others for Service Rendered		160,000	160,000	160,000
A03959	Stipend Incentives awards and allied expenditure		<u>6,300,000</u>	<u>6,300,000</u>	<u>6,300,000</u>
001	Stipend, Incentive		6,300,000	6,300,000	6,300,000
A03970	Others		<u>96,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		96,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>507,000</u>	<u>507,000</u>
A041	TOTAL PENSION			<u>507,000</u>	<u>507,000</u>
A04114	Superannuation Encashment of L.P.R			507,000	507,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>550,000</u>	<u>600,000</u>	<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>550,000</u>	<u>600,000</u>	<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>550,000</u>	<u>600,000</u>	<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		550,000	600,000	600,000
A09	TOTAL PHYSICAL ASSETS		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A09701	Furniture and fixtures		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
BU4459	Nursing School Bannu				
001	Furniture & Fixture		200,000	200,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>185,000</u>	<u>230,000</u>	<u>230,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001	Transport		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Transport		100,000	100,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment		30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>60,000</u>	<u>60,000</u>
A13201	Furniture and Fixture		15,000	60,000	60,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13301	Office Buildings		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Office Buildings		40,000	40,000	40,000
Nursing School Bannu			17,944,000	17,563,000	18,730,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
DI4402	Nursing School D .I.Khan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,705,000</u>	<u>7,447,000</u>	<u>13,951,000</u>	
A011	TOTAL PAY	24	24	<u>7,057,000</u>	<u>3,677,000</u>	<u>7,219,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	<u>3,279,000</u>	<u>2,049,000</u>	<u>3,378,000</u>
A01101	Total Basic Pay Of Officer	6	6	<u>3,276,000</u>	<u>2,032,000</u>	<u>3,375,000</u>
N030	Nursing Tutor (BPS-18)	1	1	723,000		743,000
V011	Vice Principal (BPS-18)	1	1	879,000		899,000
E030	English Teacher (BPS-17)	1	1	407,000		423,000
I018	Instructor (BPS-17)	2	2	751,000		783,000
C082	Computer Operator (BPS-16)	1	1	516,000		527,000
A01102	Personal pay			3,000	17,000	3,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>3,778,000</u>	<u>1,628,000</u>	<u>3,841,000</u>
A01151	Total Basic Pay Other Staff	18	18	<u>3,768,000</u>	<u>1,628,000</u>	<u>3,830,000</u>
S257	Senior Clerk-Cum-Accountant (BPS-14)	1	1	384,000		392,000
J013	Junior Clerk (BPS-11)	1	1	162,000		168,000
H065	House Keeper (BPS-10)	1	1	225,000		231,000
D112	Driver (BPS-06)	2	2	477,000		485,000
B013	Bearer (BPS-03)	2	2	442,000		447,000
C057	Chowkidar (BPS-03)	4	4	792,000		803,000
C095	Cook (BPS-03)	2	2	350,000		355,000
M010	Mali (BPS-03)	1	1	222,000		225,000
N005	Naib Qasid (BPS-03)	2	2	364,000		369,000
S162	Sweeper (BPS-03)	2	2	350,000		355,000
A01152	Personal pay			10,000		11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
DI4402	Nursing School D .I.Khan				
A012	TOTAL ALLOWANCES		<u>6,648,000</u>	<u>3,770,000</u>	<u>6,732,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,332,000</u>	<u>3,770,000</u>	<u>6,416,000</u>
A01202	House Rent Allowance		600,000	400,000	600,000
A01203	Conveyance Allowance		900,000	420,000	900,000
A01207	Washing Allowance		24,000	7,200	24,000
A01208	Dress Allowance		300,000	160,000	300,000
A0120D	Integrated Allowance		8,000	10,800	8,000
A01217	Medical Allowance		600,000	250,000	600,000
A0121B	Health Professional Allowance		1,104,000	400,000	1,104,000
A0121T	Adhoc Relief Allowance 2013		172,000	100,000	172,000
A01226	Computer Allowance		5,000	5,000	5,000
A01229	Special compensatory allowance		10,000	50,000	10,000
A0122C	Adhoc Relief Allowance - 2015		130,000	103,000	130,000
A0122M	Adhoc Relief Allowance 2016		570,000	540,000	570,000
A0122Y	Ad-hoc Relief Allowance 2017		705,000	450,000	747,000
A0123G	Ad-hoc Relief Allowance-2018		704,000	450,000	746,000
A01251	Mess Allowance		500,000	424,000	500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>316,000</u>		<u>316,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>315,000</u>		<u>315,000</u>
001	Leave Salary		315,000		315,000
A03	TOTAL OPERATING EXPENSES		<u>20,971,000</u>	<u>17,673,000</u>	<u>17,683,000</u>
A032	TOTAL COMMUNICATIONS		<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk Call		46,000	46,000	46,000
A03205	Courier and pilot service		6,000	6,000	6,000
A033	TOTAL UTILITIES		<u>2,183,000</u>	<u>2,019,000</u>	<u>2,019,000</u>
A03301	Gas		40,000	76,000	76,000
A03303	Electricity		<u>2,000,000</u>	<u>1,800,000</u>	<u>1,800,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
DI4402	Nursing School D .I.Khan				
001	Electricity		2,000,000	1,800,000	1,800,000
A03304	Hot and Cold Weather Charges		143,000	143,000	143,000
A036	TOTAL MOTOR VEHICLES		<u>30,000</u>	<u>90,000</u>	<u>90,000</u>
A03603	Registration		30,000	90,000	90,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>326,000</u>	<u>330,000</u>	<u>330,000</u>
A03805	Travelling Allowance		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Travelling Allowance		120,000	120,000	120,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		200,000	200,000	200,000
A03808	Conveyance Charges		<u>6,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		6,000	10,000	10,000
A039	TOTAL GENERAL		<u>18,378,000</u>	<u>15,180,000</u>	<u>15,190,000</u>
A03901	Stationery		<u>50,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		50,000	30,000	30,000
A03905	Newspapers Periodicals and Books		50,000	5,000	5,000
A03906	Uniforms and Protective Clothing		5,000	5,000	5,000
A03907	Advertising & Publicity		<u>10,000</u>		<u>10,000</u>
001	Advertising and Publicity		10,000		10,000
A03919	Payments to Other for Service Rendered		<u>200,000</u>	<u>100,000</u>	<u>100,000</u>
001	Payments to Others for Service Rendered		200,000	100,000	100,000
A03959	Stipend Incentives awards and allied expenditure		<u>18,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>
001	Stipend, Incentive		18,000,000	15,000,000	15,000,000
A03970	Others		<u>63,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others		63,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,011,000</u>	<u>1,011,000</u>
A041	TOTAL PENSION			<u>1,011,000</u>	<u>1,011,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
DI4402	Nursing School D .I.Khan				
A04114	Superannuation Encashment of L.P.R			1,011,000	1,011,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		330,000	330,000	330,000
A09	TOTAL PHYSICAL ASSETS		<u>7,000</u>	<u>5,000</u>	<u>7,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09201	Hardware		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Hardware		5,000	5,000	5,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery		1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>400,000</u>	<u>295,000</u>	<u>295,000</u>
A130	TOTAL TRANSPORT		<u>200,000</u>	<u>120,000</u>	<u>120,000</u>
A13001	Transport		<u>200,000</u>	<u>120,000</u>	<u>120,000</u>
001	Transport		200,000	120,000	120,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>45,000</u>	<u>45,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
DI4402	Nursing School D .I.Khan				
A13101	Machinery and Equipment		<u>50,000</u>	<u>45,000</u>	<u>45,000</u>
001	Machinery and Equipment		50,000	45,000	45,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		50,000	30,000	30,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13301	Office Buildings		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Office Buildings		100,000	100,000	100,000
Nursing School D .I.Khan			35,413,000	26,761,000	33,277,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
DI4403	Para Medical Institute D.I Khan DIKhan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>15,713,000</u>	<u>9,921,000</u>	<u>15,952,000</u>	
A011	TOTAL PAY	21	21	<u>7,710,000</u>	<u>4,703,000</u>	<u>7,856,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>3,554,000</u>	<u>2,500,000</u>	<u>3,642,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>3,554,000</u>	<u>2,500,000</u>	<u>3,642,000</u>
P070	Principal (BPS-19)	1	1	1,171,000		1,192,000
S351	Senior PHC Technologist (Multi Purposel) (BPS-18)		1			796,000
S557	Senior Clinical Technologist (BPS-18)	1		776,000		
V011	Vice Principal (BPS-18)	1	1	825,000		845,000
E030	English Teacher (BPS-17)	1	1	266,000		282,000
C082	Computer Operator (BPS-16)	1	1	516,000		527,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>4,156,000</u>	<u>2,203,000</u>	<u>4,214,000</u>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>16</u>	<u>4,152,000</u>	<u>2,203,000</u>	<u>4,210,000</u>
J024	Junior Scale Stenographer (BPS-14)	1	1	195,000		203,000
S035	Senior Clerk (BPS-14)		1			1,263,000
L034	Library Assistant (BPS-11)	1	1	240,000		246,000
S035	Senior Clerk (BPS-11)	1		1,257,000		
D112	Driver (BPS-06)	2	2	477,000		485,000
B013	Bearer (BPS-03)	4	4	636,000		647,000
C057	Chowkidar (BPS-03)	3	3	445,000		453,000
C095	Cook (BPS-03)	1	1	237,000		240,000
N005	Naib Qasid (BPS-03)	2	2	475,000		480,000
S162	Sweeper (BPS-03)	1	1	190,000		193,000
A01152	Personal pay			4,000		4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
DI4403	Para Medical Institute D.I Khan DIKhan				
A012	TOTAL ALLOWANCES		<u>8,003,000</u>	<u>5,218,000</u>	<u>8,096,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,687,000</u>	<u>5,171,000</u>	<u>7,780,000</u>
A01202	House Rent Allowance		810,000	360,000	810,000
A01203	Conveyance Allowance		833,000	469,000	833,000
A01207	Washing Allowance		12,000	7,000	12,000
A01208	Dress Allowance		8,000	8,000	8,000
A0120D	Integrated Allowance		8,000	8,000	8,000
A01217	Medical Allowance		993,000	342,000	993,000
A0121B	Health Professional Allowance		2,208,000	2,366,000	2,208,000
A0121T	Adhoc Relief Allowance 2013		303,000	115,000	303,000
A01224	Entertainment Allowance		13,000	6,000	13,000
A01226	Computer Allowance		9,000	41,000	9,000
A0122C	Adhoc Relief Allowance - 2015		120,000	81,000	120,000
A0122M	Adhoc Relief Allowance 2016		548,000	508,000	548,000
A0122Y	Ad-hoc Relief Allowance 2017		771,000	489,000	817,000
A0123G	Ad-hoc Relief Allowance-2018		775,000	335,000	822,000
A01252	Non Practising Allowance		276,000	36,000	276,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>316,000</u>	<u>47,000</u>	<u>316,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>315,000</u>	<u>47,000</u>	<u>315,000</u>
001	Leave Salary		315,000	47,000	315,000
A03	TOTAL OPERATING EXPENSES		<u>2,119,000</u>	<u>2,137,000</u>	<u>2,138,000</u>
A032	TOTAL COMMUNICATIONS		<u>53,000</u>	<u>48,000</u>	<u>48,000</u>
A03201	Postage and Telegraph		7,000	7,000	7,000
A03202	Telephone and Trunk Call		40,000	40,000	40,000
A03205	Courier and pilot service		6,000	1,000	1,000
A033	TOTAL UTILITIES		<u>661,000</u>	<u>957,000</u>	<u>957,000</u>
A03302	Water		50,000		
A03303	Electricity		<u>600,000</u>	<u>950,000</u>	<u>950,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
DI4403	Para Medical Institute D.I Khan DIKhan				
001	Electricity		600,000	950,000	950,000
A03304	Hot and Cold Weather Charges		11,000	7,000	7,000
A036	TOTAL MOTOR VEHICLES		<u>70,000</u>	<u>40,000</u>	<u>40,000</u>
A03603	Registration		70,000	40,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>531,000</u>	<u>462,000</u>	<u>463,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>160,000</u>	<u>160,000</u>
001	Travelling Allowance		150,000	160,000	160,000
A03806	Transportation of Goods		<u>5,000</u>	<u>2,000</u>	<u>2,000</u>
001	Transportation of Goods		5,000	2,000	2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>370,000</u>	<u>300,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		370,000	300,000	300,000
A03808	Conveyance Charges		<u>6,000</u>		<u>1,000</u>
001	Conveyance Charges		6,000		1,000
A039	TOTAL GENERAL		<u>804,000</u>	<u>630,000</u>	<u>630,000</u>
A03901	Stationery		<u>46,000</u>	<u>45,000</u>	<u>45,000</u>
001	Stationery		46,000	45,000	45,000
A03902	Printing and Publication		<u>15,000</u>	<u>14,000</u>	<u>14,000</u>
001	Printing and publication		15,000	14,000	14,000
A03905	Newspapers Periodicals and Books		23,000	11,000	11,000
A03906	Uniforms and Protective Clothing		20,000	19,000	19,000
A03907	Advertising & Publicity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Advertising and Publicity		20,000	20,000	20,000
A03919	Payments to Other for Service Rendered		<u>600,000</u>	<u>476,000</u>	<u>476,000</u>
001	Payments to Others for Service Rendered		600,000	476,000	476,000
A03970	Others		<u>80,000</u>	<u>45,000</u>	<u>45,000</u>
001	Others		80,000	45,000	45,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>330,000</u>		<u>300,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
DI4403	Para Medical Institute D.I Khan DIKhan				
A052	TOTAL GRANTS-DOMESTIC		<u>330,000</u>		<u>300,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>330,000</u>		<u>300,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		330,000		300,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery		1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>375,000</u>	<u>330,000</u>	<u>330,000</u>
A130	TOTAL TRANSPORT		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A13001	Transport		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Transport		80,000	80,000	80,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>150,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		<u>150,000</u>	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment		150,000	100,000	100,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		15,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
DI4403	Para Medical Institute D.I Khan DIKhan				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A13301	Office Buildings		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Office Buildings		80,000	80,000	80,000
A13302	Residential Buildings		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Residential Buildings		50,000	50,000	50,000
Para Medical Institute D.I Khan DIKhan			18,539,000	12,388,000	18,722,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
DI4405 Public Health School DIKhan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,406,000</u>	<u>8,559,000</u>	<u>18,097,000</u>
A011 TOTAL PAY	23	23	<u>7,403,000</u>	<u>4,430,000</u>	<u>8,558,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	6	<u>3,607,000</u>	<u>2,100,000</u>	<u>4,891,000</u>
A01101 Total Basic Pay Of Officer	5	6	<u>3,525,000</u>	<u>2,100,000</u>	<u>4,804,000</u>
P070 Principal (BPS-19)	1	1	1,428,000		1,449,000
S352 Senior PHC Technologist (MCH) (BPS-18)		1			1,200,000
V011 Vice Principal (BPS-18)	1	1	1,170,000		1,190,000
E030 English Teacher (BPS-17)	1	1	407,000		423,000
M139 Midwifery Supervisor (BPS-16)	1	1	260,000		271,000
P097 Public Health Supervisor (BPS-16)	1	1	260,000		271,000
A01102 Personal pay			82,000		87,000
A011-2 TOTAL PAY OF OTHER STAFF	18	17	<u>3,796,000</u>	<u>2,330,000</u>	<u>3,667,000</u>
A01151 Total Basic Pay Other Staff	18	17	<u>3,708,000</u>	<u>2,330,000</u>	<u>3,574,000</u>
P249 Primary Health Care Technician (M.P) (BPS-12)	1		194,000		
T052 Tutor (BPS-12)	1	1	398,000		405,000
J013 Junior Clerk (BPS-11)	1	1	162,000		168,000
H065 House Keeper (BPS-10)	1	1	193,000		199,000
D112 Driver (BPS-06)	2	2	399,000		407,000
T049 Tubewell Operator (BPS-05)	1	1	238,000		242,000
B013 Bearer (BPS-03)	1	1	190,000		193,000
C057 Chowkidar (BPS-03)	3	3	431,000		439,000
C095 Cook (BPS-03)	2	2	553,000		558,000
M010 Mali (BPS-03)	1	1	222,000		225,000
N005 Naib Qasid (BPS-03)	2	2	411,000		416,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
DI4405	Public Health School DIKhan						
S162	Sweeper	(BPS-03)	2	2	317,000		322,000
A01152	Personal pay				88,000		93,000
A012	TOTAL ALLOWANCES				<u>10,003,000</u>	<u>4,129,000</u>	<u>9,539,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,952,000</u>	<u>3,929,000</u>	<u>9,038,000</u>
A01202	House Rent Allowance				750,000	350,000	750,000
A01203	Conveyance Allowance				840,000	464,000	840,000
A01207	Washing Allowance				12,000	3,000	12,000
A01208	Dress Allowance				294,000	60,000	294,000
A0120D	Integrated Allowance				8,000	6,000	8,000
A01217	Medical Allowance				553,000	330,000	553,000
A0121B	Health Professional Allowance				3,422,000	1,230,000	3,422,000
A0121T	Adhoc Relief Allowance 2013				257,000	100,000	257,000
A01224	Entertainment Allowance				6,000	3,000	6,000
A0122C	Adhoc Relief Allowance - 2015				130,000	80,000	130,000
A0122M	Adhoc Relief Allowance 2016				670,000	300,000	670,000
A0122Y	Ad-hoc Relief Allowance 2017				723,000	432,000	766,000
A0123G	Ad-hoc Relief Allowance-2018				723,000	415,000	766,000
A01251	Mess Allowance				480,000	120,000	480,000
A01252	Non Practising Allowance				84,000	36,000	84,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,051,000</u>	<u>200,000</u>	<u>501,000</u>
A01274	Medical Charges				<u>1,000</u>		<u>1,000</u>
001	Medical Charges				1,000		1,000
A01278	Leave Salary				<u>1,050,000</u>	<u>200,000</u>	<u>500,000</u>
001	Leave Salary				1,050,000	200,000	500,000
A03	TOTAL OPERATING EXPENSES				<u>3,821,000</u>	<u>3,409,000</u>	<u>3,409,000</u>
A032	TOTAL COMMUNICATIONS				<u>49,000</u>	<u>61,000</u>	<u>61,000</u>
A03201	Postage and Telegraph					6,000	6,000
A03202	Telephone and Trunk Call				49,000	40,000	40,000
A03205	Courier and pilot service					15,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
DI4405	Public Health School DIKhan				
A033	TOTAL UTILITIES		<u>1,054,000</u>	<u>554,000</u>	<u>554,000</u>
A03303	Electricity		<u>1,000,000</u>	<u>500,000</u>	<u>500,000</u>
001	Electricity		1,000,000	500,000	500,000
A03304	Hot and Cold Weather Charges		54,000	54,000	54,000
A036	TOTAL MOTOR VEHICLES		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03603	Registration		100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>437,000</u>	<u>465,000</u>	<u>465,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance		200,000	200,000	200,000
A03806	Transportation of Goods		<u>20,000</u>	<u>40,000</u>	<u>40,000</u>
001	Transportation of Goods		20,000	40,000	40,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		200,000	200,000	200,000
A03808	Conveyance Charges		<u>17,000</u>	<u>25,000</u>	<u>25,000</u>
001	Conveyance Charges		17,000	25,000	25,000
A039	TOTAL GENERAL		<u>2,181,000</u>	<u>2,229,000</u>	<u>2,229,000</u>
A03901	Stationery		<u>37,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		37,000	50,000	50,000
A03905	Newspapers Periodicals and Books		8,000	15,000	15,000
A03906	Uniforms and Protective Clothing		11,000	16,000	16,000
A03936	Foreign/Inland Training Course Fee		23,000	23,000	23,000
A03959	Stipend Incentives awards and allied expenditure		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
006	Stipend for 50 House Job officers.		2,000,000	2,000,000	2,000,000
A03970	Others		<u>102,000</u>	<u>125,000</u>	<u>125,000</u>
002	Other Contingencies		102,000	125,000	125,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>730,000</u>	<u>730,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
DI4405	Public Health School DIKhan				
A041	TOTAL PENSION			730,000	730,000
A04114	Superannuation Encashment of L.P.R			730,000	730,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		500,000	600,000	600,000
A052	TOTAL GRANTS-DOMESTIC		500,000	600,000	600,000
A05216	Fin. Assis. to the families of G. Serv. who expire		500,000	600,000	600,000
001	Fin. Assis. to the families of G.Serv. who exp		500,000	600,000	600,000
A09	TOTAL PHYSICAL ASSETS		5,000	5,000	5,000
A092	TOTAL COMPUTER EQUIPMENT		5,000	5,000	5,000
A09201	Hardware		5,000	5,000	5,000
001	Hardware		5,000	5,000	5,000
A13	TOTAL REPAIRS AND MAINTENANCE		310,000	380,000	380,000
A130	TOTAL TRANSPORT		100,000	100,000	100,000
A13001	Transport		100,000	100,000	100,000
001	Transport		100,000	100,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		80,000	100,000	100,000
A13101	Machinery and Equipment		80,000	100,000	100,000
001	Machinery and Equipment		80,000	100,000	100,000
A132	TOTAL FURNITURE AND FIXTURE		20,000	30,000	30,000
A13201	Furniture and Fixture		20,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
DI4405	Public Health School DIKhan				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>60,000</u>	<u>100,000</u>	<u>100,000</u>
A13301	Office Buildings		<u>45,000</u>	<u>70,000</u>	<u>70,000</u>
001	Office Buildings		45,000	70,000	70,000
A13303	Other Buildings		<u>15,000</u>	<u>30,000</u>	<u>30,000</u>
001	Other Buildings.		15,000	30,000	30,000
A138	TOTAL GENERAL		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13801	Maintenance of gardens		50,000	50,000	50,000
Public Health School DIKhan			22,042,000	13,683,000	23,221,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
KT4432	Nursing School Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>14,672,000</u>	<u>6,639,000</u>	<u>14,614,000</u>	
A011	TOTAL PAY	23	23	<u>7,311,000</u>	<u>3,296,000</u>	<u>7,472,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	<u>4,161,000</u>	<u>1,796,000</u>	<u>4,260,000</u>
A01101	Total Basic Pay Of Officer	6	6	<u>4,161,000</u>	<u>1,796,000</u>	<u>4,260,000</u>
N030	Nursing Tutor (BPS-18)	1	1	1,113,000		1,133,000
V011	Vice Principal (BPS-18)	1	1	957,000		977,000
E030	English Teacher (BPS-17)	1	1	485,000		501,000
I018	Instructor (BPS-17)	2	2	1,283,000		1,315,000
C082	Computer Operator (BPS-16)	1	1	323,000		334,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>3,150,000</u>	<u>1,500,000</u>	<u>3,212,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>3,150,000</u>	<u>1,500,000</u>	<u>3,212,000</u>
S035	Senior Clerk (BPS-14)	1	1	289,000		297,000
P249	Primary Health Care Technician (M.P) (BPS-12)	1	1	200,000		207,000
J013	Junior Clerk (BPS-11)	1	1	209,000		215,000
H065	House Keeper (BPS-10)	1	1	177,000		183,000
D112	Driver (BPS-06)	1	1	191,000		195,000
B013	Bearer (BPS-03)	2	2	364,000		369,000
C057	Chowkidar (BPS-03)	3	3	602,000		610,000
C095	Cook (BPS-03)	2	2	272,000		277,000
M010	Mali (BPS-03)	1	1	115,000		118,000
N005	Naib Qasid (BPS-03)	2	2	350,000		355,000
S162	Sweeper (BPS-03)	2	2	381,000		386,000
A012	TOTAL ALLOWANCES			<u>7,361,000</u>	<u>3,343,000</u>	<u>7,142,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,835,000</u>	<u>3,333,000</u>	<u>6,941,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
KT4432	Nursing School Kohat				
A01202	House Rent Allowance		810,000	300,000	810,000
A01203	Conveyance Allowance		1,020,000	1,020,000	1,020,000
A01207	Washing Allowance		1,000	15,000	16,000
A01208	Dress Allowance		180,000	64,000	180,000
A0120D	Integrated Allowance		20,000	32,000	20,000
A01217	Medical Allowance		645,000	200,000	645,000
A0121B	Health Professional Allowance		1,224,000	700,000	1,224,000
A0121T	Adhoc Relief Allowance 2013		233,000	50,000	233,000
A01226	Computer Allowance		11,000	11,000	11,000
A0122C	Adhoc Relief Allowance - 2015		190,000	150,000	190,000
A0122M	Adhoc Relief Allowance 2016		510,000	200,000	510,000
A0122Y	Ad-hoc Relief Allowance 2017		780,000	200,000	827,000
A0123G	Ad-hoc Relief Allowance-2018		731,000	200,000	775,000
A01251	Mess Allowance		480,000	191,000	480,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>526,000</u>	<u>10,000</u>	<u>201,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Medical Charges		1,000	10,000	1,000
A01278	Leave Salary		<u>525,000</u>		<u>200,000</u>
001	Leave Salary		525,000		200,000
A03	TOTAL OPERATING EXPENSES		<u>11,436,000</u>	<u>10,191,000</u>	<u>10,191,000</u>
A032	TOTAL COMMUNICATIONS		<u>155,000</u>	<u>62,000</u>	<u>62,000</u>
A03201	Postage and Telegraph		7,000	7,000	7,000
A03202	Telephone and Trunk Call		137,000	50,000	50,000
A03205	Courier and pilot service		11,000	5,000	5,000
A033	TOTAL UTILITIES		<u>1,860,000</u>	<u>916,000</u>	<u>916,000</u>
A03301	Gas		684,000	280,000	280,000
A03302	Water		23,000	23,000	23,000
A03303	Electricity		<u>1,140,000</u>	<u>600,000</u>	<u>600,000</u>
001	Electricity		1,140,000	600,000	600,000
A03304	Hot and Cold Weather Charges		13,000	13,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
KT4432	Nursing School Kohat				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>587,000</u>	<u>495,000</u>	<u>495,000</u>
A03805	Travelling Allowance		<u>228,000</u>	<u>228,000</u>	<u>228,000</u>
001	Travelling Allowance		228,000	228,000	228,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>342,000</u>	<u>250,000</u>	<u>250,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		342,000	250,000	250,000
A03808	Conveyance Charges		<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
001	Conveyance Charges		17,000	17,000	17,000
A039	TOTAL GENERAL		<u>8,834,000</u>	<u>8,718,000</u>	<u>8,718,000</u>
A03901	Stationery		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
001	Stationery		23,000	23,000	23,000
A03902	Printing and Publication		<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
001	Printing and publication		29,000	29,000	29,000
A03905	Newspapers Periodicals and Books		114,000	10,000	10,000
A03906	Uniforms and Protective Clothing		17,000	17,000	17,000
A03919	Payments to Other for Service Rendered		<u>228,000</u>	<u>216,000</u>	<u>216,000</u>
001	Payments to Others for Service Rendered		228,000	216,000	216,000
A03959	Stipend Incentives awards and allied expenditure		<u>8,400,000</u>	<u>8,400,000</u>	<u>8,400,000</u>
001	Stipend, Incentive		8,400,000	8,400,000	8,400,000
A03970	Others		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
001	Others		23,000	23,000	23,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>550,000</u>		<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>550,000</u>		<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>550,000</u>		<u>500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		550,000		500,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
KT4432	Nursing School Kohat				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery		1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>210,000</u>	<u>200,000</u>	<u>200,000</u>
A130	TOTAL TRANSPORT		<u>80,000</u>	<u>60,000</u>	<u>60,000</u>
A13001	Transport		<u>80,000</u>	<u>60,000</u>	<u>60,000</u>
001	Transport		80,000	60,000	60,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment		20,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13301	Office Buildings		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Office Buildings		100,000	100,000	100,000
Nursing School Kohat			26,870,000	17,030,000	25,507,000

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MR4394	Bacha Khan Medical College Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>496,577,000</u>	<u>496,577,000</u>	<u>507,811,000</u>
A011	TOTAL PAY	<u>590</u>	<u>590</u>	<u>204,238,000</u>	<u>211,492,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>275</u>	<u>292</u>	<u>147,870,000</u>	<u>158,361,000</u>
A01101	Total Basic Pay Of Officer	<u>275</u>	<u>292</u>	<u>147,870,000</u>	<u>158,361,000</u>
P082	Professor (BPS-20)	22	22	19,961,000	20,656,000
P122	Professor Of Pathology (BPS-20)	2	2	1,815,000	1,878,000
P357	Professor (Oral Maxillofacial Surgery) (BPS-20)	1	1	906,000	938,000
A160	Associate Professor (BPS-19)	9	9	6,970,000	7,162,000
A308	Associate Professor (Paediatric) (BPS-19)	1	1	775,000	796,000
A309	Associate Professor (Surgery) (BPS-19)	2	2	1,549,000	1,592,000
A310	Associate Professor (Medicine) (BPS-19)	2	2	1,549,000	1,592,000
A398	Associate Professor (Radialogy) (BPS-19)	1	1	775,000	796,000
A399	Associate Professor (Psychiatry) (BPS-19)	1	1	775,000	796,000
A401	Associate Professor (Dermatology) (BPS-19)	1	1	775,000	796,000
A404	Associate Professor (Gynae) (BPS-19)	2	2	1,549,000	1,592,000
A406	Associate Professor (Cardiology) (BPS-19)	1	1	775,000	796,000
A483	Associate Professor Anaesthesia (BPS-19)	1	1	775,000	796,000
A514	Associate Professor (Science of Dental Material) (BPS-19)	1	1	775,000	796,000
A515	Associate Professor (Operative Dentistry) (BPS-19)	1	1	775,000	796,000
A516	Associate Professor (Prothodontic) (BPS-19)	1	1	794,000	815,000

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
MR4394	Bacha Khan Medical College Mardan					
A533	Associate Professor Pathalogy	(BPS-19)	2	2	1,549,000	1,592,000
A542	Associate Professor (Orothopadic)	(BPS-19)	1	1	775,000	796,000
A557	Associate Professor ENT	(BPS-19)	2	2	1,549,000	1,592,000
A558	Associate Professor Ophthalmology	(BPS-19)	1	1	775,000	796,000
A577	Associat Professor Oral Biology	(BPS-19)	1	1	775,000	796,000
A619	Associate Professor Oral Pathalogy	(BPS-19)	1	1	775,000	796,000
A645	Associate Professor (Anatomy)	(BPS-19)	1	1	775,000	796,000
A646	Associate Professor (Biochemistry)	(BPS-19)	1	1	775,000	796,000
A647	Associate Professor (Physiology)	(BPS-19)	1	1	775,000	796,000
A667	Associate Professor (Oral Maxilloficial Surgery)	(BPS-19)	1	1	794,000	815,000
M163	Medical Education Officer	(BPS-19)	1	1	775,000	796,000
V011	Vice Principal	(BPS-19)	1	1	775,000	796,000
A130	Assistant Professor	(BPS-18)	29	29	14,720,000	15,303,000
A255	Assistant Professor (Nephrology)	(BPS-18)	1	1	507,000	527,000
A326	Assistant Professor Community Medicine	(BPS-18)	2	2	1,016,000	1,056,000
A409	Assistant Professor (Neuro Surgery)	(BPS-18)	1	1	507,000	527,000
A537	Assistant Professor Pharmacology	(BPS-18)	1	1	507,000	527,000
A550	Assistant Professor Gastroentcology	(BPS-18)	1	1	507,000	527,000
A556	Assistant Professor Anaesthesia	(BPS-18)	1	1	507,000	527,000
A567	Assistant Professor Pulmonology	(BPS-18)	1	1	507,000	527,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
MR4394	Bacha Khan Medical College Mardan					
A578	Assistant Professor Oral Pathology	(BPS-18)	1	1	507,000	527,000
A579	Assistant Professor Periodontic	(BPS-18)	1	1	507,000	527,000
A587	Assistant Professor (Urology)	(BPS-18)	1	1	507,000	527,000
A588	Assistant Professor (Plastic Surgery)	(BPS-18)	1	1	525,000	545,000
A621	Assistant Professor (Dental Material)	(BPS-18)	2	2	1,033,000	1,073,000
A622	Assistant Professor (Oral Biology)	(BPS-18)	1	1	507,000	527,000
A623	Assistant Professor (Oral Maxillofacial Surgery)	(BPS-18)	2	2	1,016,000	1,056,000
A624	Assistant Professor (Operative Dentistry)	(BPS-18)	1	1	507,000	527,000
A625	Assistant Professor (Prosthodontics)	(BPS-18)	2	2	1,033,000	1,073,000
A626	Assistant Professor (Orthodontics)	(BPS-18)	1	1	507,000	527,000
A627	Assistant Professor (Oral Medicine)	(BPS-18)	1	1	507,000	527,000
A648	Asstt Proff Francisc Medicine	(BPS-18)	1	1	507,000	527,000
C306	Clinical Technician (Pathology)	(BPS-18)		1		527,000
S059	Senior Registrar	(BPS-18)	21	21	10,658,000	11,080,000
S245	Senior Pharmacist	(BPS-18)	1	1	507,000	527,000
S309	Senior Registrar (Pulmonology)	(BPS-18)	1	1	507,000	527,000
S339	Senior Clinical Technologist (Dental)	(BPS-18)		1		527,000
S503	Senior Registrar (Plastic Surgery)	(BPS-18)	1	1	507,000	527,000
S512	Senior Demonstrator	(BPS-18)	16	16	8,155,000	8,476,000
A007	Accounts Officer	(BPS-17)	1	1	405,000	421,000

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
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093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
MR4394	Bacha Khan Medical College Mardan					
A021	Administrative Officer	(BPS-17)	1	1	405,000	421,000
B028	Biochemist	(BPS-17)	2	2	1,071,000	1,103,000
C287	Clinical Technologist (Pathology)	(BPS-17)		2		1,074,000
C318	Clinical Technologist (Dental)	(BPS-17)		1		507,000
D015	Demonstrator	(BPS-17)	65	65	26,251,000	27,298,000
D444	Demonstrator (Dentistry)	(BPS-17)	3	3	1,212,000	1,260,000
L028	Lecturer	(BPS-17)	3	3	1,650,000	1,698,000
L033	Librarian	(BPS-17)	1	1	521,000	537,000
L139	Lecturer Oral Maxillofacial	(BPS-17)	1	1	542,000	558,000
M003	Maintenance Engineer	(BPS-17)	1	1	405,000	421,000
M040	Medical Technologist	(BPS-17)	1	1	405,000	421,000
M187	Medecolegal Officer in Forensic Medicine	(BPS-17)	4	4	1,674,000	1,738,000
S024	Security Officer	(BPS-17)	1	1	609,000	625,000
S166	Superintendent	(BPS-17)	4	4	2,346,000	2,410,000
S423	Sociologist	(BPS-17)	1	1	405,000	421,000
W006	Warden	(BPS-17)	2	2	1,099,000	1,131,000
A057	Assistant	(BPS-16)	5	5	1,264,000	1,317,000
A165	Audiovisual Operator	(BPS-16)	2	2	505,000	526,000
A185	Assistant Librarian	(BPS-16)	1	1	253,000	264,000
A369	Assistant Programmer	(BPS-16)	1	1	253,000	264,000
C017	Cataloger	(BPS-16)	1	1	253,000	264,000
C028	Charge Nurse	(BPS-16)	3	3	759,000	791,000
C082	Computer Operator	(BPS-16)	13	13	5,889,000	6,028,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)		6		1,584,000
C293	Chief Clinical Technician (Dental)	(BPS-16)		4		528,000

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093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MR4394	Bacha Khan Medical College Mardan				
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1		264,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1		264,000
E102	Electro Medical Engineer	(BPS-16)	1	253,000	264,000
S113	Statistician	(BPS-16)	1	253,000	264,000
S115	Stenographer	(BPS-16)	1	253,000	264,000
A011-2	TOTAL PAY OF OTHER STAFF	315	298	56,368,000	53,131,000
A01151	Total Basic Pay Other Staff	315	298	56,368,000	53,131,000
S035	Senior Clerk	(BPS-14)	2	1,266,000	1,282,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	6		1,104,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1		184,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1		184,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	9		1,656,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1		184,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2		368,000
A054	Artist	(BPS-12)	1	177,000	184,000
C302	Clinical Technician (Dental)	(BPS-12)	21	4,730,000	2,088,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	401,000	207,000
C306	Clinical Technician (Pathology)	(BPS-12)	30	6,392,000	2,638,000
C307	Clinical Technician (Radiology)	(BPS-12)	3	566,000	196,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	499,000	256,000

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0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
MR4394	Bacha Khan Medical College Mardan					
C309	Clinical Technician (Surgical)	(BPS-12)	6	3	1,203,000	622,000
E025	Electro Medical Technician	(BPS-12)	1	1	334,000	341,000
M065	Modler	(BPS-12)	1	1	177,000	184,000
M107	Medicological Assistant	(BPS-12)	1	1	177,000	184,000
P027	Photographer	(BPS-12)	1	1	177,000	184,000
J013	Junior Clerk	(BPS-11)	20	20	5,808,000	5,931,000
L034	Library Assistant	(BPS-11)	1	1	186,000	192,000
H065	House Keeper	(BPS-10)	2	2	383,000	394,000
P022	Pesh Imam	(BPS-10)	1	1	183,000	189,000
P088	Projectionist	(BPS-09)	7	7	1,542,000	1,578,000
E019	Electrician	(BPS-07)	3	3	550,000	563,000
R014	Receptionist	(BPS-07)	4	4	577,000	594,000
S007	Sanitary Fitter	(BPS-07)	2	2	173,000	182,000
S127	Store Keeper	(BPS-07)	3	3	573,000	586,000
T019	Telephone Operator	(BPS-07)	4	4	803,000	820,000
C012	Carpenter	(BPS-06)	1	1	168,000	172,000
D112	Driver	(BPS-06)	10	10	1,818,000	1,857,000
G013	Generator Operator	(BPS-06)	3	3	524,000	536,000
P008	Painter	(BPS-06)	1	1	168,000	172,000
H053	Helper	(BPS-04)	6	6	789,000	807,000
L002	Laboratory Attendant	(BPS-04)	24	24	3,524,000	3,598,000
L027	Lecture Room Attendant	(BPS-04)	2	2	304,000	310,000
W004	Ward Orderli	(BPS-04)	2	2	304,000	310,000
A044	Animal Attendant	(BPS-03)	2	2	290,000	295,000
B013	Bearer	(BPS-03)	16	16	2,286,000	2,330,000
B072	Bus Conductor	(BPS-03)	4	4	580,000	591,000
C057	Chowkidar	(BPS-03)	24	24	3,600,000	3,665,000

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020		
			Rs	Rs	Rs		
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093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
MR4394	Bacha Khan Medical College Mardan						
C083	Conductor	(BPS-03)	2	2	290,000	295,000	
C095	Cook	(BPS-03)	11	11	1,649,000	1,679,000	
D060	Dhobi	(BPS-03)	1	1	147,000	150,000	
D363	Dissection Hall Attendant	(BPS-03)	3	3	463,000	471,000	
K008	Khadim	(BPS-03)	2	2	284,000	289,000	
L027	Lecture Room Attendant	(BPS-03)	6	6	868,000	884,000	
L035	Library Attendant	(BPS-03)	2	2	290,000	295,000	
M010	Mali	(BPS-03)	6	6	870,000	886,000	
M077	Museum Attendant	(BPS-03)	5	5	867,000	881,000	
M101	Mortury Cooler Attendant	(BPS-03)	5	5	867,000	881,000	
N005	Naib Qasid	(BPS-03)	26	26	3,550,000	3,621,000	
S162	Sweeper	(BPS-03)	33	33	4,991,000	5,081,000	
A012	TOTAL ALLOWANCES		<u>292,339,000</u>			<u>292,339,000</u>	<u>296,319,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>289,994,000</u>			<u>289,994,000</u>	<u>293,897,000</u>
A01201	Senior Post Allowance				95,000	95,000	95,000
A01202	House Rent Allowance				22,150,000	22,150,000	22,150,000
A01203	Conveyance Allowance				18,785,000	18,785,000	18,785,000
A01207	Washing Allowance				135,000	135,000	135,000
A01208	Dress Allowance				150,000	150,000	150,000
A0120D	Integrated Allowance				95,000	95,000	95,000
A0120Q	Fixed Daily Allowance				130,000		130,000
A01217	Medical Allowance				11,140,000	11,140,000	11,140,000
A0121B	Health Professional Allowance				140,000,000	140,000,000	140,000,000
A0121Q	Audit and Accounts Allowance					130,000	130,000
A0121T	Adhoc Relief Allowance 2013				4,362,000	4,362,000	4,362,000
A01224	Entertainment Allowance				210,000	210,000	210,000
A01226	Computer Allowance				173,000	173,000	173,000
A0122C	Adhoc Relief Allowance - 2015				2,177,000	2,177,000	2,177,000
A0122M	Adhoc Relief Allowance 2016				16,588,000	16,588,000	16,588,000
A0122Y	Ad-hoc Relief Allowance 2017				20,504,000	20,504,000	21,734,000
A01236	Deputation Allowance				189,000	189,000	198,000
A0123G	Ad-hoc Relief Allowance-2018				20,355,000	20,355,000	21,576,000

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MR4394	Bacha Khan Medical College Mardan				
A01251	Mess Allowance		306,000	306,000	306,000
A01252	Non Practising Allowance		2,900,000	2,900,000	2,900,000
A01253	Science Teaching Allowance		26,250,000	26,250,000	27,563,000
A01269	Basic Science Allowance		3,300,000	3,300,000	3,300,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,345,000</u>	<u>2,345,000</u>	<u>2,422,000</u>
A01274	Medical Charges		<u>770,000</u>	<u>770,000</u>	<u>847,000</u>
001	Medical Charges		770,000	770,000	847,000
A01278	Leave Salary		<u>1,575,000</u>	<u>1,575,000</u>	<u>1,575,000</u>
001	Leave Salary		1,575,000	1,575,000	1,575,000
A06	TOTAL TRANSFERS		<u>43,978,000</u>	<u>43,978,000</u>	<u>43,978,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>43,978,000</u>	<u>43,978,000</u>	<u>43,978,000</u>
A06402	Contribution/transfer to reserve fund		43,978,000	43,978,000	43,978,000
Bacha Khan Medical College Mardan			540,555,000	540,555,000	551,789,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
MR4739 Nursing School Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,489,000</u>	<u>13,783,000</u>	<u>12,417,000</u>
A011 TOTAL PAY	22	22	<u>7,197,000</u>	<u>7,883,000</u>	<u>7,364,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>4,309,000</u>	<u>5,480,000</u>	<u>4,424,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>4,309,000</u>	<u>5,480,000</u>	<u>4,424,000</u>
N030 Nursing Tutor (BPS-18)	1	1	735,000		755,000
V011 Vice Principal (BPS-18)	1	1	760,000		780,000
E030 English Teacher (BPS-17)	1	1	644,000		660,000
I018 Instructor (BPS-17)	3	3	1,931,000		1,979,000
C082 Computer Operator (BPS-16)	1	1	239,000		250,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>2,888,000</u>	<u>2,403,000</u>	<u>2,940,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>2,888,000</u>	<u>2,403,000</u>	<u>2,940,000</u>
S035 Senior Clerk (BPS-14)	1	1	234,000		242,000
J013 Junior Clerk (BPS-11)	1	1	228,000		234,000
H065 House Keeper (BPS-10)	1	1	199,000		205,000
D112 Driver (BPS-06)	1	1	210,000		214,000
B013 Bearer (BPS-03)	2	2	331,000		336,000
C057 Chowkidar (BPS-03)	3	3	589,000		597,000
C095 Cook (BPS-03)	2	2	331,000		336,000
N005 Naib Qasid (BPS-03)	2	2	428,000		433,000
S162 Sweeper (BPS-03)	2	2	338,000		343,000
A012 TOTAL ALLOWANCES			<u>5,292,000</u>	<u>5,900,000</u>	<u>5,053,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,766,000</u>	<u>5,900,000</u>	<u>4,852,000</u>
A01202 House Rent Allowance			488,000	560,000	488,000
A01203 Conveyance Allowance			722,000	715,000	722,000
A01207 Washing Allowance			14,000	26,000	14,000

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MR4739	Nursing School Mardan				
A01208	Dress Allowance		240,000	210,000	240,000
A0120D	Integrated Allowance		8,000	11,000	8,000
A01217	Medical Allowance		466,000	474,000	466,000
A0121B	Health Professional Allowance			560,000	
A0121T	Adhoc Relief Allowance 2013		173,000	177,000	173,000
A01226	Computer Allowance		9,000	18,000	9,000
A0122C	Adhoc Relief Allowance - 2015		125,000	180,000	125,000
A0122M	Adhoc Relief Allowance 2016		577,000	623,000	577,000
A0122Y	Ad-hoc Relief Allowance 2017		720,000	858,000	763,000
A0123G	Ad-hoc Relief Allowance-2018		720,000	858,000	763,000
A01251	Mess Allowance		504,000	630,000	504,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>526,000</u>		<u>201,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>525,000</u>		<u>200,000</u>
001	Leave Salary		525,000		200,000
A03	TOTAL OPERATING EXPENSES		<u>19,997,000</u>	<u>20,176,000</u>	<u>20,176,000</u>
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>1,236,000</u>	<u>1,236,000</u>	<u>1,236,000</u>
A03301	Gas		350,000	250,000	250,000
A03303	Electricity		<u>800,000</u>	<u>900,000</u>	<u>900,000</u>
001	Electricity		800,000	900,000	900,000
A03304	Hot and Cold Weather Charges		86,000	86,000	86,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>206,000</u>	<u>310,000</u>	<u>310,000</u>
A03805	Travelling Allowance		<u>96,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance		96,000	200,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MR4739	Nursing School Mardan				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		110,000	110,000	110,000
A039	TOTAL GENERAL		<u>18,500,000</u>	<u>18,575,000</u>	<u>18,575,000</u>
A03901	Stationery		<u>57,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery		57,000	100,000	100,000
A03905	Newspapers Periodicals and Books		100,000	100,000	100,000
A03906	Uniforms and Protective Clothing		5,000	5,000	5,000
A03919	Payments to Other for Service Rendered		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Payments to Others for Service Rendered		250,000	250,000	250,000
A03936	Foreign/Inland Training Course Fee		20,000	20,000	20,000
A03959	Stipend Incentives awards and allied expenditure		<u>18,000,000</u>	<u>18,000,000</u>	<u>18,000,000</u>
001	Stipend, Incentive		18,000,000	18,000,000	18,000,000
A03970	Others		<u>68,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others		68,000	100,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,184,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,184,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,184,000	1,000,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>		<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>		<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>		<u>500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000		500,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>		<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>1,000</u>

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MR4739	Nursing School Mardan				
A09601	Plant and Machinery		<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>255,000</u>	<u>320,000</u>	<u>320,000</u>
A130	TOTAL TRANSPORT		<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
A13001	Transport		<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001	Transport		80,000	100,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>60,000</u>	<u>60,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>60,000</u>	<u>60,000</u>
001	Machinery and Equipment		35,000	60,000	60,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>60,000</u>	<u>60,000</u>
A13201	Furniture and Fixture		40,000	60,000	60,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13301	Office Buildings		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Office Buildings		100,000	100,000	100,000
Nursing School Mardan			34,526,000	35,279,000	34,414,000

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
NR4290	Nowshera Medical College Nowshera				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>261,962,000</u>	<u>261,962,000</u>	<u>268,668,000</u>
A011	TOTAL PAY	313	313	<u>124,263,000</u>	<u>129,047,000</u>
A011-1	TOTAL PAY OF OFFICERS	181	186	<u>105,685,000</u>	<u>110,770,000</u>
A01101	Total Basic Pay Of Officer	<u>181</u>	<u>186</u>	<u>105,685,000</u>	<u>110,770,000</u>
P070	Principal (BPS-20)	1	1	964,000	996,000
P110	Professor Paediatric (BPS-20)	1	1	964,000	996,000
P127	Professor Dermatology (BPS-20)	1	1	964,000	996,000
P128	Professor (Radiology) (BPS-20)	1	1	964,000	996,000
P236	Professor (Cardiology) (BPS-20)	1	1	964,000	996,000
P238	Professor (Gynecology) (BPS-20)	2	2	1,929,000	1,992,000
P245	Professor Anaesthesia (BPS-20)	1	1	964,000	996,000
P276	Professor Community Medicine (BPS-20)	1	1	964,000	996,000
P277	Professor Physiology (BPS-20)	1	1	964,000	996,000
P278	Professor Opthamology (BPS-20)	1	1	964,000	996,000
P306	Professor Microbiology (BPS-20)	1	1	964,000	996,000
P307	Professor Hematology (BPS-20)	1	1	964,000	996,000
P308	Professor Pharmacology (BPS-20)	2	2	1,929,000	1,992,000
P309	Professor Fornsic Medicine (BPS-20)	1	1	964,000	996,000
P316	Professor (Surgery) (BPS-20)	2	2	1,929,000	1,992,000
P317	Professor (Orthopadic) (BPS-20)	1	1	964,000	996,000
P319	Professor of Mediciens (BPS-20)	2	2	1,929,000	1,992,000
P322	Professor Neuro Surgery (BPS-20)	1	1	964,000	996,000
P323	Professor Psychiatry (BPS-20)	1	1	964,000	996,000
P332	Professor (Pediatric Surgery) (BPS-20)	1	1	964,000	996,000
P366	Professor Biochemistry (BPS-20)	1	1	964,000	996,000

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
NR4290	Nowshera Medical College Nowshera					
P374	Professor (Anatomy)	(BPS-20)	1	1	964,000	996,000
P375	Professor (Histo Pathology)	(BPS-20)	1	1	964,000	996,000
P377	Professor Chemical Pathology	(BPS-20)	1	1	964,000	996,000
P389	Professor ENT	(BPS-20)	1	1	964,000	996,000
P391	Professor of Plastic & Burn Surgery	(BPS-20)	1	1	964,000	996,000
A308	Associate Professor (Paediatric)	(BPS-19)	1	1	813,000	834,000
A309	Associate Professor (Surgery)	(BPS-19)	2	2	1,548,000	1,591,000
A310	Associate Professor (Medicine)	(BPS-19)	2	2	1,548,000	1,591,000
A398	Associate Professor (Radialogy)	(BPS-19)	1	1	813,000	834,000
A404	Associate Professor (Gynae)	(BPS-19)	2	2	1,548,000	1,591,000
A478	Associate Proff: Neuro Surgery	(BPS-19)	1	1	813,000	834,000
A479	Associate Prof: Commun: Medicine	(BPS-19)	1	1	813,000	834,000
A483	Associate Professor Anaesthesia	(BPS-19)	1	1	813,000	834,000
A492	Associate Professor Microbiology	(BPS-19)	1	1	813,000	834,000
A493	Associate Professor Chemical Pathology	(BPS-19)	1	1	813,000	834,000
A532	Associate Professor Pharmacology	(BPS-19)	1	1	813,000	834,000
A534	Associate Professor Fornsic Medicine	(BPS-19)	1	1	813,000	834,000
A538	Associate Professor Peadiatric Surgery	(BPS-19)	1	1	813,000	834,000
A542	Associate Professor (Orothopadic)	(BPS-19)	1	1	813,000	834,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
NR4290	Nowshera Medical College Nowshera					
A549	Associate Professor (Haematology)	(BPS-19)	1	1	813,000	834,000
A557	Associate Professor ENT	(BPS-19)	1	1	813,000	834,000
A558	Associate Professor Ophthalmology	(BPS-19)	1	1	813,000	834,000
A645	Associate Professor (Anatomy)	(BPS-19)	1	1	813,000	834,000
A646	Associate Professor (Biochemistry)	(BPS-19)	1	1	813,000	834,000
A647	Associate Professor (Physiology)	(BPS-19)	1	1	813,000	834,000
A649	Associate Professor Histo Pathology	(BPS-19)	1	1	813,000	834,000
A688	Associate Professor of Plastic & Burn Surgery	(BPS-19)	1	1	813,000	834,000
A692	Associate Professor Medical Educaiton	(BPS-19)	1	1	813,000	834,000
V011	Vice Principal	(BPS-19)	1	1	813,000	834,000
A219	Assistant Professor Orthopadic	(BPS-18)	1	1	812,000	832,000
A222	Assistant Professor Cardiology	(BPS-18)	1	1	559,000	579,000
A223	Assistant Professor (Physiology)	(BPS-18)	2	2	1,087,000	1,127,000
A224	Assistant Professor (Haematology)	(BPS-18)	1	1	559,000	579,000
A225	Assistant Professor (Histopathology)	(BPS-18)	1	1	559,000	579,000
A226	Assistant Professor (Microbiology)	(BPS-18)	1	1	559,000	579,000
A227	Assistant Professor (Chemical Pathology)	(BPS-18)	1	1	559,000	579,000
A232	Assistant Professor (Biochemistry)	(BPS-18)	1	1	559,000	579,000
A321	Assistant Professor (Paediatric Surgery)	(BPS-18)	1	1	559,000	579,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
NR4290	Nowshera Medical College Nowshera						
A326	Assistant Professor Community Medicine	(BPS-18)	1	1	559,000		579,000
A409	Assistant Professor (Neuro Surgery)	(BPS-18)	1	1	559,000		579,000
A480	Assistant Professor (Gynae)	(BPS-18)	2	2	1,087,000		1,127,000
A481	Assistant Professor (Paeds)	(BPS-18)	1	1	559,000		579,000
A482	Assistant Professor (Anatomy)	(BPS-18)	2	2	1,087,000		1,127,000
A537	Assistant Professor Pharmacology	(BPS-18)	1	1	559,000		579,000
A553	Assistant Professor Medicine	(BPS-18)	1	1	559,000		579,000
A556	Assistant Professor Anaesthesia	(BPS-18)	1	1	559,000		579,000
A566	Assistant Professor (ENT)	(BPS-18)	1	1	559,000		579,000
A589	Assistant Professor Ophthalmology	(BPS-18)	1	1	559,000		579,000
A590	Assistant Professor Radiology	(BPS-18)	1	1	559,000		579,000
A648	Asstt Proff Fransic Medicine	(BPS-18)	1	1	559,000		579,000
A687	Assistant Professor General Medeicine	(BPS-18)	1	1	559,000		579,000
A689	Assistant Professor of Plastic & Burn Surgery	(BPS-18)	1	1	559,000		579,000
S174	Senior Registrar (Paediatric)	(BPS-18)	1	1	559,000		579,000
S245	Senior Pharmacist	(BPS-18)	1	1	559,000		579,000
S250	Senior Registrar (Gynae)	(BPS-18)	2	2	1,087,000		1,127,000
S306	Senior Registrar (Cardiology)	(BPS-18)	1	1	559,000		579,000
S425	Senior Registrar Orthopadic	(BPS-18)	1	1	559,000		579,000
S437	Senior Registrar (Anaesthesia)	(BPS-18)	1	1	559,000		579,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
NR4290	Nowshera Medical College Nowshera					
S441	Senior Registrar (Surgical)	(BPS-18)	2	2	1,087,000	1,127,000
S550	Senior Registrar (Dermatology)	(BPS-18)	1	1	559,000	579,000
S563	Senior Registrar Radiology	(BPS-18)	1	1	559,000	579,000
S564	Senior Registrar Psychiatry	(BPS-18)	1	1	559,000	579,000
S565	Senior Registrar ENT	(BPS-18)	1	1	559,000	579,000
S580	Senior Registrar General Medicine	(BPS-18)	1	1	559,000	579,000
S581	Senior Registrar (Eye)	(BPS-18)	1	1	559,000	579,000
S586	Senior Registrar Plastic & Burn Surgery	(BPS-18)	1	1	559,000	579,000
S587	Senior Librarian	(BPS-18)	1	1	559,000	579,000
A007	Accounts Officer	(BPS-17)	1	1	405,000	421,000
A021	Administrative Officer	(BPS-17)	1	1	405,000	421,000
B028	Biochemist	(BPS-17)	2	2	811,000	843,000
C287	Clinical Technologist (Pathology)	(BPS-17)		1		421,000
D015	Demonstrator	(BPS-17)	42	42	17,015,000	17,691,000
J032	Junior Registrar	(BPS-17)	12	12	4,861,000	5,054,000
L033	Librarian	(BPS-17)	1	1	405,000	421,000
L142	Lecturer Islamiyat	(BPS-17)	1	1	405,000	421,000
L143	Lecturer Pak Studies	(BPS-17)	1	1	405,000	421,000
S166	Superintendent	(BPS-17)	4	4	1,621,000	1,685,000
W006	Warden	(BPS-17)	1	1	405,000	421,000
A057	Assistant	(BPS-16)	5	5	1,998,000	2,051,000
A185	Assistant Librarian	(BPS-16)	1	1	253,000	264,000
A369	Assistant Programmer	(BPS-16)	1	1	253,000	264,000
C017	Cataloger	(BPS-16)	1	1	253,000	264,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
NR4290	Nowshera Medical College Nowshera					
C082	Computer Operator	(BPS-16)	6	6	1,161,000	1,225,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)		4		1,056,000
E102	Electro Medical Engineer	(BPS-16)	1	1	253,000	264,000
A011-2	TOTAL PAY OF OTHER STAFF		132	127	18,578,000	18,578,000
A01151	Total Basic Pay Other Staff		132	127	18,578,000	18,277,000
C329	Chief Clinical Technologist (Dental)	(BPS-14)		4		846,000
S035	Senior Clerk	(BPS-14)	3	3	610,000	635,000
A054	Artist	(BPS-12)	1	1	177,000	184,000
C306	Clinical Technician (Pathology)	(BPS-12)	14	5	2,478,000	919,000
L034	Library Assistant	(BPS-12)	1	1	177,000	184,000
M107	Medicological Assistant	(BPS-12)	1	1	177,000	184,000
P027	Photographer	(BPS-12)	1	1	177,000	184,000
J013	Junior Clerk	(BPS-11)	8	8	1,337,000	1,386,000
H065	House Keeper	(BPS-10)	1	1	162,000	168,000
E019	Electrician	(BPS-07)	3	3	452,000	465,000
P365	Plumber/Sanitary Fitter	(BPS-07)	1	1	146,000	150,000
S127	Store Keeper	(BPS-07)	2	2	289,000	298,000
T019	Telephone Operator	(BPS-07)	2	2	289,000	298,000
D112	Driver	(BPS-06)	6	6	838,000	862,000
D363	Dissection Hall Attendant	(BPS-04)	5	5	673,000	688,000
L002	Laboratory Attendant	(BPS-04)	8	8	1,075,000	1,100,000
M077	Museum Attendant	(BPS-04)	2	2	268,000	274,000
M101	Mortuary Cooler Attendant	(BPS-04)	2	2	268,000	274,000
T049	Tubewell Operator	(BPS-04)	2	2	268,000	274,000
A044	Animal Attendant	(BPS-03)	2	2	253,000	258,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
NR4290	Nowshera Medical College Nowshera						
B013	Bearer	(BPS-03)	6	6	757,000	773,000	
B072	Bus Conductor	(BPS-03)	5	5	632,000	646,000	
C057	Chowkidar	(BPS-03)	8	8	1,009,000	1,031,000	
C095	Cook	(BPS-03)	6	6	757,000	773,000	
L027	Lecture Room Attendant	(BPS-03)	8	8	1,009,000	1,031,000	
L035	Library Attendant	(BPS-03)	2	2	253,000	258,000	
M010	Mali	(BPS-03)	6	6	757,000	773,000	
N005	Naib Qasid	(BPS-03)	12	12	1,515,000	1,548,000	
S162	Sweeper	(BPS-03)	14	14	1,775,000	1,813,000	
A012	TOTAL ALLOWANCES		<u>137,699,000</u>			<u>137,699,000</u>	<u>139,621,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>135,354,000</u>			<u>135,354,000</u>	<u>137,199,000</u>
A01201	Senior Post Allowance				128,000	128,000	128,000
A01202	House Rent Allowance				19,434,000	19,434,000	19,434,000
A01203	Conveyance Allowance				9,447,000	9,447,000	9,447,000
A01207	Washing Allowance				19,000	19,000	19,000
A01208	Dress Allowance				10,000	10,000	10,000
A0120D	Integrated Allowance				17,000	17,000	17,000
A01217	Medical Allowance				4,713,000	4,713,000	4,713,000
A0121B	Health Professional Allowance				53,280,000	53,280,000	53,280,000
A0121Q	Audit and Accounts Allowance				40,000	40,000	40,000
A0121T	Adhoc Relief Allowance 2013				2,480,000	2,480,000	2,480,000
A01224	Entertainment Allowance				49,000	49,000	49,000
A01226	Computer Allowance				50,000	50,000	50,000
A0122C	Adhoc Relief Allowance - 2015				990,000	990,000	990,000
A0122M	Adhoc Relief Allowance 2016				10,012,000	10,012,000	10,012,000
A0122Y	Ad-hoc Relief Allowance 2017				12,426,000	12,426,000	13,172,000
A01236	Deputation Allowance				45,000	45,000	47,000
A0123G	Ad-hoc Relief Allowance-2018				12,423,000	12,423,000	13,168,000
A01252	Non Practising Allowance				271,000	271,000	271,000
A01253	Science Teaching Allowance				7,035,000	7,035,000	7,387,000
A01267	Warden/ Boarding House Allowance				2,000	2,000	2,000
A01269	Basic Science Allowance				2,483,000	2,483,000	2,483,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
NR4290	Nowshera Medical College Nowshera				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,345,000</u>	<u>2,345,000</u>	<u>2,422,000</u>
A01274	Medical Charges		<u>770,000</u>	<u>770,000</u>	<u>847,000</u>
001	Medical Charges		770,000	770,000	847,000
A01278	Leave Salary		<u>1,575,000</u>	<u>1,575,000</u>	<u>1,575,000</u>
001	Leave Salary		1,575,000	1,575,000	1,575,000
A06	TOTAL TRANSFERS		<u>14,184,000</u>	<u>14,184,000</u>	<u>14,184,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>14,184,000</u>	<u>14,184,000</u>	<u>14,184,000</u>
A06402	Contribution/transfer to reserve fund		14,184,000	14,184,000	14,184,000
Nowshera	Medical College Nowshera		276,146,000	276,146,000	282,852,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4942	Pakistan Institute of Community Ophthalmology Hayatabad Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>65,539,000</u>	<u>65,539,000</u>	<u>66,907,000</u>
A011	TOTAL PAY	78	78	<u>24,566,000</u>	<u>25,317,000</u>
A011-1	TOTAL PAY OF OFFICERS	35	35	<u>16,985,000</u>	<u>17,561,000</u>
A01101	Total Basic Pay Of Officer	35	35	<u>16,985,000</u>	<u>17,561,000</u>
D014	Dean (BPS-20)	1	1	1,175,000	1,207,000
A130	Assistant Professor (BPS-19)	1	1	773,000	794,000
A562	Assistant Professor Epidemiology (BPS-19)	1	1	775,000	796,000
A560	Assistant Professor Community Eye Health (BPS-18)	1	1	552,000	572,000
A561	Assistant Professor Public Health (BPS-18)	1	1	552,000	572,000
A562	Assistant Professor Epidemiology (BPS-18)	1	1	552,000	572,000
A563	Assistant Professor Optometry (BPS-18)	1	1	552,000	572,000
A661	Assistant Professor (Bio Statistician) (BPS-18)	1	1	552,000	572,000
C197	Consultant Community Paed Ophthalmologist (BPS-18)	1	1	552,000	572,000
P083	Programme Officer (BPS-18)	1	1	552,000	572,000
S423	Sociologist (BPS-18)	1	1	552,000	572,000
A007	Accounts Officer (BPS-17)	1	1	515,000	531,000
A060	Assistant Accounts Officer (BPS-17)	1	1	490,000	506,000
H287	HR Management Officer (BPS-17)	1	1	453,000	469,000
L028	Lecturer (BPS-17)	4	4	2,127,000	2,191,000
L033	Librarian (BPS-17)	1	1	490,000	506,000
L121	Lecturer Optometry (BPS-17)	4	4	2,000,000	2,064,000
L142	Lecturer Islamiyat (BPS-17)	1	1	453,000	469,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
PR4942	Pakistan Institute of Community Ophthalmology Hayatabad Peshawar						
L145	Lecturer Public Health	(BPS-17)	1	1	466,000		482,000
N036	Net Work Administrator	(BPS-17)	1	1	453,000		469,000
S166	Superintendent	(BPS-17)	1	1	405,000		421,000
A057	Assistant	(BPS-16)	3	3	841,000		873,000
C082	Computer Operator	(BPS-16)	4	4	823,000		866,000
W075	Web Manager	(BPS-16)	1	1	330,000		341,000
A011-2	TOTAL PAY OF OTHER STAFF		43	43	7,581,000	7,581,000	7,756,000
A01151	Total Basic Pay Other Staff		43	43	7,581,000	7,581,000	7,756,000
A004	Accounts Assistant	(BPS-14)	1	1	216,000		224,000
S115	Stenographer	(BPS-14)	1	1	216,000		224,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	3	3	534,000		554,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	178,000		185,000
E025	Electro Medical Technician	(BPS-11)	1	1	186,000		192,000
J013	Junior Clerk	(BPS-11)	2	2	462,000		474,000
H065	House Keeper	(BPS-10)	2	2	356,000		367,000
O056	Ocular Microbiology Technician	(BPS-10)	1	1	182,000		188,000
S127	Store Keeper	(BPS-07)	1	1	166,000		170,000
T019	Telephone Operator	(BPS-07)	1	1	166,000		170,000
D112	Driver	(BPS-06)	6	6	963,000		987,000
E019	Electrician	(BPS-06)	1	1	165,000		169,000
A161	Attendant	(BPS-03)	4	4	915,000		926,000
B072	Bus Conductor	(BPS-03)	1	1	228,000		231,000
C057	Chowkidar	(BPS-03)	4	4	639,000		650,000
C095	Cook	(BPS-03)	2	2	309,000		314,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
PR4942	Pakistan Institute of Community Ophthalmology Hayatabad Peshawar						
M010	Mali	(BPS-03)	1	1	147,000		150,000
N005	Naib Qasid	(BPS-03)	5	5	776,000		790,000
S162	Sweeper	(BPS-03)	5	5	777,000		791,000
A012	TOTAL ALLOWANCES				40,973,000	40,973,000	41,590,000
A012-1	TOTAL REGULAR ALLOWANCES				39,373,000	39,373,000	39,935,000
A01201	Senior Post Allowance				11,000	11,000	11,000
A01202	House Rent Allowance				4,205,000	4,205,000	4,205,000
A01203	Conveyance Allowance				3,088,000	3,088,000	3,088,000
A01207	Washing Allowance				30,000	30,000	30,000
A01208	Dress Allowance				23,000	23,000	23,000
A0120D	Integrated Allowance				18,000	18,000	18,000
A0120E	Housing Subsidy Allowance				440,000	440,000	704,000
A01217	Medical Allowance				1,700,000	1,700,000	1,700,000
A0121B	Health Professional Allowance				3,864,000	3,864,000	3,864,000
A0121T	Adhoc Relief Allowance 2013				604,000	604,000	604,000
A01224	Entertainment Allowance				17,000	17,000	17,000
A01226	Computer Allowance				57,000	57,000	57,000
A0122C	Adhoc Relief Allowance - 2015				262,000	262,000	262,000
A0122M	Adhoc Relief Allowance 2016				19,841,000	19,841,000	19,841,000
A0122Y	Ad-hoc Relief Allowance 2017				2,456,000	2,456,000	2,603,000
A01236	Deputation Allowance				57,000	57,000	60,000
A0123G	Ad-hoc Relief Allowance-2018				2,460,000	2,460,000	2,608,000
A01252	Non Practising Allowance				240,000	240,000	240,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,600,000	1,600,000	1,655,000
A01274	Medical Charges				550,000	550,000	605,000
001	Medical Charges				550,000	550,000	605,000
A01278	Leave Salary				1,050,000	1,050,000	1,050,000
001	Leave Salary				1,050,000	1,050,000	1,050,000
A06	TOTAL TRANSFERS				12,036,000	12,036,000	12,036,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4942	Pakistan Institute of Community Ophthalmology Hayatabad Peshawar				
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>12,036,000</u>	<u>12,036,000</u>	<u>12,036,000</u>
A06402	Contribution/transfer to reserve fund		12,036,000	12,036,000	12,036,000
Pakistan Institute of Community Ophthalmology Hayatabad Peshawar			77,575,000	77,575,000	78,943,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR5887	Public Health School Hayat Abad Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>17,370,000</u>	<u>13,712,000</u>	<u>18,839,000</u>	
A011	TOTAL PAY	28	28	<u>8,058,000</u>	<u>7,062,000</u>	<u>10,248,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	7	<u>4,236,000</u>	<u>3,249,000</u>	<u>6,710,000</u>
A01101	Total Basic Pay Of Officer	5	7	<u>4,236,000</u>	<u>3,249,000</u>	<u>6,710,000</u>
P070	Principal (BPS-19)	1	1	1,630,000		1,651,000
S352	Senior PHC Technologist (MCH) (BPS-18)		2			2,400,000
V011	Vice Principal (BPS-18)	1	1	1,428,000		1,448,000
C082	Computer Operator (BPS-16)	1	1	193,000		204,000
M139	Midwifery Supervisor (BPS-16)	1	1	529,000		540,000
P097	Public Health Supervisor (BPS-16)	1	1	456,000		467,000
A011-2	TOTAL PAY OF OTHER STAFF	23	21	<u>3,822,000</u>	<u>3,813,000</u>	<u>3,538,000</u>
A01151	Total Basic Pay Other Staff	23	21	<u>3,813,000</u>	<u>3,813,000</u>	<u>3,528,000</u>
S035	Senior Clerk (BPS-14)	1	1	249,000		257,000
C314	Clinical Technician Primary Health Care (MCH) (BPS-12)	2		352,000		
H065	House Keeper (BPS-10)	1	1	235,000		241,000
D112	Driver (BPS-06)	3	3	572,000		584,000
B013	Bearer (BPS-03)	2	2	290,000		295,000
C057	Chowkidar (BPS-03)	4	4	583,000		594,000
C095	Cook (BPS-03)	2	2	368,000		373,000
D007	Dai (BPS-03)	2	2	251,000		256,000
M010	Mali (BPS-03)	2	2	355,000		360,000
N005	Naib Qasid (BPS-03)	2	2	253,000		258,000
S162	Sweeper (BPS-03)	2	2	305,000		310,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5887	Public Health School Hayat Abad Peshawar				
A01152	Personal pay		9,000		10,000
A012	TOTAL ALLOWANCES		<u>9,312,000</u>	<u>6,650,000</u>	<u>8,591,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,946,000</u>	<u>6,650,000</u>	<u>8,090,000</u>
A01201	Senior Post Allowance		15,000		15,000
A01202	House Rent Allowance		663,000	600,000	663,000
A01203	Conveyance Allowance		589,000	589,000	589,000
A01207	Washing Allowance		14,000	33,000	14,000
A01208	Dress Allowance		126,000	60,000	126,000
A0120D	Integrated Allowance		8,000	11,000	8,000
A0120E	Housing Subsidy Allowance		80,000	193,000	128,000
A01217	Medical Allowance		405,000	700,000	405,000
A0121B	Health Professional Allowance		3,174,000	1,782,000	3,174,000
A0121T	Adhoc Relief Allowance 2013		203,000	162,000	203,000
A01224	Entertainment Allowance		8,000	6,000	8,000
A01226	Computer Allowance		19,000	9,000	19,000
A0122C	Adhoc Relief Allowance - 2015		220,000	118,000	220,000
A0122M	Adhoc Relief Allowance 2016		725,000	626,000	725,000
A0122Y	Ad-hoc Relief Allowance 2017		805,000	787,000	853,000
A0123G	Ad-hoc Relief Allowance-2018		806,000	772,000	854,000
A01251	Mess Allowance		29,000	128,000	29,000
A01252	Non Practising Allowance		57,000	74,000	57,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,366,000</u>		<u>501,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,365,000</u>		<u>500,000</u>
001	Leave Salary		1,365,000		500,000
A03	TOTAL OPERATING EXPENSES		<u>6,030,000</u>	<u>5,408,000</u>	<u>5,408,000</u>
A032	TOTAL COMMUNICATIONS		<u>109,000</u>	<u>139,000</u>	<u>139,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk Call		100,000	130,000	130,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5887	Public Health School Hayat Abad Peshawar				
A03205	Courier and pilot service		6,000	6,000	6,000
A033	TOTAL UTILITIES		<u>2,200,000</u>	<u>2,340,000</u>	<u>2,340,000</u>
A03301	Gas		1,100,000	1,120,000	1,120,000
A03302	Water			100,000	100,000
A03303	Electricity		<u>1,100,000</u>	<u>1,120,000</u>	<u>1,120,000</u>
001	Electricity		1,100,000	1,120,000	1,120,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>384,000</u>	<u>370,000</u>	<u>370,000</u>
A03805	Travelling Allowance		<u>130,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		130,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		230,000	230,000	230,000
A03808	Conveyance Charges		<u>24,000</u>	<u>40,000</u>	<u>40,000</u>
001	Conveyance Charges		24,000	40,000	40,000
A039	TOTAL GENERAL		<u>3,337,000</u>	<u>2,559,000</u>	<u>2,559,000</u>
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Stationery		80,000	80,000	80,000
A03905	Newspapers Periodicals and Books		15,000	10,000	10,000
A03906	Uniforms and Protective Clothing		9,000	9,000	9,000
A03919	Payments to Other for Service Rendered		<u>220,000</u>	<u>100,000</u>	<u>100,000</u>
001	Payments to Others for Service Rendered		220,000	100,000	100,000
A03927	Purchase of Drug and Medicines		<u>300,000</u>	<u>250,000</u>	<u>250,000</u>
001	Purchase of drug and Medicines		300,000	250,000	250,000
A03936	Foreign/Inland Training Course Fee		10,000	10,000	10,000
A03959	Stipend Incentives awards and allied expenditure		<u>2,600,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001	Stipend, Incentive		2,600,000	2,000,000	2,000,000
A03970	Others		<u>103,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others		103,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5887	Public Health School Hayat Abad Peshawar				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			612,000	612,000
A041	TOTAL PENSION			612,000	612,000
A04114	Superannuation Encashment of L.P.R			612,000	612,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		600,000		500,000
A052	TOTAL GRANTS-DOMESTIC		600,000		500,000
A05216	Fin. Assis. to the families of G. Serv. who expire		600,000		500,000
001	Fin. Assis. to the families of G.Serv. who exp		600,000		500,000
A09	TOTAL PHYSICAL ASSETS		11,000	10,000	11,000
A092	TOTAL COMPUTER EQUIPMENT		10,000	10,000	10,000
A09201	Hardware		10,000	10,000	10,000
001	Hardware		10,000	10,000	10,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		1,000
A09601	Plant and Machinery		1,000		1,000
001	Plant and Machinery		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		290,000	355,000	355,000
A130	TOTAL TRANSPORT		100,000	100,000	100,000
A13001	Transport		100,000	100,000	100,000
001	Transport		100,000	100,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		80,000	80,000	80,000
A13101	Machinery and Equipment		80,000	80,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5887	Public Health School Hayat Abad Peshawar				
001	Machinery and Equipment		80,000	80,000	80,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		30,000	30,000	30,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>80,000</u>	<u>145,000</u>	<u>145,000</u>
A13301	Office Buildings		<u>80,000</u>	<u>55,000</u>	<u>55,000</u>
001	Office Buildings		80,000	55,000	55,000
A13303	Other Buildings			<u>90,000</u>	<u>90,000</u>
001	Other Buildings.			90,000	90,000
Public Health School Hayat Abad Peshawar			24,301,000	20,097,000	25,725,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5888	Post Graduate Para Medical Institute Duran Pur Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>31,931,000</u>	<u>19,281,000</u>	<u>72,851,000</u>
A011	TOTAL PAY	30	93	<u>15,131,000</u>	<u>40,379,000</u>
A011-1	TOTAL PAY OF OFFICERS	15	45	<u>10,869,000</u>	<u>28,649,000</u>
A01101	Total Basic Pay Of Officer	15	45	<u>10,869,000</u>	<u>28,649,000</u>
P070	Principal (BPS-20)	1	1	1,563,000	1,595,000
P262	Principal PHC Technologist (Multi Purpose) (BPS-20)	1	1	1,079,000	1,111,000
C333	Chief Clinical Technologist (Anaesthesia) (BPS-19)	1	1	973,000	994,000
V011	Vice Principal (BPS-19)	1	1	867,000	888,000
C501	Chief Clinical Technologist (BPS-18)		2		1,600,000
S044	Senior Instructor (BPS-18)		3		2,500,000
S345	Senior Clinical Technologist (Surgical) (BPS-18)	1	1	924,000	944,000
S346	Senior Clinical Technologist (Dialysis) (BPS-18)	1	1	924,000	944,000
A007	Accounts Officer (BPS-17)		1		600,000
A513	Assistant Director (IT) (BPS-17)		1		600,000
A816	Assistant Director Ministerial (BPS-17)		1		600,000
D210	Data Analyst (BPS-17)		1		600,000
I018	Instructor (BPS-17)	2	8	1,400,000	3,932,000
L142	Lecturer Islamiyat (BPS-17)		1		500,000
L143	Lecturer Pak Studies (BPS-17)		1		650,000
L167	Lecturer English (BPS-17)		1		650,000
N036	Net Work Administrator (BPS-17)		1		600,000
O007	Office Superintendent (BPS-17)		1		600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR5888	Post Graduate Para Medical Institute Duran Pur Peshawar					
P246	Primary Health Care Technologist (Multi Purpose)	(BPS-17)	4	4	1,951,000	2,015,000
P427	PHC Technologist	(BPS-17)		4		2,500,000
S166	Superintendent	(BPS-17)	1	1	321,000	337,000
A004	Accounts Assistant	(BPS-16)		1		500,000
C082	Computer Operator	(BPS-16)	1	3	552,000	1,563,000
L033	Librarian	(BPS-16)		1		500,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	315,000	326,000
W006	Warden	(BPS-16)		2		1,000,000
A011-2	TOTAL PAY OF OTHER STAFF		15	48	4,262,000	11,730,000
A01151	Total Basic Pay Other Staff		15	48	4,262,000	11,730,000
S035	Senior Clerk	(BPS-14)	1	1	380,000	388,000
S115	Stenographer	(BPS-14)	1	1	537,000	545,000
L034	Library Assistant	(BPS-12)	1	1	463,000	470,000
P428	Primary Health Care Technician	(BPS-12)		6		2,000,000
J013	Junior Clerk	(BPS-11)		1		300,000
F215	Female Receptionist	(BPS-07)		1		250,000
P088	Projectionist	(BPS-07)		1		250,000
S127	Store Keeper	(BPS-07)		1		250,000
S230	Security Incharge	(BPS-07)		1		250,000
D112	Driver	(BPS-06)	2	2	524,000	532,000
P365	Plumber/Sanitary Fitter	(BPS-05)		1		200,000
P279	Photostate Machine Operator	(BPS-04)		1		200,000
B013	Bearer	(BPS-03)	4	4	996,000	1,007,000
C057	Chowkidar	(BPS-03)	2	3	494,000	684,000
C095	Cook	(BPS-03)	1	3	236,000	609,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5888	Post Graduate Para Medical Institute Duran Pur Peshawar				
G013	Generator Operator	(BPS-03)	1		185,000
M010	Mali	(BPS-03)	3		555,000
N005	Naib Qasid	(BPS-03)	2	394,000	769,000
S023	Security Guard	(BPS-03)	6		1,110,000
S162	Sweeper	(BPS-03)	1	238,000	991,000
T049	Tubewell Operator	(BPS-03)	1		185,000
A012	TOTAL ALLOWANCES			<u>16,800,000</u>	<u>9,281,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>16,274,000</u>	<u>9,281,000</u>
A01202	House Rent Allowance			1,343,000	5,729,000
A01203	Conveyance Allowance			860,000	1,560,000
A01207	Washing Allowance			12,000	22,000
A01208	Dress Allowance			44,000	2,044,000
A0120D	Integrated Allowance			7,000	82,000
A0120E	Housing Subsidy Allowance			245,000	392,000
A01217	Medical Allowance			692,000	1,827,000
A0121B	Health Professional Allowance			6,120,000	6,620,000
A0121T	Adhoc Relief Allowance 2013			307,000	1,517,000
A01224	Entertainment Allowance			13,000	13,000
A01226	Computer Allowance			9,000	9,000
A0122C	Adhoc Relief Allowance - 2015			2,200,000	2,685,000
A0122M	Adhoc Relief Allowance 2016			1,145,000	1,145,000
A0122Y	Ad-hoc Relief Allowance 2017			1,513,000	4,025,000
A0123G	Ad-hoc Relief Allowance-2018			1,512,000	4,024,000
A01251	Mess Allowance			50,000	50,000
A01252	Non Practising Allowance			202,000	202,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>526,000</u>	<u>526,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>525,000</u>	<u>525,000</u>
001	Leave Salary			525,000	525,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5888	Post Graduate Para Medical Institute Duran Pur Peshawar				
A03	TOTAL OPERATING EXPENSES		<u>6,190,000</u>	<u>7,344,000</u>	<u>7,539,000</u>
A032	TOTAL COMMUNICATIONS		<u>120,000</u>	<u>160,000</u>	<u>160,000</u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		100,000	140,000	140,000
A03205	Courier and pilot service		10,000	10,000	10,000
A033	TOTAL UTILITIES		<u>2,532,000</u>	<u>3,824,000</u>	<u>3,824,000</u>
A03301	Gas		1,198,000	2,390,000	2,390,000
A03303	Electricity		<u>1,300,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
001	Electricity		1,300,000	1,400,000	1,400,000
A03304	Hot and Cold Weather Charges		34,000	34,000	34,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>921,000</u>	<u>1,247,000</u>	<u>1,247,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>478,000</u>	<u>478,000</u>
001	Travelling Allowance		300,000	478,000	478,000
A03806	Transportation of Goods		<u>80,000</u>	<u>49,000</u>	<u>49,000</u>
001	Transportation of Goods		80,000	49,000	49,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>506,000</u>	<u>680,000</u>	<u>680,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		506,000	680,000	680,000
A03808	Conveyance Charges		<u>35,000</u>	<u>40,000</u>	<u>40,000</u>
001	Conveyance Charges		35,000	40,000	40,000
A039	TOTAL GENERAL		<u>2,617,000</u>	<u>2,113,000</u>	<u>2,308,000</u>
A03901	Stationery		<u>600,000</u>	<u>205,000</u>	<u>400,000</u>
001	Stationery		600,000	205,000	400,000
A03905	Newspapers Periodicals and Books		50,000	50,000	50,000
A03906	Uniforms and Protective Clothing		17,000	20,000	20,000
A03907	Advertising & Publicity		<u>500,000</u>	<u>300,000</u>	<u>300,000</u>
001	Advertising and Publicity		500,000	300,000	300,000
A03919	Payments to Other for Service Rendered		<u>1,200,000</u>	<u>1,338,000</u>	<u>1,338,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5888	Post Graduate Para Medical Institute Duran Pur Peshawar				
001	Payments to Others for Service Rendered		1,200,000	1,338,000	1,338,000
A03970	Others		<u>250,000</u>	<u>200,000</u>	<u>200,000</u>
001	Others		250,000	200,000	200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>		<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>		<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>		<u>500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000		500,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery		1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>750,000</u>	<u>594,000</u>	<u>594,000</u>
A130	TOTAL TRANSPORT		<u>400,000</u>	<u>275,000</u>	<u>275,000</u>
A13001	Transport		<u>400,000</u>	<u>275,000</u>	<u>275,000</u>
001	Transport		400,000	275,000	275,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment		100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5888	Post Graduate Para Medical Institute Duran Pur Peshawar				
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		50,000	50,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13301	Office Buildings		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Office Buildings		100,000	100,000	100,000
A138	TOTAL GENERAL		<u>100,000</u>	<u>69,000</u>	<u>69,000</u>
A13801	Maintenance of gardens		100,000	69,000	69,000
Post Graduate Para Medical Institute Duran Pur Peshawar			39,473,000	27,219,000	81,486,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5889	School of Nursing Hayatabad Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>28,476,000</u>	<u>25,936,000</u>	<u>28,416,000</u>
A011	TOTAL PAY	37	37	<u>14,051,000</u>	<u>14,503,000</u>
A011-1	TOTAL PAY OF OFFICERS	15	15	<u>9,595,000</u>	<u>10,220,000</u>
A01101	Total Basic Pay Of Officer	15	15	<u>9,595,000</u>	<u>10,220,000</u>
N030	Nursing Tutor (BPS-18)	1	1	879,000	899,000
P070	Principal (BPS-18)	1	1	957,000	977,000
V011	Vice Principal (BPS-18)	1	1	957,000	977,000
E030	English Teacher (BPS-17)	1	1	563,000	579,000
I018	Instructor (BPS-17)	6	6	3,299,000	3,396,000
T052	Tutor (BPS-17)	3	3	2,314,000	2,362,000
A057	Assistant (BPS-16)	1	1	271,000	282,000
C082	Computer Operator (BPS-16)	1	1	355,000	366,000
A011-2	TOTAL PAY OF OTHER STAFF	22	22	<u>4,456,000</u>	<u>4,283,000</u>
A01151	Total Basic Pay Other Staff	22	22	<u>4,456,000</u>	<u>4,283,000</u>
S035	Senior Clerk (BPS-14)	1	1	289,000	297,000
A185	Assistant Librarian (BPS-12)	1	1	210,000	217,000
J013	Junior Clerk (BPS-11)	1	1	240,000	246,000
H065	House Keeper (BPS-10)	2	2	558,000	569,000
D112	Driver (BPS-06)	1	1	285,000	289,000
B013	Bearer (BPS-03)	4	4	621,000	632,000
C057	Chowkidar (BPS-03)	4	4	701,000	712,000
C095	Cook (BPS-03)	2	2	459,000	464,000
N005	Naib Qasid (BPS-03)	2	2	426,000	431,000
S162	Sweeper (BPS-03)	4	4	667,000	678,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5889	School of Nursing Hayatabad Peshawar				
A012	TOTAL ALLOWANCES		14,425,000	11,433,000	14,043,000
A012-1	TOTAL REGULAR ALLOWANCES		13,374,000	11,433,000	13,542,000
A01202	House Rent Allowance		2,130,000	1,532,000	2,130,000
A01203	Conveyance Allowance		1,275,000	1,380,000	1,275,000
A01207	Washing Allowance		38,000	17,000	38,000
A01208	Dress Allowance		826,000	408,000	826,000
A0120D	Integrated Allowance		10,000	11,000	10,000
A01217	Medical Allowance		914,000	820,000	914,000
A0121B	Health Professional Allowance		3,312,000	1,574,000	3,312,000
A0121T	Adhoc Relief Allowance 2013		316,000	316,000	316,000
A01226	Computer Allowance		9,000	15,000	9,000
A0122C	Adhoc Relief Allowance - 2015		225,000	218,000	225,000
A0122M	Adhoc Relief Allowance 2016		1,507,000	1,131,000	1,507,000
A0122Y	Ad-hoc Relief Allowance 2017		1,405,000	1,450,000	1,489,000
A0123G	Ad-hoc Relief Allowance-2018		1,407,000	1,439,000	1,491,000
A01251	Mess Allowance			1,122,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,051,000		501,000
A01274	Medical Charges		1,000		1,000
001	Medical Charges		1,000		1,000
A01278	Leave Salary		1,050,000		500,000
001	Leave Salary		1,050,000		500,000
A03	TOTAL OPERATING EXPENSES		37,158,000	34,933,000	34,933,000
A032	TOTAL COMMUNICATIONS		88,000	88,000	88,000
A03201	Postage and Telegraph		20,000	20,000	20,000
A03202	Telephone and Trunk Call		68,000	68,000	68,000
A033	TOTAL UTILITIES		570,000	550,000	550,000
A03303	Electricity		550,000	550,000	550,000
001	Electricity		550,000	550,000	550,000
A03304	Hot and Cold Weather Charges		20,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5889	School of Nursing Hayatabad Peshawar				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>251,000</u>	<u>299,000</u>	<u>299,000</u>
A03805	Travelling Allowance		<u>57,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		57,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>171,000</u>	<u>171,000</u>	<u>171,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		171,000	171,000	171,000
A03808	Conveyance Charges		<u>17,000</u>	<u>22,000</u>	<u>22,000</u>
001	Conveyance Charges		17,000	22,000	22,000
A03828	Conveyance charges		6,000	6,000	6,000
A039	TOTAL GENERAL		<u>36,249,000</u>	<u>33,996,000</u>	<u>33,996,000</u>
A03901	Stationery		<u>100,000</u>	<u>110,000</u>	<u>110,000</u>
001	Stationery		100,000	110,000	110,000
A03905	Newspapers Periodicals and Books		8,000	10,000	10,000
A03906	Uniforms and Protective Clothing		10,000	15,000	15,000
A03919	Payments to Other for Service Rendered		<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
001	Payments to Others for Service Rendered		20,000	50,000	50,000
A03936	Foreign/Inland Training Course Fee		20,000	20,000	20,000
A03959	Stipend Incentives awards and allied expenditure		<u>36,000,000</u>	<u>33,700,000</u>	<u>33,700,000</u>
001	Stipend, Incentive		36,000,000	33,700,000	
015	Stipend for 150 Students(Nurses)				33,700,000
A03970	Others		<u>91,000</u>	<u>91,000</u>	<u>91,000</u>
001	Others		91,000	91,000	91,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,310,000</u>	<u>2,310,000</u>
A041	TOTAL PENSION			<u>2,310,000</u>	<u>2,310,000</u>
A04114	Superannuation Encashment of L.P.R			2,310,000	2,310,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,100,000</u>		<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,100,000</u>		<u>500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5889	School of Nursing Hayatabad Peshawar				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,100,000</u>		<u>500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,100,000		500,000
A09	TOTAL PHYSICAL ASSETS		<u>21,000</u>	<u>30,000</u>	<u>31,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
A09201	Hardware		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Hardware		20,000	30,000	30,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>360,000</u>	<u>400,000</u>	<u>400,000</u>
A130	TOTAL TRANSPORT		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A13001	Transport		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Transport		120,000	120,000	120,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment		80,000	100,000	100,000
A132	TOTAL FURNITURE AND FIXTURE		<u>60,000</u>	<u>80,000</u>	<u>80,000</u>
A13201	Furniture and Fixture		60,000	80,000	80,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13301	Office Buildings		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5889	School of Nursing Hayatabad Peshawar				
001 Office Buildings			100,000	100,000	100,000
School of Nursing Hayatabad Peshawar			67,115,000	63,609,000	66,590,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR5890	Provincial Health Services Academy Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>54,698,000</u>	<u>52,671,000</u>	<u>56,053,000</u>	
A011	TOTAL PAY	75	75	<u>29,082,000</u>	<u>27,598,000</u>	<u>29,703,000</u>
A011-1	TOTAL PAY OF OFFICERS	25	27	<u>18,837,000</u>	<u>17,800,000</u>	<u>19,826,000</u>
A01101	Total Basic Pay Of Officer	25	27	<u>18,837,000</u>	<u>17,800,000</u>	<u>19,826,000</u>
D068	Director General (BPS-20)	1	1	1,431,000		1,463,000
D489	Director HRD (BPS-20)	1	1	1,272,000		1,304,000
D063	Director (BPS-19)	6	6	7,291,000		7,419,000
C313	Clinical Techn. Pry Health Care (Multi Purpose) (BPS-18)		1			280,000
D028	Deputy Director (BPS-18)	2	2	1,725,000		1,765,000
D401	Deputy Director - IT (BPS-18)	1	1	801,000		821,000
A007	Accounts Officer (BPS-17)	1	1	760,000		776,000
E038	Evaluation Officer (BPS-17)	1	1	749,000		765,000
L033	Librarian (BPS-17)	1	1	629,000		645,000
L136	Litigation Officer (BPS-17)	1	1	629,000		645,000
P084	Programmer (BPS-17)	1	1	739,000		755,000
P246	Primary Health Care Technologist (Multi Purpose) (BPS-17)		1			280,000
A021	Administrative Officer (BPS-16)	1	1	506,000		517,000
A057	Assistant (BPS-16)	3	3	759,000		791,000
C082	Computer Operator (BPS-16)	4	4	1,211,000		1,254,000
S115	Stenographer (BPS-16)	1	1	335,000		346,000
A011-2	TOTAL PAY OF OTHER STAFF	50	48	<u>10,245,000</u>	<u>9,798,000</u>	<u>9,877,000</u>
A01151	Total Basic Pay Other Staff	50	48	<u>10,245,000</u>	<u>9,798,000</u>	<u>9,877,000</u>
W006	Warden (BPS-15)	1	1	366,000		375,000

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
PR5890	Provincial Health Services Academy Peshawar						
A004	Accounts Assistant	(BPS-14)	1	1	327,000	335,000	
S035	Senior Clerk	(BPS-14)	1	1	327,000	335,000	
S114	Steno Typist	(BPS-14)	1	1	327,000	335,000	
C313	Clinical Techn. Pry Health Care (Multi Purpose)	(BPS-12)	2		547,000		
L034	Library Assistant	(BPS-12)	1	1	274,000	281,000	
J013	Junior Clerk	(BPS-11)	1	1	253,000	259,000	
H065	House Keeper	(BPS-10)	1	1	272,000	278,000	
C272	Computer Laboratory Assistant	(BPS-08)	1	1	205,000	210,000	
S127	Store Keeper	(BPS-08)	1	1	192,000	197,000	
E019	Electrician	(BPS-07)	1	1	176,000	180,000	
M186	Multimedia Operator	(BPS-07)	1	1	176,000	180,000	
T019	Telephone Operator	(BPS-07)	1	1	176,000	180,000	
D112	Driver	(BPS-06)	7	7	2,293,000	2,320,000	
P279	Photostate Machine Operator	(BPS-04)	1	1	151,000	154,000	
B013	Bearer	(BPS-03)	3	3	411,000	419,000	
C057	Chowkidar	(BPS-03)	6	6	1,104,000	1,120,000	
C095	Cook	(BPS-03)	3	3	411,000	419,000	
M010	Mali	(BPS-03)	2	2	337,000	342,000	
N005	Naib Qasid	(BPS-03)	8	8	1,097,000	1,119,000	
S162	Sweeper	(BPS-03)	6	6	823,000	839,000	
A012	TOTAL ALLOWANCES				<u>25,616,000</u>	<u>25,073,000</u>	<u>26,350,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,250,000</u>	<u>23,664,000</u>	<u>24,984,000</u>
A01201	Senior Post Allowance				14,000	24,000	14,000
A01202	House Rent Allowance				3,165,000	3,165,000	3,165,000
A01203	Conveyance Allowance				2,622,000	1,419,000	2,622,000
A01207	Washing Allowance				45,000	31,000	45,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5890	Provincial Health Services Academy Peshawar				
A01208	Dress Allowance		158,000	266,000	158,000
A0120D	Integrated Allowance		31,000	44,000	31,000
A0120E	Housing Subsidy Allowance		637,000	942,000	1,019,000
A01217	Medical Allowance		1,730,000	1,592,000	1,730,000
A0121B	Health Professional Allowance		5,632,000	7,392,000	5,632,000
A0121Q	Audit and Accounts Allowance		59,000	53,000	59,000
A0121T	Adhoc Relief Allowance 2013		805,000	558,000	805,000
A01224	Entertainment Allowance		39,000	27,000	39,000
A01226	Computer Allowance		42,000	90,000	42,000
A0122C	Adhoc Relief Allowance - 2015		400,000	364,000	400,000
A0122M	Adhoc Relief Allowance 2016		2,287,000	2,047,000	2,287,000
A0122N	Special Conveyance Allowance to Disabled Employees			48,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,908,000	2,613,000	3,082,000
A01236	Deputation Allowance		62,000	117,000	65,000
A0123G	Ad-hoc Relief Allowance-2018		2,911,000	1,613,000	3,086,000
A01251	Mess Allowance		234,000	743,000	234,000
A01252	Non Practising Allowance		469,000	516,000	469,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,366,000</u>	<u>1,409,000</u>	<u>1,366,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,365,000</u>	<u>1,409,000</u>	<u>1,365,000</u>
001	Leave Salary		1,365,000	1,409,000	1,365,000
A03	TOTAL OPERATING EXPENSES		<u>15,743,000</u>	<u>16,476,000</u>	<u>16,476,000</u>
A032	TOTAL COMMUNICATIONS		<u>323,000</u>	<u>330,000</u>	<u>330,000</u>
A03201	Postage and Telegraph		43,000	50,000	50,000
A03202	Telephone and Trunk Call		280,000	280,000	280,000
A033	TOTAL UTILITIES		<u>2,050,000</u>	<u>1,900,000</u>	<u>1,900,000</u>
A03301	Gas		800,000	600,000	600,000
A03303	Electricity		<u>1,250,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
001	Electricity		1,250,000	1,300,000	1,300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5890	Provincial Health Services Academy Peshawar				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>12,176,000</u>	<u>12,821,000</u>	<u>12,821,000</u>
A03801	Training - domestic		10,000,000	10,000,000	10,000,000
A03805	Travelling Allowance		<u>1,000,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
001	Travelling Allowance		1,000,000	1,400,000	1,400,000
A03806	Transportation of Goods		<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001	Transportation of Goods		11,000	11,000	11,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,140,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,140,000	1,400,000	1,400,000
A03808	Conveyance Charges		<u>25,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		25,000	10,000	10,000
A039	TOTAL GENERAL		<u>1,194,000</u>	<u>1,425,000</u>	<u>1,425,000</u>
A03901	Stationery		<u>225,000</u>	<u>225,000</u>	<u>225,000</u>
001	Stationery		225,000	225,000	225,000
A03902	Printing and Publication		<u>40,000</u>	<u>60,000</u>	<u>60,000</u>
001	Printing and publication		40,000	60,000	60,000
A03905	Newspapers Periodicals and Books		228,000	230,000	230,000
A03906	Uniforms and Protective Clothing		51,000	60,000	60,000
A03907	Advertising & Publicity		<u>200,000</u>	<u>300,000</u>	<u>300,000</u>
001	Advertising and Publicity		200,000	300,000	300,000
A03942	Cost of Other Stores		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Cost of other Stores		250,000	250,000	250,000
A03970	Others		<u>200,000</u>	<u>300,000</u>	<u>300,000</u>
001	Others		200,000	300,000	300,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,779,000</u>	<u>3,057,000</u>	<u>3,058,000</u>
A041	TOTAL PENSION		<u>1,779,000</u>	<u>3,057,000</u>	<u>3,058,000</u>
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A04114	Superannuation Encashment of L.P.R		1,778,000	3,057,000	3,057,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5890	Provincial Health Services Academy Peshawar				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,400,000</u>		<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,400,000</u>		<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,400,000</u>		<u>500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,400,000		500,000
A09	TOTAL PHYSICAL ASSETS		<u>503,000</u>	<u>500,000</u>	<u>503,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>501,000</u>	<u>500,000</u>	<u>501,000</u>
A09201	Hardware		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Hardware		500,000	500,000	500,000
A09202	Software		<u>1,000</u>		<u>1,000</u>
001	Software		1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery		1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>770,000</u>	<u>770,000</u>	<u>770,000</u>
A130	TOTAL TRANSPORT		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A13001	Transport		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Transport		250,000	250,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5890	Provincial Health Services Academy Peshawar				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13101	Machinery and Equipment		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Machinery and Equipment		150,000	150,000	150,000
A132	TOTAL FURNITURE AND FIXTURE		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13201	Furniture and Fixture		70,000	70,000	70,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
A13301	Office Buildings		<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001	Office Buildings		100,000	150,000	150,000
A138	TOTAL GENERAL		<u>200,000</u>	<u>150,000</u>	<u>150,000</u>
A13801	Maintenance of gardens		200,000	150,000	150,000
Provincial Health Services Academy Peshawar			75,893,000	73,474,000	77,360,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR5892	Public Health School NeshterAbadPeshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>33,738,000</u>	<u>32,273,000</u>	<u>35,241,000</u>	
A011	TOTAL PAY	50	50	<u>17,597,000</u>	<u>17,798,000</u>	<u>18,811,000</u>
A011-1	TOTAL PAY OF OFFICERS	12	20	<u>8,197,000</u>	<u>8,398,000</u>	<u>12,070,000</u>
A01101	Total Basic Pay Of Officer	12	20	<u>8,197,000</u>	<u>8,398,000</u>	<u>12,070,000</u>
P070	Principal (BPS-19)	1	1	1,188,000		1,209,000
S264	Senior Women Medical Officer (BPS-18)	1	1	1,008,000		1,028,000
S352	Senior PHC Technologist (MCH) (BPS-18)		2			2,400,000
S557	Senior Clinical Technologist (BPS-18)	1		543,000		
V011	Vice Principal (BPS-18)	1	1	825,000		845,000
E030	English Teacher (BPS-17)	1	1	440,000		456,000
N025	Nursing Instructor (BPS-17)	4	4	3,002,000		3,066,000
P247	Primary Health Care Technician (MCH) (BPS-17)		3			900,000
C082	Computer Operator (BPS-16)	1	1	197,000		208,000
C300	Chief PHC Technician (MCH) (BPS-16)	1	5	497,000		1,450,000
P097	Public Health Supervisor (BPS-16)	1	1	497,000		508,000
A011-2	TOTAL PAY OF OTHER STAFF	38	30	<u>9,400,000</u>	<u>9,400,000</u>	<u>6,741,000</u>
A01151	Total Basic Pay Other Staff	38	30	<u>9,400,000</u>	<u>9,400,000</u>	<u>6,741,000</u>
S035	Senior Clerk (BPS-14)	1	1	419,000		427,000
C314	Clinical Technician Primary Health Care (MCH) (BPS-12)	8		2,756,000		
J013	Junior Clerk (BPS-11)	1	1	304,000		310,000
H065	House Keeper (BPS-07)	1	1	292,000		296,000
D112	Driver (BPS-06)	4	4	1,075,000		1,091,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5892	Public Health School NeshterAbadPeshawar				
A171 Aya	(BPS-03)	1	1	215,000	218,000
B006 Behishti	(BPS-03)	2	2	401,000	406,000
C057 Chowkidar	(BPS-03)	4	4	882,000	893,000
C095 Cook	(BPS-03)	3	3	583,000	591,000
D007 Dai	(BPS-03)	2	2	332,000	337,000
M010 Mali	(BPS-03)	1	1	171,000	174,000
M062 Misalchi	(BPS-03)	1	1	219,000	222,000
N005 Naib Qasid	(BPS-03)	3	3	583,000	591,000
S162 Sweeper	(BPS-03)	5	5	953,000	967,000
U006 Utencil Cleaner	(BPS-03)	1	1	215,000	218,000
A012	TOTAL ALLOWANCES			<u>16,141,000</u>	<u>16,430,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>15,615,000</u>	<u>15,904,000</u>
A01202	House Rent Allowance			1,812,000	1,812,000
A01203	Conveyance Allowance			1,726,000	1,726,000
A01207	Washing Allowance			33,000	33,000
A01208	Dress Allowance			215,000	215,000
A0120D	Integrated Allowance			13,000	13,000
A0120E	Housing Subsidy Allowance			129,000	206,000
A0120Q	Fixed Daily Allowance			6,000	6,000
A01217	Medical Allowance			993,000	993,000
A0121B	Health Professional Allowance			4,416,000	4,416,000
A0121T	Adhoc Relief Allowance 2013			510,000	510,000
A01224	Entertainment Allowance			6,000	6,000
A01226	Computer Allowance			19,000	19,000
A0122C	Adhoc Relief Allowance - 2015			320,000	320,000
A0122M	Adhoc Relief Allowance 2016			1,412,000	1,412,000
A0122Y	Ad-hoc Relief Allowance 2017			1,760,000	1,866,000
A0123G	Ad-hoc Relief Allowance-2018			1,761,000	1,867,000
A01251	Mess Allowance			374,000	374,000
A01252	Non Practising Allowance			110,000	110,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>526,000</u>	<u>526,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5892	Public Health School NeshterAbadPeshawar				
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>525,000</u>		<u>525,000</u>
001	Leave Salary		525,000		525,000
A03	TOTAL OPERATING EXPENSES		<u>9,396,000</u>	<u>9,166,000</u>	<u>9,166,000</u>
A032	TOTAL COMMUNICATIONS		<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		80,000	80,000	80,000
A033	TOTAL UTILITIES		<u>2,243,000</u>	<u>2,714,000</u>	<u>2,714,000</u>
A03301	Gas		780,000	900,000	900,000
A03302	Water		34,000	35,000	35,000
A03303	Electricity		<u>1,400,000</u>	<u>1,750,000</u>	<u>1,750,000</u>
001	Electricity		1,400,000	1,750,000	1,750,000
A03304	Hot and Cold Weather Charges		29,000	29,000	29,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>535,000</u>	<u>535,000</u>	<u>535,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		50,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>456,000</u>	<u>400,000</u>	<u>400,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		456,000	400,000	400,000
A03808	Conveyance Charges		<u>29,000</u>	<u>35,000</u>	<u>35,000</u>
001	Conveyance Charges		29,000	35,000	35,000
A039	TOTAL GENERAL		<u>6,533,000</u>	<u>5,832,000</u>	<u>5,832,000</u>
A03901	Stationery		<u>91,000</u>	<u>91,000</u>	<u>91,000</u>
001	Stationery		91,000	91,000	91,000
A03905	Newspapers Periodicals and Books		6,000	8,000	8,000
A03906	Uniforms and Protective Clothing		23,000	25,000	25,000
A03919	Payments to Other for Service Rendered		<u>391,000</u>	<u>200,000</u>	<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5892	Public Health School NeshterAbadPeshawar				
001	Payments to Others for Service Rendered		391,000	200,000	200,000
A03927	Purchase of Drug and Medicines		<u>285,000</u>	<u>285,000</u>	<u>285,000</u>
001	Purchase of drug and Medicines		285,000	285,000	285,000
A03936	Foreign/Inland Training Course Fee		23,000	23,000	23,000
A03942	Cost of Other Stores		<u>114,000</u>	<u>100,000</u>	<u>100,000</u>
001	Cost of other Stores		114,000	100,000	100,000
A03959	Stipend Incentives awards and allied expenditure		<u>5,500,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
001	Stipend, Incentive		5,500,000	5,000,000	5,000,000
A03970	Others		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others		100,000	100,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,391,000</u>	<u>1,391,000</u>
A041	TOTAL PENSION			<u>1,391,000</u>	<u>1,391,000</u>
A04114	Superannuation Encashment of L.P.R			1,391,000	1,391,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>		<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>		<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>		<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000		600,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>370,000</u>	<u>500,000</u>	<u>500,000</u>
A130	TOTAL TRANSPORT		<u>200,000</u>	<u>180,000</u>	<u>180,000</u>
A13001	Transport		<u>200,000</u>	<u>180,000</u>	<u>180,000</u>
001	Transport		200,000	180,000	180,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5892	Public Health School NeshterAbadPeshawar				
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		20,000	20,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>100,000</u>	<u>250,000</u>	<u>250,000</u>
A13301	Office Buildings		<u>100,000</u>	<u>250,000</u>	<u>250,000</u>
001	Office Buildings		100,000	250,000	250,000
Public Health School NeshterAbadPeshawar			44,104,000	43,330,000	46,898,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5893	School of Nursing LRH Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>37,506,000</u>	<u>26,079,000</u>	<u>38,014,000</u>
A011	TOTAL PAY	43	43	<u>21,906,000</u>	<u>22,266,000</u>
A011-1	TOTAL PAY OF OFFICERS	17	17	<u>15,443,000</u>	<u>15,715,000</u>
A01101	Total Basic Pay Of Officer	17	17	<u>15,443,000</u>	<u>15,715,000</u>
V011	Vice Principal (BPS-18)	1	1	885,000	905,000
E030	English Teacher (BPS-17)	1	1	909,000	925,000
N025	Nursing Instructor (BPS-17)	13	13	12,404,000	12,613,000
W006	Warden (BPS-17)	1	1	958,000	974,000
C082	Computer Operator (BPS-16)	1	1	287,000	298,000
A011-2	TOTAL PAY OF OTHER STAFF	26	26	<u>6,463,000</u>	<u>6,551,000</u>
A01151	Total Basic Pay Other Staff	26	26	<u>6,462,000</u>	<u>6,550,000</u>
S035	Senior Clerk (BPS-14)	1	1	403,000	411,000
J013	Junior Clerk (BPS-11)	1	1	241,000	247,000
H065	House Keeper (BPS-10)	2	2	537,000	548,000
A108	Assistant House Keeper (BPS-07)	1	1	237,000	241,000
D112	Driver (BPS-06)	1	1	237,000	241,000
B013	Bearer (BPS-03)	5	5	1,082,000	1,096,000
C057	Chowkidar (BPS-03)	4	4	999,000	1,010,000
C095	Cook (BPS-03)	4	4	1,113,000	1,124,000
M010	Mali (BPS-03)	1	1	251,000	254,000
N005	Naib Qasid (BPS-03)	2	2	494,000	499,000
S162	Sweeper (BPS-03)	4	4	868,000	879,000
A01152	Personal pay			1,000	17,000
A012	TOTAL ALLOWANCES			<u>15,600,000</u>	<u>15,748,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5893	School of Nursing LRH Peshawar				
A012-1	TOTAL REGULAR ALLOWANCES		<u>15,074,000</u>	<u>10,319,000</u>	<u>15,547,000</u>
A01202	House Rent Allowance		1,767,000	910,000	1,767,000
A01203	Conveyance Allowance		1,604,000	1,305,000	1,604,000
A01207	Washing Allowance		18,000	13,000	18,000
A01208	Dress Allowance		689,000	367,000	689,000
A0120D	Integrated Allowance		8,000	8,000	8,000
A0120E	Housing Subsidy Allowance		351,000	207,000	562,000
A01217	Medical Allowance		1,074,000	804,000	1,074,000
A0121B	Health Professional Allowance		1,580,000	1,580,000	1,580,000
A0121T	Adhoc Relief Allowance 2013		486,000	300,000	486,000
A01226	Computer Allowance		9,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015		295,000	235,000	295,000
A0122M	Adhoc Relief Allowance 2016		1,469,000	968,000	1,469,000
A0122Y	Ad-hoc Relief Allowance 2017		2,190,000	1,051,000	2,321,000
A0123G	Ad-hoc Relief Allowance-2018		2,191,000	1,511,000	2,322,000
A01251	Mess Allowance		1,343,000	1,051,000	1,343,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>526,000</u>		<u>201,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>525,000</u>		<u>200,000</u>
001	Leave Salary		525,000		200,000
A03	TOTAL OPERATING EXPENSES		<u>73,101,000</u>	<u>73,126,000</u>	<u>73,132,000</u>
A032	TOTAL COMMUNICATIONS		<u>102,000</u>	<u>150,000</u>	<u>156,000</u>
A03201	Postage and Telegraph		6,000		6,000
A03202	Telephone and Trunk Call		96,000	150,000	150,000
A033	TOTAL UTILITIES		<u>700,000</u>	<u>500,000</u>	<u>500,000</u>
A03303	Electricity		<u>700,000</u>	<u>500,000</u>	<u>500,000</u>
001	Electricity		700,000	500,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5893	School of Nursing LRH Peshawar				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>491,000</u>	<u>581,000</u>	<u>581,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>350,000</u>	<u>350,000</u>
001	Travelling Allowance		300,000	350,000	350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>180,000</u>	<u>220,000</u>	<u>220,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		180,000	220,000	220,000
A03808	Conveyance Charges		<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001	Conveyance Charges		11,000	11,000	11,000
A039	TOTAL GENERAL		<u>71,808,000</u>	<u>71,895,000</u>	<u>71,895,000</u>
A03901	Stationery		<u>215,000</u>	<u>250,000</u>	<u>250,000</u>
001	Stationery		215,000	250,000	250,000
A03905	Newspapers Periodicals and Books		50,000	15,000	15,000
A03906	Uniforms and Protective Clothing		10,000	10,000	10,000
A03919	Payments to Other for Service Rendered		<u>1,000</u>	<u>100,000</u>	<u>100,000</u>
001	Payments to Others for Service Rendered		1,000	100,000	100,000
A03936	Foreign/Inland Training Course Fee		20,000	20,000	20,000
A03942	Cost of Other Stores		<u>50,000</u>		
001	Cost of other Stores		50,000		
A03959	Stipend Incentives awards and allied expenditure		<u>71,400,000</u>	<u>71,400,000</u>	<u>71,400,000</u>
001	Stipend, Incentive		71,400,000	71,400,000	71,400,000
A03970	Others		<u>62,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others		62,000	100,000	100,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>		<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>		<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>		<u>500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000		500,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5893	School of Nursing LRH Peshawar				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>229,000</u>	<u>239,000</u>	<u>239,000</u>
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13001	Transport		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Transport		50,000	50,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		30,000	40,000	40,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>99,000</u>	<u>99,000</u>	<u>99,000</u>
A13301	Office Buildings		<u>99,000</u>	<u>99,000</u>	<u>99,000</u>
001	Office Buildings		99,000	99,000	99,000
School of Nursing LRH Peshawar			111,437,000	99,444,000	111,886,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5894	School of Nursing KTH Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>35,372,000</u>	<u>36,789,000</u>	<u>35,631,000</u>
A011	TOTAL PAY	31	31	<u>18,495,000</u>	<u>18,638,000</u>
A011-1	TOTAL PAY OF OFFICERS	20	20	<u>15,150,000</u>	<u>15,293,000</u>
A01101	Total Basic Pay Of Officer	20	20	<u>15,149,000</u>	<u>15,149,000</u>
V011	Vice Principal (BPS-18)	1	1	840,000	860,000
E030	English Teacher (BPS-17)	2	2	1,495,000	1,527,000
N025	Nursing Instructor (BPS-17)	16	16	12,499,000	12,757,000
C082	Computer Operator (BPS-16)	1	1	315,000	326,000
A01102	Personal pay			1,000	144,000
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>3,345,000</u>	<u>3,345,000</u>
A01151	Total Basic Pay Other Staff	11	11	<u>3,345,000</u>	<u>3,386,000</u>
H065	House Keeper (BPS-12)	2	2	600,000	613,000
J013	Junior Clerk (BPS-11)	1	1	306,000	312,000
C057	Chowkidar (BPS-03)	4	4	1,228,000	1,239,000
M010	Mali (BPS-03)	1	1	303,000	306,000
N005	Naib Qasid (BPS-03)	2	2	605,000	610,000
S162	Sweeper (BPS-03)	1	1	303,000	306,000
A012	TOTAL ALLOWANCES			<u>16,877,000</u>	<u>18,151,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>16,351,000</u>	<u>16,573,000</u>
A01202	House Rent Allowance			1,998,000	1,998,000
A01203	Conveyance Allowance			1,870,000	1,870,000
A01207	Washing Allowance			12,000	12,000
A01208	Dress Allowance			1,287,000	1,287,000
A0120D	Integrated Allowance			9,000	9,000
A01217	Medical Allowance			1,034,000	1,034,000
A0121B	Health Professional Allowance			2,040,000	2,040,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5894	School of Nursing KTH Peshawar				
A0121T	Adhoc Relief Allowance 2013		497,000	497,000	497,000
A01226	Computer Allowance		13,000	13,000	13,000
A0122C	Adhoc Relief Allowance - 2015		245,000	245,000	245,000
A0122M	Adhoc Relief Allowance 2016		1,226,000	1,226,000	1,226,000
A0122Y	Ad-hoc Relief Allowance 2017		1,849,000	1,849,000	1,960,000
A0123G	Ad-hoc Relief Allowance-2018		1,851,000	1,851,000	1,962,000
A01251	Mess Allowance		2,420,000	4,220,000	2,420,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>526,000</u>		<u>201,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>525,000</u>		<u>200,000</u>
001	Leave Salary		525,000		200,000
A03	TOTAL OPERATING EXPENSES		<u>86,948,000</u>	<u>86,948,000</u>	<u>86,948,000</u>
A032	TOTAL COMMUNICATIONS		<u>111,000</u>	<u>111,000</u>	<u>111,000</u>
A03201	Postage and Telegraph		11,000	11,000	11,000
A03202	Telephone and Trunk Call		100,000	100,000	100,000
A033	TOTAL UTILITIES		<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03304	Hot and Cold Weather Charges		11,000	11,000	11,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		50,000	50,000	50,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	20,000	20,000
A039	TOTAL GENERAL		<u>86,706,000</u>	<u>86,706,000</u>	<u>86,706,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5894	School of Nursing KTH Peshawar				
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery		100,000	100,000	100,000
A03905	Newspapers Periodicals and Books		3,000	3,000	3,000
A03906	Uniforms and Protective Clothing		35,000	35,000	35,000
A03919	Payments to Other for Service Rendered		<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
001	Payments to Others for Service Rendered		102,000	102,000	102,000
A03936	Foreign/Inland Training Course Fee		60,000	60,000	60,000
A03959	Stipend Incentives awards and allied expenditure		<u>86,326,000</u>	<u>86,326,000</u>	<u>86,326,000</u>
001	Stipend, Incentive		86,326,000	86,326,000	86,326,000
A03970	Others		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Others		80,000	80,000	80,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>	<u>600,000</u>	<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>600,000</u>	<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>600,000</u>	<u>500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000	600,000	500,000
A09	TOTAL PHYSICAL ASSETS		<u>101,000</u>	<u>100,000</u>	<u>101,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09201	Hardware		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Hardware		100,000	100,000	100,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>280,000</u>	<u>255,000</u>	<u>255,000</u>
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5894	School of Nursing KTH Peshawar				
A13001	Transport		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Transport		50,000	50,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A13101	Machinery and Equipment		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Machinery and Equipment		80,000	80,000	80,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		50,000	50,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>100,000</u>	<u>75,000</u>	<u>75,000</u>
A13301	Office Buildings		<u>100,000</u>	<u>75,000</u>	<u>75,000</u>
001	Office Buildings		100,000	75,000	75,000
School of Nursing KTH Peshawar			123,301,000	124,092,000	123,435,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
SU4326	Gajju Khan Medical College Swabi					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>481,693,000</u>	<u>291,168,000</u>	<u>495,693,000</u>	
A011	TOTAL PAY	353	353	<u>164,032,000</u>	<u>110,370,000</u>	<u>173,760,000</u>
A011-1	TOTAL PAY OF OFFICERS	216	221	<u>143,341,000</u>	<u>90,300,000</u>	<u>150,423,000</u>
A01101	Total Basic Pay Of Officer	216	221	<u>143,341,000</u>	<u>90,000,000</u>	<u>150,423,000</u>
P070	Principal (BPS-20)	1	1	909,000		941,000
P110	Professor Paediatric (BPS-20)	1	1	909,000		941,000
P128	Professor (Radiology) (BPS-20)	2	2	2,145,000		2,208,000
P236	Professor (Cardiology) (BPS-20)	1	1	1,236,000		1,268,000
P237	Professor (Pulmonology) (BPS-20)	1	1	1,236,000		1,268,000
P238	Professor (Gynacology) (BPS-20)	1	1	909,000		941,000
P245	Professor Anaesthesia (BPS-20)	1	1	1,236,000		1,268,000
P276	Professor Community Medicine (BPS-20)	1	1	909,000		941,000
P277	Professor Physiology (BPS-20)	1	1	909,000		941,000
P278	Professor Opthamology (BPS-20)	1	1	909,000		941,000
P283	Professor Urology (BPS-20)	1	1	909,000		941,000
P306	Professor Microbiology (BPS-20)	1	1	909,000		941,000
P308	Professor Pharmacology (BPS-20)	1	1	909,000		941,000
P309	Professor Fornsic Medicine (BPS-20)	1	1	909,000		941,000
P316	Professor (Surgery) (BPS-20)	1	1	909,000		941,000
P319	Professor of Mediciens (BPS-20)	2	2	1,985,000		2,049,000
P323	Professor Psychiatry (BPS-20)	1	1	1,236,000		1,268,000
P329	Professor Orthodontic (BPS-20)	1	1	1,236,000		1,268,000
P332	Professor (Pediatric Surgery) (BPS-20)	1	1	909,000		941,000
P366	Professor Biochemistry (BPS-20)	1	1	909,000		941,000
P374	Professor (Anatomy) (BPS-20)	1	1	909,000		941,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
SU4326	Gajju Khan Medical College Swabi					
P375	Professor (Histo Pathology)	(BPS-20)	1	1	909,000	941,000
P377	Professor Chemical Pathology	(BPS-20)	1	1	909,000	941,000
P389	Professor ENT	(BPS-20)	1	1	909,000	941,000
P395	Professor Dentistry	(BPS-20)	1	1	1,236,000	1,268,000
A308	Associate Professor (Paediatric)	(BPS-19)	1	1	775,000	796,000
A309	Associate Professor (Surgery)	(BPS-19)	2	2	1,549,000	1,592,000
A310	Associate Professor (Medicine)	(BPS-19)	2	2	1,549,000	1,592,000
A398	Associate Professor (Radiology)	(BPS-19)	2	2	1,876,000	1,919,000
A399	Associate Professor (Psychiatry)	(BPS-19)	1	1	775,000	796,000
A401	Associate Professor (Dermatology)	(BPS-19)	1	1	775,000	796,000
A404	Associate Professor (Gynae)	(BPS-19)	2	2	1,549,000	1,592,000
A406	Associate Professor (Cardiology)	(BPS-19)	1	1	775,000	796,000
A479	Associate Prof: Commun: Medicine	(BPS-19)	1	1	775,000	796,000
A483	Associate Professor Anaesthesia	(BPS-19)	1	1	775,000	796,000
A492	Associate Professor Microbiology	(BPS-19)	1	1	775,000	796,000
A493	Associate Professor Chemical Pathology	(BPS-19)	1	1	775,000	796,000
A501	Associate Professor Urology	(BPS-19)	1	1	775,000	796,000
A517	Associate Professor (Orthodontic)	(BPS-19)	1	1	775,000	796,000
A532	Associate Professor Pharmacology	(BPS-19)	1	1	775,000	796,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
SU4326	Gajju Khan Medical College Swabi					
A534	Associate Professor Fornsic Medicine	(BPS-19)	1	1	775,000	796,000
A538	Associate Professor Peadiatric Surgery	(BPS-19)	1	1	775,000	796,000
A549	Associate Professor (Haematology)	(BPS-19)	1	1	775,000	796,000
A557	Associate Professor ENT	(BPS-19)	1	1	775,000	796,000
A558	Associate Professor Ophthalmology	(BPS-19)	1	1	775,000	796,000
A645	Associate Professor (Anatomy)	(BPS-19)	1	1	775,000	796,000
A646	Associate Professor (Biochemistry)	(BPS-19)	1	1	775,000	796,000
A647	Associate Professor (Physiology)	(BPS-19)	1	1	775,000	796,000
A649	Associate Professor Histo Pathology	(BPS-19)	1	1	775,000	796,000
A703	Associate Professor Pulmonology	(BPS-19)	1	1	775,000	796,000
A704	Associate Professor Dentistry	(BPS-19)	1	1	775,000	796,000
V011	Vice Principal	(BPS-19)	1	1	775,000	796,000
A183	Assistant Professor (Paedriatic)	(BPS-18)	1	1	774,000	794,000
A219	Assistant Professor Orthopadic	(BPS-18)	1	1	774,000	794,000
A221	Assistant Professor Dentistory	(BPS-18)	1	1	774,000	794,000
A222	Assistant Professor Cardilogy	(BPS-18)	1	1	774,000	794,000
A223	Assistant Professor (Physiology)	(BPS-18)	2	2	1,546,000	1,586,000
A224	Assistant Professor (Haematology)	(BPS-18)	1	1	774,000	794,000
A225	Assistant Professor (Histopathology)	(BPS-18)	1	1	774,000	794,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
SU4326	Gajju Khan Medical College Swabi					
A226	Assistant Professor (Microbiology)	(BPS-18)	1	1	774,000	794,000
A227	Assistant Professor (Chemical Pathology)	(BPS-18)	1	1	774,000	794,000
A232	Assistant Professor (Biochemistry)	(BPS-18)	2	2	1,546,000	1,586,000
A254	Assistant Professor (Dermatology)	(BPS-18)	1	1	774,000	794,000
A255	Assistant Professor (Nephrology)	(BPS-18)	1	1	774,000	794,000
A321	Assistant Professor (Paediatric Surgery)	(BPS-18)	1	1	774,000	794,000
A326	Assistant Professor Community Medicine	(BPS-18)	3	3	2,347,000	2,407,000
A330	Assistant Professor (Surgery)	(BPS-18)	2	2	1,546,000	1,586,000
A409	Assistant Professor (Neuro Surgery)	(BPS-18)	1	1	774,000	794,000
A472	Assistant Prof: Cardia Surg:	(BPS-18)	1	1	774,000	794,000
A480	Assistant Professor (Gynae)	(BPS-18)	2	2	1,546,000	1,586,000
A482	Assistant Professor (Anatomy)	(BPS-18)	2	2	1,546,000	1,586,000
A537	Assistant Professor Pharmacology	(BPS-18)	2	2	1,546,000	1,586,000
A543	Assistant Professor (Neurology)	(BPS-18)	1	1	774,000	794,000
A553	Assistant Professor Medicine	(BPS-18)	2	2	1,546,000	1,586,000
A556	Assistant Professor Anaesthesia	(BPS-18)	2	2	1,546,000	1,586,000
A566	Assistant Professor (ENT)	(BPS-18)	1	1	774,000	794,000
A567	Assistant Professor Pulmonology	(BPS-18)	1	1	774,000	794,000
A580	Assistant Professor (Psychiatry)	(BPS-18)	1	1	774,000	794,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
SU4326	Gajju Khan Medical College Swabi					
A587	Assistant Professor (Urology)	(BPS-18)	1	1	774,000	794,000
A588	Assistant Professor (Plastic Surgery)	(BPS-18)	1	1	774,000	794,000
A589	Assistant Professor Ophthalmology	(BPS-18)	1	1	774,000	794,000
A590	Assistant Professor Radiology	(BPS-18)	1	1	774,000	794,000
A648	Asstt Proff Fransic Medicine	(BPS-18)	1	1	774,000	794,000
A669	Assistant Professor Oncology	(BPS-18)	1	1	774,000	794,000
D465	Deputy Director Medical Education	(BPS-18)	1	1	774,000	794,000
S059	Senior Registrar	(BPS-18)	29	29	22,423,000	23,006,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)		1		700,000
S512	Senior Demonstrator	(BPS-18)	14	14	13,949,000	14,230,000
A007	Accounts Officer	(BPS-17)	1	1	405,000	421,000
A021	Administrative Officer	(BPS-17)	1	1	405,000	421,000
B028	Biochemist	(BPS-17)	1	1	405,000	421,000
C287	Clinical Technologist (Pathology)	(BPS-17)		1		600,000
D015	Demonstrator	(BPS-17)	35	35	10,290,000	10,854,000
H046	Health Educator	(BPS-17)	1	1	405,000	421,000
L033	Librarian	(BPS-17)	1	1	405,000	421,000
L142	Lecturer Islamiyat	(BPS-17)	1	1	405,000	421,000
L143	Lecturer Pak Studies	(BPS-17)	1	1	405,000	421,000
L155	Lecturer Bio-Chemistry	(BPS-17)	1	1	697,000	713,000
S024	Security Officer	(BPS-17)	1	1	405,000	421,000
S166	Superintendent	(BPS-17)	4	4	1,620,000	1,684,000
W006	Warden	(BPS-17)	2	2	1,514,000	1,546,000
A057	Assistant	(BPS-16)	5	5	1,264,000	1,317,000

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
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093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
SU4326	Gajju Khan Medical College Swabi					
A165	Audiovisual Operator	(BPS-16)	1	1	253,000	264,000
A185	Assistant Librarian	(BPS-16)	1	1	253,000	264,000
A369	Assistant Programmer	(BPS-16)	1	1	253,000	264,000
C017	Cataloger	(BPS-16)	1	1	253,000	264,000
C082	Computer Operator	(BPS-16)	10	10	1,935,000	2,041,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)		3		1,500,000
E102	Electro Medical Engineer	(BPS-16)	1	1	253,000	264,000
P149	Pharmaceutical Chemist	(BPS-16)	1	1	253,000	264,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	253,000	264,000
A01102	Personal pay					300,000
A011-2	TOTAL PAY OF OTHER STAFF		137	132	20,691,000	23,337,000
A01151	Total Basic Pay Other Staff		137	132	20,691,000	23,267,000
S035	Senior Clerk	(BPS-14)	2	2	408,000	424,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)		5		2,000,000
A054	Artist	(BPS-12)	1	1	177,000	184,000
C306	Clinical Technician (Pathology)	(BPS-12)	17	7	3,498,000	3,612,000
H293	Hostel Assistant	(BPS-12)	1	1	177,000	184,000
M065	Modler	(BPS-12)	1	1	177,000	184,000
M171	Medical Social Worker	(BPS-12)	1	1	177,000	184,000
P027	Photographer	(BPS-12)	1	1	177,000	184,000
E025	Electro Medical Technician	(BPS-11)	1	1	177,000	183,000
J013	Junior Clerk	(BPS-11)	8	8	1,411,000	1,460,000
H065	House Keeper	(BPS-10)	2	2	352,000	363,000
P088	Projectionist	(BPS-09)	5	5	783,000	809,000

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			Rs	Rs	Rs		
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0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
SU4326	Gajju Khan Medical College Swabi						
E019	Electrician	(BPS-08)	3	3	450,000	464,000	
S023	Security Guard	(BPS-08)	10	10	1,500,000	1,547,000	
S127	Store Keeper	(BPS-07)	3	3	435,000	448,000	
T019	Telephone Operator	(BPS-07)	4	4	543,000	560,000	
C012	Carpenter	(BPS-06)	1	1	140,000	144,000	
D112	Driver	(BPS-06)	10	10	1,399,000	1,438,000	
G013	Generator Operator	(BPS-06)	2	2	280,000	288,000	
P047	Plumber	(BPS-06)	1	1	140,000	144,000	
D006	Daftari	(BPS-04)	2	2	259,000	265,000	
L002	Laboratory Attendant	(BPS-04)	3	3	388,000	397,000	
T049	Tubewell Operator	(BPS-04)	2	2	259,000	265,000	
A161	Attendant	(BPS-03)	5	5	646,000	660,000	
B013	Bearer	(BPS-03)	10	10	1,262,000	1,289,000	
C057	Chowkidar	(BPS-03)	10	10	1,262,000	1,289,000	
C095	Cook	(BPS-03)	5	5	814,000	828,000	
D363	Dissection Hall Attendant	(BPS-03)	2	2	249,000	254,000	
M010	Mali	(BPS-03)	6	6	880,000	896,000	
M101	Mortury Cooler Attendant	(BPS-03)	1	1	126,000	129,000	
N005	Naib Qasid	(BPS-03)	7	7	883,000	902,000	
S162	Sweeper	(BPS-03)	10	10	1,262,000	1,289,000	
A01152	Personal pay					70,000	70,000
A012	TOTAL ALLOWANCES				<u>317,661,000</u>	<u>180,798,000</u>	<u>321,933,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>316,610,000</u>	<u>180,778,000</u>	<u>321,382,000</u>
A01201	Senior Post Allowance				382,000	50,000	382,000
A01202	House Rent Allowance				18,497,000	11,000,000	18,497,000
A01203	Conveyance Allowance				8,563,000	11,000,000	8,563,000
A01207	Washing Allowance				65,000	50,000	65,000
A01208	Dress Allowance				47,000	40,000	47,000

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093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
SU4326	Gajju Khan Medical College Swabi				
A0120D	Integrated Allowance		32,000	40,000	32,000
A01217	Medical Allowance		6,511,000	6,000,000	6,511,000
A0121B	Health Professional Allowance		168,651,000	100,000,000	168,651,000
A0121T	Adhoc Relief Allowance 2013		2,900,000	1,466,000	2,900,000
A01224	Entertainment Allowance		343,000	150,000	343,000
A01226	Computer Allowance		95,000	165,000	95,000
A0122C	Adhoc Relief Allowance - 2015		1,078,000	1,085,000	1,078,000
A0122M	Adhoc Relief Allowance 2016		10,568,000	7,500,000	10,568,000
A0122Y	Ad-hoc Relief Allowance 2017		16,403,000	9,500,000	17,387,000
A01236	Deputation Allowance		76,000		80,000
A0123G	Ad-hoc Relief Allowance-2018		16,418,000	9,200,000	17,403,000
A01252	Non Practising Allowance		2,791,000	1,450,000	2,791,000
A01253	Science Teaching Allowance		55,986,000	18,779,000	58,785,000
A01267	Warden/ Boarding House Allowance		3,000	3,000	3,000
A01269	Basic Science Allowance		7,200,000	3,300,000	7,200,000
A01270	Other		<u>1,000</u>		<u>1,000</u>
001	Others		1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,051,000</u>	<u>20,000</u>	<u>551,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
001	Medical Charges		1,000	20,000	1,000
A01278	Leave Salary		<u>1,050,000</u>		<u>550,000</u>
001	Leave Salary		1,050,000		550,000
A03	TOTAL OPERATING EXPENSES		<u>10,158,000</u>	<u>13,810,000</u>	<u>13,810,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,587,000</u>	<u>2,587,000</u>	<u>2,587,000</u>
A03201	Postage and Telegraph		57,000	57,000	57,000
A03202	Telephone and Trunk Call		2,500,000	2,500,000	2,500,000
A03205	Courier and pilot service		30,000	30,000	30,000
A033	TOTAL UTILITIES		<u>1,301,000</u>	<u>1,516,000</u>	<u>1,516,000</u>
A03302	Water		1,000		
A03303	Electricity		<u>1,300,000</u>	<u>1,516,000</u>	<u>1,516,000</u>
001	Electricity		1,300,000	1,516,000	1,516,000

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093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
SU4326	Gajju Khan Medical College Swabi				
A036	TOTAL MOTOR VEHICLES		800,000	1,000,000	1,000,000
A03603	Registration		800,000	1,000,000	1,000,000
A038	TOTAL TRAVEL & TRANSPORTATION		2,190,000	3,530,000	3,530,000
A03805	Travelling Allowance		1,000,000	1,400,000	1,400,000
001	Travelling Allowance		1,000,000	1,400,000	1,400,000
A03806	Transportation of Goods		150,000	300,000	300,000
001	Transportation of Goods		150,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,000,000	1,800,000	1,800,000
001	POL Charges A.planes H.coptors S.cars for Generator		1,000,000	1,800,000	1,800,000
A03828	Conveyance charges		40,000	30,000	30,000
A039	TOTAL GENERAL		3,280,000	5,177,000	5,177,000
A03901	Stationery		350,000	400,000	400,000
001	Stationery		350,000	400,000	400,000
A03902	Printing and Publication		300,000	350,000	350,000
001	Printing and publication		300,000	350,000	350,000
A03903	Conference/Seminars/Workshops/ Symposia		342,000	400,000	400,000
A03905	Newspapers Periodicals and Books		400,000	572,000	572,000
A03906	Uniforms and Protective Clothing		46,000	80,000	80,000
A03907	Advertising & Publicity		1,100,000	1,800,000	1,800,000
001	Advertising and Publicity		1,100,000	1,800,000	1,800,000
A03942	Cost of Other Stores		342,000	1,075,000	1,075,000
001	Cost of other Stores		342,000	1,075,000	1,075,000
A03970	Others		400,000	500,000	500,000
001	Others		400,000	500,000	500,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		4,673,000	3,013,000	3,013,000
A041	TOTAL PENSION		4,673,000	3,013,000	3,013,000
A04114	Superannuation Encashment of L.P.R		4,673,000	3,013,000	3,013,000

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093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
SU4326	Gajju Khan Medical College Swabi				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A06	TOTAL TRANSFERS		<u>750,000</u>	<u>850,000</u>	<u>850,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>750,000</u>	<u>850,000</u>	<u>850,000</u>
A06301	Entertainments & Gifts		750,000	850,000	850,000
A09	TOTAL PHYSICAL ASSETS		<u>20,000</u>	<u>85,000,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>10,000</u>	<u>85,000,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>10,000</u>	<u>85,000,000</u>	<u>1,000</u>
001	Plant and Machinery		10,000	85,000,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>10,000</u>		<u>1,000</u>
A09701	Furniture and fixtures		<u>10,000</u>		<u>1,000</u>
001	Furniture & Fixture		10,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>450,000</u>	<u>755,000</u>	<u>755,000</u>
A130	TOTAL TRANSPORT		<u>200,000</u>	<u>300,000</u>	<u>300,000</u>
A13001	Transport		<u>200,000</u>	<u>300,000</u>	<u>300,000</u>
001	Transport		200,000	300,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>255,000</u>	<u>255,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
SU4326	Gajju Khan Medical College Swabi				
A13101	Machinery and Equipment		<u>50,000</u>	<u>255,000</u>	<u>255,000</u>
001	Machinery and Equipment		50,000	255,000	255,000
A138	TOTAL GENERAL		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13801	Maintenance of gardens		200,000	200,000	200,000
Gajju Khan Medical College Swabi			498,744,000	394,596,000	515,123,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
SW4521	Nursing School Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,864,000</u>	<u>12,121,000</u>	<u>12,270,000</u>	
A011	TOTAL PAY	21	21	<u>6,579,000</u>	<u>6,821,000</u>	<u>6,731,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	<u>3,257,000</u>	<u>3,521,000</u>	<u>3,356,000</u>
A01101	Total Basic Pay Of Officer	6	6	<u>3,257,000</u>	<u>3,521,000</u>	<u>3,356,000</u>
N030	Nursing Tutor (BPS-18)	1	1	614,000		634,000
V011	Vice Principal (BPS-18)	1	1	645,000		665,000
E030	English Teacher (BPS-17)	1	1	485,000		501,000
I018	Instructor (BPS-17)	2	2	1,283,000		1,315,000
C082	Computer Operator (BPS-16)	1	1	230,000		241,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>3,322,000</u>	<u>3,300,000</u>	<u>3,375,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>3,322,000</u>	<u>3,300,000</u>	<u>3,375,000</u>
S035	Senior Clerk (BPS-14)	1	1	399,000		407,000
H065	House Keeper (BPS-12)	1	1	194,000		201,000
J013	Junior Clerk (BPS-11)	1	1	397,000		403,000
D112	Driver (BPS-06)	1	1	316,000		320,000
B013	Bearer (BPS-03)	2	2	475,000		480,000
C057	Chowkidar (BPS-03)	3	3	477,000		485,000
C095	Cook (BPS-03)	2	2	350,000		355,000
N005	Naib Qasid (BPS-03)	2	2	397,000		402,000
S162	Sweeper (BPS-03)	2	2	317,000		322,000
A012	TOTAL ALLOWANCES			<u>5,285,000</u>	<u>5,300,000</u>	<u>5,539,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,758,000</u>	<u>5,300,000</u>	<u>5,337,000</u>
A01202	House Rent Allowance			375,000	375,000	375,000
A01203	Conveyance Allowance			750,000	750,000	750,000
A01207	Washing Allowance			8,000	11,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
SW4521	Nursing School Swat				
A01208	Dress Allowance		225,000	183,000	225,000
A0120D	Integrated Allowance		10,000	11,000	10,000
A01217	Medical Allowance		450,000	418,000	450,000
A0121B	Health Professional Allowance			600,000	500,000
A0121T	Adhoc Relief Allowance 2013		253,000	214,000	253,000
A01226	Computer Allowance		9,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015		200,000	113,000	200,000
A0122M	Adhoc Relief Allowance 2016		460,000	570,000	460,000
A0122Y	Ad-hoc Relief Allowance 2017		658,000	700,000	697,000
A01233	Unattractive Area Allowance		<u>300,000</u>	<u>260,000</u>	<u>300,000</u>
001	Unattractive Area Allowance		300,000	260,000	300,000
A0123G	Ad-hoc Relief Allowance-2018		660,000	660,000	700,000
A01251	Mess Allowance		400,000	426,000	400,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>527,000</u>		<u>202,000</u>
A01273	Honoraria		1,000		1,000
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>525,000</u>		<u>200,000</u>
001	Leave Salary		525,000		200,000
A03	TOTAL OPERATING EXPENSES		<u>20,629,000</u>	<u>19,749,000</u>	<u>19,749,000</u>
A032	TOTAL COMMUNICATIONS		<u>37,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		32,000	50,000	50,000
A033	TOTAL UTILITIES		<u>2,264,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
A03301	Gas		1,800,000	800,000	800,000
A03303	Electricity		<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001	Electricity		350,000	350,000	350,000
A03304	Hot and Cold Weather Charges		114,000	150,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>210,000</u>	<u>290,000</u>	<u>290,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
SW4521	Nursing School Swat				
A03805	Travelling Allowance		<u>120,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance		120,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		80,000	80,000	80,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>18,118,000</u>	<u>18,104,000</u>	<u>18,104,000</u>
A03901	Stationery		<u>50,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery		50,000	40,000	40,000
A03905	Newspapers Periodicals and Books		23,000	20,000	20,000
A03906	Uniforms and Protective Clothing		5,000	5,000	5,000
A03919	Payments to Other for Service Rendered		<u>1,000</u>		
001	Payments to Others for Service Rendered		1,000		
A03936	Foreign/Inland Training Course Fee		10,000	10,000	10,000
A03959	Stipend Incentives awards and allied expenditure		<u>18,000,000</u>	<u>18,000,000</u>	<u>18,000,000</u>
001	Stipend, Incentive		18,000,000	18,000,000	18,000,000
A03970	Others		<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
001	Others		29,000	29,000	29,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>		<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>		<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>		<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000		600,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>		<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery		1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
SW4521	Nursing School Swat				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>174,000</u>	<u>224,000</u>	<u>224,000</u>
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
A13001	Transport		<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001	Transport		50,000	100,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A13101	Machinery and Equipment		<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
001	Machinery and Equipment		44,000	44,000	44,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		30,000	30,000	30,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13301	Office Buildings		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Office Buildings		50,000	50,000	50,000
Nursing School Swat			33,268,000	32,094,000	32,844,000

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
SW4522	Para Medical Institute Saidu Sharif Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>33,262,000</u>	<u>23,863,000</u>	<u>33,934,000</u>
A011	TOTAL PAY	55	55	<u>19,893,000</u>	<u>20,657,000</u>
A011-1	TOTAL PAY OF OFFICERS	21	22	<u>11,062,000</u>	<u>12,185,000</u>
A01101	Total Basic Pay Of Officer	<u>21</u>	<u>22</u>	<u>11,035,000</u>	<u>12,156,000</u>
C338	Chief PHC Technologist (Multi Purpose)		1		902,000
C453	Chief Clinical Technologist (Dental)		1	881,000	
P070	Principal		1	1	1,293,000
S328	Senior Clinical Technician (Radiology)		1	1	820,000
S329	Senior Clinical Technician (Pathology)		1	1	820,000
S351	Senior PHC Technologist (Multi Purposel)			4	1,200,000
V011	Vice Principal		1	1	1,446,000
C287	Clinical Technologist (Pathology)		1	1	423,000
C288	Clinical Technologist (Cardiology)		1	1	648,000
C320	Clinical Technologist (Anaesthesia)		1	1	492,000
C321	Clinical Technologist (Surgical)		1	1	492,000
E030	English Teacher		1	1	616,000
P246	Primary Health Care Technologist (Multi Purpose)		5	2	1,000,000
S166	Superintendent		1	1	266,000
A057	Assistant		2	2	511,000
C082	Computer Operator		1	1	252,000
S061	Senior Scale Stenographer		1	1	644,000

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
SW4522	Para Medical Institute Saidu Sharif Swat					
W006	Warden	(BPS-16)	1	1	320,000	331,000
A01102	Personal pay				27,000	29,000
A011-2	TOTAL PAY OF OTHER STAFF		34	33	8,831,000	7,171,000
A01151	Total Basic Pay Other Staff		34	33	8,804,000	8,443,000
S061	Senior Scale Stenographer	(BPS-15)	1	1	229,000	238,000
S035	Senior Clerk	(BPS-14)	1	1	353,000	361,000
J066	Junior PHC Technician (Multi Purpose)	(BPS-12)	1		476,000	
J013	Junior Clerk	(BPS-11)	2	2	638,000	650,000
S127	Store Keeper	(BPS-07)	1	1	316,000	320,000
D112	Driver	(BPS-06)	2	2	477,000	485,000
P047	Plumber	(BPS-06)	1	1	316,000	320,000
T049	Tubewell Operator	(BPS-05)	1	1	316,000	320,000
L002	Laboratory Attendant	(BPS-04)	2	2	397,000	403,000
B006	Behishti	(BPS-03)	1	1	394,000	397,000
B013	Bearer	(BPS-03)	6	6	1,222,000	1,239,000
C057	Chowkidar	(BPS-03)	3	3	668,000	676,000
C095	Cook	(BPS-03)	3	3	555,000	563,000
G005	Gate Keeper	(BPS-03)	1	1	394,000	397,000
M010	Mali	(BPS-03)	2	2	475,000	480,000
N005	Naib Qasid	(BPS-03)	3	3	789,000	797,000
S162	Sweeper	(BPS-03)	3	3	789,000	797,000
A01152	Personal pay				27,000	29,000
A012	TOTAL ALLOWANCES				13,369,000	9,353,000
A012-1	TOTAL REGULAR ALLOWANCES				12,843,000	13,076,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
SW4522	Para Medical Institute Saidu Sharif Swat				
A01202	House Rent Allowance		1,350,000	855,000	1,350,000
A01203	Conveyance Allowance		1,400,000	1,101,000	1,400,000
A01207	Washing Allowance		30,000	20,000	30,000
A01208	Dress Allowance		30,000	14,000	30,000
A0120D	Integrated Allowance		10,000	16,000	10,000
A01217	Medical Allowance		1,000,000	812,000	1,000,000
A0121B	Health Professional Allowance		2,992,000	2,309,000	2,992,000
A0121T	Adhoc Relief Allowance 2013		458,000	306,000	458,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A01226	Computer Allowance		9,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015		220,000	207,000	220,000
A0122M	Adhoc Relief Allowance 2016		853,000	914,000	853,000
A0122Y	Ad-hoc Relief Allowance 2017		1,897,000	1,472,000	2,011,000
A01233	Unattractive Area Allowance		<u>600,000</u>	<u>592,000</u>	<u>600,000</u>
001	Unattractive Area Allowance		600,000	592,000	600,000
A0123G	Ad-hoc Relief Allowance-2018		1,988,000	720,000	2,107,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>526,000</u>		<u>201,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>525,000</u>		<u>200,000</u>
001	Leave Salary		525,000		200,000
A03	TOTAL OPERATING EXPENSES		<u>2,029,000</u>	<u>2,245,000</u>	<u>2,278,000</u>
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>41,000</u>	<u>41,000</u>
A03201	Postage and Telegraph		5,000	4,000	4,000
A03202	Telephone and Trunk Call		50,000	37,000	37,000
A033	TOTAL UTILITIES		<u>1,028,000</u>	<u>1,008,000</u>	<u>1,008,000</u>
A03303	Electricity		<u>228,000</u>	<u>228,000</u>	<u>228,000</u>
001	Electricity		228,000	228,000	228,000
A03304	Hot and Cold Weather Charges		800,000	780,000	780,000

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
SW4522	Para Medical Institute Saidu Sharif Swat				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>356,000</u>	<u>535,000</u>	<u>535,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>380,000</u>	<u>380,000</u>
001	Travelling Allowance		150,000	380,000	380,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>150,000</u>	<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		200,000	150,000	150,000
A03808	Conveyance Charges		<u>6,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges		6,000	5,000	5,000
A039	TOTAL GENERAL		<u>590,000</u>	<u>661,000</u>	<u>694,000</u>
A03901	Stationery		<u>100,000</u>	<u>75,000</u>	<u>75,000</u>
001	Stationery		100,000	75,000	75,000
A03902	Printing and Publication		<u>23,000</u>		<u>23,000</u>
001	Printing and publication		23,000		23,000
A03905	Newspapers Periodicals and Books		11,000	10,000	10,000
A03906	Uniforms and Protective Clothing		10,000		10,000
A03919	Payments to Other for Service Rendered		<u>250,000</u>	<u>400,000</u>	<u>400,000</u>
001	Payments to Others for Service Rendered		250,000	400,000	400,000
A03936	Foreign/Inland Training Course Fee		116,000	116,000	116,000
A03970	Others		<u>80,000</u>	<u>60,000</u>	<u>60,000</u>
001	Others		80,000	60,000	60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,283,000</u>	<u>2,283,000</u>
A041	TOTAL PENSION			<u>2,283,000</u>	<u>2,283,000</u>
A04114	Superannuation Encashment of L.P.R			2,283,000	2,283,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>550,000</u>		<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>550,000</u>		<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>550,000</u>		<u>600,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
SW4522	Para Medical Institute Saidu Sharif Swat				
001	Fin. Assis. to the families of G.Serv. who exp		550,000		600,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery		1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>270,000</u>	<u>243,000</u>	<u>243,000</u>
A130	TOTAL TRANSPORT		<u>150,000</u>	<u>113,000</u>	<u>113,000</u>
A13001	Transport		<u>150,000</u>	<u>113,000</u>	<u>113,000</u>
001	Transport		150,000	113,000	113,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment		5,000	5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		15,000	15,000	15,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>100,000</u>	<u>110,000</u>	<u>110,000</u>
A13301	Office Buildings		<u>100,000</u>	<u>110,000</u>	<u>110,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020

			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
SW4522	Para Medical Institute Saidu Sharif Swat				
001	Office Buildings		100,000	110,000	110,000
Para Medical Institute Saidu Sharif Swat			36,113,000	28,634,000	39,340,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
DI4083	Gomal Medical College DIKhan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>341,067,000</u>	<u>341,067,000</u>	<u>349,468,000</u>
A011	TOTAL PAY		354	354	<u>137,531,000</u>	<u>137,531,000</u>	<u>143,423,000</u>
A011-1	TOTAL PAY OF OFFICERS		167	176	<u>109,272,000</u>	<u>109,272,000</u>	<u>115,643,000</u>
A01101	Total Basic Pay Of Officer		<u>167</u>	<u>176</u>	<u>108,422,000</u>	<u>108,422,000</u>	<u>114,742,000</u>
D485	Director Medical Education	(BPS-20)	1	1	922,000		954,000
P070	Principal	(BPS-20)	1	1	1,202,000		1,234,000
P082	Professor	(BPS-20)	19	19	19,661,000		20,261,000
A160	Associate Professor	(BPS-19)	19	19	14,714,000		15,120,000
A408	Associate Professor (Gastroenterology)	(BPS-19)	1	1	803,000		824,000
P376	Principal Demonstrator	(BPS-19)	2	2	2,029,000		2,072,000
A130	Assistant Professor	(BPS-18)	43	43	22,362,000		23,226,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)		1			800,000
S512	Senior Demonstrator	(BPS-18)	7	7	5,988,000		6,129,000
A007	Accounts Officer	(BPS-17)	1	1	712,000		728,000
A021	Administrative Officer	(BPS-17)	1	1	735,000		751,000
B028	Biochemist	(BPS-17)	1	1	410,000		426,000
B113	Biophysics	(BPS-17)	1	1	410,000		426,000
C287	Clinical Technologist (Pathology)	(BPS-17)		2			845,000
D015	Demonstrator	(BPS-17)	40	40	16,393,000		17,037,000
D072	Director Of Physical Education	(BPS-17)	1	1	410,000		426,000
H046	Health Educator	(BPS-17)	3	3	1,235,000		1,283,000
L028	Lecturer	(BPS-17)	2	2	1,907,000		1,939,000
L033	Librarian	(BPS-17)	1	1	410,000		426,000
P084	Programmer	(BPS-17)	1	1	412,000		428,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
DI4083	Gomal Medical College DIKhan					
S024	Security Officer	(BPS-17)	1	1	641,000	657,000
S166	Superintendent	(BPS-17)	2	2	813,000	845,000
W006	Warden	(BPS-17)	2	2	1,670,000	1,702,000
A057	Assistant	(BPS-16)	4	4	1,136,000	1,179,000
C082	Computer Operator	(BPS-16)	4	4	668,000	711,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)		6		1,502,000
L033	Librarian	(BPS-16)	1	1	264,000	275,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	600,000	621,000
A130	Assistant Professor	(Fixed)	4	4	6,715,000	6,715,000
A160	Associate Professor	(Fixed)	1	1	2,087,000	2,087,000
P082	Professor	(Fixed)	1	1	3,113,000	3,113,000
A01102	Personal pay				846,000	897,000
A01103	Special Pay				4,000	4,000
A011-2	TOTAL PAY OF OTHER STAFF		187	178	28,259,000	27,780,000
A01151	Total Basic Pay Other Staff		187	178	28,242,000	27,762,000
L034	Library Assistant	(BPS-15)	1	1	219,000	228,000
C329	Chief Clinical Technologist (Dental)	(BPS-14)		6		1,400,000
S035	Senior Clerk	(BPS-14)	3	3	879,000	904,000
S114	Steno Typist	(BPS-14)	1	1	215,000	223,000
C304	Clinical Technician (Pharmacy)	(BPS-13)	2	2	660,000	675,000
A054	Artist	(BPS-12)	2	2	372,000	385,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	178,000	185,000
C306	Clinical Technician (Pathology)	(BPS-12)	32	17	5,496,000	3,034,000
C307	Clinical Technician (Radiology)	(BPS-12)		1		185,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
DI4083	Gomal Medical College DIKhan					
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	178,000	185,000
C344	Civil M&R Technician	(BPS-12)	1	1	178,000	185,000
J078	Junior Clinical Technician (Radiology)	(BPS-12)	1		178,000	
L034	Library Assistant	(BPS-12)	1	1	178,000	185,000
P027	Photographer	(BPS-12)	1	1	358,000	365,000
J013	Junior Clerk	(BPS-11)	11	11	1,942,000	2,010,000
H065	House Keeper	(BPS-10)	2	2	356,000	367,000
S235	Security Inspector	(BPS-10)	1	1	255,000	261,000
H062	Hostel Superintendent	(BPS-09)	2	2	386,000	396,000
P088	Projectionist	(BPS-09)	4	4	802,000	822,000
T019	Telephone Operator	(BPS-08)	2	2	385,000	394,000
C012	Carpenter	(BPS-07)	1	1	176,000	180,000
C177	Curator	(BPS-07)	1	1	176,000	180,000
E019	Electrician	(BPS-07)	2	2	336,000	345,000
P047	Plumber	(BPS-07)	1	1	160,000	164,000
S023	Security Guard	(BPS-07)	2	2	321,000	330,000
S127	Store Keeper	(BPS-07)	2	2	321,000	330,000
D112	Driver	(BPS-06)	9	9	1,598,000	1,633,000
L002	Laboratory Attendant	(BPS-04)	1	1	159,000	162,000
A044	Animal Attendant	(BPS-03)	5	5	639,000	653,000
B013	Bearer	(BPS-03)	4	4	558,000	569,000
B072	Bus Conductor	(BPS-03)	3	3	399,000	407,000
C057	Chowkidar	(BPS-03)	12	12	1,682,000	1,715,000
C095	Cook	(BPS-03)	3	3	445,000	453,000
D363	Dissection Hall Attendant	(BPS-03)	6	6	798,000	814,000
F142	Female Hostel Attendant.	(BPS-03)	5	5	639,000	653,000
L002	Laboratory Attendant	(BPS-03)	18	18	2,393,000	2,442,000

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
DI4083	Gomal Medical College DIKhan						
L027	Lecture Room Attendant	(BPS-03)	2	2	397,000	402,000	
L035	Library Attendant	(BPS-03)	2	2	350,000	355,000	
M010	Mali	(BPS-03)	4	4	792,000	803,000	
M077	Museum Attendant	(BPS-03)	1	1	159,000	162,000	
M101	Mortury Cooler Attendant	(BPS-03)	1	1	159,000	162,000	
N005	Naib Qasid	(BPS-03)	17	17	202,000	248,000	
S162	Sweeper	(BPS-03)	14	14	1,913,000	1,951,000	
T018	Telephone Attendant	(BPS-03)	2	2	255,000	260,000	
A01152	Personal pay				17,000	17,000	18,000
A012	TOTAL ALLOWANCES				<u>203,536,000</u>	<u>203,536,000</u>	<u>206,045,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>201,191,000</u>	<u>201,191,000</u>	<u>203,623,000</u>
A01201	Senior Post Allowance				90,000	90,000	90,000
A01202	House Rent Allowance				8,250,000	8,250,000	8,250,000
A01203	Conveyance Allowance				8,500,000	8,500,000	8,500,000
A01207	Washing Allowance				75,000	75,000	75,000
A01208	Dress Allowance				684,000	684,000	684,000
A0120D	Integrated Allowance				62,000	62,000	62,000
A01217	Medical Allowance				8,681,000	8,681,000	8,681,000
A0121B	Health Professional Allowance				102,000,000	102,000,000	102,000,000
A0121T	Adhoc Relief Allowance 2013				3,906,000	3,906,000	3,906,000
A01224	Entertainment Allowance				197,000	197,000	197,000
A01226	Computer Allowance				28,000	28,000	28,000
A0122C	Adhoc Relief Allowance - 2015				3,217,000	3,217,000	3,217,000
A0122M	Adhoc Relief Allowance 2016				11,120,000	11,120,000	11,120,000
A0122Y	Ad-hoc Relief Allowance 2017				13,666,000	13,666,000	14,486,000
A01236	Deputation Allowance				76,000	76,000	80,000
A0123G	Ad-hoc Relief Allowance-2018				13,672,000	13,672,000	14,492,000
A01252	Non Practising Allowance				4,717,000	4,717,000	4,717,000
A01253	Science Teaching Allowance				15,750,000	15,750,000	16,538,000
A01269	Basic Science Allowance				6,500,000	6,500,000	6,500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,345,000</u>	<u>2,345,000</u>	<u>2,422,000</u>

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
DI4083	Gomal Medical College DIKhan				
A01274	Medical Charges		<u>770,000</u>	<u>770,000</u>	<u>847,000</u>
001	Medical Charges		770,000	770,000	847,000
A01278	Leave Salary		<u>1,575,000</u>	<u>1,575,000</u>	<u>1,575,000</u>
001	Leave Salary		1,575,000	1,575,000	1,575,000
A06	TOTAL TRANSFERS		<u>15,757,000</u>	<u>15,757,000</u>	<u>15,757,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>15,757,000</u>	<u>15,757,000</u>	<u>15,757,000</u>
A06402	Contribution/transfer to reserve fund		15,757,000	15,757,000	15,757,000
Gomal Medical College DIKhan			356,824,000	356,824,000	365,225,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4164	Khyber Medical College Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>748,650,000</u>	<u>748,650,000</u>	<u>775,230,000</u>
A011	TOTAL PAY	852	852	<u>362,981,000</u>	<u>378,436,000</u>
A011-1	TOTAL PAY OF OFFICERS	329	350	<u>251,851,000</u>	<u>269,888,000</u>
A01101	Total Basic Pay Of Officer	329	350	<u>250,775,000</u>	<u>268,812,000</u>
D485	Director Medical Education (BPS-20)	1	1	928,000	960,000
D486	Director (Research & Development) (BPS-20)	1	1	928,000	960,000
P070	Principal (BPS-20)	1	1	1,437,000	1,469,000
P082	Professor (BPS-20)	39	39	45,214,000	46,445,000
P110	Professor Paediatric (BPS-20)	1	1	964,000	996,000
P239	Professor (Nephrology) (BPS-20)	2	2	2,413,000	2,476,000
P276	Professor Community Medicine (BPS-20)	1	1	977,000	1,009,000
P317	Professor (Orthopadic) (BPS-20)	1	1	909,000	941,000
P332	Professor (Pediatric Surgery) (BPS-20)	1	1	909,000	941,000
A160	Associate Professor (BPS-19)	38	38	37,183,000	37,994,000
A404	Associate Professor (Gynae) (BPS-19)	2	2	1,605,000	1,648,000
A405	Associate Professor (Chest) (BPS-19)	1	1	1,152,000	1,173,000
A406	Associate Professor (Cardiology) (BPS-19)	1	1	809,000	830,000
A479	Associate Prof: Commun: Medicine (BPS-19)	1	1	842,000	863,000
A483	Associate Professor Anaesthesia (BPS-19)	2	2	1,686,000	1,729,000
A492	Associate Professor Microbiology (BPS-19)	1	1	841,000	862,000
A493	Associate Professor Chemical Pathology (BPS-19)	1	1	842,000	863,000

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4164	Khyber Medical College Peshawar				
A538 Associate Professor Peadiatric Surgery	(BPS-19)	1	1	841,000	862,000
A690 Associate Professor (Islamic studies)	(BPS-19)	1	1	813,000	834,000
P376 Principal Demonstrator	(BPS-19)	6	6	5,540,000	5,668,000
A130 Assistant Professor	(BPS-18)	65	65	46,673,000	47,979,000
A224 Assistant Professor (Haematology)	(BPS-18)	1	1	825,000	845,000
A225 Assistant Professor (Histopathology)	(BPS-18)	3	3	1,212,000	1,272,000
A254 Assistant Professor (Dermatology)	(BPS-18)	1	1	597,000	617,000
A481 Assistant Professor (Paeds)	(BPS-18)	1	1	543,000	563,000
A500 Assistant Professor Pathalogy	(BPS-18)	1	1	825,000	845,000
A567 Assistant Professor Pulmonology	(BPS-18)	1	1	916,000	936,000
A571 Assistant Professor Genetic Milecular Biology	(BPS-18)	1	1	598,000	618,000
A572 Assistant Professor Immunology	(BPS-18)	1	1	598,000	618,000
A573 Assistant Professor Viorology	(BPS-18)	1	1	598,000	618,000
A634 Assistant Professor (Gastroenterology)	(BPS-18)	1	1	566,000	586,000
A672 Assistant Professor Forensic Histopathology	(BPS-18)	1	1	834,000	854,000
A689 Assistant Professor of Plastic & Burn Surgery	(BPS-18)	1	1	566,000	586,000
B028 Biochemist	(BPS-18)	1	1	534,000	554,000
D465 Deputy Director Medical Education	(BPS-18)	1	1	598,000	618,000
D466 Deputy Controller of Examination	(BPS-18)	1	1	598,000	618,000
M198 Molecular Biologist	(BPS-18)	1	1	534,000	554,000

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR4164	Khyber Medical College Peshawar					
P149	Pharmaceutical Chemist	(BPS-18)	1	1	891,000	911,000
S250	Senior Registrar (Gynae)	(BPS-18)	1	1	891,000	911,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)		2		1,172,000
S345	Senior Clinical Technologist (Surgical)	(BPS-18)		1		586,000
S437	Senior Registrar (Anaesthesia)	(BPS-18)	2	2	1,197,000	1,237,000
S512	Senior Demonstrator	(BPS-18)	29	29	20,265,000	20,848,000
S550	Senior Registrar (Dermatology)	(BPS-18)	1	1	768,000	788,000
A060	Assistant Accounts Officer	(BPS-17)	1	1	727,000	743,000
A134	Assistant Radiologist	(BPS-17)	1	1	727,000	743,000
A166	Audit Officer	(BPS-17)	1	1	437,000	453,000
A267	Assistant Provost	(BPS-17)	1	1	727,000	743,000
A369	Assistant Programmer	(BPS-17)	2	2	997,000	1,029,000
B004	Bacteriologist	(BPS-17)	1	1	727,000	743,000
B028	Biochemist	(BPS-17)	5	5	3,357,000	3,438,000
B110	Biotechnologist	(BPS-17)	1	1	497,000	513,000
C029	Chemist	(BPS-17)	1	1	727,000	743,000
C287	Clinical Technologist (Pathology)	(BPS-17)	4	6	2,908,000	4,458,000
C321	Clinical Technologist (Surgical)	(BPS-17)		1		513,000
C410	Civil Engineer	(BPS-17)	1	1	452,000	468,000
D015	Demonstrator	(BPS-17)	40	40	26,793,000	27,437,000
H046	Health Educator	(BPS-17)	1	1	727,000	743,000
L028	Lecturer	(BPS-17)	2	2	1,453,000	1,485,000
L033	Librarian	(BPS-17)	2	2	1,231,000	1,263,000
M033	Medical Officer	(BPS-17)	6	6	4,361,000	4,458,000
N022	Nutritionist	(BPS-17)	1	1	727,000	743,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
PR4164	Khyber Medical College Peshawar						
S024	Security Officer	(BPS-17)	1	1	727,000		743,000
S166	Superintendent	(BPS-17)	4	4	2,018,000		2,082,000
S423	Sociologist	(BPS-17)	1	1	727,000		743,000
W006	Warden	(BPS-17)	1	1	727,000		743,000
W023	Woman Medical Officer	(BPS-17)	4	4	1,792,000		1,856,000
A021	Administrative Officer	(BPS-16)	1	1	498,000		509,000
A057	Assistant	(BPS-16)	7	7	2,348,000		2,422,000
A165	Audiovisual Operator	(BPS-16)	1	1	498,000		509,000
C017	Cataloger	(BPS-16)	1	1	498,000		509,000
C082	Computer Operator	(BPS-16)	13	13	3,113,000		3,251,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)		12			6,108,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)		2			1,018,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)		1			509,000
P029	Physical Education Director	(BPS-16)	1	1	498,000		509,000
S113	Statistician	(BPS-16)	1	1	498,000		509,000
S115	Stenographer	(BPS-16)	2	2	798,000		819,000
A01105	Qualification Pay				1,076,000	1,076,000	1,076,000
A011-2	TOTAL PAY OF OTHER STAFF		523	502	111,130,000	111,130,000	108,548,000
A01151	Total Basic Pay Other Staff		523	502	111,130,000	111,130,000	108,548,000
C328	Chief Clinical Technician (Gastroenterology)	(BPS-14)		2			464,000
C329	Chief Clinical Technologist (Dental)	(BPS-14)		17			3,944,000
C332	Chief Clinical Technologist (Pathology)	(BPS-14)		3			232,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR4164	Khyber Medical College Peshawar					
D013	Data Processing Supervisor	(BPS-14)	2	2	770,000	786,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	224,000	232,000
S035	Senior Clerk	(BPS-14)	16	16	3,339,000	3,470,000
S115	Stenographer	(BPS-14)	3	3	851,000	876,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	2	4	636,000	1,304,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	6	4	1,561,000	1,067,000
C306	Clinical Technician (Pathology)	(BPS-12)	58	25	12,839,000	5,702,000
C307	Clinical Technician (Radiology)	(BPS-12)	5	2	917,000	380,000
C309	Clinical Technician (Surgical)	(BPS-12)	9	2	1,650,000	380,000
C411	Clinical Technician (Mortecary)	(BPS-12)	2	2	402,000	415,000
C412	Clinical Technician (Taxicology)	(BPS-12)	2	2	385,000	398,000
C464	CT Molecular	(BPS-12)	1	1	184,000	191,000
F158	Female Clinical Technician Surgical	(BPS-12)	2	2	357,000	370,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	1	1	260,000	267,000
S136	Sub Engineer	(BPS-12)	2	2	469,000	482,000
A005	Accountant	(BPS-11)	1	1	259,000	265,000
A054	Artist	(BPS-11)	5	5	1,298,000	1,329,000
E017	Electrical Supervisor	(BPS-11)	1	1	186,000	192,000
E019	Electrician	(BPS-11)	1	1	259,000	265,000
H062	Hostel Superintendent	(BPS-11)	3	3	827,000	845,000
J013	Junior Clerk	(BPS-11)	19	19	3,338,000	3,455,000
P027	Photographer	(BPS-11)	3	3	827,000	845,000
S029	Senior Artist	(BPS-11)	1	1	259,000	265,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR4164	Khyber Medical College Peshawar					
H065	House Keeper	(BPS-10)	1	1	247,000	253,000
E014	Electric Generator Operator	(BPS-08)	2	2	423,000	432,000
P088	Projectionist	(BPS-08)	8	8	1,694,000	1,732,000
S127	Store Keeper	(BPS-08)	1	1	234,000	239,000
S007	Sanitary Fitter	(BPS-07)	1	1	212,000	216,000
S324	Security System Control Operator	(BPS-07)	2	2	319,000	328,000
T019	Telephone Operator	(BPS-07)	3	3	636,000	649,000
A098	Assistant Electrician	(BPS-05)	2	2	386,000	393,000
C012	Carpenter	(BPS-05)	2	2	373,000	380,000
E019	Electrician	(BPS-05)	2	2	337,000	344,000
A044	Animal Attendant	(BPS-04)	2	2	515,000	521,000
A161	Attendant	(BPS-04)	1	1	148,000	151,000
D006	Daftari	(BPS-04)	1	1	249,000	252,000
D112	Driver	(BPS-04)	20	20	3,590,000	3,652,000
F164	Female Attendant	(BPS-04)	2	2	307,000	313,000
G013	Generator Operator	(BPS-04)	3	3	518,000	527,000
H007	Head Bearer	(BPS-04)	4	4	992,000	1,004,000
L002	Laboratory Attendant	(BPS-04)	36	36	7,367,000	7,478,000
M018	Masson	(BPS-04)	1	1	289,000	292,000
P036	Pipe Fitter	(BPS-04)	1	1	289,000	292,000
P047	Plumber	(BPS-04)	2	2	474,000	480,000
A076	Assistant Cook	(BPS-03)	1	1	232,000	235,000
B006	Behishhti	(BPS-03)	7	7	1,638,000	1,657,000
B013	Bearer	(BPS-03)	66	66	15,448,000	15,628,000
C057	Chowkidar	(BPS-03)	35	35	7,843,000	7,939,000
C065	Cleaner	(BPS-03)	6	6	1,372,000	1,388,000
C069	Cold Storage Attendant	(BPS-03)	2	2	457,000	462,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR4164	Khyber Medical College Peshawar					
C083	Conductor	(BPS-03)	9	9	1,845,000	1,870,000
C095	Cook	(BPS-03)	21	21	4,805,000	4,862,000
G013	Generator Operator	(BPS-03)	1	1	165,000	168,000
H053	Helper	(BPS-03)	2	2	457,000	462,000
L027	Lecture Room Attendant	(BPS-03)	9	9	2,059,000	2,084,000
L035	Library Attendant	(BPS-03)	3	3	684,000	692,000
M010	Mali	(BPS-03)	13	13	2,974,000	3,009,000
M077	Museum Attendant	(BPS-03)	5	5	1,144,000	1,158,000
M101	Mortury Cooler Attendant	(BPS-03)	1	1	228,000	231,000
N005	Naib Qasid	(BPS-03)	38	38	8,515,000	8,619,000
S127	Store Keeper	(BPS-03)	1	1	228,000	231,000
S162	Sweeper	(BPS-03)	56	56	8,268,000	8,421,000
T049	Tubewell Operator	(BPS-03)	4	4	1,072,000	1,083,000
A012	TOTAL ALLOWANCES		385,669,000	385,669,000	396,794,000	
A012-1	TOTAL REGULAR ALLOWANCES		384,069,000	384,069,000	395,139,000	
A01201	Senior Post Allowance		572,000	572,000	572,000	
A01202	House Rent Allowance		29,091,000	29,091,000	29,091,000	
A01203	Conveyance Allowance		23,364,000	23,364,000	23,364,000	
A01207	Washing Allowance		252,000	252,000	252,000	
A01208	Dress Allowance		209,000	209,000	209,000	
A0120D	Integrated Allowance		143,000	143,000	143,000	
A0120E	Housing Subsidy Allowance		11,059,000	11,059,000	17,694,000	
A01217	Medical Allowance		19,792,000	19,792,000	19,792,000	
A0121B	Health Professional Allowance		148,360,000	148,360,000	148,360,000	
A0121Q	Audit and Accounts Allowance		200,000	200,000	200,000	
A0121T	Adhoc Relief Allowance 2013		9,504,000	9,504,000	9,504,000	
A01224	Entertainment Allowance		544,000	544,000	544,000	
A01226	Computer Allowance		76,000	76,000	76,000	
A0122C	Adhoc Relief Allowance - 2015		402,000	402,000	402,000	
A0122M	Adhoc Relief Allowance 2016		29,404,000	29,404,000	29,404,000	
A0122Y	Ad-hoc Relief Allowance 2017		36,190,000	36,190,000	38,361,000	
A01236	Deputation Allowance		166,000	166,000	174,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4164	Khyber Medical College Peshawar				
A0123G	Ad-hoc Relief Allowance-2018		36,202,000	36,202,000	38,374,000
A01252	Non Practising Allowance		3,931,000	3,931,000	3,931,000
A01253	Science Teaching Allowance		1,688,000	1,688,000	1,772,000
A01267	Warden/ Boarding House Allowance		2,000	2,000	2,000
A01269	Basic Science Allowance		32,918,000	32,918,000	32,918,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,600,000</u>	<u>1,600,000</u>	<u>1,655,000</u>
A01274	Medical Charges		<u>550,000</u>	<u>550,000</u>	<u>605,000</u>
001	Medical Charges			550,000	
A01278	Leave Salary		<u>1,050,000</u>	<u>1,050,000</u>	<u>1,050,000</u>
001	Leave Salary		1,050,000	1,050,000	1,050,000
A06	TOTAL TRANSFERS		<u>28,777,000</u>	<u>28,777,000</u>	<u>28,777,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>28,777,000</u>	<u>28,777,000</u>	<u>28,777,000</u>
A06402	Contribution/transfer to reserve fund		28,777,000	28,777,000	28,777,000
Khyber Medical College Peshawar			777,427,000	777,427,000	804,007,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4165	Post Graduate Medical Institute Hayat Abad Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>256,852,000</u>	<u>256,852,000</u>	<u>260,700,000</u>
A011	TOTAL PAY	153	153	<u>84,420,000</u>	<u>86,119,000</u>
A011-1	TOTAL PAY OF OFFICERS	80	80	<u>68,896,000</u>	<u>70,282,000</u>
A01101	Total Basic Pay Of Officer	<u>80</u>	<u>80</u>	<u>68,896,000</u>	<u>70,282,000</u>
D014	Dean (BPS-20)	1	1	1,706,000	1,738,000
P082	Professor (BPS-20)	2	2	3,413,000	3,476,000
A401	Associate Professor (Dermatology) (BPS-19)	1	1	1,557,000	1,578,000
A408	Associate Professor (Gastroenterology) (BPS-19)	1	1	10,269,000	10,290,000
A493	Associate Professor Chemical Pathology (BPS-19)	1	1	1,557,000	1,578,000
A549	Associate Professor (Haematology) (BPS-19)	1	1	1,557,000	1,578,000
A564	Associate Professor (Endocrinology) (BPS-19)	1	1	1,557,000	1,578,000
D027	Deputy Dean (BPS-19)	1	1	1,557,000	1,578,000
C179	Chief Librarian (BPS-18)	1	1	1,237,000	1,257,000
D028	Deputy Director (BPS-18)	1	1	1,237,000	1,257,000
D051	Deputy Registrar (BPS-18)	1	1	543,000	563,000
D401	Deputy Director - IT (BPS-18)	1	1	543,000	563,000
D421	Deputy Director (Finance) (BPS-18)	1	1	543,000	563,000
N014	Neuro Surgeon (BPS-18)	1	1	507,000	527,000
S059	Senior Registrar (BPS-18)	16	16	18,013,000	18,334,000
S413	Senior Registrar (Electro Physiology) (BPS-18)	1	1	888,000	908,000
S437	Senior Registrar (Anaesthesia) (BPS-18)	4	4	2,098,000	2,178,000
S439	Senior Registrar (Histopathology) (BPS-18)	1	1	525,000	545,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
PR4165	Post Graduate Medical Institute Hayat Abad Peshawar						
S547	Senior Registrar (Dialysis)	(BPS-18)	1	1	525,000		545,000
S559	Senior Cardiovascular	(BPS-18)	2	2	1,048,000		1,088,000
S588	Senior Registrar Cardiovascular Anesthesia	(BPS-18)	1	1	543,000		563,000
A007	Accounts Officer	(BPS-17)	1	1	536,000		552,000
A079	Assistant Director	(BPS-17)	2	2	969,000		1,001,000
A166	Audit Officer	(BPS-17)	1	1	987,000		1,003,000
A302	Assistant Registrar (Academic)	(BPS-17)	1	1	680,000		696,000
D015	Demonstrator	(BPS-17)	4	4	1,826,000		1,890,000
E034	Epidemiologist	(BPS-17)	1	1	418,000		434,000
J032	Junior Registrar	(BPS-17)	4	4	1,616,000		1,680,000
L033	Librarian	(BPS-17)	1	1	987,000		1,003,000
N036	Net Work Administrator	(BPS-17)	1	1	536,000		552,000
P114	Public Relation Officer	(BPS-17)	1	1	418,000		434,000
S113	Statistician	(BPS-17)	1	1	418,000		434,000
S166	Superintendent	(BPS-17)	2	2	1,536,000		1,568,000
A005	Accountant	(BPS-16)	1	1	263,000		274,000
A021	Administrative Officer	(BPS-16)	1	1	263,000		274,000
A057	Assistant	(BPS-16)	4	4	1,923,000		1,966,000
A185	Assistant Librarian	(BPS-16)	2	2	1,009,000		1,030,000
C082	Computer Operator	(BPS-16)	8	8	1,357,000		1,442,000
L033	Librarian	(BPS-16)	1	1	416,000		427,000
P148	Private Secretary To Dean	(BPS-16)	1	1	937,000		948,000
S115	Stenographer	(BPS-16)	1	1	378,000		389,000
A011-2	TOTAL PAY OF OTHER STAFF		73	73	15,524,000	15,524,000	15,837,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR4165	Post Graduate Medical Institute Hayat Abad Peshawar					
A01151	Total Basic Pay Other Staff	<u>73</u>	<u>73</u>	<u>15,524,000</u>	<u>15,524,000</u>	<u>15,837,000</u>
A004	Accounts Assistant (BPS-14)	1	1	209,000		217,000
J024	Junior Scale Stenographer (BPS-14)	2	2	596,000		612,000
S035	Senior Clerk (BPS-14)	2	2	877,000		893,000
A115	Assistant Librarian-Cum-Catalogure (BPS-11)	2	2	600,000		612,000
J013	Junior Clerk (BPS-11)	16	16	4,087,000		4,186,000
L034	Library Assistant (BPS-11)	2	2	333,000		345,000
P027	Photographer (BPS-11)	1	1	172,000		178,000
S136	Sub Engineer (BPS-11)	1	1	172,000		178,000
C014	Cashier (BPS-09)	1	1	161,000		166,000
T019	Telephone Operator (BPS-07)	1	1	148,000		152,000
P088	Projectionist (BPS-05)	1	1	194,000		198,000
S127	Store Keeper (BPS-05)	1	1	325,000		329,000
T049	Tubewell Operator (BPS-05)	1	1	162,000		166,000
D112	Driver (BPS-04)	3	3	693,000		702,000
L002	Laboratory Attendant (BPS-04)	4	4	633,000		645,000
L035	Library Attendant (BPS-04)	7	7	1,108,000		1,130,000
C095	Cook (BPS-03)	1	1	137,000		140,000
M010	Mali (BPS-03)	2	2	274,000		279,000
N005	Naib Qasid (BPS-03)	19	19	3,804,000		3,856,000
S162	Sweeper (BPS-03)	5	5	839,000		853,000
A012	TOTAL ALLOWANCES			<u>172,432,000</u>	<u>172,432,000</u>	<u>174,581,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>170,832,000</u>	<u>170,832,000</u>	<u>172,926,000</u>
A01201	Senior Post Allowance			916,000	916,000	916,000
A01202	House Rent Allowance			29,430,000	29,430,000	29,430,000
A01203	Conveyance Allowance			16,238,000	16,238,000	16,238,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4165	Post Graduate Medical Institute Hayat Abad Peshawar				
A01207	Washing Allowance		23,000	23,000	23,000
A01208	Dress Allowance		14,000	14,000	14,000
A0120D	Integrated Allowance		68,000	68,000	68,000
A01216	Qualification Allowance		240,000	240,000	240,000
A01217	Medical Allowance		19,370,000	19,370,000	19,370,000
A0121B	Health Professional Allowance		27,700,000	27,700,000	27,700,000
A0121Q	Audit and Accounts Allowance		116,000	116,000	116,000
A0121T	Adhoc Relief Allowance 2013		8,949,000	8,949,000	8,949,000
A01224	Entertainment Allowance		838,000	838,000	838,000
A01226	Computer Allowance		47,000	47,000	47,000
A0122C	Adhoc Relief Allowance - 2015		2,724,000	2,724,000	2,724,000
A0122M	Adhoc Relief Allowance 2016		23,787,000	23,787,000	23,787,000
A0122Y	Ad-hoc Relief Allowance 2017		26,388,000	26,388,000	27,971,000
A01236	Deputation Allowance		76,000	76,000	80,000
A0123G	Ad-hoc Relief Allowance-2018		8,448,000	8,448,000	8,955,000
A01252	Non Practising Allowance		540,000	540,000	540,000
A01269	Basic Science Allowance		4,920,000	4,920,000	4,920,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,600,000</u>	<u>1,600,000</u>	<u>1,655,000</u>
A01274	Medical Charges		<u>550,000</u>	<u>550,000</u>	<u>605,000</u>
001	Medical Charges		550,000	550,000	605,000
A01278	Leave Salary		<u>1,050,000</u>	<u>1,050,000</u>	<u>1,050,000</u>
001	Leave Salary		1,050,000	1,050,000	1,050,000
A03	TOTAL OPERATING EXPENSES		<u>4,043,572,000</u>	<u>4,718,432,000</u>	<u>4,718,432,000</u>
A039	TOTAL GENERAL		<u>4,043,572,000</u>	<u>4,718,432,000</u>	<u>4,718,432,000</u>
A03959	Stipend Incentives awards and allied expenditure		<u>4,043,572,000</u>	<u>4,718,432,000</u>	<u>4,718,432,000</u>
051	Stipend for 4349 TMOs		4,043,572,000		
052	Stipend for 5321 TMOs			4,718,432,000	4,718,432,000
A06	TOTAL TRANSFERS		<u>33,180,000</u>	<u>33,180,000</u>	<u>33,180,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4165	Post Graduate Medical Institute Hayat Abad Peshawar				
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>33,180,000</u>	<u>33,180,000</u>	<u>33,180,000</u>
A06402	Contribution/transfer to reserve fund		33,180,000	33,180,000	33,180,000
Post Graduate Medical Institute Hayat Abad Peshawar			4,333,604,000	5,008,464,000	5,012,312,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4166	Khyber College of Dentistry Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>275,189,000</u>	<u>275,189,000</u>	<u>281,661,000</u>
A011	TOTAL PAY	364	364	<u>148,574,000</u>	<u>152,785,000</u>
A011-1	TOTAL PAY OF OFFICERS	139	155	<u>100,398,000</u>	<u>109,223,000</u>
A01101	Total Basic Pay Of Officer	139	155	<u>100,348,000</u>	<u>109,173,000</u>
P070	Principal (BPS-20)	1	1	1,432,000	1,464,000
P289	Professor of Prosthodontic (BPS-20)	1	1	1,143,000	1,175,000
P290	Professor of Prosthodontic (BPS-20)	1	1	1,112,000	1,144,000
P328	Professor Dental Material (BPS-20)	1	1	1,432,000	1,464,000
P329	Professor Orthodontic (BPS-20)	1	1	1,080,000	1,112,000
P330	Professor Operative Dentistry (BPS-20)	1	1	1,431,000	1,463,000
P357	Professor (Oral Maxillofacial Surgery) (BPS-20)	1	1	1,431,000	1,463,000
P360	Professor (Oral Medicine) (BPS-20)	1	1	1,110,000	1,142,000
P361	Professor (Preventive & community Dentistry) (BPS-20)	1	1	1,110,000	1,142,000
P362	Professor (Oral Biology) (BPS-20)	1	1	1,110,000	1,142,000
A039	Anaesthesist (BPS-19)	1	1	1,286,000	1,307,000
A160	Associate Professor (BPS-19)	3	3	2,568,000	2,632,000
A183	Assistant Professor (Paediatric) (BPS-19)	1	1	556,000	577,000
A514	Associate Professor (Science of Dental Material) (BPS-19)	1	1	775,000	796,000
A515	Associate Professor (Operative Dentistry) (BPS-19)	1	1	1,152,000	1,173,000
A516	Associate Professor (Prosthodontic) (BPS-19)	1	1	1,152,000	1,173,000
A517	Associate Professor (Orthodontic) (BPS-19)	1	1	959,000	980,000
A575	Associate Professor Oral Medicine (BPS-19)	1	1	1,286,000	1,307,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR4166	Khyber College of Dentistry Peshawar					
A576	Associat Professor Community Dentistry	(BPS-19)	1	1	983,000	1,004,000
A577	Associat Professor Oral Biology	(BPS-19)	1	1	983,000	1,004,000
P376	Principal Demonstrator	(BPS-19)	1	1	1,286,000	1,307,000
A039	Anaesthetist	(BPS-18)	1	1	507,000	527,000
A130	Assistant Professor	(BPS-18)	12	12	12,378,000	12,619,000
A578	Assistant Professor Oral Pathology	(BPS-18)	2	2	1,189,000	1,229,000
A579	Assistant Professor Periodentic	(BPS-18)	2	2	1,112,000	1,152,000
A621	Assistant Professor (Dental Material)	(BPS-18)	1	1	507,000	527,000
A622	Assistant Professor (Oral Biology)	(BPS-18)	1	1	507,000	527,000
A631	Assistant Professor (Preve:& Community Dentistry)	(BPS-18)	1	1	507,000	527,000
A661	Assistant Professor (Bio Statistician)	(BPS-18)	1	1	507,000	527,000
P015	Pathologist	(BPS-18)	1	1	507,000	527,000
S059	Senior Registrar	(BPS-18)	1	1	507,000	527,000
S339	Senior Clinical Technologist (Dental)	(BPS-18)		1		527,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)		1		527,000
S388	Senior Registrar (Operative Dentistry)	(BPS-18)	1	1	507,000	527,000
S389	Senior Registrar (Orthodontic)	(BPS-18)	1	1	507,000	527,000
S390	Senior Registrar (Prosthodontic)	(BPS-18)	1	1	650,000	670,000
S391	Senior Registrar (Pacdodontic)	(BPS-18)	2	2	1,016,000	1,056,000
S512	Senior Demonstrator	(BPS-18)	6	6	6,189,000	6,310,000
A007	Accounts Officer	(BPS-17)	1	1	427,000	443,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR4166	Khyber College of Dentistry Peshawar					
A021	Administrative Officer	(BPS-17)	1	1	830,000	846,000
C287	Clinical Technologist (Pathology)	(BPS-17)		1		443,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	2	405,000	211,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)		1		443,000
C321	Clinical Technologist (Surgical)	(BPS-17)		1		443,000
D015	Demonstrator	(BPS-17)	14	14	10,727,000	10,952,000
D018	Dental Surgeon	(BPS-17)	6	6	3,255,000	3,352,000
J032	Junior Registrar	(BPS-17)	6	6	2,422,000	2,519,000
J108	Junior Registrar Orthodontics	(BPS-17)	1	1	503,000	519,000
L028	Lecturer	(BPS-17)	4	4	1,616,000	1,680,000
L033	Librarian	(BPS-17)	1	1	452,000	468,000
L111	Lecturer (Science of Dental Material)	(BPS-17)	2	2	1,248,000	1,280,000
L112	Lecturer (Community Dentistry)	(BPS-17)	2	2	1,661,000	1,693,000
L113	Lecturer (Oral Pathology)	(BPS-17)	1	1	623,000	639,000
L114	Lecturer (Oral Biology)	(BPS-17)	2	2	1,640,000	1,672,000
M033	Medical Officer	(BPS-17)	4	4	2,592,000	2,656,000
P084	Programmer	(BPS-17)	1	1	478,000	494,000
S166	Superintendent	(BPS-17)	3	3	1,676,000	1,724,000
W006	Warden	(BPS-17)	1	1	405,000	421,000
A057	Assistant	(BPS-16)	3	3	1,196,000	1,228,000
C017	Cataloger	(BPS-16)	1	1	399,000	410,000
C028	Charge Nurse	(BPS-16)	18	18	11,277,000	11,469,000
C082	Computer Operator	(BPS-16)	8	8	3,580,000	3,665,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)		2		820,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4166	Khyber College of Dentistry Peshawar				
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2		820,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	3	462,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)		1	410,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)		2	820,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)		1	410,000
A01105	Qualification Pay			50,000	50,000
A011-2	TOTAL PAY OF OTHER STAFF		225	209	48,176,000
A01151	Total Basic Pay Other Staff		<u>225</u>	<u>209</u>	<u>48,176,000</u>
S035	Senior Clerk	(BPS-14)	2	2	654,000
S115	Stenographer	(BPS-14)	1	1	204,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	3	404,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)		1	212,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)		1	212,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)		1	212,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)		2	424,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)		2	424,000
C302	Clinical Technician (Dental)	(BPS-12)	13	7	4,286,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	5	2	1,319,000
C306	Clinical Technician (Pathology)	(BPS-12)	12	7	3,271,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR4166	Khyber College of Dentistry Peshawar					
C307	Clinical Technician (Radiology)	(BPS-12)	3	1	855,000	292,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	6	2	1,948,000	663,000
C309	Clinical Technician (Surgical)	(BPS-12)	9	4	3,027,000	1,372,000
E017	Electrical Supervisor	(BPS-11)	1	1	167,000	173,000
E025	Electro Medical Technician	(BPS-11)	1	1	167,000	173,000
E066	Electro Medical Mechanic	(BPS-11)	1	1	402,000	408,000
J013	Junior Clerk	(BPS-11)	12	12	2,595,000	2,669,000
S271	Security Supervisor	(BPS-11)	1	1	167,000	173,000
H065	House Keeper	(BPS-10)	1	1	171,000	177,000
P088	Projectionist	(BPS-08)	2	2	309,000	318,000
S007	Sanitary Fitter	(BPS-07)	1	1	309,000	313,000
T019	Telephone Operator	(BPS-07)	2	2	294,000	303,000
D112	Driver	(BPS-06)	5	5	963,000	983,000
E019	Electrician	(BPS-06)	1	1	273,000	277,000
A098	Assistant Electrician	(BPS-05)	1	1	134,000	138,000
L034	Library Assistant	(BPS-05)	1	1	232,000	236,000
R014	Receptionist	(BPS-05)	3	3	427,000	438,000
S007	Sanitary Fitter	(BPS-05)	1	1	134,000	138,000
S127	Store Keeper	(BPS-05)	1	1	136,000	140,000
A161	Attendant	(BPS-04)	2	2	247,000	253,000
C012	Carpenter	(BPS-04)	1	1	131,000	134,000
D007	Dai	(BPS-04)	3	3	613,000	622,000
D016	Dental Attendant	(BPS-04)	21	21	4,291,000	4,356,000
G013	Generator Operator	(BPS-04)	2	2	265,000	271,000
L002	Laboratory Attendant	(BPS-04)	12	12	2,412,000	2,449,000
L027	Lecture Room Attendant	(BPS-04)	1	1	125,000	128,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
PR4166	Khyber College of Dentistry Peshawar						
L035	Library Attendant	(BPS-04)	1	1	125,000	128,000	
O012	Operation Theatre Attendant	(BPS-04)	6	6	1,227,000	1,245,000	
T049	Tubewell Operator	(BPS-04)	3	3	433,000	442,000	
W004	Ward Orderli	(BPS-04)	10	10	2,043,000	2,074,000	
W039	Ward Attendant	(BPS-04)	3	3	369,000	378,000	
B013	Bearer	(BPS-03)	3	3	367,000	375,000	
C057	Chowkidar	(BPS-03)	24	24	4,567,000	4,633,000	
C065	Cleaner	(BPS-03)	2	2	441,000	446,000	
C095	Cook	(BPS-03)	2	2	381,000	386,000	
D060	Dhobi	(BPS-03)	1	1	190,000	193,000	
L027	Lecture Room Attendant	(BPS-03)	1	1	125,000	128,000	
L035	Library Attendant	(BPS-03)	1	1	125,000	128,000	
L037	Lift Operator	(BPS-03)	2	2	238,000	243,000	
M010	Mali	(BPS-03)	2	2	381,000	386,000	
N005	Naib Qasid	(BPS-03)	10	10	1,725,000	1,752,000	
S162	Sweeper	(BPS-03)	25	25	4,507,000	4,575,000	
A012	TOTAL ALLOWANCES				<u>126,615,000</u>	<u>126,615,000</u>	<u>128,876,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>125,015,000</u>	<u>125,015,000</u>	<u>127,221,000</u>
A01201	Senior Post Allowance				104,000	104,000	104,000
A01202	House Rent Allowance				16,370,000	16,370,000	16,370,000
A01203	Conveyance Allowance				6,095,000	6,095,000	6,095,000
A01207	Washing Allowance				107,000	107,000	107,000
A01208	Dress Allowance				1,106,000	1,106,000	1,106,000
A0120D	Integrated Allowance				33,000	33,000	33,000
A01217	Medical Allowance				6,548,000	6,548,000	6,548,000
A0121B	Health Professional Allowance				28,960,000	28,960,000	28,960,000
A0121T	Adhoc Relief Allowance 2013				4,395,000	4,395,000	4,395,000
A01224	Entertainment Allowance				105,000	105,000	105,000
A01226	Computer Allowance				95,000	95,000	95,000
A0122C	Adhoc Relief Allowance - 2015				1,150,000	1,150,000	1,150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4166	Khyber College of Dentistry Peshawar				
A0122M	Adhoc Relief Allowance 2016		12,163,000	12,163,000	12,163,000
A0122Y	Ad-hoc Relief Allowance 2017		14,853,000	14,853,000	15,744,000
A01236	Deputation Allowance		50,000	50,000	53,000
A0123G	Ad-hoc Relief Allowance-2018		14,862,000	14,862,000	15,754,000
A01251	Mess Allowance		1,728,000	1,728,000	1,728,000
A01252	Non Practising Allowance		1,626,000	1,626,000	1,626,000
A01253	Science Teaching Allowance		8,400,000	8,400,000	8,820,000
A01254	Anaesthesia Allowance		265,000	265,000	265,000
A01269	Basic Science Allowance		6,000,000	6,000,000	6,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,600,000</u>	<u>1,600,000</u>	<u>1,655,000</u>
A01274	Medical Charges		<u>550,000</u>	<u>550,000</u>	<u>605,000</u>
001	Medical Charges		550,000	550,000	605,000
A01278	Leave Salary		<u>1,050,000</u>	<u>1,050,000</u>	<u>1,050,000</u>
001	Leave Salary		1,050,000	1,050,000	1,050,000
A03	TOTAL OPERATING EXPENSES		<u>48,761,000</u>	<u>48,761,000</u>	<u>48,761,000</u>
A039	TOTAL GENERAL		<u>48,761,000</u>	<u>48,761,000</u>	<u>48,761,000</u>
A03959	Stipend Incentives awards and allied expenditure		<u>48,761,000</u>	<u>48,761,000</u>	<u>48,761,000</u>
001	Stipend, Incentive		48,761,000	48,761,000	48,761,000
A06	TOTAL TRANSFERS		<u>23,378,000</u>	<u>23,378,000</u>	<u>23,378,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>23,378,000</u>	<u>23,378,000</u>	<u>23,378,000</u>
A06402	Contribution/transfer to reserve fund		23,378,000	23,378,000	23,378,000
Khyber College of Dentistry Peshawar			347,328,000	347,328,000	353,800,000

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR4167	Post Graduate College of Nursing					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>30,497,000</u>	<u>31,733,000</u>	<u>31,373,000</u>	
A011	TOTAL PAY	37	37	<u>14,200,000</u>	<u>20,007,000</u>	<u>14,517,000</u>
A011-1	TOTAL PAY OF OFFICERS	14	14	<u>9,379,000</u>	<u>9,108,000</u>	<u>9,619,000</u>
A01101	Total Basic Pay Of Officer	14	14	<u>9,379,000</u>	<u>9,108,000</u>	<u>9,619,000</u>
P070	Principal (BPS-19)	1	1	1,205,000		1,226,000
N030	Nursing Tutor (BPS-18)	5	5	3,810,000		3,910,000
N025	Nursing Instructor (BPS-17)	5	5	3,023,000		3,104,000
S166	Superintendent (BPS-17)	1	1	519,000		535,000
A057	Assistant (BPS-16)	1	1	565,000		576,000
C082	Computer Operator (BPS-16)	1	1	257,000		268,000
A011-2	TOTAL PAY OF OTHER STAFF	23	23	<u>4,821,000</u>	<u>10,899,000</u>	<u>4,898,000</u>
A01151	Total Basic Pay Other Staff	23	23	<u>4,820,000</u>	<u>10,885,000</u>	<u>4,897,000</u>
A185	Assistant Librarian (BPS-12)	1	1	240,000		247,000
H062	Hostel Superintendent (BPS-12)	1	1	208,000		215,000
J013	Junior Clerk (BPS-11)	1	1	274,000		280,000
D112	Driver (BPS-06)	2	2	572,000		580,000
B013	Bearer (BPS-03)	3	3	522,000		530,000
C057	Chowkidar (BPS-03)	5	5	1,017,000		1,031,000
C095	Cook (BPS-03)	2	2	349,000		354,000
M010	Mali (BPS-03)	1	1	174,000		177,000
N005	Naib Qasid (BPS-03)	4	4	745,000		756,000
S162	Sweeper (BPS-03)	3	3	719,000		727,000
A01152	Personal pay			1,000	14,000	1,000
A012	TOTAL ALLOWANCES			<u>16,297,000</u>	<u>11,726,000</u>	<u>16,856,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4167	Post Graduate College of Nursing				
A012-1	TOTAL REGULAR ALLOWANCES		<u>14,931,000</u>	<u>11,726,000</u>	<u>16,355,000</u>
A01202	House Rent Allowance		1,275,000	1,165,000	1,275,000
A01203	Conveyance Allowance		1,504,000	1,400,000	1,504,000
A01207	Washing Allowance		29,000	28,000	29,000
A01208	Dress Allowance		620,000	370,000	620,000
A0120D	Integrated Allowance		15,000	22,000	15,000
A0120E	Housing Subsidy Allowance		2,090,000	147,000	3,344,000
A01217	Medical Allowance		829,000	810,000	829,000
A0121B	Health Professional Allowance		3,036,000	1,400,000	3,036,000
A0121T	Adhoc Relief Allowance 2013		300,000	264,000	300,000
A01226	Computer Allowance		9,000	18,000	9,000
A0122C	Adhoc Relief Allowance - 2015		320,000	200,000	320,000
A0122M	Adhoc Relief Allowance 2016		971,000	873,000	971,000
A0122N	Special Conveyance Allowance to Disabled Employees		15,000		15,000
A0122Y	Ad-hoc Relief Allowance 2017		1,420,000	2,840,000	1,505,000
A0123G	Ad-hoc Relief Allowance-2018		1,421,000	1,199,000	1,506,000
A01251	Mess Allowance		1,077,000	990,000	1,077,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,366,000</u>		<u>501,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,365,000</u>		<u>500,000</u>
001	Leave Salary		1,365,000		500,000
A03	TOTAL OPERATING EXPENSES		<u>6,110,000</u>	<u>5,570,000</u>	<u>5,570,000</u>
A032	TOTAL COMMUNICATIONS		<u>127,000</u>	<u>72,000</u>	<u>72,000</u>
A03201	Postage and Telegraph		17,000	17,000	17,000
A03202	Telephone and Trunk Call		105,000	50,000	50,000
A03205	Courier and pilot service		5,000	5,000	5,000
A033	TOTAL UTILITIES		<u>3,000,000</u>	<u>3,488,000</u>	<u>3,488,000</u>
A03301	Gas		1,100,000	1,068,000	1,068,000
A03302	Water		300,000	120,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4167	Post Graduate College of Nursing				
A03303	Electricity		<u>1,600,000</u>	<u>2,300,000</u>	<u>2,300,000</u>
001	Electricity		1,600,000	2,300,000	2,300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>845,000</u>	<u>460,000</u>	<u>460,000</u>
A03801	Training - domestic		100,000		
A03805	Travelling Allowance		<u>285,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance		285,000	200,000	200,000
A03806	Transportation of Goods			<u>20,000</u>	<u>20,000</u>
001	Transportation of Goods			20,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>420,000</u>	<u>200,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		420,000	200,000	200,000
A03808	Conveyance Charges		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Conveyance Charges		40,000	40,000	40,000
A039	TOTAL GENERAL		<u>2,138,000</u>	<u>1,550,000</u>	<u>1,550,000</u>
A03901	Stationery		<u>200,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery		200,000	100,000	100,000
A03902	Printing and Publication		<u>50,000</u>		
001	Printing and publication		50,000		
A03903	Conference/Seminars/Workshops/ Symposia		100,000		
A03905	Newspapers Periodicals and Books		100,000	10,000	10,000
A03906	Uniforms and Protective Clothing		29,000		
A03907	Advertising & Publicity		<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
001	Advertising and Publicity		140,000	140,000	140,000
A03919	Payments to Other for Service Rendered		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Payments to Others for Service Rendered		1,000,000	1,000,000	1,000,000
A03936	Foreign/Inland Training Course Fee		171,000		
A03942	Cost of Other Stores		<u>228,000</u>	<u>100,000</u>	<u>100,000</u>
001	Cost of other Stores		228,000	100,000	100,000
A03970	Others		<u>120,000</u>	<u>200,000</u>	<u>200,000</u>
001	Others		120,000	200,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4167	Post Graduate College of Nursing				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>550,000</u>		<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>550,000</u>		<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>550,000</u>		<u>500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		550,000		500,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery		1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>670,000</u>	<u>730,000</u>	<u>730,000</u>
A130	TOTAL TRANSPORT		<u>250,000</u>	<u>450,000</u>	<u>450,000</u>
A13001	Transport		<u>250,000</u>	<u>450,000</u>	<u>450,000</u>
001	Transport		250,000	450,000	450,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>80,000</u>	<u>80,000</u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>80,000</u>	<u>80,000</u>
001	Machinery and Equipment		100,000	80,000	80,000
A132	TOTAL FURNITURE AND FIXTURE		<u>220,000</u>	<u>100,000</u>	<u>100,000</u>
A13201	Furniture and Fixture		220,000	100,000	100,000

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4167	Post Graduate College of Nursing				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13301	Office Buildings		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Office Buildings		100,000	100,000	100,000
Post Graduate College of Nursing			37,829,000	38,033,000	38,175,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4624	Khyber Girls Medical College Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>446,938,000</u>	<u>442,491,000</u>	<u>463,815,000</u>
A011	TOTAL PAY	439	433	<u>235,905,000</u>	<u>231,395,000</u>
A011-1	TOTAL PAY OF OFFICERS	261	261	<u>205,996,000</u>	<u>201,486,000</u>
A01101	Total Basic Pay Of Officer	261	261	<u>205,083,000</u>	<u>200,573,000</u>
P070	Principal (BPS-20)	1	1	1,554,000	1,586,000
P082	Professor (BPS-20)	20	20	19,145,000	19,776,000
P122	Professor Of Pathology (BPS-20)	1	1	1,041,000	1,073,000
P236	Professor (Cardiology) (BPS-20)	1	1	1,054,000	1,086,000
P238	Professor (Gynacology) (BPS-20)	2	2	2,108,000	2,171,000
P245	Professor Anaesthesia (BPS-20)	1	1	1,054,000	1,086,000
P278	Professor Opthamology (BPS-20)	1	1	1,054,000	1,086,000
P295	Professor Gastroenterology (BPS-20)	1	1	1,054,000	1,086,000
P306	Professor Microbiology (BPS-20)	1	1	1,046,000	1,078,000
P307	Professor Hematology (BPS-20)	1	1	1,044,000	1,076,000
P318	Professor (Oncology) (BPS-20)	1	1	1,054,000	1,086,000
P319	Professor of Mediciens (BPS-20)	1	1	1,613,000	1,645,000
P321	Professor Endocrinology (BPS-20)	1	1	1,054,000	1,086,000
P332	Professor (Pediatric Surgery) (BPS-20)	1		1,054,000	
P375	Professor (Histo Pathology) (BPS-20)	1	1	1,046,000	1,078,000
P377	Professor Chemical Pathology (BPS-20)	1	1	1,044,000	1,076,000
P389	Professor ENT (BPS-20)	1	1	1,054,000	1,086,000
A160	Associate Professor (BPS-19)	31	30	26,752,000	27,414,000
A406	Associate Professor (Cardiology) (BPS-19)	1		10,269,000	
A493	Associate Professor Chemical Pathology (BPS-19)	3	3	2,612,000	2,676,000

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR4624	Khyber Girls Medical College Peshawar					
A667	Associate Professor (Oral Maxillofacial Surgery)	(BPS-19)	1	1	813,000	834,000
A691	Associate Professor (Vitreoretinal Ophthalmology)	(BPS-19)	1	1	816,000	837,000
A810	Associate Professor Interventional Cardiology	(BPS-19)		1		10,290,000
M163	Medical Education Officer	(BPS-19)	1	1	870,000	891,000
P376	Principal Demonstrator	(BPS-19)	2	2	1,742,000	1,785,000
V011	Vice Principal	(BPS-19)	1	1	1,166,000	1,187,000
A130	Assistant Professor	(BPS-18)	42	40	30,371,000	31,215,000
A221	Assistant Professor Dentistry	(BPS-18)	1	1	919,000	939,000
A271	Assistant Professor (Paediatric Ophthalmology)	(BPS-18)	1	1	644,000	664,000
A321	Assistant Professor (Paediatric Surgery)	(BPS-18)	1	1	945,000	965,000
A326	Assistant Professor Community Medicine	(BPS-18)	1	1	920,000	940,000
A500	Assistant Professor Pathology	(BPS-18)	3	3	1,929,000	1,989,000
A556	Assistant Professor Anaesthesia	(BPS-18)	1	1	576,000	596,000
A565	Assistant Professor (Vitreoretinal Ophthalmology)	(BPS-18)	1	1	979,000	999,000
A566	Assistant Professor (ENT)	(BPS-18)	1	1	1,011,000	1,031,000
A620	Assistant Professor Interventional Cardiology	(BPS-18)		1		563,000
A694	Assistant Professor Cardiovascular Surgery	(BPS-18)	1		543,000	
C179	Chief Librarian	(BPS-18)	1	1	919,000	939,000
S059	Senior Registrar	(BPS-18)	35	33	21,803,000	22,506,000
S388	Senior Registrar (Operative Dentistry)	(BPS-18)	1	1	1,042,000	1,062,000
S425	Senior Registrar Orthopaedic	(BPS-18)	1	1	1,074,000	1,094,000

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR4624	Khyber Girls Medical College Peshawar					
S433	Senior Registrar (Vitreous Retinal Ophthalmology)	(BPS-18)	1	1	1,088,000	1,108,000
S434	Senior Registrar (Medicine MAW)	(BPS-18)	2	2	1,335,000	1,375,000
S435	Senior Registrar (Paeds Surgery)	(BPS-18)	1	1	1,164,000	1,184,000
S437	Senior Registrar (Anaesthesia)	(BPS-18)	1	1	578,000	598,000
S441	Senior Registrar (Surgical)	(BPS-18)	1	1	703,000	723,000
S504	Senior Registrar (Paed Ophthalmology)	(BPS-18)	1	1	610,000	630,000
S512	Senior Demonstrator	(BPS-18)	9	9	6,621,000	6,802,000
S563	Senior Registrar Radiology	(BPS-18)	1	1	543,000	563,000
A007	Accounts Officer	(BPS-17)	1	1	818,000	834,000
A021	Administrative Officer	(BPS-17)	1	1	772,000	788,000
A165	Audiovisual Operator	(BPS-17)	1	1	796,000	812,000
B028	Biochemist	(BPS-17)	1	1	868,000	884,000
C287	Clinical Technologist (Pathology)	(BPS-17)		2		1,624,000
D015	Demonstrator	(BPS-17)	41	41	26,399,000	27,059,000
D411	Demonstrator/Lecturer Pathology	(BPS-17)	4	4	2,299,000	2,363,000
L028	Lecturer	(BPS-17)	2	2	1,154,000	1,186,000
L033	Librarian	(BPS-17)	1	1	905,000	921,000
P084	Programmer	(BPS-17)	1	1	916,000	932,000
P149	Pharmaceutical Chemist	(BPS-17)	1	1	548,000	564,000
S024	Security Officer	(BPS-17)	1	1	940,000	956,000
S166	Superintendent	(BPS-17)	4	4	2,720,000	2,784,000
W006	Warden	(BPS-17)	1	1	962,000	978,000
A057	Assistant	(BPS-16)	5	5	2,097,000	2,150,000

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR4624	Khyber Girls Medical College Peshawar					
A165	Audiovisual Operator	(BPS-16)	1	1	642,000	653,000
A185	Assistant Librarian	(BPS-16)	1	1	660,000	671,000
A313	Assistant Warden	(BPS-16)	1	1	389,000	400,000
C017	Cataloger	(BPS-16)	1	1	673,000	684,000
C082	Computer Operator	(BPS-16)	6	6	1,095,000	1,159,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)		4		2,736,000
A01102	Personal pay				901,000	955,000
A01105	Qualification Pay				12,000	12,000
A011-2	TOTAL PAY OF OTHER STAFF		178	172	29,909,000	29,436,000
A01151	Total Basic Pay Other Staff		178	172	29,909,000	29,436,000
C329	Chief Clinical Technologist (Dental)	(BPS-14)		6		1,293,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	216,000	224,000
S035	Senior Clerk	(BPS-14)	2	2	415,000	431,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)		2		431,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)		1		224,000
S508	Senior Technician (Mortuary)	(BPS-14)	1	1	217,000	225,000
C304	Clinical Technician (Pharmacy)	(BPS-12)		2		1,051,000
C306	Clinical Technician (Pathology)	(BPS-12)	4	7	905,000	932,000
C307	Clinical Technician (Radiology)	(BPS-12)		1		208,000
C309	Clinical Technician (Surgical)	(BPS-12)		1		533,000
J013	Junior Clerk	(BPS-11)	14	14	2,505,000	2,591,000
L034	Library Assistant	(BPS-11)	1	1	347,000	353,000
P027	Photographer	(BPS-11)	1	1	213,000	219,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR4624	Khyber Girls Medical College Peshawar					
A054	Artist	(BPS-09)	1	1	195,000	200,000
H065	House Keeper	(BPS-09)	1	1	206,000	211,000
J067	Junior Clinical Technician (Pathology)	(BPS-09)	15		2,934,000	
J070	Junior Clinical Technician (Surgical)	(BPS-09)	2		523,000	
J073	Junior Clinical Technician (Pharmacy)	(BPS-09)	4		1,031,000	
J078	Junior Clinical Technician (Radiology)	(BPS-09)	1		203,000	
M065	Modler	(BPS-08)	1	1	153,000	158,000
P088	Projectionist	(BPS-08)	6	6	1,129,000	1,157,000
T019	Telephone Operator	(BPS-07)	2	2	549,000	558,000
C012	Carpenter	(BPS-05)	1	1	244,000	248,000
E019	Electrician	(BPS-05)	2	2	360,000	367,000
S007	Sanitary Fitter	(BPS-05)	1	1	240,000	244,000
D112	Driver	(BPS-04)	10	10	1,971,000	2,002,000
M018	Masson	(BPS-04)	1	1	207,000	210,000
T049	Tubewell Operator	(BPS-03)	1	1	126,000	129,000
L002	Laboratory Attendant	(BPS-02)	15	15	2,379,000	2,414,000
M101	Mortury Cooler Attendant	(BPS-02)	1	1	193,000	195,000
A044	Animal Attendant	(BPS-01)	1	1	177,000	179,000
B013	Bearer	(BPS-01)	12	12	1,527,000	1,551,000
B072	Bus Conductor	(BPS-01)	2	2	273,000	277,000
C057	Chowkidar	(BPS-01)	16	16	2,014,000	2,046,000
C095	Cook	(BPS-01)	6	6	925,000	937,000
D363	Dissection Hall Attendant	(BPS-01)	2	2	282,000	286,000
L002	Laboratory Attendant	(BPS-01)	2	2	246,000	250,000
L027	Lecture Room Attendant	(BPS-01)	6	6	1,163,000	1,175,000
L035	Library Attendant	(BPS-01)	1	1	184,000	186,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
PR4624	Khyber Girls Medical College Peshawar						
M010	Mali	(BPS-01)	3	3	558,000		564,000
M101	Mortury Cooler Attendant	(BPS-01)	2	2	354,000		358,000
N005	Naib Qasid	(BPS-01)	17	17	2,370,000		2,405,000
S162	Sweeper	(BPS-01)	19	19	2,375,000		2,414,000
A012	TOTAL ALLOWANCES				211,033,000	211,096,000	219,714,000
A012-1	TOTAL REGULAR ALLOWANCES				209,433,000	209,496,000	218,059,000
A01201	Senior Post Allowance				352,000	352,000	352,000
A01202	House Rent Allowance				23,597,000	23,597,000	23,597,000
A01203	Conveyance Allowance				15,508,000	15,508,000	15,508,000
A01207	Washing Allowance				117,000	117,000	117,000
A01208	Dress Allowance				117,000	117,000	117,000
A0120D	Integrated Allowance				68,000	68,000	68,000
A0120E	Housing Subsidy Allowance				6,655,000	6,655,000	10,648,000
A01217	Medical Allowance				11,125,000	11,125,000	11,125,000
A0121B	Health Professional Allowance				35,318,000	35,381,000	35,318,000
A0121T	Adhoc Relief Allowance 2013				4,711,000	4,711,000	4,711,000
A01224	Entertainment Allowance				268,000	268,000	268,000
A01226	Computer Allowance				84,000	84,000	84,000
A0122C	Adhoc Relief Allowance - 2015				1,982,000	1,982,000	1,982,000
A0122M	Adhoc Relief Allowance 2016				18,382,000	18,382,000	18,382,000
A0122Y	Ad-hoc Relief Allowance 2017				22,418,000	22,418,000	23,763,000
A01236	Deputation Allowance				92,000	92,000	97,000
A0123G	Ad-hoc Relief Allowance-2018				23,499,000	23,499,000	24,909,000
A01252	Non Practising Allowance				2,052,000	2,052,000	2,052,000
A01253	Science Teaching Allowance				37,469,000	37,469,000	39,342,000
A01269	Basic Science Allowance				5,619,000	5,619,000	5,619,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,600,000	1,600,000	1,655,000
A01274	Medical Charges				550,000	550,000	605,000
001	Medical Charges				550,000	550,000	605,000
A01278	Leave Salary				1,050,000	1,050,000	1,050,000
001	Leave Salary				1,050,000	1,050,000	1,050,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4624	Khyber Girls Medical College Peshawar				
A06	TOTAL TRANSFERS		<u>25,000,000</u>	<u>25,000,000</u>	<u>25,000,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>25,000,000</u>	<u>25,000,000</u>	<u>25,000,000</u>
A06402	Contribution/transfer to reserve fund		25,000,000	25,000,000	25,000,000
Khyber Girls Medical College Peshawar			471,938,000	467,491,000	488,815,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
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093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
SW4073	Saidu Medical College Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>401,523,000</u>	<u>245,432,000</u>	<u>451,193,000</u>
A011	TOTAL PAY		<u>166,927,000</u>	<u>99,182,000</u>	<u>189,331,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>142,526,000</u>	<u>75,098,000</u>	<u>163,703,000</u>
A01101	Total Basic Pay Of Officer		<u>142,239,000</u>	<u>74,649,000</u>	<u>163,400,000</u>
P070	Principal	(BPS-20)	1	1	1,128,000
P082	Professor	(BPS-20)	11	11	10,972,000
P110	Professor Paedriatic	(BPS-20)	1	1	1,236,000
P122	Professor Of Pathology	(BPS-20)	2	2	2,158,000
P127	Professor Dermatology	(BPS-20)		1	890,000
P236	Professor (Cardiology)	(BPS-20)		1	890,000
P238	Professor (Gynacology)	(BPS-20)	2	2	1,268,000
P239	Professor (Nephrology)	(BPS-20)		1	890,000
P245	Professor Anaesthesia	(BPS-20)	1	1	1,236,000
P277	Professor Physiology	(BPS-20)	1	1	969,000
P278	Professor Opthamology	(BPS-20)	2	2	2,679,000
P316	Professor (Surgery)	(BPS-20)	2	2	2,205,000
P319	Professor of Mediciens	(BPS-20)	2	2	2,407,000
P323	Professor Psychiatry	(BPS-20)	1	1	969,000
P389	Professor ENT	(BPS-20)	1	1	1,236,000
824	Associate Professor Family Medicines	(BPS-19)		1	747,000
A160	Associate Professor	(BPS-19)	13	13	11,538,000
A308	Associate Professor (Paediatric)	(BPS-19)	1	1	1,101,000
A309	Associate Professor (Surgery)	(BPS-19)	2	2	2,267,000
A310	Associate Professor (Medicine)	(BPS-19)	2	2	2,364,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
SW4073	Saidu Medical College Swat					
A398	Associate Professor (Radiology)	(BPS-19)	1	1	803,000	824,000
A399	Associate Professor (Psychiatry)	(BPS-19)	1	1	803,000	824,000
A404	Associate Professor (Gynae)	(BPS-19)	1	1	803,000	824,000
A406	Associate Professor (Cardiology)	(BPS-19)	1	1	834,000	855,000
A483	Associate Professor Anaesthesia	(BPS-19)	1	1	803,000	824,000
A533	Associate Professor Pathalogy	(BPS-19)	2	3	1,904,000	2,694,000
A555	Associate Professor Neurology	(BPS-19)	1	1	803,000	824,000
A557	Associate Professor ENT	(BPS-19)	1	1	1,101,000	1,122,000
A558	Associate Professor Ophthalmology	(BPS-19)	1	1	1,101,000	1,122,000
A645	Associate Professor (Anatomy)	(BPS-19)		1		747,000
A692	Associate Professor Medical Educaiton	(BPS-19)		1		747,000
A817	Associate Professor Director Academic	(BPS-19)		1		747,000
A818	Associate Professor Dentistry Maxillofacial	(BPS-19)		1		747,000
A819	Associate Professor Chief Bio Chemist	(BPS-19)		1		747,000
P376	Principal Demonstrator	(BPS-19)	2	2	2,623,000	2,666,000
A130	Assistant Professor	(BPS-18)	21	21	16,456,000	16,878,000
A222	Assistant Professor Cardilogy	(BPS-18)	1	1	508,000	528,000
A223	Assistant Professor (Physiology)	(BPS-18)	1	1	938,000	958,000
A224	Assistant Professor (Haematology)	(BPS-18)	1	1	508,000	528,000
A225	Assistant Professor (Histopathology)	(BPS-18)		1		500,000

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093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
SW4073	Saidu Medical College Swat					
A226	Assistant Professor (Microbiology)	(BPS-18)	1	1	520,000	540,000
A227	Assistant Professor (Chemical Pathology)	(BPS-18)	1	1	846,000	866,000
A232	Assistant Professor (Biochemistry)	(BPS-18)	1	1	520,000	540,000
A254	Assistant Professor (Dermatology)	(BPS-18)	1	1	847,000	867,000
A255	Assistant Professor (Nephrology)	(BPS-18)	1	2	825,000	1,345,000
A321	Assistant Professor (Paediatric Surgery)	(BPS-18)	1	1	825,000	845,000
A409	Assistant Professor (Neuro Surgery)	(BPS-18)	1	1	847,000	867,000
A480	Assistant Professor (Gynae)	(BPS-18)	1	1	696,000	716,000
A481	Assistant Professor (Paeds)	(BPS-18)	1	1	846,000	866,000
A482	Assistant Professor (Anatomy)	(BPS-18)	2	2	1,940,000	1,980,000
A543	Assistant Professor (Neurology)	(BPS-18)	1	2	825,000	1,345,000
A550	Assistant Professor Gastroentcology	(BPS-18)	1	1	825,000	845,000
A553	Assistant Professor Medicine	(BPS-18)	1	1	825,000	845,000
A556	Assistant Professor Anaesthesia	(BPS-18)		1		500,000
A566	Assistant Professor (ENT)	(BPS-18)	1	1	825,000	845,000
A567	Assistant Professor Pulmonology	(BPS-18)	1	1	825,000	845,000
A587	Assistant Professor (Urology)	(BPS-18)	1	1	825,000	845,000
A668	Assistant Professor Medical Education	(BPS-18)	1	1	825,000	845,000
A724	Assistant Professor (Cordiothracic Surgery)	(BPS-18)	1	1	825,000	845,000

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
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093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
SW4073	Saidu Medical College Swat				
A815	Assist. Professor Neuro Rehabil. & Stroke Medicine	(BPS-18)		1	500,000
A820	Assistant Professor Family Medicine	(BPS-18)		1	500,000
A821	Assistant Professor Rehabilitation Medicine	(BPS-18)		1	500,000
A822	Assistant Professor Pharmacology	(BPS-18)		1	500,000
S246	Senior Biochemist	(BPS-18)	1	1	861,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)		2	1,052,000
S512	Senior Demonstrator	(BPS-18)	8	8	8,351,000
A007	Accounts Officer	(BPS-17)	1	1	836,000
A021	Administrative Officer	(BPS-17)	1	1	836,000
B028	Biochemist	(BPS-17)		1	396,000
B129	Bio Statistician	(BPS-17)		1	396,000
C287	Clinical Technologist (Pathology)	(BPS-17)		2	889,000
D015	Demonstrator	(BPS-17)	30	30	23,471,000
E102	Electro Medical Engineer	(BPS-17)	1	1	488,000
L028	Lecturer	(BPS-17)	2	2	957,000
M187	Medecolegal Officer in Forensic Medicine	(BPS-17)	4	4	1,947,000
P084	Programmer	(BPS-17)	1	1	478,000
P149	Pharmaceutical Chemist	(BPS-17)	1	1	843,000
S166	Superintendent	(BPS-17)	1	1	478,000
W006	Warden	(BPS-17)	2	2	957,000
A057	Assistant	(BPS-16)	3	3	1,282,000
A165	Audiovisual Operator	(BPS-16)	1	1	516,000
C082	Computer Operator	(BPS-16)	5	5	2,579,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)		6	3,158,000

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093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
SW4073	Saidu Medical College Swat						
L033	Librarian	(BPS-16)	1	1	260,000		271,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	866,000		887,000
A160	Associate Professor	(Fixed)	1	1	2,087,000		2,087,000
P082	Professor	(Fixed)	1	1	3,113,000		3,113,000
A01102	Personal pay				273,000	400,000	289,000
A01103	Special Pay				4,000	4,000	4,000
A01105	Qualification Pay				10,000	45,000	10,000
A011-2	TOTAL PAY OF OTHER STAFF		130	140	24,401,000	24,084,000	25,628,000
A01151	Total Basic Pay Other Staff		<u>130</u>	<u>140</u>	<u>24,388,000</u>	<u>24,084,000</u>	<u>25,614,000</u>
S035	Senior Clerk	(BPS-14)	1	1	324,000		332,000
S114	Steno Typist	(BPS-14)	1	1	306,000		314,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)		8			2,500,000
C082	Computer Operator	(BPS-13)	4	4	811,000		840,000
C304	Clinical Technician (Pharmacy)	(BPS-13)	1	1	237,000		244,000
A054	Artist	(BPS-12)	1	1	210,000		217,000
C306	Clinical Technician (Pathology)	(BPS-12)	28	10	6,521,000		2,396,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	322,000		329,000
E025	Electro Medical Technician	(BPS-12)	1	1	194,000		201,000
H062	Hostel Superintendent	(BPS-12)	1	1	350,000		357,000
P027	Photographer	(BPS-12)	1	1	210,000		217,000
P088	Projectionist	(BPS-12)	1	1	210,000		217,000
J013	Junior Clerk	(BPS-11)	8	8	2,111,000		2,160,000
H065	House Keeper	(BPS-10)	1	1	273,000		279,000
P022	Pesh Imam	(BPS-10)		1			156,000
P088	Projectionist	(BPS-09)	2	2	409,000		419,000

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0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
SW4073	Saidu Medical College Swat				
T019 Telephone Operator (BPS-08)	2	2	321,000		330,000
E019 Electrician (BPS-07)	1	1	160,000		164,000
E026 Electro Plater (BPS-07)	1	1	179,000		183,000
S127 Store Keeper (BPS-07)	1	1	160,000		164,000
D112 Driver (BPS-06)	6	8	1,027,000		1,317,000
P047 Plumber (BPS-06)	1	1	160,000		164,000
T049 Tubewell Operator (BPS-06)	1	1	160,000		164,000
A044 Animal Attendant (BPS-03)	2	2	286,000		291,000
B013 Bearer (BPS-03)	6	6	771,000		787,000
C057 Chowkidar (BPS-03)	12	12	1,595,000		1,628,000
C095 Cook (BPS-03)	4	4	558,000		569,000
D363 Dissection Hall Attendant (BPS-03)	1	1	131,000		134,000
L002 Laboratory Attendant (BPS-03)	10	10	1,314,000		1,341,000
L027 Lecture Room Attendant (BPS-03)	2	2	317,000		322,000
L035 Library Attendant (BPS-03)	1	1	131,000		134,000
M010 Mali (BPS-03)	2	2	325,000		330,000
M077 Museum Attendant (BPS-03)	1	1	159,000		162,000
M101 Mortury Cooler Attendant (BPS-03)	1	1	159,000		162,000
N005 Naib Qasid (BPS-03)	9	9	1,699,000		1,724,000
S023 Security Guard (BPS-03)		17			2,040,000
S162 Sweeper (BPS-03)	14	14	2,288,000		2,326,000
A01152 Personal pay			13,000		14,000
A012 TOTAL ALLOWANCES			<u>234,596,000</u>	<u>146,250,000</u>	<u>261,862,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>233,545,000</u>	<u>145,986,000</u>	<u>260,811,000</u>
A01201 Senior Post Allowance			380,000	167,000	680,000
A01202 House Rent Allowance			14,304,000	7,152,000	17,504,000
A01203 Conveyance Allowance			12,780,000	7,905,000	14,444,000

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0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
SW4073	Saidu Medical College Swat				
A01207	Washing Allowance		62,000	51,000	66,000
A01208	Dress Allowance		51,000	45,000	54,000
A0120D	Integrated Allowance		47,000	49,000	47,000
A01217	Medical Allowance		7,392,000	5,285,000	8,152,000
A01218	Fixed contingent/stationary allowance				2,520,000
A0121B	Health Professional Allowance		136,000,000	74,000,000	136,000,000
A0121T	Adhoc Relief Allowance 2013		2,062,000	1,990,000	2,112,000
A01224	Entertainment Allowance		400,000	164,000	1,200,000
A01226	Computer Allowance		72,000	89,000	72,000
A0122C	Adhoc Relief Allowance - 2015		1,550,000	1,371,000	1,625,000
A0122M	Adhoc Relief Allowance 2016		10,453,000	7,591,000	10,453,000
A0122Y	Ad-hoc Relief Allowance 2017		16,663,000	9,815,000	24,663,000
A01233	Unattractive Area Allowance		<u>5,786,000</u>	<u>3,490,000</u>	<u>6,666,000</u>
001	Unattractive Area Allowance		5,786,000	3,490,000	6,666,000
A01236	Deputation Allowance		76,000	137,000	80,000
A0123G	Ad-hoc Relief Allowance-2018		16,674,000	9,700,000	24,674,000
A01252	Non Practising Allowance		2,664,000	462,000	3,504,000
A01253	Science Teaching Allowance		3,323,000	14,300,000	3,489,000
A01267	Warden/ Boarding House Allowance		6,000		6,000
A01269	Basic Science Allowance		2,800,000	2,223,000	2,800,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,051,000</u>	<u>264,000</u>	<u>1,051,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>64,000</u>	<u>1,000</u>
001	Medical Charges		1,000	64,000	1,000
A01278	Leave Salary		<u>1,050,000</u>	<u>200,000</u>	<u>1,050,000</u>
001	Leave Salary		1,050,000	200,000	1,050,000
A03	TOTAL OPERATING EXPENSES		<u>14,169,000</u>	<u>14,358,000</u>	<u>14,359,000</u>
A032	TOTAL COMMUNICATIONS		<u>296,000</u>	<u>222,000</u>	<u>222,000</u>
A03201	Postage and Telegraph		46,000	46,000	46,000
A03202	Telephone and Trunk Call		250,000	176,000	176,000
A033	TOTAL UTILITIES		<u>7,050,000</u>	<u>7,200,000</u>	<u>7,200,000</u>
A03301	Gas		600,000	800,000	800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
SW4073	Saidu Medical College Swat				
A03303	Electricity		<u>4,200,000</u>	<u>4,200,000</u>	<u>4,200,000</u>
001	Electricity		4,200,000	4,200,000	4,200,000
A03304	Hot and Cold Weather Charges		2,250,000	2,200,000	2,200,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>		
A03402	Rent for Office Building		1,000		
A036	TOTAL MOTOR VEHICLES		<u>211,000</u>	<u>211,000</u>	<u>211,000</u>
A03603	Registration		211,000	211,000	211,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,119,000</u>	<u>2,940,000</u>	<u>2,941,000</u>
A03805	Travelling Allowance		<u>2,000,000</u>	<u>1,900,000</u>	<u>1,900,000</u>
001	Travelling Allowance		2,000,000	1,900,000	1,900,000
A03806	Transportation of Goods		<u>23,000</u>		<u>1,000</u>
001	Transportation of Goods		23,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,050,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,050,000	1,000,000	1,000,000
A03808	Conveyance Charges		<u>46,000</u>	<u>40,000</u>	<u>40,000</u>
001	Conveyance Charges		46,000	40,000	40,000
A039	TOTAL GENERAL		<u>3,492,000</u>	<u>3,785,000</u>	<u>3,785,000</u>
A03901	Stationery		<u>285,000</u>	<u>285,000</u>	<u>285,000</u>
001	Stationery		285,000	285,000	285,000
A03902	Printing and Publication		<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
001	Printing and publication		51,000	51,000	51,000
A03905	Newspapers Periodicals and Books		300,000	250,000	250,000
A03906	Uniforms and Protective Clothing		80,000	140,000	140,000
A03907	Advertising & Publicity		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Advertising and Publicity		200,000	200,000	200,000
A03919	Payments to Other for Service Rendered		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Payments to Others for Service Rendered		1,000,000	1,000,000	1,000,000
A03942	Cost of Other Stores		<u>967,000</u>	<u>967,000</u>	<u>967,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
SW4073	Saidu Medical College Swat				
004	Chemicals/Apparatus		200,000	200,000	200,000
009	Washing Charges		23,000	23,000	23,000
012	Disposable Surgical/Medical Supplies		60,000	60,000	60,000
015	Purchase of Glass Ware		114,000	114,000	114,000
017	Inspection Fee		570,000	570,000	570,000
A03970	Others		<u>609,000</u>	<u>892,000</u>	<u>892,000</u>
002	Other Contingencies		300,000	500,000	500,000
005	Animals		17,000	17,000	17,000
006	Fodders		17,000	17,000	17,000
007	Overall to teaching staff		228,000	228,000	228,000
008	Photographic Material		30,000	30,000	30,000
011	Anatomy Models		17,000	100,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,228,000</u>	<u>6,792,000</u>	<u>6,792,000</u>
A041	TOTAL PENSION		<u>3,228,000</u>	<u>6,792,000</u>	<u>6,792,000</u>
A04114	Superannuation Encashment of L.P.R		3,228,000	6,792,000	6,792,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,100,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,100,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,100,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,100,000		1,000,000
A09	TOTAL PHYSICAL ASSETS		<u>190,000</u>	<u>400,000</u>	<u>400,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>190,000</u>	<u>400,000</u>	<u>400,000</u>
A09201	Hardware		<u>190,000</u>	<u>400,000</u>	<u>400,000</u>
001	Hardware		190,000	400,000	400,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>386,000</u>	<u>1,260,000</u>	<u>1,260,000</u>
A130	TOTAL TRANSPORT		<u>130,000</u>	<u>600,000</u>	<u>600,000</u>
A13001	Transport		<u>130,000</u>	<u>600,000</u>	<u>600,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
SW4073	Saidu Medical College Swat				
001	Transport		130,000	600,000	600,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>180,000</u>	<u>180,000</u>
A13201	Furniture and Fixture		50,000	180,000	180,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>100,000</u>	<u>300,000</u>	<u>300,000</u>
A13301	Office Buildings		<u>100,000</u>	<u>300,000</u>	<u>300,000</u>
001	Office Buildings		100,000	300,000	300,000
A137	TOTAL COMPUTER EQUIPMENT		<u>56,000</u>	<u>130,000</u>	<u>130,000</u>
A13701	Hardware		6,000	50,000	50,000
A13702	Software		50,000	80,000	80,000
Saidu Medical College Swat			420,596,000	268,242,000	475,004,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
AD4440	District Health Development Center Abbottabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,013,000</u>	<u>7,135,000</u>	<u>9,828,000</u>
A011	TOTAL PAY	17	17	<u>5,125,000</u>	<u>4,086,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,999,000</u>	<u>1,386,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,944,000</u>	<u>1,386,000</u>
D028	Deputy Director (BPS-19)	1	1	1,428,000	1,449,000
C082	Computer Operator (BPS-16)	1	1	516,000	527,000
A01102	Personal pay			55,000	58,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>3,126,000</u>	<u>2,700,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>3,126,000</u>	<u>2,700,000</u>
H065	House Keeper (BPS-12)	1	1	194,000	201,000
D112	Driver (BPS-06)	1	1	238,000	242,000
B013	Bearer (BPS-03)	2	2	475,000	480,000
C057	Chowkidar (BPS-03)	3	3	633,000	641,000
C095	Cook (BPS-03)	2	2	397,000	402,000
M010	Mali (BPS-03)	2	2	475,000	480,000
N005	Naib Qasid (BPS-03)	2	2	397,000	402,000
S162	Sweeper (BPS-03)	2	2	317,000	322,000
A012	TOTAL ALLOWANCES			<u>4,888,000</u>	<u>3,049,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,362,000</u>	<u>3,049,000</u>
A01202	House Rent Allowance			495,000	307,000
A01203	Conveyance Allowance			445,000	402,000
A01207	Washing Allowance			5,000	5,600
A01208	Dress Allowance			5,000	5,400
A0120D	Integrated Allowance			6,000	8,000
A01217	Medical Allowance			440,000	325,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
AD4440	District Health Development Center Abbottabad				
A0121B	Health Professional Allowance		1,000,000	616,000	1,000,000
A0121T	Adhoc Relief Allowance 2013		155,000	95,000	155,000
A01224	Entertainment Allowance		6,000	5,000	6,000
A01226	Computer Allowance		19,000	12,000	19,000
A0122C	Adhoc Relief Allowance - 2015		100,000	64,000	100,000
A0122M	Adhoc Relief Allowance 2016		550,000	341,000	550,000
A0122Y	Ad-hoc Relief Allowance 2017		507,000	403,000	537,000
A0123G	Ad-hoc Relief Allowance-2018		509,000	416,000	540,000
A01252	Non Practising Allowance		120,000	44,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>526,000</u>		<u>201,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>525,000</u>		<u>200,000</u>
001	Leave Salary		525,000		200,000
A03	TOTAL OPERATING EXPENSES		<u>735,000</u>	<u>784,000</u>	<u>785,000</u>
A032	TOTAL COMMUNICATIONS		<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
A03202	Telephone and Trunk Call		31,000	31,000	31,000
A033	TOTAL UTILITIES		<u>1,000</u>		<u>1,000</u>
A03304	Hot and Cold Weather Charges		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>388,000</u>	<u>468,000</u>	<u>468,000</u>
A03801	Training - domestic		228,000	228,000	228,000
A03805	Travelling Allowance		<u>60,000</u>	<u>140,000</u>	<u>140,000</u>
001	Travelling Allowance		60,000	140,000	140,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
AD4440	District Health Development Center Abbottabad				
A039	TOTAL GENERAL		<u>315,000</u>	<u>285,000</u>	<u>285,000</u>
A03901	Stationery		<u>34,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery		34,000	40,000	40,000
A03905	Newspapers Periodicals and Books		8,000	8,000	8,000
A03906	Uniforms and Protective Clothing		26,000	20,000	20,000
A03907	Advertising & Publicity		<u>30,000</u>		
001	Advertising and Publicity		30,000		
A03919	Payments to Other for Service Rendered		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Payments to Others for Service Rendered		100,000	100,000	100,000
A03942	Cost of Other Stores		<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
001	Cost of other Stores		46,000	46,000	46,000
A03970	Others		<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
001	Others		71,000	71,000	71,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>550,000</u>		<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>550,000</u>		<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>550,000</u>		<u>500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		550,000		500,000
A09	TOTAL PHYSICAL ASSETS		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A09201	Hardware		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Hardware		10,000	20,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>295,000</u>	<u>260,000</u>	<u>260,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>60,000</u>	<u>60,000</u>
A13001	Transport		<u>100,000</u>	<u>60,000</u>	<u>60,000</u>
001	Transport		100,000	60,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
AD4440	District Health Development Center Abbottabad				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		30,000	30,000	30,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13301	Office Buildings		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Office Buildings		100,000	100,000	100,000
A137	TOTAL COMPUTER EQUIPMENT		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
A13701	Hardware		15,000	20,000	20,000
District Health Development Center Abbottabad			11,603,000	8,199,000	11,393,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120	OTHERS					
BU4460	District Health Development Center Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,922,000</u>	<u>6,682,000</u>	<u>8,727,000</u>	
A011	TOTAL PAY	16	16	<u>4,743,000</u>	<u>3,529,000</u>	<u>4,817,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,944,000</u>	<u>1,054,000</u>	<u>1,976,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,944,000</u>	<u>1,054,000</u>	<u>1,976,000</u>
D028	Deputy Director (BPS-19)	1	1	1,428,000		1,449,000
C082	Computer Operator (BPS-16)	1	1	516,000		527,000
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>2,799,000</u>	<u>2,475,000</u>	<u>2,841,000</u>
A01151	Total Basic Pay Other Staff	14	14	<u>2,765,000</u>	<u>2,475,000</u>	<u>2,805,000</u>
H065	House Keeper (BPS-10)	1	1	208,000		214,000
D112	Driver (BPS-06)	1	1	191,000		195,000
B013	Bearer (BPS-03)	2	2	397,000		402,000
C057	Chowkidar (BPS-03)	2	2	475,000		480,000
C095	Cook (BPS-03)	2	2	397,000		402,000
M010	Mali (BPS-03)	2	2	350,000		355,000
N005	Naib Qasid (BPS-03)	2	2	397,000		402,000
S162	Sweeper (BPS-03)	2	2	350,000		355,000
A01152	Personal pay			34,000		36,000
A012	TOTAL ALLOWANCES			<u>4,179,000</u>	<u>3,153,000</u>	<u>3,910,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,653,000</u>	<u>2,896,000</u>	<u>3,709,000</u>
A01202	House Rent Allowance			300,000	258,000	300,000
A01203	Conveyance Allowance			400,000	321,000	400,000
A01207	Washing Allowance			8,000	10,000	8,000
A01208	Dress Allowance			6,000	96,000	6,000
A0120D	Integrated Allowance			8,000	11,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
BU4460	District Health Development Center Bannu				
A01217	Medical Allowance		420,000	277,000	420,000
A0121B	Health Professional Allowance		1,150,000	912,000	1,150,000
A0121T	Adhoc Relief Allowance 2013		68,000	74,000	68,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A01226	Computer Allowance		6,000	10,000	6,000
A0122C	Adhoc Relief Allowance - 2015		60,000	50,000	60,000
A0122M	Adhoc Relief Allowance 2016		276,000	281,000	276,000
A0122N	Special Conveyance Allowance to Disabled Employees		1,000	12,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017		471,000	253,000	499,000
A0123G	Ad-hoc Relief Allowance-2018		473,000	253,000	501,000
A01252	Non Practising Allowance			72,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>526,000</u>	<u>257,000</u>	<u>201,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>525,000</u>	<u>257,000</u>	<u>200,000</u>
001	Leave Salary		525,000	257,000	200,000
A03	TOTAL OPERATING EXPENSES		<u>395,000</u>	<u>345,000</u>	<u>345,000</u>
A032	TOTAL COMMUNICATIONS		<u>52,000</u>	<u>53,000</u>	<u>53,000</u>
A03201	Postage and Telegraph		2,000	3,000	3,000
A03202	Telephone and Trunk Call		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>103,000</u>	<u>83,000</u>	<u>83,000</u>
A03303	Electricity		<u>80,000</u>	<u>60,000</u>	<u>60,000</u>
001	Electricity		80,000	60,000	60,000
A03304	Hot and Cold Weather Charges		23,000	23,000	23,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Travelling Allowance		80,000	80,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
BU4460	District Health Development Center Bannu				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		50,000	50,000	50,000
A039	TOTAL GENERAL		<u>110,000</u>	<u>79,000</u>	<u>79,000</u>
A03901	Stationery		<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
001	Stationery		38,000	38,000	38,000
A03905	Newspapers Periodicals and Books		4,000	4,000	4,000
A03906	Uniforms and Protective Clothing		5,000	5,000	5,000
A03907	Advertising & Publicity		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Advertising and Publicity		2,000	2,000	2,000
A03942	Cost of Other Stores		<u>23,000</u>		
001	Cost of other Stores		23,000		
A03970	Others		<u>38,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		38,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,627,000</u>	<u>1,627,000</u>
A041	TOTAL PENSION			<u>1,627,000</u>	<u>1,627,000</u>
A04114	Superannuation Encashment of L.P.R			1,627,000	1,627,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>550,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>550,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>550,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		550,000		
A09	TOTAL PHYSICAL ASSETS		<u>11,000</u>	<u>40,000</u>	<u>41,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>40,000</u>	<u>40,000</u>
A09201	Hardware		<u>10,000</u>	<u>40,000</u>	<u>40,000</u>
001	Hardware		10,000	40,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
BU4460	District Health Development Center Bannu				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13001	Transport		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Transport		50,000	50,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment		30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		20,000	20,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13301	Office Buildings		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Office Buildings		30,000	30,000	30,000
District Health Development Center Bannu			10,008,000	8,824,000	10,870,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120	OTHERS					
CL4300	District Health Development Center Chitral					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,786,000</u>	<u>8,550,000</u>	<u>9,925,000</u>	
A011	TOTAL PAY	18	18	<u>5,026,000</u>	<u>3,909,000</u>	<u>5,105,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,710,000</u>	<u>1,371,000</u>	<u>1,742,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,710,000</u>	<u>1,371,000</u>	<u>1,742,000</u>
D028	Deputy Director (BPS-19)	1	1	1,194,000		1,215,000
C082	Computer Operator (BPS-16)	1	1	516,000		527,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>3,316,000</u>	<u>2,538,000</u>	<u>3,363,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>3,315,000</u>	<u>2,538,000</u>	<u>3,362,000</u>
H065	House Keeper (BPS-10)	1	1	240,000		246,000
H065	House Keeper (BPS-07)	1	1	316,000		320,000
D112	Driver (BPS-06)	1	1	238,000		242,000
B013	Bearer (BPS-03)	2	2	411,000		416,000
C057	Chowkidar (BPS-03)	3	3	555,000		563,000
C095	Cook (BPS-03)	2	2	475,000		480,000
M010	Mali (BPS-03)	2	2	397,000		402,000
N005	Naib Qasid (BPS-03)	2	2	397,000		402,000
S162	Sweeper (BPS-03)	2	2	286,000		291,000
A01152	Personal pay			1,000		1,000
A012	TOTAL ALLOWANCES			<u>4,760,000</u>	<u>4,641,000</u>	<u>4,820,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,324,000</u>	<u>4,250,000</u>	<u>4,384,000</u>
A01202	House Rent Allowance			525,000	415,000	525,000
A01203	Conveyance Allowance			500,000	459,000	500,000
A01207	Washing Allowance			45,000	22,000	45,000
A01208	Dress Allowance			45,000	20,000	45,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
CL4300	District Health Development Center Chitral				
A0120D	Integrated Allowance		20,000	10,000	20,000
A01217	Medical Allowance		500,000	338,000	500,000
A0121B	Health Professional Allowance		575,000	1,248,000	575,000
A0121T	Adhoc Relief Allowance 2013		103,000	77,000	103,000
A01224	Entertainment Allowance		6,000	32,000	6,000
A01226	Computer Allowance		19,000	32,000	19,000
A0122C	Adhoc Relief Allowance - 2015		90,000	95,000	90,000
A0122M	Adhoc Relief Allowance 2016		419,000	236,000	419,000
A0122Y	Ad-hoc Relief Allowance 2017		502,000	412,000	532,000
A01233	Unattractive Area Allowance		<u>370,000</u>	<u>401,000</u>	<u>370,000</u>
001	Unattractive Area Allowance		370,000	401,000	370,000
A0123G	Ad-hoc Relief Allowance-2018		505,000	417,000	535,000
A01252	Non Practising Allowance		100,000	36,000	100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>436,000</u>	<u>391,000</u>	<u>436,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
001	Medical Charges		1,000	20,000	1,000
A01278	Leave Salary		<u>315,000</u>	<u>251,000</u>	<u>315,000</u>
001	Leave Salary		315,000	251,000	315,000
A01284	Firewood Allowance		120,000	120,000	120,000
A03	TOTAL OPERATING EXPENSES		<u>1,644,000</u>	<u>1,574,000</u>	<u>1,575,000</u>
A032	TOTAL COMMUNICATIONS		<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
A03201	Postage and Telegraph		7,000	7,000	7,000
A03202	Telephone and Trunk Call		40,000	40,000	40,000
A033	TOTAL UTILITIES		<u>485,000</u>	<u>485,000</u>	<u>485,000</u>
A03302	Water		6,000	6,000	6,000
A03303	Electricity		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity		80,000	80,000	80,000
A03304	Hot and Cold Weather Charges		399,000	399,000	399,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120 OTHERS					
CL4300 District Health Development Center Chitral					
A037 TOTAL CONSULTANCY AND CONTRACTUAL WORK				<u>30,000</u>	<u>30,000</u>
A03701 Computer				30,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>933,000</u>	<u>866,000</u>	<u>867,000</u>
A03801 Training - domestic			456,000	456,000	456,000
A03805 Travelling Allowance			<u>239,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			239,000	200,000	200,000
A03806 Transportation of Goods			<u>10,000</u>		<u>1,000</u>
001 Transportation of Goods			10,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>228,000</u>	<u>210,000</u>	<u>210,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			228,000	210,000	210,000
A039 TOTAL GENERAL			<u>179,000</u>	<u>146,000</u>	<u>146,000</u>
A03901 Stationery			<u>50,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery			50,000	30,000	30,000
A03905 Newspapers Periodicals and Books			8,000	1,000	1,000
A03906 Uniforms and Protective Clothing			1,000	5,000	5,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Advertising and Publicity			60,000	60,000	60,000
A03970 Others			<u>60,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			60,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,240,000</u>	<u>1,240,000</u>
A041 TOTAL PENSION				<u>1,240,000</u>	<u>1,240,000</u>
A04114 Superannuation Encashment of L.P.R				1,240,000	1,240,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>330,000</u>		<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>330,000</u>		<u>300,000</u>

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
CL4300	District Health Development Center Chitral				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>330,000</u>		<u>300,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		330,000		300,000
A09	TOTAL PHYSICAL ASSETS				
			<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery		1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>298,000</u>	<u>250,000</u>	<u>250,000</u>
A130	TOTAL TRANSPORT				
			<u>120,000</u>	<u>100,000</u>	<u>100,000</u>
A13001	Transport		<u>120,000</u>	<u>100,000</u>	<u>100,000</u>
001	Transport		120,000	100,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT				
			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE				
			<u>78,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		78,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
CL4300	District Health Development Center Chitral				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A13301	Office Buildings		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001	Office Buildings		90,000	90,000	90,000
District Health Development Center Chitral			12,060,000	11,614,000	13,292,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120	OTHERS					
MR4738	District Health Development Center Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,909,000</u>	<u>8,093,000</u>	<u>14,030,000</u>	
A011	TOTAL PAY	17	17	<u>3,779,000</u>	<u>4,619,000</u>	<u>3,854,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,208,000</u>	<u>1,793,000</u>	<u>1,240,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,208,000</u>	<u>1,793,000</u>	<u>1,240,000</u>
V011	Vice Principal (BPS-19)	1	1	989,000		1,010,000
C082	Computer Operator (BPS-16)	1	1	219,000		230,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,571,000</u>	<u>2,826,000</u>	<u>2,614,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,571,000</u>	<u>2,826,000</u>	<u>2,614,000</u>
H065	House Keeper (BPS-10)	1	1	210,000		216,000
D112	Driver (BPS-06)	1	1	162,000		166,000
B013	Bearer (BPS-03)	2	2	350,000		355,000
C057	Chowkidar (BPS-03)	3	3	529,000		537,000
C095	Cook (BPS-03)	2	2	311,000		316,000
M010	Mali (BPS-03)	2	2	350,000		355,000
N005	Naib Qasid (BPS-03)	2	2	303,000		308,000
S162	Sweeper (BPS-03)	2	2	356,000		361,000
A012	TOTAL ALLOWANCES			<u>10,130,000</u>	<u>3,474,000</u>	<u>10,176,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,604,000</u>	<u>3,474,000</u>	<u>9,650,000</u>
A01202	House Rent Allowance			371,000	318,000	371,000
A01203	Conveyance Allowance			480,000	343,000	480,000
A01207	Washing Allowance			15,000	15,000	15,000
A01208	Dress Allowance			14,000	15,000	14,000
A0120D	Integrated Allowance			8,000	6,000	8,000
A01217	Medical Allowance			393,000	357,000	393,000
A0121B	Health Professional Allowance			6,900,000	913,000	6,900,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
MR4738	District Health Development Center Mardan				
A0121T	Adhoc Relief Allowance 2013		127,000	100,000	127,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A01226	Computer Allowance		19,000	18,000	19,000
A0122C	Adhoc Relief Allowance - 2015		90,000	68,000	90,000
A0122M	Adhoc Relief Allowance 2016		425,000	391,000	425,000
A0122Y	Ad-hoc Relief Allowance 2017		378,000	462,000	401,000
A0123G	Ad-hoc Relief Allowance-2018		378,000	462,000	401,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>526,000</u>		<u>526,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>525,000</u>		<u>525,000</u>
001	Leave Salary		525,000		525,000
A03	TOTAL OPERATING EXPENSES		<u>1,139,000</u>	<u>1,327,000</u>	<u>1,327,000</u>
A032	TOTAL COMMUNICATIONS		<u>46,000</u>	<u>50,000</u>	<u>50,000</u>
A03202	Telephone and Trunk Call		46,000	50,000	50,000
A033	TOTAL UTILITIES		<u>280,000</u>	<u>207,000</u>	<u>207,000</u>
A03303	Electricity		<u>223,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		223,000	150,000	150,000
A03304	Hot and Cold Weather Charges		57,000	57,000	57,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>715,000</u>	<u>940,000</u>	<u>940,000</u>
A03801	Training - domestic		570,000	800,000	800,000
A03805	Travelling Allowance		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		30,000	40,000	40,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		100,000	100,000	100,000
A03809	CNG Charges (Govt)		15,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
MR4738	District Health Development Center Mardan				
A039	TOTAL GENERAL		<u>98,000</u>	<u>130,000</u>	<u>130,000</u>
A03901	Stationery		<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
001	Stationery		50,000	60,000	60,000
A03905	Newspapers Periodicals and Books		4,000	6,000	6,000
A03906	Uniforms and Protective Clothing		4,000	4,000	4,000
A03970	Others		<u>40,000</u>	<u>60,000</u>	<u>60,000</u>
001	Others		40,000	60,000	60,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000	600,000	600,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>		<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
A130	TOTAL TRANSPORT		<u>30,000</u>	<u>60,000</u>	<u>60,000</u>
A13001	Transport		<u>30,000</u>	<u>60,000</u>	<u>60,000</u>
001	Transport		30,000	60,000	60,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment		30,000	40,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
MR4738	District Health Development Center Mardan				
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		10,000	30,000	30,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
A13301	Office Buildings		<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001	Office Buildings		30,000	50,000	50,000
A138	TOTAL GENERAL			<u>20,000</u>	<u>20,000</u>
A13801	Maintenance of gardens			20,000	20,000
District Health Development Center Mardan			15,749,000	10,220,000	16,158,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
SW4520	District Health Development Center Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,394,000</u>	<u>8,395,000</u>	<u>8,187,000</u>
A011	TOTAL PAY	17	17	<u>3,487,000</u>	<u>3,563,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>892,000</u>	<u>924,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>892,000</u>	<u>924,000</u>
D028	Deputy Director (BPS-19)	1	1	569,000	590,000
C082	Computer Operator (BPS-16)	1	1	323,000	334,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,595,000</u>	<u>2,639,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,586,000</u>	<u>2,629,000</u>
H065	House Keeper (BPS-10)	1	1	318,000	324,000
D112	Driver (BPS-06)	1	1	238,000	242,000
B013	Bearer (BPS-03)	2	2	317,000	322,000
C057	Chowkidar (BPS-03)	3	3	320,000	328,000
C095	Cook (BPS-03)	2	2	317,000	322,000
M010	Mali (BPS-03)	2	2	317,000	322,000
N005	Naib Qasid (BPS-03)	2	2	317,000	322,000
S162	Sweeper (BPS-03)	2	2	442,000	447,000
A01152	Personal pay			9,000	10,000
A012	TOTAL ALLOWANCES			<u>4,907,000</u>	<u>4,624,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,381,000</u>	<u>4,423,000</u>
A01202	House Rent Allowance			479,000	479,000
A01203	Conveyance Allowance			539,000	539,000
A01207	Washing Allowance			17,000	17,000
A01208	Dress Allowance			15,000	15,000
A0120D	Integrated Allowance			8,000	8,000
A01217	Medical Allowance			425,000	425,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
SW4520	District Health Development Center Swat				
A0121B	Health Professional Allowance		1,214,000	912,000	1,214,000
A0121T	Adhoc Relief Allowance 2013		146,000	150,000	146,000
A01224	Entertainment Allowance		7,000	11,000	7,000
A01226	Computer Allowance		11,000	35,000	11,000
A0122C	Adhoc Relief Allowance - 2015		90,000	150,000	90,000
A0122M	Adhoc Relief Allowance 2016		408,000	408,000	408,000
A0122Y	Ad-hoc Relief Allowance 2017		348,000	594,000	369,000
A01233	Unattractive Area Allowance		<u>275,000</u>	<u>208,000</u>	<u>275,000</u>
001	Unattractive Area Allowance		275,000	208,000	275,000
A0123G	Ad-hoc Relief Allowance-2018		349,000	455,000	370,000
A01252	Non Practising Allowance		50,000	12,000	50,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>526,000</u>		<u>201,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>525,000</u>		<u>200,000</u>
001	Leave Salary		525,000		200,000
A03	TOTAL OPERATING EXPENSES		<u>1,152,000</u>	<u>1,254,000</u>	<u>1,254,000</u>
A032	TOTAL COMMUNICATIONS		<u>51,000</u>	<u>75,000</u>	<u>75,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		46,000	70,000	70,000
A033	TOTAL UTILITIES		<u>250,000</u>	<u>320,000</u>	<u>320,000</u>
A03303	Electricity		<u>130,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		130,000	200,000	200,000
A03304	Hot and Cold Weather Charges		120,000	120,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>609,000</u>	<u>597,000</u>	<u>597,000</u>
A03801	Training - domestic		342,000	342,000	342,000
A03805	Travelling Allowance		<u>137,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance		137,000	150,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
SW4520	District Health Development Center Swat				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>125,000</u>	<u>100,000</u>	<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		125,000	100,000	100,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges		5,000	5,000	5,000
A039	TOTAL GENERAL		<u>242,000</u>	<u>262,000</u>	<u>262,000</u>
A03901	Stationery		<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
001	Stationery		57,000	57,000	57,000
A03905	Newspapers Periodicals and Books		8,000	8,000	8,000
A03906	Uniforms and Protective Clothing		10,000	10,000	10,000
A03907	Advertising & Publicity		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Advertising and Publicity		10,000	10,000	10,000
A03942	Cost of Other Stores		<u>100,000</u>	<u>120,000</u>	<u>120,000</u>
001	Cost of other Stores		100,000	120,000	120,000
A03970	Others		<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
001	Others		57,000	57,000	57,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,690,000</u>	<u>1,690,000</u>
A041	TOTAL PENSION			<u>1,690,000</u>	<u>1,690,000</u>
A04114	Superannuation Encashment of L.P.R			1,690,000	1,690,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>		<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>		<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>		<u>500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000		500,000
A09	TOTAL PHYSICAL ASSETS		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09601	Plant and Machinery		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
SW4520	District Health Development Center Swat				
001	Plant and Machinery		100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>310,000</u>	<u>330,000</u>	<u>330,000</u>
A130	TOTAL TRANSPORT		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A13001	Transport		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Transport		80,000	80,000	80,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
A13201	Furniture and Fixture		80,000	100,000	100,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13301	Office Buildings		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Office Buildings		100,000	100,000	100,000
District Health Development Center Swat			10,556,000	11,769,000	12,061,000