



Demands For Grants Current Expenditures 2021-22

Vol-III (Part E)

Finance Department
Government of Khyber Pakhtunkhwa



**DEMANDS FOR GRANTS
CURRENT EXPENDITURE
FOR 2021-22**

VOL-III (PART-E)

**GOVERNMENT OF
KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT**

**REFERENCE TO PAGES
DFG PART- E**

GRANT #	DEPARTMENT NAME	PAGE #
13	HEALTH	01 - 627

**GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE**

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2020-21	REVISED ESTIMATES 2020-21	POSTS 2021-22	BUDGET ESTIMATES 2021-22		
					SALARY	NON SALARY	TOTAL
1	PROVINCIAL ASSEMBLY	1,297,609,000	1,395,955,000	600	1,186,047,000	512,655,000	1,698,702,000
2	GENERAL ADMINISTRATION	3,448,792,000	3,533,960,000	3,036	2,560,253,000	1,915,572,000	4,475,825,000
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	2,292,130,000	2,292,130,000	1,550	1,872,242,000	2,657,542,000	4,529,784,000
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	468,934,000	623,558,000	697	554,850,000	171,354,000	726,204,000
5	INFORMATION TECHNOLOGY	381,753,000	661,561,000	141	87,631,000	818,717,000	906,348,000
6	REVENUE & ESTATE	1,027,600,000	1,102,231,000	1,506	1,297,127,000	697,593,000	1,994,720,000
7	EXCISE, TAXATION & NARCOTICS CONTROL	736,773,000	839,214,000	1,587	850,237,000	689,301,000	1,539,538,000
8	HOME & TRIBAL AFFAIRS	1,607,528,000	1,690,201,000	1,781	1,306,565,000	663,098,000	1,969,663,000
9	JAILS & CONVICTS SETTLEMENT	2,931,356,000	3,578,369,000	6,398	2,165,266,000	1,561,803,000	3,727,069,000
10	POLICE	47,555,956,000	53,652,164,000	92,807	49,878,349,000	10,368,771,000	60,247,120,000
11	ADMINISTRATION OF JUSTICE	6,677,357,000	7,882,676,000	7,884	7,542,352,000	1,296,382,000	8,838,734,000
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	12,790,609,000	13,740,701,000	18,242	13,890,683,000	4,059,191,000	17,949,874,000
13	HEALTH	67,448,563,000	67,402,037,000	17,792	36,328,929,000	57,865,127,000	94,194,056,000
14	COMMUNICATION & WORKS	2,969,000,000	3,261,313,000	6,755	3,489,716,000	380,886,000	3,870,602,000
15	ROADS HIGHWAYS & BRIDGES (REPAIR) AND BUILDINGS & STRUCTURES (REPAIR)	1,741,000,000	4,764,169,000	-	-	4,766,100,000	4,766,100,000
16	PUBLIC HEALTH ENGINEERING	7,567,585,000	8,264,024,000	11,650	4,675,823,000	3,870,493,000	8,546,316,000
17	LOCAL GOVERNMENT *	10,285,039,000	10,266,142,000	197	571,376,000	14,913,540,000	15,484,916,000
18	AGRICULTURE	2,044,743,000	3,195,343,000	3,496	2,224,567,000	1,704,822,000	3,929,389,000
19	ANIMAL HUSBANDRY	1,170,153,000	1,876,650,000	2,492	1,355,466,000	709,613,000	2,065,079,000
20	CO-OPERATION	36,893,000	29,997,000	44	49,848,000	7,735,000	57,583,000
21	ENVIRONMENT & FORESTRY	2,141,672,000	2,193,298,000	4,486	2,210,725,000	481,618,000	2,692,343,000
22	FORESTRY (WILDLIFE)	635,821,000	935,842,000	1,489	653,583,000	146,195,000	799,778,000
23	FISHERIES	123,087,000	124,503,000	360	165,837,000	53,645,000	219,482,000
24	IRRIGATION	3,977,654,000	4,545,690,000	7,952	3,575,472,000	1,708,768,000	5,284,240,000
25	INDUSTRIES	648,249,000	647,303,000	741	429,317,000	309,055,000	738,372,000
26	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	747,525,000	791,616,000	1,194	470,292,000	526,208,000	996,500,000
27	STATIONERY AND PRINTING	207,641,000	252,183,000	235	101,523,000	116,826,000	218,349,000
28	POPULATION WELFARE	382,976,000	601,157,000	342	489,532,000	385,163,000	874,695,000
29	TECHNICAL EDUCATION AND MANPOWER	2,097,481,000	2,017,725,000	2,757	1,632,089,000	890,237,000	2,522,326,000
30	LABOUR	370,752,000	413,149,000	658	341,012,000	199,340,000	540,352,000
31	INFORMATION & PUBLIC RELATIONS	485,951,000	479,289,000	373	247,034,000	1,160,114,000	1,407,148,000
32	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	796,280,000	1,047,549,000	778	577,491,000	1,892,100,000	2,469,591,000
33	ZAKAT & USHER	235,353,000	244,082,000	376	229,290,000	121,658,000	350,948,000
34	PENSION	86,000,000,000	86,164,421,000	-	-	92,000,000,000	92,000,000,000

**GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE**

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2020-21	REVISED ESTIMATES 2020-21	POSTS 2021-22	BUDGET ESTIMATES 2021-22		
					SALARY	NON SALARY	TOTAL
35	SUBSIDIES	3,150,012,000	12,158,417,000	-	-	10,300,012,000	10,300,012,000
36	GOVERNMENT INVESTMENT & COMMITTED CONTRIBUTION	4,000	4,000	-	-	3,600,000,000	3,600,000,000
37	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	159,793,000	162,799,000	49	41,407,000	2,997,707,000	3,039,114,000
38	SPORTS, CULTURE, TOURISM & MUSEUMS	2,340,549,000	2,047,614,000	1,160	564,958,000	1,906,812,000	2,471,770,000
39	DISTRICT NON SALARY	17,800,012,000	22,833,386,000	-	-	24,259,587,000	24,259,587,000
40	GRANT TO LOCAL COUNCILS	6,272,043,000	6,227,335,000	-	-	6,662,345,000	6,662,345,000
41	HOUSING	337,204,000	346,881,000	49	43,236,000	113,719,000	156,955,000
42	DISTRICT SALARY	150,000,000,000	150,000,000,000	336,628	165,000,000,000	-	165,000,000,000
43	INTER PROVINCIAL COORDINATION	48,257,000	51,674,000	56	49,498,000	12,335,000	61,833,000
44	ENERGY AND POWER	106,384,000	138,782,000	222	137,746,000	218,535,000	356,281,000
45	TRANSPORT & MASS TRANSIT	2,283,897,000	2,311,786,000	661	290,876,000	3,068,933,000	3,359,809,000
46	ELEMENTARY & SECONDARY EDUCATION	7,937,877,000	9,250,872,000	1,192	1,931,024,000	9,618,489,000	11,549,513,000
47	RELIEF REHABILITATION AND SETTLEMENT	9,863,153,000	7,999,541,000	4,553	2,930,731,000	5,054,634,000	7,985,365,000
62	COVID-19 PANDEMIC BLOCK	15,000,000,000	15,000,000,000	-	-	3,500,003,000	3,500,003,000
63	PRO-POOR INITIATIVES FOR FOOD SUPPORT	-	-	-	-	10,000,000,000	10,000,000,000
64	VIABILITY GAP FUND	-	-	-	-	5,000,000,000	5,000,000,000
--	DEBT SERVICING (INTEREST PAYMENT)	16,500,000,000	16,500,000,000	-	-	16,000,000,000	16,000,000,000
TOTAL (REVENUE BUDGET)		505,129,000,000	535,539,293,000	544,966	314,000,000,000	311,934,333,000	625,934,333,000
CAPITAL EXPENDITURE							
48	LOANS AND ADVANCES	314,000,000	1,385,908,000	-	-	300,000,000	300,000,000
--	DEBT SERVICING (LOAN FROM FEDERAL GOVT. DISCHARGED)	11,700,000,000	56,700,000,000	-	-	22,000,000,000	22,000,000,000
TOTAL (Capital Budget)		12,014,000,000	58,085,908,000	-	-	22,300,000,000	22,300,000,000
GRAND TOTAL (Revenue + Capital)		517,143,000,000	593,625,201,000	544,966	314,000,000,000	334,234,333,000	648,234,333,000
NEWLY MERGED AREAS (NMAs)							
61	PROVINCIAL	55,234,880,000	51,045,469,000	52,781	30,957,747,000	31,857,472,000	62,815,219,000
61	DISTRICT	32,029,335,000	32,029,335,000	55,076	29,000,000,000	6,419,343,000	35,419,343,000
61	GRANT TO LOCAL COUNCILS	717,617,000	717,617,000		-	717,617,000	717,617,000
61	STATE TRADING IN FOOD GRAINS AND SUGAR	18,168,000	13,385,000		42,253,000	5,568,000	47,821,000
TOTAL NMAs		88,000,000,000	83,805,806,000	107,857	60,000,000,000	39,000,000,000	99,000,000,000
GRAND TOTAL (Provincial + NMAs)		605,143,000,000	677,431,007,000	652,823	374,000,000,000	373,234,333,000	747,234,333,000
CAPITAL EXPENDITURE - FOOD (ACCOUNT-II)							
49	STATE TRADING IN FOOD GRAINS AND SUGAR	98,989,790,000	74,291,858,000	1,470	533,916,000	98,594,084,000	99,128,000,000
--	DEBT SERVICING (FLOATING DEBT)	15,000,000,000	-	-	-	15,000,000,000	15,000,000,000
TOTAL Capital Budget (Account-II)		113,989,790,000	74,291,858,000	1,470	533,916,000	113,594,084,000	114,128,000,000

* Local Government Department is Administrative Department by service delivery institutions like TMA, VCS/NCs etc. These institutions are funded from multiple funding such as PFC Award, Grant to Local Councils and UIPT share.

DEPARTMENT AND BPS WISE POSTS 2021-22 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	12	-	159	15	4	35	45	6	8	4	75	6	4	30	5	91	61	28	8	1	1	-	-	2	600
2	GENERAL ADMINISTRATION	-	-	717	201	173	362	156	62	105	12	214	17	-	226	3	461	321	60	23	29	9	1	20	51	3,223
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	328	79	6	53	17	3	2	-	137	1	-	220	140	457	200	69	18	3	2	-	-	-	1,735
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	169	30	4	108	9	3	-	-	35	-	-	34	-	170	126	53	23	9	1	-	-	-	774
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	29	26	8	5	2	-	-	-	-	141
6	REVENUE & ESTATE DEPARTMENT	346	-	2,221	509	24	416	269	71	2,205	29	1,333	79	6	485	202	1,874	571	152	50	10	1	-	1	6	10,860
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	137	6	-	108	600	1	-	-	270	2	-	94	5	325	78	52	12	2	-	-	-	-	1,692
8	HOME & TRIBAL AFFAIRS	-	-	381	35	254	61	19	10	1	-	136	-	5	121	-	374	396	107	115	14	-	-	1	-	2,030
9	JAILS & CONVICTS SETTLEMENT	-	-	798	4	63	59	4,334	4	454	-	272	109	-	84	3	393	174	32	14	1	-	-	1	-	6,799
10	POLICE	-	39	1,971	291	141	59	101,100	7	12,838	-	6,496	12	2	4,032	-	1,620	433	116	49	22	5	1	4	-	129,238
11	ADMINISTRATION OF JUSTICE	14	4	2,131	224	752	671	40	6	50	2	1,778	16	-	886	7	1,272	190	489	124	166	59	1	94	26	9,002
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	4,733	511	1	242	722	85	338	25	573	35	2	595	-	534	5,915	3,511	2,046	535	41	-	-	-	20,444
13	HEALTH	-	24	13,129	7,357	14,407	1,754	1,084	55	52	90	679	10,723	3	3,684	10	7,825	8,136	2,953	1,143	293	-	-	5	5	73,411
14	COMMUNICATION AND WORKS	-	-	2,963	1,919	533	718	952	46	31	24	515	565	31	483	1	411	387	111	36	11	-	-	-	-	9,737
15	PUBLIC HEALTH ENGINEERING	-	-	10,100	95	115	1,371	746	38	1	19	303	222	33	269	-	215	187	59	21	5	-	-	-	-	13,799
16	LOCAL GOVERNMENT	1	-	4,431	60	-	260	26	-	3,912	-	1,059	288	-	175	-	542	238	84	11	6	-	-	-	-	11,093
17	AGRICULTURE	-	-	2,730	405	115	546	478	36	908	20	807	86	4	358	-	331	605	311	118	10	-	-	-	-	7,868
18	ANIMAL HUSBANDRY	-	-	3,817	702	21	273	71	2	511	1,520	266	377	4	156	156	164	617	147	65	5	-	-	-	1	8,875
19	CO-OPERATION	-	-	65	-	-	3	96	-	-	-	28	41	-	14	-	35	8	3	1	-	-	-	-	-	294
20	ENVIRONMENT AND FORESTRY	-	-	811	161	9	166	111	1,677	25	439	238	53	-	146	3	287	224	97	25	11	2	-	-	1	4,486
21	FORESTRY (WILDLIFE)	-	-	505	77	2	136	1,088	362	137	152	262	15	2	62	-	168	79	42	6	1	-	-	-	1	3,097
22	FISHERIES	-	-	149	173	-	43	634	-	53	-	67	33	-	22	-	53	37	11	5	1	-	-	-	-	1,281
23	IRRIGATION	-	16	4,078	460	657	896	110	5	542	206	456	44	26	204	59	191	207	53	15	5	-	-	-	1	8,231
24	INDUSTRIES	-	-	238	40	-	35	2	1	-	20	61	10	-	87	-	168	81	13	7	3	17	-	-	-	783
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	456	44	-	96	24	2	14	40	104	64	-	65	5	198	144	40	17	4	-	-	-	-	1,317
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235
27	POPULATION WELFARE	-	-	1,638	4	125	178	1,273	39	563	-	93	219	31	126	9	200	179	56	15	4	-	-	-	-	4,752
28	TECHNICAL EDUCATION AND MANPOWER	2	-	1,038	171	14	89	286	3	73	110	197	4	1	268	72	97	357	205	131	36	-	-	-	-	3,154
29	LABOUR	-	-	190	18	-	61	6	1	-	56	74	24	-	68	-	156	55	10	3	1	5	-	-	-	728

DEPARTMENT AND BPS WISE POSTS 2021-22 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	INFORMATION & PUBLIC RELATIONS	-	-	78	7	1	31	4	4	-	-	23	2	-	52	2	99	56	19	5	2	-	-	-	-	385
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	1,215	12	32	152	150	32	216	122	374	184	6	143	41	298	422	45	8	1	-	-	-	4	3,457
32	ZAKAT & USHER	-	-	142	1	4	42	2	-	-	-	38	-	-	53	-	74	31	11	1	-	-	-	-	-	399
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	1,318	90	67	92	55	26	18	92	159	41	1	140	11	370	160	33	13	2	-	-	-	-	2,688
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	-	-	48	8	-	18	-	1	4	-	33	8	-	14	-	37	35	9	5	2	-	-	-	-	222
38	TRANSPORT & MASS TRANSIT	-	-	220	6	18	31	1	7	3	-	69	26	1	37	-	175	48	15	3	1	-	-	-	-	661
39	ELEMENTARY AND SECONDARY EDUCATION	6	1	54,244	5,680	159	393	1,128	141	298	46	4,318	72,427	1,338	23,901	71,633	48,921	12,101	2,455	1,025	61	-	-	-	9	300,285
40	RELIEF REHABILITATION AND SETTLEMENT	42	-	543	76	67	844	96	176	-	5	750	1,206	-	90	76	581	170	76	12	4	-	-	-	-	4,814
41	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	851	10	1	47	80	6	83	-	116	-	-	72	-	200	74	6	2	1	-	-	-	-	1,549
	GRAND TOTAL	423	84	118,826	19,570	17,816	10,472	115,847	2,946	23,445	3,034	22,449	86,939	1,500	37,533	72,443	69,437	33,154	11,546	5,183	1,267	143	3	124	98	654,293

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DEPARTMENT AND BPS WISE POSTS 2021-22 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	12	-	159	15	4	35	45	6	8	4	75	6	4	30	5	91	61	28	8	1	1	-	-	2	600
2	GENERAL ADMINISTRATION	-	-	717	201	173	362	156	62	105	12	214	17	-	226	3	461	321	60	23	29	9	1	20	51	3,223
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	328	79	6	53	17	3	2	-	137	1	-	220	140	457	200	69	18	3	2	-	-	-	1,735
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	169	30	4	108	9	3	-	-	35	-	-	34	-	170	126	53	23	9	1	-	-	-	774
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	29	26	8	5	2	-	-	-	-	141
6	REVENUE & ESTATE DEPARTMENT	346	-	258	8	2	77	6	1	215	-	162	27	-	64	22	197	67	23	13	10	1	-	1	6	1,506
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	137	6	-	108	600	1	-	-	270	2	-	94	5	325	78	52	12	2	-	-	-	-	1,692
8	HOME & TRIBAL AFFAIRS	-	-	381	35	254	61	19	10	1	-	136	-	5	121	-	374	396	107	115	14	-	-	1	-	2,030
9	JAILS & CONVICTS SETTLEMENT	-	-	798	4	63	59	4,334	4	454	-	272	109	-	84	3	393	174	32	14	1	-	-	1	-	6,799
10	POLICE	-	39	1,971	291	141	59	101,100	7	12,838	-	6,496	12	2	4,032	-	1,620	433	116	49	22	5	1	4	-	129,238
11	ADMINISTRATION OF JUSTICE	14	4	2,131	224	752	671	40	6	50	2	1,778	16	-	886	7	1,272	190	489	124	166	59	1	94	26	9,002
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	4,733	511	1	242	722	85	338	25	573	35	2	595	-	534	5,915	3,511	2,046	535	41	-	-	-	20,444
13	HEALTH	-	22	3,059	2,877	277	538	351	37	35	87	362	2,417	3	887	10	4,271	2,725	1,654	816	256	-	-	5	-	20,689
14	COMMUNICATION AND WORKS	-	-	2,963	1,919	533	718	952	46	31	24	515	565	31	483	1	411	387	111	36	11	-	-	-	-	9,737
15	PUBLIC HEALTH ENGINEERING	-	-	10,100	95	115	1,371	746	38	1	19	303	222	33	269	-	215	187	59	21	5	-	-	-	-	13,799
16	LOCAL GOVERNMENT	-	-	57	7	-	23	2	-	-	-	17	1	-	22	-	56	40	15	10	6	-	-	-	-	256
17	AGRICULTURE	-	-	1,301	51	85	385	254	33	168	18	418	32	4	164	-	206	381	173	79	10	-	-	-	-	3,762
18	LIVESTOCK (ANIMAL HUSBANDRY)	-	-	1,158	21	18	225	69	2	11	120	200	54	4	120	1	122	384	65	39	5	-	-	-	-	2,618
19	CO-OPERATION	-	-	13	-	-	3	-	-	-	-	6	-	-	2	-	8	8	3	1	-	-	-	-	-	44
20	ENVIRONMENT AND FORESTRY	-	-	811	161	9	166	111	1,677	25	439	238	53	-	146	3	287	224	97	25	11	2	-	-	1	4,486
21	FORESTRY (WILDLIFE)	-	-	505	77	2	136	1,088	362	137	152	262	15	2	62	-	168	79	42	6	1	-	-	-	1	3,097
22	FISHERIES	-	-	63	46	-	25	161	-	11	-	26	3	-	9	-	27	16	10	5	1	-	-	-	-	403
23	IRRIGATION	-	16	4,078	460	657	896	110	5	542	206	456	44	26	204	59	191	207	53	15	5	-	-	-	1	8,231
24	INDUSTRIES	-	-	238	40	-	35	2	1	-	20	61	10	-	87	-	168	81	13	7	3	17	-	-	-	783
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	456	44	-	96	24	2	14	40	104	64	-	65	5	198	144	40	17	4	-	-	-	-	1,317
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235
27	POPULATION WELFARE	-	-	94	4	1	37	12	8	10	-	20	18	3	29	9	36	44	21	7	4	-	-	-	-	357
28	TECHNICAL EDUCATION AND MANPOWER	2	-	1,038	171	14	89	286	3	73	110	197	4	1	268	72	97	357	205	131	36	-	-	-	-	3,154
29	LABOUR	-	-	190	18	-	61	6	1	-	56	74	24	-	68	-	156	55	10	3	1	5	-	-	-	728

DEPARTMENT AND BPS WISE POSTS 2021-22 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	INFORMATION & PUBLIC RELATIONS	-	-	78	7	1	31	4	4	-	-	23	2	-	52	2	99	56	19	5	2	-	-	-	-	385
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	249	12	14	40	14	12	49	20	99	37	-	56	14	110	125	17	5	1	-	-	-	4	878
32	ZAKAT & USHER	-	-	142	1	4	42	2	-	-	-	38	-	-	53	-	74	31	11	1	-	-	-	-	-	399
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	465	76	39	47	40	11	17	21	74	41	1	63	3	169	94	26	13	2	-	-	-	-	1,202
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	-	-	48	8	-	18	-	1	4	-	33	8	-	14	-	37	35	9	5	2	-	-	-	-	222
38	TRANSPORT & MASS TRANSIT	-	-	220	6	18	31	1	7	3	-	69	26	1	37	-	175	48	15	3	1	-	-	-	-	661
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	344	90	2	50	10	3	24	22	83	25	1	108	26	217	169	170	97	29	-	-	-	2	1,472
40	RELIEF REHABILITATION AND SETTLEMENT	42	-	539	76	67	844	96	167	-	5	747	1,202	-	88	73	580	169	76	12	4	-	-	-	-	4,787
41	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	851	10	1	47	80	6	83	-	116	-	-	72	-	200	74	6	2	1	-	-	-	-	1,549
	GRAND TOTAL	416	81	40,926	7,770	3,304	7,812	111,502	2,642	15,249	1,403	14,730	5,092	123	9,851	463	14,242	14,132	7,473	3,814	1,198	143	3	126	94	262,589

(vii)

DEPARTMENT AND BPS WISE POSTS 2021-22 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	1,963	501	22	339	263	70	1,990	29	1,171	52	6	421	180	1,677	504	129	37	-	-	9,354
2	HEALTH	10,072	4,480	14,130	1,216	733	18	17	3	317	8,306	-	2,797	-	3,554	5,411	1,299	327	37	5	52,722
3	LOCAL GOVERNMENT	4,375	53	-	237	24	-	3,912	-	1,042	287	-	153	-	486	198	69	1	-	-	10,837
4	AGRICULTURE	1,429	354	30	161	224	3	740	2	389	54	-	194	-	125	224	138	39	-	-	4,106
5	LIVESTOCK (ANIMAL HUSBANDRY)	2,659	681	3	48	2	-	500	1,400	66	323	-	36	155	42	233	82	26	-	1	6,257
6	CO-OPERATION	52	-	-	-	96	-	-	-	22	41	-	12	-	27	-	-	-	-	-	250
7	FISHERIES	86	127	-	18	473	-	42	-	41	30	-	13	-	26	21	1	-	-	-	878
8	POPULATION WELFARE	1,544	-	124	141	1,261	31	553	-	73	201	28	97	-	164	135	35	8	-	-	4,395
9	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	966	-	18	112	136	20	167	102	275	147	6	87	27	188	297	28	3	-	-	2,579
10	SPORTS, CULTURE, TOURISM & MUSE	853	14	28	45	15	15	1	71	85	-	-	77	8	201	66	7	-	-	-	1,486
11	ELEMENTARY AND SECONDARY EDUCATION	53,907	5,590	157	343	1,118	138	274	24	4,235	72,402	1,337	23,793	71,607	48,704	11,932	2,285	928	32	7	298,813
12	RELIEF REHABILITATION AND SETTLEMENT	4	-	-	-	-	9	-	-	3	4	-	2	3	1	1	-	-	-	-	27
	TOTAL	77,910	11,800	14,512	2,660	4,345	304	8,196	1,631	7,719	81,847	1,377	27,682	71,980	55,195	19,022	4,073	1,369	69	13	391,704

(viii)

DEPARTMENT AND BPS WISE POSTS 2021-22 SETTLED (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-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	12	-	159	15	4	35	45	6	8	4	75	6	4	30	5	91	61	28	8	1	1	-	-	2	600
2	GENERAL ADMINISTRATION	-	-	717	201	173	362	156	62	105	12	214	17	-	226	3	461	321	60	23	29	9	1	20	51	3,223
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	328	79	6	53	17	3	2	-	137	1	-	220	140	457	200	69	18	3	2	-	-	-	1,735
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	169	30	4	108	9	3	-	-	35	-	-	34	-	170	126	53	23	9	1	-	-	-	774
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	29	26	8	5	2	-	-	-	-	141
6	REVENUE & ESTATE	346	-	258	8	2	77	6	1	215	-	162	27	-	64	22	197	67	23	13	10	1	-	1	6	1,506
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	137	6	-	108	600	1	-	-	270	2	-	94	5	325	78	52	12	2	-	-	-	-	1,692
8	HOME & TRIBAL AFFAIRS	-	-	381	35	254	61	19	10	1	-	136	-	5	121	-	374	396	107	115	14	-	-	1	-	2,030
9	JAILS & CONVICTS SETTLEMENT	-	-	798	4	63	59	4,334	4	454	-	272	109	-	84	3	393	174	32	14	1	-	-	1	-	6,799
10	POLICE	-	39	1,971	291	141	59	101,100	7	12,838	-	6,496	12	2	4,032	-	1,620	433	116	49	22	5	1	4	-	129,238
11	ADMINISTRATION OF JUSTICE	14	4	2,131	224	752	671	40	6	50	2	1,778	16	-	886	7	1,272	190	489	124	166	59	1	94	26	9,002
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	4,733	511	1	242	722	85	338	25	573	35	2	595	-	534	5,915	3,511	2,046	535	41	-	-	-	20,444
13	HEALTH	-	22	3,059	2,877	277	538	351	37	35	87	362	2,417	3	887	10	4,271	2,725	1,654	816	256	-	-	5	-	20,689
14	COMMUNICATION AND WORKS	-	-	2,963	1,919	533	718	952	46	31	24	515	565	31	483	1	411	387	111	36	11	-	-	-	-	9,737
15	PUBLIC HEALTH ENGINEERING	-	-	10,100	95	115	1,371	746	38	1	19	303	222	33	269	-	215	187	59	21	5	-	-	-	-	13,799
16	LOCAL GOVERNMENT	-	-	57	7	-	23	2	-	-	-	17	1	-	22	-	56	40	15	10	6	-	-	-	-	256
17	AGRICULTURE	-	-	1,301	51	85	385	254	33	168	18	418	32	4	164	-	206	381	173	79	10	-	-	-	-	3,762
18	ANIMAL HUSBANDRY	-	-	1,158	21	18	225	69	2	11	120	200	54	4	120	1	122	384	65	39	5	-	-	-	-	2,618
19	CO-OPERATION	-	-	13	-	-	3	-	-	-	-	6	-	-	2	-	8	8	3	1	-	-	-	-	-	44
20	ENVIRONMENT AND FORESTRY	-	-	811	161	9	166	111	1,677	25	439	238	53	-	146	3	287	224	97	25	11	2	-	-	1	4,486
21	FORESTRY (WILDLIFE)	-	-	505	77	2	136	1,088	362	137	152	262	15	2	62	-	168	79	42	6	1	-	-	-	1	3,097
22	FISHERIES	-	-	63	46	-	25	161	-	11	-	26	3	-	9	-	27	16	10	5	1	-	-	-	-	403
23	IRRIGATION	-	16	4,078	460	657	896	110	5	542	206	456	44	26	204	59	191	207	53	15	5	-	-	-	1	8,231
24	INDUSTRIES	-	-	238	40	-	35	2	1	-	20	61	10	-	87	-	168	81	13	7	3	17	-	-	-	783
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	456	44	-	96	24	2	14	40	104	64	-	65	5	198	144	40	17	4	-	-	-	-	1,317
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235

DEPARTMENT AND BPS WISE POSTS 2021-22 SETTLED (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-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	-	-	94	4	1	37	12	8	10	-	20	18	3	29	9	36	44	21	7	4	-	-	-	-	357
28	TECHNICAL EDUCATION AND MANPOWER	2	-	1,038	171	14	89	286	3	73	110	197	4	1	268	72	97	357	205	131	36	-	-	-	-	3,154
29	LABOUR	-	-	190	18	-	61	6	1	-	56	74	24	-	68	-	156	55	10	3	1	5	-	-	-	728
30	INFORMATION & PUBLIC RELATIONS	-	-	78	7	1	31	4	4	-	-	23	2	-	52	2	99	56	19	5	2	-	-	-	-	385
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	249	12	14	40	14	12	49	20	99	37	-	56	14	110	125	17	5	1	-	-	-	4	878
32	ZAKAT & USHER	-	-	142	1	4	42	2	-	-	-	38	-	-	53	-	74	31	11	1	-	-	-	-	-	399
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	465	76	39	47	40	11	17	21	74	41	1	63	3	169	94	26	13	2	-	-	-	-	1,202
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	-	-	48	8	-	18	-	1	4	-	33	8	-	14	-	37	35	9	5	2	-	-	-	-	222
38	TRANSPORT & MASS TRANSIT	-	-	220	6	18	31	1	7	3	-	69	26	1	37	-	175	48	15	3	1	-	-	-	-	661
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	344	90	2	50	10	3	24	22	83	25	1	108	26	217	169	170	97	29	-	-	-	2	1,472
40	RELIEF REHABILITATION AND SETTLEMENT	42	-	539	76	67	844	96	167	-	5	747	1,202	-	88	73	580	169	76	12	4	-	-	-	-	4,787
	TOTAL	416	81	40,075	7,760	3,303	7,765	111,422	2,636	15,166	1,403	14,614	5,092	123	9,779	463	14,042	14,058	7,467	3,812	1,197	143	3	126	94	261,040
41	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	851	10	1	47	80	6	83	-	116	-	-	72	-	200	74	6	2	1	-	-	-	-	1,549
	GRAND TOTAL	416	81	40,926	7,770	3,304	7,812	111,502	2,642	15,249	1,403	14,730	5,092	123	9,851	463	14,242	14,132	7,473	3,814	1,198	143	3	126	94	262,589

(x)

DEPARTMENT AND BPS WISE POSTS 2021-22 SETTLED (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	12	-	159	15	4	35	45	6	8	4	75	6	4	30	5	91	61	28	8	1	1	-	-	2	600
2	GENERAL ADMINISTRATION	-	-	657	187	173	306	146	59	105	12	199	17	-	222	3	451	310	59	22	28	8	1	20	51	3,036
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	301	70	1	49	13	3	1	-	123	1	-	209	140	383	175	59	18	2	2	-	-	-	1,550
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	169	15	3	107	5	3	-	-	25	-	-	27	-	152	112	49	21	8	1	-	-	-	697
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	29	26	8	5	2	-	-	-	-	141
6	REVENUE & ESTATE DEPARTMENT	346	-	258	8	2	77	6	1	215	-	162	27	-	64	22	197	67	23	13	10	1	-	1	6	1,506
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	109	6	-	101	577	1	-	-	262	2	-	78	5	310	77	45	12	2	-	-	-	-	1,587
8	HOME & TRIBAL AFFAIRS	-	-	315	32	250	60	16	10	-	-	105	-	5	105	-	331	349	89	100	13	-	-	1	-	1,781
9	JAILS & CONVICTS SETTLEMENT	-	-	779	4	49	59	4,073	4	430	-	250	86	-	84	3	365	164	32	14	1	-	-	1	-	6,398
10	POLICE	-	-	1,850	163	3	45	69,214	-	10,315	-	5,692	10	-	3,501	-	1,447	388	109	42	22	5	1	-	-	92,807
11	ADMINISTRATION OF JUSTICE	14	4	1,837	194	676	567	8	6	10	2	1,575	16	-	781	7	1,119	170	463	110	152	52	1	94	26	7,884
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	4,581	21	1	230	650	2	332	-	512	32	2	554	-	476	5,407	3,046	1,860	495	41	-	-	-	18,242
13	HEALTH	-	22	2,733	2,318	130	513	306	35	27	86	298	1,796	3	860	10	3,797	2,350	1,443	804	256	-	-	5	-	17,792
14	COMMUNICATION AND WORKS	-	-	2,508	706	163	620	742	39	19	18	373	500	22	361	1	251	305	88	30	9	-	-	-	-	6,755
15	PUBLIC HEALTH ENGINEERING	-	-	8,946	89	1	1,362	51	38	-	14	277	214	31	225	-	174	156	50	18	4	-	-	-	-	11,650
16	LOCAL GOVERNMENT	-	-	49	3	-	18	2	-	-	-	10	1	-	13	-	46	29	13	8	5	-	-	-	-	197
17	AGRICULTURE	-	-	1,244	23	85	367	215	29	164	18	398	28	4	144	-	181	352	159	75	10	-	-	-	-	3,496
18	ANIMAL HUSBANDRY	-	-	1,120	11	16	216	69	2	8	101	196	54	4	114	1	110	364	63	38	5	-	-	-	-	2,492
19	CO-OPERATION	-	-	13	-	-	3	-	-	-	-	6	-	-	2	-	8	8	3	1	-	-	-	-	-	44
20	ENVIRONMENT AND FORESTRY	-	-	811	161	9	166	111	1,677	25	439	238	53	-	146	3	287	224	97	25	11	2	-	-	1	4,486
21	FORESTRY (WILDLIFE)	-	-	342	-	2	54	680	1	59	3	159	3	2	30	-	86	43	20	3	1	-	-	-	1	1,489
22	FISHERIES	-	-	56	46	-	24	141	-	10	-	22	-	-	7	-	26	14	9	4	1	-	-	-	-	360
23	IRRIGATION	-	16	4,013	460	657	874	95	5	541	206	419	43	18	185	57	145	160	41	12	4	-	-	-	1	7,952
24	INDUSTRIES	-	-	224	40	-	35	2	1	-	13	54	10	-	87	-	161	74	13	7	3	17	-	-	-	741
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	414	19	-	87	24	2	13	40	101	57	-	60	5	184	132	37	15	4	-	-	-	-	1,194
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235
27	POPULATION WELFARE	-	-	90	4	1	34	12	8	10	-	19	18	3	26	9	35	42	20	7	4	-	-	-	-	342
28	TECHNICAL EDUCATION AND MANPOWER	2	-	1,038	12	14	89	232	3	67	100	150	3	-	256	28	82	323	195	127	36	-	-	-	-	2,757
29	LABOUR	-	-	169	18	-	54	6	1	-	49	67	17	-	68	-	142	48	10	3	1	5	-	-	-	658

DEPARTMENT AND BPS WISE POSTS 2021-22 SETTLED (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	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	-	-	219	9	14	39	8	-	43	20	91	36	-	50	2	109	112	17	4	1	-	-	-	4	778
32	ZAKAT & USHER	-	-	137	1	4	39	2	-	-	-	34	-	-	48	-	68	31	11	1	-	-	-	-	-	376
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	450	76	39	44	40	11	17	21	73	41	1	63	3	161	82	24	12	2	-	-	-	-	1,160
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	-	-	48	8	-	18	-	1	4	-	33	8	-	14	-	37	35	9	5	2	-	-	-	-	222
38	TRANSPORT & MASS TRANSIT	-	-	220	6	18	31	1	7	3	-	69	26	1	37	-	175	48	15	3	1	-	-	-	-	661
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	320	16	-	48	3	2	23	22	61	23	-	81	14	188	128	145	91	25	-	-	-	2	1,192
40	RELIEF REHABILITATION AND SETTLEMENT	30	-	502	75	62	830	79	152	-	1	717	1,184	-	80	55	559	146	67	11	3	-	-	-	-	4,553
	TOTAL	404	42	36,841	4,912	2,425	7,254	77,611	2,141	12,449	1,170	12,908	4,314	100	8,699	375	12,501	12,591	6,582	3,536	1,129	135	3	122	94	208,338
41	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	825	6	1	47	75	1	76	-	112	-	-	69	-	183	66	6	2	1	-	-	-	-	1,470
	GRAND TOTAL	404	42	37,666	4,918	2,426	7,301	77,686	2,142	12,525	1,170	13,020	4,314	100	8,768	375	12,684	12,657	6,588	3,538	1,130	135	3	122	94	209,808

(xii)

DEPARTMENT AND BPS WISE POSTS 2021-22 SETTLED (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	1,687	195	-	286	217	68	1,907	3	886	22	-	289	141	1,472	405	113	29	-	-	7,720
2	HEALTH	7,764	2,582	12,495	1,047	618	15	10	2	235	5,275	-	2,732	-	3,083	4,609	1,128	326	37	5	41,963
3	LOCAL GOVERNMENT	4,118	-	-	218	-	-	2,651	-	982	251	-	121	-	423	158	55	-	-	-	8,977
4	AGRICULTURE	1,217	3	27	123	106	1	531	2	342	38	-	172	-	102	167	109	39	-	-	2,979
5	ANIMAL HUSBANDRY	2,088	-	3	33	-	-	10	1,155	43	323	-	26	155	33	163	82	26	-	1	4,141
6	CO-OPERATION	52	-	-	-	96	-	-	-	22	41	-	12	-	27	-	-	-	-	-	250
7	FISHERIES	86	127	-	18	473	-	42	-	41	30	-	13	-	26	21	1	-	-	-	878
8	POPULATION WELFARE	1,453	-	124	126	1,168	28	500	-	66	199	28	88	-	151	131	26	8	-	-	4,096
9	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	930	-	18	112	124	8	161	102	263	147	6	81	15	182	273	28	3	-	-	2,453
10	SPORTS, CULTURE, TOURISM & MUSEUMS	768	14	21	38	2	15	1	60	85	-	-	77	8	169	52	7	-	-	-	1,317
11	ELEMENTARY AND SECONDARY EDUCATION	48,272	47	138	328	748	-	209	-	3,807	67,567	-	23,322	59,914	43,449	11,003	2,169	861	31	7	261,872
12	RELIEF REHABILITATION AND SETTLEMENT	4	-	-	-	-	9	-	-	3	4	-	2	3	1	1	-	-	-	-	27
	TOTAL	68,439	2,968	12,826	2,329	3,552	144	6,022	1,324	6,775	73,897	34	26,935	60,236	49,118	16,983	3,718	1,292	68	13	336,673

DEPARTMENT AND BPS WISE POSTS 2021-22 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	-	-	60	14	-	56	10	3	-	-	15	-	-	4	-	10	11	1	1	1	1	-	187
2	TREASURIES	-	-	27	9	5	4	4	-	1	-	14	-	-	11	-	74	25	10	-	1	-	-	185
3	FINANCE	-	-	-	15	1	1	4	-	-	-	10	-	-	7	-	18	14	4	2	1	-	-	77
4	PLANNING & DEVELOPMENT	-	-	276	306	22	53	46	2	83	26	285	30	6	132	39	205	99	16	8	-	-	-	1,634
5	BUREAU OF STATISTICS	-	-	28	-	-	7	23	-	-	-	8	-	-	16	-	15	1	7	-	-	-	-	105
6	REVENUE & ESTATE DEPARTMENT	-	-	66	3	4	1	3	-	1	-	31	-	-	16	-	43	47	18	15	1	-	-	249
7	EXCISE & TXATION CONTROL	-	-	19	-	14	-	261	-	24	-	22	23	-	-	-	28	10	-	-	-	-	-	401
8	HOME & TRIBAL AFFAIRS	-	39	121	128	138	14	31,886	7	2,523	-	804	2	2	531	-	173	45	7	7	-	-	4	36,431
9	JAILS & CONVICTS SETTLEMENT	-	-	294	30	76	104	32	-	40	-	203	-	-	105	-	153	20	26	14	14	7	-	1,118
10	ADMINISTRATION OF JUSTICE	-	-	152	490	-	12	72	83	6	25	61	3	-	41	-	58	508	465	186	40	-	-	2,202
11	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	2,634	2,457	1,782	194	160	5	15	2	146	3,652	-	92	-	945	1,177	382	13	-	-	-	13,656
12	HEALTH	-	-	455	1,213	370	98	210	7	12	6	142	65	9	122	-	160	82	23	6	2	-	-	2,982
13	COMMUNICATION AND WORKS	-	-	1,154	6	114	9	695	-	1	5	26	8	2	44	-	41	31	9	3	1	-	-	2,149
14	PUBLIC HEALTH ENGINEERING	1	-	264	57	-	24	24	-	1,261	-	67	36	-	41	-	73	51	16	3	1	-	-	1,919
15	LOCAL GOVERNMENT	-	-	269	379	3	56	157	6	213	-	67	20	-	42	-	48	86	43	4	-	-	-	1,393
16	AGRICULTURE	-	-	609	691	2	24	2	-	493	264	27	-	-	16	-	21	90	2	1	-	-	-	2,242
17	ANIMAL HUSBANDRY	-	-	163	77	-	82	408	361	78	149	103	12	-	32	-	82	36	22	3	-	-	-	1,608
18	FORESTRY (WILDLIFE)	-	-	7	-	-	1	20	-	1	-	4	3	-	2	-	1	2	1	1	-	-	-	43
19	FISHERIES	-	-	65	-	-	22	15	-	1	-	37	1	8	19	2	46	47	12	3	1	-	-	279
20	IRRIGATION	-	-	14	-	-	-	-	-	-	7	7	-	-	-	-	7	7	-	-	-	-	-	42
21	INDUSTRIES	-	-	42	25	-	9	-	-	1	-	3	7	-	5	-	14	12	3	2	-	-	-	123
22	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	95	-	-	18	93	3	53	-	8	2	-	12	-	14	6	10	-	-	-	-	314
23	POPULATION WELFARE	-	-	-	159	-	-	54	-	6	10	47	1	1	12	44	15	34	10	4	-	-	-	397
24	TECHNICAL EDUCATION AND MANPOWER	-	-	21	-	-	7	-	-	-	7	7	7	-	-	-	14	7	-	-	-	-	-	70
25	INFORMATION & PUBLIC RELATIONS	-	-	2	-	-	1	-	-	-	-	1	-	-	2	-	2	2	1	1	-	-	-	12
26	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	66	3	-	1	18	24	12	-	20	1	-	12	24	7	37	-	1	-	-	-	226
27	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	5	-	-	3	-	-	-	-	4	-	-	5	-	6	-	-	-	-	-	-	23

DEPARTMENT AND BPS WISE POSTS 2021-22 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	ELEMENTARY AND SECONDARY EDUCATION	-	-	100	-	7	10	13	-	-	11	1	-	-	-	-	40	26	2	1	-	-	-	211
29	RELIEF REHABILITATION AND SETTLEMENT	-	-	5,659	5,617	21	17	377	139	66	24	450	4,837	1,338	498	11,705	5,284	970	141	73	5	-	-	37,221
30	POLICE	12	-	37	1	5	14	17	15	-	4	30	18	-	8	18	21	23	9	1	1	-	-	234
31	STATE TRADING IN FOOD GRAINS & SUGAR	-	-	26	4	-	-	5	5	7	-	4	-	-	3	-	17	8	-	-	-	-	-	79
GRAND TOTAL		13	39	12,730	11,684	2,564	842	34,609	660	4,898	540	2,654	8,728	1,366	1,830	11,832	7,635	3,514	1,240	353	69	8	4	107,812

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DEPARTMENT AND BPS WISE POSTS 2021-22 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	-	-	60	14	-	56	10	3	-	-	15	-	-	4	-	10	11	1	1	1	1	-	187
2	TREASURIES	-	-	27	9	5	4	4	-	1	-	14	-	-	11	-	74	25	10	-	1	-	-	185
3	FINANCE	-	-	-	15	1	1	4	-	-	-	10	-	-	7	-	18	14	4	2	1	-	-	77
4	PLANNING & DEVELOPMENT	-	-	28	-	-	7	23	-	-	-	8	-	-	16	-	15	1	7	-	-	-	-	105
5	EXCISE & TAXATION CONTROL	-	-	66	3	4	1	3	-	1	-	31	-	-	16	-	43	47	18	15	1	-	-	249
6	BUREAU OF STATISTICS	-	-	19	-	14	-	261	-	24	-	22	23	-	-	-	28	10	-	-	-	-	-	401
7	HOME & TRIBAL AFFAIRS	-	39	121	128	138	14	31,886	7	2,523	-	804	2	2	531	-	173	45	7	7	-	-	4	36,431
8	JAILS & CONVICTS SETTLEMENT	-	-	294	30	76	104	32	-	40	-	203	-	-	105	-	153	20	26	14	14	7	-	1,118
9	ADMINISTRATION OF JUSTICE	-	-	152	490	-	12	72	83	6	25	61	3	-	41	-	58	508	465	186	40	-	-	2,202
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	326	559	147	25	45	2	8	1	64	621	-	27	-	474	375	211	12	-	-	-	2,897
11	HEALTH	-	-	455	1,213	370	98	210	7	12	6	142	65	9	122	-	160	82	23	6	2	-	-	2,982
12	COMMUNICATION AND WORKS	-	-	1,154	6	114	9	695	-	1	5	26	8	2	44	-	41	31	9	3	1	-	-	2,149
13	PUBLIC HEALTH ENGINEERING	-	-	8	4	-	5	-	-	-	-	7	-	-	9	-	10	11	2	2	1	-	-	59
14	LOCAL GOVERNMENT	-	-	57	28	-	18	39	4	4	-	20	4	-	20	-	25	29	14	4	-	-	-	266
15	AGRICULTURE	-	-	38	10	2	9	-	-	3	19	4	-	-	6	-	12	20	2	1	-	-	-	126
16	ANIMAL HUSBANDRY	-	-	163	77	-	82	408	361	78	149	103	12	-	32	-	82	36	22	3	-	-	-	1,608
17	FORESTRY (WILDLIFE)	-	-	7	-	-	1	20	-	1	-	4	3	-	2	-	1	2	1	1	-	-	-	43
18	FISHERIES	-	-	65	-	-	22	15	-	1	-	37	1	8	19	2	46	47	12	3	1	-	-	279
19	IRRIGATION	-	-	14	-	-	-	-	-	-	7	7	-	-	-	-	7	7	-	-	-	-	-	42
20	INDUSTRIES	-	-	42	25	-	9	-	-	1	-	3	7	-	5	-	14	12	3	2	-	-	-	123
21	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	4	-	-	3	-	-	-	-	1	-	-	3	-	1	2	1	-	-	-	-	15
22	POPULATION WELFARE	-	-	-	159	-	-	54	-	6	10	47	1	1	12	44	15	34	10	4	-	-	-	397
23	TECHNICAL EDUCATION AND MANPOWER	-	-	21	-	-	7	-	-	-	7	7	7	-	-	-	14	7	-	-	-	-	-	70
24	INFORMATION & PUBLIC RELATIONS	-	-	2	-	-	1	-	-	-	-	1	-	-	2	-	2	2	1	1	-	-	-	12
25	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	30	3	-	1	6	12	6	-	8	1	-	6	12	1	13	-	1	-	-	-	100
26	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	5	-	-	3	-	-	-	-	4	-	-	5	-	6	-	-	-	-	-	-	23
27	ELEMENTARY AND SECONDARY EDUCATION	-	-	15	-	-	3	-	-	-	-	1	-	-	-	-	8	12	2	1	-	-	-	42
28	RELIEF REHABILITATION AND SETTLEMENT	-	-	24	74	2	2	7	1	1	-	22	2	1	27	12	29	41	25	6	4	-	-	280
29	POLICE	12	-	37	1	5	14	17	15	-	4	30	18	-	8	18	21	23	9	1	1	-	-	234
30	STATE TRADING IN FOOD GRAINS & SUGAR	-	-	26	4	-	-	5	5	7	-	4	-	-	3	-	17	8	-	-	-	-	-	79
GRAND TOTAL		12	39	3,260	2,852	878	511	33,816	500	2,724	233	1,710	778	23	1,083	88	1,558	1,475	885	276	68	8	4	52,781

DEPARTMENT AND BPS WISE POSTS 2021-22 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	276	306	22	53	46	2	83	26	285	30	6	132	39	205	99	16	8	-	1,634
2	HEALTH	2,308	1,898	1,635	169	115	3	7	1	82	3,031	-	65	-	471	802	171	1	-	10,759
3	LOCAL GOVERNMENT	256	53	-	19	24	-	1,261	-	60	36	-	32	-	63	40	14	1	-	1,859
4	AGRICULTURE	212	351	3	38	118	2	209	-	47	16	-	22	-	23	57	29	-	-	1,127
5	ANIMAL HUSBANDRY	571	681	-	15	2	-	490	245	23	-	-	10	-	9	70	-	-	-	2,116
6	POPULATION WELFARE	91	-	-	15	93	3	53	-	7	2	-	9	-	13	4	9	-	-	299
7	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	36	-	-	-	12	12	6	-	12	-	-	6	12	6	24	-	-	-	126
8	SPORTS, CULTURE, TOURISM & MUSEUMS	85	-	7	7	13	-	-	11	-	-	-	-	-	32	14	-	-	-	169
9	ELEMENTARY AND SECONDARY EDUCATION	5,635	5,543	19	15	370	138	65	24	428	4,835	1,337	471	11,693	5,255	929	116	67	1	36,941
	TOTAL	9,470	8,832	1,686	331	793	160	2,174	307	944	7,950	1,343	747	11,744	6,077	2,039	355	77	1	55,030

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2020-21 INCLUDING NEWLY MERGED AREAS (PROVINCIAL+DISTRICT)

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	Fixed	Special	TOTAL	
1	GENERAL ADMINISTRATION	22	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	-	-	24
2	PLANNING & DEVELOPMENT DEPARTMENT	32	1	-	12	-	-	-	-	-	-	-	-	-	6	-	-	-	-	-	-	-	51
3	REVENUE & ESTATE DEPARTMENT	68	-	-	7	2	-	6	-	26	1	-	6	-	116	4	2	1	-	-	-	-	239
4	EXCISE AND TAXATION DEPARTMENT	44	-	50	42	49	-	-	-	31	-	-	34	-	33	10	12	-	-	-	-	-	305
5	HOME DEPARTMENT	12	-	-	5	-	-	-	-	-	-	-	8	-	4	35	11	6	1	-	-	-	82
6	JAILS & CONVICTS SETTLEMENT	398	-	7	17	1,424	-	141	-	61	18	-	11	3	92	34	8	5	-	-	-	-	2,219
7	POLICE	73	-	-	-	1,399	-	565	-	274	-	-	144	-	105	20	12	3	-	-	-	-	2,595
8	ADMINISTRATION OF JUSTICE	73	-	-	7	-	-	-	-	19	-	-	7	-	28	19	9	7	-	-	-	-	169
9	HIGHER EDUCATION, ARCHIVES & LIBRARIES	137	-	-	10	34	-	14	-	23	10	-	2	-	12	1,961	34	18	-	-	-	-	2,255
10	HEALTH	482	529	12	141	16	-	1	-	30	529	-	150	-	165	415	115	28	22	3	-	-	2,638
11	COMMUNICATION AND WORKS DEPARTMENT	120	18	-	41	21	-	1	-	-	188	-	55	-	138	98	37	14	5	-	-	-	736
12	PUBLIC HEALTH ENGINEERING	257	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	257
13	LOCAL GOVERNMENT DEPARTMENT	9	-	-	1	-	-	9	-	-	-	-	-	-	1	1	-	1	1	-	-	-	23
14	AGRICULTURE	20	-	-	3	-	-	2	-	1	34	-	2	-	8	21	2	2	1	-	-	-	96
15	ANIMAL HUSBANDRY	683	-	11	65	3	-	-	133	24	37	1	45	-	35	93	7	2	1	-	-	-	1,140
16	ENVIRONMENT AND FORESTRY	8	-	3	1	-	-	-	-	4	2	-	12	-	6	10	2	1	-	-	-	1	50
17	FORESTRY (WILDLIFE)	16	6	-	14	-	100	4	50	15	-	-	13	-	14	21	7	-	-	-	-	-	260
18	FISHERIES	32	59	-	2	240	-	14	-	18	10	-	-	-	7	7	-	1	-	-	-	-	390
19	IRRIGATION	12	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13
20	POPULATION WELFARE	39	-	-	5	14	2	8	-	7	4	-	-	-	15	3	7	-	-	-	-	-	104
21	LABOUR	35	-	-	7	-	-	-	17	14	16	-	1	-	36	13	-	1	-	-	-	-	140
22	SOCIAL WELFARE, SPECIAL EDUCATION	6	-	-	3	-	-	-	-	4	-	-	-	-	4	7	3	-	-	-	-	-	27
23	ZAKAT & USHER DEPARTMENT	3	-	-	10	-	-	-	-	-	-	-	-	-	3	3	-	-	-	-	-	-	19
24	SPORTS, CULTURE, TOURISM & MUSEUMS	81	2	2	3	1	4	2	24	1	4	-	3	3	11	15	3	1	-	-	-	-	160
25	ENERGY AND POWER DEPARTMENT	2	-	-	3	-	-	-	-	1	-	-	-	-	-	1	-	-	1	-	-	-	8
26	TRANSPORT & MASS TRANSIT DEPARTMENT	98	3	-	7	-	-	2	-	2	-	-	14	-	21	2	-	-	-	-	-	-	149

(xviii)

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2020-21 INCLUDING NEWLY MERGED AREAS (PROVINCIAL+DISTRICT)

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	Fixed	Special	TOTAL
27	ELEMENTARY AND SECONDARY EDUCATION	594	-	-	-	46	-	-	-	59	530	-	46	554	258	565	30	-	-	-	4	2,686
28	RELIEF REHABILITATION AND SETTLEMENT	13	-	-	5	-	8	-	-	8	8	-	-	11	1	4	1	-	-	-	-	59
29	STATE TRADING IN FOOD GRAINS & SUGAR	12	-	-	-	4	-	7	-	-	-	-	-	-	15	6	-	-	-	-	-	44
GRAND TOTAL		3,381	618	85	411	3,254	114	776	224	622	1,391	1	553	571	1,134	3,368	302	92	33	3	5	16,938

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2021-21 INCLUDING NEWLY MERGED AREAS (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-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Fixed	Special	TOTAL
1	GENERAL ADMINISTRATION	22	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	-	-	24
2	PLANNING & DEVELOPMENT DEPARTMENT	32	1	-	12	-	-	-	-	-	-	-	-	-	6	-	-	-	-	-	-	51
3	EXCISE AND TAXATION DEPARTMENT	44	-	50	42	49	-	-	-	31	-	-	34	-	33	10	12	-	-	-	-	305
4	HOME DEPARTMENT	12	-	-	5	-	-	-	-	-	-	-	8	-	4	35	11	6	1	-	-	82
5	JAILS & CONVICTS SETTLEMENT	398	-	7	17	1,424	-	141	-	61	18	-	11	3	92	34	8	5	-	-	-	2,219
6	POLICE	73	-	-	-	1,399	-	565	-	274	-	-	144	-	105	20	12	3	-	-	-	2,595
7	ADMINISTRATION OF JUSTICE	73	-	-	7	-	-	-	-	19	-	-	7	-	28	19	9	7	-	-	-	169
8	HIGHER EDUCATION, ARCHIVES & LIBRARIES	137	-	-	10	34	-	14	-	23	10	-	2	-	12	1,961	34	18	-	-	-	2,255
9	HEALTH	145	208	11	84	13	-	1	-	24	132	-	21	-	65	220	97	28	22	3	-	1,074
10	COMMUNICATION AND WORKS DEPARTMENT	120	18	-	41	21	-	1	-	-	188	-	55	-	138	98	37	14	5	-	-	736
11	PUBLIC HEALTH ENGINEERING	257	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	257
12	LOCAL GOVERNMENT DEPARTMENT	-	-	-	1	-	-	-	-	-	-	-	-	-	1	1	-	1	1	-	-	5
13	AGRICULTURE	9	-	-	2	-	-	-	-	-	4	-	-	-	2	10	-	1	1	-	-	29
14	ANIMAL HUSBANDRY	436	-	11	64	3	-	-	9	23	36	1	45	-	34	91	7	1	1	-	-	762
15	ENVIRONMENT AND FORESTRY	8	-	3	1	-	-	-	-	4	2	-	12	-	6	10	2	1	-	-	1	50
16	FORESTRY (WILDLIFE)	16	6	-	14	-	100	4	50	15	-	-	13	-	14	21	7	-	-	-	-	260
17	FISHERIES	10	22	-	2	52	-	2	-	3	2	-	-	-	-	4	-	1	-	-	-	98
18	IRRIGATION	12	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13
19	POPULATION WELFARE	-	-	-	1	1	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	3
20	LABOUR	35	-	-	7	-	-	-	17	14	16	-	1	-	36	13	-	1	-	-	-	140
21	SOCIAL WELFARE, SPECIAL EDUCATION	-	-	-	2	-	-	-	-	-	-	-	-	-	2	6	3	-	-	-	-	13
22	ZAKAT & USHER DEPARTMENT	3	-	-	10	-	-	-	-	-	-	-	-	-	3	3	-	-	-	-	-	19
23	SPORTS, CULTURE, TOURISM & MUSEUMS	14	-	-	2	1	1	2	2	-	4	-	3	-	7	12	3	1	-	-	-	52
24	ENERGY AND POWER DEPARTMENT	2	-	-	3	-	-	-	-	1	-	-	-	-	-	1	-	-	1	-	-	8
25	TRANSPORT & MASS TRANSIT DEPARTMENT	98	3	-	7	-	-	2	-	2	-	-	14	-	21	2	-	-	-	-	-	149
26	RELIEF REHABILITATION AND SETTLEMENT	13	-	-	5	-	8	-	-	8	8	-	-	11	1	4	1	-	-	-	-	59
27	STATE TRADING IN FOOD GRAINS & SUGAR	12	-	-	-	4	-	7	-	-	-	-	-	-	15	6	-	-	-	-	-	44
GRAND TOTAL		1,981	258	82	339	3,002	109	739	78	502	420	1	370	14	625	2,582	243	89	33	3	1	11,471

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DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2020-21 (DISTRICT)

S.No	DEPARTMENT	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	Special	TOTAL
1	REVENUE & ESTATE DEPARTMENT	68	-	-	7	2	-	6	-	26	1	6	-	116	4	2	1	-	239
2	HEALTH	337	321	1	57	3	-	-	-	6	397	129	-	100	195	18	-	-	1,564
3	LOCAL GOVERNMENT DEPARTMENT	9	-	-	-	-	-	9	-	-	-	-	-	-	-	-	-	-	18
4	AGRICULTURE	11	-	-	1	-	-	2	-	1	30	2	-	6	11	2	1	-	67
5	ANIMAL HUSBANDRY	247	-	-	1	-	-	-	124	1	1	-	-	1	2	-	1	-	378
6	FISHERIES	22	37	-	-	188	-	12	-	15	8	-	-	7	3	-	-	-	292
7	POPULATION WELFARE	39	-	-	4	13	2	8	-	7	4	-	-	15	2	7	-	-	101
8	SOCIAL WELFARE, SPECIAL EDUCATION	6	-	-	1	-	-	-	-	4	-	-	-	2	1	-	-	-	14
9	SPORTS, CULTURE, TOURISM & MUSEUMS	67	2	2	1	-	3	-	22	1	-	-	3	4	3	-	-	-	108
10	ELEMENTARY AND SECONDARY EDUCATION	594	-	-	-	46	-	-	-	59	530	46	554	258	565	30	-	4	2,686
GRAND TOTAL		1,400	360	3	72	252	5	37	146	120	971	183	557	509	786	59	3	4	5,467

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2020-21 SETTLED (PROVINCIAL+DISTRICT)

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	Fixed	Special	TOTAL
1	GENERAL ADMINISTRATION	22	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	-	-	24
2	PLANNING & DEVELOPMENT DEPARTMENT	32	1	-	12	-	-	-	-	-	-	-	-	-	6	-	-	-	-	-	-	51
3	REVENUE & ESTATE DEPARTMENT	58	-	-	5	2	-	6	-	24	1	-	5	-	112	1	-	-	-	-	-	214
4	EXCISE AND TAXATION DEPARTMENT	16	-	50	35	26	-	-	-	23	-	-	18	-	18	9	5	-	-	-	-	200
5	HOME DEPARTMENT	12	-	-	5	-	-	-	-	-	-	-	8	-	4	35	11	6	1	-	-	82
6	JAILS & CONVICTS SETTLEMENT	386	-	7	17	1,324	-	132	-	61	7	-	11	3	82	34	8	5	-	-	-	2,077
7	POLICE	59	-	-	-	1,224	-	208	-	94	-	-	66	-	35	13	5	3	-	-	-	1,707
8	ADMINISTRATION OF JUSTICE	73	-	-	7	-	-	-	-	19	-	-	7	-	28	19	9	7	-	-	-	169
9	HIGHER EDUCATION, ARCHIVES & LIBRARIES	126	-	-	7	29	-	14	-	19	10	-	2	-	8	1,945	8	2	-	-	-	2,170
10	HEALTH	237	298	12	89	16	-	1	-	30	242	-	150	-	165	320	115	28	22	3	-	1,728
11	COMMUNICATION AND WORKS DEPARTMENT	92	16	-	32	16	-	1	-	-	164	-	43	-	101	82	34	11	4	-	-	596
12	PUBLIC HEALTH ENGINEERING	257	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	257
13	LOCAL GOVERNMENT DEPARTMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	1
14	AGRICULTURE	20	-	-	3	-	-	2	-	1	34	-	2	-	8	21	2	2	1	-	-	96
15	ANIMAL HUSBANDRY	683	-	11	65	3	-	-	133	24	37	1	45	-	35	93	7	2	1	-	-	1,140
16	ENVIRONMENT AND FORESTRY	8	-	3	1	-	-	-	-	4	2	-	12	-	6	10	2	1	-	-	1	50
17	FISHERIES	32	59	-	2	240	-	14	-	18	10	-	-	-	7	7	-	1	-	-	-	390
18	IRRIGATION	12	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13
19	POPULATION WELFARE	4	-	-	3	3	2	2	-	-	4	-	-	-	2	3	-	-	-	-	-	23
20	LABOUR	14	-	-	-	-	-	-	10	7	9	-	1	-	22	6	-	1	-	-	-	70
21	SOCIAL WELFARE, SPECIAL EDUCATION	6	-	-	3	-	-	-	-	4	-	-	-	-	4	7	3	-	-	-	-	27
22	ZAKAT & USHER DEPARTMENT	3	-	-	10	-	-	-	-	-	-	-	-	-	3	3	-	-	-	-	-	19
23	SPORTS, CULTURE, TOURISM & MUSEUMS	81	2	2	3	1	4	2	24	1	4	-	3	3	11	15	3	1	-	-	-	160
24	ENERGY AND POWER DEPARTMENT	2	-	-	3	-	-	-	-	1	-	-	-	-	-	1	-	-	1	-	-	8
25	TRANSPORT & MASS TRANSIT DEPARTMENT	98	3	-	7	-	-	2	-	2	-	-	14	-	21	2	-	-	-	-	-	149
26	ELEMENTARY AND SECONDARY EDUCATION	441	-	-	-	44	-	-	-	55	456	-	44	321	211	537	28	-	-	-	4	2,141
GRAND TOTAL		2,774	379	85	309	2,929	6	384	167	387	980	1	431	327	889	3,163	240	71	32	3	5	13,562

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2020-21 NMAs (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	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	TOTAL
1	REVENUE & ESTATE DEPARTMENT	10	-	2	-	-	-	-	2	-	1	-	4	3	2	1	-	25
2	EXCISE AND TAXATION DEPARTMENT	28	-	7	23	-	-	-	8	-	16	-	15	1	7	-	-	105
3	JAILS & CONVICTS SETTLEMENT	12	-	-	100	-	9	-	-	11	-	-	10	-	-	-	-	142
4	POLICE	14	-	-	175	-	357	-	180	-	78	-	70	7	7	-	-	888
5	HIGHER EDUCATION, ARCHIVES & LIBRARIES	11	-	3	5	-	-	-	4	-	-	-	4	16	26	16	-	85
6	HEALTH	245	231	52	-	-	-	-	-	287	-	-	-	95	-	-	-	910
7	COMMUNICATION AND WORKS DEPARTMENT	28	2	9	5	-	-	-	-	24	12	-	37	16	3	3	1	140
8	LOCAL GOVERNMENT DEPARTMENT	9	-	1	-	-	9	-	-	-	-	-	1	1	-	1	-	22
9	FORESTRY (WILDLIFE)	16	6	14	-	100	4	50	15	-	13	-	14	21	7	-	-	260
10	POPULATION WELFARE	35	-	2	11	-	6	-	7	-	-	-	13	-	7	-	-	81
11	LABOUR	21	-	7	-	-	-	7	7	7	-	-	14	7	-	-	-	70
12	ELEMENTARY AND SECONDARY EDUCATION	153	-	-	2	-	-	-	4	74	2	233	47	28	2	-	-	545
13	RELIEF REHABILITATION AND SETTLEMENT	13	-	5	-	8	-	-	8	8	-	11	1	4	1	-	-	59
14	STATE TRADING IN FOOD GRAINS & SUGAR	12	-	-	4	-	7	-	-	-	-	-	15	6	-	-	-	44
GRAND TOTAL		607	239	102	325	108	392	57	235	411	122	244	245	205	62	21	1	3,376

DEPARTMENT AND BPS WISE FRESH POSTS 2021-22 INCLUDING NMAs (PROVINCIAL+DISTRICT)

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	GENERAL ADMINISTRATION	-	-	-	-	-	-	-	-	-	-	-	-	-	5	-	1	1	1	8
2	FINANCE DEPARTMENT	4	4	-	2	-	-	1	-	-	-	-	-	-	4	3	1	-	-	19
3	TREASURIES	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
4	INFORMATION TECHNOLOGY DEPARTMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	-	2
5	REVENUE & ESTATE DEPARTMENT	33	14	-	25	9	-	46	-	80	-	-	56	-	64	4	-	-	-	331
6	EXCISE AND TAXATION DEPARTMENT	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3
7	HOME & TRIBAL AFFAIRS	21	-	-	9	-	-	-	-	14	-	-	-	-	-	1	-	-	-	45
8	POLICE	266	67	-	12	2,872	-	841	-	388	-	-	145	-	56	9	-	1	1	4,658
9	HIGHER EDUCATION, ARCHIVES & LIBRARIES	78	-	-	-	15	-	1	-	8	-	-	2	-	8	67	13	12	1	205
10	HEALTH	22	6	1	7	8	-	-	-	7	23	-	1	-	26	15	5	1	-	122
11	COMMUNICATION AND WORKS DEPARTMENT	1	-	-	-	-	-	-	-	-	-	-	-	-	2	3	-	-	-	6
12	PUBLIC HEALTH ENGINEERING	145	-	-	32	3	3	-	1	23	16	6	24	-	27	2	1	-	-	283
13	LOCAL GOVERNMENT DEPARTMENT	396	-	-	103	-	-	-	-	99	194	-	2	-	301	126	61	2	1	1,285
14	AGRICULTURE	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
15	LIVESTOCK (ANIMAL HUSBANDRY)	20	-	-	1	-	-	6	-	1	-	-	-	-	-	-	-	-	-	28
16	ENVIRONMENT AND FORESTRY	2	-	-	7	-	-	-	-	5	-	-	1	-	2	5	4	1	-	27
17	FORESTRY (WILDLIFE)	34	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	34
18	FISHERIES	8	85	-	1	30	-	1	-	1	4	-	1	-	5	1	1	-	-	138
19	IRRIGATION	26	1	-	4	1	-	1	-	5	2	-	4	-	2	2	1	-	-	49
20	INDUSTRIES	12	-	-	10	-	-	-	-	5	-	-	-	-	12	18	5	2	1	65

DEPARTMENT AND BPS WISE FRESH POSTS 2021-22 INCLUDING NMAs (PROVINCIAL+DISTRICT)

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
21	MINERAL DEVELOPMENT AND INSPECTORATE OF	15	-	-	7	-	-	7	-	-	-	-	-	-	8	13	-	-	-	50
22	STATIONERY AND PRINTING	1	-	10	-	-	6	-	-	1	-	-	1	-	3	-	-	-	-	22
23	SPORTS, CULTURE, TOURISM & MUSEUMS	248	1	10	24	1	1	1	-	43	-	-	63	4	70	5	1	1	-	473
24	ENERGY AND POWER DEPARTMENT	1	-	-	3	-	-	-	-	7	-	-	-	-	6	-	-	-	-	17
25	RELIEF REHABILITATION AND SETT	2	-	-	1	-	-	-	-	2	-	-	1	-	3	4	1	-	-	14
26	ELEMENTARY AND SECONDARY EDUCATION	67	-	-	23	1	-	-	-	24	2	-	1	10	74	35	1	-	-	238
TOTAL		1,407	178	21	271	2,940	10	905	1	713	241	6	302	14	678	313	97	22	5	8,124

DEPARTMENT AND BPS WISE FRESH POSTS 2021-22 (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	TOTAL
1	GENERAL ADMINISTRATION	-	-	-	-	-	-	-	-	-	-	-	-	5	-	1	1	1	8
2	FINANCE DEPARTMENT	4	4	-	2	-	-	1	-	-	-	-	-	4	3	1	-	-	19
3	TREASURIES	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
4	INFORMATION TECHNOLOGY DEPARTMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	-	2
5	EXCISE AND TAXATION DEPARTMENT	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3
6	HOME DEPARTMENT	21	-	-	9	-	-	-	-	14	-	-	-	-	1	-	-	-	45
7	POLICE	266	67	-	12	2,872	-	841	-	388	-	-	145	56	9	-	1	1	4,658
8	HIGHER EDUCATION, ARCHIVES & LIBRARIES	78	-	-	-	15	-	1	-	8	-	-	2	8	67	13	12	1	205
9	HEALTH	18	6	1	5	8	-	-	-	5	23	-	-	26	15	5	1	-	113
10	COMMUNICATION AND WORKS DEPARTMENT	1	-	-	-	-	-	-	-	-	-	-	-	2	3	-	-	-	6
11	PUBLIC HEALTH ENGINEERING	145	-	-	32	3	3	-	1	23	16	6	24	27	2	1	-	-	283
12	LOCAL GOVERNMENT DEPARTMENT	8	-	-	6	-	-	-	-	2	-	-	2	10	2	1	2	1	34
13	ENVIRONMENT AND FORESTRY	2	-	-	7	-	-	-	-	5	-	-	1	2	5	4	1	-	27
14	FORESTRY (WILDLIFE)	34	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	34
15	IRRIGATION	26	1	-	4	1	-	1	-	5	2	-	4	2	2	1	-	-	49
16	INDUSTRIES	12	-	-	10	-	-	-	-	5	-	-	-	12	18	5	2	1	65
17	MINERAL DEVELOPMENT AND INSPECTORATE OF	15	-	-	7	-	-	7	-	-	-	-	-	8	13	-	-	-	50
18	STATIONERY AND PRINTING	1	-	10	-	-	6	-	-	1	-	-	1	3	-	-	-	-	22
19	SPORTS, CULTURE, TOURISM & MUSEUMS	17	1	10	12	-	-	-	-	10	-	-	7	14	5	1	1	-	78
20	ENERGY AND POWER DEPARTMENT	1	-	-	3	-	-	-	-	7	-	-	-	6	-	-	-	-	17
21	RELIEF REHABILITATION AND SETTLEMENT	2	-	-	1	-	-	-	-	2	-	-	1	3	4	1	-	-	14
TOTAL		655	79	21	110	2,899	9	851	1	475	41	6	187	188	149	35	22	5	5,733

DEPARTMENT AND BPS WISE FRESH POSTS 2021-22 INCLUDING NMAs (DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-06	BPS-07	BPS-08	BPS-09	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	TOTAL
1	REVENUE & ESTATE DEPARTMENT	33	14	25	9	-	46	80	-	56	-	64	4	-	331
2	HEALTH	4	-	2	-	-	-	2	-	1	-	-	-	-	9
3	LOCAL GOVERNMENT DEPARTMENT	388	-	97	-	-	-	97	194	-	-	291	124	60	1,251
4	AGRICULTURE	1	-	-	-	-	-	-	-	-	-	-	-	-	1
5	LIVESTOCK (ANIMAL HUSBANDRY)	20	-	1	-	-	6	1	-	-	-	-	-	-	28
6	FISHERIES	8	85	1	30	-	1	1	4	1	-	5	1	1	138
7	SPORTS, CULTURE, TOURISM & MUSEUMS	231	-	12	1	1	1	33	-	56	4	56	-	-	395
9	ELEMENTARY AND SECONDARY EDUCATION	67	-	23	1	-	-	24	2	1	10	74	35	1	238
TOTAL		752	99	161	41	1	54	238	200	115	14	490	164	62	2,391

DISTRICT AND BPS WISE FRESH POSTS 2021-22 (PROVINCIAL + DISTRICTS)

S.No	DISTRICT	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	PROVINCIAL	655	79	21	110	2,899	9	851	1	475	41	6	187	-	188	149	35	22	5	5,733
2	ABBOTTABAD	20	-	-	4	-	-	-	-	4	6	-	2	-	11	4	1	-	-	52
3	BAJAUR	4	-	-	1	-	-	5	-	11	2	-	7	-	3	-	2	-	-	35
4	BANNU	30	-	-	6	1	-	2	-	8	10	-	4	-	17	19	3	-	-	100
5	BATTAGRAM	11	-	-	1	-	-	-	-	2	2	-	2	-	5	-	2	-	-	25
6	BUNER	34	-	-	9	-	-	-	-	10	10	-	2	-	29	12	2	-	-	108
7	CHARSADDA	16	25	-	2	10	-	-	-	3	7	-	2	1	9	2	2	-	-	79
8	CHITRAL	14	2	-	3	-	-	-	-	4	2	-	4	-	8	1	2	-	-	40
9	CHITRAL UPPER	11	-	-	1	-	-	-	-	3	2	-	2	-	5	-	2	-	-	26
10	D.I.KHAN	27	-	-	6	-	-	2	-	8	10	-	3	-	17	6	1	-	-	80
11	DIR LOWER	31	-	-	6	-	-	-	-	7	12	-	2	-	20	10	1	-	-	89
12	DIR UPPER	29	-	-	6	-	-	-	-	6	10	-	2	-	17	8	2	-	-	80
13	HANGU	16	-	-	2	1	-	-	-	2	2	-	2	2	5	-	2	-	-	34
14	HARIPUR	15	13	-	2	-	-	-	-	3	4	-	2	-	8	2	1	-	-	50
15	KARAK	14	-	-	2	-	-	-	-	3	4	-	2	-	8	2	2	-	-	37
16	KHYBER	8	-	-	2	-	-	3	-	8	4	-	4	-	6	2	2	-	-	39
17	KOHAT	22	-	-	6	-	-	2	-	8	6	-	3	-	17	6	2	-	-	72
18	KOHISTAN	26	-	-	7	-	-	-	-	8	6	-	2	-	23	8	2	-	-	82
19	KOHISTAN LOWER	15	-	-	3	-	-	-	-	5	2	-	2	-	11	2	2	-	-	42
20	KOLAI PALLAS KOHITSAN	15	-	-	3	-	-	-	-	5	2	-	2	-	11	2	2	-	-	42
21	KURRAM	8	-	-	11	-	-	1	-	3	4	-	4	-	21	2	2	-	-	56
22	LAKKI MARWAT	27	-	-	6	-	-	2	-	8	6	-	3	-	17	6	2	-	-	77
23	MALAKAND	18	-	-	4	-	-	-	-	5	4	-	2	-	14	4	2	-	-	53
24	MANSEHRA	25	-	-	5	-	-	-	-	5	8	-	2	5	15	6	1	-	-	72
25	MARDAN	78	26	-	7	12	1	1	-	8	10	-	2	5	22	8	1	-	-	181
26	MOHMAND	8	10	-	2	9	-	8	-	12	4	-	10	-	18	3	2	-	-	86
27	NORTH WAZIRISTAN	13	2	-	6	-	-	2	-	17	4	-	8	-	12	3	2	-	-	69
28	NOWSHERA	17	21	-	3	8	-	1	-	3	4	-	3	-	11	3	2	-	-	76

DISTRICT AND BPS WISE FRESH POSTS 2021-22 (PROVINCIAL + DISTRICTS)

S.No	DISTRICT	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
29	ORAKZAI	18	-	-	5	-	-	5	-	12	2	-	4	-	11	1	2	-	-	60
30	PESHAWAR	41	-	-	9	-	-	2	-	13	14	-	3	1	26	13	1	-	-	123
31	SHANGLA	25	-	-	6	-	-	-	-	7	8	-	3	-	14	6	2	-	-	71
32	SOUTH WAZIRISTAN	16	-	-	8	-	-	10	-	15	4	-	11	-	26	2	2	-	-	94
33	SWABI	18	-	-	3	-	-	-	-	4	6	-	2	-	11	4	1	-	-	49
34	SWAT	51	-	-	8	-	-	6	-	9	13	-	2	-	23	11	1	-	-	124
35	TANK	13	-	-	2	-	-	2	-	4	2	-	3	-	5	2	2	-	-	35
36	TOR GHAR	18	-	-	4	-	-	-	-	5	4	-	2	-	14	4	2	-	-	53
TOTAL		1,407	178	21	271	2,940	10	905	1	713	241	6	302	14	678	313	97	22	5	8,124

NC21017 (013)
HEALTH
BUDGET ESTIMATES 2021-2022

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	17,792	67,448,563,000	67,402,037,000	14,127,895,000	80,066,161,000	94,194,056,000
TOTAL	17,792	67,448,563,000	67,402,037,000	14,127,895,000	80,066,161,000	94,194,056,000

**NC21017 (013)
HEALTH**

	Rs
Charged:	0
Voted:	94,194,056,000
Total:	94,194,056,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
SUMMARY	Rs	Rs	Rs
FUNCTIONAL			
071102 DRUG CONTROL	78,863,000	82,698,000	80,629,000
073101 GENERAL HOSPITAL SERVICES	37,487,586,000	30,170,191,800	35,831,282,000
073102 DISTRICT HEADQUARTER HOSPITALS	10,379,622,000	11,779,146,200	12,236,762,000
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)	1,142,933,000	1,441,012,000	1,264,644,000
073301 MOTHER AND CHILD HEALTH	401,923,000	406,921,000	428,462,000
074104 CHEMICAL EXAMINER AND LABORATORIES	43,262,000	43,469,000	44,992,000
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)			2,322,138,000
076101 ADMINISTRATION	6,848,787,000	12,066,003,000	29,929,367,000
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES	11,018,910,000	11,364,515,000	11,978,213,000
093120 OTHERS	46,677,000	44,933,000	50,526,000
096101 SECRETARIAT/POLICY/CURRICULUM		3,148,000	27,041,000
TOTAL	67,448,563,000	67,402,037,000	94,194,056,000

**NC21017 (013)
HEALTH**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
PR5875	Independant Monitoring Unit (IMU) Health Khyber Pakhtunkhwa	1,143,058,000	176,773,000	313,096,000
PR8662	Health Foundation			300,000,000
PR5823	Regional Blood Transfusion Centre, Peshawar	48,103,000	91,510,000	60,373,000
PR5881	Burns & Trauma Center Peshawar	287,005,000	287,005,000	385,000,000
AD4241	Provincial staff working in Ayub Teaching Hospital		336,000	106,000
AD4240	Ayub Hospital Complex (1000 Beds)	2,032,099,000	2,532,099,000	3,500,000,000
BU4352	Bannu Medical College	424,249,000	424,249,000	66,000,000
BU4350	Khalifa Gul Nawaz Hospital Bannu	709,560,000	709,560,000	750,000,000
AD4225	Ayub Medical College Abbottabad	1,147,509,000	1,147,509,000	1,763,000,000
AD4439	Public Health School Abbottabad	23,488,000	22,717,000	22,701,000
AD4440	District Health Development Center Abbottabad	8,702,000	9,534,000	10,745,000
AD4442	PARA MEDICAL INSTITUTE ABBOTTABAD	15,162,000	17,463,000	19,755,000
AD4443	School Of Nursing at ATH Abbottabad	34,201,000	32,931,000	35,494,000
AD4444	MS District Head Quarter Hospital Abbottabad	581,994,000	610,805,000	627,379,000
AD7004	Chief Drug Inspector Drug Control Abbottabad	5,497,000	6,086,000	5,785,000
BD4203	MS District Head Quarter Hospital, Buner	439,842,000	488,033,000	468,895,000

**NC21017 (013)
HEALTH**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
BD7009	District Drug Control Program Buner	2,480,000	2,563,000	2,371,000
BM4176	MS District Head Quarter Hospital Battagram	263,723,000	286,164,000	293,441,000
BM7004	Drug Inspector Drug Control Battagram	680,000	736,000	728,000
BU4401	M & R Workshop District Bannu	6,358,000	7,190,000	8,505,000
BU4458	District Headquarter Hospital Bannu	304,843,000	304,843,000	330,000,000
BU4459	Nursing School Bannu	18,604,000	15,914,000	18,879,000
BU4460	District Health Development Center Bannu	8,564,000	9,080,000	9,009,000
BU4461	Women & Children Hospital Bannu	176,833,000	176,833,000	200,000,000
BU7004	Drug Inspector Drug Control Bannu	6,503,000	5,638,000	6,869,000
CA4296	District Head Quarter Hospital Charsadda	493,047,000	515,568,000	520,669,000
CA7004	Drug Inspector Drug Control Charsadda	2,954,000	3,178,000	2,789,000
CL4300	District Health Development Center Chitral	9,269,000	9,663,000	10,706,000
CL4301	District Head Quarter Hospital Chitral	348,259,000	381,476,000	366,157,000
CL7004	Drug Inspector Drug Control Chitral	798,000	1,390,000	771,000
DA4328	MS District Head Quarter Hospital Dir Lower	618,647,000	690,868,000	661,023,000
DA4329	Detoxification Unit in DHQ Dir Lower	2,578,000	2,619,000	3,550,000

**NC21017 (013)
HEALTH**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
DA7004	Drug Inspector Drug Control Dir Lower	4,443,000	4,565,000	4,285,000
DI4131	Mufti Mehmood Teaching Hospital D.I.Khan	397,407,000	398,979,000	750,000,000
DI4402	Nursing School D .I.Khan	30,373,000	32,923,000	31,500,000
DI4403	Para Medical Institute D.I Khan DIKhan	13,855,000	13,743,000	14,614,000
DI4404	District Headquarter Hospital DIKhan (Total Beds= 242)	778,442,000	1,278,442,000	1,278,000,000
DI4405	Public Health School DIKhan	17,564,000	14,249,000	18,096,000
DI7004	Drug Inspector Drug Control D I Khan	6,412,000	8,952,000	8,088,000
DP4217	MS District Head Quarter Hospital Dir Upper	290,924,000	296,052,000	321,890,000
DP7004	Drug Inspector Drug Control Dir Upper	2,297,000	2,122,000	2,037,000
HG4180	Farid Khan Shaheed DHQ Hospital Hangu	168,464,000	211,204,000	191,406,000
HG7004	Drug Inspector Drug Control Hangu	1,329,000	1,358,000	1,340,000
HR4350	MS District Head Quarter Hospital Haripur	528,610,000	630,130,000	584,716,000
HR7003	Drug Inspector Drug Control Haripur	1,208,000	1,513,000	1,225,000
KK4264	MS District Head Quarter Hospital Karak	378,523,000	379,461,000	378,960,000
KK7003	Drug Inspector Drug Control Karak	3,185,000	2,955,000	2,709,000
KT4432	Nursing School Kohat	16,849,000	24,919,000	20,310,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
KT4433	MS District Head Quarter Hospital Kohat	728,618,000	734,585,000	719,705,000
KT4434	MS (Women & Children) Hospital Kohat	225,090,000	230,088,000	228,462,000
KT7004	Drug Inspector Drug Control Kohat	5,092,000	5,111,000	4,987,000
LK4229	MS District Head Quarter Hospital LakkiMarwat	219,139,000	314,871,000	320,609,000
LK7013	Drug Inspector Drug Control Lakki	1,261,000	1,886,000	1,520,000
MA4362	MS District Head Quarter Hospital Mansehra	497,575,000	544,619,000	532,777,000
MA7004	Drug Inspector Drug Control Mansehra	2,396,000	3,021,000	2,765,000
MD4232	M & R Workshop Malakand	4,641,000	4,349,000	5,932,000
MD7004	Drug Inspector Drug Control Malakand	1,606,000	1,898,000	1,668,000
MD7010	M.S Agency Headquarter Hospital Batkhela Malakand	460,391,000	470,899,000	557,481,000
MR4394	Bacha Khan Medical College Mardan	568,342,000	579,100,000	104,000,000
MR4738	District Health Development Center Mardan	10,982,000	8,226,000	10,358,000
MR4739	Nursing School Mardan	33,754,000	28,418,000	34,600,000
MR4740	MS District Head Quarter Hospital Mardan	548,116,000	591,846,000	559,124,000
MR7005	Chief Drug Inspector Drug Control Mardan	5,916,000	2,523,000	4,750,000
NR4290	Nowshera Medical College Nowshera	291,338,000	291,338,000	215,000,000

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HEALTH**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
NR4306	District Headquarter Hospital Nowshera	396,957,000	446,185,000	431,457,000
NR4308	QaziHussain Ahmad Medical Complex Nowshera (Old DHQ Nowshera)	582,071,000	582,071,000	1,000,000,000
NR7004	Drug Inspector Drug Control Nowshera	2,545,000	2,646,000	2,612,000
PR4915	M&R Workshop Peshawar	9,159,000	9,217,000	9,730,000
PR4942	Pakistan Institute of Community Ophthalmology Hayatabad Peshawar	81,311,000	81,311,000	90,000,000
PR5487	Appellate Laboratory Peshawar	1,559,000	2,506,000	2,240,000
PR5492	Moulvi Ameer Shah Memorial Hospital Peshawar.	298,889,000	298,269,000	297,064,000
PR5850	Grant in Aid for Para Plagic Center	158,330,000	158,330,000	305,000,000
PR5851	Grant in Aid for Health Care Commission	90,000,000	90,000,000	90,001,000
PR5887	Public Health School Hayat Abad Peshawar	20,505,000	20,480,000	22,278,000
PR5888	Post Graduate Para Medical Institute Duran Pur Peshawar	66,031,000	83,584,000	76,748,000
PR5889	School of Nursing Hayatabad Peshawar	62,167,000	37,189,000	60,222,000
PR5890	Provincial Health Services Academy Peshawar	58,757,000	78,430,000	63,825,000
PR5891	Sarhad Hospital for Psychiatry Disease Peshawar	175,904,000	193,705,000	178,903,000
PR5892	Public Health School NeshterAbadPeshawar	43,368,000	43,126,000	44,787,000
PR5893	School of Nursing LRH Peshawar	78,237,000	72,542,000	71,220,000

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HEALTH**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
PR5894	School of Nursing KTH Peshawar	80,330,000	118,475,000	91,359,000
PR5895	Director Institute of Kidney Diseases (100 Beds)	558,176,000	762,676,000	604,000,000
PR5896	Bashir Bilour Memorial Children Hospital Peshawa/KICH	41,726,000	41,785,000	54,000,000
PR5986	Establishment of Procurement Cell in DGHS Peshawar (Reg Act)		515,000	217,000
PR5988	Prime Minister's Program for Prevention and Control of Hepatitis(Reg Act)	1,261,000	1,300,000	1,312,000
PR5989	Integrated HIV-Aids Hepatitis and Thalaseemia Control Program (Reg Act)	13,010,000	12,178,000	13,286,000
PR5990	Strengthening of TB Control Program Khyber Pakhtunkhwa (Reg Act)	12,763,000	14,171,000	13,555,000
PR5992	Mother, Neonatal and Child Health(MNCH) Program in Khyber Pakhtunkhwa (Reg Act)	172,851,000	172,521,000	171,144,000
PR7009	Drug Inspector Drug Control Peshawar	11,931,000	12,025,000	12,637,000
PR8001	Social Health Protection Initiative, Khyber Pakhtunkhwa (Reg Act)	3,613,585,000	10,495,600,000	22,200,795,000
PR8670	Expanded Program of Immunization (EPI)			2,322,138,000
SH4200	District Head Quarter Hospital Shangla	263,833,000	310,624,000	309,210,000
SH7003	Drug Inspector Drug Control Shangla	2,184,000	2,347,000	2,189,000
SU4326	Gajju Khan Medical College Swabi	266,146,000	326,381,000	491,000,000
SU4339	MS District Head Quarter Hospital Swabi	354,681,000	248,294,000	306,069,000

**NC21017 (013)
HEALTH**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
SU7004	Drug Inspector Drug Control Swabi	1,358,000	1,402,000	1,370,000
SU7011	Bacha Khan Medical Complex Swabi	562,391,000	657,091,000	750,000,000
SW4520	District Health Development Center Swat	9,160,000	8,430,000	9,708,000
SW4521	Nursing School Swat	32,985,000	24,151,000	24,517,000
SW4522	Para Medical Institute Saidu Sharif Swat	25,340,000	28,456,000	29,906,000
SW4523	Saidu Teaching Hospital Swat	1,367,594,000	1,661,748,200	1,796,102,000
SW4524	Nawaz Sharif Kidney Hospital Swat	247,817,000	316,693,000	308,272,000
SW7005	Drug Inspector Drug Control Swat	2,231,000	2,801,000	2,440,000
TK4161	MS District Head Quarter Hospital Tank	225,720,000	271,257,000	239,173,000
TK7072	Drug Inspector Drug Control Tank	3,031,000	3,237,000	2,706,000
DI4083	Gomal Medical College DIKhan	376,182,000	376,182,000	627,000,000
KT4180	Nursing School Kohat		3,148,000	1,426,000
MA4198	Mental Hospital Dadar Mansehra	116,732,000	123,534,000	115,919,000
PR4164	Khyber Medical College Peshawar	828,127,000	828,281,000	856,000,000
PR4165	Post Graduate Medical Institute Hayat Abad Peshawar	5,162,681,000	5,162,681,000	4,788,000,000
PR4166	Khyber College of Dentistry Peshawar	364,414,000	364,414,000	343,000,000
PR4167	Post Graduate College of Nursing	29,444,000	28,949,000	30,331,000

**NC21017 (013)
HEALTH**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
PR4330	Medicine Coordination Cell	8,638,000	8,018,000	8,049,000
PR4903	Grant-in-Aid	47,500,000	339,500,000	102,505,000
PR4304	Health Secretariat	171,019,000	284,076,000	227,643,000
PR4309	Director General Health Services	861,631,000	261,012,000	5,611,534,000
PR8483	Financial Management System	3,537,000	3,537,000	3,668,000
PR4825	Lump Sum Allocation	17,283,000,000	8,886,505,800	13,392,003,000
PR4336	Lady Reading Hospital Peshawar-1600 Beds	5,058,241,000	5,058,241,000	5,200,000,000
PR4338	Khyber Teaching Hospital Peshawar (1300 Beds)	4,027,060,000	4,027,060,000	3,500,000,000
PR4335	Hayatabad Medical Complex (1000 Beds)	2,369,832,000	2,369,847,000	3,500,000,000
PR4334	Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)	521,418,000	578,414,000	547,083,000
PR4328	Services Hospital Peshawar (Category-C)	309,365,000	354,219,000	330,421,000
PR4344	Food Laboratory Peshawar	17,683,000	16,836,000	18,758,000
PR4345	Drug Testing Laboratory Peshawar	24,020,000	24,127,000	23,994,000
PR4308	Director General Health Services (Drug Control)	3,354,000	4,656,000	3,688,000
PR4832	Provision of Emergency Drugs for Poor Patients	500,000,000		500,000,000
PR4624	Khyber Girls Medical College Peshawar	503,479,000	723,579,000	1,387,000,000
SW4073	Saidu Medical College Swat	304,118,000	319,751,000	314,391,000
SW7207	Regional Blood Centre Swat			25,615,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SW4341	Saidu Group of Teaching Hospital Saidu Sharif swat			5,956,000
AD4233	M&R Workshop Abbottabad	6,246,000	6,397,000	7,779,000
MR4217	Mardan Medical Complex Mardan	988,715,000	1,288,715,000	1,700,000,000
CA4293	Women and Children Hospital Charsadda District Charsadda	181,257,000	205,904,000	191,886,000
KD4146	Drug Inspector Drug Control Kohistan	652,000	652,000	671,000
MR5151	Shaheed MTMA Benazir Bhutto Children Hospital Mardan (Reg Act)	1,846,000	1,900,000	1,924,000
MR5600	IT support for Improvment of Health Services Delivery at Mardan Medical Complex (Reg Act)	2,323,000	2,323,000	2,386,000
PR8007	IT support for Improvment of Health Services Delivery at HMC KP (Reg Act)	3,931,000	6,479,000	5,228,000
PR8019	Director Peshawar Institute of Cardiolog Peshawar	1,942,273,000	1,942,273,000	402,000,000
PR8087	Directorate General Drug Control and Pharmacy Services, Khyber Pakht:	25,200,000	21,319,000	21,508,000
PR8660	Appellate Tribunal for MTIs Peshawar			14,108,000
SW4571	Saidu College of Dentistry Swat		1,080,000	202,680,000
TOTAL		67,448,563,000	67,402,037,000	94,194,056,000

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>13,290,651,000</u>	<u>11,941,373,000</u>	<u>14,127,895,000</u>
A011	PAY	<u>5,245,043,000</u>	<u>5,127,939,000</u>	<u>5,490,180,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>3,482,859,000</u>	<u>3,337,300,000</u>	<u>3,645,100,000</u>
A01101	Basic Pay Of Officer	3,475,280,000	3,327,531,000	3,639,241,000
A01102	Personal pay	7,377,000	5,422,000	4,689,000
A01103	Special Pay	25,000	39,000	39,000
A01105	Qualification Pay	167,000	182,000	166,000
A01106	Pay of contract officer		4,126,000	964,000
A01150	Others	10,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,762,184,000</u>	<u>1,790,639,000</u>	<u>1,845,080,000</u>
A01151	Basic Pay Other Staff	1,761,819,000	1,790,052,000	1,844,504,000
A01152	Personal pay	364,000	557,000	546,000
A01155	Qualification Pay	1,000	30,000	30,000
A012	ALLOWANCES	<u>8,045,608,000</u>	<u>6,813,434,000</u>	<u>8,637,715,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>8,012,854,000</u>	<u>6,719,409,000</u>	<u>8,592,308,000</u>
A01201	Senior Post Allowance	1,385,000	1,031,000	946,000
A01202	House Rent Allowance	484,720,000	489,986,000	474,204,000
A01203	Conveyance Allowance	530,880,000	564,867,000	571,205,000
A01205	Dearness Allowance	56,000	65,000	68,000
A01206	Local Compensatory Allowance	5,000		1,000
A01207	Washing Allowance	3,591,000	3,517,000	3,383,000
A01208	Dress Allowance	93,984,000	102,811,000	97,588,000
A01209	Special Additional Allowance	446,000	102,000	104,000
A0120D	Integrated Allowance	1,923,000	1,901,000	1,866,000
A0120E	Housing Subsidy Allowance	18,916,000	18,462,000	18,462,000
A0120K	Special Judicial Allowance	15,000		1,000
A0120N	Special allowances @ 30% of basic pay for Secretar	17,990,000	1,124,000	1,349,000
A0120P	Adhoc Relief 2009		36,000	36,000
A0120Q	Fixed Daily Allowance	9,000	4,000	5,000
A0120X	Adhoc Allowance - 2010		370,000	239,000
A01210	Risk Allowance		2,000	2,000
A01216	Qualification Allowance	474,000	220,000	228,000
A01217	Medical Allowance	294,655,000	303,598,000	308,012,000
A0121A	Ad - hoc Allowance - 2011		170,000	148,000
A0121B	Health Professional Allowance	2,708,978,000	2,904,548,000	2,715,608,000

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OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
A0121J	Transport monetization Allowance		56,000	56,000
A0121M	Adhoc Relief Allowance - 2012		116,000	116,000
A0121Q	Audit and Accounts Allowance	678,000	636,000	638,000
A0121T	Adhoc Relief Allowance 2013	80,614,000	77,728,000	74,181,000
A0121Z	Adhoc Relief Allowance-2014	86,000	156,000	164,000
A01224	Entertainment Allowance	3,118,000	2,135,000	2,057,000
A01226	Computer Allowance	2,909,000	3,081,000	2,901,000
A01227	Project allowance	80,000	360,000	361,000
A01228	Orderly Allowance	168,000	200,000	200,000
A01229	Special compensatory allowance	5,196,000	4,451,000	4,452,000
A0122C	Adhoc Relief Allowance - 2015	57,675,000	54,749,000	52,341,000
A0122M	Adhoc Relief Allowance 2016	368,334,000	362,811,000	368,569,000
A0122N	Special Conveyance Allowance to Disabled Employees	5,044,000	5,274,000	5,094,000
A0122Y	Ad-hoc Relief Allowance 2017	487,302,000	509,910,000	508,351,000
A01233	Unattractive Area Allowance	83,964,000	90,747,000	90,738,000
A01235	Secretariat allowance		500,000	500,000
A01236	Deputation Allowance	1,069,000	1,025,000	1,027,000
A01238	Charge allowance	24,000	335,000	317,000
A01239	Special allowance	439,000	190,000	195,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	15,990,000	16,858,000	16,858,000
A0123G	Ad-hoc Relief Allowance-2018	486,800,000	508,140,000	506,795,000
A0123L	Scheduled Post Allowance for Police Officers		592,000	
A0123P	Ad-hoc Relief Allowance 2019	301,745,000	309,624,000	313,890,000
A0123U	Planning Performance Allowance		4,833,000	4,833,000
A0123V	Secretariat Performance Allowance		24,934,000	24,934,000
A01241	Utility allowance for electricity	400,000	600,000	600,000
A01243	Special travelling allowance	721,000	535,000	537,000
A01244	Adhoc relief	100,000	5,000	6,000
A01250	Incentive Allowance	603,000	411,000	413,000
A01251	Mess Allowance	227,099,000	254,606,000	242,198,000
A01252	Non Practising Allowance	38,271,000	44,338,000	41,314,000
A01253	Science Teaching Allowance	33,454,000	32,443,000	16,434,000
A01254	Anaesthesia Allowance	554,000	1,600,000	1,301,000
A01257	RC Allowance	108,000	269,000	269,000
A01260	Ration Allowance	71,000	163,000	87,000
A01263	Reserch Allowance		45,000	45,000
A01266	Disturbance Allowance		2,000	2,000
A01267	Warden/ Boarding House Allowance	2,000	1,000	
A01269	Basic Science Allowance	5,417,000	5,239,000	2,495,000

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01270	Other	1,646,792,000	6,897,000	2,113,584,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>32,754,000</u>	<u>94,025,000</u>	<u>45,407,000</u>
A01271	Overtime Allowance	285,000	297,000	297,000
A01273	Honoraria	1,000		30,001,000
A01274	Medical Charges	13,091,000	77,023,000	403,000
A01278	Leave Salary	13,954,000	8,845,000	6,846,000
A01284	Firewood Allowance	5,423,000	7,860,000	7,860,000
A03	TOTAL OPERATING EXPENSES	<u>23,629,572,000</u>	<u>18,416,428,000</u>	<u>20,794,837,000</u>
A031	FEES	<u>11,000</u>	<u>120,000</u>	<u>30,000</u>
A03103	License Fees	11,000	120,000	30,000
A032	COMMUNICATIONS	<u>7,738,000</u>	<u>16,116,000</u>	<u>70,017,000</u>
A03201	Postage and Telegraph	982,000	2,919,000	2,443,000
A03202	Telephone and Trunk Call	6,611,000	12,001,000	9,606,000
A03204	Electronic Communication		1,000,000	57,878,000
A03205	Courier and pilot service	92,000	143,000	60,000
A03270	Others	53,000	53,000	30,000
A033	UTILITIES	<u>354,805,000</u>	<u>486,285,000</u>	<u>492,026,000</u>
A03301	Gas	58,921,000	76,430,000	67,435,000
A03302	Water	1,171,000	2,535,000	2,537,000
A03303	Electricity	294,535,000	371,440,000	412,491,000
A03304	Hot and Cold Weather Charges	58,000	32,380,000	9,313,000
A03305	POL fore Generator	120,000	3,500,000	250,000
A034	OCCUPANCY COSTS	<u>3,596,853,000</u>	<u>6,075,569,000</u>	<u>16,452,000</u>
A03402	Rent for Office Building	6,210,000	13,290,000	14,781,000
A03403	Rent for Residential Building	1,605,000	1,750,000	720,000
A03409	Insurance	3,589,038,000	6,059,599,000	1,000
A03412	SWERAGE CHARGES/WASTE CHARGES		930,000	950,000
A036	MOTOR VEHICLES	<u>733,000</u>	<u>897,000</u>	<u>7,318,000</u>
A03601	Fuel			5,271,000
A03603	Registration	733,000	897,000	2,047,000

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A037	CONSULTANCY AND CONTRACTUAL WORK	<u>1,000</u>	<u>99,000</u>	<u>1,000</u>
A03701	Computer	1,000	99,000	1,000
A038	TRAVEL & TRANSPORTATION	<u>148,799,000</u>	<u>178,155,000</u>	<u>236,772,000</u>
A03801	Training - domestic		8,942,000	41,892,000
A03805	Travelling Allowance	32,411,000	56,204,000	41,498,000
A03806	Transportation of Goods	1,174,000	1,995,000	1,720,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	114,453,000	109,655,000	150,733,000
A03808	Conveyance Charges	607,000	962,000	625,000
A03809	CNG Charges (Govt)	125,000	351,000	283,000
A03826	Transportation of Goods	11,000	11,000	15,000
A03828	Conveyance charges	18,000	35,000	6,000
A039	GENERAL	<u>19,520,632,000</u>	<u>11,659,187,000</u>	<u>19,972,221,000</u>
A03901	Stationery	13,802,000	30,218,000	17,189,000
A03902	Printing and Publication	12,283,000	22,692,000	36,788,000
A03903	Conference/Seminars/Workshops/ Symposia			11,332,000
A03905	Newspapers Periodicals and Books	710,000	2,629,000	699,000
A03906	Uniforms and Protective Clothing	2,465,000	4,032,000	3,766,000
A03907	Advertising & Publicity	9,055,000	83,510,000	106,878,000
A03916	Essay writing and copy rights	1,000		1,000
A03917	Law Charges	184,000	450,000	205,000
A03919	Payments to Other for Service Rendered	5,857,000	299,083,000	122,330,000
A03927	Purchase of Drug and Medicines	1,527,843,000	1,411,278,000	6,223,581,000
A03936	Foreign/Inland Training Course Fee	90,000	1,012,000	105,000
A03942	Cost of Other Stores	265,061,000	452,097,200	894,161,000
A03959	Stipend Incentives awards and allied expenditure	417,685,000	428,163,000	434,013,000
A03970	Others	17,265,596,000	8,924,022,800	12,121,173,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>148,736,000</u>	<u>224,918,000</u>	<u>84,917,000</u>
A041	PENSION	<u>148,736,000</u>	<u>224,918,000</u>	<u>84,917,000</u>
A04101	Pension		170,000	1,000

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OBJECT	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
SUMMARY	Rs	Rs	Rs
A04104 Other pension (e.g. family pension)		40,000	2,000
A04106 Reimbursement of medical charges to pensioners	1,073,000	1,960,000	3,000
A04114 Superannuation Encashment of L.P.R	147,663,000	222,718,000	84,910,000
A04117 Medical Allowance to Civil Pensioners		30,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>330,387,000</u>	<u>738,610,000</u>	<u>1,893,771,000</u>
A052 GRANTS-DOMESTIC	<u>330,387,000</u>	<u>738,610,000</u>	<u>1,893,771,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire	31,987,000	64,380,000	71,204,000
A05270 To Others	298,400,000	674,230,000	1,822,567,000
A06 TOTAL TRANSFERS	<u>30,002,508,000</u>	<u>35,770,099,000</u>	<u>56,633,950,000</u>
A063 ENTERTAINMENT & GIFTS	<u>593,000</u>	<u>3,233,000</u>	<u>950,000</u>
A06301 Entertainments & Gifts	593,000	3,233,000	950,000
A064 OTHER TRANSFER PAYMENTS	<u>30,001,915,000</u>	<u>35,766,866,000</u>	<u>56,633,000,000</u>
A06402 Contribution/transfer to reserve fund	30,001,915,000	31,737,427,000	34,633,000,000
A06406 Premium under group insurance for NH&MP Employees		4,029,439,000	22,000,000,000
A09 TOTAL PHYSICAL ASSETS	<u>4,116,000</u>	<u>248,031,000</u>	<u>336,781,000</u>
A091 PURCHASE OF BUILDING		<u>80,000</u>	<u>2,000</u>
A09106 Plant and Machinery (Blocked 28.10.2003)		50,000	1,000
A09107 Furniture and fixtures (Blocked 28.10.2003)		30,000	1,000
A092 COMPUTER EQUIPMENT	<u>1,509,000</u>	<u>7,676,000</u>	<u>35,996,000</u>
A09201 Hardware	887,000	5,613,000	1,225,000
A09202 Software	32,000	600,000	32,000
A09203 I.T. Equipment	590,000	1,463,000	34,739,000

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A094	OTHER STORES AND STOCKS	<u>105,000</u>	<u>105,000</u>	<u>5,235,000</u>
A09404	Medical and Laboratory Equipment			5,125,000
A09405	Workshop Equipment	105,000	105,000	110,000
A095	PURCHASE OF TRANSPORT			<u>8,910,000</u>
A09501	Transport			8,910,000
A096	PURCHASE OF PLANT & MACHINERY	<u>2,501,000</u>	<u>237,769,000</u>	<u>280,885,000</u>
A09601	Plant and Machinery	2,501,000	237,769,000	280,885,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000</u>	<u>2,401,000</u>	<u>5,753,000</u>
A09701	Furniture and fixtures	1,000	2,401,000	5,753,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>42,593,000</u>	<u>62,578,000</u>	<u>321,905,000</u>
A130	TRANSPORT	<u>16,276,000</u>	<u>18,673,000</u>	<u>15,315,000</u>
A13001	Transport	16,276,000	18,673,000	15,315,000
A131	MACHINERY AND EQUIPMENT	<u>18,613,000</u>	<u>23,975,000</u>	<u>296,563,000</u>
A13101	Machinery and Equipment	18,613,000	23,975,000	296,563,000
A132	FURNITURE AND FIXTURE	<u>2,138,000</u>	<u>5,687,000</u>	<u>2,491,000</u>
A13201	Furniture and Fixture	2,138,000	5,687,000	2,491,000
A133	BUILDINGS AND STRUCTURE	<u>4,744,000</u>	<u>11,232,000</u>	<u>6,797,000</u>
A13301	Office Buildings	3,567,000	8,565,000	5,557,000
A13302	Residential Buildings	785,000	1,425,000	696,000
A13303	Other Buildings	392,000	1,242,000	544,000
A135	EMBANKMENT AND DRAINAGE	<u>13,000</u>	<u>50,000</u>	<u>11,000</u>
A13570	Others	13,000	50,000	11,000
A137	COMPUTER EQUIPMENT	<u>233,000</u>	<u>1,344,000</u>	<u>225,000</u>
A13701	Hardware	182,000	724,000	169,000
A13702	Software	37,000	530,000	27,000

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13703	I.T. Equipment	14,000	90,000	29,000
A138	GENERAL	<u>576,000</u>	<u>1,617,000</u>	<u>503,000</u>
A13801	Maintenance of gardens	576,000	1,617,000	503,000
NET TOTAL		67,448,563,000	67,402,037,000	94,194,056,000

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SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
Class IV (Contract)	3			3	6,167,000
02	22			22	2,127,000
03	2715	18		2733	432,650,000
04	2312	6		2318	379,422,000
05	129	1		130	25,355,000
06	508	5		513	93,047,000
07	298	8		306	57,378,000
08	35			35	7,665,000
09	27			27	5,921,000
10	86			86	20,350,000
11	293	5		298	70,967,000
12	1773	23		1796	457,648,000
13	3			3	696,000
14	860			860	286,905,000
15	10			10	3,007,000
16	3771	26		3797	1,050,681,000
17	2335	15		2350	1,166,883,000
18	1438	5		1443	789,164,000
19	803	1		804	447,459,000
20	256			256	178,463,000
(Fixed)	2			2	2,754,000
TOTAL	17679	113		17792	5,484,709,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>4,939,000</u>	<u>5,025,000</u>	<u>5,071,000</u>
A011 TOTAL PAY	6	6	<u>2,784,000</u>	<u>2,882,000</u>	<u>2,927,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,433,000</u>	<u>2,503,000</u>	<u>2,557,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,433,000</u>	<u>2,503,000</u>	<u>2,557,000</u>
C277 Chief Drug Inspector (BPS-19)	1	1	829,000		871,000
S315 Senior Drug Inspector (BPS-18)	1	1	599,000		630,000
D121 Drug Inspector (BPS-17)	2	2	1,005,000		1,056,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>351,000</u>	<u>379,000</u>	<u>370,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>351,000</u>	<u>379,000</u>	<u>370,000</u>
J013 Junior Clerk (BPS-11)	1	1	221,000		233,000
N005 Naib Qasid (BPS-03)	1	1	130,000		137,000
A012 TOTAL ALLOWANCES			<u>2,155,000</u>	<u>2,143,000</u>	<u>2,144,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,153,000</u>	<u>2,142,000</u>	<u>2,142,000</u>
A01202 House Rent Allowance			318,000	322,000	322,000
A01203 Conveyance Allowance			289,000	296,000	296,000
A0120D Integrated Allowance			5,000	5,000	5,000
A01217 Medical Allowance			131,000	135,000	135,000
A0121B Health Professional Allowance			480,000	480,000	480,000
A0121T Adhoc Relief Allowance 2013			36,000	34,000	34,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122C Adhoc Relief Allowance - 2015			25,000	23,000	23,000
A0122M Adhoc Relief Allowance 2016			193,000	197,000	197,000
A0122Y Ad-hoc Relief Allowance 2017			270,000	288,000	288,000
A0123G Ad-hoc Relief Allowance-2018			270,000	288,000	288,000
A0123P Ad-hoc Relief Allowance 2019			100,000	38,000	38,000
A01270 Other			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>1,000</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>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>503,000</u>	<u>753,000</u>	<u>656,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>77,000</u>	<u>81,000</u>
A03201 Postage and Telegraph			38,000	50,000	51,000
A03202 Telephone and Trunk Call			2,000	27,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>413,000</u>	<u>570,000</u>	<u>510,000</u>
A03805 Travelling Allowance			<u>343,000</u>	<u>500,000</u>	<u>435,000</u>
001 Travelling Allowance			343,000	500,000	435,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>70,000</u>	<u>70,000</u>	<u>75,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			70,000	70,000	75,000
A039 TOTAL GENERAL			<u>50,000</u>	<u>106,000</u>	<u>65,000</u>
A03901 Stationery			<u>19,000</u>	<u>50,000</u>	<u>25,000</u>
001 Stationery			19,000	50,000	25,000
A03902 Printing and Publication			<u>1,000</u>	<u>16,000</u>	<u>10,000</u>
001 Printing and publication			1,000	16,000	10,000
A03970 Others			<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001 Others			30,000	40,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>173,000</u>	<u>1,000</u>
A041 TOTAL PENSION				<u>173,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R				173,000	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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A09 TOTAL PHYSICAL ASSETS				80,000	2,000
A091 TOTAL PURCHASE OF BUILDING				80,000	2,000
A09106 Plant and Machinery (Blocked 28.10.2003)				50,000	1,000
A09107 Furniture and fixtures (Blocked 28.10.2003)				30,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			55,000	55,000	55,000
A130 TOTAL TRANSPORT			50,000	50,000	50,000
A13001 Transport			50,000	50,000	50,000
001 Transport			50,000	50,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			5,000	5,000	5,000
A13101 Machinery and Equipment			5,000	5,000	5,000
001 Machinery and Equipment			5,000	5,000	5,000
Chief Drug Inspector Drug Control Abbottabad			5,497,000	6,086,000	5,785,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>661,000</u>	<u>661,000</u>	<u>681,000</u>
A011 TOTAL PAY	1	1	<u>372,000</u>	<u>372,000</u>	<u>392,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>372,000</u>	<u>372,000</u>	<u>392,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>372,000</u>	<u>372,000</u>	<u>392,000</u>
D121 Drug Inspector (BPS-17)	1	1	372,000		392,000
A012 TOTAL ALLOWANCES			<u>289,000</u>	<u>289,000</u>	<u>289,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>287,000</u>	<u>287,000</u>	<u>287,000</u>
A01202 House Rent Allowance			30,000	30,000	30,000
A01203 Conveyance Allowance			33,000	33,000	33,000
A01217 Medical Allowance			14,000	14,000	14,000
A0121B Health Professional Allowance			67,000	67,000	67,000
A0121T Adhoc Relief Allowance 2013			8,000	8,000	8,000
A0122C Adhoc Relief Allowance - 2015			5,000	5,000	5,000
A0122M Adhoc Relief Allowance 2016			27,000	27,000	27,000
A0122Y Ad-hoc Relief Allowance 2017			36,000	36,000	36,000
A01233 Unattractive Area Allowance			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
001 Unattractive Area Allowance			13,000	13,000	13,000
A0123G Ad-hoc Relief Allowance-2018			36,000	36,000	36,000
A0123P Ad-hoc Relief Allowance 2019			18,000	18,000	18,000
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
A03 TOTAL OPERATING EXPENSES			<u>11,000</u>	<u>60,000</u>	<u>45,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>10,000</u>
A03201 Postage and Telegraph			1,000	1,000	5,000
A03202 Telephone and Trunk Call			2,000	2,000	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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>1,000</u>	<u>20,000</u>	<u>5,000</u>
A03304 Hot and Cold Weather Charges			1,000	20,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>	<u>2,000</u>	<u>10,000</u>
A03805 Travelling Allowance			<u>1,000</u>	<u>1,000</u>	<u>5,000</u>
001 Travelling Allowance			1,000	1,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>	<u>5,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	5,000
A039 TOTAL GENERAL			<u>5,000</u>	<u>35,000</u>	<u>20,000</u>
A03901 Stationery			<u>2,000</u>	<u>15,000</u>	<u>5,000</u>
001 Stationery			2,000	15,000	5,000
A03902 Printing and Publication				<u>10,000</u>	<u>5,000</u>
001 Printing and publication				10,000	5,000
A03905 Newspapers Periodicals and Books			1,000		5,000
A03970 Others			<u>2,000</u>	<u>10,000</u>	<u>5,000</u>
001 Others			2,000	10,000	5,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>	<u>15,000</u>	<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>5,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>4,000</u>	<u>5,000</u>	<u>1,000</u>
001 Machinery and Equipment			4,000	5,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>10,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			4,000	10,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
BM7004 Drug Inspector Drug Control Battagram					
Drug Inspector Drug Control Battagram			680,000	736,000	728,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>5,705,000</u>	<u>4,758,000</u>	<u>6,143,000</u>
A011 TOTAL PAY	7	7	<u>4,086,000</u>	<u>2,909,000</u>	<u>4,291,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>3,600,000</u>	<u>2,414,000</u>	<u>3,780,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,600,000</u>	<u>2,414,000</u>	<u>3,780,000</u>
C277 Chief Drug Inspector (BPS-19)	1	1	1,000,000		1,050,000
S315 Senior Drug Inspector (BPS-18)	1	1	600,000		630,000
D121 Drug Inspector (BPS-17)	3	3	2,000,000		2,100,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>486,000</u>	<u>495,000</u>	<u>511,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>486,000</u>	<u>495,000</u>	<u>511,000</u>
J013 Junior Clerk (BPS-11)	1	1	280,000		294,000
N005 Naib Qasid (BPS-03)	1	1	206,000		217,000
A012 TOTAL ALLOWANCES			<u>1,619,000</u>	<u>1,849,000</u>	<u>1,852,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,617,000</u>	<u>1,849,000</u>	<u>1,850,000</u>
A01202 House Rent Allowance			238,000	269,000	269,000
A01203 Conveyance Allowance			209,000	236,000	236,000
A0120D Integrated Allowance			5,000	5,000	5,000
A01217 Medical Allowance			111,000	132,000	132,000
A0121B Health Professional Allowance			307,000	290,000	290,000
A0121T Adhoc Relief Allowance 2013			35,000	45,000	45,000
A0121Z Adhoc Relief Allowance-2014			2,000		1,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122C Adhoc Relief Allowance - 2015			25,000	30,000	30,000
A0122M Adhoc Relief Allowance 2016			169,000	204,000	204,000
A0122Y Ad-hoc Relief Allowance 2017			231,000	291,000	291,000
A0123G Ad-hoc Relief Allowance-2018			231,000	291,000	291,000
A0123P Ad-hoc Relief Allowance 2019			48,000	50,000	50,000
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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>643,000</u>	<u>748,000</u>	<u>611,000</u>
A032 TOTAL COMMUNICATIONS			<u>53,000</u>	<u>78,000</u>	<u>65,000</u>
A03201 Postage and Telegraph			26,000	40,000	30,000
A03202 Telephone and Trunk Call			27,000	38,000	35,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>532,000</u>	<u>582,000</u>	<u>470,000</u>
A03805 Travelling Allowance			<u>394,000</u>	<u>432,000</u>	<u>350,000</u>
001 Travelling Allowance			394,000	432,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>138,000</u>	<u>150,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			138,000	150,000	120,000
A039 TOTAL GENERAL			<u>58,000</u>	<u>88,000</u>	<u>76,000</u>
A03901 Stationery			<u>29,000</u>	<u>40,000</u>	<u>39,000</u>
001 Stationery			29,000	40,000	39,000
A03902 Printing and Publication			<u>7,000</u>	<u>15,000</u>	<u>7,000</u>
001 Printing and publication			7,000	15,000	7,000
A03905 Newspapers Periodicals and Books			2,000	3,000	3,000
A03970 Others			<u>20,000</u>	<u>30,000</u>	<u>27,000</u>
001 Others			20,000	30,000	27,000
A09 TOTAL PHYSICAL ASSETS			<u>70,000</u>		<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>70,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>70,000</u>		<u>1,000</u>
001 Plant and Machinery			70,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
BU7004 Drug Inspector Drug Control Bannu					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>85,000</u>	<u>132,000</u>	<u>114,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>90,000</u>	<u>80,000</u>
A13001 Transport			<u>60,000</u>	<u>90,000</u>	<u>80,000</u>
001 Transport			60,000	90,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>19,000</u>	<u>28,000</u>	<u>26,000</u>
A13101 Machinery and Equipment			<u>19,000</u>	<u>28,000</u>	<u>26,000</u>
001 Machinery and Equipment			19,000	28,000	26,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>14,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			6,000	14,000	8,000
Drug Inspector Drug Control Bannu			6,503,000	5,638,000	6,869,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
CA7004 Drug Inspector Drug Control Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,729,000</u>	<u>2,220,000</u>	<u>2,557,000</u>
A011 TOTAL PAY	4	4	<u>1,538,000</u>	<u>1,283,000</u>	<u>1,618,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>841,000</u>	<u>576,000</u>	<u>884,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>841,000</u>	<u>576,000</u>	<u>884,000</u>
D121 Drug Inspector (BPS-17)	2	2	841,000		884,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>697,000</u>	<u>707,000</u>	<u>734,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>697,000</u>	<u>707,000</u>	<u>734,000</u>
J013 Junior Clerk (BPS-11)	1	1	401,000		422,000
N005 Naib Qasid (BPS-03)	1	1	296,000		312,000
A012 TOTAL ALLOWANCES			<u>1,191,000</u>	<u>937,000</u>	<u>939,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,189,000</u>	<u>937,000</u>	<u>937,000</u>
A01202 House Rent Allowance			146,000	111,000	111,000
A01203 Conveyance Allowance			176,000	136,000	136,000
A0120D Integrated Allowance			5,000	5,000	5,000
A01216 Qualification Allowance			30,000	10,000	10,000
A01217 Medical Allowance			80,000	66,000	66,000
A0121B Health Professional Allowance			240,000	160,000	160,000
A0121T Adhoc Relief Allowance 2013			16,000	16,000	16,000
A0122C Adhoc Relief Allowance - 2015			11,000	11,000	11,000
A0122M Adhoc Relief Allowance 2016			116,000	95,000	95,000
A0122Y Ad-hoc Relief Allowance 2017			150,000	128,000	128,000
A0123G Ad-hoc Relief Allowance-2018			150,000	128,000	128,000
A0123P Ad-hoc Relief Allowance 2019			69,000	71,000	71,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
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
A03 TOTAL OPERATING EXPENSES			<u>211,000</u>	<u>700,000</u>	<u>218,000</u>
A032 TOTAL COMMUNICATIONS			<u>34,000</u>	<u>100,000</u>	<u>46,000</u>
A03201 Postage and Telegraph			11,000	50,000	15,000
A03202 Telephone and Trunk Call			23,000	50,000	31,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>145,000</u>	<u>450,000</u>	<u>140,000</u>
A03805 Travelling Allowance			<u>108,000</u>	<u>250,000</u>	<u>103,000</u>
001 Travelling Allowance			108,000	250,000	103,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>37,000</u>	<u>200,000</u>	<u>37,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			37,000	200,000	37,000
A039 TOTAL GENERAL			<u>32,000</u>	<u>150,000</u>	<u>32,000</u>
A03901 Stationery			<u>19,000</u>	<u>100,000</u>	<u>19,000</u>
001 Stationery			19,000	100,000	19,000
A03970 Others			<u>13,000</u>	<u>50,000</u>	<u>13,000</u>
001 Others			13,000	50,000	13,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>14,000</u>	<u>258,000</u>	<u>14,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>	<u>98,000</u>	<u>10,000</u>
A13001 Transport			<u>10,000</u>	<u>98,000</u>	<u>10,000</u>
001 Transport			10,000	98,000	10,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>150,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>150,000</u>	<u>2,000</u>
001 Machinery and Equipment			2,000	150,000	2,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>2,000</u>	<u>10,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			2,000	10,000	2,000
Drug Inspector Drug Control Charsadda			2,954,000	3,178,000	2,789,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>534,000</u>	<u>237,000</u>	<u>426,000</u>
A011 TOTAL PAY	3	3	<u>319,000</u>	<u>150,000</u>	<u>337,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>16,000</u>		<u>18,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>16,000</u>		<u>18,000</u>
D121 Drug Inspector (BPS-17)	1	1	16,000		18,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>303,000</u>	<u>150,000</u>	<u>319,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>303,000</u>	<u>150,000</u>	<u>319,000</u>
J013 Junior Clerk (BPS-11)	1	1	175,000		184,000
N005 Naib Qasid (BPS-03)	1	1	128,000		135,000
A012 TOTAL ALLOWANCES			<u>215,000</u>	<u>87,000</u>	<u>89,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>203,000</u>	<u>77,000</u>	<u>77,000</u>
A01202 House Rent Allowance			18,000	10,000	10,000
A01203 Conveyance Allowance			23,000	8,000	8,000
A0120D Integrated Allowance			5,000	2,000	2,000
A01217 Medical Allowance			18,000	6,000	6,000
A0121T Adhoc Relief Allowance 2013			7,000	5,000	5,000
A0122C Adhoc Relief Allowance - 2015			5,000	2,000	2,000
A0122M Adhoc Relief Allowance 2016			20,000	7,000	7,000
A0122Y Ad-hoc Relief Allowance 2017			29,000	10,000	10,000
A01233 Unattractive Area Allowance			<u>20,000</u>	<u>7,000</u>	<u>7,000</u>
001 Unattractive Area Allowance			20,000	7,000	7,000
A0123G Ad-hoc Relief Allowance-2018			29,000	10,000	10,000
A0123P Ad-hoc Relief Allowance 2019			29,000	10,000	10,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>12,000</u>	<u>10,000</u>	<u>12,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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 Leave Salary			1,000		1,000
A01284 Firewood Allowance			10,000	10,000	10,000
A03 TOTAL OPERATING EXPENSES			<u>242,000</u>	<u>725,000</u>	<u>315,000</u>
A032 TOTAL COMMUNICATIONS			<u>11,000</u>	<u>40,000</u>	<u>15,000</u>
A03201 Postage and Telegraph			10,000	30,000	14,000
A03202 Telephone and Trunk Call			1,000	10,000	1,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>65,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			1,000	65,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>197,000</u>	<u>400,000</u>	<u>256,000</u>
A03805 Travelling Allowance			<u>155,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			155,000	200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>42,000</u>	<u>200,000</u>	<u>56,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			42,000	200,000	56,000
A039 TOTAL GENERAL			<u>33,000</u>	<u>220,000</u>	<u>43,000</u>
A03901 Stationery			<u>9,000</u>	<u>100,000</u>	<u>12,000</u>
001 Stationery			9,000	100,000	12,000
A03905 Newspapers Periodicals and Books			2,000	20,000	1,000
A03970 Others			<u>22,000</u>	<u>100,000</u>	<u>30,000</u>
001 Others			22,000	100,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>298,000</u>	<u>1,000</u>
A041 TOTAL PENSION				<u>298,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R				298,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>130,000</u>	<u>29,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
CL7004 Drug Inspector Drug Control Chitral					
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>27,000</u>
A13001 Transport			<u>20,000</u>	<u>20,000</u>	<u>27,000</u>
001 Transport			20,000	20,000	27,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Machinery and Equipment			1,000	100,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	10,000	1,000
Drug Inspector Drug Control Chitral			798,000	1,390,000	771,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
DA7004 Drug Inspector Drug Control Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,273,000</u>	<u>3,357,000</u>	<u>3,229,000</u>
A011 TOTAL PAY	5	5	<u>1,696,000</u>	<u>1,913,000</u>	<u>1,784,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,144,000</u>	<u>1,359,000</u>	<u>1,202,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,144,000</u>	<u>1,359,000</u>	<u>1,202,000</u>
D121 Drug Inspector (BPS-17)	2	2	1,144,000		1,202,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>552,000</u>	<u>554,000</u>	<u>582,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>552,000</u>	<u>554,000</u>	<u>582,000</u>
J013 Junior Clerk (BPS-11)	2	2	431,000		454,000
N005 Naib Qasid (BPS-03)	1	1	121,000		128,000
A012 TOTAL ALLOWANCES			<u>1,577,000</u>	<u>1,444,000</u>	<u>1,445,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,576,000</u>	<u>1,444,000</u>	<u>1,444,000</u>
A01202 House Rent Allowance			145,000	146,000	146,000
A01203 Conveyance Allowance			175,000	176,000	176,000
A0120D Integrated Allowance			5,000	5,000	5,000
A01217 Medical Allowance			80,000	80,000	80,000
A0121B Health Professional Allowance			240,000	240,000	240,000
A0121T Adhoc Relief Allowance 2013			33,000	34,000	34,000
A0122C Adhoc Relief Allowance - 2015			23,000	24,000	24,000
A0122M Adhoc Relief Allowance 2016			124,000	124,000	124,000
A0122Y Ad-hoc Relief Allowance 2017			165,000	173,000	173,000
A01233 Unattractive Area Allowance			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
001 Unattractive Area Allowance			72,000	72,000	72,000
A0123G Ad-hoc Relief Allowance-2018			165,000	173,000	173,000
A0123P Ad-hoc Relief Allowance 2019			54,000	55,000	55,000
A01243 Special travelling allowance			265,000	112,000	112,000
A01270 Other			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>1,086,000</u>	<u>1,125,000</u>	<u>1,043,000</u>
A032 TOTAL COMMUNICATIONS			<u>87,000</u>	<u>102,000</u>	<u>103,000</u>
A03201 Postage and Telegraph			32,000	32,000	43,000
A03202 Telephone and Trunk Call			55,000	70,000	60,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>116,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			1,000	116,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>909,000</u>	<u>800,000</u>	<u>850,000</u>
A03805 Travelling Allowance			<u>509,000</u>	<u>400,000</u>	<u>450,000</u>
001 Travelling Allowance			509,000	400,000	450,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	400,000
A039 TOTAL GENERAL			<u>89,000</u>	<u>107,000</u>	<u>89,000</u>
A03901 Stationery			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
001 Stationery			51,000	51,000	51,000
A03970 Others			<u>38,000</u>	<u>56,000</u>	<u>38,000</u>
001 Others			38,000	56,000	38,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
DA7004 Drug Inspector Drug Control Dir Lower					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>83,000</u>	<u>83,000</u>	<u>12,000</u>
A130 TOTAL TRANSPORT			<u>75,000</u>	<u>75,000</u>	<u>10,000</u>
A13001 Transport			<u>75,000</u>	<u>75,000</u>	<u>10,000</u>
001 Transport			75,000	75,000	10,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
001 Machinery and Equipment			4,000	4,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			4,000	4,000	1,000
Drug Inspector Drug Control Dir Lower			4,443,000	4,565,000	4,285,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
DI7004 Drug Inspector Drug Control D I Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,412,000</u>	<u>7,804,000</u>	<u>7,121,000</u>
A011 TOTAL PAY	8	8	<u>3,190,000</u>	<u>4,039,000</u>	<u>3,355,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,142,000</u>	<u>2,978,000</u>	<u>2,251,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,142,000</u>	<u>2,978,000</u>	<u>2,251,000</u>
C277 Chief Drug Inspector (BPS-19)	1	1	721,000		758,000
S315 Senior Drug Inspector (BPS-18)	1	1	547,000		575,000
D121 Drug Inspector (BPS-17)	2	2	874,000		918,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>1,048,000</u>	<u>1,061,000</u>	<u>1,104,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>1,048,000</u>	<u>1,061,000</u>	<u>1,104,000</u>
J013 Junior Clerk (BPS-11)	1	1	385,000		405,000
C057 Chowkidar (BPS-03)	1	1	221,000		233,000
N005 Naib Qasid (BPS-03)	1	1	221,000		233,000
S162 Sweeper (BPS-03)	1	1	221,000		233,000
A012 TOTAL ALLOWANCES			<u>2,222,000</u>	<u>3,765,000</u>	<u>3,766,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,220,000</u>	<u>3,764,000</u>	<u>3,764,000</u>
A01202 House Rent Allowance			303,000	383,000	383,000
A01203 Conveyance Allowance			279,000	369,000	369,000
A01207 Washing Allowance			3,000	3,000	3,000
A01208 Dress Allowance			3,000	3,000	3,000
A0120D Integrated Allowance			5,000	5,000	5,000
A01217 Medical Allowance			148,000	163,000	163,000
A0121B Health Professional Allowance			360,000	540,000	540,000
A0121T Adhoc Relief Allowance 2013			61,000	61,000	61,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122C Adhoc Relief Allowance - 2015			43,000	53,000	53,000
A0122M Adhoc Relief Allowance 2016			226,000	274,000	274,000
A0122Y Ad-hoc Relief Allowance 2017			310,000	404,000	404,000
A0123G Ad-hoc Relief Allowance-2018			310,000	404,000	404,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
DI7004 Drug Inspector Drug Control D I Khan					
A0123P Ad-hoc Relief Allowance 2019			103,000	106,000	106,000
A01252 Non Practising Allowance				10,000	10,000
A01270 Other			<u>60,000</u>	<u>980,000</u>	<u>980,000</u>
001 Others			60,000	980,000	980,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>1,000</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>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>922,000</u>	<u>1,057,000</u>	<u>891,000</u>
A032 TOTAL COMMUNICATIONS			<u>54,000</u>	<u>90,000</u>	<u>63,000</u>
A03201 Postage and Telegraph			38,000	60,000	38,000
A03202 Telephone and Trunk Call			16,000	30,000	25,000
A033 TOTAL UTILITIES			<u>240,000</u>	<u>75,000</u>	<u>251,000</u>
A03303 Electricity			<u>239,000</u>	<u>60,000</u>	<u>250,000</u>
001 Electricity			239,000	60,000	250,000
A03304 Hot and Cold Weather Charges			1,000	15,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>541,000</u>	<u>790,000</u>	<u>490,000</u>
A03805 Travelling Allowance			<u>457,000</u>	<u>700,000</u>	<u>400,000</u>
001 Travelling Allowance			457,000	700,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>84,000</u>	<u>90,000</u>	<u>90,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			84,000	90,000	90,000
A039 TOTAL GENERAL			<u>87,000</u>	<u>102,000</u>	<u>87,000</u>
A03901 Stationery			<u>28,000</u>	<u>42,000</u>	<u>28,000</u>
001 Stationery			28,000	42,000	28,000
A03970 Others			<u>59,000</u>	<u>60,000</u>	<u>59,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
DI7004 Drug Inspector Drug Control D I Khan					
001 Others			59,000	60,000	59,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>78,000</u>	<u>91,000</u>	<u>76,000</u>
A130 TOTAL TRANSPORT			<u>56,000</u>	<u>56,000</u>	<u>53,000</u>
A13001 Transport			<u>56,000</u>	<u>56,000</u>	<u>53,000</u>
001 Transport			56,000	56,000	53,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>25,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>25,000</u>	<u>15,000</u>
001 Machinery and Equipment			15,000	25,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>10,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			7,000	10,000	8,000
Drug Inspector Drug Control D I Khan			6,412,000	8,952,000	8,088,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>1,997,000</u>	<u>1,536,000</u>	<u>1,714,000</u>
A011 TOTAL PAY	4	4	<u>930,000</u>	<u>803,000</u>	<u>979,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>570,000</u>	<u>436,000</u>	<u>599,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>570,000</u>	<u>436,000</u>	<u>599,000</u>
D121 Drug Inspector (BPS-17)	1	1	300,000		315,000
C082 Computer Operator (BPS-16)	1	1	270,000		284,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>360,000</u>	<u>367,000</u>	<u>380,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>360,000</u>	<u>367,000</u>	<u>380,000</u>
D112 Driver (BPS-06)	1	1	199,000		210,000
N005 Naib Qasid (BPS-03)	1	1	161,000		170,000
A012 TOTAL ALLOWANCES			<u>1,067,000</u>	<u>733,000</u>	<u>735,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,026,000</u>	<u>693,000</u>	<u>694,000</u>
A01202 House Rent Allowance			89,000	89,000	89,000
A01203 Conveyance Allowance			105,000	105,000	105,000
A01207 Washing Allowance			2,000	2,000	2,000
A01209 Special Additional Allowance			343,000		1,000
A0120D Integrated Allowance			4,000	4,000	4,000
A01217 Medical Allowance			58,000	58,000	58,000
A0121B Health Professional Allowance			120,000	120,000	120,000
A0121T Adhoc Relief Allowance 2013			8,000	8,000	8,000
A0122C Adhoc Relief Allowance - 2015			5,000	5,000	5,000
A0122M Adhoc Relief Allowance 2016			57,000	57,000	57,000
A0122Y Ad-hoc Relief Allowance 2017			76,000	80,000	80,000
A01233 Unattractive Area Allowance			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
001 Unattractive Area Allowance			48,000	48,000	48,000
A0123G Ad-hoc Relief Allowance-2018			76,000	80,000	80,000
A0123P Ad-hoc Relief Allowance 2019			35,000	37,000	37,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>41,000</u>	<u>40,000</u>	<u>41,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01284 Firewood Allowance			40,000	40,000	40,000
A03 TOTAL OPERATING EXPENSES			<u>275,000</u>	<u>486,000</u>	<u>298,000</u>
A032 TOTAL COMMUNICATIONS			<u>13,000</u>	<u>70,000</u>	<u>32,000</u>
A03201 Postage and Telegraph			9,000	20,000	12,000
A03202 Telephone and Trunk Call			4,000	50,000	20,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>16,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			1,000	16,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>255,000</u>	<u>350,000</u>	<u>250,000</u>
A03805 Travelling Allowance			<u>169,000</u>	<u>200,000</u>	<u>150,000</u>
001 Travelling Allowance			169,000	200,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>86,000</u>	<u>150,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			86,000	150,000	100,000
A039 TOTAL GENERAL			<u>6,000</u>	<u>50,000</u>	<u>15,000</u>
A03901 Stationery			<u>2,000</u>	<u>40,000</u>	<u>10,000</u>
001 Stationery			2,000	40,000	10,000
A03970 Others			<u>4,000</u>	<u>10,000</u>	<u>5,000</u>
001 Others			4,000	10,000	5,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>25,000</u>	<u>100,000</u>	<u>25,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>80,000</u>	<u>20,000</u>
A13001 Transport			<u>20,000</u>	<u>80,000</u>	<u>20,000</u>
001 Transport			20,000	80,000	20,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>3,000</u>	<u>10,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>3,000</u>	<u>10,000</u>	<u>3,000</u>
001 Machinery and Equipment			3,000	10,000	3,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>10,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			2,000	10,000	2,000
Drug Inspector Drug Control Dir Upper			2,297,000	2,122,000	2,037,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
HG7004 Drug Inspector Drug Control Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,048,000</u>	<u>1,068,000</u>	<u>1,084,000</u>
A011 TOTAL PAY	1	1	<u>586,000</u>	<u>601,000</u>	<u>616,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>586,000</u>	<u>601,000</u>	<u>616,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>586,000</u>	<u>601,000</u>	<u>616,000</u>
D121 Drug Inspector (BPS-17)	1	1	586,000		616,000
A012 TOTAL ALLOWANCES			<u>462,000</u>	<u>467,000</u>	<u>468,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>461,000</u>	<u>467,000</u>	<u>467,000</u>
A01202 House Rent Allowance			53,000	53,000	53,000
A01203 Conveyance Allowance			60,000	60,000	60,000
A01217 Medical Allowance			22,000	22,000	22,000
A0121B Health Professional Allowance			120,000	120,000	120,000
A0121T Adhoc Relief Allowance 2013			12,000	12,000	12,000
A0122C Adhoc Relief Allowance - 2015			8,000	8,000	8,000
A0122M Adhoc Relief Allowance 2016			42,000	42,000	42,000
A0122Y Ad-hoc Relief Allowance 2017			57,000	60,000	60,000
A0123G Ad-hoc Relief Allowance-2018			57,000	60,000	60,000
A01270 Other			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
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>276,000</u>	<u>270,000</u>	<u>254,000</u>
A032 TOTAL COMMUNICATIONS			<u>30,000</u>	<u>60,000</u>	<u>39,000</u>
A03201 Postage and Telegraph			8,000	20,000	10,000
A03202 Telephone and Trunk Call			22,000	40,000	29,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
HG7004 Drug Inspector Drug Control Hangu					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>240,000</u>	<u>160,000</u>	<u>200,000</u>
A03805 Travelling Allowance			<u>240,000</u>	<u>160,000</u>	<u>200,000</u>
001 Travelling Allowance			240,000	160,000	200,000
A039 TOTAL GENERAL			<u>6,000</u>	<u>50,000</u>	<u>15,000</u>
A03901 Stationery			<u>2,000</u>	<u>30,000</u>	<u>10,000</u>
001 Stationery			2,000	30,000	10,000
A03970 Others			<u>4,000</u>	<u>20,000</u>	<u>5,000</u>
001 Others			4,000	20,000	5,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,000</u>	<u>20,000</u>	<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>20,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>4,000</u>	<u>20,000</u>	<u>1,000</u>
001 Machinery and Equipment			4,000	20,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			1,000		1,000
Drug Inspector Drug Control Hangu			1,329,000	1,358,000	1,340,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
HR7003 Drug Inspector Drug Control Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,058,000</u>	<u>1,038,000</u>	<u>1,055,000</u>
A011 TOTAL PAY	1	1	<u>586,000</u>	<u>601,000</u>	<u>616,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>586,000</u>	<u>601,000</u>	<u>616,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>586,000</u>	<u>601,000</u>	<u>616,000</u>
D121 Drug Inspector (BPS-17)	1	1	586,000		616,000
A012 TOTAL ALLOWANCES			<u>472,000</u>	<u>437,000</u>	<u>439,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>471,000</u>	<u>437,000</u>	<u>438,000</u>
A01202 House Rent Allowance			53,000	53,000	53,000
A01203 Conveyance Allowance			60,000	60,000	60,000
A01217 Medical Allowance			22,000	22,000	22,000
A0121B Health Professional Allowance			120,000	120,000	120,000
A0121T Adhoc Relief Allowance 2013			12,000	12,000	12,000
A0122C Adhoc Relief Allowance - 2015			8,000	8,000	8,000
A0122M Adhoc Relief Allowance 2016			42,000	42,000	42,000
A0122Y Ad-hoc Relief Allowance 2017			57,000	60,000	60,000
A0123G Ad-hoc Relief Allowance-2018			57,000	60,000	60,000
A0123P Ad-hoc Relief Allowance 2019			40,000		1,000
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>144,000</u>	<u>415,000</u>	<u>167,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>70,000</u>	<u>25,000</u>
A03201 Postage and Telegraph			1,000	20,000	10,000
A03202 Telephone and Trunk Call			9,000	50,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>114,000</u>	<u>280,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
HR7003 Drug Inspector Drug Control Haripur					
A03805 Travelling Allowance			<u>96,000</u>	<u>150,000</u>	<u>100,000</u>
001 Travelling Allowance			96,000	150,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>18,000</u>	<u>130,000</u>	<u>20,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			18,000	130,000	20,000
A039 TOTAL GENERAL			<u>20,000</u>	<u>65,000</u>	<u>22,000</u>
A03901 Stationery			<u>13,000</u>	<u>35,000</u>	<u>15,000</u>
001 Stationery			13,000	35,000	15,000
A03970 Others			<u>7,000</u>	<u>30,000</u>	<u>7,000</u>
001 Others			7,000	30,000	7,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,000</u>	<u>60,000</u>	<u>3,000</u>
A130 TOTAL TRANSPORT				<u>20,000</u>	<u>1,000</u>
A13001 Transport				<u>20,000</u>	<u>1,000</u>
001 Transport				20,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>20,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>20,000</u>	<u>1,000</u>
001 Machinery and Equipment			2,000	20,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>20,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			4,000	20,000	1,000
Drug Inspector Drug Control Haripur			1,208,000	1,513,000	1,225,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
KK7003 Drug Inspector Drug Control Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,823,000</u>	<u>2,268,000</u>	<u>2,238,000</u>
A011 TOTAL PAY	4	4	<u>1,108,000</u>	<u>1,186,000</u>	<u>1,157,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>469,000</u>	<u>555,000</u>	<u>489,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>464,000</u>	<u>555,000</u>	<u>488,000</u>
D121 Drug Inspector (BPS-17)	2	2	464,000		488,000
A01102 Personal pay			5,000		1,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>639,000</u>	<u>631,000</u>	<u>668,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>634,000</u>	<u>631,000</u>	<u>667,000</u>
J013 Junior Clerk (BPS-11)	1	1	393,000		413,000
N005 Naib Qasid (BPS-03)	1	1	241,000		254,000
A01152 Personal pay			5,000		1,000
A012 TOTAL ALLOWANCES			<u>1,715,000</u>	<u>1,082,000</u>	<u>1,081,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,713,000</u>	<u>1,078,000</u>	<u>1,078,000</u>
A01202 House Rent Allowance			86,000	86,000	86,000
A01203 Conveyance Allowance			116,000	116,000	116,000
A0120D Integrated Allowance			5,000	5,000	5,000
A01217 Medical Allowance			58,000	58,000	58,000
A0121B Health Professional Allowance			984,000	336,000	336,000
A0121T Adhoc Relief Allowance 2013			24,000	25,000	25,000
A0122C Adhoc Relief Allowance - 2015			42,000	43,000	43,000
A0122M Adhoc Relief Allowance 2016			88,000	96,000	96,000
A0122Y Ad-hoc Relief Allowance 2017			106,000	119,000	119,000
A0123G Ad-hoc Relief Allowance-2018			106,000	119,000	119,000
A0123P Ad-hoc Relief Allowance 2019			62,000	63,000	63,000
A01252 Non Practising Allowance			36,000	12,000	12,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>4,000</u>	<u>3,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
KK7003 Drug Inspector Drug Control Karak					
A01274 Medical Charges			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001 Medical Charges			1,000	2,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>2,000</u>	<u>2,000</u>
001 Leave Salary			1,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>313,000</u>	<u>569,000</u>	<u>421,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>73,000</u>	<u>28,000</u>
A03201 Postage and Telegraph			2,000	50,000	5,000
A03202 Telephone and Trunk Call			8,000	23,000	23,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>26,000</u>	<u>26,000</u>
A03302 Water				24,000	25,000
A03304 Hot and Cold Weather Charges			1,000	2,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>246,000</u>	<u>390,000</u>	<u>305,000</u>
A03805 Travelling Allowance			<u>168,000</u>	<u>300,000</u>	<u>200,000</u>
001 Travelling Allowance			168,000	300,000	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>78,000</u>	<u>80,000</u>	<u>104,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			78,000	80,000	104,000
A039 TOTAL GENERAL			<u>56,000</u>	<u>80,000</u>	<u>62,000</u>
A03901 Stationery			<u>26,000</u>	<u>40,000</u>	<u>30,000</u>
001 Stationery			26,000	40,000	30,000
A03970 Others			<u>30,000</u>	<u>40,000</u>	<u>32,000</u>
001 Others			30,000	40,000	32,000
A09 TOTAL PHYSICAL ASSETS				<u>50,000</u>	<u>1,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>50,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
KK7003 Drug Inspector Drug Control Karak					
A09203 I.T. Equipment				<u>50,000</u>	<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader				50,000	
003 I.T. Equipment					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>49,000</u>	<u>68,000</u>	<u>49,000</u>
A130 TOTAL TRANSPORT			<u>41,000</u>	<u>50,000</u>	<u>41,000</u>
A13001 Transport			<u>41,000</u>	<u>50,000</u>	<u>41,000</u>
001 Transport			41,000	50,000	41,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>15,000</u>	<u>4,000</u>
A13101 Machinery and Equipment			<u>4,000</u>	<u>15,000</u>	<u>4,000</u>
001 Machinery and Equipment			4,000	15,000	4,000
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>3,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			4,000	3,000	4,000
Drug Inspector Drug Control Karak			3,185,000	2,955,000	2,709,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>4,607,000</u>	<u>4,607,000</u>	<u>4,751,000</u>
A011 TOTAL PAY	5	5	<u>2,808,000</u>	<u>2,808,000</u>	<u>2,952,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>2,152,000</u>	<u>2,152,000</u>	<u>2,261,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>2,152,000</u>	<u>2,152,000</u>	<u>2,261,000</u>
C277 Chief Drug Inspector (BPS-19)	1	1	910,000		956,000
S315 Senior Drug Inspector (BPS-18)	1	1	689,000		724,000
D121 Drug Inspector (BPS-17)	1	1	553,000		581,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>656,000</u>	<u>656,000</u>	<u>691,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>656,000</u>	<u>656,000</u>	<u>691,000</u>
J013 Junior Clerk (BPS-11)	1	1	412,000		434,000
N005 Naib Qasid (BPS-03)	1	1	244,000		257,000
A012 TOTAL ALLOWANCES			<u>1,799,000</u>	<u>1,799,000</u>	<u>1,799,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,798,000</u>	<u>1,798,000</u>	<u>1,798,000</u>
A01202 House Rent Allowance			238,000	238,000	238,000
A01203 Conveyance Allowance			211,000	211,000	211,000
A0120D Integrated Allowance			5,000	5,000	5,000
A01217 Medical Allowance			121,000	121,000	121,000
A0121B Health Professional Allowance			293,000	293,000	293,000
A0121T Adhoc Relief Allowance 2013			57,000	57,000	57,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122C Adhoc Relief Allowance - 2015			41,000	41,000	41,000
A0122M Adhoc Relief Allowance 2016			206,000	206,000	206,000
A0122Y Ad-hoc Relief Allowance 2017			274,000	274,000	274,000
A0123G Ad-hoc Relief Allowance-2018			274,000	274,000	274,000
A0123P Ad-hoc Relief Allowance 2019			72,000	72,000	72,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
KT7004 Drug Inspector Drug Control Kohat					
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>475,000</u>	<u>494,000</u>	<u>234,000</u>
A032 TOTAL COMMUNICATIONS			<u>24,000</u>	<u>43,000</u>	<u>15,000</u>
A03201 Postage and Telegraph			21,000	40,000	10,000
A03202 Telephone and Trunk Call			3,000	3,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>413,000</u>	<u>413,000</u>	<u>204,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>200,000</u>
001 Travelling Allowance			400,000	400,000	200,000
A03808 Conveyance Charges			<u>13,000</u>	<u>13,000</u>	<u>4,000</u>
001 Conveyance Charges			13,000	13,000	4,000
A039 TOTAL GENERAL			<u>38,000</u>	<u>38,000</u>	<u>15,000</u>
A03901 Stationery			<u>3,000</u>	<u>3,000</u>	<u>5,000</u>
001 Stationery			3,000	3,000	5,000
A03970 Others			<u>35,000</u>	<u>35,000</u>	<u>10,000</u>
001 Others			35,000	35,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>10,000</u>	<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>1,000</u>
001 Machinery and Equipment			8,000	8,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			2,000	2,000	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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
KT7004 Drug Inspector Drug Control Kohat					
Drug Inspector Drug Control Kohat			5,092,000	5,111,000	4,987,000

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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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				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>1,019,000</u>	<u>1,478,000</u>	<u>1,266,000</u>
A011	TOTAL PAY	1	1	<u>586,000</u>	<u>830,000</u>	<u>616,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>586,000</u>	<u>830,000</u>	<u>616,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>586,000</u>	<u>830,000</u>	<u>616,000</u>
D121	Drug Inspector (BPS-17)	1	1	586,000		616,000
A012	TOTAL ALLOWANCES			<u>433,000</u>	<u>648,000</u>	<u>650,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>431,000</u>	<u>648,000</u>	<u>648,000</u>
A01202	House Rent Allowance			53,000	80,000	80,000
A01203	Conveyance Allowance			60,000	90,000	90,000
A01216	Qualification Allowance				5,000	5,000
A01217	Medical Allowance			22,000	33,000	33,000
A0121B	Health Professional Allowance			120,000	180,000	180,000
A0121T	Adhoc Relief Allowance 2013			12,000	15,000	15,000
A0122C	Adhoc Relief Allowance - 2015			8,000	11,000	11,000
A0122M	Adhoc Relief Allowance 2016			42,000	58,000	58,000
A0122Y	Ad-hoc Relief Allowance 2017			57,000	83,000	83,000
A0123G	Ad-hoc Relief Allowance-2018			57,000	83,000	83,000
A01270	Other				<u>10,000</u>	<u>10,000</u>
001	Others				10,000	10,000
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>221,000</u>	<u>373,000</u>	<u>247,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>40,000</u>	<u>20,000</u>
A03201	Postage and Telegraph			23,000	20,000	10,000
A03202	Telephone and Trunk Call			2,000	20,000	10,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
LK7013 Drug Inspector Drug Control Lakki					
A033 TOTAL UTILITIES			<u>1,000</u>	<u>3,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			1,000	3,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>181,000</u>	<u>210,000</u>	<u>201,000</u>
A03805 Travelling Allowance			<u>180,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			180,000	200,000	200,000
A03806 Transportation of Goods			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	10,000	1,000
A039 TOTAL GENERAL			<u>14,000</u>	<u>120,000</u>	<u>25,000</u>
A03901 Stationery			<u>2,000</u>	<u>40,000</u>	<u>8,000</u>
001 Stationery			2,000	40,000	8,000
A03902 Printing and Publication				<u>30,000</u>	<u>5,000</u>
001 Printing and publication				30,000	5,000
A03970 Others			<u>12,000</u>	<u>50,000</u>	<u>12,000</u>
001 Others			12,000	50,000	12,000
A09 TOTAL PHYSICAL ASSETS			<u>15,000</u>	<u>15,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>15,000</u>	<u>15,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>15,000</u>	<u>15,000</u>	<u>1,000</u>
001 Plant and Machinery			15,000	15,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,000</u>	<u>20,000</u>	<u>6,000</u>
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>20,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			6,000	20,000	6,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
LK7013 Drug Inspector Drug Control Lakki					
Drug Inspector Drug Control Lakki			1,261,000	1,886,000	1,520,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>2,307,000</u>	<u>2,696,000</u>	<u>2,654,000</u>
A011 TOTAL PAY	4	4	<u>1,344,000</u>	<u>1,458,000</u>	<u>1,415,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>721,000</u>	<u>825,000</u>	<u>758,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>721,000</u>	<u>825,000</u>	<u>758,000</u>
D121 Drug Inspector (BPS-17)	2	2	721,000		758,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>623,000</u>	<u>633,000</u>	<u>657,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>623,000</u>	<u>633,000</u>	<u>657,000</u>
J013 Junior Clerk (BPS-11)	1	1	392,000		413,000
N005 Naib Qasid (BPS-03)	1	1	231,000		244,000
A012 TOTAL ALLOWANCES			<u>963,000</u>	<u>1,238,000</u>	<u>1,239,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>962,000</u>	<u>1,238,000</u>	<u>1,238,000</u>
A01202 House Rent Allowance			117,000	137,000	137,000
A01203 Conveyance Allowance			142,000	166,000	166,000
A0120D Integrated Allowance			5,000	5,000	5,000
A01217 Medical Allowance			69,000	77,000	77,000
A0121B Health Professional Allowance			173,000	220,000	220,000
A0121T Adhoc Relief Allowance 2013			20,000	22,000	22,000
A0122C Adhoc Relief Allowance - 2015			14,000	15,000	15,000
A0122M Adhoc Relief Allowance 2016			101,000	104,000	104,000
A0122Y Ad-hoc Relief Allowance 2017			130,000	146,000	146,000
A01238 Charge allowance				37,000	37,000
A0123G Ad-hoc Relief Allowance-2018			130,000	146,000	146,000
A0123P Ad-hoc Relief Allowance 2019			61,000	63,000	63,000
A01243 Special travelling allowance				100,000	100,000
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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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
MA7004 Drug Inspector Drug Control Mansehra					
A03 TOTAL OPERATING EXPENSES			<u>80,000</u>	<u>300,000</u>	<u>108,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,000</u>	<u>10,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			2,000	10,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>74,000</u>	<u>250,000</u>	<u>84,000</u>
A03805 Travelling Allowance			<u>48,000</u>	<u>200,000</u>	<u>64,000</u>
001 Travelling Allowance			48,000	200,000	64,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>26,000</u>	<u>50,000</u>	<u>20,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			26,000	50,000	20,000
A039 TOTAL GENERAL			<u>4,000</u>	<u>40,000</u>	<u>19,000</u>
A03901 Stationery			<u>2,000</u>	<u>15,000</u>	<u>8,000</u>
001 Stationery			2,000	15,000	8,000
A03902 Printing and Publication				<u>20,000</u>	<u>1,000</u>
001 Printing and publication				20,000	1,000
A03970 Others			<u>2,000</u>	<u>5,000</u>	<u>10,000</u>
001 Others			2,000	5,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>9,000</u>	<u>25,000</u>	<u>3,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A13001 Transport			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001 Transport			1,000	10,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>5,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>4,000</u>	<u>5,000</u>	<u>1,000</u>
001 Machinery and Equipment			4,000	5,000	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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
MA7004 Drug Inspector Drug Control Mansehra					
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>10,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			4,000	10,000	1,000
Drug Inspector Drug Control Mansehra			2,396,000	3,021,000	2,765,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>1,035,000</u>	<u>1,055,000</u>	<u>1,071,000</u>
A011 TOTAL PAY	1	1	<u>586,000</u>	<u>601,000</u>	<u>616,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>586,000</u>	<u>601,000</u>	<u>616,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>586,000</u>	<u>601,000</u>	<u>616,000</u>
D121 Drug Inspector (BPS-17)	1	1	586,000		616,000
A012 TOTAL ALLOWANCES			<u>449,000</u>	<u>454,000</u>	<u>455,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>448,000</u>	<u>454,000</u>	<u>454,000</u>
A01202 House Rent Allowance			53,000	53,000	53,000
A01203 Conveyance Allowance			60,000	60,000	60,000
A01217 Medical Allowance			15,000	15,000	15,000
A0121B Health Professional Allowance			120,000	120,000	120,000
A0121T Adhoc Relief Allowance 2013			12,000	12,000	12,000
A0122C Adhoc Relief Allowance - 2015			8,000	8,000	8,000
A0122M Adhoc Relief Allowance 2016			42,000	42,000	42,000
A0122Y Ad-hoc Relief Allowance 2017			57,000	60,000	60,000
A01233 Unattractive Area Allowance			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
001 Unattractive Area Allowance			24,000	24,000	24,000
A0123G Ad-hoc Relief Allowance-2018			57,000	60,000	60,000
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>519,000</u>	<u>676,000</u>	<u>582,000</u>
A032 TOTAL COMMUNICATIONS			<u>9,000</u>	<u>95,000</u>	<u>13,000</u>
A03201 Postage and Telegraph			7,000	50,000	10,000
A03202 Telephone and Trunk Call			2,000	45,000	3,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>17,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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			1,000	17,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>456,000</u>	<u>472,000</u>	<u>521,000</u>
A03805 Travelling Allowance			<u>253,000</u>	<u>270,000</u>	<u>250,000</u>
001 Travelling Allowance			253,000	270,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>203,000</u>	<u>202,000</u>	<u>271,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			203,000	202,000	271,000
A039 TOTAL GENERAL			<u>53,000</u>	<u>92,000</u>	<u>47,000</u>
A03901 Stationery			<u>23,000</u>	<u>25,000</u>	<u>25,000</u>
001 Stationery			23,000	25,000	25,000
A03902 Printing and Publication			<u>9,000</u>	<u>37,000</u>	<u>12,000</u>
001 Printing and publication			9,000	37,000	12,000
A03970 Others			<u>21,000</u>	<u>30,000</u>	<u>10,000</u>
001 Others			21,000	30,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>52,000</u>	<u>167,000</u>	<u>15,000</u>
A130 TOTAL TRANSPORT			<u>47,000</u>	<u>98,000</u>	<u>10,000</u>
A13001 Transport			<u>47,000</u>	<u>98,000</u>	<u>10,000</u>
001 Transport			47,000	98,000	10,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>34,000</u>	<u>4,000</u>
A13101 Machinery and Equipment			<u>4,000</u>	<u>34,000</u>	<u>4,000</u>
001 Machinery and Equipment			4,000	34,000	4,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>35,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	35,000	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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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			1,606,000	1,898,000	1,668,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>5,155,000</u>	<u>2,261,000</u>	<u>4,172,000</u>
A011 TOTAL PAY	7	7	<u>2,959,000</u>	<u>1,204,000</u>	<u>3,112,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,452,000</u>	<u>875,000</u>	<u>2,578,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,452,000</u>	<u>875,000</u>	<u>2,578,000</u>
C277 Chief Drug Inspector (BPS-19)	1	1	692,000		728,000
S315 Senior Drug Inspector (BPS-18)	1	1	497,000		523,000
D121 Drug Inspector (BPS-17)	3	3	1,263,000		1,327,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>507,000</u>	<u>329,000</u>	<u>534,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>507,000</u>	<u>329,000</u>	<u>534,000</u>
J013 Junior Clerk (BPS-11)	1	1	319,000		336,000
N005 Naib Qasid (BPS-03)	1	1	188,000		198,000
A012 TOTAL ALLOWANCES			<u>2,196,000</u>	<u>1,057,000</u>	<u>1,060,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,194,000</u>	<u>1,057,000</u>	<u>1,058,000</u>
A01202 House Rent Allowance			319,000	102,000	102,000
A01203 Conveyance Allowance			302,000	154,000	154,000
A0120D Integrated Allowance			5,000		1,000
A01217 Medical Allowance			133,000	75,000	75,000
A0121B Health Professional Allowance			493,000	220,000	220,000
A0121T Adhoc Relief Allowance 2013			59,000	28,000	28,000
A0122C Adhoc Relief Allowance - 2015			39,000	19,000	19,000
A0122M Adhoc Relief Allowance 2016			207,000	103,000	103,000
A0122Y Ad-hoc Relief Allowance 2017			286,000	147,000	147,000
A0123G Ad-hoc Relief Allowance-2018			286,000	147,000	147,000
A0123P Ad-hoc Relief Allowance 2019			65,000	47,000	47,000
A01270 Other				<u>15,000</u>	<u>15,000</u>
001 Others				15,000	15,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>374,000</u>	<u>252,000</u>	<u>251,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>	<u>15,000</u>	<u>10,000</u>
A03201 Postage and Telegraph			1,000	15,000	10,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>342,000</u>	<u>200,000</u>	<u>210,000</u>
A03805 Travelling Allowance			<u>304,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			304,000	200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>38,000</u>		<u>10,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			38,000		10,000
A039 TOTAL GENERAL			<u>30,000</u>	<u>36,000</u>	<u>30,000</u>
A03901 Stationery			<u>14,000</u>	<u>20,000</u>	<u>14,000</u>
001 Stationery			14,000	20,000	14,000
A03970 Others			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
001 Others			16,000	16,000	16,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>		<u>300,000</u>
A041 TOTAL PENSION			<u>300,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000		300,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>12,000</u>		<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>12,000</u>		<u>2,000</u>
A09203 I.T. Equipment			<u>12,000</u>		<u>2,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			11,000		
003 I.T. Equipment					2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>10,000</u>	<u>25,000</u>
A130 TOTAL TRANSPORT			<u>70,000</u>	<u>10,000</u>	<u>20,000</u>
A13001 Transport			<u>70,000</u>	<u>10,000</u>	<u>20,000</u>
001 Transport			70,000	10,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A13101 Machinery and Equipment			<u>3,000</u>		<u>3,000</u>
001 Machinery and Equipment			3,000		3,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>		<u>2,000</u>
A13201 Furniture and Fixture			2,000		2,000
Chief Drug Inspector Drug Control Mardan			5,916,000	2,523,000	4,750,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>2,245,000</u>	<u>2,303,000</u>	<u>2,325,000</u>
A011 TOTAL PAY	4	4	<u>1,199,000</u>	<u>1,239,000</u>	<u>1,261,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>841,000</u>	<u>871,000</u>	<u>884,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>841,000</u>	<u>871,000</u>	<u>884,000</u>
D121 Drug Inspector (BPS-17)	2	2	841,000		884,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>358,000</u>	<u>368,000</u>	<u>377,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>358,000</u>	<u>368,000</u>	<u>377,000</u>
J013 Junior Clerk (BPS-11)	1	1	225,000		237,000
N005 Naib Qasid (BPS-03)	1	1	133,000		140,000
A012 TOTAL ALLOWANCES			<u>1,046,000</u>	<u>1,064,000</u>	<u>1,064,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,044,000</u>	<u>1,062,000</u>	<u>1,062,000</u>
A01202 House Rent Allowance			146,000	146,000	146,000
A01203 Conveyance Allowance			176,000	176,000	176,000
A0120D Integrated Allowance			5,000	5,000	5,000
A01217 Medical Allowance			80,000	80,000	80,000
A0121B Health Professional Allowance			240,000	240,000	240,000
A0121T Adhoc Relief Allowance 2013			8,000	8,000	8,000
A0122C Adhoc Relief Allowance - 2015			5,000	5,000	5,000
A0122M Adhoc Relief Allowance 2016			87,000	87,000	87,000
A0122Y Ad-hoc Relief Allowance 2017			116,000	124,000	124,000
A0123G Ad-hoc Relief Allowance-2018			116,000	124,000	124,000
A0123P Ad-hoc Relief Allowance 2019			35,000	37,000	37,000
A01270 Other			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
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

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
NR7004 Drug Inspector Drug Control Nowshera					
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>288,000</u>	<u>332,000</u>	<u>275,000</u>
A032 TOTAL COMMUNICATIONS				<u>30,000</u>	<u>10,000</u>
A03201 Postage and Telegraph				30,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>252,000</u>	<u>252,000</u>	<u>250,000</u>
A03805 Travelling Allowance			<u>252,000</u>	<u>252,000</u>	<u>250,000</u>
001 Travelling Allowance			252,000	252,000	250,000
A039 TOTAL GENERAL			<u>36,000</u>	<u>50,000</u>	<u>15,000</u>
A03901 Stationery			<u>36,000</u>	<u>50,000</u>	<u>15,000</u>
001 Stationery			36,000	50,000	15,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>	<u>11,000</u>	<u>12,000</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>4,000</u>	<u>3,000</u>	<u>4,000</u>
A13101 Machinery and Equipment			<u>4,000</u>	<u>3,000</u>	<u>4,000</u>
001 Machinery and Equipment			4,000	3,000	4,000
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

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
NR7004 Drug Inspector Drug Control Nowshera					
Drug Inspector Drug Control Nowshera			2,545,000	2,646,000	2,612,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>11,518,000</u>	<u>11,087,000</u>	<u>11,948,000</u>
A011 TOTAL PAY	14	14	<u>6,222,000</u>	<u>5,682,000</u>	<u>6,541,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>4,477,000</u>	<u>4,204,000</u>	<u>4,704,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>4,477,000</u>	<u>4,204,000</u>	<u>4,704,000</u>
C277 Chief Drug Inspector (BPS-19)	1	1	164,000		173,000
D121 Drug Inspector (BPS-18)	1	1	121,000		128,000
D121 Drug Inspector (BPS-17)	5	5	4,192,000		4,403,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,745,000</u>	<u>1,478,000</u>	<u>1,837,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,745,000</u>	<u>1,478,000</u>	<u>1,837,000</u>
C304 Clinical Technician (Pharmacy) (BPS-12)	3	3	830,000		872,000
C307 Clinical Technician (Radiology) (BPS-12)	1	1	279,000		294,000
J013 Junior Clerk (BPS-11)	1	1	257,000		271,000
D112 Driver (BPS-06)	1	1	192,000		203,000
N005 Naib Qasid (BPS-03)	1	1	187,000		197,000
A012 TOTAL ALLOWANCES			<u>5,296,000</u>	<u>5,405,000</u>	<u>5,407,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,294,000</u>	<u>5,405,000</u>	<u>5,405,000</u>
A01202 House Rent Allowance			608,000	473,000	473,000
A01203 Conveyance Allowance			625,000	555,000	555,000
A01207 Washing Allowance			2,000	2,000	2,000
A0120D Integrated Allowance				22,000	22,000
A0120E Housing Subsidy Allowance			245,000	643,000	643,000
A01217 Medical Allowance			283,000	283,000	283,000
A0121B Health Professional Allowance			1,280,000	1,110,000	1,110,000
A0121T Adhoc Relief Allowance 2013			108,000	91,000	91,000
A0122C Adhoc Relief Allowance - 2015			74,000	63,000	63,000
A0122M Adhoc Relief Allowance 2016			483,000	394,000	394,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
PR7009 Drug Inspector Drug Control Peshawar					
A0122N Special Conveyance Allowance to Disbalded Employees			24,000	36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			636,000	568,000	568,000
A0123G Ad-hoc Relief Allowance-2018			606,000	568,000	568,000
A0123P Ad-hoc Relief Allowance 2019			170,000	148,000	148,000
A01270 Other			<u>150,000</u>	<u>449,000</u>	<u>449,000</u>
001 Others			150,000	449,000	449,000
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>367,000</u>	<u>883,000</u>	<u>377,000</u>
A032 TOTAL COMMUNICATIONS				<u>360,000</u>	<u>10,000</u>
A03201 Postage and Telegraph				360,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>339,000</u>	<u>450,000</u>	<u>340,000</u>
A03805 Travelling Allowance			<u>249,000</u>	<u>300,000</u>	<u>250,000</u>
001 Travelling Allowance			249,000	300,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>90,000</u>	<u>150,000</u>	<u>90,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			90,000	150,000	90,000
A039 TOTAL GENERAL			<u>28,000</u>	<u>73,000</u>	<u>27,000</u>
A03901 Stationery			<u>11,000</u>	<u>60,000</u>	<u>10,000</u>
001 Stationery			11,000	60,000	10,000
A03970 Others			<u>17,000</u>	<u>13,000</u>	<u>17,000</u>
001 Others			17,000	13,000	17,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
PR7009 Drug Inspector Drug Control Peshawar					
A041 TOTAL PENSION			<u>1,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>55,000</u>	<u>12,000</u>
A130 TOTAL TRANSPORT			<u>35,000</u>	<u>40,000</u>	<u>10,000</u>
A13001 Transport			<u>35,000</u>	<u>40,000</u>	<u>10,000</u>
001 Transport			35,000	40,000	10,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>15,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>15,000</u>	<u>1,000</u>
001 Machinery and Equipment			2,000	15,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			8,000		1,000
Drug Inspector Drug Control Peshawar			11,931,000	12,025,000	12,637,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102	DRUG CONTROL					
SH7003	Drug Inspector Drug Control Shangla					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,800,000</u>	<u>1,785,000</u>	<u>1,806,000</u>
A011	TOTAL PAY	2	2	<u>924,000</u>	<u>954,000</u>	<u>971,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>924,000</u>	<u>954,000</u>	<u>971,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>924,000</u>	<u>954,000</u>	<u>971,000</u>
D121	Drug Inspector (BPS-17)	2	2	924,000		971,000
A012	TOTAL ALLOWANCES			<u>876,000</u>	<u>831,000</u>	<u>835,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>874,000</u>	<u>831,000</u>	<u>833,000</u>
A01202	House Rent Allowance			106,000	106,000	106,000
A01203	Conveyance Allowance			120,000	120,000	120,000
A01209	Special Additional Allowance			50,000		1,000
A01217	Medical Allowance			44,000	44,000	44,000
A0121B	Health Professional Allowance			240,000	240,000	240,000
A0121T	Adhoc Relief Allowance 2013			10,000	10,000	10,000
A0122C	Adhoc Relief Allowance - 2015			7,000	7,000	7,000
A0122M	Adhoc Relief Allowance 2016			66,000	66,000	66,000
A0122Y	Ad-hoc Relief Allowance 2017			89,000	95,000	95,000
A01233	Unattractive Area Allowance			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
001	Unattractive Area Allowance			48,000	48,000	48,000
A0123G	Ad-hoc Relief Allowance-2018			89,000	95,000	95,000
A0123P	Ad-hoc Relief Allowance 2019			5,000		1,000
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>378,000</u>	<u>502,000</u>	<u>377,000</u>
A032	TOTAL COMMUNICATIONS			<u>3,000</u>	<u>42,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			3,000	42,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>1,000</u>	<u>60,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			1,000	60,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>307,000</u>	<u>320,000</u>	<u>300,000</u>
A03805 Travelling Allowance			<u>307,000</u>	<u>320,000</u>	<u>300,000</u>
001 Travelling Allowance			307,000	320,000	300,000
A039 TOTAL GENERAL			<u>67,000</u>	<u>80,000</u>	<u>72,000</u>
A03901 Stationery			<u>26,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery			26,000	30,000	30,000
A03902 Printing and Publication			<u>2,000</u>	<u>10,000</u>	<u>2,000</u>
001 Printing and publication			2,000	10,000	2,000
A03970 Others			<u>39,000</u>	<u>40,000</u>	<u>40,000</u>
001 Others			39,000	40,000	40,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,000</u>	<u>60,000</u>	<u>6,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>10,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>10,000</u>	<u>2,000</u>
001 Machinery and Equipment			2,000	10,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>50,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			4,000	50,000	4,000
Drug Inspector Drug Control Shangla			2,184,000	2,347,000	2,189,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
SU7004 Drug Inspector Drug Control Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>989,000</u>	<u>995,000</u>	<u>1,025,000</u>
A011 TOTAL PAY	2	2	<u>547,000</u>	<u>546,000</u>	<u>575,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>547,000</u>	<u>546,000</u>	<u>575,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>547,000</u>	<u>546,000</u>	<u>575,000</u>
D121 Drug Inspector (BPS-17)	2	2	547,000		575,000
A012 TOTAL ALLOWANCES			<u>442,000</u>	<u>449,000</u>	<u>450,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>441,000</u>	<u>449,000</u>	<u>449,000</u>
A01202 House Rent Allowance			53,000	53,000	53,000
A01203 Conveyance Allowance			60,000	60,000	60,000
A01217 Medical Allowance			22,000	22,000	22,000
A0121B Health Professional Allowance			120,000	120,000	120,000
A0121T Adhoc Relief Allowance 2013			10,000	10,000	10,000
A0122C Adhoc Relief Allowance - 2015			7,000	7,000	7,000
A0122M Adhoc Relief Allowance 2016			37,000	37,000	37,000
A0122Y Ad-hoc Relief Allowance 2017			51,000	55,000	55,000
A0123G Ad-hoc Relief Allowance-2018			51,000	55,000	55,000
A01270 Other			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
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>364,000</u>	<u>404,000</u>	<u>340,000</u>
A032 TOTAL COMMUNICATIONS			<u>20,000</u>		<u>27,000</u>
A03201 Postage and Telegraph			3,000		10,000
A03202 Telephone and Trunk Call			17,000		17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
SU7004 Drug Inspector Drug Control Swabi					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>300,000</u>	<u>252,000</u>
A03805 Travelling Allowance			<u>248,000</u>	<u>300,000</u>	<u>251,000</u>
001 Travelling Allowance			248,000	300,000	251,000
A03806 Transportation of Goods			<u>2,000</u>		<u>1,000</u>
001 Transportation of Goods			2,000		1,000
A039 TOTAL GENERAL			<u>94,000</u>	<u>104,000</u>	<u>61,000</u>
A03901 Stationery			<u>44,000</u>	<u>44,000</u>	<u>45,000</u>
001 Stationery			44,000	44,000	45,000
A03902 Printing and Publication			<u>2,000</u>		<u>1,000</u>
001 Printing and publication			2,000		1,000
A03970 Others			<u>48,000</u>	<u>60,000</u>	<u>15,000</u>
001 Others			48,000	60,000	15,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,000</u>	<u>3,000</u>	<u>5,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
A13101 Machinery and Equipment			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
001 Machinery and Equipment			3,000	3,000	4,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			2,000		1,000
Drug Inspector Drug Control Swabi			1,358,000	1,402,000	1,370,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
SW7005 Drug Inspector Drug Control Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,066,000</u>	<u>2,265,000</u>	<u>2,227,000</u>
A011 TOTAL PAY	7	7	<u>1,208,000</u>	<u>1,312,000</u>	<u>1,272,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>770,000</u>	<u>873,000</u>	<u>810,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>770,000</u>	<u>873,000</u>	<u>810,000</u>
C277 Chief Drug Inspector (BPS-19)	1	1	313,000		329,000
S315 Senior Drug Inspector (BPS-18)	1	1	240,000		252,000
D121 Drug Inspector (BPS-17)	2	2	217,000		229,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>438,000</u>	<u>439,000</u>	<u>462,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>438,000</u>	<u>439,000</u>	<u>462,000</u>
J013 Junior Clerk (BPS-11)	1	1	194,000		204,000
C057 Chowkidar (BPS-03)	1	1	122,000		129,000
N005 Naib Qasid (BPS-03)	1	1	122,000		129,000
A012 TOTAL ALLOWANCES			<u>858,000</u>	<u>953,000</u>	<u>955,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>856,000</u>	<u>953,000</u>	<u>953,000</u>
A01202 House Rent Allowance			94,000	126,000	126,000
A01203 Conveyance Allowance			103,000	138,000	138,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			5,000	5,000	5,000
A0120X Adhoc Allowance - 2010				3,000	3,000
A01217 Medical Allowance			61,000	68,000	68,000
A0121B Health Professional Allowance			120,000	76,000	76,000
A0121T Adhoc Relief Allowance 2013			24,000	19,000	19,000
A0122C Adhoc Relief Allowance - 2015			16,000	16,000	16,000
A0122M Adhoc Relief Allowance 2016			83,000	89,000	89,000
A0122Y Ad-hoc Relief Allowance 2017			111,000	131,000	131,000
A01233 Unattractive Area Allowance			<u>48,000</u>	<u>65,000</u>	<u>65,000</u>
001 Unattractive Area Allowance			48,000	65,000	65,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
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			111,000	131,000	131,000
A0123P Ad-hoc Relief Allowance 2019			76,000	82,000	82,000
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>150,000</u>	<u>420,000</u>	<u>192,000</u>
A032 TOTAL COMMUNICATIONS			<u>32,000</u>	<u>40,000</u>	<u>35,000</u>
A03201 Postage and Telegraph			32,000	40,000	35,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			1,000	100,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>109,000</u>	<u>250,000</u>	<u>144,000</u>
A03805 Travelling Allowance			<u>76,000</u>	<u>200,000</u>	<u>100,000</u>
001 Travelling Allowance			76,000	200,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>33,000</u>	<u>50,000</u>	<u>44,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			33,000	50,000	44,000
A039 TOTAL GENERAL			<u>8,000</u>	<u>30,000</u>	<u>12,000</u>
A03901 Stationery			<u>3,000</u>	<u>10,000</u>	<u>4,000</u>
001 Stationery			3,000	10,000	4,000
A03902 Printing and Publication				<u>10,000</u>	<u>1,000</u>
001 Printing and publication				10,000	1,000
A03970 Others			<u>5,000</u>	<u>10,000</u>	<u>7,000</u>
001 Others			5,000	10,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
SW7005 Drug Inspector Drug Control Swat					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>	<u>116,000</u>	<u>21,000</u>
A130 TOTAL TRANSPORT			<u>8,000</u>	<u>100,000</u>	<u>11,000</u>
A13001 Transport			<u>8,000</u>	<u>100,000</u>	<u>11,000</u>
001 Transport			8,000	100,000	11,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>10,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>10,000</u>	<u>3,000</u>
001 Machinery and Equipment			2,000	10,000	3,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>6,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			5,000	6,000	7,000
Drug Inspector Drug Control Swat			2,231,000	2,801,000	2,440,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
TK7072 Drug Inspector Drug Control Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,132,000</u>	<u>2,200,000</u>	<u>2,129,000</u>
A011 TOTAL PAY	4	4	<u>1,180,000</u>	<u>1,224,000</u>	<u>1,241,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>568,000</u>	<u>601,000</u>	<u>597,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>568,000</u>	<u>601,000</u>	<u>597,000</u>
D121 Drug Inspector (BPS-17)	1	1	568,000		597,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>612,000</u>	<u>623,000</u>	<u>644,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>612,000</u>	<u>623,000</u>	<u>644,000</u>
J013 Junior Clerk (BPS-11)	1	1	247,000		260,000
D112 Driver (BPS-06)	1	1	225,000		237,000
N005 Naib Qasid (BPS-03)	1	1	140,000		147,000
A012 TOTAL ALLOWANCES			<u>952,000</u>	<u>976,000</u>	<u>888,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>950,000</u>	<u>885,000</u>	<u>886,000</u>
A01202 House Rent Allowance			111,000	111,000	111,000
A01203 Conveyance Allowance			139,000	139,000	139,000
A0120D Integrated Allowance			5,000	5,000	5,000
A01216 Qualification Allowance			80,000		1,000
A01217 Medical Allowance			61,000	76,000	76,000
A0121B Health Professional Allowance			120,000	120,000	120,000
A0121T Adhoc Relief Allowance 2013			17,000	25,000	25,000
A0122C Adhoc Relief Allowance - 2015			16,000	17,000	17,000
A0122M Adhoc Relief Allowance 2016			81,000	86,000	86,000
A0122Y Ad-hoc Relief Allowance 2017			115,000	122,000	122,000
A0123G Ad-hoc Relief Allowance-2018			115,000	122,000	122,000
A0123P Ad-hoc Relief Allowance 2019			90,000	62,000	62,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>91,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>91,000</u>	<u>1,000</u>
001 Medical Charges			1,000	91,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
TK7072 Drug Inspector Drug Control Tank					
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>710,000</u>	<u>822,000</u>	<u>517,000</u>
A032 TOTAL COMMUNICATIONS			<u>29,000</u>	<u>67,000</u>	<u>57,000</u>
A03201 Postage and Telegraph			15,000	25,000	15,000
A03202 Telephone and Trunk Call			14,000	42,000	42,000
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>595,000</u>	<u>625,000</u>	<u>393,000</u>
A03805 Travelling Allowance			<u>525,000</u>	<u>525,000</u>	<u>300,000</u>
001 Travelling Allowance			525,000	525,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>70,000</u>	<u>100,000</u>	<u>93,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			70,000	100,000	93,000
A039 TOTAL GENERAL			<u>85,000</u>	<u>130,000</u>	<u>66,000</u>
A03901 Stationery			<u>45,000</u>	<u>70,000</u>	<u>46,000</u>
001 Stationery			45,000	70,000	46,000
A03970 Others			<u>40,000</u>	<u>60,000</u>	<u>20,000</u>
001 Others			40,000	60,000	20,000
A09 TOTAL PHYSICAL ASSETS			<u>140,000</u>	<u>140,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>140,000</u>	<u>140,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>140,000</u>	<u>140,000</u>	<u>1,000</u>
001 Plant and Machinery			140,000	140,000	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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
TK7072 Drug Inspector Drug Control Tank					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>49,000</u>	<u>75,000</u>	<u>59,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
A13001 Transport			<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001 Transport			30,000	40,000	40,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>15,000</u>	<u>11,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>15,000</u>	<u>11,000</u>
001 Machinery and Equipment			11,000	15,000	11,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>20,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			8,000	20,000	8,000
Drug Inspector Drug Control Tank			3,031,000	3,237,000	2,706,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>3,126,000</u>	<u>4,417,000</u>	<u>3,223,000</u>
A011 TOTAL PAY	5	5	<u>1,372,000</u>	<u>2,646,000</u>	<u>1,449,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>677,000</u>	<u>1,977,000</u>	<u>736,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>527,000</u>	<u>1,795,000</u>	<u>554,000</u>
H046 Health Educator (BPS-17)	1	1	527,000		554,000
A01102 Personal pay			150,000	182,000	182,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>695,000</u>	<u>669,000</u>	<u>713,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>655,000</u>	<u>646,000</u>	<u>690,000</u>
D105 Draftsman (BPS-11)	1	1	145,000		153,000
J013 Junior Clerk (BPS-11)	1	1	141,000		149,000
P088 Projectionist (BPS-09)	1	1	149,000		157,000
D112 Driver (BPS-06)	1	1	220,000		231,000
A01152 Personal pay			40,000	23,000	23,000
A012 TOTAL ALLOWANCES			<u>1,754,000</u>	<u>1,771,000</u>	<u>1,774,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,752,000</u>	<u>1,771,000</u>	<u>1,772,000</u>
A01202 House Rent Allowance			273,000	273,000	273,000
A01203 Conveyance Allowance			117,000	117,000	117,000
A01207 Washing Allowance			3,000		1,000
A0120E Housing Subsidy Allowance			91,000	91,000	91,000
A01217 Medical Allowance			115,000	115,000	115,000
A0121B Health Professional Allowance			120,000	120,000	120,000
A0121T Adhoc Relief Allowance 2013			55,000	55,000	55,000
A0122C Adhoc Relief Allowance - 2015			38,000	38,000	38,000
A0122M Adhoc Relief Allowance 2016			192,000	192,000	192,000
A0122Y Ad-hoc Relief Allowance 2017			255,000	264,000	264,000
A0123G Ad-hoc Relief Allowance-2018			255,000	264,000	264,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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)					
A0123P Ad-hoc Relief Allowance 2019			118,000	122,000	122,000
A01270 Other			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Others			120,000	120,000	120,000
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>115,000</u>	<u>225,000</u>	<u>163,000</u>
A032 TOTAL COMMUNICATIONS			<u>14,000</u>	<u>110,000</u>	<u>80,000</u>
A03201 Postage and Telegraph			5,000	10,000	10,000
A03202 Telephone and Trunk Call			9,000	100,000	70,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>86,000</u>	<u>90,000</u>	<u>60,000</u>
A03805 Travelling Allowance			<u>49,000</u>	<u>10,000</u>	<u>10,000</u>
001 Travelling Allowance			49,000	10,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>37,000</u>	<u>80,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			37,000	80,000	50,000
A039 TOTAL GENERAL			<u>15,000</u>	<u>25,000</u>	<u>23,000</u>
A03901 Stationery			<u>13,000</u>	<u>20,000</u>	<u>18,000</u>
001 Stationery			13,000	20,000	18,000
A03970 Others			<u>2,000</u>	<u>5,000</u>	<u>5,000</u>
001 Others			2,000	5,000	5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>108,000</u>		<u>300,000</u>
A041 TOTAL PENSION			<u>108,000</u>		<u>300,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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)					
A04114 Superannuation Encashment of L.P.R			108,000		300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,000</u>	<u>14,000</u>	<u>2,000</u>
A130 TOTAL TRANSPORT			<u>4,000</u>	<u>5,000</u>	<u>1,000</u>
A13001 Transport			<u>4,000</u>	<u>5,000</u>	<u>1,000</u>
001 Transport			4,000	5,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>9,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>9,000</u>	<u>1,000</u>
001 Machinery and Equipment			1,000	9,000	1,000
Director General Health Services (Drug Control)			3,354,000	4,656,000	3,688,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>642,000</u>	<u>642,000</u>	<u>644,000</u>
A011 TOTAL PAY	1	1	<u>16,000</u>	<u>16,000</u>	<u>18,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>16,000</u>	<u>16,000</u>	<u>18,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>16,000</u>	<u>16,000</u>	<u>18,000</u>
D121 Drug Inspector (BPS-17)	1	1	16,000		18,000
A012 TOTAL ALLOWANCES			<u>626,000</u>	<u>626,000</u>	<u>626,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>624,000</u>	<u>624,000</u>	<u>624,000</u>
A01202 House Rent Allowance			54,000	54,000	54,000
A01203 Conveyance Allowance			60,000	60,000	60,000
A01217 Medical Allowance			30,000	30,000	30,000
A0121B Health Professional Allowance			120,000	120,000	120,000
A0121T Adhoc Relief Allowance 2013			20,000	20,000	20,000
A0122C Adhoc Relief Allowance - 2015			15,000	15,000	15,000
A0122M Adhoc Relief Allowance 2016			77,000	77,000	77,000
A0122Y Ad-hoc Relief Allowance 2017			100,000	100,000	100,000
A01233 Unattractive Area Allowance			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
001 Unattractive Area Allowance			48,000	48,000	48,000
A0123G Ad-hoc Relief Allowance-2018			100,000	100,000	100,000
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
A03 TOTAL OPERATING EXPENSES			<u>7,000</u>	<u>7,000</u>	<u>24,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and Trunk Call			1,000	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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03303 Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>	<u>2,000</u>	<u>11,000</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
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	10,000
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>10,000</u>
A03901 Stationery			<u>1,000</u>	<u>1,000</u>	<u>5,000</u>
001 Stationery			1,000	1,000	5,000
A03970 Others			<u>1,000</u>	<u>1,000</u>	<u>5,000</u>
001 Others			1,000	1,000	5,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>3,000</u>	<u>3,000</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>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Machinery and Equipment			1,000	1,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102 DRUG CONTROL					
KD4146 Drug Inspector Drug Control Kohistan					
Drug Inspector Drug Control Kohistan			652,000	652,000	671,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR5823 Regional Blood Transfusion Centre, Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,718,000</u>	<u>36,846,000</u>	<u>31,606,000</u>
A011 TOTAL PAY	<u>94</u>	<u>94</u>	<u>9,998,000</u>	<u>15,763,000</u>	<u>10,521,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>27</u>	<u>27</u>	<u>5,938,000</u>	<u>6,530,000</u>	<u>6,242,000</u>
A01101 Total Basic Pay Of Officer	<u>27</u>	<u>27</u>	<u>5,938,000</u>	<u>6,530,000</u>	<u>6,242,000</u>
H049 Heamatalogist (BPS-18)	1	1	393,000		413,000
S342 Senior Clinical Technologist (Pathology) (BPS-18)	1	1	373,000		392,000
A789 Accounts/Administrative Officer (BPS-17)	1	1	184,000		194,000
C287 Clinical Technologist (Pathology) (BPS-17)	5	5	1,229,000		1,291,000
G061 Genetic Councilor/Health Edu. Off. (BPS-17)	1	1	363,000		382,000
M033 Medical Officer (BPS-17)	2	2	547,000		575,000
Q007 Quality Assurance Manager (BPS-17)	2	2	640,000		672,000
A005 Accountant (BPS-16)	1	1	280,000		294,000
B118 Bio Medical Technician (BPS-16)	1	1	157,000		166,000
C028 Charge Nurse (BPS-16)	3	3	742,000		780,000
C082 Computer Operator (BPS-16)	1	1	180,000		189,000
C292 Chief Clinical Technician (Pathology) (BPS-16)	3	3	68,000		72,000
I072 I.T. Assistant (BPS-16)	2	2	313,000		329,000
S648 Social Organizer (BPS-16)	3	3	469,000		493,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>67</u>	<u>67</u>	<u>4,060,000</u>	<u>9,233,000</u>	<u>4,279,000</u>
A01151 Total Basic Pay Other Staff	<u>67</u>	<u>67</u>	<u>4,060,000</u>	<u>9,233,000</u>	<u>4,279,000</u>
S329 Senior Clinical Technician (Pathology) (BPS-14)	4	4	317,000		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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR5823	Regional Blood Transfusion Centre, Peshawar						
C306	Clinical Technician (Pathology)	(BPS-12)	16	16	623,000		655,000
B118	Bio Medical Technician	(BPS-11)	1	1	85,000		90,000
D594	Donor Motivator	(BPS-11)	6	6	267,000		281,000
J013	Junior Clerk	(BPS-11)	1	1	85,000		90,000
M214	Motivator	(BPS-11)	1	1	85,000		90,000
P384	Phelobotomist	(BPS-07)	12	12	1,277,000		1,342,000
R014	Receptionist	(BPS-07)	1	1	37,000		40,000
S127	Store Keeper	(BPS-07)	1	1	66,000		70,000
D112	Driver	(BPS-06)	2	2	124,000		131,000
D112	Driver	(BPS-04)	1	1	53,000		56,000
G013	Generator Operator	(BPS-04)	2	2	107,000		113,000
L002	Laboratory Attendant	(BPS-04)	4	4	213,000		224,000
C057	Chowkidar	(BPS-03)	2	2	99,000		105,000
I065	Incinerator Attendant	(BPS-03)	2	2	99,000		105,000
N005	Naib Qasid	(BPS-03)	2	2	104,000		110,000
S162	Sweeper	(BPS-03)	5	5	255,000		268,000
N005	Naib Qasid	(BPS-02)	2	2	91,000		97,000
S162	Sweeper	(BPS-02)	1	1	43,000		46,000
W011	Watchman	(BPS-02)	1	1	30,000		32,000
A012	TOTAL ALLOWANCES				12,720,000	21,083,000	21,085,000
A012-1	TOTAL REGULAR ALLOWANCES				12,718,000	21,083,000	21,083,000
A01202	House Rent Allowance				1,713,000	2,877,000	2,877,000
A01203	Conveyance Allowance				1,534,000	2,807,000	2,807,000
A01207	Washing Allowance				4,000	4,000	4,000
A01208	Dress Allowance				119,000	119,000	119,000
A0120D	Integrated Allowance				21,000	22,000	22,000
A0120E	Housing Subsidy Allowance				67,000	384,000	384,000
A01217	Medical Allowance				753,000	1,471,000	1,471,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR5823 Regional Blood Transfusion Centre, Peshawar					
A0121B Health Professional Allowance			4,760,000	7,149,000	7,149,000
A0121T Adhoc Relief Allowance 2013			39,000	39,000	39,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			27,000	27,000	27,000
A0122M Adhoc Relief Allowance 2016			681,000	1,184,000	1,184,000
A0122N Special Conveyance Allowance to Disabled Employees			44,000	36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			927,000	1,573,000	1,573,000
A0123G Ad-hoc Relief Allowance-2018			919,000	1,575,000	1,575,000
A0123P Ad-hoc Relief Allowance 2019			554,000	1,259,000	1,259,000
A01251 Mess Allowance			288,000	288,000	288,000
A01252 Non Practising Allowance			220,000	221,000	221,000
A01270 Other			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>25,068,000</u>	<u>53,636,000</u>	<u>28,445,000</u>
A031 TOTAL FEES			<u>2,000</u>	<u>20,000</u>	<u>15,000</u>
A03103 License Fees			2,000	20,000	15,000
A032 TOTAL COMMUNICATIONS			<u>92,000</u>	<u>160,000</u>	<u>128,000</u>
A03201 Postage and Telegraph			2,000	10,000	8,000
A03202 Telephone and Trunk Call			90,000	150,000	120,000
A033 TOTAL UTILITIES			<u>3,116,000</u>	<u>4,230,000</u>	<u>4,201,000</u>
A03301 Gas			168,000	80,000	100,000
A03302 Water			2,000	200,000	200,000
A03303 Electricity			<u>2,945,000</u>	<u>3,900,000</u>	<u>3,900,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR5823 Regional Blood Transfusion Centre, Peshawar					
001 Electricity			2,945,000	3,900,000	3,900,000
A03304 Hot and Cold Weather Charges			1,000	50,000	1,000
A034 TOTAL OCCUPANCY COSTS				<u>450,000</u>	<u>450,000</u>
A03412 SWERAGE CHARGES/WASTE CHARGES				450,000	450,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>503,000</u>	<u>1,646,000</u>	<u>891,000</u>
A03805 Travelling Allowance			<u>49,000</u>	<u>411,000</u>	<u>50,000</u>
001 Travelling Allowance			49,000	411,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>429,000</u>	<u>1,200,000</u>	<u>812,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			429,000	1,200,000	812,000
A03808 Conveyance Charges			<u>25,000</u>	<u>35,000</u>	<u>29,000</u>
001 Conveyance Charges			25,000	35,000	29,000
A039 TOTAL GENERAL			<u>21,355,000</u>	<u>47,130,000</u>	<u>22,760,000</u>
A03901 Stationery			<u>58,000</u>	<u>150,000</u>	<u>60,000</u>
001 Stationery			58,000	150,000	60,000
A03902 Printing and Publication			<u>28,000</u>	<u>175,000</u>	<u>38,000</u>
001 Printing and publication			28,000	175,000	38,000
A03905 Newspapers Periodicals and Books			2,000	5,000	2,000
A03906 Uniforms and Protective Clothing			80,000	150,000	90,000
A03907 Advertising & Publicity			<u>286,000</u>	<u>300,000</u>	<u>300,000</u>
001 Advertising and Publicity			286,000	300,000	300,000
A03942 Cost of Other Stores			<u>20,600,000</u>	<u>46,000,000</u>	<u>22,000,000</u>
001 Cost of other Stores			20,600,000	46,000,000	22,000,000
A03970 Others			<u>301,000</u>	<u>350,000</u>	<u>270,000</u>
001 Others			301,000	350,000	270,000
A09 TOTAL PHYSICAL ASSETS			<u>30,000</u>	<u>325,000</u>	<u>31,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>325,000</u>	<u>31,000</u>
A09201 Hardware				<u>75,000</u>	<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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR5823 Regional Blood Transfusion Centre, Peshawar					
001 Hardware				75,000	1,000
A09202 Software			<u>30,000</u>	<u>250,000</u>	<u>30,000</u>
001 Software			30,000	250,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>287,000</u>	<u>703,000</u>	<u>291,000</u>
A130 TOTAL TRANSPORT			<u>58,000</u>	<u>100,000</u>	<u>59,000</u>
A13001 Transport			<u>58,000</u>	<u>100,000</u>	<u>59,000</u>
001 Transport			58,000	100,000	59,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>176,000</u>	<u>300,000</u>	<u>180,000</u>
A13101 Machinery and Equipment			<u>176,000</u>	<u>300,000</u>	<u>180,000</u>
001 Machinery and Equipment			176,000	300,000	180,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>53,000</u>	<u>303,000</u>	<u>52,000</u>
A13301 Office Buildings			<u>53,000</u>	<u>153,000</u>	<u>51,000</u>
001 Office Buildings			1,000	153,000	51,000
A13303 Other Buildings				<u>150,000</u>	<u>1,000</u>
001 Other Buildings.				150,000	1,000
Regional Blood Transfusion Centre, Peshawar			48,103,000	91,510,000	60,373,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR5881 Burns & Trauma Center Peshawar					
A06 TOTAL TRANSFERS			<u>287,005,000</u>	<u>287,005,000</u>	<u>385,000,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>287,005,000</u>	<u>287,005,000</u>	<u>385,000,000</u>
A06402 Contribution/transfer to reserve fund			<u>287,005,000</u>	<u>287,005,000</u>	<u>385,000,000</u>
002 Provision for Salary			212,957,000	287,005,000	285,669,000
003 Provision for Non Salary			74,048,000		99,331,000
Burns & Trauma Center Peshawar			287,005,000	287,005,000	385,000,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
AD4241 Provincial staff working in Ayub Teaching Hospital					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>336,000</u>	<u>106,000</u>
A011 TOTAL PAY				<u>230,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF				<u>230,000</u>	
A01151 Total Basic Pay Other Staff				<u>230,000</u>	
A012 TOTAL ALLOWANCES				<u>106,000</u>	<u>106,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>106,000</u>	<u>106,000</u>
A0121T Adhoc Relief Allowance 2013				18,000	18,000
A0122M Adhoc Relief Allowance 2016				19,000	19,000
A0122Y Ad-hoc Relief Allowance 2017				23,000	23,000
A0123G Ad-hoc Relief Allowance-2018				23,000	23,000
A0123P Ad-hoc Relief Allowance 2019				23,000	23,000
Provincial staff working in Ayub Teaching Hospital				336,000	106,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
AD4240 Ayub Hospital Complex (1000 Beds)					
A06 TOTAL TRANSFERS			<u>2,032,099,000</u>	<u>2,532,099,000</u>	<u>3,500,000,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>2,032,099,000</u>	<u>2,532,099,000</u>	<u>3,500,000,000</u>
A06402 Contribution/transfer to reserve fund			<u>2,032,099,000</u>	<u>2,532,099,000</u>	<u>3,500,000,000</u>
002 Provision for Salary			1,549,865,000	2,532,099,000	2,620,679,000
003 Provision for Non Salary			482,234,000		879,321,000
Ayub Hospital Complex (1000 Beds)			2,032,099,000	2,532,099,000	3,500,000,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BU4350 Khalifa Gul Nawaz Hospital Bannu					
A06 TOTAL TRANSFERS			<u>709,560,000</u>	<u>709,560,000</u>	<u>750,000,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>709,560,000</u>	<u>709,560,000</u>	<u>750,000,000</u>
A06402 Contribution/transfer to reserve fund			<u>709,560,000</u>	<u>709,560,000</u>	<u>750,000,000</u>
002 Provision for Salary			504,984,000	709,560,000	533,765,000
003 Provision for Non Salary			204,576,000		216,235,000
Khalifa Gul Nawaz Hospital Bannu			709,560,000	709,560,000	750,000,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BD7009 District Drug Control Program Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,788,000</u>	<u>1,841,000</u>	<u>1,898,000</u>
A011 TOTAL PAY	2	2	<u>951,000</u>	<u>982,000</u>	<u>999,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>951,000</u>	<u>982,000</u>	<u>999,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>951,000</u>	<u>982,000</u>	<u>999,000</u>
D121 Drug Inspector (BPS-17)	2	2	951,000		999,000
A012 TOTAL ALLOWANCES			<u>837,000</u>	<u>859,000</u>	<u>899,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>837,000</u>	<u>859,000</u>	<u>899,000</u>
A01202 House Rent Allowance			106,000	106,000	106,000
A01203 Conveyance Allowance			60,000	110,000	110,000
A01217 Medical Allowance			44,000	44,000	44,000
A0121B Health Professional Allowance			240,000	240,000	240,000
A0121T Adhoc Relief Allowance 2013			10,000	10,000	10,000
A0122C Adhoc Relief Allowance - 2015			7,000	7,000	7,000
A0122M Adhoc Relief Allowance 2016			68,000	68,000	68,000
A0122Y Ad-hoc Relief Allowance 2017			92,000	98,000	98,000
A01233 Unattractive Area Allowance			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
001 Unattractive Area Allowance			48,000	48,000	48,000
A0123G Ad-hoc Relief Allowance-2018			92,000	98,000	98,000
A0123P Ad-hoc Relief Allowance 2019			40,000		40,000
A01270 Other			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A03 TOTAL OPERATING EXPENSES			<u>609,000</u>	<u>694,000</u>	<u>449,000</u>
A032 TOTAL COMMUNICATIONS			<u>41,000</u>	<u>84,000</u>	<u>53,000</u>
A03201 Postage and Telegraph			23,000	40,000	31,000
A03202 Telephone and Trunk Call			14,000	40,000	18,000
A03205 Courier and pilot service			4,000	4,000	4,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			1,000	10,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BD7009 District Drug Control Program Buner					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>491,000</u>	<u>500,000</u>	<u>320,000</u>
A03805 Travelling Allowance			<u>296,000</u>	<u>500,000</u>	<u>300,000</u>
001 Travelling Allowance			296,000	500,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>195,000</u>		<u>20,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			195,000		20,000
A039 TOTAL GENERAL			<u>76,000</u>	<u>100,000</u>	<u>75,000</u>
A03901 Stationery			<u>30,000</u>	<u>40,000</u>	<u>29,000</u>
001 Stationery			30,000	40,000	29,000
A03902 Printing and Publication			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001 Printing and publication			15,000	20,000	15,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001 Advertising and Publicity			1,000		1,000
A03970 Others			<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001 Others			30,000	40,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>83,000</u>	<u>28,000</u>	<u>24,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>		<u>1,000</u>
A13001 Transport			<u>60,000</u>		<u>1,000</u>
001 Transport			60,000		1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001 Machinery and Equipment			15,000	20,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			8,000	8,000	8,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BD7009 District Drug Control Program Buner					
District Drug Control Program Buner			2,480,000	2,563,000	2,371,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
DI4131 Mufti Mehmood Teaching Hospital D.I.Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,572,000</u>	
A011 TOTAL PAY				<u>590,000</u>	
A011-1 TOTAL PAY OF OFFICERS				<u>590,000</u>	
A01101 Total Basic Pay Of Officer				<u>590,000</u>	
A012 TOTAL ALLOWANCES				<u>982,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES				<u>982,000</u>	
A01202 House Rent Allowance				58,000	
A01203 Conveyance Allowance				65,000	
A01208 Dress Allowance				14,000	
A01217 Medical Allowance				24,000	
A0121T Adhoc Relief Allowance 2013				12,000	
A0122C Adhoc Relief Allowance - 2015				7,000	
A0122M Adhoc Relief Allowance 2016				37,000	
A0122Y Ad-hoc Relief Allowance 2017				59,000	
A0123G Ad-hoc Relief Allowance-2018				59,000	
A0123L Scheduled Post Allowance for Police Officers				592,000	
A0123P Ad-hoc Relief Allowance 2019				55,000	
A06 TOTAL TRANSFERS			<u>397,407,000</u>	<u>397,407,000</u>	<u>750,000,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>397,407,000</u>	<u>397,407,000</u>	<u>750,000,000</u>
A06402 Contribution/transfer to reserve fund			<u>397,407,000</u>	<u>397,407,000</u>	<u>750,000,000</u>
002 Provision for Salary			343,307,000	397,407,000	647,900,000
003 Provision for Non Salary			54,100,000		102,100,000
Mufti Mehmood Teaching Hospital D.I.Khan			397,407,000	398,979,000	750,000,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MD7010	M.S Agency Headquarter Hospital Batkhela Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>385,936,000</u>	<u>376,212,000</u>	<u>488,119,000</u>
A011	TOTAL PAY		<u>557</u>	<u>841</u>	<u>173,515,000</u>	<u>161,876,000</u>	<u>235,924,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>273</u>	<u>390</u>	<u>106,184,000</u>	<u>95,102,000</u>	<u>146,515,000</u>
A01101	Total Basic Pay Of Officer		<u>273</u>	<u>390</u>	<u>106,058,000</u>	<u>95,004,000</u>	<u>146,417,000</u>
C381	Chief Medical Officer	(BPS-20)	1	2	1,704,000		1,790,000
C473	Chief District Specialist (Children)	(BPS-20)	1	1	1,000,000		1,050,000
C474	Chief District Specialist (Eye)	(BPS-20)	1	1	712,000		749,000
C475	Chief District Specialist (Physician)	(BPS-20)	1	1	712,000		749,000
C479	Chief District Specialist (ENT)	(BPS-20)	1	1	583,000		613,000
M037	Medical Superintendent	(BPS-20)		1			830,000
D018	Dental Surgeon	(BPS-19)	1	1	572,000		602,000
M037	Medical Superintendent	(BPS-19)	1	1	1,050,000		1,103,000
P358	Principal Medical Officer	(BPS-19)	17	26	9,274,000		9,738,000
S543	Senior Surgeon	(BPS-19)	1	1	585,000		615,000
S611	Sr. District Specialist Gynae	(BPS-19)	1	1	317,000		334,000
S618	Senior District Specialist (Chest/TB)	(BPS-19)	1	1	386,000		406,000
S620	Senior District Specialist (Pshyciatry)	(BPS-19)	1	1	796,000		837,000
S623	Senior District Specialist (Pathology)	(BPS-19)	1	1	77,000		82,000
S634	Senior District Specialist (Anaesthesia)	(BPS-19)	1	1	574,000		603,000
A323	Aneasthologist	(BPS-18)	1	1	504,000		530,000
C010	Cardiologist	(BPS-18)	1	1	582,000		612,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MD7010 M.S Agency Headquarter Hospital Batkhehla Malakand					
C056 Children Specialist (BPS-18)	1	1	691,000		727,000
C273 Chest Specialist (BPS-18)	1	1	484,000		509,000
C519 Casualty PMO (BPS-18)		1			461,000
D018 Dental Surgeon (BPS-18)	2	2	759,000		798,000
D048 Deputy Medical Superintendent (BPS-18)	3	3	2,075,000		2,179,000
D551 District Specialist (Dentistry) (BPS-18)	1	1	604,000		635,000
D552 District Specialist (Gastroenterology) (BPS-18)	1	1	604,000		635,000
D561 Distt Specialist Psychiatry (BPS-18)	1	1	794,000		834,000
D587 District Specialist Urology (BPS-18)	1	1	352,000		371,000
E003 E.N.T. Specialist (BPS-18)	1	1	553,000		581,000
E049 Eye Specialist (BPS-18)	1	1	453,000		476,000
G025 Gynaecologist (BPS-18)	1	3	314,000		1,136,000
M036 Medical Specialist (BPS-18)	1	3	453,000		1,282,000
N014 Neuro Surgeon (BPS-18)		1			461,000
N035 Nephrologist (BPS-18)	1	1	417,000		439,000
O026 Orthopaedic Surgeon (BPS-18)	2	2	532,000		560,000
P117 Physiotherapist (BPS-18)		1			461,000
P440 Pediatrics (BPS-18)		2			921,000
R004 Radiologist (BPS-18)	1	1	384,000		404,000
S086 Skin Specialist (BPS-18)	1	1	880,000		924,000
S157 Surgical Specialist (BPS-18)	1	4	611,000		1,851,000
S213 Senior Medical Officer (BPS-18)	17	19	10,122,000		10,629,000
S340 Senior Clinical Technologist (Pharmacy) (BPS-18)	1	1	504,000		530,000
S341 Senior Clinical Technologist (Radiology) (BPS-18)	1	1	504,000		530,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MD7010	M.S Agency Headquarter Hospital Batkhele Malakand						
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1	1	504,000		530,000
S343	Senior Clinical Technologist (Anaesthesia)	(BPS-18)	1	1	504,000		530,000
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1	1	504,000		530,000
A007	Accounts Officer	(BPS-17)	1	1	322,000		339,000
A067	Assistant Anaesthetist	(BPS-17)		2			729,000
B034	Blood Bank Officer	(BPS-17)	1	1	308,000		324,000
C286	Clinical Technologist (Radiology)	(BPS-17)	2	2	862,000		906,000
C287	Clinical Technologist (Pathology)	(BPS-17)	2	2	862,000		906,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	431,000		454,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	431,000		454,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	2	2	862,000		906,000
C321	Clinical Technologist (Surgical)	(BPS-17)	2	2	862,000		906,000
C330	Chief Clinical Technologist (Pharmacy)	(BPS-17)	4	4	1,723,000		1,810,000
D018	Dental Surgeon	(BPS-17)	5	5	2,348,000		2,466,000
H032	Head Nurse	(BPS-17)	3	3	871,000		916,000
M033	Medical Officer	(BPS-17)	43	98	17,205,000		39,431,000
N021	Nursing Superintendent	(BPS-17)	1	1	362,000		381,000
O065	Optometrist	(BPS-17)	1	1	308,000		324,000
P024	Pharmacist	(BPS-17)	1	1	308,000		324,000
P112	Physiotherapist	(BPS-17)	1	1	469,000		493,000
T107	Tabeeb	(BPS-17)	1	1	308,000		324,000
A057	Assistant	(BPS-16)	2	2	666,000		700,000
C028	Charge Nurse	(BPS-16)	90	125	26,000,000		34,251,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MD7010 M.S Agency Headquarter Hospital Batkhele Malakand					
C082 Computer Operator (BPS-16)	4	4	400,000		420,000
C290 Chief Clinical Tech. (Ophthalmology/Otorhnology) (BPS-16)	1	1	356,000		375,000
C291 Chief Clinical Technician (Anaesthesia) (BPS-16)	3	3	1,069,000		1,123,000
C292 Chief Clinical Technician (Pathology) (BPS-16)	3	3	377,000		397,000
C293 Chief Clinical Technician (Dental) (BPS-16)	2	2	367,000		386,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)	8	8	2,850,000		2,993,000
C296 Chief Clinical Technician (Surgical) (BPS-16)	5	5	399,000		420,000
C297 Chief Clinical Technician (Radiology) (BPS-16)	2	2	367,000		386,000
C326 Chief Clinical Technician (Physiotherapy) (BPS-16)	1	1	356,000		375,000
C328 Chief Clinical Technician (Gastroenterology) (BPS-16)	3	3	377,000		397,000
H282 Homeo Doctor (BPS-16)	1	1	238,000		251,000
S109 Statistical Assistant (BPS-16)	1	1	364,000		383,000
A01102 Personal pay			113,000	84,000	84,000
A01105 Qualification Pay			13,000	14,000	14,000
A011-2 TOTAL PAY OF OTHER STAFF	284	451	67,331,000	66,774,000	89,409,000
A01151 Total Basic Pay Other Staff	284	451	67,329,000	66,763,000	89,398,000
S035 Senior Clerk (BPS-14)	2	2	780,000		819,000
S326 Senior Clinical Technician (Dental) (BPS-14)	2	2	931,000		979,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)	8	8	3,723,000		3,910,000
S328 Senior Clinical Technician (Radiology) (BPS-14)	3	3	1,396,000		1,467,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MD7010	M.S Agency Headquarter Hospital Batkhela Malakand						
S329	Senior Clinical Technician (Pathology)	(BPS-14)	5	5	270,000		284,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	3	3	1,396,000		1,467,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	2	1,388,000		1,458,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	5	5	2,327,000		2,444,000
S334	Senior Clinical Technician (Phyiesiotherapy)	(BPS-14)	1	1	465,000		489,000
S337	Sr Clinical Technician (Ophthalmiology/Otorinology)	(BPS-14)	2	2	931,000		979,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	465,000		489,000
C301	Clinical Technician (Cardiology)	(BPS-12)	2	3	699,000		875,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4	1,398,000		1,469,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	12	20	4,195,000		5,944,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	2	3	699,000		875,000
C306	Clinical Technician (Pathology)	(BPS-12)	5	5	1,748,000		1,836,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	699,000		735,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	3	6	1,049,000		1,522,000
C309	Clinical Technician (Surgical)	(BPS-12)	6	9	2,098,000		2,624,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	1	236,000		249,000
F149	Female Clinical Technician Dental	(BPS-12)	2	2	562,000		591,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	3	3	833,000		875,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MD7010	M.S Agency Headquarter Hospital Batkhele Malakand						
F151	Female Clinical Technician Radiology	(BPS-12)	2	2	562,000		591,000
F155	Female Clinical Technician Pathology	(BPS-12)	2	2	562,000		591,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	2	2	562,000		591,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	562,000		591,000
F158	Female Clinical Technician Surgical	(BPS-12)	2	2	562,000		591,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	4	4	1,613,000		1,694,000
J013	Junior Clerk	(BPS-11)	5	5	1,548,000		1,626,000
C344	Civil M&R Technician	(BPS-10)	3	3	823,000		865,000
E025	Electro Medical Technician	(BPS-10)	2	2	555,000		583,000
H297	Homeo Dispenser	(BPS-10)	1	1	215,000		226,000
E019	Electrician	(BPS-07)	3	3	382,000		402,000
R014	Receptionist	(BPS-07)	1	1	213,000		224,000
S127	Store Keeper	(BPS-07)	2	2	429,000		451,000
T019	Telephone Operator	(BPS-07)	2	3	429,000		567,000
C152	Carpenter/Plumber	(BPS-06)	3	3	598,000		629,000
D112	Driver	(BPS-06)	5	7	993,000		1,267,000
E019	Electrician	(BPS-06)		1			128,000
G013	Generator Operator	(BPS-05)	1	1	191,000		202,000
O012	Operation Theatre Attendant	(BPS-05)	3	3	572,000		602,000
T049	Tubewell Operator	(BPS-05)	2	2	380,000		399,000
B033	Blood Bank Attendant	(BPS-04)	2	2	341,000		359,000
D007	Dai	(BPS-04)	8	8	1,368,000		1,437,000
D016	Dental Attendant	(BPS-04)	1	1	172,000		182,000
F045	Female Ordeli	(BPS-04)	1	1	172,000		182,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MD7010	M.S Agency Headquarter Hospital Batkhela Malakand						
L002	Laboratory Attendant	(BPS-04)	3	3	513,000		539,000
W004	Ward Orderli	(BPS-04)	38	148	6,991,000		18,776,000
W039	Ward Attendant	(BPS-04)	35	35	5,979,000		6,279,000
X001	X-Ray Attendant	(BPS-04)	2	2	341,000		359,000
B006	Behishti	(BPS-03)	1	1	160,000		168,000
C057	Chowkidar	(BPS-03)	15	25	2,411,000		3,542,000
C065	Cleaner	(BPS-03)		17			1,961,000
D060	Dhobi	(BPS-03)	2	2	322,000		339,000
K015	Kitchen Attendant	(BPS-03)	5	5	803,000		844,000
L158	Laundry	(BPS-03)		8			923,000
M010	Mali	(BPS-03)	8	10	1,286,000		1,554,000
N005	Naib Qasid	(BPS-03)	2	2	322,000		339,000
S162	Sweeper	(BPS-03)	38	38	6,109,000		6,415,000
A01152	Personal pay				2,000	11,000	11,000
A012	TOTAL ALLOWANCES				212,421,000	214,336,000	252,195,000
A012-1	TOTAL REGULAR ALLOWANCES				212,418,000	212,543,000	251,900,000
A01201	Senior Post Allowance				44,000	15,000	15,000
A01202	House Rent Allowance				12,121,000	11,762,000	12,503,000
A01203	Conveyance Allowance				15,726,000	15,674,000	26,492,000
A01207	Washing Allowance				114,000	111,000	111,000
A01208	Dress Allowance				3,441,000	3,353,000	3,353,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				9,620,000	9,353,000	14,775,000
A0121B	Health Professional Allowance				96,053,000	97,095,000	97,095,000
A0121Q	Audit and Accounts Allowance				30,000	34,000	34,000
A0121T	Adhoc Relief Allowance 2013				3,003,000	2,741,000	2,741,000
A01224	Entertainment Allowance				101,000	67,000	67,000
A01226	Computer Allowance				18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				2,117,000	1,892,000	1,892,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MD7010 M.S Agency Headquarter Hospital Batkhele Malakand					
A0122M Adhoc Relief Allowance 2016			12,086,000	11,600,000	17,598,000
A0122N Special Conveyance Allowance to Disbaleed Employees			92,000	36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			16,182,000	16,184,000	22,182,000
A01233 Unattractive Area Allowance			<u>7,434,000</u>	<u>7,425,000</u>	<u>7,425,000</u>
001 Unattractive Area Allowance			7,434,000	7,425,000	7,425,000
A01236 Deputation Allowance			70,000	84,000	84,000
A0123G Ad-hoc Relief Allowance-2018			16,140,000	16,192,000	22,190,000
A0123P Ad-hoc Relief Allowance 2019			10,239,000	10,450,000	14,832,000
A01251 Mess Allowance			7,076,000	8,323,000	8,323,000
A01252 Non Practising Allowance			529,000	93,000	93,000
A01270 Other			<u>171,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			171,000	30,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>	<u>1,793,000</u>	<u>295,000</u>
A01274 Medical Charges			<u>2,000</u>	<u>1,500,000</u>	<u>2,000</u>
001 Medical Charges			1,000	1,500,000	2,000
A01278 Leave Salary			<u>1,000</u>	<u>293,000</u>	<u>293,000</u>
001 Leave Salary			1,000	293,000	293,000
A03 TOTAL OPERATING EXPENSES			<u>68,290,000</u>	<u>83,237,000</u>	<u>65,246,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>167,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			4,000	40,000	10,000
A03202 Telephone and Trunk Call			46,000	127,000	60,000
A033 TOTAL UTILITIES			<u>5,713,000</u>	<u>9,900,000</u>	<u>6,150,000</u>
A03301 Gas			2,212,000	2,400,000	2,500,000
A03303 Electricity			<u>3,500,000</u>	<u>3,500,000</u>	<u>3,649,000</u>
001 Electricity			3,500,000	3,500,000	3,649,000
A03304 Hot and Cold Weather Charges			1,000	4,000,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>8,766,000</u>	<u>5,550,000</u>	<u>5,052,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MD7010 M.S Agency Headquarter Hospital Batkhele Malakand					
A03805 Travelling Allowance			<u>544,000</u>	<u>1,000,000</u>	<u>550,000</u>
001 Travelling Allowance			544,000	1,000,000	550,000
A03806 Transportation of Goods			<u>4,000</u>	<u>40,000</u>	<u>1,000</u>
001 Transportation of Goods			4,000	40,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>8,216,000</u>	<u>4,500,000</u>	<u>4,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			8,216,000	4,500,000	4,500,000
A03808 Conveyance Charges			<u>2,000</u>	<u>10,000</u>	<u>1,000</u>
001 Conveyance Charges			2,000	10,000	1,000
A039 TOTAL GENERAL			<u>53,761,000</u>	<u>67,620,000</u>	<u>53,974,000</u>
A03901 Stationery			<u>512,000</u>	<u>700,000</u>	<u>520,000</u>
001 Stationery			512,000	700,000	520,000
A03902 Printing and Publication			<u>455,000</u>	<u>600,000</u>	<u>250,000</u>
001 Printing and publication			455,000	600,000	250,000
A03905 Newspapers Periodicals and Books			6,000	13,000	6,000
A03906 Uniforms and Protective Clothing			40,000	40,000	45,000
A03907 Advertising & Publicity			<u>249,000</u>	<u>447,000</u>	<u>257,000</u>
001 Advertising and Publicity			249,000	447,000	257,000
A03927 Purchase of Drug and Medicines			<u>40,001,000</u>	<u>55,000,000</u>	<u>41,001,000</u>
001 Purchase of drug and Medicines			40,000,000	55,000,000	41,000,000
002 Purchase of emergency drug and Medicines			1,000		1,000
A03942 Cost of Other Stores			<u>11,780,000</u>	<u>10,020,000</u>	<u>11,095,000</u>
002 Anesthesia/OT Items			1,000,000	1,000,000	1,050,000
003 Bedding & Clothing			1,500,000	800,000	1,000,000
004 Chemicals/Apparatus			2,000,000	2,000,000	2,000,000
005 X-Ray Films			2,000,000	1,200,000	2,000,000
006 Medical Gas			1,568,000	2,500,000	2,500,000
008 ACD Bags			2,140,000	600,000	800,000
009 Washing Charges			640,000	600,000	600,000
028 028-Spirit			20,000	20,000	25,000
029 Vaccine & Sera/Vials			798,000	1,000,000	1,000,000
031 Surgical Gloves			114,000	300,000	120,000
A03970 Others			<u>718,000</u>	<u>800,000</u>	<u>800,000</u>
001 Others			718,000	800,000	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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MD7010 M.S Agency Headquarter Hospital Batkhela Malakand					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,400,000</u>	<u>8,700,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>5,400,000</u>	<u>8,700,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			5,400,000	8,700,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>120,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>120,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>120,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			120,000	1,500,000	1,500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>645,000</u>	<u>1,250,000</u>	<u>616,000</u>
A130 TOTAL TRANSPORT			<u>314,000</u>	<u>300,000</u>	<u>315,000</u>
A13001 Transport			<u>314,000</u>	<u>300,000</u>	<u>315,000</u>
001 Transport			314,000	300,000	315,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>252,000</u>	<u>700,000</u>	<u>250,000</u>
A13101 Machinery and Equipment			<u>252,000</u>	<u>700,000</u>	<u>250,000</u>
001 Machinery and Equipment			252,000	700,000	250,000
A132 TOTAL FURNITURE AND FIXTURE			<u>79,000</u>	<u>150,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			79,000	150,000	50,000
A138 TOTAL GENERAL				<u>100,000</u>	<u>1,000</u>
A13801 Maintenance of gardens				100,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MD7010 M.S Agency Headquarter Hospital Batkhele Malakand					
M.S Agency Headquarter Hospital Batkhele Malakand			460,391,000	470,899,000	557,481,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR5492 Moulvi Ameer Shah Memorial Hospital Peshawar.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>230,090,000</u>	<u>219,758,000</u>	<u>229,456,000</u>
A011 TOTAL PAY	<u>284</u>	<u>284</u>	<u>105,528,000</u>	<u>100,463,000</u>	<u>110,831,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>146</u>	<u>146</u>	<u>74,122,000</u>	<u>68,993,000</u>	<u>77,831,000</u>
A01101 Total Basic Pay Of Officer	<u>146</u>	<u>146</u>	<u>74,078,000</u>	<u>68,973,000</u>	<u>77,811,000</u>
C381 Chief Medical Officer (BPS-20)	4	7	3,054,000		3,207,000
M037 Medical Superintendent (BPS-19)	1	1	1,435,000		1,507,000
P358 Principal Medical Officer (BPS-19)	6	7	6,898,000		7,244,000
S611 Sr. District Specialist Gynae (BPS-19)	1	1	814,000		855,000
S626 Senior District Specialist (Children) (BPS-19)	1	1	863,000		907,000
A039 Anaesthetist (BPS-18)	1	1	794,000		834,000
C015 Casualty Medical Officer (BPS-18)	2	2	1,314,000		1,380,000
D048 Deputy Medical Superintendent (BPS-18)	2	2	1,065,000		1,119,000
G025 Gynaecologist (BPS-18)	1	1	811,000		853,000
P015 Pathologist (BPS-18)	1	1	529,000		556,000
P287 Pediatrician (BPS-18)	1	1	860,000		903,000
R004 Radiologist (BPS-18)	1	1	1,055,000		1,108,000
S213 Senior Medical Officer (BPS-18)	19	24	12,452,000		13,076,000
S245 Senior Pharmacist (BPS-18)	1	1	695,000		730,000
S341 Senior Clinical Technologist (Radiology) (BPS-18)	1	1	601,000		632,000
S342 Senior Clinical Technologist (Pathology) (BPS-18)	1	1	601,000		632,000
B034 Blood Bank Officer (BPS-17)	2	2	1,002,000		1,053,000
C015 Casualty Medical Officer (BPS-17)	6	6	3,019,000		3,171,000
C286 Clinical Technologist (Radiology) (BPS-17)	1	1	453,000		476,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR5492	Moulvi Ameer Shah Memorial Hospital Peshawar.						
C287	Clinical Technologist (Pathology)	(BPS-17)	2	2	872,000		917,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	453,000		476,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	508,000		534,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	428,000		450,000
C321	Clinical Technologist (Surgical)	(BPS-17)	2	2	1,016,000		1,068,000
H032	Head Nurse	(BPS-17)	2	2	1,558,000		1,637,000
M033	Medical Officer	(BPS-17)	11	2	5,519,000		5,796,000
N021	Nursing Superintendent	(BPS-17)	1	1	337,000		355,000
P024	Pharmacist	(BPS-17)	1	1	545,000		573,000
A057	Assistant	(BPS-16)	1	1	403,000		424,000
C028	Charge Nurse	(BPS-16)	54	54	18,599,000		19,530,000
C082	Computer Operator	(BPS-16)	3	3	1,271,000		1,336,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	340,000		357,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	2	680,000		714,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	492,000		518,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	3	3	769,000		808,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	3	3	769,000		808,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	340,000		357,000
D012	Data Entry Operator	(BPS-16)	1	1	432,000		455,000
S109	Statistical Assistant	(BPS-16)	1	1	432,000		455,000
A01102	Personal pay				44,000	20,000	20,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR5492 Moulvi Ameer Shah Memorial Hospital Peshawar.					
A011-2 TOTAL PAY OF OTHER STAFF	138	138	<u>31,406,000</u>	<u>31,470,000</u>	<u>33,000,000</u>
A01151 Total Basic Pay Other Staff	138	138	<u>31,406,000</u>	<u>31,470,000</u>	<u>33,000,000</u>
S035 Senior Clerk (BPS-14)	1	1	473,000		497,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)	3	3	1,197,000		1,258,000
S328 Senior Clinical Technician (Radiology) (BPS-14)	2	2	798,000		839,000
S329 Senior Clinical Technician (Pathology) (BPS-14)	2	2	602,000		633,000
S330 Senior Clinical Technician (Anaesthesia) (BPS-14)	2	2	602,000		633,000
S331 Senior Clinical Technician (Cardiology) (BPS-14)	2	2	602,000		633,000
S332 Senior Clinical Technician (Surgical) (BPS-14)	4	4	1,205,000		1,266,000
S338 Senior PHC Technician (MCH) (BPS-14)	2	2	602,000		633,000
C306 Clinical Technician (Pathology) (BPS-12)	1	1	256,000		270,000
C307 Clinical Technician (Radiology) (BPS-12)	1	1	256,000		270,000
C309 Clinical Technician (Surgical) (BPS-12)	1	1	256,000		270,000
C314 Clinical Technician Primary Health Care (MCH) (BPS-12)	3	3	1,265,000		1,329,000
F150 Female Clinical Technician Pharmacy (BPS-12)	10	10	3,914,000		4,110,000
P249 Primary Health Care Technician (M.P) (BPS-12)	3	3	1,037,000		1,090,000
J013 Junior Clerk (BPS-11)	2	2	754,000		792,000
E019 Electrician (BPS-07)	2	2	428,000		450,000
P047 Plumber (BPS-07)	1	1	188,000		198,000
S127 Store Keeper (BPS-07)	1	1	205,000		216,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR5492 Moulvi Ameer Shah Memorial Hospital Peshawar.					
T019 Telephone Operator (BPS-07)	2	2	448,000		471,000
D112 Driver (BPS-06)	4	4	753,000		791,000
T049 Tubewell Operator (BPS-06)	2	2	377,000		397,000
B033 Blood Bank Attendant (BPS-04)	3	3	524,000		551,000
L002 Laboratory Attendant (BPS-04)	3	3	524,000		551,000
W003 Ward Aya (BPS-04)	15	15	2,630,000		2,762,000
W004 Ward Orderli (BPS-04)	30	30	5,263,000		5,527,000
X001 X-Ray Attendant (BPS-04)	3	3	525,000		552,000
C057 Chowkidar (BPS-03)	10	10	1,735,000		1,822,000
D060 Dhobi (BPS-03)	2	2	346,000		364,000
M010 Mali (BPS-03)	2	2	346,000		364,000
N005 Naib Qasid (BPS-03)	2	2	346,000		364,000
S162 Sweeper (BPS-03)	10	10	1,735,000		1,822,000
W039 Ward Attendant (BPS-03)	7	7	1,214,000		1,275,000
A012 TOTAL ALLOWANCES			<u>124,562,000</u>	<u>119,295,000</u>	<u>118,625,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>124,560,000</u>	<u>118,620,000</u>	<u>118,623,000</u>
A01201 Senior Post Allowance			20,000	15,000	15,000
A01202 House Rent Allowance			13,222,000	12,472,000	12,472,000
A01203 Conveyance Allowance			9,328,000	8,747,000	8,747,000
A01207 Washing Allowance			43,000	41,000	41,000
A01208 Dress Allowance			2,116,000	2,119,000	2,119,000
A0120D Integrated Allowance			13,000	11,000	11,000
A0120E Housing Subsidy Allowance			845,000	893,000	893,000
A0120Q Fixed Daily Allowance			1,000	1,000	1,000
A01217 Medical Allowance			5,985,000	5,629,000	5,629,000
A0121B Health Professional Allowance			48,372,000	45,290,000	45,290,000
A0121T Adhoc Relief Allowance 2013			1,963,000	1,792,000	1,792,000
A0121Z Adhoc Relief Allowance-2014			4,000		1,000
A01224 Entertainment Allowance			62,000	55,000	55,000
A01226 Computer Allowance			54,000	54,000	54,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR5492 Moulvi Ameer Shah Memorial Hospital Peshawar.					
A01229 Special compensatory allowance			23,000	30,000	30,000
A0122C Adhoc Relief Allowance - 2015			1,380,000	1,279,000	1,279,000
A0122M Adhoc Relief Allowance 2016			7,632,000	7,135,000	7,135,000
A0122N Special Conveyance Allowance to Disabled Employees			36,000	36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			10,283,000	10,048,000	10,048,000
A01239 Special allowance			<u>8,000</u>		<u>1,000</u>
001 Special Allowance					1,000
A0123G Ad-hoc Relief Allowance-2018			10,275,000	10,045,000	10,045,000
A0123P Ad-hoc Relief Allowance 2019			5,685,000	5,845,000	5,845,000
A01251 Mess Allowance			5,355,000	5,418,000	5,418,000
A01252 Non Practising Allowance			1,845,000	1,665,000	1,665,000
A01270 Other			<u>10,000</u>		<u>1,000</u>
001 Others			10,000		1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>675,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>675,000</u>	<u>1,000</u>
001 Medical Charges			1,000	675,000	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>58,285,000</u>	<u>70,768,000</u>	<u>65,598,000</u>
A032 TOTAL COMMUNICATIONS			<u>127,000</u>	<u>289,000</u>	<u>278,000</u>
A03201 Postage and Telegraph			9,000	9,000	12,000
A03202 Telephone and Trunk Call			118,000	280,000	266,000
A033 TOTAL UTILITIES			<u>18,657,000</u>	<u>13,450,000</u>	<u>24,504,000</u>
A03301 Gas			2,621,000	3,000,000	3,000,000
A03303 Electricity			<u>16,035,000</u>	<u>10,400,000</u>	<u>21,503,000</u>
001 Electricity			16,035,000	10,400,000	21,503,000
A03304 Hot and Cold Weather Charges			1,000	50,000	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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR5492 Moulvi Ameer Shah Memorial Hospital Peshawar.					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,212,000</u>	<u>1,246,000</u>	<u>1,232,000</u>
A03805 Travelling Allowance			<u>217,000</u>	<u>219,000</u>	<u>220,000</u>
001 Travelling Allowance			217,000	219,000	220,000
A03806 Transportation of Goods			<u>2,000</u>	<u>15,000</u>	<u>1,000</u>
001 Transportation of Goods			2,000	15,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>982,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			982,000	1,000,000	1,000,000
A03808 Conveyance Charges			<u>11,000</u>	<u>12,000</u>	<u>11,000</u>
001 Conveyance Charges			11,000	12,000	11,000
A039 TOTAL GENERAL			<u>38,289,000</u>	<u>55,783,000</u>	<u>39,584,000</u>
A03901 Stationery			<u>219,000</u>	<u>1,000,000</u>	<u>500,000</u>
001 Stationery			219,000	1,000,000	500,000
A03902 Printing and Publication			<u>458,000</u>	<u>1,500,000</u>	<u>500,000</u>
001 Printing and publication			458,000	1,500,000	500,000
A03905 Newspapers Periodicals and Books			9,000	13,000	12,000
A03906 Uniforms and Protective Clothing			14,000		1,000
A03907 Advertising & Publicity			<u>270,000</u>	<u>270,000</u>	<u>200,000</u>
001 Advertising and Publicity			270,000	270,000	200,000
A03927 Purchase of Drug and Medicines			<u>25,000,000</u>	<u>40,000,000</u>	<u>26,000,000</u>
001 Purchase of drug and Medicines			25,000,000	40,000,000	26,000,000
A03942 Cost of Other Stores			<u>11,392,000</u>	<u>12,000,000</u>	<u>11,421,000</u>
001 Cost of other Stores				12,000,000	1,000
002 Anesthesia/OT Items			570,000		600,000
003 Bedding & Clothing			570,000		580,000
004 Chemicals/Apparatus			3,450,000		3,500,000
005 X-Ray Films			342,000		400,000
008 ACD Bags			456,000		470,000
009 Washing Charges			656,000		700,000
012 Disposable Surgical/Medical Supplies			700,000		720,000
013 Medical Gas			2,150,000		2,200,000
027 Dressing & Cotton/Apparatus			800,000		500,000
028 028-Spirit			228,000		230,000
031 Surgical Gloves			570,000		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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR5492 Moulvi Ameer Shah Memorial Hospital Peshawar.					
035 Cat & Gut			900,000		920,000
A03970 Others			<u>927,000</u>	<u>1,000,000</u>	<u>950,000</u>
001 Others			927,000	1,000,000	950,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,536,000</u>	<u>4,500,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>4,536,000</u>	<u>4,500,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			4,536,000	4,500,000	1,000,000
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>31,000</u>	<u>500,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>31,000</u>	<u>500,000</u>	<u>2,000</u>
A09203 I.T. Equipment			<u>31,000</u>	<u>500,000</u>	<u>2,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			30,000	500,000	
003 I.T. Equipment					2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,347,000</u>	<u>2,143,000</u>	<u>408,000</u>
A130 TOTAL TRANSPORT			<u>32,000</u>		<u>30,000</u>
A13001 Transport			<u>32,000</u>		<u>30,000</u>
001 Transport			32,000		30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,012,000</u>	<u>1,500,000</u>	<u>317,000</u>
A13101 Machinery and Equipment			<u>5,012,000</u>	<u>1,500,000</u>	<u>317,000</u>
001 Machinery and Equipment			1,012,000	1,500,000	316,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR5492 Moulvi Ameer Shah Memorial Hospital Peshawar.					
011 LS for Repair			4,000,000		1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>43,000</u>	<u>43,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			43,000	43,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>245,000</u>	<u>500,000</u>	<u>11,000</u>
A13301 Office Buildings			<u>245,000</u>	<u>500,000</u>	<u>11,000</u>
001 Office Buildings			1,000	500,000	11,000
A138 TOTAL GENERAL			<u>15,000</u>	<u>100,000</u>	<u>20,000</u>
A13801 Maintenance of gardens			15,000	100,000	20,000
Moulvi Ameer Shah Memorial Hospital Peshawar.			298,889,000	298,269,000	297,064,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SU7011 Bacha Khan Medical Complex Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>498,703,000</u>	<u>385,891,000</u>	
A011 TOTAL PAY	660		<u>211,732,000</u>	<u>152,709,000</u>	
A011-1 TOTAL PAY OF OFFICERS	358		<u>144,262,000</u>	<u>107,032,000</u>	
A01101 Total Basic Pay Of Officer	358		<u>143,779,000</u>	<u>103,452,000</u>	
C215 Chief Executive (BPS-20)	1		1,208,000		
C381 Chief Medical Officer (BPS-20)	4		1,878,000		
C470 Chief District Specialist (Gynae) (BPS-20)	1		480,000		
M037 Medical Superintendent (BPS-20)	1		638,000		
C297 Chief Clinical Technician (Radiology) (BPS-19)	2		1,000,000		
P358 Principal Medical Officer (BPS-19)	12		5,501,000		
P359 Principal Dental Surgeon (BPS-19)	1		373,000		
S589 Senior District Specialist (Eye) (BPS-19)	1		586,000		
S601 Senior Dermatologist (BPS-19)	1		686,000		
S618 Senior District Specialist (Chest/TB) (BPS-19)	1		336,000		
S619 Senior District Specialist (Surgery) (BPS-19)	1		373,000		
S621 Senior District Specialist (Physian) (BPS-19)	1		340,000		
S626 Senior District Specialist (Children) (BPS-19)	1		340,000		
A039 Anaesthesist (BPS-18)	2		676,000		
C010 Cardiologist (BPS-18)	1		339,000		
C056 Children Specialist (BPS-18)	1		339,000		
D033 Deputy Director Administration (BPS-18)	1		371,000		
D048 Deputy Medical Superintendent (BPS-18)	4		2,285,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SU7011 Bacha Khan Medical Complex Swabi					
D587 District Specialist Urology	(BPS-18)	1	236,000		
E003 E.N.T. Specialist	(BPS-18)	1	339,000		
G025 Gynaecologist	(BPS-18)	1	153,000		
M036 Medical Specialist	(BPS-18)	1	339,000		
N035 Nephrologist	(BPS-18)	1	339,000		
O026 Orthopaedic Surgeon	(BPS-18)	1	339,000		
O046 Orthodontist	(BPS-18)	1	339,000		
P015 Pathologist	(BPS-18)	1	339,000		
P095 Psychiatrist	(BPS-18)	2	1,169,000		
P112 Physiotherapist	(BPS-18)	1	339,000		
R004 Radiologist	(BPS-18)	1	339,000		
S156 Surgeon	(BPS-18)	1	339,000		
S213 Senior Medical Officer	(BPS-18)	16	8,065,000		
S343 Senior Clinical Technologist (Anaesthesia)	(BPS-18)	1	334,000		
S345 Senior Clinical Technologist (Surgical)	(BPS-18)	1	334,000		
T100 Trauma Surgeon	(BPS-18)	1	339,000		
A007 Accounts Officer	(BPS-17)	1	323,000		
A021 Administrative Officer	(BPS-17)	1	323,000		
A188 Audiologist	(BPS-17)	1	640,000		
A513 Assistant Director (IT)	(BPS-17)	1	640,000		
B115 Biomedical Engineer	(BPS-17)	1	640,000		
C286 Clinical Technologist (Radiology)	(BPS-17)	1	285,000		
C287 Clinical Technologist (Pathology)	(BPS-17)	2	571,000		
C288 Clinical Technologist (Cardiology)	(BPS-17)	1	285,000		
C318 Clinical Technologist (Dental)	(BPS-17)	1	285,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SU7011	Bacha Khan Medical Complex Swabi						
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1		285,000		
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	2		571,000		
C321	Clinical Technologist (Surgical)	(BPS-17)	2		571,000		
C322	Clinical Technologist (Dialysis)	(BPS-17)	1		285,000		
C323	Clinical Technologist (Physiotherapy)	(BPS-17)	1		285,000		
C324	Clinical Technologist (Pulmonology)	(BPS-17)	1		285,000		
C355	Chief Clinical Psychologist	(BPS-17)	1		640,000		
D018	Dental Surgeon	(BPS-17)	6		2,523,000		
E102	Electro Medical Engineer	(BPS-17)	1		640,000		
E128	Epidemiologist	(BPS-17)	1		640,000		
E129	Environmental Officer	(BPS-17)	1		640,000		
G055	General Duty Medical Officer	(BPS-17)	20		6,982,000		
H032	Head Nurse	(BPS-17)	7		3,611,000		
H306	House Officer	(BPS-17)	30		19,213,000		
J032	Junior Registrar	(BPS-17)	10		6,404,000		
M033	Medical Officer	(BPS-17)	27		8,993,000		
N021	Nursing Superintendent	(BPS-17)	1		323,000		
N022	Nutritionist	(BPS-17)	2		827,000		
O065	Optometrist	(BPS-17)	1		323,000		
P024	Pharmacist	(BPS-17)	7		3,105,000		
P112	Physiotherapist	(BPS-17)	5		3,202,000		
P373	Procurement Officer	(BPS-17)	1		640,000		
S090	Social Welfare Officer	(BPS-17)	1		640,000		
S099	Speech Therapist	(BPS-17)	1		640,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SU7011 Bacha Khan Medical Complex Swabi					
S166 Superintendent (BPS-17)	1		323,000		
A057 Assistant (BPS-16)	1		277,000		
C028 Charge Nurse (BPS-16)	120		37,873,000		
C082 Computer Operator (BPS-16)	7		2,745,000		
C290 Chief Clinical Tech. (Ophthalmology/Otorhnology) (BPS-16)	1		235,000		
C291 Chief Clinical Technician (Anaesthesia) (BPS-16)	3		705,000		
C292 Chief Clinical Technician (Pathology) (BPS-16)	2		470,000		
C293 Chief Clinical Technician (Dental) (BPS-16)	1		235,000		
C294 Chief Clinical Technician (Dialysis) (BPS-16)	1		235,000		
C296 Chief Clinical Technician (Surgical) (BPS-16)	5		1,175,000		
C298 Chief Clinical Technician (Cardiology) (BPS-16)	2		470,000		
C514 Cath Lab Manager (BPS-16)	1		501,000		
H282 Homeo Doctor (BPS-16)	1		172,000		
S112 Statistical Officer (BPS-16)	1		501,000		
T107 Tabeeb (BPS-16)	1		172,000		
A01102 Personal pay			483,000	418,000	
A01106 Total Pay of contract officer				<u>3,162,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF	302		<u>67,470,000</u>	<u>45,677,000</u>	
A01151 Total Basic Pay Other Staff	<u>302</u>		<u>67,470,000</u>	<u>45,677,000</u>	
C515 CSSD Manager (BPS-14)	2		786,000		
S035 Senior Clerk (BPS-14)	1		386,000		
S326 Senior Clinical Technician (Dental) (BPS-14)	1		371,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SU7011 Bacha Khan Medical Complex Swabi					
S327 Senior Clinical Technician (Pharmacy)	(BPS-14)	1	371,000		
S328 Senior Clinical Technician (Radiology)	(BPS-14)	3	1,114,000		
S329 Senior Clinical Technician (Pathology)	(BPS-14)	4	1,486,000		
S330 Senior Clinical Technician (Anaesthesia)	(BPS-14)	4	1,486,000		
S331 Senior Clinical Technician (Cardiology)	(BPS-14)	2	743,000		
S332 Senior Clinical Technician (Surgical)	(BPS-14)	7	2,600,000		
S333 Senior Clinical Technician (Dialysis)	(BPS-14)	2	743,000		
S334 Senior Clinical Technician (Physiotherapy)	(BPS-14)	1	371,000		
S335 Senior Clinical Technician (Pulmonology)	(BPS-14)	1	371,000		
S336 Senior Clinical Technician (Gastroniology)	(BPS-14)	1	371,000		
S337 Sr Clinical Technician (Ophthalmology/Otorinology)	(BPS-14)	1	371,000		
A833 Audiometry	(BPS-12)	1	333,000		
B078 Boiler Operator	(BPS-12)	1	333,000		
C287 Clinical Technologist (Pathology)	(BPS-12)	2	665,000		
C301 Clinical Technician (Cardiology)	(BPS-12)	1	279,000		
C302 Clinical Technician (Dental)	(BPS-12)	4	1,117,000		
C303 Clinical Technician (Dialysis)	(BPS-12)	6	1,942,000		
C304 Clinical Technician (Pharmacy)	(BPS-12)	5	1,556,000		
C305 Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	1	279,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SU7011 Bacha Khan Medical Complex Swabi					
C306 Clinical Technician (Pathology) (BPS-12)	8		2,448,000		
C307 Clinical Technician (Radiology) (BPS-12)	3		944,000		
C308 Clinical Technician (Anaesthesia) (BPS-12)	2		558,000		
C309 Clinical Technician (Surgical) (BPS-12)	5		1,396,000		
C310 Clinical Technician (Physiotherapy) (BPS-12)	1		333,000		
C312 Clinical Technician (Gastroenterology) (BPS-12)	2		665,000		
C320 Clinical Technologist (Anaesthesia) (BPS-12)	8		2,661,000		
C321 Clinical Technologist (Surgical) (BPS-12)	2		665,000		
C344 Civil M&R Technician (BPS-12)	1		226,000		
C491 CSSD Operator (BPS-12)	2		665,000		
C496 Chief Clinical Tech Ophthalmology (BPS-12)	1		333,000		
C513 Clinical Technician (BPS-12)	1		333,000		
F149 Female Clinical Technician Dental (BPS-12)	1		198,000		
F151 Female Clinical Technician Radiology (BPS-12)	2		409,000		
F153 Female Clinical Technician Pulomonology (BPS-12)	1		197,000		
F155 Female Clinical Technician Pathology (BPS-12)	1		198,000		
F156 Female Clinical Technician Anesthesia (BPS-12)	2		395,000		
F157 Female Clinical Technician Cardiology (BPS-12)	2		367,000		
F158 Female Clinical Technician Surgical (BPS-12)	1		197,000		
F159 Female Clinical Technician Dialysis (BPS-12)	1		279,000		

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073101 GENERAL HOSPITAL SERVICES

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

			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				
SU7011	Bacha Khan Medical Complex Swabi				
F160	Female Clinical Technician Physiotherapy	(BPS-12)	1	198,000	
L024	Laundry Operator	(BPS-12)	2	665,000	
M032	Medical Gas Supervisor	(BPS-12)	2	665,000	
N054	Neurology	(BPS-12)	2	665,000	
P384	Phelobotomist	(BPS-12)	4	1,331,000	
S136	Sub Engineer	(BPS-12)	1	216,000	
J013	Junior Clerk	(BPS-11)	4	948,000	
E025	Electro Medical Technician	(BPS-10)	3	774,000	
H297	Homeo Dispenser	(BPS-10)	1	224,000	
P022	Pesh Imam	(BPS-10)	1	194,000	
A644	AC (Technician)	(BPS-07)	1	242,000	
C012	Carpenter	(BPS-07)	1	179,000	
E019	Electrician	(BPS-07)	3	603,000	
P047	Plumber	(BPS-07)	2	421,000	
R014	Receptionist	(BPS-07)	2	401,000	
S127	Store Keeper	(BPS-07)	2	320,000	
T019	Telephone Operator	(BPS-07)	4	738,000	
D112	Driver	(BPS-06)	7	1,336,000	
G013	Generator Operator	(BPS-06)	1	155,000	
T049	Tubewell Operator	(BPS-06)	2	313,000	
D007	Dai	(BPS-04)	3	461,000	
W003	Ward Aya	(BPS-04)	5	657,000	
W004	Ward Orderli	(BPS-04)	35	6,310,000	
W039	Ward Attendant	(BPS-04)	44	7,620,000	
C057	Chowkidar	(BPS-03)	16	2,383,000	
D060	Dhobi	(BPS-03)	5	781,000	
L021	Laundry Attendant	(BPS-03)	1	138,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SU7011	Bacha Khan Medical Complex Swabi						
M010	Mali	(BPS-03)	8		1,289,000		
S162	Sweeper	(BPS-03)	40		5,702,000		
A012	TOTAL ALLOWANCES				<u>286,971,000</u>	<u>233,182,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>286,968,000</u>	<u>233,159,000</u>	
A01201	Senior Post Allowance				68,000	30,000	
A01202	House Rent Allowance				26,588,000	15,573,000	
A01203	Conveyance Allowance				24,511,000	20,856,000	
A01207	Washing Allowance				143,000	85,000	
A01208	Dress Allowance				4,351,000	5,176,000	
A0120X	Adhoc Allowance - 2010					131,000	
A01217	Medical Allowance				12,104,000	9,723,000	
A0121A	Ad - hoc Allowance - 2011					22,000	
A0121B	Health Professional Allowance				133,909,000	112,593,000	
A0121T	Adhoc Relief Allowance 2013				2,099,000	2,145,000	
A01224	Entertainment Allowance				38,000	20,000	
A01226	Computer Allowance				54,000	36,000	
A0122C	Adhoc Relief Allowance - 2015				1,333,000	1,421,000	
A0122M	Adhoc Relief Allowance 2016				17,312,000	10,936,000	
A0122N	Special Conveyance Allowance to Disabled Employees				88,000	108,000	
A0122Y	Ad-hoc Relief Allowance 2017				20,639,000	15,272,000	
A01233	Unattractive Area Allowance				<u>18,000</u>	<u>12,000</u>	
001	Unattractive Area Allowance				18,000	12,000	
A01238	Charge allowance					20,000	
A0123G	Ad-hoc Relief Allowance-2018				20,584,000	15,188,000	
A0123P	Ad-hoc Relief Allowance 2019				13,755,000	9,165,000	
A01251	Mess Allowance				7,901,000	12,408,000	
A01252	Non Practising Allowance				1,347,000	1,658,000	
A01254	Anaesthesia Allowance				53,000	300,000	
A01257	RC Allowance					1,000	
A01260	Ration Allowance				43,000	80,000	
A01270	Other				<u>30,000</u>	<u>200,000</u>	
001	Others				30,000	200,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,000</u>	<u>23,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SU7011 Bacha Khan Medical Complex Swabi					
A01274 Medical Charges			<u>2,000</u>	<u>22,000</u>	
001 Medical Charges			1,000	22,000	
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	
001 Leave Salary			1,000	1,000	
A03 TOTAL OPERATING EXPENSES			<u>62,253,000</u>	<u>116,888,000</u>	
A032 TOTAL COMMUNICATIONS			<u>116,000</u>	<u>280,000</u>	
A03201 Postage and Telegraph			15,000	30,000	
A03202 Telephone and Trunk Call			101,000	250,000	
A033 TOTAL UTILITIES			<u>25,266,000</u>	<u>25,700,000</u>	
A03301 Gas			7,000,000	7,200,000	
A03303 Electricity			<u>18,266,000</u>	<u>18,500,000</u>	
001 Electricity			18,266,000	18,500,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,691,000</u>	<u>2,340,000</u>	
A03805 Travelling Allowance			<u>564,000</u>	<u>800,000</u>	
001 Travelling Allowance			564,000	800,000	
A03806 Transportation of Goods			<u>20,000</u>	<u>40,000</u>	
001 Transportation of Goods			20,000	40,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,107,000</u>	<u>1,500,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			1,107,000	1,500,000	
A039 TOTAL GENERAL			<u>35,180,000</u>	<u>88,568,000</u>	
A03901 Stationery			<u>39,000</u>	<u>300,000</u>	
001 Stationery			39,000	300,000	
A03902 Printing and Publication			<u>233,000</u>	<u>500,000</u>	
001 Printing and publication			233,000	500,000	
A03905 Newspapers Periodicals and Books			11,000	20,000	
A03906 Uniforms and Protective Clothing			113,000	145,000	
A03907 Advertising & Publicity			<u>181,000</u>	<u>300,000</u>	
001 Advertising and Publicity			181,000	300,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SU7011 Bacha Khan Medical Complex Swabi					
A03919 Payments to Other for Service Rendered			<u>42,000</u>	<u>142,000</u>	
001 Payments to Others for Service Rendered			42,000	142,000	
A03927 Purchase of Drug and Medicines			<u>30,781,000</u>	<u>55,781,000</u>	
001 Purchase of drug and Medicines			30,780,000	55,781,000	
002 Purchase of emergency drug and Medicines			1,000		
A03942 Cost of Other Stores			<u>3,331,000</u>	<u>8,000,000</u>	
001 Cost of other Stores				8,000,000	
002 Anesthesia/OT Items			570,000		
003 Bedding & Clothing			399,000		
004 Chemicals/Apparatus			456,000		
005 X-Ray Films			800,000		
006 Medical Gas			570,000		
008 ACD Bags			171,000		
009 Washing Charges			160,000		
028 028-Spirit			91,000		
043 ECG Role			114,000		
A03959 Stipend Incentives awards and allied expenditure				<u>22,680,000</u>	
001 Stipend, Incentive				22,680,000	
A03970 Others			<u>449,000</u>	<u>700,000</u>	
001 Others			449,000	700,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>540,000</u>	<u>182,000</u>	
A041 TOTAL PENSION			<u>540,000</u>	<u>182,000</u>	
A04114 Superannuation Encashment of L.P.R			540,000	182,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>900,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>900,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>900,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp				900,000	
A06 TOTAL TRANSFERS					<u>750,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SU7011 Bacha Khan Medical Complex Swabi					
A064 TOTAL OTHER TRANSFER PAYMENTS					<u>750,000,000</u>
A06402 Contribution/transfer to reserve fund					<u>750,000,000</u>
002 Provision for Salary					571,293,000
003 Provision for Non Salary					178,707,000
A09 TOTAL PHYSICAL ASSETS			<u>15,000</u>	<u>151,500,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>15,000</u>	<u>151,500,000</u>	
A09601 Plant and Machinery			<u>15,000</u>	<u>151,500,000</u>	
001 Plant and Machinery			15,000	151,500,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>880,000</u>	<u>1,730,000</u>	
A130 TOTAL TRANSPORT			<u>405,000</u>	<u>500,000</u>	
A13001 Transport			<u>405,000</u>	<u>500,000</u>	
001 Transport			405,000	500,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>407,000</u>	<u>600,000</u>	
A13101 Machinery and Equipment			<u>407,000</u>	<u>600,000</u>	
001 Machinery and Equipment			407,000	600,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>9,000</u>	<u>500,000</u>	
A13201 Furniture and Fixture			9,000	500,000	
A133 TOTAL BUILDINGS AND STRUCTURE			<u>51,000</u>	<u>100,000</u>	
A13303 Other Buildings			<u>51,000</u>	<u>100,000</u>	
001 Other Buildings.			1,000	100,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SU7011 Bacha Khan Medical Complex Swabi					
A138 TOTAL GENERAL			<u>8,000</u>	<u>30,000</u>	
A13801 Maintenance of gardens			8,000	30,000	
Bacha Khan Medical Complex Swabi			562,391,000	657,091,000	750,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4825 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>740,000,000</u>		<u>2,057,000,000</u>
A012 TOTAL ALLOWANCES			<u>740,000,000</u>		<u>2,057,000,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>740,000,000</u>		<u>2,057,000,000</u>
A01270 Other			<u>740,000,000</u>		<u>2,057,000,000</u>
086 L.S. for Pay increase					2,057,000,000
093 Lumpsum at the Disposal of Administrative Department			140,000,000		
094 Contingency at the Disposal of FD			600,000,000		
A03 TOTAL OPERATING EXPENSES			<u>16,543,000,000</u>	<u>8,886,505,800</u>	<u>11,335,003,000</u>
A039 TOTAL GENERAL			<u>16,543,000,000</u>	<u>8,886,505,800</u>	<u>11,335,003,000</u>
A03970 Others			<u>16,543,000,000</u>	<u>8,886,505,800</u>	<u>11,335,003,000</u>
037 L.S. at the disposal of F.D.			1,639,000,000	8,886,505,800	1,000,000,000
206 Lumpsum at the Disposal of Administrative Department			500,000,000		1,000
214 LS for MTI Equipments at the Disposal of Finance Department			6,000,000,000		
216 LS for Health Insurance at the disposal of Finance Department			5,964,000,000		1,000
217 LS for Shifting of EPI Programme			2,400,000,000		
219 LS for Prescribed Hospitals at the disposal of Administrative Department			40,000,000		1,000
235 Capacity Expansion Grants/Operational Budget top-up for MTIs, Provincial Hospitals & Other HFs					7,000,000,000
237 Outsourcing of Services Through health Foundation/DGHS					1,000,000,000
238 Grant to Autonomous Bodies					400,000,000
239 Transfer of Non Salary Portion of Vertical Programs					600,000,000
240 Performance Based Incentive for IMU at the Disposal of AD					50,000,000
241 Provision for Green Field Hospitals through IFC at the Disposal of AD					150,000,000
242 Hiring/Engagement of Contractual Staff for Service Delivery/Support Functions at the Disposal of FD					300,000,000
243 Conditional Grant for Starting Institutional Based Practices at MTIs at the Disposal of FD					500,000,000
244 Setting up Procurement Unit at Health at the Disposal of FD					100,000,000
280 Pakistan Institute of Prosthetic and Orthotics (PIPOS)					220,000,000
294 Lumpsum for Support for E-VACS at the Disposal of AD					15,000,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4825 Lump Sum Allocation					
Lump Sum Allocation			17,283,000,000	8,886,505,800	13,392,003,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4336 Lady Reading Hospital Peshawar-1600 Beds					
A06 TOTAL TRANSFERS			<u>5,058,241,000</u>	<u>5,058,241,000</u>	<u>5,200,000,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>5,058,241,000</u>	<u>5,058,241,000</u>	<u>5,200,000,000</u>
A06402 Contribution/transfer to reserve fund			<u>5,058,241,000</u>	<u>5,058,241,000</u>	<u>5,200,000,000</u>
002 Provision for Salary			4,001,234,000	5,058,241,000	4,113,317,000
003 Provision for Non Salary			1,057,007,000		1,086,683,000
Lady Reading Hospital Peshawar-1600 Beds			5,058,241,000	5,058,241,000	5,200,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4338 Khyber Teaching Hospital Peshawar (1300 Beds)					
A06 TOTAL TRANSFERS			<u>4,027,060,000</u>	<u>4,027,060,000</u>	<u>3,500,000,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>4,027,060,000</u>	<u>4,027,060,000</u>	<u>3,500,000,000</u>
A06402 Contribution/transfer to reserve fund			<u>4,027,060,000</u>	<u>4,027,060,000</u>	<u>3,500,000,000</u>
002 Provision for Salary			2,244,982,000	4,027,060,000	1,951,416,000
003 Provision for Non Salary			1,782,078,000		1,548,584,000
Khyber Teaching Hospital Peshawar (1300 Beds)			4,027,060,000	4,027,060,000	3,500,000,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4335 Hayatabad Medical Complex (1000 Beds)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,000</u>	
A011 TOTAL PAY				<u>15,000</u>	
A011-1 TOTAL PAY OF OFFICERS				<u>15,000</u>	
A01101 Total Basic Pay Of Officer				<u>15,000</u>	
A06 TOTAL TRANSFERS			<u>2,369,832,000</u>	<u>2,369,832,000</u>	<u>3,500,000,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>2,369,832,000</u>	<u>2,369,832,000</u>	<u>3,500,000,000</u>
A06402 Contribution/transfer to reserve fund			<u>2,369,832,000</u>	<u>2,369,832,000</u>	<u>3,500,000,000</u>
002 Provision for Salary			1,473,301,000	2,369,832,000	2,175,915,000
003 Provision for Non Salary			896,531,000		1,324,085,000
Hayatabad Medical Complex (1000 Beds)			2,369,832,000	2,369,847,000	3,500,000,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4334	Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>431,272,000</u>	<u>440,652,000</u>	<u>447,331,000</u>
A011	TOTAL PAY		<u>525</u>	<u>525</u>	<u>196,929,000</u>	<u>200,249,000</u>	<u>206,935,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>261</u>	<u>261</u>	<u>147,914,000</u>	<u>143,162,000</u>	<u>155,454,000</u>
A01101	Total Basic Pay Of Officer		<u>261</u>	<u>261</u>	<u>147,506,000</u>	<u>142,645,000</u>	<u>154,937,000</u>
C381	Chief Medical Officer	(BPS-20)	3	8	5,820,000		6,111,000
C405	Chief Radiologist	(BPS-20)	1	1	1,344,000		1,412,000
C406	Chief Skin Specilist	(BPS-20)	1	1	1,292,000		1,358,000
C414	Chief Dental Surgion	(BPS-20)	1	1	612,000		644,000
C447	Chief District Specialist (ophtholmologist)	(BPS-20)	1	1	1,292,000		1,358,000
C470	Chief District Specialist (Gynae)	(BPS-20)	1	1	1,061,000		1,115,000
C471	Chief District Specialist (Pathology)	(BPS-20)	1	1	1,208,000		1,269,000
P146	Principal Pharmacist	(BPS-20)	1	1	883,000		928,000
C138	Chief Pharmacist	(BPS-19)	1	1	846,000		889,000
M037	Medical Superintendent	(BPS-19)	1	1	1,315,000		1,381,000
P358	Principal Medical Officer	(BPS-19)	15	22	12,548,000		13,176,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	1,041,000		1,094,000
S525	Senior Physician	(BPS-19)	1	1	735,000		772,000
S526	Senior Children Specialist	(BPS-19)	1	1	1,196,000		1,257,000
S539	Senior Anaesthisist	(BPS-19)	1	1	1,092,000		1,148,000
S589	Senior District Specialist (Eye)	(BPS-19)	1	1	923,000		970,000
S611	Sr. District Specialist Gynae	(BPS-19)	1	1	734,000		771,000
S619	Senior District Specialist (Surgery)	(BPS-19)	1	1	678,000		713,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
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	732,000		770,000
C210	Consultant Neuro Surgery	(BPS-18)	1	1	842,000		885,000
D018	Dental Surgeon	(BPS-18)	1	1	589,000		619,000
D048	Deputy Medical Superintendent	(BPS-18)	4	4	2,969,000		3,118,000
D494	District Specialist Child	(BPS-18)	1	1	451,000		475,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	451,000		475,000
D556	District Specialist (Medical)	(BPS-18)	1	1	451,000		475,000
D588	District Specialist Chest/TB	(BPS-18)	1	1	451,000		475,000
E003	E.N.T. Specialist	(BPS-18)	1	1	962,000		1,011,000
O026	Orthopaedic Surgeon	(BPS-18)	1	1	815,000		856,000
S156	Surgeon	(BPS-18)	1	1	923,000		970,000
S213	Senior Medical Officer	(BPS-18)	18	22	16,714,000		17,550,000
S245	Senior Pharmacist	(BPS-18)	1	1	872,000		917,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	2	2	1,385,000		1,455,000
S341	Senior Clinical Technologist (Radiology)	(BPS-18)	1	1	648,000		681,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1	1	648,000		681,000
S343	Senior Clinical Technologist (Anaesthesia)	(BPS-18)	1	1	648,000		681,000
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1	1	648,000		681,000
S667	Senior Clinicial Technologist(Ophthalmology)	(BPS-18)	1	1	648,000		681,000
A007	Accounts Officer	(BPS-17)	1	1	357,000		376,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	464,000		488,000
C287	Clinical Technologist (Pathology)	(BPS-17)	2	2	929,000		976,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4334	Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)						
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	464,000		488,000
C289	Clinical Technologist (Ophthalmology/Otorhology)	(BPS-17)	1	1	464,000		488,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	464,000		488,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	464,000		488,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	2	2	929,000		976,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	464,000		488,000
D018	Dental Surgeon	(BPS-17)	6	6	3,627,000		3,809,000
H032	Head Nurse	(BPS-17)	2	2	786,000		826,000
M033	Medical Officer	(BPS-17)	53	37	31,260,000		32,823,000
N021	Nursing Superintendent	(BPS-17)	1	1	673,000		707,000
O065	Optometrist	(BPS-17)	1	1	393,000		413,000
P112	Physiotherapist	(BPS-17)	1	1	357,000		376,000
P249	Primary Health Care Technician (M.P)	(BPS-17)	1	1	623,000		655,000
S090	Social Welfare Officer	(BPS-17)	1	1	357,000		376,000
S166	Superintendent	(BPS-17)	1	1	447,000		470,000
A057	Assistant	(BPS-16)	1	1	224,000		236,000
C028	Charge Nurse	(BPS-16)	83	83	30,356,000		31,875,000
C082	Computer Operator	(BPS-16)	7	7	2,276,000		2,391,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhology)	(BPS-16)	1	1	280,000		294,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	2	2	386,000		406,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	2	329,000		346,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	280,000		294,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4334	Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)						
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	2	329,000		346,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	2	329,000		346,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	2	329,000		346,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	2	2	559,000		588,000
D012	Data Entry Operator	(BPS-16)	1	1	469,000		493,000
H282	Homeo Doctor	(BPS-16)	1	1	451,000		475,000
S109	Statistical Assistant	(BPS-16)	1	1	469,000		493,000
T107	Tabeeb	(BPS-16)	1	1	451,000		475,000
A01102	Personal pay				408,000	517,000	517,000
A011-2	TOTAL PAY OF OTHER STAFF		264	264	49,015,000	57,087,000	51,481,000
A01151	Total Basic Pay Other Staff		<u>264</u>	<u>264</u>	<u>48,995,000</u>	<u>57,087,000</u>	<u>51,480,000</u>
S035	Senior Clerk	(BPS-14)	2	2	558,000		587,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	209,000		220,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	3	3	901,000		947,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	4	4	834,000		876,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	6	6	1,252,000		1,316,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	4	4	834,000		876,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	2	618,000		650,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	5	5	1,403,000		1,474,000
S334	Senior Clinical Technician (Physiotherapy)	(BPS-14)	2	2	618,000		650,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4334	Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)						
C302	Clinical Technician (Dental)	(BPS-12)	5	5	1,496,000		1,572,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	11	11	2,042,000		2,145,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	1	1	174,000		183,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	870,000		914,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	441,000		464,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	361,000		380,000
C309	Clinical Technician (Surgical)	(BPS-12)	7	7	1,554,000		1,632,000
C313	Clinical Techn. Pry Health Care (Multi Purpose)	(BPS-12)	3	3	713,000		749,000
E025	Electro Medical Technician	(BPS-12)	1	1	174,000		183,000
F151	Female Clinical Technician Radiology	(BPS-12)	2	2	374,000		393,000
F155	Female Clinical Technician Pathology	(BPS-12)	1	1	248,000		261,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	2	2	500,000		525,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	558,000		587,000
F158	Female Clinical Technician Surgical	(BPS-12)	6	6	1,190,000		1,250,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	5	1,773,000		1,862,000
J013	Junior Clerk	(BPS-11)	4	4	1,028,000		1,080,000
C344	Civil M&R Technician	(BPS-10)	2	2	315,000		331,000
E025	Electro Medical Technician	(BPS-10)	1	1	186,000		196,000
H297	Homeo Dispenser	(BPS-10)	1	1	247,000		260,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4334	Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)						
E019	Electrician	(BPS-07)	2	2	370,000		389,000
S127	Store Keeper	(BPS-07)	3	3	602,000		633,000
T019	Telephone Operator	(BPS-07)	2	2	311,000		328,000
D112	Driver	(BPS-06)	5	5	925,000		972,000
G013	Generator Operator	(BPS-06)	2	2	267,000		281,000
P047	Plumber	(BPS-06)	2	2	404,000		425,000
O012	Operation Theatre Attendant	(BPS-05)	6	6	1,165,000		1,224,000
T049	Tubewell Operator	(BPS-05)	2	2	389,000		409,000
B033	Blood Bank Attendant	(BPS-04)	2	2	247,000		260,000
D007	Dai	(BPS-04)	8	8	1,459,000		1,533,000
L002	Laboratory Attendant	(BPS-04)	4	4	523,000		550,000
W004	Ward Orderli	(BPS-04)	84	84	12,224,000		12,836,000
X001	X-Ray Attendant	(BPS-04)	2	2	285,000		300,000
B006	Behishti	(BPS-03)	1	1	185,000		195,000
C057	Chowkidar	(BPS-03)	10	10	1,797,000		1,888,000
D060	Dhobi	(BPS-03)	2	2	322,000		339,000
L158	Laundry	(BPS-03)	4	4	484,000		509,000
M010	Mali	(BPS-03)	2	2	368,000		387,000
N005	Naib Qasid	(BPS-03)	5	5	1,020,000		1,071,000
P007	Packer	(BPS-03)	1	1	132,000		140,000
S162	Sweeper	(BPS-03)	27	27	3,860,000		4,053,000
X001	X-Ray Attendant	(BPS-03)	1	1	185,000		195,000
A01152	Personal pay				20,000		1,000
A012	TOTAL ALLOWANCES				<u>234,343,000</u>	<u>240,403,000</u>	<u>240,396,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>232,291,000</u>	<u>239,895,000</u>	<u>239,895,000</u>
A01201	Senior Post Allowance				26,000	24,000	24,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4334 Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)					
A01202 House Rent Allowance			23,985,000	25,873,000	25,873,000
A01203 Conveyance Allowance			19,875,000	20,957,000	20,957,000
A01207 Washing Allowance			90,000	196,000	196,000
A01208 Dress Allowance			3,222,000	3,292,000	3,292,000
A0120D Integrated Allowance			28,000	27,000	27,000
A0120E Housing Subsidy Allowance			2,823,000	1,971,000	1,971,000
A0120X Adhoc Allowance - 2010				50,000	50,000
A01216 Qualification Allowance				20,000	20,000
A01217 Medical Allowance			10,244,000	11,029,000	11,029,000
A0121A Ad - hoc Allowance - 2011				15,000	15,000
A0121B Health Professional Allowance			91,107,000	92,514,000	92,514,000
A0121M Adhoc Relief Allowance - 2012				50,000	50,000
A0121T Adhoc Relief Allowance 2013			3,455,000	3,237,000	3,237,000
A0121Z Adhoc Relief Allowance-2014			2,000	20,000	20,000
A01224 Entertainment Allowance			144,000	133,000	133,000
A01226 Computer Allowance			119,000	90,000	90,000
A01229 Special compensatory allowance			45,000	19,000	19,000
A0122C Adhoc Relief Allowance - 2015			2,581,000	2,379,000	2,379,000
A0122M Adhoc Relief Allowance 2016			14,196,000	14,038,000	14,038,000
A0122N Special Conveyance Allowance to Disbalded Employees			175,000	237,000	237,000
A0122Y Ad-hoc Relief Allowance 2017			19,145,000	20,034,000	20,034,000
A01233 Unattractive Area Allowance			24,000	14,000	14,000
001 Unattractive Area Allowance			24,000	14,000	14,000
A0123G Ad-hoc Relief Allowance-2018			19,103,000	20,034,000	20,034,000
A0123P Ad-hoc Relief Allowance 2019			9,260,000	10,398,000	10,398,000
A01243 Special travelling allowance				100,000	100,000
A01251 Mess Allowance			8,271,000	8,386,000	8,386,000
A01252 Non Practising Allowance			4,108,000	3,709,000	3,709,000
A01254 Anaesthesia Allowance				700,000	700,000
A01257 RC Allowance				10,000	10,000
A01260 Ration Allowance				60,000	60,000
A01263 Reserch Allowance				30,000	30,000
A01266 Disturbance Allowance				1,000	1,000
A01270 Other			263,000	248,000	248,000
001 Others			263,000	248,000	248,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,052,000	508,000	501,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4334 Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)					
A01274 Medical Charges			<u>1,000</u>	<u>8,000</u>	<u>1,000</u>
001 Medical Charges			1,000	8,000	1,000
A01278 Leave Salary			<u>2,051,000</u>	<u>500,000</u>	<u>500,000</u>
001 Leave Salary			2,051,000	500,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>87,104,000</u>	<u>119,764,000</u>	<u>91,276,000</u>
A032 TOTAL COMMUNICATIONS			<u>98,000</u>	<u>260,000</u>	<u>126,000</u>
A03201 Postage and Telegraph			14,000	60,000	14,000
A03202 Telephone and Trunk Call			84,000	200,000	112,000
A033 TOTAL UTILITIES			<u>10,617,000</u>	<u>17,000,000</u>	<u>12,728,000</u>
A03301 Gas			797,000	2,000,000	1,500,000
A03303 Electricity			<u>9,700,000</u>	<u>11,500,000</u>	<u>10,978,000</u>
001 Electricity			9,700,000	11,500,000	10,978,000
A03305 POL fore Generator			120,000	3,500,000	250,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,642,000</u>	<u>3,535,000</u>	<u>2,658,000</u>
A03805 Travelling Allowance			<u>430,000</u>	<u>1,300,000</u>	<u>448,000</u>
001 Travelling Allowance			430,000	1,300,000	448,000
A03806 Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>13,000</u>
001 Transportation of Goods			15,000	15,000	13,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,167,000</u>	<u>2,170,000</u>	<u>2,167,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,167,000	2,170,000	2,167,000
A03808 Conveyance Charges			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001 Conveyance Charges			30,000	50,000	30,000
A039 TOTAL GENERAL			<u>73,747,000</u>	<u>98,969,000</u>	<u>75,764,000</u>
A03901 Stationery			<u>326,000</u>	<u>700,000</u>	<u>403,000</u>
001 Stationery			326,000	700,000	403,000
A03902 Printing and Publication			<u>571,000</u>	<u>1,300,000</u>	<u>761,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4334 Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)					
001 Printing and publication			571,000	1,300,000	761,000
A03905 Newspapers Periodicals and Books			8,000	70,000	10,000
A03906 Uniforms and Protective Clothing			319,000	325,000	350,000
A03907 Advertising & Publicity			<u>174,000</u>	<u>174,000</u>	<u>180,000</u>
001 Advertising and Publicity			174,000	174,000	180,000
A03927 Purchase of Drug and Medicines			<u>60,000,000</u>	<u>80,000,000</u>	<u>61,000,000</u>
001 Purchase of drug and Medicines			60,000,000	80,000,000	61,000,000
A03942 Cost of Other Stores			<u>11,350,000</u>	<u>15,200,000</u>	<u>12,060,000</u>
002 Anesthesia/OT Items			1,500,000	2,200,000	1,700,000
003 Bedding & Clothing			200,000	500,000	250,000
004 Chemicals/Apparatus			4,700,000	6,000,000	4,800,000
005 X-Ray Films			2,700,000	3,000,000	2,700,000
006 Medical Gas			1,000,000	1,000,000	1,100,000
008 ACD Bags			500,000	500,000	520,000
009 Washing Charges			50,000	200,000	120,000
031 Surgical Gloves			100,000	200,000	120,000
035 Cat & Gut			150,000	300,000	200,000
042 Dental Chemicals			150,000	600,000	200,000
078 Dental Cartridge			300,000	700,000	350,000
A03970 Others			<u>999,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
001 Others			999,000	1,200,000	1,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,836,000</u>	<u>8,698,000</u>	<u>501,000</u>
A041 TOTAL PENSION			<u>1,836,000</u>	<u>8,698,000</u>	<u>501,000</u>
A04106 Reimbursement of medical charges to pensioners			756,000	756,000	1,000
A04114 Superannuation Encashment of L.P.R			1,080,000	7,942,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>20,000</u>	<u>7,500,000</u>	<u>7,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>20,000</u>	<u>7,500,000</u>	<u>7,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>20,000</u>	<u>7,500,000</u>	<u>7,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			20,000	7,500,000	7,000,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4334 Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,186,000</u>	<u>1,800,000</u>	<u>975,000</u>
A130 TOTAL TRANSPORT			<u>286,000</u>	<u>250,000</u>	<u>286,000</u>
A13001 Transport			<u>286,000</u>	<u>250,000</u>	<u>286,000</u>
001 Transport			286,000	250,000	286,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>524,000</u>	<u>800,000</u>	<u>600,000</u>
A13101 Machinery and Equipment			<u>524,000</u>	<u>800,000</u>	<u>600,000</u>
001 Machinery and Equipment			524,000	800,000	600,000
A132 TOTAL FURNITURE AND FIXTURE			<u>51,000</u>	<u>150,000</u>	<u>68,000</u>
A13201 Furniture and Fixture			51,000	150,000	68,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>290,000</u>	<u>500,000</u>	<u>11,000</u>
A13301 Office Buildings			<u>290,000</u>	<u>500,000</u>	<u>11,000</u>
001 Office Buildings			1,000	500,000	11,000
A138 TOTAL GENERAL			<u>35,000</u>	<u>100,000</u>	<u>10,000</u>
A13801 Maintenance of gardens			35,000	100,000	10,000
Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)			521,418,000	578,414,000	547,083,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4328	Services Hospital Peshawar (Category-C)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>252,994,000</u>	<u>258,316,000</u>	<u>271,443,000</u>
A011	TOTAL PAY		299	327	<u>111,461,000</u>	<u>114,387,000</u>	<u>123,880,000</u>
A011-1	TOTAL PAY OF OFFICERS		163	180	<u>78,514,000</u>	<u>80,355,000</u>	<u>87,831,000</u>
A01101	Total Basic Pay Of Officer		<u>163</u>	<u>180</u>	<u>78,490,000</u>	<u>80,334,000</u>	<u>87,810,000</u>
C381	Chief Medical Officer	(BPS-20)	4	6	3,099,000		3,255,000
C401	Chief Orthopaedic Surgeon	(BPS-20)	1	1	1,448,000		1,521,000
P146	Principal Pharmacist	(BPS-20)	1	1	1,448,000		1,521,000
C138	Chief Pharmacist	(BPS-19)	1	1	821,000		863,000
M037	Medical Superintendent	(BPS-19)	1	1	1,241,000		1,304,000
P358	Principal Medical Officer	(BPS-19)	3	5	2,911,000		3,058,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	1,308,000		1,374,000
S524	Senior Skin Specialist	(BPS-19)	1	1	1,308,000		1,374,000
S621	Senior District Specialist (Physian)	(BPS-19)	1	1	1,017,000		1,069,000
S626	Senior District Specialist (Children)	(BPS-19)	1	1	1,046,000		1,099,000
A039	Anaesthetist	(BPS-18)	1	1	1,036,000		1,089,000
C010	Cardiologist	(BPS-18)	1	1	956,000		1,005,000
C189	Consultant Gynaecologist	(BPS-18)	1	1	1,045,000		1,098,000
D048	Deputy Medical Superintendent	(BPS-18)	2	2	1,665,000		1,749,000
D551	District Specialist (Dentistry)	(BPS-18)	2	2	1,082,000		1,137,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	692,000		728,000
D588	District Specialist Chest/TB	(BPS-18)	1	1	411,000		433,000
E003	E.N.T. Specialist	(BPS-18)	1	1	717,000		754,000
E049	Eye Specialist	(BPS-18)	1	1	1,015,000		1,066,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4328	Services Hospital Peshawar (Category-C)						
G025	Gynaecologist	(BPS-18)		2			921,000
N014	Neuro Surgeon	(BPS-18)		1			461,000
P015	Pathologist	(BPS-18)	1	1	1,015,000		1,066,000
P033	Physician	(BPS-18)		1			461,000
R004	Radiologist	(BPS-18)	1	1	1,015,000		1,066,000
S156	Surgeon	(BPS-18)	1	1	896,000		942,000
S213	Senior Medical Officer	(BPS-18)	9	15	2,158,000		2,267,000
S245	Senior Pharmacist	(BPS-18)	1	1	817,000		859,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	2	2	448,000		471,000
S341	Senior Clinical Technologist (Radiology)	(BPS-18)	1	1	265,000		279,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1	1	265,000		279,000
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	2	2	313,000		329,000
S667	Senior Clinicial Technologist(Optholmology)	(BPS-18)	1	1	265,000		279,000
C286	Clinical Technologist (Radiology)	(BPS-17)	2	2	305,000		321,000
C287	Clinical Technologist (Pathology)	(BPS-17)	2	2	358,000		377,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	179,000		189,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	179,000		189,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	179,000		189,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	179,000		189,000
C321	Clinical Technologist (Surgical)	(BPS-17)	2	2	358,000		377,000
C323	Clinical Technologist (Physiotherapy)	(BPS-17)	1	1	179,000		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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4328	Services Hospital Peshawar (Category-C)						
D018	Dental Surgeon	(BPS-17)	6	6	3,306,000		3,472,000
H032	Head Nurse	(BPS-17)	2	2	1,026,000		1,078,000
M033	Medical Officer	(BPS-17)	35	29	18,237,000		20,608,000
O065	Optometrist	(BPS-17)	1	1	668,000		702,000
P024	Pharmacist	(BPS-17)	2	2	1,236,000		1,299,000
P112	Physiotherapist	(BPS-17)	2	2	1,051,000		1,105,000
P246	Primary Health Care Technologist (Multi Purpose)	(BPS-17)	1	1	326,000		343,000
S166	Superintendent	(BPS-17)	1	1	691,000		727,000
A057	Assistant	(BPS-16)	2	2	1,052,000		1,106,000
C028	Charge Nurse	(BPS-16)	29	34	10,204,000		11,850,000
C082	Computer Operator	(BPS-16)	4	8	1,678,000		2,671,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	2	2	379,000		399,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	3	3	715,000		751,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	3	3	715,000		751,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	542,000		570,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	479,000		504,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	2	460,000		483,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	2	251,000		265,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	4	4	726,000		763,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	1	255,000		268,000
D012	Data Entry Operator	(BPS-16)	1	1	427,000		449,000
S109	Statistical Assistant	(BPS-16)	1	1	427,000		449,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4328	Services Hospital Peshawar (Category-C)						
A01102	Personal pay				24,000	21,000	21,000
A011-2	TOTAL PAY OF OTHER STAFF		136	147	32,947,000	34,032,000	36,049,000
A01151	Total Basic Pay Other Staff		136	147	32,916,000	34,006,000	36,023,000
S035	Senior Clerk	(BPS-14)	1	1	458,000		482,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	433,000		455,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	2	2	533,000		560,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	3	661,000		695,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	335,000		352,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	3	3	661,000		695,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	220,000		231,000
S334	Senior Clinical Technician (Phyestherapy)	(BPS-14)	1	1	220,000		231,000
S337	Sr Clinical Technician (Ophthalmiology/Otorinolgy)	(BPS-14)	1	1	327,000		344,000
C302	Clinical Technician (Dental)	(BPS-12)	6	6	2,609,000		2,740,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	900,000		945,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	650,000		683,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	325,000		342,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	643,000		676,000
C312	Clinical Technician (Gastroenterlogy)	(BPS-12)	2	2	367,000		386,000
F149	Female Clinical Technician Dental	(BPS-12)	1	1	189,000		199,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4328	Services Hospital Peshawar (Category-C)						
F151	Female Clinical Technician Radiology	(BPS-12)	2	2	968,000		1,017,000
F154	Female Clinical Technician Gastroenterology	(BPS-12)	1	1	184,000		194,000
F155	Female Clinical Technician Pathology	(BPS-12)	2	2	505,000		531,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	2	2	582,000		612,000
F157	Female Clinical Technician Cardiology	(BPS-12)	3	3	662,000		696,000
F158	Female Clinical Technician Surgical	(BPS-12)	2	2	478,000		503,000
F160	Female Clinical Technician Physiotherapy	(BPS-12)	2	2	478,000		503,000
L012	Lady Health Visitor	(BPS-12)		3			480,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	5	1,199,000		1,260,000
J013	Junior Clerk	(BPS-11)	3	3	1,123,000		1,180,000
E025	Electro Medical Technician	(BPS-10)	1	1	480,000		504,000
S127	Store Keeper	(BPS-10)	1	1	186,000		196,000
E019	Electrician	(BPS-07)	1	1	197,000		208,000
P365	Plumber/Sanitary Fitter	(BPS-07)	1	1	188,000		198,000
R014	Receptionist	(BPS-07)	1	1	188,000		198,000
S127	Store Keeper	(BPS-07)	2	2	820,000		861,000
T019	Telephone Operator	(BPS-07)	1	1	170,000		179,000
D112	Driver	(BPS-06)	7	7	1,030,000		1,082,000
E019	Electrician	(BPS-06)		1			128,000
G013	Generator Operator	(BPS-06)	1	1	197,000		208,000
P022	Pesh Imam	(BPS-06)	1	1	428,000		450,000
T049	Tubewell Operator	(BPS-06)	1	1	197,000		208,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4328 Services Hospital Peshawar (Category-C)					
O012 Operation Theatre Attendant (BPS-05)	1	1	311,000		328,000
B033 Blood Bank Attendant (BPS-04)	1	1	168,000		177,000
D007 Dai (BPS-04)	3	3	730,000		767,000
D016 Dental Attendant (BPS-04)	2	2	287,000		302,000
L002 Laboratory Attendant (BPS-04)	4	4	915,000		961,000
O012 Operation Theatre Attendant (BPS-04)	4	4	670,000		704,000
W003 Ward Aya (BPS-04)	6	6	1,018,000		1,070,000
W004 Ward Orderli (BPS-04)	15	18	3,118,000		3,632,000
X001 X-Ray Attendant (BPS-04)	2	2	649,000		682,000
B006 Behishti (BPS-03)	1	1	256,000		270,000
C057 Chowkidar (BPS-03)	7	7	1,123,000		1,180,000
D060 Dhobi (BPS-03)	2	2	343,000		361,000
M010 Mali (BPS-03)	2	2	487,000		512,000
N005 Naib Qasid (BPS-03)	7	7	1,355,000		1,423,000
S162 Sweeper (BPS-03)	10	14	1,695,000		2,242,000
A01152 Personal pay			31,000	26,000	26,000
A012 TOTAL ALLOWANCES			<u>141,533,000</u>	<u>143,929,000</u>	<u>147,563,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>140,532,000</u>	<u>141,649,000</u>	<u>147,561,000</u>
A01201 Senior Post Allowance			33,000	35,000	35,000
A01202 House Rent Allowance			14,996,000	15,402,000	16,401,000
A01203 Conveyance Allowance			12,203,000	12,449,000	13,747,000
A01205 Dearness Allowance			14,000		1,000
A01207 Washing Allowance			47,000	41,000	41,000
A01208 Dress Allowance			1,200,000	1,200,000	1,200,000
A01209 Special Additional Allowance			53,000	50,000	50,000
A0120D Integrated Allowance			25,000	25,000	25,000
A0120E Housing Subsidy Allowance			1,079,000	1,316,000	1,316,000
A01216 Qualification Allowance				20,000	20,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4328 Services Hospital Peshawar (Category-C)					
A01217 Medical Allowance			6,456,000	6,377,000	6,907,000
A0121B Health Professional Allowance			57,951,000	57,803,000	58,303,000
A0121T Adhoc Relief Allowance 2013			1,899,000	1,844,000	1,844,000
A01224 Entertainment Allowance			82,000	55,000	55,000
A01226 Computer Allowance			92,000	90,000	90,000
A0122C Adhoc Relief Allowance - 2015			1,342,000	1,308,000	1,308,000
A0122M Adhoc Relief Allowance 2016			8,063,000	7,942,000	8,624,000
A0122N Special Conveyance Allowance to Disbalded Employees			248,000	216,000	216,000
A0122Y Ad-hoc Relief Allowance 2017			10,986,000	11,419,000	12,101,000
A0123G Ad-hoc Relief Allowance-2018			10,976,000	11,393,000	12,075,000
A0123P Ad-hoc Relief Allowance 2019			5,736,000	5,397,000	5,914,000
A01251 Mess Allowance			3,036,000	3,036,000	3,036,000
A01252 Non Practising Allowance			2,814,000	3,191,000	3,211,000
A01254 Anaesthesia Allowance			133,000	240,000	240,000
A01270 Other			<u>1,068,000</u>	<u>800,000</u>	<u>801,000</u>
001 Others			534,000	800,000	800,000
081 PhD Allowance			534,000		1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,001,000</u>	<u>2,280,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>2,280,000</u>	<u>1,000</u>
001 Medical Charges			1,000	2,280,000	1,000
A01278 Leave Salary			<u>1,000,000</u>		<u>1,000</u>
001 Leave Salary			1,000,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>52,142,000</u>	<u>91,028,000</u>	<u>57,076,000</u>
A031 TOTAL FEES			<u>9,000</u>	<u>100,000</u>	<u>15,000</u>
A03103 License Fees			9,000	100,000	15,000
A032 TOTAL COMMUNICATIONS			<u>185,000</u>	<u>380,000</u>	<u>215,000</u>
A03201 Postage and Telegraph			11,000	30,000	15,000
A03202 Telephone and Trunk Call			174,000	350,000	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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4328 Services Hospital Peshawar (Category-C)					
A033 TOTAL UTILITIES			<u>4,998,000</u>	<u>6,350,000</u>	<u>6,350,000</u>
A03301 Gas			1,060,000	350,000	350,000
A03303 Electricity			<u>3,938,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
001 Electricity			3,938,000	6,000,000	6,000,000
A034 TOTAL OCCUPANCY COSTS				<u>480,000</u>	<u>500,000</u>
A03412 SWERAGE CHARGES/WASTE CHARGES				480,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,288,000</u>	<u>1,625,000</u>	<u>1,329,000</u>
A03805 Travelling Allowance			<u>291,000</u>	<u>500,000</u>	<u>300,000</u>
001 Travelling Allowance			291,000	500,000	300,000
A03806 Transportation of Goods			<u>14,000</u>	<u>15,000</u>	<u>19,000</u>
001 Transportation of Goods			14,000	15,000	19,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>978,000</u>	<u>1,100,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			978,000	1,100,000	1,000,000
A03808 Conveyance Charges			<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			5,000	10,000	10,000
A039 TOTAL GENERAL			<u>45,662,000</u>	<u>82,093,000</u>	<u>48,667,000</u>
A03901 Stationery			<u>159,000</u>	<u>392,000</u>	<u>200,000</u>
001 Stationery			159,000	392,000	200,000
A03902 Printing and Publication			<u>345,000</u>	<u>420,000</u>	<u>400,000</u>
001 Printing and publication			345,000	420,000	400,000
A03905 Newspapers Periodicals and Books			4,000	12,000	5,000
A03906 Uniforms and Protective Clothing			55,000	90,000	66,000
A03907 Advertising & Publicity			<u>107,000</u>	<u>250,000</u>	<u>115,000</u>
001 Advertising and Publicity			107,000	250,000	115,000
A03927 Purchase of Drug and Medicines			<u>41,000,000</u>	<u>71,000,000</u>	<u>42,000,000</u>
001 Purchase of drug and Medicines			41,000,000	71,000,000	42,000,000
A03942 Cost of Other Stores			<u>3,191,000</u>	<u>9,029,000</u>	<u>5,030,000</u>
002 Anesthesia/OT Items			228,000	228,000	250,000
003 Bedding & Clothing			114,000	800,000	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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4328 Services Hospital Peshawar (Category-C)					
004 Chemicals/Apparatus			798,000	1,500,000	1,000,000
005 X-Ray Films			900,000	400,000	500,000
006 Medical Gas			114,000	1,800,000	1,000,000
008 ACD Bags			57,000	57,000	60,000
009 Washing Charges			342,000	500,000	350,000
011 Cost of Chemicals			68,000	68,000	70,000
028 028-Spirit				3,191,000	1,000,000
031 Surgical Gloves			285,000	285,000	300,000
042 Dental Chemicals			285,000	200,000	300,000
A03970 Others			<u>801,000</u>	<u>900,000</u>	<u>851,000</u>
001 Others			800,000	900,000	850,000
002 Other Contingencies			1,000		1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,240,000</u>	<u>3,216,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>3,240,000</u>	<u>3,216,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			3,240,000	3,216,000	1,000,000
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>432,000</u>	<u>432,000</u>	<u>500,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>432,000</u>	<u>432,000</u>	<u>500,000</u>
A09601 Plant and Machinery			<u>432,000</u>	<u>432,000</u>	<u>500,000</u>
001 Plant and Machinery			432,000	432,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>556,000</u>	<u>1,227,000</u>	<u>401,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR4328 Services Hospital Peshawar (Category-C)					
A130 TOTAL TRANSPORT			<u>158,000</u>	<u>350,000</u>	<u>160,000</u>
A13001 Transport			<u>158,000</u>	<u>350,000</u>	<u>160,000</u>
001 Transport			158,000	350,000	160,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>134,000</u>	<u>462,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>134,000</u>	<u>462,000</u>	<u>150,000</u>
001 Machinery and Equipment			134,000	462,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			<u>75,000</u>	<u>225,000</u>	<u>80,000</u>
A13201 Furniture and Fixture			75,000	225,000	80,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>189,000</u>	<u>190,000</u>	<u>11,000</u>
A13301 Office Buildings			<u>189,000</u>	<u>190,000</u>	<u>11,000</u>
001 Office Buildings			1,000	190,000	11,000
Services Hospital Peshawar (Category-C)			309,365,000	354,219,000	330,421,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SW4341 Saidu Group of Teaching Hospital Saidu Sharif swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>5,956,000</u>
A011 TOTAL PAY		20			<u>3,504,000</u>
A011-1 TOTAL PAY OF OFFICERS		3			<u>1,094,000</u>
A01101 Total Basic Pay Of Officer		3			<u>1,094,000</u>
L169 Lab/Bio Technologist (BPS-17)		1			365,000
M198 Molecular Biologist (BPS-17)		2			729,000
A011-2 TOTAL PAY OF OTHER STAFF		17			<u>2,410,000</u>
A01151 Total Basic Pay Other Staff		17			<u>2,410,000</u>
C306 Clinical Technician (Pathology) (BPS-12)		8			1,279,000
J013 Junior Clerk (BPS-11)		1			151,000
S023 Security Guard (BPS-07)		2			264,000
R014 Receptionist (BPS-05)		2			247,000
L002 Laboratory Attendant (BPS-04)		2			238,000
S162 Sweeper (BPS-03)		2			231,000
A012 TOTAL ALLOWANCES					<u>2,452,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>2,452,000</u>
A01202 House Rent Allowance					46,000
A01203 Conveyance Allowance					670,000
A01217 Medical Allowance					374,000
A0122M Adhoc Relief Allowance 2016					354,000
A0122Y Ad-hoc Relief Allowance 2017					354,000
A0123G Ad-hoc Relief Allowance-2018					354,000
A0123P Ad-hoc Relief Allowance 2019					300,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SW4341 Saidu Group of Teaching Hospital Saidu Sharif swat					
Saidu Group of Teaching Hospital Saidu Sharif swat					5,956,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MR4217 Mardan Medical Complex Mardan					
A06 TOTAL TRANSFERS			<u>988,715,000</u>	<u>1,288,715,000</u>	<u>1,700,000,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>988,715,000</u>	<u>1,288,715,000</u>	<u>1,700,000,000</u>
A06402 Contribution/transfer to reserve fund			<u>988,715,000</u>	<u>1,288,715,000</u>	<u>1,700,000,000</u>
002 Provision for Salary			733,208,000	1,288,715,000	1,260,680,000
003 Provision for Non Salary			255,507,000		439,320,000
Mardan Medical Complex Mardan			988,715,000	1,288,715,000	1,700,000,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
CA4293 Women and Children Hospital Charsadda District Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>144,117,000</u>	<u>150,213,000</u>	<u>151,938,000</u>
A011 TOTAL PAY	198	198	<u>58,865,000</u>	<u>60,128,000</u>	<u>61,852,000</u>
A011-1 TOTAL PAY OF OFFICERS	104	104	<u>46,277,000</u>	<u>47,569,000</u>	<u>48,616,000</u>
A01101 Total Basic Pay Of Officer	<u>104</u>	<u>104</u>	<u>46,265,000</u>	<u>47,541,000</u>	<u>48,588,000</u>
M037 Medical Superintendent (BPS-19)	1	1	1,000,000		1,050,000
P358 Principal Medical Officer (BPS-19)	4	4	3,106,000		3,262,000
D048 Deputy Medical Superintendent (BPS-18)	2	2	1,200,000		1,260,000
D494 District Specialist Child (BPS-18)	1	1	588,000		618,000
D554 District Specialist (Surgical) (BPS-18)	1	1	588,000		618,000
D557 District Specialist (Gynae) (BPS-18)	1	1	588,000		618,000
D573 District Specialist Pathology (BPS-18)	1	1	588,000		618,000
D586 District Specialist Radiology (BPS-18)	1	1	588,000		618,000
S213 Senior Medical Officer (BPS-18)	4	4	2,352,000		2,471,000
H032 Head Nurse (BPS-17)	3	3	1,403,000		1,474,000
M033 Medical Officer (BPS-17)	32	32	14,966,000		15,715,000
N021 Nursing Superintendent (BPS-17)	1	1	468,000		492,000
A005 Accountant (BPS-16)	1	1	362,000		381,000
A057 Assistant (BPS-16)	1	1	362,000		381,000
C028 Charge Nurse (BPS-16)	47	47	17,020,000		17,871,000
C082 Computer Operator (BPS-16)	3	3	1,086,000		1,141,000
A01102 Personal pay			12,000	28,000	28,000
A011-2 TOTAL PAY OF OTHER STAFF	94	94	<u>12,588,000</u>	<u>12,559,000</u>	<u>13,236,000</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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
CA4293	Women and Children Hospital Charsadda District Charsadda						
A01151	Total Basic Pay Other Staff		<u>94</u>	<u>94</u>	<u>12,588,000</u>	<u>12,559,000</u>	<u>13,236,000</u>
C301	Clinical Technician (Cardiology)	(BPS-12)	2	2	356,000		375,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	179,000		189,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	7	7	1,250,000		1,313,000
C306	Clinical Technician (Pathology)	(BPS-12)	8	8	1,429,000		1,501,000
C307	Clinical Technician (Radiology)	(BPS-12)	4	4	714,000		750,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	6	6	998,000		1,049,000
C309	Clinical Technician (Surgical)	(BPS-12)	7	7	1,250,000		1,313,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	1	167,000		176,000
J013	Junior Clerk	(BPS-11)	3	3	498,000		524,000
E019	Electrician	(BPS-07)	1	1	128,000		135,000
G013	Generator Operator	(BPS-07)	1	1	128,000		135,000
P047	Plumber	(BPS-07)	1	1	128,000		135,000
S127	Store Keeper	(BPS-07)	1	1	128,000		135,000
D112	Driver	(BPS-06)	1	1	121,000		128,000
T049	Tubewell Operator	(BPS-06)	1	1	121,000		128,000
B033	Blood Bank Attendant	(BPS-04)	1	1	105,000		111,000
L002	Laboratory Attendant	(BPS-04)	4	4	419,000		441,000
O012	Operation Theatre Attendant	(BPS-04)	3	3	314,000		330,000
W004	Ward Orderli	(BPS-04)	8	8	834,000		876,000
W039	Ward Attendant	(BPS-04)	10	10	1,048,000		1,101,000
X001	X-Ray Attendant	(BPS-04)	2	2	210,000		221,000
C057	Chowkidar	(BPS-03)	4	4	393,000		413,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
CA4293	Women and Children Hospital Charsadda District Charsadda						
D060	Dhobi	(BPS-03)	1	1	98,000		104,000
M010	Mali	(BPS-03)	1	1	98,000		104,000
N005	Naib Qasid	(BPS-03)	3	3	295,000		310,000
S162	Sweeper	(BPS-03)	12	12	1,179,000		1,239,000
A012	TOTAL ALLOWANCES				85,252,000	90,085,000	90,086,000
A012-1	TOTAL REGULAR ALLOWANCES				84,949,000	90,035,000	90,036,000
A01202	House Rent Allowance				5,950,000	6,077,000	6,077,000
A01203	Conveyance Allowance				7,410,000	7,700,000	7,700,000
A01207	Washing Allowance				30,000	20,000	20,000
A01208	Dress Allowance				1,669,000	1,860,000	1,860,000
A0120D	Integrated Allowance				14,000	11,000	11,000
A01217	Medical Allowance				3,650,000	3,513,000	3,513,000
A0121B	Health Professional Allowance				41,307,000	44,086,000	44,086,000
A0121T	Adhoc Relief Allowance 2013				752,000	741,000	741,000
A01224	Entertainment Allowance				30,000	30,000	30,000
A01226	Computer Allowance				18,000		1,000
A0122C	Adhoc Relief Allowance - 2015				490,000	491,000	491,000
A0122M	Adhoc Relief Allowance 2016				4,302,000	4,347,000	4,347,000
A0122N	Special Conveyance Allowance to Disabled Employees				35,000	36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017				5,669,000	6,010,000	6,010,000
A0123G	Ad-hoc Relief Allowance-2018				5,607,000	5,981,000	5,981,000
A0123P	Ad-hoc Relief Allowance 2019				3,034,000	3,336,000	3,336,000
A01251	Mess Allowance				4,319,000	4,777,000	4,777,000
A01252	Non Practising Allowance				663,000	1,019,000	1,019,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				303,000	50,000	50,000
A01278	Leave Salary				303,000	50,000	50,000
001	Leave Salary				303,000	50,000	50,000
A03	TOTAL OPERATING EXPENSES				36,068,000	54,546,000	39,613,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
CA4293 Women and Children Hospital Charsadda District Charsadda					
A032 TOTAL COMMUNICATIONS			<u>56,000</u>	<u>140,000</u>	<u>80,000</u>
A03201 Postage and Telegraph			30,000	80,000	40,000
A03202 Telephone and Trunk Call			26,000	60,000	40,000
A033 TOTAL UTILITIES			<u>846,000</u>	<u>1,542,000</u>	<u>1,572,000</u>
A03301 Gas			42,000	42,000	50,000
A03303 Electricity			<u>804,000</u>	<u>1,500,000</u>	<u>1,522,000</u>
001 Electricity			804,000	1,500,000	1,522,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>932,000</u>	<u>2,211,000</u>	<u>1,176,000</u>
A03805 Travelling Allowance			<u>121,000</u>	<u>200,000</u>	<u>161,000</u>
001 Travelling Allowance			121,000	200,000	161,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>2,000,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	2,000,000	1,000,000
A03826 Transportation of Goods			11,000	11,000	15,000
A039 TOTAL GENERAL			<u>34,234,000</u>	<u>50,653,000</u>	<u>36,785,000</u>
A03901 Stationery			<u>74,000</u>	<u>200,000</u>	<u>91,000</u>
001 Stationery			74,000	200,000	91,000
A03902 Printing and Publication			<u>55,000</u>	<u>55,000</u>	<u>50,000</u>
001 Printing and publication			55,000	55,000	50,000
A03905 Newspapers Periodicals and Books			4,000	8,000	4,000
A03906 Uniforms and Protective Clothing			23,000	40,000	10,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>350,000</u>	<u>300,000</u>
001 Advertising and Publicity			300,000	350,000	300,000
A03927 Purchase of Drug and Medicines			<u>30,000,000</u>	<u>45,000,000</u>	<u>32,000,000</u>
001 Purchase of drug and Medicines			30,000,000	45,000,000	32,000,000
A03942 Cost of Other Stores			<u>3,500,000</u>	<u>4,700,000</u>	<u>4,030,000</u>
002 Anesthesia/OT Items			400,000	500,000	420,000
003 Bedding & Clothing			300,000	350,000	300,000
004 Chemicals/Apparatus			1,000,000	1,200,000	1,100,000
005 X-Ray Films			1,000,000	1,200,000	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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
CA4293 Women and Children Hospital Charsadda District Charsadda					
006 Medical Gas			500,000	1,000,000	600,000
027 Dressing & Cotton/Apparatus			100,000	150,000	110,000
028 028-Spirit			100,000	150,000	150,000
078 Dental Cartridge			100,000	150,000	150,000
A03970 Others			<u>278,000</u>	<u>300,000</u>	<u>300,000</u>
001 Others			278,000	300,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>990,000</u>	<u>1,000,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>990,000</u>	<u>1,000,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			990,000	1,000,000	300,000
A09 TOTAL PHYSICAL ASSETS			<u>57,000</u>	<u>100,000</u>	<u>10,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>57,000</u>	<u>100,000</u>	<u>10,000</u>
A09601 Plant and Machinery			<u>57,000</u>	<u>100,000</u>	<u>10,000</u>
001 Plant and Machinery			57,000	100,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>25,000</u>	<u>45,000</u>	<u>25,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
A13001 Transport			<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
001 Transport			20,000	40,000	20,000
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
Women and Children Hospital Charsadda District Charsadda			181,257,000	205,904,000	191,886,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MR5151 Shaheed MTMA Benazir Bhutto Children Hospital Mardan (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,846,000</u>	<u>1,900,000</u>	<u>1,924,000</u>
A011 TOTAL PAY	6	6	<u>1,032,000</u>	<u>1,065,000</u>	<u>1,089,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>264,000</u>	<u>274,000</u>	<u>278,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>264,000</u>	<u>274,000</u>	<u>278,000</u>
O003 Office Assistant (BPS-16)	1	1	264,000		278,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>768,000</u>	<u>791,000</u>	<u>811,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>768,000</u>	<u>791,000</u>	<u>811,000</u>
S035 Senior Clerk (BPS-14)	1	1	243,000		256,000
J013 Junior Clerk (BPS-11)	1	1	193,000		203,000
D112 Driver (BPS-04)	1	1	230,000		242,000
C057 Chowkidar (BPS-03)	1	1	51,000		55,000
N005 Naib Qasid (BPS-03)	1	1	51,000		55,000
A012 TOTAL ALLOWANCES			<u>814,000</u>	<u>835,000</u>	<u>835,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>814,000</u>	<u>835,000</u>	<u>835,000</u>
A01202 House Rent Allowance			134,000	134,000	134,000
A01203 Conveyance Allowance			195,000	195,000	195,000
A01217 Medical Allowance			108,000	108,000	108,000
A0122M Adhoc Relief Allowance 2016			77,000	77,000	77,000
A0122Y Ad-hoc Relief Allowance 2017			100,000	107,000	107,000
A0123G Ad-hoc Relief Allowance-2018			100,000	107,000	107,000
A0123P Ad-hoc Relief Allowance 2019			100,000	107,000	107,000
Shaheed MTMA Benazir Bhutto Children Hospital Mardan (Reg Act)			1,846,000	1,900,000	1,924,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MR5600 IT support for Improvement of Health Services Delivery at Mardan Medical Complex (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,323,000</u>	<u>2,323,000</u>	<u>2,386,000</u>
A011 TOTAL PAY	6	6	<u>1,232,000</u>	<u>1,232,000</u>	<u>1,295,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>1,232,000</u>	<u>1,232,000</u>	<u>1,295,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>1,232,000</u>	<u>1,232,000</u>	<u>1,295,000</u>
C082 Computer Operator (BPS-16)	6	6	1,232,000		1,295,000
A012 TOTAL ALLOWANCES			<u>1,091,000</u>	<u>1,091,000</u>	<u>1,091,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,091,000</u>	<u>1,091,000</u>	<u>1,091,000</u>
A01202 House Rent Allowance			153,000	153,000	153,000
A01203 Conveyance Allowance			280,000	280,000	280,000
A01217 Medical Allowance			84,000	84,000	84,000
A01226 Computer Allowance			84,000	84,000	84,000
A0122C Adhoc Relief Allowance - 2015			50,000	50,000	50,000
A0122M Adhoc Relief Allowance 2016			89,000	89,000	89,000
A0122Y Ad-hoc Relief Allowance 2017			117,000	117,000	117,000
A0123G Ad-hoc Relief Allowance-2018			117,000	117,000	117,000
A0123P Ad-hoc Relief Allowance 2019			117,000	117,000	117,000
IT support for Improvement of Health Services Delivery at Mardan Medical Complex (Reg Act)			2,323,000	2,323,000	2,386,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR8007 IT support for Improvement of Health Services Delivery at HMC KP (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,927,000</u>	<u>6,479,000</u>	<u>5,227,000</u>
A011 TOTAL PAY	6	6	<u>2,091,000</u>	<u>3,450,000</u>	<u>2,198,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,091,000</u>	<u>3,450,000</u>	<u>2,198,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,091,000</u>	<u>3,450,000</u>	<u>2,198,000</u>
A513 Assistant Director (IT) (BPS-17)	1	1	960,000		1,008,000
A723 Assistant Web Developer (BPS-16)	1	1	819,000		861,000
C082 Computer Operator (BPS-16)	4	4	312,000		329,000
A012 TOTAL ALLOWANCES			<u>1,836,000</u>	<u>3,029,000</u>	<u>3,029,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,836,000</u>	<u>3,029,000</u>	<u>3,029,000</u>
A01202 House Rent Allowance			391,000	620,000	620,000
A01203 Conveyance Allowance			440,000	720,000	720,000
A01217 Medical Allowance			136,000	220,000	220,000
A01226 Computer Allowance			132,000	216,000	216,000
A0122M Adhoc Relief Allowance 2016			151,000	240,000	240,000
A0122Y Ad-hoc Relief Allowance 2017			202,000	345,000	345,000
A0123G Ad-hoc Relief Allowance-2018			202,000	345,000	345,000
A0123P Ad-hoc Relief Allowance 2019			182,000	323,000	323,000
A03 TOTAL OPERATING EXPENSES			<u>4,000</u>		<u>1,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,000</u>		<u>1,000</u>
A03202 Telephone and Trunk Call			4,000		1,000
IT support for Improvement of Health Services Delivery at HMC KP (Reg Act)			3,931,000	6,479,000	5,228,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PR8019 Director Peshawar Institute of Cardiology Peshawar					
A06 TOTAL TRANSFERS			<u>1,942,273,000</u>	<u>1,942,273,000</u>	<u>402,000,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,942,273,000</u>	<u>1,942,273,000</u>	<u>402,000,000</u>
A06402 Contribution/transfer to reserve fund			<u>1,942,273,000</u>	<u>1,942,273,000</u>	<u>402,000,000</u>
002 Provision for Salary			662,273,000	1,942,273,000	137,073,000
003 Provision for Non Salary			1,280,000,000		264,927,000
Director Peshawar Institute of Cardiology Peshawar			1,942,273,000	1,942,273,000	402,000,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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.				<u>496,927,000</u>	<u>482,876,000</u>	<u>531,839,000</u>
A011	TOTAL PAY		<u>599</u>	<u>723</u>	<u>241,786,000</u>	<u>232,802,000</u>	<u>281,963,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>329</u>	<u>370</u>	<u>159,931,000</u>	<u>153,436,000</u>	<u>187,439,000</u>
A01101	Total Basic Pay Of Officer		<u>329</u>	<u>370</u>	<u>159,640,000</u>	<u>153,233,000</u>	<u>187,439,000</u>
C381	Chief Medical Officer	(BPS-20)	4	7	1,100,000		1,155,000
C472	Chief District Specialist (Surgical)	(BPS-20)	1	1	1,000,000		1,050,000
C475	Chief District Specialist (Physician)	(BPS-20)	1	1	1,061,000		1,115,000
C481	Chief District Specialist (Anesthesia)	(BPS-20)	1	1	641,000		674,000
B034	Blood Bank Officer	(BPS-19)	1	1	1,098,000		1,154,000
D018	Dental Surgeon	(BPS-19)	1	1	1,180,000		1,239,000
D493	District Specialist Physician	(BPS-19)	1	1	1,133,000		1,190,000
M037	Medical Superintendent	(BPS-19)	1	1	989,000		1,039,000
P358	Principal Medical Officer	(BPS-19)	14	21	13,550,000		14,228,000
S157	Surgical Specialist	(BPS-19)	1	1	588,000		618,000
S529	Senior Cardiologist	(BPS-19)	1	1	960,000		1,008,000
S539	Senior Anaesthetist	(BPS-19)	1	1	624,000		656,000
S601	Senior Dermatologist	(BPS-19)	1	1	3,641,000		3,824,000
S620	Senior District Specialist (Pshyciatry)	(BPS-19)	1	1	695,000		730,000
S623	Senior District Specialist (Pathology)	(BPS-19)	1	1	695,000		730,000
A039	Anaesthetist	(BPS-18)	1	1	925,000		972,000
C045	Chief Nursing Superintendent	(BPS-18)	2	2	1,584,000		1,664,000
C056	Children Specialist	(BPS-18)	1	1	671,000		706,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
AD4444	MS District Head Quarter Hospital Abbottabad						
C531	Casualty Specialist	(BPS-18)		1			728,000
D048	Deputy Medical Superintendent	(BPS-18)	3	3	1,959,000		2,058,000
D342	District Specialist	(BPS-18)	5	5	3,463,000		3,637,000
D551	District Specialist (Dentistry)	(BPS-18)	2	2	672,000		707,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	638,000		671,000
D587	District Specialist Urology	(BPS-18)	1	1	371,000		391,000
D588	District Specialist Chest/TB	(BPS-18)	1	1	371,000		391,000
E003	E.N.T. Specialist	(BPS-18)	1	1	693,000		728,000
E049	Eye Specialist	(BPS-18)	1	1	1,105,000		1,161,000
G025	Gynaecologist	(BPS-18)	1	3	821,000		863,000
I090		(BPS-18)		1			728,000
M036	Medical Specialist	(BPS-18)	1	1	925,000		972,000
M248	Medical Specialist (Physician)	(BPS-18)		1			972,000
N014	Neuro Surgeon	(BPS-18)	1	1	693,000		728,000
N035	Nephrologist	(BPS-18)		1			728,000
O026	Orthopaedic Surgeon	(BPS-18)	1	1	693,000		728,000
O053	Orthopaedic Specialist	(BPS-18)		1			728,000
P015	Pathologist	(BPS-18)		1			863,000
P117	Physiotherapist	(BPS-18)		1			863,000
P275	Paediatric Surgeon	(BPS-18)		1			863,000
P405	Paediatrician	(BPS-18)		2			863,000
R004	Radiologist	(BPS-18)	1	2	693,000		728,000
S156	Surgeon	(BPS-18)	1	1	693,000		728,000
S157	Surgical Specialist	(BPS-18)		1			863,000
S213	Senior Medical Officer	(BPS-18)	18	20	14,007,000		14,708,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
AD4444	MS District Head Quarter Hospital Abbottabad						
S331	Senior Clinical Technician (Cardiology)	(BPS-18)	1	1	897,000		943,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	2	2	1,794,000		1,884,000
S343	Senior Clinical Technologist (Anaesthesia)	(BPS-18)	1	1	897,000		943,000
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1	1	897,000		943,000
A007	Accounts Officer	(BPS-17)	1	1	748,000		786,000
C286	Clinical Technologist (Radiology)	(BPS-17)	3	3	1,627,000		1,709,000
C287	Clinical Technologist (Pathology)	(BPS-17)	3	3	1,627,000		1,709,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	528,000		555,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	528,000		555,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	7	7	3,767,000		3,956,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	528,000		555,000
C321	Clinical Technologist (Surgical)	(BPS-17)	3	3	1,583,000		1,663,000
C323	Clinical Technologist (Physiotherapy)	(BPS-17)	1	1	528,000		555,000
D018	Dental Surgeon	(BPS-17)	6	6	3,504,000		3,680,000
G055	General Duty Medical Officer	(BPS-17)		25			10,283,000
H032	Head Nurse	(BPS-17)	8	8	3,971,000		4,171,000
M033	Medical Officer	(BPS-17)	39	27	19,316,000		20,283,000
M134	Medical Officer Anaesthesia	(BPS-17)	2	2	1,107,000		1,163,000
N021	Nursing Superintendent	(BPS-17)	1	1	683,000		718,000
O065	Optometrist	(BPS-17)	1	1	325,000		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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
AD4444	MS District Head Quarter Hospital Abbottabad						
P015	Pathologist	(BPS-17)	1	1	610,000		641,000
P117	Physiotherapist	(BPS-17)		1			641,000
S082	Sister Tutor	(BPS-17)	4	4	2,442,000		2,565,000
S090	Social Welfare Officer	(BPS-17)		1			641,000
S166	Superintendent	(BPS-17)	1	1	496,000		522,000
A057	Assistant	(BPS-16)	1	1	369,000		388,000
C028	Charge Nurse	(BPS-16)	125	125	38,081,000		39,986,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	1	221,000		233,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	4	4	1,706,000		1,792,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	8	8	1,766,000		1,855,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	2	2	825,000		867,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	8	8	3,374,000		3,543,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	4	4	884,000		929,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	5	5	1,442,000		1,515,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	221,000		233,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	1	221,000		233,000
D012	Data Entry Operator	(BPS-16)	1	1	384,000		404,000
H282	Homeo Doctor	(BPS-16)	1	1	221,000		233,000
P097	Public Health Supervisor	(BPS-16)	1	1	468,000		492,000
S001	S.A.S Accountant	(BPS-16)	1	1	483,000		508,000
S109	Statistical Assistant	(BPS-16)	1	1	384,000		404,000
T107	Tabeeb	(BPS-16)	1	1	255,000		268,000
A01102	Personal pay				273,000	185,000	

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
AD4444 MS District Head Quarter Hospital Abbottabad					
A01105 Qualification Pay			18,000	18,000	
A011-2 TOTAL PAY OF OTHER STAFF	270	353	<u>81,855,000</u>	<u>79,366,000</u>	<u>94,524,000</u>
A01151 Total Basic Pay Other Staff	270	353	<u>81,815,000</u>	<u>79,263,000</u>	<u>94,421,000</u>
G074 General Duty Medical Officer (Anaesthesia) (BPS-17)		4			1,163,000
B041 Boiler Supervisor (BPS-15)	1	1	564,000		593,000
S035 Senior Clerk (BPS-14)	2	2	651,000		685,000
S115 Stenographer (BPS-14)	1	1	5,350,000		5,618,000
S326 Senior Clinical Technician (Dental) (BPS-14)	1	1	548,000		576,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)	10	10	4,783,000		5,023,000
S328 Senior Clinical Technician (Radiology) (BPS-14)	4	4	1,934,000		2,031,000
S329 Senior Clinical Technician (Pathology) (BPS-14)	5	5	2,418,000		2,540,000
S330 Senior Clinical Technician (Anaesthesia) (BPS-14)	5	5	2,418,000		2,540,000
S331 Senior Clinical Technician (Cardiology) (BPS-14)	3	3	1,451,000		1,525,000
S332 Senior Clinical Technician (Surgical) (BPS-14)	5	5	2,418,000		2,540,000
S333 Senior Clinical Technician (Dialysis) (BPS-14)	1	1	477,000		502,000
S334 Senior Clinical Technician (Physiotherapy) (BPS-14)	2	2	954,000		1,002,000
S337 Sr Clinical Technician (Ophthalmology/Otorinolgy) (BPS-14)	1	1	477,000		502,000
A230 Air Cold Chiller Operator (BPS-12)	1	1	426,000		448,000
B067 Bioler Operator (BPS-12)	1	1	426,000		448,000
C301 Clinical Technician (Cardiology) (BPS-12)		2			758,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
AD4444	MS District Head Quarter Hospital Abbottabad						
C302	Clinical Technician (Dental)	(BPS-12)	4	4	1,355,000		1,423,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	7	7	1,241,000		1,304,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	1	3	178,000		588,000
C306	Clinical Technician (Pathology)	(BPS-12)	4	4	721,000		758,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	6	178,000		1,188,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)		4			400,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	8	533,000		1,560,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	2	2	355,000		373,000
E017	Electrical Supervisor	(BPS-12)	2	2	861,000		905,000
E025	Electro Medical Technician	(BPS-12)	1	1	377,000		397,000
F149	Female Clinical Technician Dental	(BPS-12)	3	3	440,000		462,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	4	4	535,000		562,000
F151	Female Clinical Technician Radiology	(BPS-12)	3	3	530,000		557,000
F155	Female Clinical Technician Pathology	(BPS-12)	2	2	291,000		307,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	3	3	598,000		629,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	425,000		447,000
F158	Female Clinical Technician Surgical	(BPS-12)	3	3	598,000		629,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	7	7	2,647,000		2,780,000
J013	Junior Clerk	(BPS-11)	6	10	2,169,000		2,278,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
AD4444 MS District Head Quarter Hospital Abbottabad					
S604 Store Keeper (BPS-11)		2			2,278,000
H065 House Keeper (BPS-10)	2	2	803,000		844,000
H297 Homeo Dispenser (BPS-10)	1	1	201,000		212,000
L056 Laundry Supervisor (BPS-10)	1	1	519,000		546,000
S062 Senior Storekeeper (BPS-10)	1	1	386,000		406,000
T019 Telephone Operator (BPS-08)	4	4	1,562,000		1,641,000
E019 Electrician (BPS-07)	3	4	708,000		744,000
G013 Generator Operator (BPS-07)	1	2	230,000		242,000
L024 Laundry Operator (BPS-07)	4	6	1,389,000		1,459,000
P047 Plumber (BPS-07)	1	1	363,000		382,000
P065 Press Man (BPS-07)	1	1	346,000		364,000
S127 Store Keeper (BPS-07)	2	2	612,000		644,000
T006 Tailor Master (BPS-07)	1	1	346,000		364,000
C012 Carpenter (BPS-06)	1	1	164,000		173,000
D112 Driver (BPS-06)	7	7	2,088,000		2,193,000
L037 Lift Operator (BPS-06)	2	2	492,000		518,000
N018 Nurse Dai (BPS-06)	5	5	597,000		628,000
O012 Operation Theatre Attendant (BPS-05)	2	2	355,000		373,000
T049 Tubewell Operator (BPS-05)	4	4	1,212,000		1,274,000
D007 Dai (BPS-04)	5	5	1,467,000		1,541,000
L002 Laboratory Attendant (BPS-04)	6	6	1,477,000		1,552,000
W003 Ward Aya (BPS-04)	29	29	6,122,000		6,429,000
W004 Ward Orderli (BPS-04)	28	58	7,281,000		7,646,000
X001 X-Ray Attendant (BPS-04)	2	2	603,000		634,000
C057 Chowkidar (BPS-03)	24	30	5,547,000		5,825,000
D060 Dhobi (BPS-03)	1	1	342,000		360,000
M010 Mali (BPS-03)	4	4	869,000		913,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
AD4444	MS District Head Quarter Hospital Abbottabad						
N005	Naib Qasid	(BPS-03)	4	4	1,202,000		1,263,000
S162	Sweeper	(BPS-03)	23	23	5,205,000		5,466,000
S698	Sweeper/Cleaner	(BPS-03)		15			1,263,000
A01152	Personal pay				40,000	103,000	103,000
A012	TOTAL ALLOWANCES				255,141,000	250,074,000	249,876,000
A012-1	TOTAL REGULAR ALLOWANCES				254,624,000	249,358,000	249,358,000
A01201	Senior Post Allowance				40,000	2,000	2,000
A01202	House Rent Allowance				17,000,000	16,289,000	16,289,000
A01203	Conveyance Allowance				20,139,000	20,030,000	20,030,000
A01207	Washing Allowance				93,000	85,000	85,000
A01208	Dress Allowance				5,032,000	5,024,000	5,024,000
A0120D	Integrated Allowance				22,000	13,000	13,000
A0120E	Housing Subsidy Allowance				1,820,000	1,314,000	1,314,000
A01217	Medical Allowance				12,631,000	12,071,000	12,071,000
A0121B	Health Professional Allowance				95,798,000	94,006,000	94,006,000
A0121J	Transport monetization Allowance					56,000	56,000
A0121T	Adhoc Relief Allowance 2013				4,541,000	4,167,000	4,167,000
A01224	Entertainment Allowance				106,000	93,000	93,000
A01226	Computer Allowance				18,000	18,000	18,000
A01229	Special compensatory allowance				289,000	84,000	84,000
A0122C	Adhoc Relief Allowance - 2015				3,070,000	2,856,000	2,856,000
A0122M	Adhoc Relief Allowance 2016				17,656,000	16,642,000	16,642,000
A0122N	Special Conveyance Allowance to Disbalded Employees				41,000	72,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				23,520,000	23,249,000	23,249,000
A01233	Unattractive Area Allowance				<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
001	Unattractive Area Allowance				18,000	18,000	18,000
A0123G	Ad-hoc Relief Allowance-2018				23,407,000	23,254,000	23,254,000
A0123P	Ad-hoc Relief Allowance 2019				14,625,000	14,629,000	14,629,000
A01251	Mess Allowance				12,862,000	12,848,000	12,848,000
A01252	Non Practising Allowance				1,866,000	2,000,000	2,000,000
A01270	Other				<u>30,000</u>	<u>538,000</u>	<u>538,000</u>
001	Others				30,000	538,000	538,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
AD4444 MS District Head Quarter Hospital Abbottabad					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>517,000</u>	<u>716,000</u>	<u>518,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>200,000</u>	<u>2,000</u>
001 Medical Charges			1,000	200,000	2,000
A01278 Leave Salary			<u>516,000</u>	<u>516,000</u>	<u>516,000</u>
001 Leave Salary			516,000	516,000	516,000
A03 TOTAL OPERATING EXPENSES			<u>74,283,000</u>	<u>102,798,000</u>	<u>80,272,000</u>
A032 TOTAL COMMUNICATIONS			<u>130,000</u>	<u>210,000</u>	<u>171,000</u>
A03201 Postage and Telegraph			23,000	50,000	31,000
A03202 Telephone and Trunk Call			107,000	160,000	140,000
A033 TOTAL UTILITIES			<u>20,980,000</u>	<u>23,000,000</u>	<u>24,520,000</u>
A03301 Gas			10,000,000	12,000,000	13,334,000
A03303 Electricity			<u>10,980,000</u>	<u>11,000,000</u>	<u>11,186,000</u>
001 Electricity			10,980,000	11,000,000	11,186,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,554,000</u>	<u>2,580,000</u>	<u>1,613,000</u>
A03805 Travelling Allowance			<u>519,000</u>	<u>1,000,000</u>	<u>581,000</u>
001 Travelling Allowance			519,000	1,000,000	581,000
A03806 Transportation of Goods			<u>34,000</u>	<u>50,000</u>	<u>31,000</u>
001 Transportation of Goods			34,000	50,000	31,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>996,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			996,000	1,500,000	1,000,000
A03809 CNG Charges (Govt)			5,000	30,000	1,000
A039 TOTAL GENERAL			<u>51,619,000</u>	<u>77,008,000</u>	<u>53,968,000</u>
A03901 Stationery			<u>214,000</u>	<u>350,000</u>	<u>265,000</u>
001 Stationery			214,000	350,000	265,000
A03902 Printing and Publication			<u>630,000</u>	<u>1,200,000</u>	<u>840,000</u>
001 Printing and publication			630,000	1,200,000	840,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
AD4444 MS District Head Quarter Hospital Abbottabad					
A03905 Newspapers Periodicals and Books			8,000	10,000	5,000
A03906 Uniforms and Protective Clothing			46,000	100,000	50,000
A03907 Advertising & Publicity			<u>499,000</u>	<u>700,000</u>	<u>500,000</u>
001 Advertising and Publicity			499,000	700,000	500,000
A03919 Payments to Other for Service Rendered			<u>28,000</u>	<u>28,000</u>	<u>27,000</u>
001 Payments to Others for Service Rendered			28,000	28,000	27,000
A03927 Purchase of Drug and Medicines			<u>42,001,000</u>	<u>62,000,000</u>	<u>43,001,000</u>
001 Purchase of drug and Medicines			42,000,000	62,000,000	43,000,000
002 Purchase of emergency drug and Medicines			1,000		1,000
A03942 Cost of Other Stores			<u>7,200,000</u>	<u>11,620,000</u>	<u>8,280,000</u>
002 Anesthesia/OT Items			350,000	350,000	380,000
003 Bedding & Clothing			800,000	800,000	850,000
004 Chemicals/Apparatus			500,000	2,000,000	700,000
005 X-Ray Films			2,000,000	2,500,000	2,100,000
006 Medical Gas			1,400,000	3,000,000	1,600,000
008 ACD Bags			200,000	200,000	210,000
009 Washing Charges			300,000	400,000	350,000
012 Disposable Surgical/Medical Supplies			300,000	300,000	310,000
027 Dressing & Cotton/Apparatus			50,000	500,000	100,000
028 028-Spirit			100,000	150,000	150,000
031 Surgical Gloves			500,000	500,000	600,000
035 Cat & Gut			50,000	300,000	80,000
036 INSECTICIDES			350,000	400,000	450,000
043 ECG Role			200,000	20,000	250,000
078 Dental Cartridge			100,000	200,000	150,000
A03970 Others			<u>993,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Others			993,000	1,000,000	1,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>9,817,000</u>	<u>18,241,000</u>	<u>10,000,000</u>
A041 TOTAL PENSION			<u>9,817,000</u>	<u>18,241,000</u>	<u>10,000,000</u>
A04114 Superannuation Encashment of L.P.R			9,817,000	18,241,000	10,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>420,000</u>	<u>4,800,000</u>	<u>4,800,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
AD4444 MS District Head Quarter Hospital Abbottabad					
A052 TOTAL GRANTS-DOMESTIC			<u>420,000</u>	<u>4,800,000</u>	<u>4,800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>420,000</u>	<u>4,800,000</u>	<u>4,800,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			420,000	4,800,000	4,800,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>547,000</u>	<u>2,090,000</u>	<u>468,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001 Transport			200,000	200,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>227,000</u>	<u>1,200,000</u>	<u>293,000</u>
A13101 Machinery and Equipment			<u>227,000</u>	<u>1,200,000</u>	<u>293,000</u>
001 Machinery and Equipment			227,000	1,200,000	293,000
A132 TOTAL FURNITURE AND FIXTURE			<u>44,000</u>	<u>90,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			44,000	90,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>76,000</u>	<u>200,000</u>	<u>2,000</u>
A13302 Residential Buildings			<u>76,000</u>	<u>200,000</u>	<u>2,000</u>
001 Residential Buildings			1,000	200,000	2,000
A137 TOTAL COMPUTER EQUIPMENT				<u>300,000</u>	<u>2,000</u>
A13701 Hardware				200,000	1,000
A13702 Software				100,000	1,000
A138 TOTAL GENERAL				<u>100,000</u>	<u>1,000</u>
A13801 Maintenance of gardens				100,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
AD4444 MS District Head Quarter Hospital Abbottabad					
MS District Head Quarter Hospital Abbottabad			581,994,000	610,805,000	627,379,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
BD4203	MS District Head Quarter Hospital, Buner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>393,953,000</u>	<u>427,507,000</u>	<u>420,363,000</u>
A011	TOTAL PAY		<u>450</u>	<u>450</u>	<u>155,378,000</u>	<u>170,337,000</u>	<u>163,321,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>237</u>	<u>237</u>	<u>105,140,000</u>	<u>119,828,000</u>	<u>110,541,000</u>
A01101	Total Basic Pay Of Officer		<u>237</u>	<u>237</u>	<u>104,922,000</u>	<u>119,498,000</u>	<u>110,211,000</u>
C381	Chief Medical Officer	(BPS-20)	2	3	1,550,000		1,628,000
C470	Chief District Specialist (Gynae)	(BPS-20)	1	1	726,000		763,000
C472	Chief District Specialist (Surgical)	(BPS-20)	1	1	472,000		497,000
C473	Chief District Specialist (Children)	(BPS-20)	1	1	658,000		692,000
C475	Chief District Specialist (Physician)	(BPS-20)	2	2	1,366,000		1,435,000
M037	Medical Superintendent	(BPS-19)	1	1	1,059,000		1,113,000
P033	Physician	(BPS-19)	1		513,000		
P358	Principal Medical Officer	(BPS-19)	18	27	14,698,000		15,434,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	552,000		581,000
S521	Senior Gynaecologist	(BPS-19)	1	1	1,142,000		1,200,000
S526	Senior Children Specialist	(BPS-19)	1	1	638,000		671,000
S529	Senior Cardiologist	(BPS-19)	1	1	658,000		692,000
S543	Senior Surgeon	(BPS-19)	1	1	452,000		476,000
S629	Sr. District Specialist (ENT)	(BPS-19)	1	1	712,000		749,000
C273	Chest Specialist	(BPS-18)	1	1	465,000		489,000
D018	Dental Surgeon	(BPS-18)	1	1	510,000		536,000
D048	Deputy Medical Superintendent	(BPS-18)	3	3	2,054,000		2,157,000
D056	Dermatologist	(BPS-18)	1	1	465,000		489,000
D551	District Specialist (Dentistry)	(BPS-18)	1	1	726,000		763,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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	726,000		763,000
D553	District Specialist (Orthopaedic)	(BPS-18)	1	1	655,000		688,000
D561	Distt Specialist Psychiatry	(BPS-18)	1	1	655,000		688,000
D574	District Specialist ENT	(BPS-18)	1	1	655,000		688,000
D587	District Specialist Urology	(BPS-18)	1	1	421,000		443,000
E049	Eye Specialist	(BPS-18)	1	1	907,000		953,000
P033	Physician	(BPS-18)		1			539,000
R004	Radiologist	(BPS-18)	1	1	655,000		688,000
S156	Surgeon	(BPS-18)	1	1	717,000		754,000
S213	Senior Medical Officer	(BPS-18)	21	15	12,248,000		12,861,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	438,000		461,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1	1	438,000		461,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	400,000		420,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	400,000		420,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	400,000		420,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	3	3	1,109,000		1,165,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	400,000		420,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	400,000		420,000
D018	Dental Surgeon	(BPS-17)	6	6	3,875,000		4,069,000
G055	General Duty Medical Officer	(BPS-17)	4	4	595,000		625,000
H032	Head Nurse	(BPS-17)	2	2	608,000		639,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
BD4203 MS District Head Quarter Hospital, Buner					
M033 Medical Officer (BPS-17)	33	29	19,153,000		20,111,000
N021 Nursing Superintendent (BPS-17)	1	1	303,000		319,000
O065 Optometrist (BPS-17)	1	1	369,000		388,000
P112 Physiotherapist (BPS-17)	1	1	372,000		392,000
A057 Assistant (BPS-16)	1	1	367,000		386,000
C028 Charge Nurse (BPS-16)	69	69	17,688,000		18,573,000
C082 Computer Operator (BPS-16)	3	3	1,588,000		1,668,000
C290 Chief Clinical Tech. (Ophthalmology/Otorhology) (BPS-16)	1	1	261,000		275,000
C291 Chief Clinical Technician (Anaesthesia) (BPS-16)	2	2	522,000		549,000
C292 Chief Clinical Technician (Pathology) (BPS-16)	2	2	522,000		549,000
C293 Chief Clinical Technician (Dental) (BPS-16)	1	1	261,000		275,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)	5	5	1,201,000		1,262,000
C296 Chief Clinical Technician (Surgical) (BPS-16)	4	4	948,000		996,000
C297 Chief Clinical Technician (Radiology) (BPS-16)	2	2	522,000		549,000
C298 Chief Clinical Technician (Cardiology) (BPS-16)	1	1	261,000		275,000
C326 Chief Clinical Technician (Physiotherapy) (BPS-16)	1	1	261,000		275,000
H282 Homeo Doctor (BPS-16)	1	1	235,000		247,000
M008 Male Nurse (BPS-16)	15	15	3,296,000		3,462,000
S109 Statistical Assistant (BPS-16)	1	1	437,000		460,000
T107 Tabeeb (BPS-16)	1	1	237,000		250,000
A01102 Personal pay			218,000	330,000	330,000
A011-2 TOTAL PAY OF OTHER STAFF	213	213	50,238,000	50,509,000	52,780,000
A01151 Total Basic Pay Other Staff	213	213	50,238,000	50,509,000	52,780,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
BD4203	MS District Head Quarter Hospital, Buner						
S035	Senior Clerk	(BPS-14)	2	2	750,000		788,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2	507,000		533,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	6	6	1,521,000		1,598,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	507,000		533,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	4	4	1,014,000		1,065,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	2	2	507,000		533,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	253,000		266,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	3	3	750,000		788,000
S334	Senior Clinical Technician (Physiotherapy)	(BPS-14)	1	1	253,000		266,000
S337	Sr Clinical Technician (Ophthalmology/Otorinolgy)	(BPS-14)	1	1	253,000		266,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-14)	1	1	282,000		297,000
C302	Clinical Technician (Dental)	(BPS-12)	5	5	1,695,000		1,780,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	7	7	2,627,000		2,759,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	1	1	246,000		259,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	925,000		972,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	650,000		683,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	441,000		464,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	268,000		282,000
F149	Female Clinical Technician Dental	(BPS-12)	2	2	575,000		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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
BD4203	MS District Head Quarter Hospital, Buner						
F150	Female Clinical Technician Pharmacy	(BPS-12)	3	3	773,000		812,000
F151	Female Clinical Technician Radiology	(BPS-12)	4	4	1,033,000		1,085,000
F155	Female Clinical Technician Pathology	(BPS-12)	4	4	1,033,000		1,085,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	4	4	1,033,000		1,085,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	516,000		543,000
F158	Female Clinical Technician Surgical	(BPS-12)	4	4	720,000		756,000
P022	Pesh Imam	(BPS-12)	1	1	258,000		272,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	6	6	2,463,000		2,587,000
J013	Junior Clerk	(BPS-11)	2	2	572,000		602,000
H297	Homeo Dispenser	(BPS-10)	1	1	216,000		228,000
E019	Electrician	(BPS-07)	2	2	500,000		525,000
S127	Store Keeper	(BPS-07)	2	2	421,000		443,000
D112	Driver	(BPS-06)	5	5	1,144,000		1,202,000
D007	Dai	(BPS-05)	10	10	2,077,000		2,182,000
M007	Male Attendant	(BPS-05)	31	31	5,855,000		6,148,000
O012	Operation Theatre Attendant	(BPS-05)	3	3	722,000		759,000
T049	Tubewell Operator	(BPS-05)	2	2	415,000		436,000
X001	X-Ray Attendant	(BPS-05)	2	2	415,000		436,000
D016	Dental Attendant	(BPS-04)	1	1	188,000		198,000
L002	Laboratory Attendant	(BPS-04)	3	3	561,000		590,000
W004	Ward Orderli	(BPS-04)	29	29	7,162,000		7,521,000
B006	Behishti	(BPS-03)	3	3	517,000		544,000
C057	Chowkidar	(BPS-03)	10	10	1,660,000		1,743,000
D060	Dhobi	(BPS-03)	3	3	517,000		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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
BD4203	MS District Head Quarter Hospital, Buner						
M010	Mali	(BPS-03)	6	6	1,132,000		1,190,000
N005	Naib Qasid	(BPS-03)	2	2	450,000		473,000
S162	Sweeper	(BPS-03)	20	20	3,861,000		4,055,000
A012	TOTAL ALLOWANCES				238,575,000	257,170,000	257,042,000
A012-1	TOTAL REGULAR ALLOWANCES				235,119,000	256,232,000	256,234,000
A01201	Senior Post Allowance				50,000	19,000	19,000
A01202	House Rent Allowance				13,172,000	13,683,000	13,683,000
A01203	Conveyance Allowance				16,801,000	17,140,000	17,140,000
A01206	Local Compensatory Allowance				5,000		1,000
A01207	Washing Allowance				73,000	70,000	70,000
A01208	Dress Allowance				3,232,000	3,533,000	3,533,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				8,599,000	8,797,000	8,797,000
A0121B	Health Professional Allowance				123,049,000	138,503,000	138,503,000
A0121T	Adhoc Relief Allowance 2013				2,912,000	2,969,000	2,969,000
A01224	Entertainment Allowance				60,000	57,000	57,000
A01226	Computer Allowance				18,000	18,000	18,000
A01229	Special compensatory allowance				274,000	45,000	45,000
A0122C	Adhoc Relief Allowance - 2015				2,025,000	2,082,000	2,082,000
A0122M	Adhoc Relief Allowance 2016				11,092,000	11,234,000	11,234,000
A0122N	Special Conveyance Allowance to Disabled Employees				155,000	156,000	156,000
A0122Y	Ad-hoc Relief Allowance 2017				14,739,000	16,093,000	16,093,000
A01233	Unattractive Area Allowance				<u>6,833,000</u>	<u>7,083,000</u>	<u>7,083,000</u>
001	Unattractive Area Allowance				6,833,000	7,083,000	7,083,000
A01238	Charge allowance					10,000	10,000
A01239	Special allowance					<u>10,000</u>	<u>10,000</u>
001	Special Allowance						10,000
A0123G	Ad-hoc Relief Allowance-2018				14,769,000	16,100,000	16,100,000
A0123P	Ad-hoc Relief Allowance 2019				8,634,000	9,283,000	9,283,000
A01250	Incentive Allowance				<u>64,000</u>		<u>1,000</u>
001	Incentive Allowance				64,000		1,000
A01251	Mess Allowance				8,167,000	8,952,000	8,952,000
A01252	Non Practising Allowance				304,000	296,000	296,000
A01257	RC Allowance				81,000	88,000	88,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
BD4203 MS District Head Quarter Hospital, Buner					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,456,000</u>	<u>938,000</u>	<u>808,000</u>
A01274 Medical Charges			<u>3,183,000</u>	<u>131,000</u>	<u>1,000</u>
001 Medical Charges			3,183,000	131,000	1,000
A01278 Leave Salary			<u>273,000</u>	<u>807,000</u>	<u>807,000</u>
001 Leave Salary			273,000	807,000	807,000
A03 TOTAL OPERATING EXPENSES			<u>43,079,000</u>	<u>53,586,000</u>	<u>45,914,000</u>
A032 TOTAL COMMUNICATIONS			<u>59,000</u>	<u>68,000</u>	<u>63,000</u>
A03201 Postage and Telegraph			8,000	8,000	8,000
A03202 Telephone and Trunk Call			51,000	60,000	55,000
A033 TOTAL UTILITIES			<u>4,076,000</u>	<u>5,257,000</u>	<u>4,558,000</u>
A03301 Gas			10,000	20,000	20,000
A03303 Electricity			<u>4,065,000</u>	<u>4,537,000</u>	<u>4,537,000</u>
001 Electricity			4,065,000	4,537,000	4,537,000
A03304 Hot and Cold Weather Charges			1,000	700,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,759,000</u>	<u>2,350,000</u>	<u>2,376,000</u>
A03805 Travelling Allowance			<u>333,000</u>	<u>500,000</u>	<u>350,000</u>
001 Travelling Allowance			333,000	500,000	350,000
A03806 Transportation of Goods			<u>61,000</u>	<u>50,000</u>	<u>10,000</u>
001 Transportation of Goods			61,000	50,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,365,000</u>	<u>1,800,000</u>	<u>2,016,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,365,000	1,800,000	2,016,000
A039 TOTAL GENERAL			<u>36,185,000</u>	<u>45,911,000</u>	<u>38,917,000</u>
A03901 Stationery			<u>78,000</u>	<u>150,000</u>	<u>78,000</u>
001 Stationery			78,000	150,000	78,000
A03902 Printing and Publication			<u>190,000</u>	<u>400,000</u>	<u>200,000</u>
001 Printing and publication			190,000	400,000	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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
BD4203 MS District Head Quarter Hospital, Buner					
A03905 Newspapers Periodicals and Books			3,000	4,000	3,000
A03906 Uniforms and Protective Clothing			5,000		5,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>102,000</u>	<u>41,000</u>
001 Advertising and Publicity			40,000	102,000	41,000
A03927 Purchase of Drug and Medicines			<u>33,001,000</u>	<u>40,000,000</u>	<u>35,001,000</u>
001 Purchase of drug and Medicines			33,000,000	40,000,000	35,000,000
002 Purchase of emergency drug and Medicines			1,000		1,000
A03942 Cost of Other Stores			<u>2,660,000</u>	<u>4,955,000</u>	<u>3,382,000</u>
002 Anesthesia/OT Items			110,000	500,000	200,000
003 Bedding & Clothing			550,000	700,000	580,000
004 Chemicals/Apparatus			990,000	1,500,000	1,100,000
005 X-Ray Films			440,000	1,000,000	600,000
006 Medical Gas			220,000	400,000	500,000
007 Diet of Patients				200,000	1,000
008 ACD Bags			200,000	250,000	220,000
009 Washing Charges			150,000	200,000	180,000
010 Cost of Drugs/Medicines & Vaccines				205,000	1,000
A03970 Others			<u>208,000</u>	<u>300,000</u>	<u>207,000</u>
001 Others			208,000	300,000	207,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,160,000</u>	<u>5,800,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>2,160,000</u>	<u>5,800,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,160,000	5,800,000	2,000,000
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>200,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>200,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
BD4203 MS District Head Quarter Hospital, Buner					
A09601 Plant and Machinery				200,000	1,000
001 Plant and Machinery				200,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			649,000	940,000	616,000
A130 TOTAL TRANSPORT			391,000	500,000	400,000
A13001 Transport			391,000	500,000	400,000
001 Transport			391,000	500,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT			243,000	340,000	200,000
A13101 Machinery and Equipment			243,000	340,000	200,000
001 Machinery and Equipment			243,000	340,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			15,000	100,000	16,000
A13201 Furniture and Fixture			15,000	100,000	16,000
MS District Head Quarter Hospital, Buner			439,842,000	488,033,000	468,895,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>213,557,000</u>	<u>218,128,000</u>	<u>242,749,000</u>
A011 TOTAL PAY	407	407	<u>108,562,000</u>	<u>89,431,000</u>	<u>114,049,000</u>
A011-1 TOTAL PAY OF OFFICERS	187	187	<u>65,588,000</u>	<u>46,041,000</u>	<u>68,881,000</u>
A01101 Total Basic Pay Of Officer	187	187	<u>65,588,000</u>	<u>46,041,000</u>	<u>68,881,000</u>
C381 Chief Medical Officer (BPS-20)	1	2	1,000,000		1,050,000
M037 Medical Superintendent (BPS-19)	1	1	691,000		727,000
P358 Principal Medical Officer (BPS-19)	8	11	2,919,000		3,066,000
P359 Principal Dental Surgeon (BPS-19)	1	1	600,000		630,000
S619 Senior District Specialist (Surgery) (BPS-19)	2	2	663,000		697,000
S626 Senior District Specialist (Children) (BPS-19)	1	1	600,000		630,000
S639 Senior District Specialist (Orthopedics) (BPS-19)	1	1	600,000		630,000
A039 Anaesthesist (BPS-18)	1	1	486,000		511,000
C010 Cardiologist (BPS-18)	1	1	500,000		525,000
D048 Deputy Medical Superintendent (BPS-18)	2	2	743,000		781,000
D056 Dermatologist (BPS-18)	1	1	500,000		525,000
D551 District Specialist (Dentistry) (BPS-18)	1	1	500,000		525,000
D561 Distt Specialist Psychiatry (BPS-18)	1	1	500,000		525,000
D588 District Specialist Chest/TB (BPS-18)	1	1	500,000		525,000
E003 E.N.T. Specialist (BPS-18)	1	1	500,000		525,000
E049 Eye Specialist (BPS-18)	1	1	500,000		525,000
G025 Gynaecologist (BPS-18)	1	1	486,000		511,000
M036 Medical Specialist (BPS-18)	1	1	500,000		525,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
BM4176 MS District Head Quarter Hospital Battagram					
O026 Orthopaedic Surgeon (BPS-18)	1	1	500,000		525,000
P015 Pathologist (BPS-18)	1	1	573,000		602,000
R004 Radiologist (BPS-18)	1	1	500,000		525,000
S213 Senior Medical Officer (BPS-18)	17	22	9,000,000		9,450,000
S340 Senior Clinical Technologist (Pharmacy) (BPS-18)	1	1	500,000		525,000
A007 Accounts Officer (BPS-17)	1	1	400,000		420,000
A067 Assistant Anaesthetist (BPS-17)	1	1	400,000		420,000
B034 Blood Bank Officer (BPS-17)	1	1	400,000		420,000
C287 Clinical Technologist (Pathology) (BPS-17)	1	1	400,000		420,000
C318 Clinical Technologist (Dental) (BPS-17)	1	1	400,000		420,000
C319 Clinical Technologist (Pharmacy) (BPS-17)	2	2	800,000		840,000
C320 Clinical Technologist (Anaesthesia) (BPS-17)	2	2	800,000		840,000
C321 Clinical Technologist (Surgical) (BPS-17)	1	1	400,000		420,000
D018 Dental Surgeon (BPS-17)	5	5	2,500,000		2,625,000
H032 Head Nurse (BPS-17)	2	2	800,000		840,000
M033 Medical Officer (BPS-17)	15	6	6,000,000		6,300,000
N021 Nursing Superintendent (BPS-17)	1	1	400,000		420,000
O065 Optometrist (BPS-17)	1	1	400,000		420,000
P024 Pharmacist (BPS-17)	2	2	800,000		840,000
P112 Physiotherapist (BPS-17)	1	1	315,000		331,000
A005 Accountant (BPS-16)	1	1	234,000		246,000
A057 Assistant (BPS-16)	2	2	800,000		840,000
C028 Charge Nurse (BPS-16)	82	82	23,000,000		24,150,000
C082 Computer Operator (BPS-16)	1	1	185,000		195,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
BM4176	MS District Head Quarter Hospital Battagram						
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	1	163,000		172,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	129,000		136,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	2	320,000		336,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	129,000		136,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	3	3	387,000		407,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	3	3	387,000		407,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	129,000		136,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	1	129,000		136,000
H282	Homeo Doctor	(BPS-16)	1	1	134,000		141,000
S109	Statistical Assistant	(BPS-16)	1	1	244,000		257,000
T107	Tabeeb	(BPS-16)	1	1	142,000		150,000
A011-2	TOTAL PAY OF OTHER STAFF		220	220	42,974,000	43,390,000	45,168,000
A01151	Total Basic Pay Other Staff		220	220	42,974,000	43,390,000	45,168,000
S035	Senior Clerk	(BPS-14)	1	1	293,000		308,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2	485,000		510,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	4	4	969,000		1,018,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	485,000		510,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	485,000		510,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	3	3	858,000		902,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
BM4176 MS District Head Quarter Hospital Battagram					
S331 Senior Clinical Technician (Cardiology)	(BPS-14)	2	2	485,000	510,000
S332 Senior Clinical Technician (Surgical)	(BPS-14)	5	5	1,431,000	1,504,000
S333 Senior Clinical Technician (Dialysis)	(BPS-14)	2	2	572,000	602,000
S334 Senior Clinical Technician (Phyestherapy)	(BPS-14)	2	2	572,000	602,000
S337 Sr Clinical Technician (Ophthalmology/Otorinology)	(BPS-14)	3	3	858,000	902,000
C301 Clinical Technician (Cardiology)	(BPS-12)	2	2	446,000	469,000
C302 Clinical Technician (Dental)	(BPS-12)	5	5	1,620,000	1,701,000
C304 Clinical Technician (Pharmacy)	(BPS-12)	6	6	1,852,000	1,946,000
C305 Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	2	2	510,000	536,000
C306 Clinical Technician (Pathology)	(BPS-12)	4	4	900,000	945,000
C307 Clinical Technician (Radiology)	(BPS-12)	2	2	520,000	546,000
C308 Clinical Technician (Anaesthesia)	(BPS-12)	3	3	787,000	827,000
C309 Clinical Technician (Surgical)	(BPS-12)	2	2	532,000	560,000
C310 Clinical Technician (Physiotherapy)	(BPS-12)	2	2	443,000	466,000
E025 Electro Medical Technician	(BPS-12)	1	1	188,000	198,000
F149 Female Clinical Technician Dental	(BPS-12)	2	2	731,000	769,000
F150 Female Clinical Technician Pharmacy	(BPS-12)	3	3	648,000	681,000
F151 Female Clinical Technician Radiology	(BPS-12)	2	2	460,000	483,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
BM4176	MS District Head Quarter Hospital Battagram						
F155	Female Clinical Technician Pathology	(BPS-12)	2	2	460,000		483,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	2	2	460,000		483,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	460,000		483,000
F158	Female Clinical Technician Surgical	(BPS-12)	2	2	460,000		483,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	6	6	2,093,000		2,198,000
J013	Junior Clerk	(BPS-11)	4	4	767,000		806,000
H297	Homeo Dispenser	(BPS-10)	1	1	185,000		195,000
E019	Electrician	(BPS-07)	2	2	396,000		417,000
P047	Plumber	(BPS-07)	1	1	216,000		228,000
R014	Receptionist	(BPS-07)	1	1	165,000		174,000
S127	Store Keeper	(BPS-07)	1	1	248,000		261,000
T065	Telephone Mechanic	(BPS-07)	2	2	361,000		380,000
B067	Bioler Operator	(BPS-06)	1	1	159,000		168,000
D112	Driver	(BPS-06)	3	3	447,000		470,000
G013	Generator Operator	(BPS-06)	1	1	164,000		173,000
L037	Lift Operator	(BPS-06)	1	1	164,000		173,000
N018	Nurse Dai	(BPS-06)	1	1	212,000		224,000
P047	Plumber	(BPS-06)	1	1	164,000		173,000
T049	Tubewell Operator	(BPS-06)	1	1	164,000		173,000
O012	Operation Theatre Attendant	(BPS-05)	4	4	629,000		661,000
B033	Blood Bank Attendant	(BPS-04)	2	2	304,000		320,000
D007	Dai	(BPS-04)	8	8	1,346,000		1,414,000
D016	Dental Attendant	(BPS-04)	2	2	428,000		450,000
L002	Laboratory Attendant	(BPS-04)	4	4	771,000		811,000
W003	Ward Aya	(BPS-04)	3	3	397,000		418,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
BM4176 MS District Head Quarter Hospital Battagram					
W004 Ward Orderli (BPS-04)	34	34	5,340,000		5,607,000
W005 Ward Women (BPS-04)	1	1	227,000		239,000
W039 Ward Attendant (BPS-04)	5	5	717,000		754,000
X001 X-Ray Attendant (BPS-04)	3	3	522,000		549,000
B006 Behishti (BPS-03)	1	1	176,000		186,000
C057 Chowkidar (BPS-03)	11	11	261,000		275,000
C095 Cook (BPS-03)	1	1	285,000		300,000
D060 Dhobi (BPS-03)	5	5	978,000		1,028,000
M010 Mali (BPS-03)	8	8	1,154,000		1,212,000
N005 Naib Qasid (BPS-03)	5	5	879,000		924,000
S162 Sweeper (BPS-03)	24	24	3,685,000		3,870,000
A012 TOTAL ALLOWANCES			<u>104,995,000</u>	<u>128,697,000</u>	<u>128,700,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>104,917,000</u>	<u>128,697,000</u>	<u>128,697,000</u>
A01202 House Rent Allowance			7,305,000	8,878,000	8,878,000
A01203 Conveyance Allowance			10,148,000	12,663,000	12,663,000
A01207 Washing Allowance			95,000	66,000	66,000
A01208 Dress Allowance			1,684,000	3,768,000	3,768,000
A0120D Integrated Allowance			16,000	11,000	11,000
A01216 Qualification Allowance			66,000	30,000	30,000
A01217 Medical Allowance			5,402,000	6,173,000	6,173,000
A0121B Health Professional Allowance			42,598,000	51,665,000	51,665,000
A0121T Adhoc Relief Allowance 2013			1,200,000	1,136,000	1,136,000
A01224 Entertainment Allowance			19,000	12,000	12,000
A0122C Adhoc Relief Allowance - 2015			852,000	784,000	784,000
A0122M Adhoc Relief Allowance 2016			5,650,000	6,488,000	6,488,000
A0122N Special Conveyance Allowance to Disbalded Employees			199,000	215,000	215,000
A0122Y Ad-hoc Relief Allowance 2017			7,576,000	8,779,000	8,779,000
A01233 Unattractive Area Allowance			<u>3,979,000</u>	<u>4,858,000</u>	<u>4,858,000</u>
001 Unattractive Area Allowance			3,979,000	4,858,000	4,858,000
A0123G Ad-hoc Relief Allowance-2018			7,568,000	8,765,000	8,765,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
BM4176 MS District Head Quarter Hospital Battagram					
A0123P Ad-hoc Relief Allowance 2019			6,124,000	6,963,000	6,963,000
A01251 Mess Allowance			4,224,000	7,227,000	7,227,000
A01252 Non Practising Allowance			212,000	216,000	216,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>78,000</u>		<u>3,000</u>
A01274 Medical Charges			<u>2,000</u>		<u>2,000</u>
001 Medical Charges			1,000		2,000
A01278 Leave Salary			<u>76,000</u>		<u>1,000</u>
001 Leave Salary			76,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>45,858,000</u>	<u>48,681,000</u>	<u>48,092,000</u>
A032 TOTAL COMMUNICATIONS			<u>53,000</u>	<u>71,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			2,000	20,000	2,000
A03202 Telephone and Trunk Call			51,000	51,000	58,000
A033 TOTAL UTILITIES			<u>6,001,000</u>	<u>7,851,000</u>	<u>7,501,000</u>
A03303 Electricity			<u>6,000,000</u>	<u>7,500,000</u>	<u>7,500,000</u>
001 Electricity			6,000,000	7,500,000	7,500,000
A03304 Hot and Cold Weather Charges			1,000	351,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,956,000</u>	<u>2,600,000</u>	<u>2,015,000</u>
A03805 Travelling Allowance			<u>403,000</u>	<u>1,070,000</u>	<u>405,000</u>
001 Travelling Allowance			403,000	1,070,000	405,000
A03806 Transportation of Goods			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001 Transportation of Goods			10,000	30,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,543,000</u>	<u>1,500,000</u>	<u>1,600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,543,000	1,500,000	1,600,000
A039 TOTAL GENERAL			<u>37,848,000</u>	<u>38,159,000</u>	<u>38,516,000</u>
A03901 Stationery			<u>160,000</u>	<u>400,000</u>	<u>161,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
BM4176 MS District Head Quarter Hospital Battagram					
001 Stationery			160,000	400,000	161,000
A03902 Printing and Publication			<u>186,000</u>	<u>600,000</u>	<u>200,000</u>
001 Printing and publication			186,000	600,000	200,000
A03905 Newspapers Periodicals and Books			9,000	9,000	9,000
A03906 Uniforms and Protective Clothing			7,000	200,000	10,000
A03907 Advertising & Publicity			<u>128,000</u>	<u>215,000</u>	<u>130,000</u>
001 Advertising and Publicity			128,000	215,000	130,000
A03927 Purchase of Drug and Medicines			<u>33,001,000</u>	<u>30,235,000</u>	<u>33,001,000</u>
001 Purchase of drug and Medicines			33,000,000	30,235,000	33,000,000
002 Purchase of emergency drug and Medicines			1,000		1,000
A03942 Cost of Other Stores			<u>3,957,000</u>	<u>5,900,000</u>	<u>4,555,000</u>
002 Anesthesia/OT Items			110,000	110,000	130,000
003 Bedding & Clothing			570,000	570,000	580,000
004 Chemicals/Apparatus			912,000		900,000
005 X-Ray Films			440,000	440,000	450,000
006 Medical Gas			220,000	1,024,000	500,000
009 Washing Charges			200,000	200,000	210,000
010 Cost of Drugs/Medicines & Vaccines			500,000	1,200,000	550,000
027 Dressing & Cotton/Apparatus			150,000		160,000
031 Surgical Gloves			228,000	300,000	240,000
035 Cat & Gut			114,000	114,000	115,000
036 INSECTICIDES			114,000	150,000	120,000
041 Laboratory Chemicals				1,200,000	200,000
042 Dental Chemicals				342,000	50,000
043 ECG Role			57,000	100,000	60,000
052 Bandage & Cotton				150,000	50,000
078 Dental Cartridge			342,000		240,000
A03970 Others			<u>400,000</u>	<u>600,000</u>	<u>450,000</u>
001 Others			400,000	600,000	450,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,362,000</u>	<u>3,140,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>2,362,000</u>	<u>3,140,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,362,000	3,140,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>	<u>10,000,000</u>	<u>1,001,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
BM4176 MS District Head Quarter Hospital Battagram					
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>	<u>10,000,000</u>	<u>1,001,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>	<u>6,000,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			900,000	6,000,000	1,000,000
A05270 To Others				<u>4,000,000</u>	<u>1,000</u>
207 GIA free Dialysis Services				4,000,000	1,000
A09 TOTAL PHYSICAL ASSETS				<u>4,358,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>4,358,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>4,358,000</u>	<u>1,000</u>
001 Plant and Machinery				4,358,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,046,000</u>	<u>1,857,000</u>	<u>598,000</u>
A130 TOTAL TRANSPORT			<u>687,000</u>	<u>687,000</u>	<u>406,000</u>
A13001 Transport			<u>687,000</u>	<u>687,000</u>	<u>406,000</u>
001 Transport			687,000	687,000	406,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>351,000</u>	<u>500,000</u>	<u>180,000</u>
A13101 Machinery and Equipment			<u>351,000</u>	<u>500,000</u>	<u>180,000</u>
001 Machinery and Equipment			351,000	500,000	180,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>70,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			8,000	70,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>500,000</u>	<u>1,000</u>
A13301 Office Buildings				<u>500,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
BM4176 MS District Head Quarter Hospital Battagram					
001 Office Buildings				500,000	1,000
A138 TOTAL GENERAL				<u>100,000</u>	<u>1,000</u>
A13801 Maintenance of gardens				100,000	1,000
MS District Head Quarter Hospital Battagram			263,723,000	286,164,000	293,441,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
BU4458 District Headquarter Hospital Bannu					
A06 TOTAL TRANSFERS			<u>304,843,000</u>	<u>304,843,000</u>	<u>330,000,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>304,843,000</u>	<u>304,843,000</u>	<u>330,000,000</u>
A06402 Contribution/transfer to reserve fund			<u>304,843,000</u>	<u>304,843,000</u>	<u>330,000,000</u>
002 Provision for Salary			224,964,000	304,843,000	243,529,000
003 Provision for Non Salary			79,879,000		86,471,000
District Headquarter Hospital Bannu			304,843,000	304,843,000	330,000,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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.			<u>440,446,000</u>	<u>440,670,000</u>	<u>465,344,000</u>
A011 TOTAL PAY	536	536	<u>204,794,000</u>	<u>190,010,000</u>	<u>215,106,000</u>
A011-1 TOTAL PAY OF OFFICERS	309	309	<u>147,542,000</u>	<u>134,042,000</u>	<u>154,949,000</u>
A01101 Total Basic Pay Of Officer	309	309	<u>147,450,000</u>	<u>133,972,000</u>	<u>154,879,000</u>
C381 Chief Medical Officer (BPS-20)	4	7	2,871,000		3,016,000
C414 Chief Dental Surgion (BPS-20)	1	1	849,000		892,000
C470 Chief District Specialist (Gynae) (BPS-20)	1	1	1,096,000		1,152,000
C472 Chief District Specialist (Surgical) (BPS-20)	1	1	1,096,000		1,152,000
C475 Chief District Specialist (Physician) (BPS-20)	1	1	1,096,000		1,152,000
M037 Medical Superintendent (BPS-20)	1	1	995,000		1,045,000
D048 Deputy Medical Superintendent (BPS-19)	1	1	585,000		615,000
P358 Principal Medical Officer (BPS-19)	19	26	9,206,000		9,667,000
P359 Principal Dental Surgeon (BPS-19)	1	1	832,000		875,000
S526 Senior Children Specialist (BPS-19)	1	1	743,000		781,000
S529 Senior Cardiologist (BPS-19)	1	1	810,000		851,000
S541 Senior Eye Specialist (BPS-19)	1	1	991,000		1,042,000
S542 Senior Radiologist (BPS-19)	1	1	991,000		1,042,000
S567 Senior Orthopaedic (BPS-19)	1	1	606,000		637,000
S611 Sr. District Specialist Gynae (BPS-19)	1	1	762,000		801,000
S618 Senior District Specialist (Chest/TB) (BPS-19)	1	1	650,000		683,000
S619 Senior District Specialist (Surgery) (BPS-19)	1	1	636,000		669,000
S620 Senior District Specialist (Pshyciatry) (BPS-19)	1	1	560,000		588,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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	558,000		587,000
C045 Chief Nursing Superintendent (BPS-18)	1	1	373,000		392,000
D048 Deputy Medical Superintendent (BPS-18)	2	2	1,166,000		1,225,000
D494 District Specialist Child (BPS-18)	1	1	327,000		344,000
D537 District Specialist (Eye) (BPS-18)	1	1	327,000		344,000
D551 District Specialist (Dentistry) (BPS-18)	1	1	539,000		567,000
D552 District Specialist (Gastroenterology) (BPS-18)	1	1	539,000		567,000
D553 District Specialist (Orthopaedic) (BPS-18)	1	1	539,000		567,000
D587 District Specialist Urology (BPS-18)	1	1	315,000		331,000
E003 E.N.T. Specialist (BPS-18)	1	1	792,000		833,000
M036 Medical Specialist (BPS-18)	1	1	327,000		344,000
N035 Nephrologist (BPS-18)	1	1	558,000		587,000
P015 Pathologist (BPS-18)	1	1	558,000		587,000
S086 Skin Specialist (BPS-18)	1	1	513,000		539,000
S213 Senior Medical Officer (BPS-18)	19	23	10,710,000		11,246,000
S339 Senior Clinical Technologist (Dental) (BPS-18)	1	1	450,000		473,000
S340 Senior Clinical Technologist (Pharmacy) (BPS-18)	1	1	450,000		473,000
S341 Senior Clinical Technologist (Radiology) (BPS-18)	1	1	450,000		473,000
S343 Senior Clinical Technologist (Anaesthesia) (BPS-18)	1	1	450,000		473,000
S345 Senior Clinical Technologist (Surgical) (BPS-18)	1	1	450,000		473,000
S352 Senior PHC Technologist (MCH) (BPS-18)	1	1	450,000		473,000
S629 Sr. District Specialist (ENT) (BPS-18)	1	1	539,000		567,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
CA4296	District Head Quarter Hospital Charsadda						
S667	Senior Cliniecal Technologist(Optholmology)	(BPS-18)	1	1	450,000		473,000
A007	Accounts Officer	(BPS-17)	1	1	409,000		430,000
C286	Clinical Technologist (Radiology)	(BPS-17)	2	2	769,000		808,000
C287	Clinical Technologist (Pathology)	(BPS-17)	2	2	769,000		808,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	385,000		405,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	6	6	333,000		350,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	385,000		405,000
C321	Clinical Technologist (Surgical)	(BPS-17)	3	3	1,154,000		1,212,000
C323	Clinical Technologist (Physiotherapy)	(BPS-17)	1	1	385,000		405,000
D018	Dental Surgeon	(BPS-17)	5	5	5,647,000		5,930,000
G055	General Duty Medical Officer	(BPS-17)	5	5	1,673,000		1,757,000
H032	Head Nurse	(BPS-17)	3	3	894,000		939,000
M033	Medical Officer	(BPS-17)	81	67	44,902,000		47,148,000
N021	Nursing Superintendent	(BPS-17)	1	1	589,000		619,000
O065	Optometrist	(BPS-17)	1	1	285,000		300,000
P024	Pharmacist	(BPS-17)	1	1	379,000		399,000
P112	Physiotherapist	(BPS-17)	1	1	419,000		441,000
A057	Assistant	(BPS-16)	1	1	358,000		377,000
C028	Charge Nurse	(BPS-16)	83	83	32,041,000		33,644,000
C082	Computer Operator	(BPS-16)	5	5	834,000		876,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	1	318,000		335,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	3	3	953,000		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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
CA4296 District Head Quarter Hospital Charsadda					
C292 Chief Clinical Technician (Pathology) (BPS-16)	3	3	1,015,000		1,066,000
C293 Chief Clinical Technician (Dental) (BPS-16)	1	1	318,000		335,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)	4	4	1,271,000		1,336,000
C296 Chief Clinical Technician (Surgical) (BPS-16)	4	4	1,271,000		1,336,000
C297 Chief Clinical Technician (Radiology) (BPS-16)	2	2	636,000		669,000
C298 Chief Clinical Technician (Cardiology) (BPS-16)	2	2	636,000		669,000
C326 Chief Clinical Technician (Physiotherapy) (BPS-16)	1	1	318,000		335,000
H282 Homeo Doctor (BPS-16)	1	1	287,000		302,000
S109 Statistical Assistant (BPS-16)	1	1	325,000		342,000
T107 Tabeeb (BPS-16)	1	1	287,000		302,000
A01102 Personal pay			92,000	70,000	70,000
A011-2 TOTAL PAY OF OTHER STAFF	227	227	57,252,000	55,968,000	60,157,000
A01151 Total Basic Pay Other Staff	227	227	57,252,000	55,968,000	60,157,000
S035 Senior Clerk (BPS-14)	3	3	906,000		952,000
S326 Senior Clinical Technician (Dental) (BPS-14)	2	2	828,000		870,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)	6	6	2,485,000		2,610,000
S328 Senior Clinical Technician (Radiology) (BPS-14)	2	2	828,000		870,000
S329 Senior Clinical Technician (Pathology) (BPS-14)	4	4	1,657,000		1,741,000
S330 Senior Clinical Technician (Anaesthesia) (BPS-14)	4	4	1,657,000		1,741,000
S331 Senior Clinical Technician (Cardiology) (BPS-14)	2	2	828,000		870,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
CA4296	District Head Quarter Hospital Charsadda						
S332	Senior Clinical Technician (Surgical)	(BPS-14)	5	5	2,071,000		2,176,000
S334	Senior Clinical Technician (Physiotherapy)	(BPS-14)	1	1	414,000		435,000
S336	Senior Clinical Technician (Gastroniology)	(BPS-14)	1	1	414,000		435,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	414,000		435,000
C302	Clinical Technician (Dental)	(BPS-12)	5	5	1,556,000		1,635,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	5	5	1,556,000		1,635,000
C305	Clinical Technician (Ophthalmology/Otorhnlology)	(BPS-12)	1	1	311,000		328,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	622,000		654,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	311,000		328,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	311,000		328,000
F149	Female Clinical Technician Dental	(BPS-12)	2	2	727,000		764,000
F151	Female Clinical Technician Radiology	(BPS-12)	3	3	722,000		759,000
F153	Female Clinical Technician Pulomonology	(BPS-12)	2	2	541,000		569,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	4	4	960,000		1,008,000
F157	Female Clinical Technician Cardiology	(BPS-12)	3	3	735,000		772,000
F158	Female Clinical Technician Surgical	(BPS-12)	1	1	239,000		252,000
F159	Female Clinical Technician Dialysis	(BPS-12)	1	1	239,000		252,000
F160	Female Clinical Technician Physiotherapy	(BPS-12)	2	2	635,000		667,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	5	1,795,000		1,885,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
CA4296	District Head Quarter Hospital Charsadda						
J013	Junior Clerk	(BPS-11)	7	7	2,071,000		2,176,000
E025	Electro Medical Technician	(BPS-10)	2	2	474,000		498,000
H297	Homeo Dispenser	(BPS-10)	1	1	250,000		263,000
C344	Civil M&R Technician	(BPS-09)	4	4	637,000		670,000
D080	Dietician	(BPS-07)	1	1	190,000		200,000
E019	Electrician	(BPS-07)	3	3	617,000		649,000
H065	House Keeper	(BPS-07)	2	2	542,000		570,000
P047	Plumber	(BPS-07)	1	1	169,000		178,000
R014	Receptionist	(BPS-07)	2	2	376,000		396,000
S127	Store Keeper	(BPS-07)	3	3	700,000		735,000
T019	Telephone Operator	(BPS-07)	1	1	190,000		200,000
C012	Carpenter	(BPS-06)	1	1	168,000		177,000
D112	Driver	(BPS-06)	3	3	1,038,000		1,091,000
G013	Generator Operator	(BPS-06)	1	1	175,000		184,000
T049	Tubewell Operator	(BPS-06)	1	1	175,000		184,000
O012	Operation Theatre Attendant	(BPS-05)	4	4	815,000		856,000
W003	Ward Aya	(BPS-05)	2	2	443,000		466,000
B033	Blood Bank Attendant	(BPS-04)	1	1	300,000		315,000
D007	Dai	(BPS-04)	7	7	1,798,000		1,889,000
L002	Laboratory Attendant	(BPS-04)	3	3	561,000		590,000
N018	Nurse Dai	(BPS-04)	1	1	214,000		225,000
N019	Nursing Orderly	(BPS-04)	1	1	242,000		255,000
W004	Ward Orderli	(BPS-04)	29	29	6,562,000		6,891,000
W039	Ward Attendant	(BPS-04)	21	21	4,100,000		4,305,000
X001	X-Ray Attendant	(BPS-04)	2	2	333,000		350,000
B006	Behishti	(BPS-03)	4	4	798,000		839,000
C057	Chowkidar	(BPS-03)	12	12	2,755,000		2,893,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
CA4296	District Head Quarter Hospital Charsadda						
D060	Dhobi	(BPS-03)	2	2	430,000		452,000
M010	Mali	(BPS-03)	4	4	964,000		1,013,000
N005	Naib Qasid	(BPS-03)	4	4	811,000		853,000
S162	Sweeper	(BPS-03)	27	27	4,452,000		4,676,000
T049	Tubewell Operator	(BPS-03)	1	1	140,000		147,000
A012	TOTAL ALLOWANCES				235,652,000	250,660,000	250,238,000
A012-1	TOTAL REGULAR ALLOWANCES				235,649,000	250,235,000	250,235,000
A01201	Senior Post Allowance				80,000	91,000	91,000
A01202	House Rent Allowance				14,683,000	15,545,000	15,545,000
A01203	Conveyance Allowance				16,902,000	17,649,000	17,649,000
A01207	Washing Allowance				90,000	80,000	80,000
A01208	Dress Allowance				3,183,000	3,200,000	3,200,000
A0120D	Integrated Allowance				22,000	22,000	22,000
A01216	Qualification Allowance				30,000	30,000	30,000
A01217	Medical Allowance				9,863,000	9,880,000	9,880,000
A0121B	Health Professional Allowance				115,340,000	126,946,000	126,946,000
A0121T	Adhoc Relief Allowance 2013				3,105,000	2,797,000	2,797,000
A01224	Entertainment Allowance				122,000	93,000	93,000
A01226	Computer Allowance				18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				2,132,000	1,914,000	1,914,000
A0122M	Adhoc Relief Allowance 2016				13,423,000	13,193,000	13,193,000
A0122N	Special Conveyance Allowance to Disbaled Employees				136,000	154,000	154,000
A0122Y	Ad-hoc Relief Allowance 2017				17,940,000	18,728,000	18,728,000
A0123G	Ad-hoc Relief Allowance-2018				17,754,000	18,575,000	18,575,000
A0123P	Ad-hoc Relief Allowance 2019				9,950,000	9,964,000	9,964,000
A01251	Mess Allowance				7,995,000	8,073,000	8,073,000
A01252	Non Practising Allowance				2,881,000	3,283,000	3,283,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				3,000	425,000	3,000
A01274	Medical Charges				2,000	425,000	2,000
001	Medical Charges				1,000	425,000	2,000
A01278	Leave Salary				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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
CA4296 District Head Quarter Hospital Charsadda					
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>46,228,000</u>	<u>66,648,000</u>	<u>49,207,000</u>
A032 TOTAL COMMUNICATIONS			<u>87,000</u>	<u>97,000</u>	<u>62,000</u>
A03201 Postage and Telegraph			10,000	20,000	10,000
A03202 Telephone and Trunk Call			77,000	77,000	52,000
A033 TOTAL UTILITIES			<u>7,485,000</u>	<u>13,038,000</u>	<u>13,320,000</u>
A03301 Gas			989,000	1,011,000	1,319,000
A03303 Electricity			<u>6,495,000</u>	<u>12,000,000</u>	<u>12,000,000</u>
001 Electricity			6,495,000	12,000,000	12,000,000
A03304 Hot and Cold Weather Charges			1,000	27,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>9,489,000</u>	<u>4,203,000</u>	<u>5,125,000</u>
A03805 Travelling Allowance			<u>239,000</u>	<u>200,000</u>	<u>240,000</u>
001 Travelling Allowance			239,000	200,000	240,000
A03806 Transportation of Goods			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Transportation of Goods			3,000	3,000	3,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>9,247,000</u>	<u>4,000,000</u>	<u>4,882,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			9,247,000	4,000,000	4,882,000
A039 TOTAL GENERAL			<u>29,167,000</u>	<u>49,310,000</u>	<u>30,700,000</u>
A03901 Stationery			<u>124,000</u>	<u>250,000</u>	<u>121,000</u>
001 Stationery			124,000	250,000	121,000
A03902 Printing and Publication			<u>327,000</u>	<u>450,000</u>	<u>412,000</u>
001 Printing and publication			327,000	450,000	412,000
A03905 Newspapers Periodicals and Books			1,000	15,000	5,000
A03906 Uniforms and Protective Clothing			16,000	120,000	20,000
A03907 Advertising & Publicity			<u>152,000</u>		<u>150,000</u>
001 Advertising and Publicity			152,000		150,000
A03927 Purchase of Drug and Medicines			<u>21,721,000</u>	<u>41,721,000</u>	<u>22,001,000</u>
001 Purchase of drug and Medicines			21,720,000	41,721,000	22,000,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
CA4296 District Head Quarter Hospital Charsadda					
002 Purchase of emergency drug and Medicines			1,000		1,000
A03942 Cost of Other Stores			<u>5,854,000</u>	<u>5,854,000</u>	<u>6,991,000</u>
001 Cost of other Stores				5,854,000	1,000
002 Anesthesia/OT Items			250,000		300,000
003 Bedding & Clothing			300,000		350,000
004 Chemicals/Apparatus			1,600,000		1,650,000
005 X-Ray Films			1,800,000		1,900,000
006 Medical Gas			450,000		1,000,000
008 ACD Bags			300,000		350,000
009 Washing Charges			200,000		250,000
010 Cost of Drugs/Medicines & Vaccines			300,000		400,000
012 Disposable Surgical/Medical Supplies			20,000		30,000
027 Dressing & Cotton/Apparatus			228,000		230,000
028 028-Spirit			120,000		150,000
042 Dental Chemicals			172,000		180,000
043 ECG Role			114,000		200,000
A03970 Others			<u>972,000</u>	<u>900,000</u>	<u>1,000,000</u>
001 Others			972,000	900,000	1,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,669,000</u>	<u>6,983,000</u>	<u>4,000,000</u>
A041 TOTAL PENSION			<u>3,669,000</u>	<u>6,983,000</u>	<u>4,000,000</u>
A04114 Superannuation Encashment of L.P.R			3,669,000	6,983,000	4,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,504,000</u>	<u>67,000</u>	<u>1,118,000</u>
A130 TOTAL TRANSPORT			<u>462,000</u>	<u>50,000</u>	<u>100,000</u>
A13001 Transport			<u>462,000</u>	<u>50,000</u>	<u>100,000</u>
001 Transport			462,000	50,000	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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
CA4296 District Head Quarter Hospital Charsadda					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,025,000</u>		<u>1,000,000</u>
A13101 Machinery and Equipment			<u>1,025,000</u>		<u>1,000,000</u>
001 Machinery and Equipment			1,025,000		1,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A13201 Furniture and Fixture			17,000	17,000	18,000
District Head Quarter Hospital Charsadda			493,047,000	515,568,000	520,669,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>304,632,000</u>	<u>311,950,000</u>	<u>320,797,000</u>
A011 TOTAL PAY	506	507	<u>130,548,000</u>	<u>128,982,000</u>	<u>137,855,000</u>
A011-1 TOTAL PAY OF OFFICERS	235	236	<u>73,068,000</u>	<u>71,778,000</u>	<u>77,467,000</u>
A01101 Total Basic Pay Of Officer	235	236	<u>73,050,000</u>	<u>71,778,000</u>	<u>77,466,000</u>
C381 Chief Medical Officer (BPS-20)	1	2	1,071,000		1,126,000
C474 Chief District Specialist (Eye) (BPS-20)	1	1	1,021,000		1,073,000
C475 Chief District Specialist (Physician) (BPS-20)	1	1	542,000		570,000
M037 Medical Superintendent (BPS-19)	1	1	686,000		721,000
P358 Principal Medical Officer (BPS-19)	15	24	6,715,000		7,051,000
P359 Principal Dental Surgeon (BPS-19)	1	1	953,000		1,001,000
S611 Sr. District Specialist Gynae (BPS-19)	1	1	682,000		717,000
S619 Senior District Specialist (Surgery) (BPS-19)	1	1	378,000		398,000
S623 Senior District Specialist (Pathology) (BPS-19)	1	1	431,000		454,000
S626 Senior District Specialist (Children) (BPS-19)	2	2	862,000		906,000
S634 Senior District Specialist (Anaesthesia) (BPS-19)	1	1	431,000		454,000
S697 Senior District Specialist (ENT) (BPS-19)		1			717,000
C010 Cardiologist (BPS-18)	2	2	640,000		672,000
C056 Children Specialist (BPS-18)	1	1	481,000		506,000
C273 Chest Specialist (BPS-18)	1	1	317,000		334,000
D048 Deputy Medical Superintendent (BPS-18)	3	3	1,282,000		1,347,000
D551 District Specialist (Dentistry) (BPS-18)	2	2	1,009,000		1,060,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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	453,000		476,000
D561 Distt Specialist Psychiatry (BPS-18)	1	1	376,000		396,000
D587 District Specialist Urology (BPS-18)	1	1	266,000		280,000
E003 E.N.T. Specialist (BPS-18)	1	1	530,000		557,000
E049 Eye Specialist (BPS-18)	1	1	760,000		798,000
G025 Gynaecologist (BPS-18)	1	1	680,000		714,000
M036 Medical Specialist (BPS-18)	1	1	400,000		420,000
N035 Nephrologist (BPS-18)	1	1	317,000		334,000
O026 Orthopaedic Surgeon (BPS-18)	2	2	753,000		791,000
P112 Physiotherapist (BPS-18)	1	1	376,000		396,000
R004 Radiologist (BPS-18)	1	1	376,000		396,000
S086 Skin Specialist (BPS-18)	1	1	376,000		396,000
S157 Surgical Specialist (BPS-18)	1	1	376,000		396,000
S213 Senior Medical Officer (BPS-18)	20	22	7,281,000		7,646,000
C287 Clinical Technologist (Pathology) (BPS-17)	1	1	323,000		340,000
C288 Clinical Technologist (Cardiology) (BPS-17)	1	1	323,000		340,000
C318 Clinical Technologist (Dental) (BPS-17)	1	1	323,000		340,000
C319 Clinical Technologist (Pharmacy) (BPS-17)	2	2	646,000		679,000
C320 Clinical Technologist (Anaesthesia) (BPS-17)	1	1	323,000		340,000
C321 Clinical Technologist (Surgical) (BPS-17)	1	1	323,000		340,000
D018 Dental Surgeon (BPS-17)	5	5	1,760,000		1,848,000
F050 Female Dental Surgeon (BPS-17)	1	1	292,000		308,000
H032 Head Nurse (BPS-17)	3	3	856,000		900,000
M033 Medical Officer (BPS-17)	43	31	14,254,000		14,967,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
CL4301	District Head Quarter Hospital Chitral						
N021	Nursing Superintendent	(BPS-17)	1	1	272,000		287,000
O065	Optometrist	(BPS-17)	1	1	292,000		308,000
A057	Assistant	(BPS-16)	1	1	232,000		245,000
C028	Charge Nurse	(BPS-16)	79	79	16,058,000		16,862,000
C082	Computer Operator	(BPS-16)	6	6	1,119,000		1,176,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	267,000		281,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	2	533,000		560,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	3	3	800,000		840,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	2	533,000		560,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	267,000		281,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	267,000		281,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	1	267,000		281,000
H282	Homeo Doctor	(BPS-16)	1	1	232,000		245,000
M008	Male Nurse	(BPS-16)	5	5	1,163,000		1,222,000
S109	Statistical Assistant	(BPS-16)	1	1	272,000		287,000
T107	Tabeeb	(BPS-16)	1	1	232,000		245,000
A01102	Personal pay				18,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF		271	271	57,480,000	57,204,000	60,388,000
A01151	Total Basic Pay Other Staff		271	271	57,471,000	57,204,000	60,387,000
S035	Senior Clerk	(BPS-14)	4	4	1,245,000		1,308,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2	813,000		854,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	4	4	1,625,000		1,707,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
CL4301	District Head Quarter Hospital Chitral						
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	813,000		854,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	5	5	2,032,000		2,135,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	2	2	813,000		854,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	406,000		427,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	5	5	2,032,000		2,135,000
S334	Senior Clinical Technician (Physiotherapy)	(BPS-14)	1	1	406,000		427,000
S337	Sr Clinical Technician (Ophthalmology/Otorinolgy)	(BPS-14)	1	1	406,000		427,000
C301	Clinical Technician (Cardiology)	(BPS-12)	2	2	611,000		643,000
C302	Clinical Technician (Dental)	(BPS-12)	5	5	1,527,000		1,604,000
C303	Clinical Technician (Dialysis)	(BPS-12)	1	1	332,000		350,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	18	18	5,496,000		5,772,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	2	2	810,000		851,000
C306	Clinical Technician (Pathology)	(BPS-12)	4	4	1,221,000		1,283,000
C307	Clinical Technician (Radiology)	(BPS-12)	6	6	1,832,000		1,925,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	4	4	1,221,000		1,283,000
C309	Clinical Technician (Surgical)	(BPS-12)	5	5	1,527,000		1,604,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	1	305,000		321,000
F149	Female Clinical Technician Dental	(BPS-12)	1	1	245,000		258,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
CL4301 District Head Quarter Hospital Chitral					
F150 Female Clinical Technician Pharmacy (BPS-12)	2	2	487,000		512,000
F151 Female Clinical Technician Radiology (BPS-12)	1	1	245,000		258,000
F156 Female Clinical Technician Anesthesia (BPS-12)	2	2	487,000		512,000
F157 Female Clinical Technician Cardiology (BPS-12)	2	2	611,000		643,000
F158 Female Clinical Technician Surgical (BPS-12)	2	2	487,000		512,000
F202 Female Medical Technician (Dialysis) (BPS-12)	1	1	332,000		350,000
P249 Primary Health Care Technician (M.P) (BPS-12)	5	5	1,761,000		1,850,000
J013 Junior Clerk (BPS-11)	5	5	1,250,000		1,313,000
C344 Civil M&R Technician (BPS-10)	1	1	241,000		254,000
E025 Electro Medical Technician (BPS-10)	1	1	241,000		254,000
H297 Homeo Dispenser (BPS-10)	1	1	188,000		198,000
E019 Electrician (BPS-07)	1	1	198,000		209,000
E024 Electrician-Cum-Operator (BPS-07)	1	1	198,000		209,000
D112 Driver (BPS-06)	5	5	819,000		861,000
E019 Electrician (BPS-06)	1	1	139,000		147,000
D007 Dai (BPS-04)	2	2	298,000		314,000
L002 Laboratory Attendant (BPS-04)	3	3	448,000		471,000
W003 Ward Aya (BPS-04)	9	9	1,257,000		1,321,000
W004 Ward Orderli (BPS-04)	90	90	13,539,000		14,217,000
X001 X-Ray Attendant (BPS-04)	3	3	448,000		471,000
B006 Behishti (BPS-03)	1	1	143,000		151,000
C057 Chowkidar (BPS-03)	16	16	2,216,000		2,328,000
D060 Dhobi (BPS-03)	4	4	575,000		604,000
M010 Mali (BPS-03)	5	5	717,000		754,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
CL4301 District Head Quarter Hospital Chitral					
N005 Naib Qasid (BPS-03)	2	2	287,000		302,000
P036 Pipe Fitter (BPS-03)	1	1	143,000		151,000
S162 Sweeper (BPS-03)	28	28	3,998,000		4,199,000
A01152 Personal pay			9,000		1,000
A012 TOTAL ALLOWANCES			<u>174,084,000</u>	<u>182,968,000</u>	<u>182,942,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>169,217,000</u>	<u>179,938,000</u>	<u>179,939,000</u>
A01201 Senior Post Allowance			30,000	30,000	30,000
A01202 House Rent Allowance			8,606,000	9,103,000	9,103,000
A01203 Conveyance Allowance			12,277,000	13,172,000	13,172,000
A01207 Washing Allowance			83,000	81,000	81,000
A01208 Dress Allowance			3,298,000	3,205,000	3,205,000
A0120D Integrated Allowance			5,000	5,000	5,000
A01217 Medical Allowance			7,668,000	7,640,000	7,640,000
A0121B Health Professional Allowance			69,097,000	77,339,000	77,339,000
A0121T Adhoc Relief Allowance 2013			2,516,000	2,337,000	2,337,000
A01224 Entertainment Allowance			79,000	68,000	68,000
A01226 Computer Allowance			36,000	36,000	36,000
A01229 Special compensatory allowance			59,000	45,000	45,000
A0122C Adhoc Relief Allowance - 2015			1,724,000	1,613,000	1,613,000
A0122M Adhoc Relief Allowance 2016			9,343,000	9,206,000	9,206,000
A0122N Special Conveyance Allowance to Disbalded Employees			140,000	210,000	210,000
A0122Y Ad-hoc Relief Allowance 2017			12,634,000	13,006,000	13,006,000
A01233 Unattractive Area Allowance			<u>10,896,000</u>	<u>11,183,000</u>	<u>11,184,000</u>
001 Unattractive Area Allowance			10,061,000	11,183,000	11,184,000
A0123G Ad-hoc Relief Allowance-2018			12,622,000	13,000,000	13,000,000
A0123P Ad-hoc Relief Allowance 2019			9,127,000	9,323,000	9,323,000
A01251 Mess Allowance			8,297,000	8,064,000	8,064,000
A01252 Non Practising Allowance			680,000	1,272,000	1,272,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,867,000</u>	<u>3,030,000</u>	<u>3,003,000</u>
A01274 Medical Charges			<u>2,000</u>	<u>30,000</u>	<u>2,000</u>
001 Medical Charges			1,000	30,000	2,000
A01278 Leave Salary			<u>958,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
CL4301 District Head Quarter Hospital Chitral					
001 Leave Salary			958,000		1,000
A01284 Firewood Allowance			3,907,000	3,000,000	3,000,000
A03 TOTAL OPERATING EXPENSES			<u>35,817,000</u>	<u>59,922,000</u>	<u>39,836,000</u>
A032 TOTAL COMMUNICATIONS			<u>67,000</u>	<u>325,000</u>	<u>89,000</u>
A03201 Postage and Telegraph			23,000	250,000	31,000
A03202 Telephone and Trunk Call			44,000	75,000	58,000
A033 TOTAL UTILITIES			<u>4,011,000</u>	<u>11,410,000</u>	<u>7,611,000</u>
A03302 Water			10,000	610,000	610,000
A03303 Electricity			<u>4,000,000</u>	<u>7,000,000</u>	<u>7,000,000</u>
001 Electricity			4,000,000	7,000,000	7,000,000
A03304 Hot and Cold Weather Charges			1,000	3,800,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,238,000</u>	<u>5,050,000</u>	<u>5,208,000</u>
A03805 Travelling Allowance			<u>1,226,000</u>	<u>2,000,000</u>	<u>1,230,000</u>
001 Travelling Allowance			1,226,000	2,000,000	1,230,000
A03806 Transportation of Goods			<u>16,000</u>	<u>50,000</u>	<u>17,000</u>
001 Transportation of Goods			16,000	50,000	17,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>4,996,000</u>	<u>3,000,000</u>	<u>3,961,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			4,996,000	3,000,000	3,961,000
A039 TOTAL GENERAL			<u>25,501,000</u>	<u>43,137,000</u>	<u>26,928,000</u>
A03901 Stationery			<u>512,000</u>	<u>1,100,000</u>	<u>550,000</u>
001 Stationery			512,000	1,100,000	550,000
A03902 Printing and Publication			<u>374,000</u>	<u>1,300,000</u>	<u>400,000</u>
001 Printing and publication			374,000	1,300,000	400,000
A03906 Uniforms and Protective Clothing			90,000	90,000	92,000
A03907 Advertising & Publicity			<u>285,000</u>	<u>285,000</u>	<u>300,000</u>
001 Advertising and Publicity			285,000	285,000	300,000
A03927 Purchase of Drug and Medicines			<u>15,037,000</u>	<u>30,037,000</u>	<u>16,001,000</u>
001 Purchase of drug and Medicines			15,036,000	30,037,000	16,000,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
CL4301 District Head Quarter Hospital Chitral					
002 Purchase of emergency drug and Medicines			1,000		1,000
A03942 Cost of Other Stores			<u>8,100,000</u>	<u>9,125,000</u>	<u>8,475,000</u>
002 Anesthesia/OT Items			1,500,000	1,500,000	1,550,000
003 Bedding & Clothing			800,000	825,000	825,000
004 Chemicals/Apparatus			3,000,000	3,000,000	3,000,000
005 X-Ray Films			1,000,000	1,300,000	1,100,000
006 Medical Gas			1,800,000	2,500,000	2,000,000
A03970 Others			<u>1,103,000</u>	<u>1,200,000</u>	<u>1,110,000</u>
001 Others			1,103,000	1,200,000	1,110,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,400,000</u>	<u>4,504,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>5,400,000</u>	<u>4,504,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			5,400,000	4,504,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,080,000</u>	<u>600,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,080,000</u>	<u>600,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,080,000</u>	<u>600,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,080,000	600,000	1,000,000
A09 TOTAL PHYSICAL ASSETS				<u>2,500,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>2,500,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>2,500,000</u>	<u>1,000</u>
001 Plant and Machinery				2,500,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,330,000</u>	<u>2,000,000</u>	<u>1,523,000</u>
A130 TOTAL TRANSPORT			<u>600,000</u>	<u>800,000</u>	<u>796,000</u>
A13001 Transport			<u>600,000</u>	<u>800,000</u>	<u>796,000</u>
001 Transport			600,000	800,000	796,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
CL4301 District Head Quarter Hospital Chitral					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>725,000</u>	<u>1,200,000</u>	<u>726,000</u>
A13101 Machinery and Equipment			<u>725,000</u>	<u>1,200,000</u>	<u>726,000</u>
001 Machinery and Equipment			725,000	1,200,000	726,000
A135 TOTAL EMBANKMENT AND DRAINAGE			<u>5,000</u>		<u>1,000</u>
A13570 Others			<u>5,000</u>		<u>1,000</u>
001 Other			5,000		1,000
District Head Quarter Hospital Chitral			348,259,000	381,476,000	366,157,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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>547,261,000</u>	<u>580,116,000</u>	<u>583,821,000</u>
A011	TOTAL PAY		791	791	<u>237,206,000</u>	<u>244,871,000</u>	<u>249,065,000</u>
A011-1	TOTAL PAY OF OFFICERS		397	397	<u>142,124,000</u>	<u>148,793,000</u>	<u>149,172,000</u>
A01101	Total Basic Pay Of Officer		397	397	<u>141,861,000</u>	<u>148,636,000</u>	<u>149,014,000</u>
C381	Chief Medical Officer	(BPS-20)	5	8	4,441,000		4,664,000
C414	Chief Dental Surgion	(BPS-20)	1	1	1,021,000		1,073,000
C470	Chief District Specialist (Gynae)	(BPS-20)	1	1	996,000		1,047,000
C472	Chief District Specialist (Surgical)	(BPS-20)	1	1	996,000		1,047,000
C476	Chief District Specialist (Radiology)	(BPS-20)	1	1	981,000		1,031,000
C477	Chief District Specialist (Cardiology)	(BPS-20)	1	1	853,000		896,000
M037	Medical Superintendent	(BPS-20)	1	1	826,000		868,000
P358	Principal Medical Officer	(BPS-19)	15	22	9,059,000		9,513,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	798,000		839,000
S519	Senior Pathologist	(BPS-19)	1	1	884,000		929,000
S523	Senior ENT Specialist	(BPS-19)	1	1	1,004,000		1,055,000
S525	Senior Physician	(BPS-19)	1	1	657,000		691,000
S618	Senior District Specialist (Chest/TB)	(BPS-19)	1	1	673,000		707,000
S619	Senior District Specialist (Surgery)	(BPS-19)	1	1	673,000		707,000
S621	Senior District Specialist (Physian)	(BPS-19)	1	1	365,000		384,000
S622	Senior District Specialist (Radiology)	(BPS-19)	1	1	673,000		707,000
S626	Senior District Specialist (Children)	(BPS-19)	1	1	798,000		839,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
DA4328	MS District Head Quarter Hospital Dir Lower						
S627	Senior District Specialist (Cardiology)	(BPS-19)	1	1	1,474,000		1,548,000
S634	Senior District Specialist (Anaesthesia)	(BPS-19)	1	1	884,000		929,000
S639	Senior District Specialist (Orthopedics)	(BPS-19)	1	1	433,000		455,000
A039	Anaesthetist	(BPS-18)	5	5	631,000		664,000
C045	Chief Nursing Superintendent	(BPS-18)	1	1	344,000		362,000
C056	Children Specialist	(BPS-18)	3	3	14,512,000		15,239,000
D033	Deputy Director Administration	(BPS-18)	1	1	364,000		383,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	357,000		376,000
D180	Deputy Medical Superintendent (Admn.)	(BPS-18)	1	1	364,000		383,000
D551	District Specialist (Dentistry)	(BPS-18)	1	1	557,000		586,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	557,000		586,000
D561	Distt Specialist Psychiatry	(BPS-18)	1	1	463,000		487,000
D588	District Specialist Chest/TB	(BPS-18)	1	1	325,000		342,000
E049	Eye Specialist	(BPS-18)	1	1	580,000		609,000
M091	Medical Officer (Male & Female)	(BPS-18)	2	2	821,000		863,000
N014	Neuro Surgeon	(BPS-18)	1	1	395,000		415,000
N035	Nephrologist	(BPS-18)	1	1	370,000		389,000
N044	Neuro Physician	(BPS-18)	1	1	364,000		383,000
O026	Orthopaedic Surgeon	(BPS-18)	1	1	432,000		455,000
P264	Pulmonologist	(BPS-18)	1	1	483,000		508,000
P275	Paediatric Surgeon	(BPS-18)	1	1	359,000		378,000
P392	Plastic Surgeon	(BPS-18)	1	1	463,000		487,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
DA4328	MS District Head Quarter Hospital Dir Lower						
S086	Skin Specialist	(BPS-18)	1	1	583,000		613,000
S156	Surgeon	(BPS-18)	1	1	364,000		383,000
S213	Senior Medical Officer	(BPS-18)	19	23	11,230,000		11,792,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	427,000		449,000
S521	Senior Gynaecologist	(BPS-18)	2	2	841,000		884,000
S523	Senior ENT Specialist	(BPS-18)	1	1	364,000		383,000
T100	Trauma Surgeon	(BPS-18)	1	1	419,000		441,000
U010	Urologist	(BPS-18)	1	1	357,000		376,000
A007	Accounts Officer	(BPS-17)	1	1	348,000		366,000
B034	Blood Bank Officer	(BPS-17)	1	1	464,000		488,000
C286	Clinical Technologist (Radiology)	(BPS-17)	2	2	96,000		102,000
C287	Clinical Technologist (Pathology)	(BPS-17)	2	2	96,000		102,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	334,000		351,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	334,000		351,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	4	4	1,336,000		1,404,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	334,000		351,000
C321	Clinical Technologist (Surgical)	(BPS-17)	3	3	855,000		898,000
C322	Clinical Technologist (Dialysis)	(BPS-17)	1	1	334,000		351,000
D018	Dental Surgeon	(BPS-17)	5	5	2,182,000		2,292,000
G055	General Duty Medical Officer	(BPS-17)	10	10	2,850,000		2,993,000
H032	Head Nurse	(BPS-17)	5	5	1,475,000		1,549,000
M033	Medical Officer	(BPS-17)	83	69	32,642,000		34,275,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
DA4328	MS District Head Quarter Hospital Dir Lower						
N021	Nursing Superintendent	(BPS-17)	1	1	335,000		352,000
O065	Optometrist	(BPS-17)	4	4	395,000		415,000
P024	Pharmacist	(BPS-17)	1	1	355,000		373,000
P112	Physiotherapist	(BPS-17)	2	2	718,000		755,000
A057	Assistant	(BPS-16)	1	1	343,000		361,000
C028	Charge Nurse	(BPS-16)	140	140	20,475,000		21,499,000
C082	Computer Operator	(BPS-16)	4	4	1,395,000		1,465,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	5	5	835,000		877,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	4	4	668,000		702,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	167,000		176,000
C294	Chief Clinical Technician (Dialysis)	(BPS-16)	1	1	167,000		176,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	6	6	1,717,000		1,804,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	7	7	1,881,000		1,976,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	4	4	1,315,000		1,381,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	201,000		212,000
H282	Homeo Doctor	(BPS-16)	1	1	373,000		392,000
N024	Nursing Sister	(BPS-16)	1	1	507,000		533,000
S109	Statistical Assistant	(BPS-16)	1	1	336,000		354,000
T107	Tabeeb	(BPS-16)	1	1	183,000		193,000
A01102	Personal pay				249,000	157,000	157,000
A01105	Qualification Pay				14,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF		394	394	95,082,000	96,078,000	99,893,000
A01151	Total Basic Pay Other Staff		394	394	95,067,000	96,056,000	99,871,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
DA4328	MS District Head Quarter Hospital Dir Lower						
S035	Senior Clerk	(BPS-14)	2	2	2,079,000		2,184,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	3	3	1,023,000		1,075,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	7	7	1,938,000		2,036,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	4	4	1,026,000		1,078,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	6	6	2,113,000		2,219,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	7	7	2,127,000		2,234,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	2	637,000		670,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	13	13	4,142,000		4,350,000
S333	Senior Clinical Technician (Dialysis)	(BPS-14)	2	2	637,000		670,000
S334	Senior Clinical Technician (Physiotherapy)	(BPS-14)	2	2	637,000		670,000
S337	Sr Clinical Technician (Ophthalmology/Otorinolgy)	(BPS-14)	1	1	379,000		399,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	334,000		351,000
C302	Clinical Technician (Dental)	(BPS-12)	5	5	2,103,000		2,209,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	17	17	5,307,000		5,573,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	2	2	570,000		599,000
C306	Clinical Technician (Pathology)	(BPS-12)	4	4	1,062,000		1,116,000
C307	Clinical Technician (Radiology)	(BPS-12)	6	6	1,463,000		1,537,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	7	7	1,729,000		1,816,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
DA4328	MS District Head Quarter Hospital Dir Lower						
C309	Clinical Technician (Surgical)	(BPS-12)	10	10	2,610,000		2,741,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	2	2	466,000		490,000
F149	Female Clinical Technician Dental	(BPS-12)	2	2	557,000		586,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	3	3	831,000		874,000
F151	Female Clinical Technician Radiology	(BPS-12)	2	2	557,000		586,000
F155	Female Clinical Technician Pathology	(BPS-12)	2	2	557,000		586,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	12	12	2,957,000		3,106,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	557,000		586,000
F158	Female Clinical Technician Surgical	(BPS-12)	2	2	557,000		586,000
P088	Projectionist	(BPS-12)	1	1	246,000		259,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	7	7	2,819,000		2,961,000
J013	Junior Clerk	(BPS-11)	5	5	1,476,000		1,551,000
C344	Civil M&R Technician	(BPS-10)	1	1	249,000		262,000
E025	Electro Medical Technician	(BPS-10)	1	1	275,000		289,000
E070	E.E.G Technician	(BPS-10)	1	1	275,000		289,000
H297	Homeo Dispenser	(BPS-10)	1	1	242,000		255,000
R018	Refractionist	(BPS-10)	1	1	628,000		660,000
T019	Telephone Operator	(BPS-08)	1	1	219,000		231,000
E019	Electrician	(BPS-07)	1	1	419,000		441,000
P047	Plumber	(BPS-07)	1	1	244,000		257,000
S127	Store Keeper	(BPS-07)	3	3	570,000		599,000
C152	Carpenter/Plumber	(BPS-06)	1	1	327,000		344,000

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073102 DISTRICT HEADQUARTER HOSPITALS

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	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
DA4328 MS District Head Quarter Hospital Dir Lower					
D112 Driver (BPS-06)	4	4	1,021,000		1,073,000
G013 Generator Operator (BPS-06)	1	1	216,000		228,000
N018 Nurse Dai (BPS-06)	1	1	216,000		228,000
B033 Blood Bank Attendant (BPS-04)	1	1	307,000		323,000
D007 Dai (BPS-04)	10	10	2,275,000		2,389,000
L002 Laboratory Attendant (BPS-04)	3	3	699,000		735,000
O012 Operation Theatre Attendant (BPS-04)	3	3	882,000		927,000
T049 Tubewell Operator (BPS-04)	1	1	268,000		282,000
W003 Ward Aya (BPS-04)	8	8	1,503,000		1,579,000
W004 Ward Orderli (BPS-04)	43	43	10,175,000		10,684,000
W039 Ward Attendant (BPS-04)	18	18	3,958,000		4,157,000
X001 X-Ray Attendant (BPS-04)	2	2	486,000		511,000
B006 Behishti (BPS-03)	2	2	404,000		425,000
B019 Beldar (BPS-03)	2	2	488,000		513,000
C057 Chowkidar (BPS-03)	20	20	3,469,000		3,643,000
D060 Dhobi (BPS-03)	6	6	1,069,000		1,123,000
M010 Mali (BPS-03)	10	10	2,312,000		2,429,000
N005 Naib Qasid (BPS-03)	2	2	528,000		555,000
S162 Sweeper (BPS-03)	47	47	7,963,000		8,362,000
T049 Tubewell Operator (BPS-03)	1	1	188,000		198,000
W004 Ward Orderli (BPS-03)	49	49	8,303,000		8,719,000
W039 Ward Attendant (BPS-03)	7	7	1,393,000		1,463,000
A01152 Personal pay			15,000	22,000	22,000
A012 TOTAL ALLOWANCES			<u>310,055,000</u>	<u>335,245,000</u>	<u>334,756,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>305,201,000</u>	<u>331,232,000</u>	<u>331,237,000</u>
A01201 Senior Post Allowance			45,000	30,000	30,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
DA4328 MS District Head Quarter Hospital Dir Lower					
A01202 House Rent Allowance			19,697,000	20,660,000	20,660,000
A01203 Conveyance Allowance			21,842,000	23,919,000	23,919,000
A01205 Dearness Allowance			25,000		1,000
A01207 Washing Allowance			148,000	149,000	149,000
A01208 Dress Allowance			5,084,000	5,570,000	5,570,000
A0120D Integrated Allowance			11,000	11,000	11,000
A0120K Special Judicial Allowance			15,000		1,000
A01217 Medical Allowance			14,197,000	14,490,000	14,490,000
A0121B Health Professional Allowance			135,127,000	150,935,000	150,935,000
A0121Q Audit and Accounts Allowance			56,000		1,000
A0121T Adhoc Relief Allowance 2013			4,009,000	3,812,000	3,812,000
A01224 Entertainment Allowance			87,000	87,000	87,000
A01226 Computer Allowance			36,000	36,000	36,000
A0122C Adhoc Relief Allowance - 2015			2,709,000	2,568,000	2,568,000
A0122M Adhoc Relief Allowance 2016			16,994,000	17,532,000	17,532,000
A0122N Special Conveyance Allowance to Disabled Employees			144,000	251,000	251,000
A0122Y Ad-hoc Relief Allowance 2017			22,828,000	24,687,000	24,687,000
A01233 Unattractive Area Allowance			<u>10,856,000</u>	<u>11,681,000</u>	<u>11,681,000</u>
001 Unattractive Area Allowance			10,856,000	11,681,000	11,681,000
A01236 Deputation Allowance			131,000		1,000
A0123G Ad-hoc Relief Allowance-2018			22,806,000	24,473,000	24,473,000
A0123P Ad-hoc Relief Allowance 2019			14,344,000	15,179,000	15,179,000
A01251 Mess Allowance			12,953,000	14,122,000	14,122,000
A01252 Non Practising Allowance			1,051,000	1,036,000	1,036,000
A01257 RC Allowance				4,000	4,000
A01270 Other			<u>6,000</u>		<u>1,000</u>
001 Others			6,000		1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,854,000</u>	<u>4,013,000</u>	<u>3,519,000</u>
A01274 Medical Charges			<u>4,614,000</u>	<u>496,000</u>	<u>2,000</u>
001 Medical Charges			2,307,000	496,000	2,000
A01278 Leave Salary			<u>234,000</u>	<u>234,000</u>	<u>234,000</u>
001 Leave Salary			234,000	234,000	234,000
A01284 Firewood Allowance			6,000	3,283,000	3,283,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
DA4328 MS District Head Quarter Hospital Dir Lower					
A03 TOTAL OPERATING EXPENSES			<u>59,223,000</u>	<u>102,380,000</u>	<u>72,589,000</u>
A032 TOTAL COMMUNICATIONS			<u>61,000</u>	<u>130,000</u>	<u>83,000</u>
A03201 Postage and Telegraph			3,000	10,000	5,000
A03202 Telephone and Trunk Call			58,000	120,000	78,000
A033 TOTAL UTILITIES			<u>13,225,000</u>	<u>34,000,000</u>	<u>26,001,000</u>
A03303 Electricity			<u>13,224,000</u>	<u>26,000,000</u>	<u>26,000,000</u>
001 Electricity			13,224,000	26,000,000	26,000,000
A03304 Hot and Cold Weather Charges			1,000	8,000,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>7,930,000</u>	<u>7,997,000</u>	<u>7,447,000</u>
A03805 Travelling Allowance			<u>436,000</u>	<u>500,000</u>	<u>437,000</u>
001 Travelling Allowance			436,000	500,000	437,000
A03806 Transportation of Goods			<u>18,000</u>	<u>20,000</u>	<u>10,000</u>
001 Transportation of Goods			18,000	20,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>7,476,000</u>	<u>7,477,000</u>	<u>7,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			7,476,000	7,477,000	7,000,000
A039 TOTAL GENERAL			<u>38,007,000</u>	<u>60,253,000</u>	<u>39,058,000</u>
A03901 Stationery			<u>150,000</u>	<u>200,000</u>	<u>148,000</u>
001 Stationery			150,000	200,000	148,000
A03902 Printing and Publication			<u>694,000</u>	<u>700,000</u>	<u>496,000</u>
001 Printing and publication			694,000	700,000	496,000
A03905 Newspapers Periodicals and Books			1,000	20,000	1,000
A03906 Uniforms and Protective Clothing			2,000	40,000	1,000
A03907 Advertising & Publicity			<u>109,000</u>	<u>93,000</u>	<u>100,000</u>
001 Advertising and Publicity			109,000	93,000	100,000
A03927 Purchase of Drug and Medicines			<u>34,001,000</u>	<u>55,000,000</u>	<u>35,001,000</u>
001 Purchase of drug and Medicines			34,000,000	55,000,000	35,000,000
002 Purchase of emergency drug and Medicines			1,000		1,000
A03942 Cost of Other Stores			<u>2,800,000</u>	<u>3,900,000</u>	<u>3,051,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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 Anesthesia/OT Items			800,000	1,000,000	850,000
003 Bedding & Clothing			300,000	500,000	350,000
004 Chemicals/Apparatus				1,000,000	500,000
005 X-Ray Films			1,000,000	1,000,000	1,100,000
007 Diet of Patients			500,000	100,000	1,000
009 Washing Charges			200,000	300,000	250,000
A03970 Others			<u>250,000</u>	<u>300,000</u>	<u>260,000</u>
001 Others			250,000	300,000	260,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>8,695,000</u>	<u>4,374,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>8,695,000</u>	<u>4,374,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			8,695,000	4,374,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,520,000</u>	<u>2,148,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,520,000</u>	<u>2,148,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,520,000</u>	<u>2,148,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,520,000	2,148,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>948,000</u>	<u>1,850,000</u>	<u>613,000</u>
A130 TOTAL TRANSPORT			<u>513,000</u>	<u>350,000</u>	<u>338,000</u>
A13001 Transport			<u>513,000</u>	<u>350,000</u>	<u>338,000</u>
001 Transport			513,000	350,000	338,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>433,000</u>	<u>1,300,000</u>	<u>274,000</u>
A13101 Machinery and Equipment			<u>433,000</u>	<u>1,300,000</u>	<u>274,000</u>
001 Machinery and Equipment			433,000	1,300,000	274,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
DA4328 MS District Head Quarter Hospital Dir Lower					
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>200,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			2,000	200,000	1,000
MS District Head Quarter Hospital Dir Lower			618,647,000	690,868,000	661,023,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
DI4404 District Headquarter Hospital DIKhan (Total Beds= 242)					
A06 TOTAL TRANSFERS			<u>778,442,000</u>	<u>1,278,442,000</u>	<u>1,278,000,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>778,442,000</u>	<u>1,278,442,000</u>	<u>1,278,000,000</u>
A06402 Contribution/transfer to reserve fund			<u>778,442,000</u>	<u>1,278,442,000</u>	<u>1,278,000,000</u>
002 Provision for Salary			566,010,000	1,278,442,000	929,242,000
003 Provision for Non Salary			212,432,000		348,758,000
District Headquarter Hospital DIKhan (Total Beds= 242)			778,442,000	1,278,442,000	1,278,000,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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>244,215,000</u>	<u>239,381,000</u>	<u>273,248,000</u>
A011	TOTAL PAY		523	523	<u>124,911,000</u>	<u>97,331,000</u>	<u>131,195,000</u>
A011-1	TOTAL PAY OF OFFICERS		233	233	<u>76,996,000</u>	<u>49,505,000</u>	<u>80,834,000</u>
A01101	Total Basic Pay Of Officer		233	233	<u>76,976,000</u>	<u>49,505,000</u>	<u>80,833,000</u>
C381	Chief Medical Officer	(BPS-20)	2	3	795,000		835,000
C473	Chief District Specialist (Children)	(BPS-20)	1	1	700,000		735,000
D587	District Specialist Urology	(BPS-19)	1	1	500,000		525,000
M037	Medical Superintendent	(BPS-19)	1	1	500,000		525,000
P358	Principal Medical Officer	(BPS-19)	15	24	4,956,000		5,205,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	500,000		525,000
S611	Sr. District Specialist Gynae	(BPS-19)	1	1	500,000		525,000
S619	Senior District Specialist (Surgery)	(BPS-19)	1	1	500,000		525,000
S621	Senior District Specialist (Physian)	(BPS-19)	1	1	500,000		525,000
S628	Senior District Specialist (Skin)	(BPS-19)	1	1	500,000		525,000
A039	Anaesthesist	(BPS-18)	1	1	450,000		473,000
C010	Cardiologist	(BPS-18)	1	1	450,000		473,000
C056	Children Specialist	(BPS-18)	1	1	450,000		473,000
C273	Chest Specialist	(BPS-18)	1	1	450,000		473,000
D048	Deputy Medical Superintendent	(BPS-18)	3	3	990,000		1,040,000
D551	District Specialist (Dentistry)	(BPS-18)	2	2	605,000		636,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	400,000		420,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
DP4217	MS District Head Quarter Hospital Dir Upper						
D561	Distt Specialist Psychiatry	(BPS-18)	1	1	400,000		420,000
E003	E.N.T. Specialist	(BPS-18)	1	1	400,000		420,000
E049	Eye Specialist	(BPS-18)	1	1	400,000		420,000
M036	Medical Specialist	(BPS-18)	1	1	400,000		420,000
N035	Nephrologist	(BPS-18)	1	1	400,000		420,000
O026	Orthopaedic Surgeon	(BPS-18)	1	1	400,000		420,000
P015	Pathologist	(BPS-18)	1	1	400,000		420,000
R004	Radiologist	(BPS-18)	1	1	400,000		420,000
S157	Surgical Specialist	(BPS-18)	1	1	400,000		420,000
S213	Senior Medical Officer	(BPS-18)	21	20	10,000,000		10,500,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	400,000		420,000
A007	Accounts Officer	(BPS-17)	1	1	390,000		410,000
B034	Blood Bank Officer	(BPS-17)	1	1	390,000		410,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	390,000		410,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	390,000		410,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	390,000		410,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	2	2	700,000		735,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	390,000		410,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	390,000		410,000
D018	Dental Surgeon	(BPS-17)	5	5	2,000,000		2,100,000
G055	General Duty Medical Officer	(BPS-17)	5	5	2,000,000		2,100,000
H032	Head Nurse	(BPS-17)	3	3	1,200,000		1,260,000
M033	Medical Officer	(BPS-17)	35	26	12,000,000		12,600,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
DP4217	MS District Head Quarter Hospital Dir Upper						
N021	Nursing Superintendent	(BPS-17)	1	1	400,000		420,000
N024	Nursing Sister	(BPS-17)	1	1	400,000		420,000
O065	Optometrist	(BPS-17)	1	1	400,000		420,000
P024	Pharmacist	(BPS-17)	1	1	400,000		420,000
P112	Physiotherapist	(BPS-17)	1	1	400,000		420,000
A057	Assistant	(BPS-16)	3	3	1,200,000		1,260,000
C028	Charge Nurse	(BPS-16)	84	84	20,000,000		21,000,000
C082	Computer Operator	(BPS-16)	1	1	300,000		315,000
C286	Clinical Technologist (Radiology)	(BPS-16)	1	1	300,000		315,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	2	2	600,000		630,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	2	600,000		630,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	300,000		315,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	4	4	1,200,000		1,260,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	2	600,000		630,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	300,000		315,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	1	300,000		315,000
H282	Homeo Doctor	(BPS-16)	1	1	300,000		315,000
S109	Statistical Assistant	(BPS-16)	1	1	300,000		315,000
T107	Tabeeb	(BPS-16)	1	1	300,000		315,000
A01102	Personal pay				20,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF		290	290	47,915,000	47,826,000	50,361,000
A01151	Total Basic Pay Other Staff		290	290	47,915,000	47,826,000	50,361,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
DP4217	MS District Head Quarter Hospital Dir Upper						
S035	Senior Clerk	(BPS-14)	2	2	464,000		488,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	232,000		245,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2	447,000		470,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	5	5	1,097,000		1,153,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	3	671,000		706,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	4	4	877,000		922,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	3	3	671,000		706,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	2	447,000		470,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	3	3	671,000		706,000
S334	Senior Clinical Technician (Phyiotherapy)	(BPS-14)	2	2	447,000		470,000
S337	Sr Clinical Technician (Ophthalmology/Otorinology)	(BPS-14)	2	2	447,000		470,000
C301	Clinical Technician (Cardiology)	(BPS-12)	2	2	330,000		347,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4	924,000		971,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	9	9	1,838,000		1,931,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	2	2	378,000		398,000
C306	Clinical Technician (Pathology)	(BPS-12)	5	5	1,177,000		1,237,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	425,000		447,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	5	5	983,000		1,033,000
C309	Clinical Technician (Surgical)	(BPS-12)	6	6	1,201,000		1,262,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
DP4217	MS District Head Quarter Hospital Dir Upper						
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	1	228,000		240,000
F149	Female Clinical Technician Dental	(BPS-12)	1	1	202,000		213,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	2	2	405,000		426,000
F151	Female Clinical Technician Radiology	(BPS-12)	1	1	202,000		213,000
F155	Female Clinical Technician Pathology	(BPS-12)	1	1	202,000		213,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	2	2	405,000		426,000
F157	Female Clinical Technician Cardiology	(BPS-12)	1	1	202,000		213,000
F158	Female Clinical Technician Surgical	(BPS-12)	2	2	405,000		426,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	1	195,000		205,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	5	1,881,000		1,976,000
J013	Junior Clerk	(BPS-11)	4	4	780,000		819,000
E025	Electro Medical Technician	(BPS-10)	1	1	183,000		193,000
H297	Homeo Dispenser	(BPS-10)	1	1	199,000		210,000
T019	Telephone Operator	(BPS-08)	1	1	222,000		234,000
D119	Driver-Cum-Mechanic	(BPS-07)	1	1	163,000		172,000
E019	Electrician	(BPS-07)	1	1	194,000		204,000
F029	Fitter Mechanic Mistry	(BPS-07)	1	1	163,000		172,000
P047	Plumber	(BPS-07)	1	1	163,000		172,000
R014	Receptionist	(BPS-07)	1	1	163,000		172,000
S127	Store Keeper	(BPS-07)	2	2	423,000		445,000
C012	Carpenter	(BPS-06)	1	1	162,000		171,000
D112	Driver	(BPS-06)	3	3	483,000		508,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
DP4217 MS District Head Quarter Hospital Dir Upper					
G013 Generator Operator (BPS-06)	1	1	162,000		171,000
N018 Nurse Dai (BPS-06)	1	1	162,000		171,000
T049 Tubewell Operator (BPS-06)	1	1	162,000		171,000
B033 Blood Bank Attendant (BPS-04)	1	1	159,000		168,000
D007 Dai (BPS-04)	10	10	1,580,000		1,659,000
L002 Laboratory Attendant (BPS-04)	3	3	358,000		377,000
O012 Operation Theatre Attendant (BPS-04)	4	4	367,000		386,000
W004 Ward Orderli (BPS-04)	72	72	10,000,000		10,500,000
W039 Ward Attendant (BPS-04)	19	19	2,706,000		2,842,000
X001 X-Ray Attendant (BPS-04)	2	2	227,000		239,000
A161 Attendant (BPS-03)	10	10	1,405,000		1,476,000
B006 Behishti (BPS-03)	3	3	422,000		444,000
B019 Beldar (BPS-03)	2	2	313,000		329,000
C057 Chowkidar (BPS-03)	12	12	1,669,000		1,753,000
C065 Cleaner (BPS-03)	8	8	1,110,000		1,166,000
D060 Dhobi (BPS-03)	5	5	689,000		724,000
M010 Mali (BPS-03)	7	7	951,000		1,000,000
N005 Naib Qasid (BPS-03)	2	2	298,000		314,000
S162 Sweeper (BPS-03)	27	27	3,665,000		3,849,000
S177 Sanitary Petrol (BPS-03)	1	1	158,000		167,000
A012 TOTAL ALLOWANCES			<u>119,304,000</u>	<u>142,050,000</u>	<u>142,053,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>117,632,000</u>	<u>140,250,000</u>	<u>140,251,000</u>
A01202 House Rent Allowance			8,316,000	9,094,000	9,094,000
A01203 Conveyance Allowance			8,424,000	9,446,000	9,446,000
A01207 Washing Allowance			60,000	58,000	58,000
A01208 Dress Allowance			2,653,000	3,167,000	3,167,000
A0120D Integrated Allowance			6,000	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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
DP4217 MS District Head Quarter Hospital Dir Upper					
A01217 Medical Allowance			6,317,000	6,639,000	6,639,000
A0121B Health Professional Allowance			46,523,000	61,456,000	61,456,000
A0121T Adhoc Relief Allowance 2013			1,531,000	1,291,000	1,291,000
A01224 Entertainment Allowance			37,000	30,000	30,000
A01229 Special compensatory allowance			90,000	90,000	90,000
A0122C Adhoc Relief Allowance - 2015			1,017,000	897,000	897,000
A0122M Adhoc Relief Allowance 2016			6,514,000	7,040,000	7,040,000
A0122N Special Conveyance Allowance to Disabled Employees			540,000	216,000	216,000
A0122Y Ad-hoc Relief Allowance 2017			8,611,000	9,756,000	9,756,000
A01233 Unattractive Area Allowance			<u>4,993,000</u>	<u>5,314,000</u>	<u>5,315,000</u>
001 Unattractive Area Allowance			4,253,000	5,314,000	5,315,000
A0123G Ad-hoc Relief Allowance-2018			8,537,000	9,753,000	9,753,000
A0123P Ad-hoc Relief Allowance 2019			6,846,000	7,729,000	7,729,000
A01251 Mess Allowance			6,567,000	8,059,000	8,059,000
A01252 Non Practising Allowance			50,000	210,000	210,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,672,000</u>	<u>1,800,000</u>	<u>1,802,000</u>
A01274 Medical Charges			<u>2,000</u>		<u>2,000</u>
001 Medical Charges			1,000		2,000
A01278 Leave Salary			<u>370,000</u>	<u>400,000</u>	<u>400,000</u>
001 Leave Salary			370,000	400,000	400,000
A01284 Firewood Allowance			1,300,000	1,400,000	1,400,000
A03 TOTAL OPERATING EXPENSES			<u>43,618,000</u>	<u>54,798,000</u>	<u>46,464,000</u>
A032 TOTAL COMMUNICATIONS			<u>83,000</u>	<u>190,000</u>	<u>96,000</u>
A03201 Postage and Telegraph			2,000	20,000	5,000
A03202 Telephone and Trunk Call			79,000	150,000	90,000
A03205 Courier and pilot service			2,000	20,000	1,000
A033 TOTAL UTILITIES			<u>2,034,000</u>	<u>9,000,000</u>	<u>5,001,000</u>
A03301 Gas			252,000	500,000	500,000
A03303 Electricity			<u>1,781,000</u>	<u>4,500,000</u>	<u>4,500,000</u>
001 Electricity			1,781,000	4,500,000	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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
DP4217 MS District Head Quarter Hospital Dir Upper					
A03304 Hot and Cold Weather Charges			1,000	4,000,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>200,000</u>	<u>1,000</u>
A03603 Registration			10,000	200,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>8,226,000</u>	<u>7,500,000</u>	<u>7,230,000</u>
A03805 Travelling Allowance			<u>619,000</u>	<u>700,000</u>	<u>620,000</u>
001 Travelling Allowance			619,000	700,000	620,000
A03806 Transportation of Goods			<u>107,000</u>	<u>300,000</u>	<u>110,000</u>
001 Transportation of Goods			107,000	300,000	110,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>7,500,000</u>	<u>6,500,000</u>	<u>6,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			7,500,000	6,500,000	6,500,000
A039 TOTAL GENERAL			<u>33,265,000</u>	<u>37,908,000</u>	<u>34,136,000</u>
A03901 Stationery			<u>488,000</u>	<u>500,000</u>	<u>400,000</u>
001 Stationery			488,000	500,000	400,000
A03902 Printing and Publication			<u>521,000</u>	<u>600,000</u>	<u>522,000</u>
001 Printing and publication			521,000	600,000	522,000
A03905 Newspapers Periodicals and Books			1,000	10,000	5,000
A03906 Uniforms and Protective Clothing			2,000	30,000	5,000
A03907 Advertising & Publicity			<u>55,000</u>	<u>300,000</u>	<u>50,000</u>
001 Advertising and Publicity			55,000	300,000	50,000
A03917 Law Charges			1,000	100,000	1,000
A03927 Purchase of Drug and Medicines			<u>26,001,000</u>	<u>30,568,000</u>	<u>27,001,000</u>
001 Purchase of drug and Medicines			26,000,000	30,568,000	27,000,000
002 Purchase of emergency drug and Medicines			1,000		1,000
A03942 Cost of Other Stores			<u>5,696,000</u>	<u>5,300,000</u>	<u>5,652,000</u>
002 Anesthesia/OT Items			500,000	500,000	500,000
003 Bedding & Clothing			1,100,000	500,000	550,000
004 Chemicals/Apparatus			1,650,000		1,600,000
005 X-Ray Films			500,000	600,000	550,000
006 Medical Gas				1,200,000	1,200,000
009 Washing Charges			500,000	500,000	500,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
DP4217 MS District Head Quarter Hospital Dir Upper					
010 Cost of Drugs/Medicines & Vaccines			342,000	400,000	350,000
013 Medical Gas			650,000		1,000
041 Laboratory Chemicals				1,200,000	1,000
053 Ultrasound			454,000	400,000	400,000
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>1,080,000</u>	<u>400,000</u>	<u>227,000</u>
A041 TOTAL PENSION			<u>1,080,000</u>	<u>400,000</u>	<u>227,000</u>
A04114 Superannuation Encashment of L.P.R			1,080,000	400,000	227,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>	<u>200,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>	<u>200,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>	<u>200,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000	200,000	1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>309,000</u>	<u>253,000</u>	<u>11,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>200,000</u>	<u>10,000</u>
A09201 Hardware			<u>2,000</u>	<u>100,000</u>	<u>2,000</u>
001 Hardware			2,000	100,000	2,000
A09203 I.T. Equipment			<u>8,000</u>	<u>100,000</u>	<u>8,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			8,000	100,000	
003 I.T. Equipment					8,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>299,000</u>	<u>53,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>299,000</u>	<u>53,000</u>	<u>1,000</u>
001 Plant and Machinery			299,000	53,000	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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
DP4217 MS District Head Quarter Hospital Dir Upper					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,402,000</u>	<u>1,020,000</u>	<u>940,000</u>
A130 TOTAL TRANSPORT			<u>1,070,000</u>	<u>600,000</u>	<u>600,000</u>
A13001 Transport			<u>1,070,000</u>	<u>600,000</u>	<u>600,000</u>
001 Transport			1,070,000	600,000	600,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>297,000</u>	<u>350,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			<u>297,000</u>	<u>350,000</u>	<u>300,000</u>
001 Machinery and Equipment			297,000	350,000	300,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>70,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			35,000	70,000	40,000
MS District Head Quarter Hospital Dir Upper			290,924,000	296,052,000	321,890,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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.			<u>131,788,000</u>	<u>145,799,000</u>	<u>146,458,000</u>
A011 TOTAL PAY	244	244	<u>56,214,000</u>	<u>57,883,000</u>	<u>59,071,000</u>
A011-1 TOTAL PAY OF OFFICERS	130	130	<u>38,745,000</u>	<u>37,127,000</u>	<u>40,698,000</u>
A01101 Total Basic Pay Of Officer	130	130	<u>38,741,000</u>	<u>37,127,000</u>	<u>40,697,000</u>
C381 Chief Medical Officer (BPS-20)	1	2	700,000		735,000
M037 Medical Superintendent (BPS-19)	1	1	700,000		735,000
P358 Principal Medical Officer (BPS-19)	8	11	3,330,000		3,497,000
P359 Principal Dental Surgeon (BPS-19)	1	1	600,000		630,000
S611 Sr. District Specialist Gynae (BPS-19)	1	1	433,000		455,000
S626 Senior District Specialist (Children) (BPS-19)	1	1	445,000		468,000
S639 Senior District Specialist (Orthopedics) (BPS-19)	1	1	445,000		468,000
C056 Children Specialist (BPS-18)	1	1	400,000		420,000
D048 Deputy Medical Superintendent (BPS-18)	2	2	910,000		956,000
D537 District Specialist (Eye) (BPS-18)	1	1	444,000		467,000
D551 District Specialist (Dentistry) (BPS-18)	1	1	370,000		389,000
D554 District Specialist (Surgical) (BPS-18)	1	1	444,000		467,000
D573 District Specialist Pathology (BPS-18)	1	1	444,000		467,000
D586 District Specialist Radiology (BPS-18)	1	1	444,000		467,000
D588 District Specialist Chest/TB (BPS-18)	1	1	267,000		281,000
D589 District Specialist (Anesthesia) (BPS-18)	1	1	444,000		467,000
E003 E.N.T. Specialist (BPS-18)	1	1	444,000		467,000
E049 Eye Specialist (BPS-18)	2	2	900,000		945,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
HG4180	Farid Khan Shaheed DHQ Hospital Hangu						
M036	Medical Specialist	(BPS-18)	1	1	444,000		467,000
P033	Physician	(BPS-18)	1	1	400,000		420,000
S156	Surgeon	(BPS-18)	1	1	400,000		420,000
S213	Senior Medical Officer	(BPS-18)	10	10	4,000,000		4,200,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	380,000		399,000
B034	Blood Bank Officer	(BPS-17)	1	1	234,000		246,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	325,000		342,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	300,000		315,000
D018	Dental Surgeon	(BPS-17)	4	4	1,414,000		1,485,000
H032	Head Nurse	(BPS-17)	1	1	274,000		288,000
M033	Medical Officer	(BPS-17)	26	22	9,350,000		9,818,000
N021	Nursing Superintendent	(BPS-17)	1	1	274,000		288,000
O065	Optometrist	(BPS-17)	1	1	234,000		246,000
P024	Pharmacist	(BPS-17)	1	1	221,000		233,000
P112	Physiotherapist	(BPS-17)	1	1	354,000		372,000
C028	Charge Nurse	(BPS-16)	40	40	5,714,000		6,000,000
C082	Computer Operator	(BPS-16)	1	1	140,000		147,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	2	2	161,000		170,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	268,000		282,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	268,000		282,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	3	3	804,000		845,000
H282	Homeo Doctor	(BPS-16)	1	1	150,000		158,000
S109	Statistical Assistant	(BPS-16)	1	1	346,000		364,000
T107	Tabeeb	(BPS-16)	1	1	122,000		129,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
HG4180 Farid Khan Shaheed DHQ Hospital Hangu					
A01102 Personal pay			4,000		1,000
A011-2 TOTAL PAY OF OTHER STAFF	114	114	<u>17,469,000</u>	<u>20,756,000</u>	<u>18,373,000</u>
A01151 Total Basic Pay Other Staff	114	114	<u>17,469,000</u>	<u>20,756,000</u>	<u>18,373,000</u>
S326 Senior Clinical Technician (Dental) (BPS-14)	1	1	265,000		279,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)	3	3	297,000		313,000
S328 Senior Clinical Technician (Radiology) (BPS-14)	2	2	531,000		559,000
S329 Senior Clinical Technician (Pathology) (BPS-14)	3	3	161,000		170,000
S330 Senior Clinical Technician (Anaesthesia) (BPS-14)	1	1	265,000		279,000
S331 Senior Clinical Technician (Cardiology) (BPS-14)	1	1	265,000		279,000
S332 Senior Clinical Technician (Surgical) (BPS-14)	1	1	265,000		279,000
S334 Senior Clinical Technician (Physiotherapy) (BPS-14)	1	1	265,000		279,000
S337 Sr Clinical Technician (Ophthalmology/Otorinolgy) (BPS-14)	1	1	265,000		279,000
C301 Clinical Technician (Cardiology) (BPS-12)	1	1	135,000		142,000
C302 Clinical Technician (Dental) (BPS-12)	3	3	406,000		427,000
C304 Clinical Technician (Pharmacy) (BPS-12)	2	2	399,000		420,000
C305 Clinical Technician (Ophthalmology/Otorhnology) (BPS-12)	1	1	135,000		142,000
C306 Clinical Technician (Pathology) (BPS-12)	1	1	135,000		142,000
C308 Clinical Technician (Anaesthesia) (BPS-12)	1	1	588,000		618,000
C309 Clinical Technician (Surgical) (BPS-12)	2	2	693,000		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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
HG4180	Farid Khan Shaheed DHQ Hospital Hangu						
F149	Female Clinical Technician Dental	(BPS-12)	1	1	126,000		133,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	1	1	242,000		255,000
F151	Female Clinical Technician Radiology	(BPS-12)	1	1	126,000		133,000
F155	Female Clinical Technician Pathology	(BPS-12)	2	2	351,000		370,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	2	2	351,000		370,000
F157	Female Clinical Technician Cardiology	(BPS-12)	1	1	126,000		133,000
F158	Female Clinical Technician Surgical	(BPS-12)	2	2	351,000		370,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	1	200,000		210,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	6	6	1,275,000		1,339,000
J013	Junior Clerk	(BPS-11)	3	3	350,000		368,000
H297	Homeo Dispenser	(BPS-10)	1	1	123,000		130,000
S127	Store Keeper	(BPS-07)	2	2	304,000		320,000
D112	Driver	(BPS-06)	3	3	435,000		457,000
B033	Blood Bank Attendant	(BPS-04)	1	1	92,000		98,000
D007	Dai	(BPS-04)	3	3	272,000		287,000
L002	Laboratory Attendant	(BPS-04)	1	1	210,000		221,000
O012	Operation Theatre Attendant	(BPS-04)	1	1	98,000		104,000
W004	Ward Orderli	(BPS-04)	3	3	934,000		981,000
X001	X-Ray Attendant	(BPS-04)	1	1	92,000		98,000
C057	Chowkidar	(BPS-03)	10	10	1,325,000		1,392,000
L158	Laundry	(BPS-03)	4	4	1,175,000		1,234,000
M010	Mali	(BPS-03)	4	4	427,000		449,000
N005	Naib Qasid	(BPS-03)	2	2	173,000		182,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
HG4180	Farid Khan Shaheed DHQ Hospital Hangu						
S162	Sweeper	(BPS-03)	13	13	1,321,000		1,388,000
W004	Ward Orderli	(BPS-03)	20	20	1,920,000		2,016,000
A012	TOTAL ALLOWANCES				75,574,000	87,916,000	87,387,000
A012-1	TOTAL REGULAR ALLOWANCES				75,518,000	87,382,000	87,385,000
A01201	Senior Post Allowance				13,000		1,000
A01202	House Rent Allowance				3,804,000	4,556,000	4,556,000
A01203	Conveyance Allowance				4,512,000	5,391,000	5,391,000
A01207	Washing Allowance				21,000	18,000	18,000
A01208	Dress Allowance				929,000	1,089,000	1,089,000
A0120D	Integrated Allowance				26,000	11,000	11,000
A01217	Medical Allowance				3,190,000	3,752,000	3,752,000
A0121A	Ad - hoc Allowance - 2011					11,000	11,000
A0121B	Health Professional Allowance				41,079,000	48,431,000	48,431,000
A0121T	Adhoc Relief Allowance 2013				861,000	760,000	760,000
A0121Z	Adhoc Relief Allowance-2014				3,000		1,000
A01224	Entertainment Allowance				37,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				620,000	530,000	530,000
A0122M	Adhoc Relief Allowance 2016				3,817,000	3,930,000	3,930,000
A0122N	Special Conveyance Allowance to Disabled Employees				100,000	180,000	180,000
A0122Y	Ad-hoc Relief Allowance 2017				5,196,000	5,704,000	5,704,000
A0123G	Ad-hoc Relief Allowance-2018				5,172,000	5,689,000	5,689,000
A0123P	Ad-hoc Relief Allowance 2019				2,683,000	3,085,000	3,085,000
A01250	Incentive Allowance				<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001	Incentive Allowance				180,000	180,000	180,000
A01251	Mess Allowance				2,370,000	2,773,000	2,773,000
A01252	Non Practising Allowance				897,000	1,257,000	1,257,000
A01254	Anaesthesia Allowance				8,000		1,000
A01257	RC Allowance					14,000	14,000
A01260	Ration Allowance					3,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				56,000	534,000	2,000
A01274	Medical Charges				<u>1,000</u>	<u>534,000</u>	<u>1,000</u>
001	Medical Charges				1,000	534,000	1,000
A01278	Leave Salary				<u>55,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
HG4180 Farid Khan Shaheed DHQ Hospital Hangu					
001 Leave Salary			55,000		1,000
A03 TOTAL OPERATING EXPENSES			33,860,000	51,745,000	41,933,000
A032 TOTAL COMMUNICATIONS			23,000	50,000	28,000
A03201 Postage and Telegraph			2,000	10,000	3,000
A03202 Telephone and Trunk Call			21,000	40,000	25,000
A033 TOTAL UTILITIES			9,747,000	16,057,000	16,001,000
A03303 Electricity			9,746,000	16,000,000	16,000,000
001 Electricity			9,746,000	16,000,000	16,000,000
A03304 Hot and Cold Weather Charges			1,000	57,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			1,445,000	1,600,000	1,490,000
A03805 Travelling Allowance			769,000	800,000	800,000
001 Travelling Allowance			769,000	800,000	800,000
A03806 Transportation of Goods			154,000	200,000	160,000
001 Transportation of Goods			154,000	200,000	160,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			522,000	600,000	530,000
001 POL Charges A.planes H.coptors S.cars for Generator			522,000	600,000	530,000
A039 TOTAL GENERAL			22,645,000	34,038,000	24,414,000
A03901 Stationery			120,000	150,000	125,000
001 Stationery			120,000	150,000	125,000
A03902 Printing and Publication			134,000	157,000	135,000
001 Printing and publication			134,000	157,000	135,000
A03905 Newspapers Periodicals and Books			4,000	1,000	4,000
A03906 Uniforms and Protective Clothing			20,000	130,000	22,000
A03907 Advertising & Publicity			46,000	200,000	47,000
001 Advertising and Publicity			46,000	200,000	47,000
A03927 Purchase of Drug and Medicines			20,001,000	30,000,000	21,001,000
001 Purchase of drug and Medicines			20,000,000	30,000,000	21,000,000
002 Purchase of emergency drug and Medicines			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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
HG4180 Farid Khan Shaheed DHQ Hospital Hangu					
A03942 Cost of Other Stores			<u>1,920,000</u>	<u>3,000,000</u>	<u>2,670,000</u>
002 Anesthesia/OT Items			114,000	200,000	120,000
003 Bedding & Clothing			228,000	300,000	230,000
004 Chemicals/Apparatus			228,000	400,000	230,000
005 X-Ray Films			800,000	800,000	800,000
006 Medical Gas			100,000	800,000	800,000
009 Washing Charges			200,000	200,000	210,000
012 Disposable Surgical/Medical Supplies			100,000	150,000	120,000
081 Diagnostic kits			150,000	150,000	160,000
A03970 Others			<u>400,000</u>	<u>400,000</u>	<u>410,000</u>
001 Others			400,000	400,000	410,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,814,000</u>	<u>7,000,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,814,000</u>	<u>7,000,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,814,000	7,000,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>5,600,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>5,600,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>5,600,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	5,600,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,001,000</u>	<u>1,060,000</u>	<u>1,015,000</u>
A130 TOTAL TRANSPORT			<u>262,000</u>	<u>260,000</u>	<u>265,000</u>
A13001 Transport			<u>262,000</u>	<u>260,000</u>	<u>265,000</u>
001 Transport			262,000	260,000	265,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>456,000</u>	<u>500,000</u>	<u>460,000</u>
A13101 Machinery and Equipment			<u>456,000</u>	<u>500,000</u>	<u>460,000</u>
001 Machinery and Equipment			456,000	500,000	460,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
HG4180 Farid Khan Shaheed DHQ Hospital Hangu					
A132 TOTAL FURNITURE AND FIXTURE			<u>283,000</u>	<u>300,000</u>	<u>290,000</u>
A13201 Furniture and Fixture			283,000	300,000	290,000
Farid Khan Shaheed DHQ Hospital Hangu			168,464,000	211,204,000	191,406,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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.				443,295,000	509,308,000	498,167,000
A011	TOTAL PAY		668	801	194,100,000	193,755,000	242,615,000
A011-1	TOTAL PAY OF OFFICERS		328	372	130,179,000	130,149,000	168,082,000
A01101	Total Basic Pay Of Officer		328	372	129,959,000	129,978,000	167,911,000
C381	Chief Medical Officer	(BPS-20)	2	4	813,000		1,830,000
C470	Chief District Specialist (Gynae)	(BPS-20)	1	1	649,000		682,000
C472	Chief District Specialist (Surgical)	(BPS-20)	1	1	649,000		682,000
D560	District Specialist (Dermatology)	(BPS-19)	1	1	876,000		921,000
M037	Medical Superintendent	(BPS-19)	1	1	1,220,000		1,281,000
P358	Principal Medical Officer	(BPS-19)	16	26	14,848,000		15,591,000
P359	Principal Dental Surgeon	(BPS-19)	1		349,000		
S523	Senior ENT Specialist	(BPS-19)	1	1	637,000		670,000
S525	Senior Physician	(BPS-19)	1	1	1,169,000		1,228,000
S589	Senior District Specialist (Eye)	(BPS-19)	1	1	783,000		823,000
S602	Sr. Distt. Specialist Psychiatry	(BPS-19)	1	1	593,000		623,000
S617	Senior District Specialist (Nephrology)	(BPS-19)	1	1	424,000		446,000
S619	Senior District Specialist (Surgery)	(BPS-19)	1	1	669,000		703,000
S626	Senior District Specialist (Children)	(BPS-19)	1	1	692,000		728,000
S627	Senior District Specialist (Cardiology)	(BPS-19)	1	1	894,000		939,000
S639	Senior District Specialist (Orthopedics)	(BPS-19)	1	1	783,000		823,000
A039	Anaesthetist	(BPS-18)	3	3	1,968,000		2,067,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
HR4350	MS District Head Quarter Hospital Haripur						
C045	Chief Nursing Superintendent	(BPS-18)	1	1	408,000		429,000
C056	Children Specialist	(BPS-18)	1	1	665,000		699,000
C273	Chest Specialist	(BPS-18)	1	1	645,000		678,000
D048	Deputy Medical Superintendent	(BPS-18)	4	4	3,096,000		3,252,000
D056	Dermatologist	(BPS-18)	1	1	422,000		444,000
D551	District Specialist (Dentistry)	(BPS-18)	1	1	664,000		698,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	664,000		698,000
D553	District Specialist (Orthopaedic)	(BPS-18)	1	1	664,000		698,000
D554	District Specialist (Surgical)	(BPS-18)	1	1	664,000		698,000
D555	District Specialist (Neurology)	(BPS-18)	1	1	664,000		698,000
D556	District Specialist (Medical)	(BPS-18)	2	2	1,328,000		1,395,000
D587	District Specialist Urology	(BPS-18)	1	1	386,000		406,000
E003	E.N.T. Specialist	(BPS-18)	1	1	959,000		1,008,000
E049	Eye Specialist	(BPS-18)	1	1	748,000		786,000
G025	Gynaecologist	(BPS-18)	1	3	809,000		850,000
O026	Orthopaedic Surgeon	(BPS-18)	1	1	422,000		444,000
P015	Pathologist	(BPS-18)	1	2	422,000		444,000
P033	Physician	(BPS-18)	2	2	1,957,000		2,056,000
P405	Paediatrician	(BPS-18)		2			444,000
R004	Radiologist	(BPS-18)	1	2	422,000		444,000
S156	Surgeon	(BPS-18)	2	2	1,356,000		1,425,000
S213	Senior Medical Officer	(BPS-18)	15	16	5,680,000		5,964,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
HR4350	MS District Head Quarter Hospital Haripur						
S331	Senior Clinical Technician (Cardiology)	(BPS-18)	1	1	397,000		418,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	397,000		418,000
S341	Senior Clinical Technologist (Radiology)	(BPS-18)	1	1	397,000		418,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1	1	397,000		418,000
S343	Senior Clinical Technologist (Anaesthesia)	(BPS-18)	1	1	397,000		418,000
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1	1	397,000		418,000
A007	Accounts Officer	(BPS-17)	1	1	532,000		560,000
B034	Blood Bank Officer	(BPS-17)	1	1	340,000		357,000
C286	Clinical Technologist (Radiology)	(BPS-17)	2	2	642,000		675,000
C287	Clinical Technologist (Pathology)	(BPS-17)	2	2	648,000		681,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	325,000		342,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	325,000		342,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	4	4	1,283,000		1,348,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	325,000		342,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	325,000		342,000
D018	Dental Surgeon	(BPS-17)	6	6	2,920,000		3,066,000
H032	Head Nurse	(BPS-17)	3	3	1,016,000		1,068,000
M033	Medical Officer	(BPS-17)	58	83	26,746,000		58,084,000
N021	Nursing Superintendent	(BPS-17)	1	1	398,000		419,000
O065	Optometrist	(BPS-17)	1	1	340,000		357,000
P024	Pharmacist	(BPS-17)	1	1	340,000		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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
HR4350	MS District Head Quarter Hospital Haripur						
P112	Physiotherapist	(BPS-17)	1	1	516,000		543,000
S090	Social Welfare Officer	(BPS-17)		1			342,000
A057	Assistant	(BPS-16)	2	2	435,000		457,000
C028	Charge Nurse	(BPS-16)	129	129	30,322,000		31,839,000
C082	Computer Operator	(BPS-16)	3	3	1,178,000		1,238,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	1	308,000		324,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	3	3	923,000		970,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	4	4	1,231,000		1,294,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	308,000		324,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	6	6	1,892,000		1,988,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	4	4	1,002,000		1,053,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	2	478,000		503,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	2	2	516,000		543,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	1	258,000		272,000
H282	Homeo Doctor	(BPS-16)	1	1	217,000		229,000
S109	Statistical Assistant	(BPS-16)	1	1	400,000		420,000
T107	Tabeeb	(BPS-16)	1	1	27,000		29,000
A01102	Personal pay				220,000	171,000	171,000
A011-2	TOTAL PAY OF OTHER STAFF		340	429	63,921,000	63,606,000	74,533,000
A01151	Total Basic Pay Other Staff		340	429	63,921,000	63,601,000	74,528,000
S035	Senior Clerk	(BPS-14)	2	2	412,000		434,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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	2	397,000		418,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	8	8	1,333,000		1,400,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	3	596,000		627,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	3	3	596,000		627,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	3	3	596,000		627,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	199,000		210,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	2	397,000		418,000
S333	Senior Clinical Technician (Dialysis)	(BPS-14)	2	2	397,000		418,000
S334	Senior Clinical Technician (Phyestherapy)	(BPS-14)	1	1	199,000		210,000
S337	Sr Clinical Technician (Ophthalmology/Otorinology)	(BPS-14)	1	4	199,000		210,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	4	477,000		502,000
C302	Clinical Technician (Dental)	(BPS-12)	5	5	1,272,000		1,337,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	22	22	6,286,000		6,601,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	1	1	192,000		203,000
C306	Clinical Technician (Pathology)	(BPS-12)	5	5	986,000		1,036,000
C307	Clinical Technician (Radiology)	(BPS-12)	6	6	1,558,000		1,637,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	4	6	884,000		929,000
C309	Clinical Technician (Surgical)	(BPS-12)	10	16	258,000		1,272,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
HR4350	MS District Head Quarter Hospital Haripur						
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	1	131,000		139,000
E025	Electro Medical Technician	(BPS-12)	1	1	362,000		381,000
E070	E.E.G Technician	(BPS-12)	1	1	183,000		193,000
F155	Female Clinical Technician Pathology	(BPS-12)	10	10	1,981,000		2,081,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	6	6	1,953,000		2,051,000
J013	Junior Clerk	(BPS-11)	7	7	1,771,000		1,861,000
H297	Homeo Dispenser	(BPS-10)	1	1	180,000		189,000
R018	Refractionist	(BPS-10)	1	1	264,000		278,000
S127	Store Keeper	(BPS-10)	1	1	264,000		278,000
C344	Civil M&R Technician	(BPS-09)		1			278,000
T019	Telephone Operator	(BPS-08)	1	1	207,000		218,000
C012	Carpenter	(BPS-07)	1	1	131,000		139,000
E019	Electrician	(BPS-07)	4	4	906,000		952,000
G013	Generator Operator	(BPS-07)	1	1	147,000		155,000
P047	Plumber	(BPS-07)	1	1	147,000		155,000
S127	Store Keeper	(BPS-07)	1	1	355,000		373,000
T019	Telephone Operator	(BPS-07)		2			300,000
D112	Driver	(BPS-06)	5	5	896,000		942,000
P047	Plumber	(BPS-06)	1	1	230,000		242,000
T049	Tubewell Operator	(BPS-06)	1	1	115,000		121,000
B033	Blood Bank Attendant	(BPS-04)	1	1	144,000		152,000
D007	Dai	(BPS-04)	6	6	798,000		839,000
D016	Dental Attendant	(BPS-04)	1	1	144,000		152,000
L002	Laboratory Attendant	(BPS-04)	2	2	153,000		161,000
L158	Laundry	(BPS-04)		6			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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
HR4350	MS District Head Quarter Hospital Haripur						
O012	Operation Theatre Attendant	(BPS-04)	1	1	144,000		152,000
T049	Tubewell Operator	(BPS-04)	1	1	144,000		152,000
W003	Ward Aya	(BPS-04)	1	1	144,000		152,000
W004	Ward Orderli	(BPS-04)	37	37	4,795,000		5,035,000
W039	Ward Attendant	(BPS-04)	73	73	13,573,000		14,252,000
W082	Ward Orderly/Attendant	(BPS-04)		60			5,035,000
X001	X-Ray Attendant	(BPS-04)	2	2	272,000		287,000
B006	Behishti	(BPS-03)	1	1	127,000		134,000
C057	Chowkidar	(BPS-03)	20	25	5,023,000		5,275,000
L024	Laundry Operator	(BPS-03)	2	2	269,000		283,000
M010	Mali	(BPS-03)	10	10	1,750,000		1,838,000
S162	Sweeper	(BPS-03)	53	53	8,616,000		9,048,000
S698	Sweeper/Cleaner	(BPS-03)		1			152,000
L021	Laundry Attendant	(BPS-02)	2	2	368,000		387,000
A01152	Personal pay					5,000	5,000
A012	TOTAL ALLOWANCES				249,195,000	315,553,000	255,552,000
A012-1	TOTAL REGULAR ALLOWANCES				248,746,000	255,548,000	255,550,000
A01201	Senior Post Allowance				62,000	60,000	60,000
A01202	House Rent Allowance				18,286,000	18,452,000	18,452,000
A01203	Conveyance Allowance				21,504,000	22,788,000	22,788,000
A01207	Washing Allowance				146,000	152,000	152,000
A01208	Dress Allowance				5,060,000	5,097,000	5,097,000
A01217	Medical Allowance				11,877,000	11,755,000	11,755,000
A0121B	Health Professional Allowance				107,310,000	111,598,000	111,598,000
A0121T	Adhoc Relief Allowance 2013				3,105,000	2,945,000	2,945,000
A01224	Entertainment Allowance				111,000	100,000	100,000
A01226	Computer Allowance				22,000	36,000	36,000
A01229	Special compensatory allowance				2,430,000	2,356,000	2,356,000
A0122C	Adhoc Relief Allowance - 2015				2,107,000	1,997,000	1,997,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
HR4350 MS District Head Quarter Hospital Haripur					
A0122M Adhoc Relief Allowance 2016			14,088,000	13,892,000	13,892,000
A0122N Special Conveyance Allowance to Disbalded Employees			365,000	391,000	391,000
A0122Y Ad-hoc Relief Allowance 2017			18,806,000	19,368,000	19,368,000
A01239 Special allowance			<u>14,000</u>	<u>12,000</u>	<u>13,000</u>
001 Special Allowance			14,000		13,000
A0123G Ad-hoc Relief Allowance-2018			18,738,000	19,368,000	19,368,000
A0123P Ad-hoc Relief Allowance 2019			11,680,000	12,092,000	12,092,000
A01251 Mess Allowance			12,732,000	12,815,000	12,815,000
A01252 Non Practising Allowance			299,000	274,000	274,000
A01260 Ration Allowance			4,000		1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>449,000</u>	<u>60,005,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>448,000</u>	<u>60,005,000</u>	<u>1,000</u>
001 Medical Charges			448,000	60,005,000	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>73,205,000</u>	<u>103,495,000</u>	<u>82,757,000</u>
A032 TOTAL COMMUNICATIONS			<u>144,000</u>	<u>293,000</u>	<u>207,000</u>
A03201 Postage and Telegraph			30,000	50,000	30,000
A03202 Telephone and Trunk Call			114,000	243,000	177,000
A033 TOTAL UTILITIES			<u>17,357,000</u>	<u>28,685,000</u>	<u>27,852,000</u>
A03301 Gas			5,969,000	9,852,000	9,852,000
A03303 Electricity			<u>11,388,000</u>	<u>18,833,000</u>	<u>18,000,000</u>
001 Electricity			11,388,000	18,833,000	18,000,000
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>50,000</u>	<u>1,000</u>
A03603 Registration			5,000	50,000	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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
HR4350 MS District Head Quarter Hospital Haripur					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,594,000</u>	<u>5,820,000</u>	<u>4,603,000</u>
A03805 Travelling Allowance			<u>284,000</u>	<u>1,500,000</u>	<u>290,000</u>
001 Travelling Allowance			284,000	1,500,000	290,000
A03806 Transportation of Goods			<u>40,000</u>	<u>50,000</u>	<u>43,000</u>
001 Transportation of Goods			40,000	50,000	43,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>4,270,000</u>	<u>4,270,000</u>	<u>4,270,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			4,270,000	4,270,000	4,270,000
A039 TOTAL GENERAL			<u>51,105,000</u>	<u>68,647,000</u>	<u>50,094,000</u>
A03901 Stationery			<u>848,000</u>	<u>900,000</u>	<u>741,000</u>
001 Stationery			848,000	900,000	741,000
A03902 Printing and Publication			<u>443,000</u>	<u>900,000</u>	<u>400,000</u>
001 Printing and publication			443,000	900,000	400,000
A03905 Newspapers Periodicals and Books			10,000	10,000	3,000
A03906 Uniforms and Protective Clothing			3,000	40,000	3,000
A03907 Advertising & Publicity			<u>124,000</u>	<u>197,000</u>	<u>125,000</u>
001 Advertising and Publicity			124,000	197,000	125,000
A03927 Purchase of Drug and Medicines			<u>35,001,000</u>	<u>35,000,000</u>	<u>36,001,000</u>
001 Purchase of drug and Medicines			35,000,000	35,000,000	36,000,000
002 Purchase of emergency drug and Medicines			1,000		1,000
A03942 Cost of Other Stores			<u>12,022,000</u>	<u>31,600,000</u>	<u>11,821,000</u>
001 Cost of other Stores				16,700,000	1,000
003 Bedding & Clothing			2,000,000	200,000	250,000
004 Chemicals/Apparatus			2,000,000	4,000,000	2,000,000
005 X-Ray Films			342,000	1,500,000	350,000
006 Medical Gas			2,280,000	4,000,000	4,000,000
008 ACD Bags			1,500,000	1,500,000	1,500,000
009 Washing Charges			200,000	200,000	220,000
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	800,000	750,000
078 Dental Cartridge			200,000	200,000	250,000
A03970 Others			<u>2,654,000</u>		<u>1,000,000</u>
001 Others			2,654,000		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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
HR4350 MS District Head Quarter Hospital Haripur					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>6,081,000</u>	<u>7,750,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>6,081,000</u>	<u>7,750,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			6,081,000	7,750,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,790,000</u>	<u>7,200,000</u>	<u>1,058,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>4,790,000</u>	<u>7,200,000</u>	<u>1,058,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,220,000</u>	<u>4,200,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,220,000	4,200,000	1,000,000
A05270 To Others			<u>2,570,000</u>	<u>3,000,000</u>	<u>58,000</u>
001 To Others					1,000
207 GIA free Dialysis Services			2,570,000		57,000
A09 TOTAL PHYSICAL ASSETS			<u>76,000</u>	<u>150,000</u>	<u>55,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>76,000</u>	<u>150,000</u>	<u>55,000</u>
A09203 I.T. Equipment			<u>76,000</u>	<u>150,000</u>	<u>55,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			75,000	150,000	
003 I.T. Equipment					55,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,163,000</u>	<u>2,227,000</u>	<u>679,000</u>
A130 TOTAL TRANSPORT			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
A13001 Transport			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
001 Transport			110,000	110,000	116,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>601,000</u>	<u>1,000,000</u>	<u>404,000</u>
A13101 Machinery and Equipment			<u>601,000</u>	<u>1,000,000</u>	<u>404,000</u>
001 Machinery and Equipment			601,000	1,000,000	404,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
HR4350 MS District Head Quarter Hospital Haripur					
A132 TOTAL FURNITURE AND FIXTURE			<u>205,000</u>	<u>300,000</u>	<u>52,000</u>
A13201 Furniture and Fixture			205,000	300,000	52,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>16,000</u>	<u>450,000</u>	<u>2,000</u>
A13301 Office Buildings			<u>16,000</u>	<u>450,000</u>	<u>2,000</u>
001 Office Buildings			1,000	450,000	2,000
A137 TOTAL COMPUTER EQUIPMENT			<u>114,000</u>	<u>250,000</u>	<u>67,000</u>
A13701 Hardware			99,000	150,000	66,000
A13702 Software			15,000	100,000	1,000
A138 TOTAL GENERAL			<u>117,000</u>	<u>117,000</u>	<u>38,000</u>
A13801 Maintenance of gardens			117,000	117,000	38,000
MS District Head Quarter Hospital Haripur			528,610,000	630,130,000	584,716,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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.			<u>304,571,000</u>	<u>294,951,000</u>	<u>306,658,000</u>
A011 TOTAL PAY	539	538	<u>131,149,000</u>	<u>124,260,000</u>	<u>136,653,000</u>
A011-1 TOTAL PAY OF OFFICERS	237	236	<u>77,111,000</u>	<u>71,710,000</u>	<u>79,870,000</u>
A01101 Total Basic Pay Of Officer	237	236	<u>76,955,000</u>	<u>71,665,000</u>	<u>79,825,000</u>
C381 Chief Medical Officer (BPS-20)	2	3	1,049,000		1,102,000
C414 Chief Dental Surgion (BPS-20)	1	1	609,000		640,000
C472 Chief District Specialist (Surgical) (BPS-20)	1	1	492,000		518,000
C473 Chief District Specialist (Children) (BPS-20)	1	1	602,000		633,000
M037 Medical Superintendent (BPS-19)	1	1	819,000		861,000
O026 Orthopaedic Surgeon (BPS-19)	1	1	905,000		951,000
P358 Principal Medical Officer (BPS-19)	6	15	6,000,000		6,300,000
S521 Senior Gynaecologist (BPS-19)	1	1	554,000		582,000
S525 Senior Physician (BPS-19)	1	1	476,000		501,000
S589 Senior District Specialist (Eye) (BPS-19)	1	1	478,000		503,000
S611 Sr. District Specialist Gynae (BPS-19)	1	1	326,000		343,000
S617 Senior District Specialist (Nephrology) (BPS-19)	1	1	478,000		503,000
S618 Senior District Specialist (Chest/TB) (BPS-19)	1	1	478,000		503,000
S620 Senior District Specialist (Pshyciatry) (BPS-19)		1			503,000
S622 Senior District Specialist (Radiology) (BPS-19)	1	1	330,000		347,000
S627 Senior District Specialist (Cardiology) (BPS-19)	1	1	478,000		503,000
S629 Sr. District Specialist (ENT) (BPS-19)	1	1	478,000		503,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KK4264 MS District Head Quarter Hospital Karak					
S639 Senior District Specialist (Orthopedics) (BPS-19)	1	1	504,000		530,000
A039 Anaesthesist (BPS-18)	1	1	324,000		341,000
D048 Deputy Medical Superintendent (BPS-18)	3	3	1,338,000		1,406,000
D551 District Specialist (Dentistry) (BPS-18)	1	1	502,000		528,000
D552 District Specialist (Gastroenterology) (BPS-18)	1	1	502,000		528,000
D561 Distt Specialist Psychiatry (BPS-18)	1		600,000		
D587 District Specialist Urology (BPS-18)	1	1	557,000		586,000
D588 District Specialist Chest/TB (BPS-18)	1		863,000		
E003 E.N.T. Specialist (BPS-18)	1	1	600,000		630,000
P015 Pathologist (BPS-18)	1	1	328,000		345,000
P033 Physician (BPS-18)	1	1	722,000		759,000
P112 Physiotherapist (BPS-18)	1	1	328,000		345,000
S086 Skin Specialist (BPS-18)	1	1	328,000		345,000
S156 Surgeon (BPS-18)	1	1	505,000		531,000
S213 Senior Medical Officer (BPS-18)	19	23	10,076,000		10,581,000
S340 Senior Clinical Technologist (Pharmacy) (BPS-18)	1	1	420,000		441,000
S345 Senior Clinical Technologist (Surgical) (BPS-18)	1	1	420,000		441,000
A007 Accounts Officer (BPS-17)	1	1	259,000		273,000
B034 Blood Bank Officer (BPS-17)	1	1	259,000		273,000
C286 Clinical Technologist (Radiology) (BPS-17)	2	2	717,000		754,000
C287 Clinical Technologist (Pathology) (BPS-17)	2	2	717,000		754,000
C288 Clinical Technologist (Cardiology) (BPS-17)	1	1	359,000		378,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KK4264 MS District Head Quarter Hospital Karak					
C319 Clinical Technologist (Pharmacy)	(BPS-17)	3	3	1,076,000	1,131,000
C320 Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	359,000	378,000
C321 Clinical Technologist (Surgical)	(BPS-17)	3	3	1,076,000	1,131,000
D018 Dental Surgeon	(BPS-17)	5	5	1,965,000	2,064,000
H032 Head Nurse	(BPS-17)	2	2	426,000	448,000
M033 Medical Officer	(BPS-17)	35	21	9,000,000	9,450,000
N021 Nursing Superintendent	(BPS-17)	1	1	259,000	273,000
O065 Optometrist	(BPS-17)	1	1	259,000	273,000
P024 Pharmacist	(BPS-17)	1	1	259,000	273,000
P112 Physiotherapist	(BPS-17)	1	1	391,000	412,000
S090 Social Welfare Officer	(BPS-17)	1	1	243,000	256,000
A057 Assistant	(BPS-16)	1	1	297,000	313,000
C028 Charge Nurse	(BPS-16)	82	82	16,356,000	17,175,000
C082 Computer Operator	(BPS-16)	9	9	2,214,000	2,325,000
C290 Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	1	296,000	312,000
C291 Chief Clinical Technician (Anaesthesia)	(BPS-16)	2	2	592,000	623,000
C292 Chief Clinical Technician (Pathology)	(BPS-16)	2	2	592,000	623,000
C293 Chief Clinical Technician (Dental)	(BPS-16)	2	2	592,000	623,000
C295 Chief Clinical Technician (Pharmacy)	(BPS-16)	5	5	1,480,000	1,554,000
C296 Chief Clinical Technician (Surgical)	(BPS-16)	5	5	1,331,000	1,399,000
C297 Chief Clinical Technician (Radiology)	(BPS-16)	2	2	592,000	623,000
C298 Chief Clinical Technician (Cardiology)	(BPS-16)	2	2	592,000	623,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KK4264 MS District Head Quarter Hospital Karak					
C326 Chief Clinical Technician (Physiotherapy) (BPS-16)	1	1	296,000		312,000
H282 Homeo Doctor (BPS-16)	1	1	165,000		174,000
S109 Statistical Assistant (BPS-16)	1	1	302,000		318,000
T107 Tabeeb (BPS-16)	1	1	165,000		174,000
A01102 Personal pay			156,000	45,000	45,000
A011-2 TOTAL PAY OF OTHER STAFF	302	302	54,038,000	52,550,000	56,783,000
A01151 Total Basic Pay Other Staff	302	302	54,038,000	52,550,000	56,783,000
S035 Senior Clerk (BPS-14)	2	2	692,000		728,000
S326 Senior Clinical Technician (Dental) (BPS-14)	2	2	698,000		734,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)	6	6	1,753,000		1,841,000
S328 Senior Clinical Technician (Radiology) (BPS-14)	3	3	1,047,000		1,100,000
S329 Senior Clinical Technician (Pathology) (BPS-14)	3	3	1,047,000		1,100,000
S330 Senior Clinical Technician (Anaesthesia) (BPS-14)	1	1	349,000		367,000
S331 Senior Clinical Technician (Cardiology) (BPS-14)	2	2	698,000		734,000
S332 Senior Clinical Technician (Surgical) (BPS-14)	2	2	698,000		734,000
S334 Senior Clinical Technician (Phyestherapy) (BPS-14)	2	2	698,000		734,000
S337 Sr Clinical Technician (Ophthalmiology/Otorinology) (BPS-14)	2	2	698,000		734,000
C301 Clinical Technician (Cardiology) (BPS-12)	1	1	262,000		276,000
C302 Clinical Technician (Dental) (BPS-12)	5	5	1,311,000		1,378,000
C304 Clinical Technician (Pharmacy) (BPS-12)	13	13	3,409,000		3,580,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KK4264	MS District Head Quarter Hospital Karak						
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	2	2	524,000		551,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	787,000		827,000
C307	Clinical Technician (Radiology)	(BPS-12)	5	5	1,311,000		1,378,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	5	5	1,311,000		1,378,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2	524,000		551,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	1	262,000		276,000
E066	Electro Medical Mechanic	(BPS-12)	1	1	302,000		318,000
F053	Female Medical Technician	(BPS-12)	10	10	1,739,000		1,827,000
F157	Female Clinical Technician Cardiology	(BPS-12)	1	1	164,000		173,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	5	1,512,000		1,589,000
S378	Sterlization Technision	(BPS-12)	2	2	329,000		346,000
J013	Junior Clerk	(BPS-11)	5	5	795,000		835,000
E025	Electro Medical Technician	(BPS-10)	1	1	167,000		176,000
H297	Homeo Dispenser	(BPS-10)	1	1	161,000		170,000
P022	Pesh Imam	(BPS-10)	1	1	188,000		198,000
T019	Telephone Operator	(BPS-08)	1	1	139,000		147,000
E019	Electrician	(BPS-07)	3	3	607,000		638,000
P047	Plumber	(BPS-07)	1	1	206,000		217,000
S127	Store Keeper	(BPS-07)	1	1	280,000		294,000
D112	Driver	(BPS-06)	5	5	999,000		1,050,000
O012	Operation Theatre Attendant	(BPS-05)	1	1	186,000		196,000
B033	Blood Bank Attendant	(BPS-04)	1	1	216,000		228,000
D007	Dai	(BPS-04)	3	3	588,000		618,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KK4264 MS District Head Quarter Hospital Karak					
D011 Dark Room Attendant (BPS-04)	1	1	236,000		249,000
D016 Dental Attendant (BPS-04)	1	1	181,000		191,000
G013 Generator Operator (BPS-04)	1	1	129,000		136,000
L002 Laboratory Attendant (BPS-04)	2	2	343,000		361,000
T049 Tubewell Operator (BPS-04)	2	2	282,000		297,000
W004 Ward Orderli (BPS-04)	125	125	16,422,000		17,244,000
X001 X-Ray Attendant (BPS-04)	1	1	224,000		236,000
B006 Behishti (BPS-03)	1	1	212,000		224,000
C057 Chowkidar (BPS-03)	13	13	1,543,000		1,621,000
D007 Dai (BPS-03)	5	5	140,000		147,000
D060 Dhobi (BPS-03)	4	4	486,000		511,000
M010 Mali (BPS-03)	10	10	2,239,000		2,352,000
N005 Naib Qasid (BPS-03)	1	1	128,000		135,000
S162 Sweeper (BPS-03)	30	30	4,816,000		5,058,000
A012 TOTAL ALLOWANCES			<u>173,422,000</u>	<u>170,691,000</u>	<u>170,005,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>172,418,000</u>	<u>169,777,000</u>	<u>169,780,000</u>
A01201 Senior Post Allowance			30,000	20,000	20,000
A01202 House Rent Allowance			11,336,000	11,210,000	11,210,000
A01203 Conveyance Allowance			15,022,000	15,009,000	15,009,000
A01207 Washing Allowance			100,000	95,000	95,000
A01208 Dress Allowance			2,770,000	2,856,000	2,856,000
A0120D Integrated Allowance			2,000	2,000	2,000
A01217 Medical Allowance			8,098,000	7,756,000	7,756,000
A0121B Health Professional Allowance			79,009,000	76,558,000	76,558,000
A0121T Adhoc Relief Allowance 2013			2,062,000	1,906,000	1,906,000
A01224 Entertainment Allowance			74,000	59,000	59,000
A01226 Computer Allowance			36,000	36,000	36,000
A01229 Special compensatory allowance			1,220,000	1,220,000	1,220,000
A0122C Adhoc Relief Allowance - 2015			1,418,000	1,329,000	1,329,000
A0122M Adhoc RelEIF Allowance 2016			9,183,000	8,916,000	8,916,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KK4264 MS District Head Quarter Hospital Karak					
A0122N Special Conveyance Allowance to Disbalded Employees			292,000	216,000	216,000
A0122Y Ad-hoc Relief Allowance 2017			12,256,000	12,447,000	12,447,000
A01238 Charge allowance			16,000		1,000
A01239 Special allowance			<u>18,000</u>		<u>1,000</u>
001 Special Allowance			18,000		1,000
A0123G Ad-hoc Relief Allowance-2018			12,215,000	12,436,000	12,436,000
A0123P Ad-hoc Relief Allowance 2019			8,370,000	8,744,000	8,744,000
A01243 Special travelling allowance			144,000	20,000	20,000
A01251 Mess Allowance			6,935,000	7,166,000	7,166,000
A01252 Non Practising Allowance			1,803,000	1,751,000	1,751,000
A01257 RC Allowance				25,000	25,000
A01270 Other			<u>9,000</u>		<u>1,000</u>
001 Others			9,000		1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,004,000</u>	<u>914,000</u>	<u>225,000</u>
A01274 Medical Charges			<u>1,003,000</u>	<u>690,000</u>	<u>1,000</u>
001 Medical Charges			1,003,000	690,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>224,000</u>	<u>224,000</u>
001 Leave Salary			1,000	224,000	224,000
A03 TOTAL OPERATING EXPENSES			<u>63,103,000</u>	<u>81,138,000</u>	<u>68,656,000</u>
A032 TOTAL COMMUNICATIONS			<u>116,000</u>	<u>113,000</u>	<u>96,000</u>
A03201 Postage and Telegraph			3,000	10,000	3,000
A03202 Telephone and Trunk Call			60,000	50,000	63,000
A03270 Others			<u>53,000</u>	<u>53,000</u>	<u>30,000</u>
001 Mobile Connectivity					30,000
A033 TOTAL UTILITIES			<u>24,328,000</u>	<u>25,034,000</u>	<u>25,001,000</u>
A03303 Electricity			<u>24,327,000</u>	<u>25,000,000</u>	<u>25,000,000</u>
001 Electricity			24,327,000	25,000,000	25,000,000
A03304 Hot and Cold Weather Charges			1,000	34,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KK4264 MS District Head Quarter Hospital Karak					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,875,000</u>	<u>1,670,000</u>	<u>1,662,000</u>
A03805 Travelling Allowance			<u>719,000</u>	<u>800,000</u>	<u>720,000</u>
001 Travelling Allowance			719,000	800,000	720,000
A03806 Transportation of Goods			<u>8,000</u>	<u>20,000</u>	<u>1,000</u>
001 Transportation of Goods			8,000	20,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,073,000</u>	<u>800,000</u>	<u>911,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,073,000	800,000	911,000
A03808 Conveyance Charges			<u>75,000</u>	<u>50,000</u>	<u>30,000</u>
001 Conveyance Charges			75,000	50,000	30,000
A039 TOTAL GENERAL			<u>36,784,000</u>	<u>54,321,000</u>	<u>41,897,000</u>
A03901 Stationery			<u>524,000</u>	<u>525,000</u>	<u>530,000</u>
001 Stationery			524,000	525,000	530,000
A03902 Printing and Publication			<u>312,000</u>	<u>315,000</u>	<u>314,000</u>
001 Printing and publication			312,000	315,000	314,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			50,000	5,000	5,000
A03907 Advertising & Publicity			<u>387,000</u>	<u>400,000</u>	<u>390,000</u>
001 Advertising and Publicity			387,000	400,000	390,000
A03927 Purchase of Drug and Medicines			<u>30,001,000</u>	<u>45,000,000</u>	<u>32,001,000</u>
001 Purchase of drug and Medicines			30,000,000	45,000,000	32,000,000
002 Purchase of emergency drug and Medicines			1,000		1,000
A03942 Cost of Other Stores			<u>4,505,000</u>	<u>7,271,000</u>	<u>7,852,000</u>
002 Anesthesia/OT Items			570,000	575,000	572,000
003 Bedding & Clothing			684,000	500,000	690,000
004 Chemicals/Apparatus			456,000	600,000	460,000
005 X-Ray Films			800,000	800,000	800,000
006 Medical Gas			570,000	4,000,000	4,000,000
008 ACD Bags			570,000	300,000	570,000
009 Washing Charges			399,000	40,000	300,000
027 Dressing & Cotton/Apparatus			456,000	456,000	460,000
A03970 Others			<u>1,000,000</u>	<u>800,000</u>	<u>800,000</u>
001 Others			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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KK4264 MS District Head Quarter Hospital Karak					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>6,480,000</u>	<u>747,000</u>	<u>1,095,000</u>
A041 TOTAL PENSION			<u>6,480,000</u>	<u>747,000</u>	<u>1,095,000</u>
A04101 Pension				<u>170,000</u>	<u>1,000</u>
001 Pension					1,000
A04114 Superannuation Encashment of L.P.R			6,480,000	547,000	1,093,000
A04117 Medical Allowance to Civil Pensioners				30,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,320,000</u>	<u>800,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,320,000</u>	<u>800,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,320,000</u>	<u>800,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,320,000	800,000	1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>46,000</u>	<u>50,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>46,000</u>	<u>50,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>46,000</u>	<u>50,000</u>	<u>1,000</u>
001 Plant and Machinery			46,000	50,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,003,000</u>	<u>1,775,000</u>	<u>1,550,000</u>
A130 TOTAL TRANSPORT			<u>486,000</u>	<u>200,000</u>	<u>200,000</u>
A13001 Transport			<u>486,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transport			486,000	200,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,066,000</u>	<u>1,100,000</u>	<u>1,070,000</u>
A13101 Machinery and Equipment			<u>1,066,000</u>	<u>1,100,000</u>	<u>1,070,000</u>
001 Machinery and Equipment			1,066,000	1,100,000	1,070,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KK4264 MS District Head Quarter Hospital Karak					
A132 TOTAL FURNITURE AND FIXTURE			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A13201 Furniture and Fixture			75,000	75,000	75,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>376,000</u>	<u>400,000</u>	<u>205,000</u>
A13301 Office Buildings			<u>376,000</u>	<u>400,000</u>	<u>205,000</u>
001 Office Buildings			1,000	400,000	205,000
MS District Head Quarter Hospital Karak			378,523,000	379,461,000	378,960,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KT4433 MS District Head Quarter Hospital Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>499,557,000</u>	<u>449,490,000</u>	<u>487,680,000</u>
A011 TOTAL PAY	<u>693</u>	<u>693</u>	<u>217,526,000</u>	<u>190,296,000</u>	<u>228,982,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>394</u>	<u>394</u>	<u>153,432,000</u>	<u>145,023,000</u>	<u>161,631,000</u>
A01101 Total Basic Pay Of Officer	<u>394</u>	<u>394</u>	<u>153,247,000</u>	<u>144,788,000</u>	<u>161,396,000</u>
C010 Cardiologist (BPS-20)	1	1	1,074,000		1,128,000
C381 Chief Medical Officer (BPS-20)	3	7	8,729,000		9,166,000
C472 Chief District Specialist (Surgical) (BPS-20)		1			593,000
C476 Chief District Specialist (Radiology) (BPS-20)	1	1	642,000		675,000
C480 Chief District Specialist (Skin) (BPS-20)	1	1	960,000		1,008,000
C493 Chief District Specialist (Orthopedics) (BPS-20)		1			952,000
D536 Director Medical (BPS-20)	1	1	1,047,000		1,100,000
M037 Medical Superintendent (BPS-20)	1	1	643,000		676,000
S213 Senior Medical Officer (BPS-20)	1	1	1,047,000		1,100,000
C138 Chief Pharmacist (BPS-19)	1	1	471,000		496,000
C472 Chief District Specialist (Surgical) (BPS-19)	1		564,000		
C493 Chief District Specialist (Orthopedics) (BPS-19)	1		906,000		
D048 Deputy Medical Superintendent (BPS-19)	1	1	943,000		991,000
M119 Medicological Officer (BPS-19)	1	1	966,000		1,015,000
P358 Principal Medical Officer (BPS-19)	14	20	6,081,000		6,386,000
P359 Principal Dental Surgeon (BPS-19)	1	1	710,000		746,000
S425 Senior Registrar Orthopadic (BPS-19)		1			419,000
S525 Senior Physician (BPS-19)	1	1	663,000		697,000
S539 Senior Anaesthesist (BPS-19)	1	1	564,000		593,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KT4433	MS District Head Quarter Hospital Kohat						
S589	Senior District Specialist (Eye)	(BPS-19)	1	1	527,000		554,000
S619	Senior District Specialist (Surgery)	(BPS-19)	1	1	510,000		536,000
S622	Senior District Specialist (Radiology)	(BPS-19)	1	1	510,000		536,000
S629	Sr. District Specialist (ENT)	(BPS-19)	1	1	371,000		391,000
S634	Senior District Specialist (Anaesthesia)	(BPS-19)	1	1	398,000		419,000
C010	Cardiologist	(BPS-18)	1	1	805,000		846,000
C045	Chief Nursing Superintendent	(BPS-18)	1	1	331,000		349,000
C056	Children Specialist	(BPS-18)	4	4	2,975,000		3,124,000
D048	Deputy Medical Superintendent	(BPS-18)	2	2	981,000		1,031,000
D551	District Specialist (Dentistry)	(BPS-18)	2	2	972,000		1,022,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	536,000		564,000
D587	District Specialist Urology	(BPS-18)	1	1	313,000		329,000
D588	District Specialist Chest/TB	(BPS-18)	1	1	313,000		329,000
E003	E.N.T. Specialist	(BPS-18)	1	1	805,000		846,000
E049	Eye Specialist	(BPS-18)	2	2	1,609,000		1,690,000
G025	Gynaecologist	(BPS-18)	3	3	2,414,000		2,535,000
N014	Neuro Surgeon	(BPS-18)	1	1	561,000		590,000
P015	Pathologist	(BPS-18)	2	2	1,609,000		1,690,000
P024	Pharmacist	(BPS-18)	1	1	669,000		703,000
P112	Physiotherapist	(BPS-18)	1	1	805,000		846,000
P275	Paediatric Surgeon	(BPS-18)	1	1	805,000		846,000
R004	Radiologist	(BPS-18)	1	1	805,000		846,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KT4433	MS District Head Quarter Hospital Kohat						
S157	Surgical Specialist	(BPS-18)	1	1	805,000		846,000
S213	Senior Medical Officer	(BPS-18)	17	21	20,094,000		21,099,000
S250	Senior Registrar (Gynae)	(BPS-18)	1	1	561,000		590,000
S309	Senior Registrar (Pulmonology)	(BPS-18)	1	1	561,000		590,000
S331	Senior Clinical Technician (Cardiology)	(BPS-18)	1	1	448,000		471,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	448,000		471,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1	1	448,000		471,000
S343	Senior Clinical Technologist (Anaesthesia)	(BPS-18)	1	1	448,000		471,000
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1	1	448,000		471,000
S424	Senior Registrar Nephrology	(BPS-18)	1	1	561,000		590,000
S425	Senior Registrar Orthopadic	(BPS-18)	3	2	1,187,000		1,247,000
S434	Senior Registrar (Medicine MAW)	(BPS-18)	1	1	350,000		368,000
S437	Senior Registrar (Anaesthesia)	(BPS-18)	2	2	822,000		864,000
S439	Senior Registrar (Histopathology)	(BPS-18)	1	1	561,000		590,000
S441	Senior Registerar (Surgical)	(BPS-18)	3	3	1,563,000		1,642,000
S550	Senior Registrar (Dermatology)	(BPS-18)	1	1	712,000		749,000
S564	Senior Registrar Psychiatry	(BPS-18)	1	1	561,000		590,000
S565	Senior Registrar ENT	(BPS-18)	1	1	712,000		749,000
A007	Accounts Officer	(BPS-17)	1	1	500,000		525,000
A067	Assistant Anaesthesist	(BPS-17)	4	4	2,562,000		2,691,000
B034	Blood Bank Officer	(BPS-17)	1	1	417,000		439,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KT4433	MS District Head Quarter Hospital Kohat						
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	383,000		403,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	383,000		403,000
C289	Clinical Technologist (Ophthalmology/Otorhnology)	(BPS-17)	1	1	274,000		288,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	383,000		403,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	2	2	765,000		804,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	2	2	765,000		804,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	383,000		403,000
D018	Dental Surgeon	(BPS-17)	5	5	2,096,000		2,202,000
H032	Head Nurse	(BPS-17)	3	3	1,100,000		1,155,000
M033	Medical Officer	(BPS-17)	93	79	29,639,000		31,122,000
N021	Nursing Superintendent	(BPS-17)	1	1	570,000		599,000
O065	Optometrist	(BPS-17)	1	1	274,000		288,000
P024	Pharmacist	(BPS-17)	9	9	1,858,000		1,952,000
P112	Physiotherapist	(BPS-17)	1	1	417,000		439,000
S166	Superintendent	(BPS-17)	1	1	322,000		339,000
A057	Assistant	(BPS-16)	2	2	533,000		560,000
C028	Charge Nurse	(BPS-16)	129	129	27,402,000		28,773,000
C082	Computer Operator	(BPS-16)	4	4	1,305,000		1,371,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	1	215,000		226,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	2	2	219,000		231,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	3	3	554,000		582,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	2	2	219,000		231,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KT4433	MS District Head Quarter Hospital Kohat						
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	4	4	240,000		252,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	5	5	250,000		263,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	5	5	250,000		263,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	316,000		333,000
D012	Data Entry Operator	(BPS-16)	1	1	323,000		340,000
H282	Homeo Doctor	(BPS-16)	1	1	208,000		219,000
P097	Public Health Supervisor	(BPS-16)	1	1	187,000		197,000
S090	Social Welfare Officer	(BPS-16)	1	1	501,000		527,000
S109	Statistical Assistant	(BPS-16)	1	1	323,000		340,000
T107	Tabeeb	(BPS-16)	1	1	187,000		197,000
A01102	Personal pay				185,000	235,000	235,000
A011-2	TOTAL PAY OF OTHER STAFF		299	299	64,094,000	45,273,000	67,351,000
A01151	Total Basic Pay Other Staff		<u>299</u>	<u>299</u>	<u>64,090,000</u>	<u>45,263,000</u>	<u>67,341,000</u>
S035	Senior Clerk	(BPS-14)	1	1	315,000		331,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	3	3	807,000		848,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	4	4	365,000		384,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	3	807,000		848,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	4	4	261,000		275,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	4	4	972,000		1,022,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	321,000		338,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	4	4	210,000		221,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KT4433 MS District Head Quarter Hospital Kohat					
S334 Senior Clinical Technician (Physiotherapy) (BPS-14)	2	2	642,000		675,000
S335 Senior Clinical Technician (Pulmonology) (BPS-14)	1	1	321,000		338,000
S337 Sr Clinical Technician (Ophthalmology/Otorinology) (BPS-14)	1	1	321,000		338,000
B035 Blood Bank Technician (BPS-12)	2	2	304,000		320,000
C301 Clinical Technician (Cardiology) (BPS-12)	4	4	1,757,000		1,846,000
C302 Clinical Technician (Dental) (BPS-12)	4	4	2,161,000		2,270,000
C304 Clinical Technician (Pharmacy) (BPS-12)	30	30	10,760,000		11,298,000
C305 Clinical Technician (Ophthalmology/Otorhnology) (BPS-12)	3	3	998,000		1,049,000
C306 Clinical Technician (Pathology) (BPS-12)	3	3	1,637,000		1,720,000
C307 Clinical Technician (Radiology) (BPS-12)	2	2	1,586,000		1,666,000
C308 Clinical Technician (Anaesthesia) (BPS-12)	2	2	2,105,000		2,211,000
C309 Clinical Technician (Surgical) (BPS-12)	10	10	4,550,000		4,778,000
F149 Female Clinical Technician Dental (BPS-12)	2	2	328,000		345,000
F150 Female Clinical Technician Pharmacy (BPS-12)	1	1	624,000		656,000
F151 Female Clinical Technician Radiology (BPS-12)	3	3	357,000		376,000
F153 Female Clinical Technician Pulomonology (BPS-12)	1	1	201,000		212,000
F155 Female Clinical Technician Pathology (BPS-12)	1	1	324,000		341,000
F156 Female Clinical Technician Anesthesia (BPS-12)	4	4	632,000		665,000
F157 Female Clinical Technician Cardiology (BPS-12)	2	2	328,000		345,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KT4433	MS District Head Quarter Hospital Kohat						
F158	Female Clinical Technician Surgical	(BPS-12)	3	3	590,000		620,000
F159	Female Clinical Technician Dialysis	(BPS-12)	2	2	402,000		423,000
F160	Female Clinical Technician Physiotherapy	(BPS-12)	1	1	201,000		212,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	5	1,392,000		1,463,000
J013	Junior Clerk	(BPS-11)	4	4	1,024,000		1,076,000
E025	Electro Medical Technician	(BPS-10)	1	1	210,000		221,000
H065	House Keeper	(BPS-10)	1	1	161,000		170,000
H297	Homeo Dispenser	(BPS-10)	1	1	149,000		157,000
C344	Civil M&R Technician	(BPS-09)	1	1	273,000		287,000
T019	Telephone Operator	(BPS-08)	3	3	661,000		695,000
C012	Carpenter	(BPS-07)	1	1	133,000		140,000
E019	Electrician	(BPS-07)	4	4	750,000		788,000
G013	Generator Operator	(BPS-07)	2	2	267,000		281,000
M020	Messeur	(BPS-07)	1	1	209,000		220,000
P047	Plumber	(BPS-07)	1	1	122,000		129,000
R014	Receptionist	(BPS-07)	1	1	242,000		255,000
S127	Store Keeper	(BPS-07)	2	2	375,000		394,000
D112	Driver	(BPS-06)	7	7	1,144,000		1,202,000
O012	Operation Theatre Attendant	(BPS-05)	1	1	120,000		126,000
T049	Tubewell Operator	(BPS-05)	2	2	317,000		334,000
A161	Attendant	(BPS-04)	2	2	240,000		252,000
A171	Aya	(BPS-04)	2	2	211,000		223,000
D007	Dai	(BPS-04)	3	3	440,000		462,000
L002	Laboratory Attendant	(BPS-04)	5	5	789,000		829,000
O012	Operation Theatre Attendant	(BPS-04)	3	3	245,000		258,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KT4433	MS District Head Quarter Hospital Kohat						
T002	T.B. Attendant	(BPS-04)	1	1	119,000		126,000
W004	Ward Orderli	(BPS-04)	70	70	10,132,000		10,640,000
W039	Ward Attendant	(BPS-04)	5	5	602,000		633,000
X001	X-Ray Attendant	(BPS-04)	3	3	397,000		418,000
C057	Chowkidar	(BPS-03)	15	15	1,953,000		2,051,000
D060	Dhobi	(BPS-03)	7	7	856,000		900,000
M010	Mali	(BPS-03)	3	3	489,000		514,000
N005	Naib Qasid	(BPS-03)	2	2	361,000		380,000
S162	Sweeper	(BPS-03)	32	32	4,520,000		4,746,000
A01152	Personal pay				4,000	10,000	10,000
A012	TOTAL ALLOWANCES				282,031,000	259,194,000	258,698,000
A012-1	TOTAL REGULAR ALLOWANCES				280,053,000	258,414,000	258,416,000
A01201	Senior Post Allowance				50,000	31,000	31,000
A01202	House Rent Allowance				21,500,000	16,867,000	16,867,000
A01203	Conveyance Allowance				22,600,000	20,304,000	20,304,000
A01207	Washing Allowance				115,000	49,000	49,000
A01208	Dress Allowance				4,795,000	4,932,000	4,932,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A0120X	Adhoc Allowance - 2010					22,000	22,000
A01210	Risk Allowance					2,000	2,000
001	Risk Allowance						2,000
A01217	Medical Allowance				11,471,000	9,904,000	9,904,000
A0121B	Health Professional Allowance				128,832,000	122,913,000	122,913,000
A0121T	Adhoc Relief Allowance 2013				2,996,000	2,878,000	2,878,000
A0121Z	Adhoc Relief Allowance-2014				9,000		1,000
A01224	Entertainment Allowance				102,000	87,000	87,000
A01226	Computer Allowance				18,000	18,000	18,000
A01229	Special compensatory allowance				164,000	45,000	45,000
A0122C	Adhoc Relief Allowance - 2015				2,192,000	2,142,000	2,142,000
A0122M	Adhoc Relief Allowance 2016				16,491,000	13,508,000	13,508,000
A0122Y	Ad-hoc Relief Allowance 2017				20,967,000	18,827,000	18,827,000
A0123G	Ad-hoc Relief Allowance-2018				20,976,000	18,881,000	18,881,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KT4433 MS District Head Quarter Hospital Kohat					
A0123P Ad-hoc Relief Allowance 2019			13,002,000	10,342,000	10,342,000
A01251 Mess Allowance			11,617,000	12,710,000	12,710,000
A01252 Non Practising Allowance			2,090,000	3,911,000	3,911,000
A01260 Ration Allowance			4,000		1,000
A01270 Other			<u>51,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			51,000	30,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,978,000</u>	<u>780,000</u>	<u>282,000</u>
A01274 Medical Charges			<u>1,698,000</u>	<u>500,000</u>	<u>2,000</u>
001 Medical Charges			849,000	500,000	2,000
A01278 Leave Salary			<u>280,000</u>	<u>280,000</u>	<u>280,000</u>
001 Leave Salary			280,000	280,000	280,000
A03 TOTAL OPERATING EXPENSES			<u>215,368,000</u>	<u>251,900,000</u>	<u>224,848,000</u>
A032 TOTAL COMMUNICATIONS			<u>138,000</u>	<u>240,000</u>	<u>141,000</u>
A03201 Postage and Telegraph			20,000	40,000	21,000
A03202 Telephone and Trunk Call			118,000	200,000	120,000
A033 TOTAL UTILITIES			<u>30,821,000</u>	<u>44,000,000</u>	<u>44,000,000</u>
A03301 Gas			2,960,000	4,000,000	4,000,000
A03303 Electricity			<u>27,861,000</u>	<u>40,000,000</u>	<u>40,000,000</u>
001 Electricity			27,861,000	40,000,000	40,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,074,000</u>	<u>3,500,000</u>	<u>3,102,000</u>
A03805 Travelling Allowance			<u>929,000</u>	<u>1,500,000</u>	<u>950,000</u>
001 Travelling Allowance			929,000	1,500,000	950,000
A03806 Transportation of Goods			<u>45,000</u>	<u>100,000</u>	<u>51,000</u>
001 Transportation of Goods			45,000	100,000	51,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,026,000</u>	<u>1,800,000</u>	<u>2,027,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,026,000	1,800,000	2,027,000
A03808 Conveyance Charges			<u>74,000</u>	<u>100,000</u>	<u>74,000</u>
001 Conveyance Charges			74,000	100,000	74,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KT4433 MS District Head Quarter Hospital Kohat					
A039 TOTAL GENERAL			<u>181,335,000</u>	<u>204,160,000</u>	<u>177,605,000</u>
A03901 Stationery			<u>319,000</u>	<u>600,000</u>	<u>225,000</u>
001 Stationery			319,000	600,000	225,000
A03902 Printing and Publication			<u>845,000</u>	<u>1,000,000</u>	<u>640,000</u>
001 Printing and publication			845,000	1,000,000	640,000
A03905 Newspapers Periodicals and Books			5,000	10,000	7,000
A03906 Uniforms and Protective Clothing			50,000	200,000	50,000
A03907 Advertising & Publicity			<u>173,000</u>	<u>300,000</u>	<u>108,000</u>
001 Advertising and Publicity			173,000	300,000	108,000
A03916 Essay writing and copy rights			1,000		1,000
A03919 Payments to Other for Service Rendered			<u>622,000</u>	<u>650,000</u>	<u>512,000</u>
001 Payments to Others for Service Rendered			622,000	650,000	512,000
A03927 Purchase of Drug and Medicines			<u>49,201,000</u>	<u>80,000,000</u>	<u>50,001,000</u>
001 Purchase of drug and Medicines			49,200,000	80,000,000	50,000,000
002 Purchase of emergency drug and Medicines			1,000		1,000
A03942 Cost of Other Stores			<u>18,911,000</u>	<u>10,400,000</u>	<u>15,060,000</u>
002 Anesthesia/OT Items			2,300,000	1,200,000	2,300,000
003 Bedding & Clothing			2,300,000	800,000	800,000
004 Chemicals/Apparatus			4,161,000	1,800,000	3,000,000
005 X-Ray Films			3,800,000	1,500,000	3,800,000
006 Medical Gas			2,500,000	2,500,000	3,500,000
009 Washing Charges			150,000	200,000	160,000
012 Disposable Surgical/Medical Supplies			3,500,000	1,200,000	1,200,000
029 Vaccine & Sera/Vials			200,000	1,200,000	300,000
A03959 Stipend Incentives awards and allied expenditure			<u>110,000,000</u>	<u>110,000,000</u>	<u>110,001,000</u>
001 Stipend, Incentive				110,000,000	1,000
046 Stipend for 150 House Job Officers.			110,000,000		110,000,000
A03970 Others			<u>1,208,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Others			1,208,000	1,000,000	1,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>8,100,000</u>	<u>10,000,000</u>	<u>5,000,000</u>
A041 TOTAL PENSION			<u>8,100,000</u>	<u>10,000,000</u>	<u>5,000,000</u>
A04114 Superannuation Encashment of L.P.R			8,100,000	10,000,000	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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KT4433 MS District Head Quarter Hospital Kohat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,400,000</u>	<u>21,400,000</u>	<u>1,001,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>4,400,000</u>	<u>21,400,000</u>	<u>1,001,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>4,400,000</u>	<u>6,000,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			4,400,000	6,000,000	1,000,000
A05270 To Others				<u>15,400,000</u>	<u>1,000</u>
001 To Others					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,193,000</u>	<u>1,795,000</u>	<u>1,176,000</u>
A130 TOTAL TRANSPORT			<u>255,000</u>	<u>255,000</u>	<u>244,000</u>
A13001 Transport			<u>255,000</u>	<u>255,000</u>	<u>244,000</u>
001 Transport			255,000	255,000	244,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A13101 Machinery and Equipment			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001 Machinery and Equipment			700,000	700,000	700,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>50,000</u>	<u>32,000</u>
A13201 Furniture and Fixture			30,000	50,000	32,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>132,000</u>	<u>600,000</u>	<u>124,000</u>
A13301 Office Buildings			<u>132,000</u>	<u>300,000</u>	<u>123,000</u>
001 Office Buildings			1,000	300,000	123,000
A13302 Residential Buildings				<u>300,000</u>	<u>1,000</u>
001 Residential Buildings				300,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>24,000</u>	<u>90,000</u>	<u>24,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KT4433 MS District Head Quarter Hospital Kohat					
A13701 Hardware			8,000	30,000	8,000
A13702 Software			10,000	30,000	10,000
A13703 I.T. Equipment			6,000	30,000	6,000
A138 TOTAL GENERAL			<u>52,000</u>	<u>100,000</u>	<u>52,000</u>
A13801 Maintenance of gardens			52,000	100,000	52,000
MS District Head Quarter Hospital Kohat			728,618,000	734,585,000	719,705,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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.				157,472,000	258,063,000	262,995,000
A011	TOTAL PAY		504	504	107,055,000	104,003,000	112,419,000
A011-1	TOTAL PAY OF OFFICERS		214	217	55,612,000	45,366,000	59,028,000
A01101	Total Basic Pay Of Officer		214	217	55,612,000	45,366,000	59,028,000
C381	Chief Medical Officer	(BPS-20)	2	4	900,000		945,000
C414	Chief Dental Surgion	(BPS-20)	1	1	900,000		945,000
D018	Dental Surgeon	(BPS-19)	1	1	800,000		840,000
M037	Medical Superintendent	(BPS-19)	1	1	800,000		840,000
P358	Principal Medical Officer	(BPS-19)	13	21	5,000,000		5,250,000
S618	Senior District Specialist (Chest/TB)	(BPS-19)	1	1	400,000		420,000
S619	Senior District Specialist (Surgery)	(BPS-19)	1	1	400,000		420,000
S621	Senior District Specialist (Physian)	(BPS-19)	1	1	400,000		420,000
S623	Senior District Specialist (Pathology)	(BPS-19)	1	1	400,000		420,000
S634	Senior District Specialist (Anaesthesia)	(BPS-19)	1	1	400,000		420,000
C010	Cardiologist	(BPS-18)	1	1	400,000		420,000
C056	Children Specialist	(BPS-18)	1	1	400,000		420,000
D048	Deputy Medical Superintendent	(BPS-18)	3	3	1,200,000		1,260,000
D056	Dermatologist	(BPS-18)	1	1	400,000		420,000
D551	District Specialist (Dentistry)	(BPS-18)	1	1	400,000		420,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	400,000		420,000
D559	District Specialist (Nephrology)	(BPS-18)	1	1	400,000		420,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
LK4229 MS District Head Quarter Hospital LakkiMarwat					
D561 Distt Specialist Psychiatry (BPS-18)	1	1	400,000		420,000
D587 District Specialist Urology (BPS-18)	1	1	400,000		420,000
E003 E.N.T. Specialist (BPS-18)	1	1	400,000		420,000
E049 Eye Specialist (BPS-18)	1	1	400,000		420,000
G025 Gynaecologist (BPS-18)	1	1	400,000		420,000
M036 Medical Specialist (BPS-18)	1	1	400,000		420,000
O026 Orthopaedic Surgeon (BPS-18)	1	1	400,000		420,000
R004 Radiologist (BPS-18)	1	1	400,000		420,000
S213 Senior Medical Officer (BPS-18)	15	22	3,500,000		3,675,000
T100 Trauma Surgeon (BPS-18)	1	1	400,000		420,000
C286 Clinical Technologist (Radiology) (BPS-17)	1	1	350,000		368,000
C288 Clinical Technologist (Cardiology) (BPS-17)	1	1	350,000		368,000
C319 Clinical Technologist (Pharmacy) (BPS-17)	1	1	350,000		368,000
C320 Clinical Technologist (Anaesthesia) (BPS-17)	1	1	350,000		368,000
C321 Clinical Technologist (Surgical) (BPS-17)	2	2	700,000		735,000
D018 Dental Surgeon (BPS-17)	5	5	2,500,000		2,625,000
G055 General Duty Medical Officer (BPS-17)	26	26	8,600,000		9,030,000
H032 Head Nurse (BPS-17)	1	1	300,000		315,000
M033 Medical Officer (BPS-17)	22	5	5,283,000		5,548,000
N021 Nursing Superintendent (BPS-17)	1	1	300,000		315,000
O065 Optometrist (BPS-17)	1	1	300,000		315,000
P024 Pharmacist (BPS-17)	1	1	300,000		315,000
S090 Social Welfare Officer (BPS-17)	1	1	300,000		315,000
W023 Woman Medical Officer (BPS-17)	3	3	328,000		345,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
LK4229	MS District Head Quarter Hospital LakkiMarwat						
A057	Assistant	(BPS-16)	1	1	300,000		315,000
C028	Charge Nurse	(BPS-16)	74	74	9,782,000		10,272,000
C082	Computer Operator	(BPS-16)		3			630,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	1	300,000		315,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	3	3	900,000		945,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	2	600,000		630,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	300,000		315,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	300,000		315,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	3	3	339,000		357,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	300,000		315,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	300,000		315,000
H282	Homeo Doctor	(BPS-16)	1	1	260,000		273,000
S109	Statistical Assistant	(BPS-16)	1	1	260,000		273,000
T107	Tabeeb	(BPS-16)	1	1	260,000		273,000
A011-2	TOTAL PAY OF OTHER STAFF		290	287	51,443,000	58,637,000	53,391,000
A01151	Total Basic Pay Other Staff		290	287	51,443,000	58,637,000	53,391,000
S035	Senior Clerk	(BPS-14)	1	1	200,000		210,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2	400,000		420,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	2	2	400,000		420,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	3	600,000		630,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
LK4229	MS District Head Quarter Hospital LakkiMarwat						
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	600,000		630,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	6	6	1,800,000		1,890,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	300,000		315,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	7	7	2,800,000		2,940,000
S334	Senior Clinical Technician (Phyesiotherapy)	(BPS-14)	1	1	200,000		210,000
S337	Sr Clinical Technician (Ophthalmiology/Otorinology)	(BPS-14)	1	1	200,000		210,000
C082	Computer Operator	(BPS-13)	3		600,000		
C306	Clinical Technician (Pathology)	(BPS-13)	1	1	200,000		210,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	200,000		210,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4	800,000		840,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	3	3	600,000		630,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	1	1	200,000		210,000
C306	Clinical Technician (Pathology)	(BPS-12)	11	11	1,800,000		1,890,000
C307	Clinical Technician (Radiology)	(BPS-12)	3	3	600,000		630,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	8	8	1,600,000		1,680,000
C309	Clinical Technician (Surgical)	(BPS-12)	18	18	3,600,000		3,780,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	1	200,000		210,000
F149	Female Clinical Technician Dental	(BPS-12)	1	1	200,000		210,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	4	4	800,000		840,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
LK4229	MS District Head Quarter Hospital LakkiMarwat						
F151	Female Clinical Technician Radiology	(BPS-12)	1	1	200,000		210,000
F155	Female Clinical Technician Pathology	(BPS-12)	1	1	200,000		210,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	1	1	200,000		210,000
F157	Female Clinical Technician Cardiology	(BPS-12)	1	1	200,000		210,000
F158	Female Clinical Technician Surgical	(BPS-12)	1	1	200,000		210,000
P111	Physiotherapy Technician	(BPS-12)	1	1	200,000		210,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	6	6	1,200,000		1,260,000
J013	Junior Clerk	(BPS-11)	4	4	800,000		840,000
C279	Civil Technician	(BPS-10)	1	1	200,000		210,000
E022	Electrician Grade-3	(BPS-10)	1	1	200,000		210,000
E025	Electro Medical Technician	(BPS-10)	1	1	200,000		210,000
H297	Homeo Dispenser	(BPS-10)	1	1	200,000		210,000
P022	Pesh Imam	(BPS-10)	1	1	200,000		210,000
S119	Sterilization Assistant	(BPS-10)	1	1	200,000		210,000
S127	Store Keeper	(BPS-08)	2	2	400,000		420,000
E019	Electrician	(BPS-07)	2	2	350,000		368,000
P047	Plumber	(BPS-07)	1	1	168,000		177,000
R014	Receptionist	(BPS-07)	1	1	168,000		177,000
T019	Telephone Operator	(BPS-07)	3	3	600,000		630,000
C012	Carpenter	(BPS-06)	1	1	168,000		177,000
D112	Driver	(BPS-06)	4	4	600,000		630,000
G013	Generator Operator	(BPS-06)	1	1	165,000		174,000
T049	Tubewell Operator	(BPS-06)	2	2	320,000		336,000
D007	Dai	(BPS-04)	6	6	800,000		840,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
LK4229	MS District Head Quarter Hospital LakkiMarwat						
W004	Ward Orderli	(BPS-04)	9	9	1,500,000		1,575,000
W039	Ward Attendant	(BPS-04)	35	35	7,000,000		7,350,000
B006	Behishti	(BPS-03)	15	15	1,900,000		1,995,000
C057	Chowkidar	(BPS-03)	15	15	1,900,000		1,995,000
D007	Dai	(BPS-03)	10	10	1,300,000		1,365,000
D060	Dhobi	(BPS-03)	6	6	800,000		840,000
K013	Khadim For Mosque	(BPS-03)	1	1	138,000		146,000
M010	Mali	(BPS-03)	6	6	816,000		858,000
S162	Sweeper	(BPS-03)	19	19	2,550,000		2,678,000
W004	Ward Orderli	(BPS-03)	44	44	6,500,000		6,825,000
A012	TOTAL ALLOWANCES				50,417,000	154,060,000	150,576,000
A012-1	TOTAL REGULAR ALLOWANCES				49,789,000	150,571,000	150,574,000
A01201	Senior Post Allowance				50,000	2,000	2,000
A01202	House Rent Allowance				2,750,000	10,135,000	10,135,000
A01203	Conveyance Allowance				3,226,000	13,149,000	13,149,000
A01207	Washing Allowance				40,000	70,000	70,000
A01208	Dress Allowance				140,000	557,000	557,000
A0120Q	Fixed Daily Allowance				5,000		1,000
A01217	Medical Allowance				1,857,000	7,556,000	7,556,000
A0121A	Ad - hoc Allowance - 2011					2,000	2,000
A0121B	Health Professional Allowance				30,568,000	78,751,000	78,751,000
A0121T	Adhoc Relief Allowance 2013				500,000	1,834,000	1,834,000
A0121Z	Adhoc Relief Allowance-2014				12,000	30,000	30,000
A01224	Entertainment Allowance				50,000	11,000	11,000
A01226	Computer Allowance				60,000	55,000	55,000
A01229	Special compensatory allowance					35,000	35,000
A0122C	Adhoc Relief Allowance - 2015				400,000	969,000	969,000
A0122M	Adhoc Relief Allowance 2016				2,065,000	6,904,000	6,904,000
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	72,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				2,839,000	10,341,000	10,341,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
LK4229 MS District Head Quarter Hospital LakkiMarwat					
A01233 Unattractive Area Allowance			<u>49,000</u>	<u>26,000</u>	<u>26,000</u>
001 Unattractive Area Allowance			49,000	26,000	26,000
A0123G Ad-hoc Relief Allowance-2018			2,829,000	10,298,000	10,298,000
A0123P Ad-hoc Relief Allowance 2019			1,230,000	6,899,000	6,899,000
A01244 Adhoc relief			<u>76,000</u>		<u>1,000</u>
001 Adhoc Relief			76,000		1,000
A01251 Mess Allowance			305,000	1,256,000	1,256,000
A01252 Non Practising Allowance			698,000	1,618,000	1,618,000
A01257 RC Allowance				1,000	1,000
A01260 Ration Allowance			4,000		1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>628,000</u>	<u>3,489,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>627,000</u>	<u>1,489,000</u>	<u>1,000</u>
001 Medical Charges			627,000	1,489,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>2,000,000</u>	<u>1,000</u>
001 Leave Salary			1,000	2,000,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>55,338,000</u>	<u>47,394,000</u>	<u>56,001,000</u>
A032 TOTAL COMMUNICATIONS			<u>69,000</u>	<u>165,000</u>	<u>72,000</u>
A03201 Postage and Telegraph			2,000	15,000	2,000
A03202 Telephone and Trunk Call			67,000	150,000	70,000
A033 TOTAL UTILITIES			<u>5,089,000</u>	<u>5,530,000</u>	<u>5,501,000</u>
A03303 Electricity			<u>5,088,000</u>	<u>5,500,000</u>	<u>5,500,000</u>
001 Electricity			5,088,000	5,500,000	5,500,000
A03304 Hot and Cold Weather Charges			1,000	30,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>100,000</u>	<u>1,000</u>
A03603 Registration			5,000	100,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,436,000</u>	<u>3,420,000</u>	<u>3,410,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
LK4229 MS District Head Quarter Hospital LakkiMarwat					
A03805 Travelling Allowance			<u>501,000</u>	<u>520,000</u>	<u>510,000</u>
001 Travelling Allowance			501,000	520,000	510,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,935,000</u>	<u>2,900,000</u>	<u>2,900,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,935,000	2,900,000	2,900,000
A039 TOTAL GENERAL			<u>46,739,000</u>	<u>38,179,000</u>	<u>47,017,000</u>
A03901 Stationery			<u>112,000</u>	<u>300,000</u>	<u>115,000</u>
001 Stationery			112,000	300,000	115,000
A03902 Printing and Publication			<u>243,000</u>	<u>500,000</u>	<u>243,000</u>
001 Printing and publication			243,000	500,000	243,000
A03905 Newspapers Periodicals and Books			7,000	9,000	7,000
A03906 Uniforms and Protective Clothing			10,000	20,000	10,000
A03907 Advertising & Publicity			<u>187,000</u>	<u>250,000</u>	<u>190,000</u>
001 Advertising and Publicity			187,000	250,000	190,000
A03927 Purchase of Drug and Medicines			<u>40,001,000</u>	<u>30,000,000</u>	<u>41,001,000</u>
001 Purchase of drug and Medicines			40,000,000	30,000,000	41,000,000
002 Purchase of emergency drug and Medicines			1,000		1,000
A03942 Cost of Other Stores			<u>5,138,000</u>	<u>6,400,000</u>	<u>4,751,000</u>
002 Anesthesia/OT Items			600,000	600,000	650,000
003 Bedding & Clothing			1,140,000	600,000	700,000
004 Chemicals/Apparatus			570,000	800,000	600,000
005 X-Ray Films			684,000	600,000	600,000
009 Washing Charges			502,000	400,000	400,000
012 Disposable Surgical/Medical Supplies				1,600,000	1,000
013 Medical Gas			502,000	1,000,000	1,000,000
029 Vaccine & Sera/Vials			1,140,000	800,000	800,000
A03970 Others			<u>1,041,000</u>	<u>700,000</u>	<u>700,000</u>
001 Others			1,041,000	700,000	700,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,700,000</u>	<u>7,834,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>2,700,000</u>	<u>7,834,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			2,700,000	7,834,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
LK4229 MS District Head Quarter Hospital LakkiMarwat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,000,000</u>	<u>600,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,000,000</u>	<u>600,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,000,000</u>	<u>600,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			3,000,000	600,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>629,000</u>	<u>980,000</u>	<u>612,000</u>
A130 TOTAL TRANSPORT			<u>209,000</u>	<u>200,000</u>	<u>190,000</u>
A13001 Transport			<u>209,000</u>	<u>200,000</u>	<u>190,000</u>
001 Transport			209,000	200,000	190,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>314,000</u>	<u>330,000</u>	<u>314,000</u>
A13101 Machinery and Equipment			<u>314,000</u>	<u>330,000</u>	<u>314,000</u>
001 Machinery and Equipment			314,000	330,000	314,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>100,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	100,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>68,000</u>	<u>300,000</u>	<u>68,000</u>
A13301 Office Buildings			<u>68,000</u>	<u>300,000</u>	<u>68,000</u>
001 Office Buildings			1,000	300,000	68,000
A135 TOTAL EMBANKMENT AND DRAINAGE			<u>8,000</u>	<u>50,000</u>	<u>10,000</u>
A13570 Others			<u>8,000</u>	<u>50,000</u>	<u>10,000</u>
001 Other			8,000	50,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
LK4229 MS District Head Quarter Hospital LakkiMarwat					
MS District Head Quarter Hospital LakkiMarwat			219,139,000	314,871,000	320,609,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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>430,382,000</u>	<u>472,025,000</u>	<u>470,204,000</u>
A011	TOTAL PAY		<u>607</u>	<u>607</u>	<u>189,537,000</u>	<u>200,985,000</u>	<u>199,825,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>330</u>	<u>330</u>	<u>125,246,000</u>	<u>138,245,000</u>	<u>132,067,000</u>
A01101	Total Basic Pay Of Officer		<u>330</u>	<u>330</u>	<u>124,971,000</u>	<u>138,042,000</u>	<u>131,864,000</u>
C381	Chief Medical Officer	(BPS-20)	4	8	1,720,000		1,806,000
C414	Chief Dental Surgion	(BPS-20)	1	1	1,062,000		1,116,000
C472	Chief District Specialist (Surgical)	(BPS-20)	1	1	862,000		906,000
C475	Chief District Specialist (Physician)	(BPS-20)	1	1	562,000		591,000
M037	Medical Superintendent	(BPS-20)	1	1	1,073,000		1,127,000
P358	Principal Medical Officer	(BPS-19)	16	22	11,258,000		11,822,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	469,000		493,000
S521	Senior Gynaecologist	(BPS-19)		1			618,000
S525	Senior Physician	(BPS-19)	1		588,000		
S526	Senior Children Specialist	(BPS-19)	1	1	849,000		892,000
S529	Senior Cardiologist	(BPS-19)	1	1	747,000		785,000
S602	Sr. Distt. Specialist Psychiatry	(BPS-19)	1	1	561,000		590,000
S621	Senior District Specialist (Physian)	(BPS-19)	1		695,000		
S623	Senior District Specialist (Pathology)	(BPS-19)	1	1	446,000		469,000
S634	Senior District Specialist (Anaesthesia)	(BPS-19)	1	1	511,000		538,000
S639	Senior District Specialist (Orthopedics)	(BPS-19)	1	1	1,088,000		1,143,000
A039	Anaesthesist	(BPS-18)	1	1	986,000		1,036,000
B034	Blood Bank Officer	(BPS-18)	1	1	444,000		467,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
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	355,000		373,000
D048	Deputy Medical Superintendent	(BPS-18)	5	5	3,190,000		3,350,000
D056	Dermatologist	(BPS-18)	1	1	560,000		588,000
D551	District Specialist (Dentistry)	(BPS-18)	1	1	575,000		604,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	575,000		604,000
D558	District Specialist (Pediatrician)	(BPS-18)	1	1	575,000		604,000
D559	District Specialist (Nephrology)	(BPS-18)	1	1	575,000		604,000
D587	District Specialist Urology	(BPS-18)	1	1	335,000		352,000
D588	District Specialist Chest/TB	(BPS-18)	1	1	335,000		352,000
E003	E.N.T. Specialist	(BPS-18)	1	1	717,000		754,000
E049	Eye Specialist	(BPS-18)	1	1	847,000		890,000
G025	Gynaecologist	(BPS-18)	1	1	380,000		399,000
N014	Neuro Surgeon	(BPS-18)	1	1	560,000		588,000
O026	Orthopaedic Surgeon	(BPS-18)	1	1	559,000		588,000
P033	Physician	(BPS-18)		1			730,000
P087	Project Manager	(BPS-18)	1	1	560,000		588,000
P405	Paediatrician	(BPS-18)	1	1	349,000		367,000
S156	Surgeon	(BPS-18)	1	1	820,000		861,000
S213	Senior Medical Officer	(BPS-18)	22	26	13,618,000		14,300,000
S214	Senior Dental Surgeon	(BPS-18)		1			604,000
S339	Senior Clinical Technologist (Dental)	(BPS-18)	1	1	575,000		604,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	575,000		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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
MA4362	MS District Head Quarter Hospital Mansehra						
S341	Senior Clinical Technologist (Radiology)	(BPS-18)	1	1	575,000		604,000
S343	Senior Clinical Technologist (Anaesthesia)	(BPS-18)	1	1	575,000		604,000
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1	1	575,000		604,000
S542	Senior Radiologist	(BPS-18)	1	1	375,000		394,000
A007	Accounts Officer	(BPS-17)	1	1	461,000		485,000
C286	Clinical Technologist (Radiology)	(BPS-17)	2	2	591,000		622,000
C287	Clinical Technologist (Pathology)	(BPS-17)	3	3	886,000		931,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	295,000		310,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	294,000		309,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	3	3	851,000		895,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	294,000		309,000
C321	Clinical Technologist (Surgical)	(BPS-17)	2	2	588,000		618,000
D018	Dental Surgeon	(BPS-17)	5	4	2,249,000		2,362,000
H032	Head Nurse	(BPS-17)	4	4	1,133,000		1,190,000
M033	Medical Officer	(BPS-17)	85	71	35,439,000		37,212,000
N021	Nursing Superintendent	(BPS-17)	1	1	345,000		363,000
O065	Optometrist	(BPS-17)	1	1	294,000		309,000
P024	Pharmacist	(BPS-17)	1	1	345,000		363,000
P112	Physiotherapist	(BPS-17)	2	2	741,000		779,000
A057	Assistant	(BPS-16)	1	1	189,000		199,000
C028	Charge Nurse	(BPS-16)	105	105	21,987,000		23,087,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	1	289,000		304,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
MA4362	MS District Head Quarter Hospital Mansehra						
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	4	4	755,000		793,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	3	3	566,000		595,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	2	2	377,000		397,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	6	6	1,219,000		1,281,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	4	4	755,000		793,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	2	214,000		225,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	203,000		214,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	1	203,000		214,000
H282	Homeo Doctor	(BPS-16)	1	1	203,000		214,000
S109	Statistical Assistant	(BPS-16)	1	1	346,000		364,000
T107	Tabeeb	(BPS-16)	1	1	203,000		214,000
A01102	Personal pay				275,000	203,000	203,000
A011-2	TOTAL PAY OF OTHER STAFF		277	277	64,291,000	62,740,000	67,758,000
A01151	Total Basic Pay Other Staff		<u>277</u>	<u>277</u>	<u>64,291,000</u>	<u>62,738,000</u>	<u>67,756,000</u>
S035	Senior Clerk	(BPS-14)	2	2	885,000		930,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2	746,000		784,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	9	9	3,357,000		3,526,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	3	775,000		814,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	5	5	1,292,000		1,358,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	4	4	1,034,000		1,086,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
MA4362	MS District Head Quarter Hospital Mansehra						
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	3	3	775,000		814,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	5	5	1,292,000		1,358,000
S334	Senior Clinical Technician (Phyestherapy)	(BPS-14)	1	1	258,000		272,000
S337	Sr Clinical Technician (Ophthalmology/Otorinology)	(BPS-14)	1	1	258,000		272,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	258,000		272,000
C301	Clinical Technician (Cardiology)	(BPS-12)	2	2	653,000		686,000
C302	Clinical Technician (Dental)	(BPS-12)	3	3	775,000		814,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	6	6	2,426,000		2,548,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	1	1	201,000		212,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	659,000		693,000
C307	Clinical Technician (Radiology)	(BPS-12)	3	3	970,000		1,019,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	5	4	1,374,000		1,443,000
C309	Clinical Technician (Surgical)	(BPS-12)	10	10	3,175,000		3,334,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	1	254,000		267,000
E025	Electro Medical Technician	(BPS-12)	1	1	196,000		207,000
F149	Female Clinical Technician Dental	(BPS-12)	2	2	585,000		615,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	4	4	1,216,000		1,278,000
F151	Female Clinical Technician Radiology	(BPS-12)	2	2	600,000		630,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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	600,000		630,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	4	4	1,216,000		1,278,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	600,000		630,000
F158	Female Clinical Technician Surgical	(BPS-12)	4	4	1,216,000		1,278,000
P247	Primary Health Care Technician (MCH)	(BPS-12)		1			207,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	4	4	1,571,000		1,651,000
S127	Store Keeper	(BPS-12)	1	1	196,000		207,000
J013	Junior Clerk	(BPS-11)	7	7	2,269,000		2,383,000
C344	Civil M&R Technician	(BPS-10)	1	1	343,000		361,000
H297	Homeo Dispenser	(BPS-10)	1	1	209,000		220,000
R018	Refrectionist	(BPS-10)	1	1	192,000		203,000
G013	Generator Operator	(BPS-07)	1	1	187,000		197,000
S127	Store Keeper	(BPS-07)	1	1	283,000		298,000
C012	Carpenter	(BPS-06)	1	1	186,000		196,000
C057	Chowkidar	(BPS-06)	4	4	573,000		602,000
D112	Driver	(BPS-06)	4	4	709,000		745,000
E019	Electrician	(BPS-06)	1	1	231,000		244,000
N018	Nurse Dai	(BPS-06)	1	1	171,000		181,000
P047	Plumber	(BPS-06)	1	1	171,000		181,000
O012	Operation Theatre Attendant	(BPS-05)	1	1	294,000		309,000
P104	Pump Operator	(BPS-05)	1	1	273,000		287,000
T049	Tubewell Operator	(BPS-05)	1	1	186,000		196,000
B033	Blood Bank Attendant	(BPS-04)	1	1	281,000		296,000
D007	Dai	(BPS-04)	12	12	2,564,000		2,693,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MA4362 MS District Head Quarter Hospital Mansehra					
L002 Laboratory Attendant (BPS-04)	3	3	551,000		580,000
O012 Operation Theatre Attendant (BPS-04)	2	2	367,000		386,000
W004 Ward Orderli (BPS-04)	60	60	11,764,000		12,353,000
X001 X-Ray Attendant (BPS-04)	2	2	413,000		434,000
C057 Chowkidar (BPS-03)	14	14	2,522,000		2,649,000
D060 Dhobi (BPS-03)	1	1	230,000		242,000
M010 Mali (BPS-03)	10	10	1,939,000		2,037,000
N005 Naib Qasid (BPS-03)	2	2	448,000		471,000
S162 Sweeper (BPS-03)	43	43	6,575,000		6,904,000
W004 Ward Orderli (BPS-03)	4	4	947,000		995,000
A01152 Personal pay				2,000	2,000
A012 TOTAL ALLOWANCES			<u>240,845,000</u>	<u>271,040,000</u>	<u>270,379,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>240,651,000</u>	<u>270,375,000</u>	<u>270,377,000</u>
A01201 Senior Post Allowance			72,000	37,000	37,000
A01202 House Rent Allowance			16,526,000	17,908,000	17,908,000
A01203 Conveyance Allowance			19,447,000	21,348,000	21,348,000
A01205 Dearness Allowance			17,000		1,000
A01207 Washing Allowance			65,000	65,000	65,000
A01208 Dress Allowance			3,809,000	4,011,000	4,011,000
A0120D Integrated Allowance			11,000	11,000	11,000
A01216 Qualification Allowance			1,000		1,000
A01217 Medical Allowance			10,412,000	10,965,000	10,965,000
A0121B Health Professional Allowance			113,383,000	134,786,000	134,786,000
A0121T Adhoc Relief Allowance 2013			3,059,000	2,946,000	2,946,000
A01224 Entertainment Allowance			125,000	102,000	102,000
A0122C Adhoc Relief Allowance - 2015			2,050,000	1,973,000	1,973,000
A0122M Adhoc Relief Allowance 2016			13,640,000	14,315,000	14,315,000
A0122N Special Conveyance Allowance to Disbalded Employees			220,000	252,000	252,000
A0122Y Ad-hoc Relief Allowance 2017			18,291,000	19,957,000	19,957,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MA4362 MS District Head Quarter Hospital Mansehra					
A0123G Ad-hoc Relief Allowance-2018			18,235,000	19,909,000	19,909,000
A0123P Ad-hoc Relief Allowance 2019			10,995,000	10,875,000	10,875,000
A01250 Incentive Allowance				<u>2,000</u>	<u>2,000</u>
001 Incentive Allowance				2,000	2,000
A01251 Mess Allowance			9,691,000	10,205,000	10,205,000
A01252 Non Practising Allowance			602,000	708,000	708,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>194,000</u>	<u>665,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>615,000</u>	<u>1,000</u>
001 Medical Charges			1,000	615,000	1,000
A01278 Leave Salary			<u>193,000</u>	<u>50,000</u>	<u>1,000</u>
001 Leave Salary			193,000	50,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>57,908,000</u>	<u>63,853,000</u>	<u>58,039,000</u>
A032 TOTAL COMMUNICATIONS			<u>126,000</u>	<u>219,000</u>	<u>127,000</u>
A03201 Postage and Telegraph			30,000	50,000	30,000
A03202 Telephone and Trunk Call			87,000	160,000	90,000
A03205 Courier and pilot service			9,000	9,000	7,000
A033 TOTAL UTILITIES			<u>9,174,000</u>	<u>9,286,000</u>	<u>9,286,000</u>
A03301 Gas			1,688,000	1,800,000	1,800,000
A03303 Electricity			<u>7,486,000</u>	<u>7,486,000</u>	<u>7,486,000</u>
001 Electricity			7,486,000	7,486,000	7,486,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,278,000</u>	<u>3,220,000</u>	<u>2,694,000</u>
A03805 Travelling Allowance			<u>464,000</u>	<u>1,000,000</u>	<u>480,000</u>
001 Travelling Allowance			464,000	1,000,000	480,000
A03806 Transportation of Goods			<u>14,000</u>	<u>20,000</u>	<u>14,000</u>
001 Transportation of Goods			14,000	20,000	14,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,800,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,800,000	2,200,000	2,200,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MA4362 MS District Head Quarter Hospital Mansehra					
A039 TOTAL GENERAL			<u>45,330,000</u>	<u>51,128,000</u>	<u>45,932,000</u>
A03901 Stationery			<u>557,000</u>	<u>600,000</u>	<u>560,000</u>
001 Stationery			557,000	600,000	560,000
A03902 Printing and Publication			<u>525,000</u>	<u>800,000</u>	<u>580,000</u>
001 Printing and publication			525,000	800,000	580,000
A03905 Newspapers Periodicals and Books			15,000	23,000	20,000
A03906 Uniforms and Protective Clothing			3,000	35,000	3,000
A03907 Advertising & Publicity			<u>369,000</u>	<u>500,000</u>	<u>488,000</u>
001 Advertising and Publicity			369,000	500,000	488,000
A03927 Purchase of Drug and Medicines			<u>30,001,000</u>	<u>37,000,000</u>	<u>32,001,000</u>
001 Purchase of drug and Medicines			30,000,000	37,000,000	32,000,000
002 Purchase of emergency drug and Medicines			1,000		1,000
A03942 Cost of Other Stores			<u>12,660,000</u>	<u>10,970,000</u>	<u>11,080,000</u>
002 Anesthesia/OT Items			500,000	500,000	550,000
003 Bedding & Clothing			1,254,000	800,000	800,000
004 Chemicals/Apparatus			2,280,000	2,000,000	2,000,000
005 X-Ray Films			2,280,000	1,500,000	1,500,000
008 ACD Bags			342,000	400,000	400,000
009 Washing Charges			1,500,000	800,000	800,000
012 Disposable Surgical/Medical Supplies			400,000	400,000	450,000
013 Medical Gas			2,280,000	3,000,000	3,000,000
027 Dressing & Cotton/Apparatus			570,000	570,000	580,000
029 Vaccine & Sera/Vials			1,254,000	1,000,000	1,000,000
A03970 Others			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Others			1,200,000	1,200,000	1,200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>8,041,000</u>	<u>7,391,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>8,041,000</u>	<u>7,391,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			8,041,000	7,391,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>1,000,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MA4362 MS District Head Quarter Hospital Mansehra					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>644,000</u>	<u>750,000</u>	<u>534,000</u>
A130 TOTAL TRANSPORT			<u>408,000</u>	<u>300,000</u>	<u>300,000</u>
A13001 Transport			<u>408,000</u>	<u>300,000</u>	<u>300,000</u>
001 Transport			408,000	300,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>162,000</u>	<u>300,000</u>	<u>160,000</u>
A13101 Machinery and Equipment			<u>162,000</u>	<u>300,000</u>	<u>160,000</u>
001 Machinery and Equipment			162,000	300,000	160,000
A132 TOTAL FURNITURE AND FIXTURE			<u>74,000</u>	<u>150,000</u>	<u>74,000</u>
A13201 Furniture and Fixture			74,000	150,000	74,000
MS District Head Quarter Hospital Mansehra			497,575,000	544,619,000	532,777,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
MR4740	MS District Head Quarter Hospital Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				481,812,000	473,545,000	489,400,000
A011	TOTAL PAY		576	576	212,826,000	207,402,000	223,549,000
A011-1	TOTAL PAY OF OFFICERS		330	330	149,418,000	143,438,000	156,932,000
A01101	Total Basic Pay Of Officer		330	330	149,079,000	143,082,000	156,576,000
C381	Chief Medical Officer	(BPS-20)	4	6	2,288,000		2,403,000
C405	Chief Radiologist	(BPS-20)	1	1	873,000		917,000
C414	Chief Dental Surgion	(BPS-20)	1	1	1,078,000		1,133,000
C459	Chief Distt. Specialist Psyhiatry	(BPS-20)	1	1	793,000		833,000
C470	Chief District Specialist (Gynae)	(BPS-20)	1	1	688,000		723,000
C472	Chief District Specialist (Surgical)	(BPS-20)	1	1	1,072,000		1,127,000
C473	Chief District Specialist (Children)	(BPS-20)	1	1	1,072,000		1,127,000
C475	Chief District Specialist (Physician)	(BPS-20)	1	1	688,000		723,000
C493	Chief District Specialist (Orthopedics)	(BPS-20)	1	1	867,000		911,000
M037	Medical Superintendent	(BPS-20)	1	1	1,078,000		1,133,000
D048	Deputy Medical Superintendent	(BPS-19)	1	1	875,000		919,000
M119	Medicological Officer	(BPS-19)	1	1	1,054,000		1,107,000
P358	Principal Medical Officer	(BPS-19)	20	27	15,124,000		15,881,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	1,054,000		1,107,000
S542	Senior Radiologist	(BPS-19)	1	1	1,053,000		1,106,000
S611	Sr. District Specialist Gynae	(BPS-19)	1	1	368,000		387,000
S621	Senior District Specialist (Physian)	(BPS-19)	1	1	775,000		814,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
MR4740	MS District Head Quarter Hospital Mardan						
S623	Senior District Specialist (Pathology)	(BPS-19)	1	1	368,000		387,000
S634	Senior District Specialist (Anaesthesia)	(BPS-19)	1	1	849,000		892,000
A039	Anaesthesist	(BPS-18)	1	1	847,000		890,000
C045	Chief Nursing Superintendent	(BPS-18)	1	1	845,000		888,000
C067	Clinical Pathologist	(BPS-18)	1	1	845,000		888,000
C137	Community Opthomologist	(BPS-18)	1	1	845,000		888,000
D018	Dental Surgeon	(BPS-18)	1	1	469,000		493,000
D048	Deputy Medical Superintendent	(BPS-18)	2	2	723,000		760,000
D494	District Specialist Child	(BPS-18)	1	1	348,000		366,000
D551	District Specialist (Dentistry)	(BPS-18)	2	2	1,149,000		1,207,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	575,000		604,000
D588	District Specialist Chest/TB	(BPS-18)	1	1	335,000		352,000
S156	Surgeon	(BPS-18)	1	1	845,000		888,000
S213	Senior Medical Officer	(BPS-18)	18	23	13,344,000		14,012,000
S329	Senior Clinical Technician (Pathology)	(BPS-18)	1	1	480,000		504,000
S339	Senior Clinical Technologist (Dental)	(BPS-18)	1	1	414,000		435,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	3	3	1,439,000		1,512,000
S341	Senior Clinical Technologist (Radiology)	(BPS-18)	1	1	480,000		504,000
S343	Senior Clinical Technologist (Anaesthesia)	(BPS-18)	1	1	480,000		504,000
A039	Anaesthesist	(BPS-17)	1	1	560,000		588,000
B034	Blood Bank Officer	(BPS-17)	1	1	560,000		588,000
C088	Constable	(BPS-17)	2		820,000		

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
MR4740	MS District Head Quarter Hospital Mardan						
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	410,000		431,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	410,000		431,000
C288	Clinical Technologist (Cardiology)	(BPS-17)		2			861,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	410,000		431,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	3	3	1,230,000		1,292,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	410,000		431,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	410,000		431,000
D018	Dental Surgeon	(BPS-17)	3	3	1,340,000		1,407,000
H032	Head Nurse	(BPS-17)	4	4	1,396,000		1,467,000
M033	Medical Officer	(BPS-17)	84	70	39,068,000		41,022,000
N021	Nursing Superintendent	(BPS-17)	1	1	579,000		609,000
P024	Pharmacist	(BPS-17)	1	1	445,000		468,000
P112	Physiotherapist	(BPS-17)	1	1	447,000		470,000
A057	Assistant	(BPS-16)	2	2	596,000		627,000
C028	Charge Nurse	(BPS-16)	113	113	32,920,000		34,566,000
C082	Computer Operator	(BPS-16)	1	1	301,000		317,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	1	339,000		357,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	3	3	1,016,000		1,068,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	3	3	1,016,000		1,068,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	2	2	1,006,000		1,057,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	9	9	3,049,000		3,202,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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	3	1,016,000		1,068,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	339,000		357,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	339,000		357,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	1	339,000		357,000
D012	Data Entry Operator	(BPS-16)	1	1	346,000		364,000
H282	Homeo Doctor	(BPS-16)	1	1	298,000		314,000
P097	Public Health Supervisor	(BPS-16)	1	1	464,000		488,000
S109	Statistical Assistant	(BPS-16)	1	1	346,000		364,000
T107	Tabeeb	(BPS-16)	1	1	374,000		393,000
A01102	Personal pay				339,000	356,000	356,000
A011-2	TOTAL PAY OF OTHER STAFF		246	246	63,408,000	63,964,000	66,617,000
A01151	Total Basic Pay Other Staff		246	246	63,403,000	63,959,000	66,612,000
C297	Chief Clinical Technician (Radiology)	(BPS-14)		3			1,183,000
C328	Chief Clinical Technician (Gastroenterology)	(BPS-14)	3		1,126,000		
S035	Senior Clerk	(BPS-14)	3	3	1,283,000		1,348,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	10	10	3,754,000		3,942,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	5	5	1,877,000		1,972,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	2	751,000		790,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	3	3	1,126,000		1,183,000
S334	Senior Clinical Technician (Phyysiotherapy)	(BPS-14)	1	1	375,000		394,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
MR4740	MS District Head Quarter Hospital Mardan						
S342	Senior Clinical Technologist (Pathology)	(BPS-14)	3	3	1,126,000		1,183,000
B038	Boiler Engineer	(BPS-12)	1	1	218,000		230,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	282,000		297,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4	1,128,000		1,185,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	6	6	1,693,000		1,778,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	1,673,000		1,757,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	282,000		297,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	564,000		593,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	3	846,000		889,000
F149	Female Clinical Technician Dental	(BPS-12)	2	2	393,000		413,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	4	4	878,000		923,000
F151	Female Clinical Technician Radiology	(BPS-12)	2	2	393,000		413,000
F155	Female Clinical Technician Pathology	(BPS-12)	2	2	393,000		413,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	3	3	449,000		472,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	416,000		438,000
F158	Female Clinical Technician Surgical	(BPS-12)	3	3	625,000		657,000
F160	Female Clinical Technician Physiotherapy	(BPS-12)	2	2	416,000		438,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	4	4	1,128,000		1,185,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	4	4	1,128,000		1,185,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
MR4740	MS District Head Quarter Hospital Mardan						
S136	Sub Engineer	(BPS-12)	1	1	389,000		409,000
J013	Junior Clerk	(BPS-11)	6	6	1,950,000		2,048,000
H297	Homeo Dispenser	(BPS-10)	1	1	227,000		239,000
T065	Telephone Mechanic	(BPS-09)	1	1	237,000		250,000
P040	Plant Operator	(BPS-08)	3	3	650,000		683,000
D080	Dietician	(BPS-07)	1	1	163,000		172,000
E014	Electric Generator Operator	(BPS-07)	1	1	163,000		172,000
E019	Electrician	(BPS-07)	1	1	255,000		268,000
P047	Plumber	(BPS-07)	1	1	204,000		215,000
S127	Store Keeper	(BPS-07)	2	2	341,000		359,000
T005	Tailor	(BPS-07)	1	1	192,000		203,000
T019	Telephone Operator	(BPS-07)	3	3	1,141,000		1,199,000
D112	Driver	(BPS-06)	4	4	1,274,000		1,338,000
D007	Dai	(BPS-05)	9	9	1,921,000		2,018,000
F033	Foreman	(BPS-04)	2	2	562,000		591,000
L002	Laboratory Attendant	(BPS-04)	4	4	984,000		1,034,000
O012	Operation Theatre Attendant	(BPS-04)	4	4	866,000		910,000
W004	Ward Orderli	(BPS-04)	49	49	12,195,000		12,805,000
X001	X-Ray Attendant	(BPS-04)	4	4	960,000		1,008,000
C012	Carpenter	(BPS-03)	1	1	207,000		218,000
C057	Chowkidar	(BPS-03)	8	8	1,897,000		1,993,000
D060	Dhobi	(BPS-03)	6	6	1,268,000		1,332,000
G005	Gate Keeper	(BPS-03)	1	1	151,000		160,000
H053	Helper	(BPS-03)	4	4	767,000		806,000
M010	Mali	(BPS-03)	4	4	570,000		599,000
N005	Naib Qasid	(BPS-03)	6	6	1,423,000		1,495,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
MR4740	MS District Head Quarter Hospital Mardan						
S162	Sweeper	(BPS-03)	37	37	7,629,000		8,011,000
T049	Tubewell Operator	(BPS-03)	2	2	494,000		519,000
A01152	Personal pay				5,000	5,000	5,000
A012	TOTAL ALLOWANCES				<u>268,986,000</u>	<u>266,143,000</u>	<u>265,851,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>268,403,000</u>	<u>264,848,000</u>	<u>264,850,000</u>
A01201	Senior Post Allowance				60,000	93,000	93,000
A01202	House Rent Allowance				17,260,000	16,412,000	16,412,000
A01203	Conveyance Allowance				20,330,000	19,652,000	19,652,000
A01207	Washing Allowance				94,000	74,000	74,000
A01208	Dress Allowance				4,428,000	4,328,000	4,328,000
A0120D	Integrated Allowance				27,000	27,000	27,000
A0120X	Adhoc Allowance - 2010					4,000	4,000
A01216	Qualification Allowance				20,000		1,000
A01217	Medical Allowance				11,560,000	11,148,000	11,148,000
A0121A	Ad - hoc Allowance - 2011					4,000	4,000
A0121B	Health Professional Allowance				127,409,000	127,117,000	127,117,000
A0121M	Adhoc Relief Allowance - 2012					3,000	3,000
A0121T	Adhoc Relief Allowance 2013				3,735,000	3,479,000	3,479,000
A01224	Entertainment Allowance				104,000	78,000	78,000
A01226	Computer Allowance				36,000	26,000	26,000
A01229	Special compensatory allowance				90,000	90,000	90,000
A0122C	Adhoc Relief Allowance - 2015				2,551,000	2,381,000	2,381,000
A0122M	Adhoc Relief Allowance 2016				15,221,000	14,487,000	14,487,000
A0122N	Special Conveyance Allowance to Disabled Employees				349,000	318,000	318,000
A0122Y	Ad-hoc Relief Allowance 2017				20,596,000	20,652,000	20,652,000
A01238	Charge allowance				8,000		1,000
A0123G	Ad-hoc Relief Allowance-2018				20,594,000	20,467,000	20,467,000
A0123P	Ad-hoc Relief Allowance 2019				11,506,000	11,561,000	11,561,000
A01251	Mess Allowance				11,142,000	11,127,000	11,127,000
A01252	Non Practising Allowance				1,134,000	1,190,000	1,190,000
A01270	Other				<u>149,000</u>	<u>130,000</u>	<u>130,000</u>
001	Others				149,000	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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MR4740 MS District Head Quarter Hospital Mardan					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>583,000</u>	<u>1,295,000</u>	<u>1,001,000</u>
A01274 Medical Charges			<u>582,000</u>	<u>295,000</u>	<u>1,000</u>
001 Medical Charges			582,000	295,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Leave Salary			1,000	1,000,000	1,000,000
A03 TOTAL OPERATING EXPENSES			<u>61,698,000</u>	<u>86,726,000</u>	<u>64,879,000</u>
A032 TOTAL COMMUNICATIONS			<u>195,000</u>	<u>300,000</u>	<u>197,000</u>
A03201 Postage and Telegraph			27,000	50,000	27,000
A03202 Telephone and Trunk Call			168,000	250,000	170,000
A033 TOTAL UTILITIES			<u>18,562,000</u>	<u>19,045,000</u>	<u>19,008,000</u>
A03301 Gas			22,000	22,000	7,000
A03303 Electricity			<u>18,539,000</u>	<u>19,000,000</u>	<u>19,000,000</u>
001 Electricity			18,539,000	19,000,000	19,000,000
A03304 Hot and Cold Weather Charges			1,000	23,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>11,839,000</u>	<u>12,551,000</u>	<u>11,850,000</u>
A03805 Travelling Allowance			<u>818,000</u>	<u>1,500,000</u>	<u>820,000</u>
001 Travelling Allowance			818,000	1,500,000	820,000
A03806 Transportation of Goods			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001 Transportation of Goods			10,000	30,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>10,993,000</u>	<u>11,000,000</u>	<u>11,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			10,993,000	11,000,000	11,000,000
A03808 Conveyance Charges			<u>17,000</u>	<u>20,000</u>	<u>19,000</u>
001 Conveyance Charges			17,000	20,000	19,000
A03809 CNG Charges (Govt)			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>31,102,000</u>	<u>54,830,000</u>	<u>33,824,000</u>
A03901 Stationery			<u>376,000</u>	<u>900,000</u>	<u>380,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MR4740 MS District Head Quarter Hospital Mardan					
001 Stationery			376,000	900,000	380,000
A03902 Printing and Publication			<u>881,000</u>	<u>1,000,000</u>	<u>900,000</u>
001 Printing and publication			881,000	1,000,000	900,000
A03905 Newspapers Periodicals and Books			1,000	10,000	1,000
A03906 Uniforms and Protective Clothing			5,000	50,000	5,000
A03907 Advertising & Publicity			<u>223,000</u>	<u>300,000</u>	<u>225,000</u>
001 Advertising and Publicity			223,000	300,000	225,000
A03917 Law Charges			1,000	70,000	1,000
A03927 Purchase of Drug and Medicines			<u>23,001,000</u>	<u>43,000,000</u>	<u>25,001,000</u>
001 Purchase of drug and Medicines			23,000,000	43,000,000	25,000,000
002 Purchase of emergency drug and Medicines			1,000		1,000
A03942 Cost of Other Stores			<u>4,114,000</u>	<u>7,200,000</u>	<u>5,011,000</u>
002 Anesthesia/OT Items			600,000	800,000	650,000
003 Bedding & Clothing			500,000	500,000	550,000
004 Chemicals/Apparatus			950,000	2,000,000	1,000,000
005 X-Ray Films			1,026,000	1,200,000	1,026,000
006 Medical Gas			296,000	1,000,000	1,000,000
008 ACD Bags			171,000	800,000	200,000
009 Washing Charges			400,000	500,000	410,000
028 028-Spirit			57,000	200,000	60,000
047 Blood Bank			114,000	200,000	115,000
A03970 Others			<u>2,500,000</u>	<u>2,300,000</u>	<u>2,300,000</u>
001 Others			2,500,000	2,300,000	2,300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,620,000</u>	<u>25,775,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>1,620,000</u>	<u>25,775,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,620,000	25,775,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>700,000</u>	<u>2,200,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>700,000</u>	<u>2,200,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>700,000</u>	<u>2,200,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			700,000	2,200,000	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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MR4740 MS District Head Quarter Hospital Mardan					
A09 TOTAL PHYSICAL ASSETS			<u>206,000</u>	<u>1,000,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>206,000</u>	<u>1,000,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>206,000</u>	<u>1,000,000</u>	<u>1,000</u>
001 Plant and Machinery			206,000	1,000,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,080,000</u>	<u>2,600,000</u>	<u>1,844,000</u>
A130 TOTAL TRANSPORT			<u>1,241,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A13001 Transport			<u>1,241,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Transport			1,241,000	1,000,000	1,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>815,000</u>	<u>1,500,000</u>	<u>820,000</u>
A13101 Machinery and Equipment			<u>815,000</u>	<u>1,500,000</u>	<u>820,000</u>
001 Machinery and Equipment			815,000	1,500,000	820,000
A132 TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>100,000</u>	<u>24,000</u>
A13201 Furniture and Fixture			24,000	100,000	24,000
MS District Head Quarter Hospital Mardan			548,116,000	591,846,000	559,124,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>340,709,000</u>	<u>384,064,000</u>	<u>373,732,000</u>
A011 TOTAL PAY	<u>566</u>	<u>566</u>	<u>145,969,000</u>	<u>163,713,000</u>	<u>153,380,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>250</u>	<u>250</u>	<u>97,791,000</u>	<u>102,669,000</u>	<u>102,760,000</u>
A01101 Total Basic Pay Of Officer	<u>250</u>	<u>250</u>	<u>97,767,000</u>	<u>102,612,000</u>	<u>102,703,000</u>
C381 Chief Medical Officer (BPS-20)	3	5	1,382,000		1,452,000
C414 Chief Dental Surgion (BPS-20)	1	1	754,000		792,000
C479 Chief District Specialist (ENT) (BPS-20)	1	1	754,000		792,000
M037 Medical Superintendent (BPS-19)	1	1	737,000		775,000
P358 Principal Medical Officer (BPS-19)	16	25	7,448,000		7,821,000
S521 Senior Gynaecologist (BPS-19)	1	1	737,000		775,000
S526 Senior Children Specialist (BPS-19)	1	1	529,000		556,000
S541 Senior Eye Specialist (BPS-19)	1	1	737,000		775,000
S567 Senior Orthopaedic (BPS-19)	1	1	737,000		775,000
S618 Senior District Specialist (Chest/TB) (BPS-19)	1	1	492,000		518,000
A039 Anaesthetist (BPS-18)	1	1	619,000		651,000
C010 Cardiologist (BPS-18)	1	1	641,000		674,000
D048 Deputy Medical Superintendent (BPS-18)	3	3	1,515,000		1,591,000
D494 District Specialist Child (BPS-18)	1	1	505,000		531,000
D537 District Specialist (Eye) (BPS-18)	1	1	505,000		531,000
D551 District Specialist (Dentistry) (BPS-18)	2	2	4,896,000		5,142,000
D552 District Specialist (Gastroenterology) (BPS-18)	1	1	505,000		531,000
D553 District Specialist (Orthopaedic) (BPS-18)	1	1	505,000		531,000
D554 District Specialist (Surgical) (BPS-18)	2	2	1,010,000		1,061,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
NR4306	District Headquarter Hospital Nowshera						
D557	District Specialist (Gynae)	(BPS-18)	1	1	505,000		531,000
D559	District Specialist (Nephrology)	(BPS-18)	1	1	505,000		531,000
D561	Distt Specialist Psychiatry	(BPS-18)	1	1	721,000		758,000
D574	District Specialist ENT	(BPS-18)	1	1	505,000		531,000
D587	District Specialist Urology	(BPS-18)	1	1	303,000		319,000
M036	Medical Specialist	(BPS-18)	1	1	505,000		531,000
P015	Pathologist	(BPS-18)	1	1	595,000		625,000
P033	Physician	(BPS-18)	1	1	641,000		674,000
R004	Radiologist	(BPS-18)	1	1	641,000		674,000
S086	Skin Specialist	(BPS-18)	1	1	641,000		674,000
S213	Senior Medical Officer	(BPS-18)	12	21	4,075,000		4,279,000
S331	Senior Clinical Technician (Cardiology)	(BPS-18)	1	1	432,000		455,000
S339	Senior Clinical Technologist (Dental)	(BPS-18)	1	1	432,000		455,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	2	2	864,000		908,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1	1	432,000		455,000
A007	Accounts Officer	(BPS-17)	1	1	402,000		423,000
B034	Blood Bank Officer	(BPS-17)	1	1	607,000		638,000
C286	Clinical Technologist (Radiology)	(BPS-17)	2	2	739,000		777,000
C287	Clinical Technologist (Pathology)	(BPS-17)	3	3	1,108,000		1,164,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	2	2	739,000		777,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	369,000		388,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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)	4	4	1,477,000		1,552,000
C321	Clinical Technologist (Surgical)	(BPS-17)	3	3	1,108,000		1,164,000
D018	Dental Surgeon	(BPS-17)	4	4	1,609,000		1,690,000
M033	Medical Officer	(BPS-17)	51	31	19,993,000		20,993,000
P024	Pharmacist	(BPS-17)	1	1	402,000		423,000
P112	Physiotherapist	(BPS-17)	1	1	402,000		423,000
A057	Assistant	(BPS-16)	1	1	255,000		268,000
C028	Charge Nurse	(BPS-16)	85	85	24,592,000		25,823,000
C082	Computer Operator	(BPS-16)	4	4	1,233,000		1,295,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	1	305,000		321,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	305,000		321,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	305,000		321,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	305,000		321,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	5	5	1,525,000		1,602,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	4	4	1,220,000		1,281,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	305,000		321,000
H282	Homeo Doctor	(BPS-16)	1	1	368,000		387,000
S109	Statistical Assistant	(BPS-16)	1	1	311,000		328,000
S328	Senior Clinical Technician (Radiology)	(BPS-16)	2	2	610,000		641,000
T107	Tabeeb	(BPS-16)	1	1	368,000		387,000
A01102	Personal pay				24,000	57,000	57,000
A011-2	TOTAL PAY OF OTHER STAFF		316	316	48,178,000	61,044,000	50,620,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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>316</u>	<u>316</u>	<u>48,178,000</u>	<u>61,044,000</u>	<u>50,620,000</u>
S035	Senior Clerk (BPS-14)		2	2	513,000		539,000
S326	Senior Clinical Technician (Dental) (BPS-14)		1	1	276,000		291,000
S327	Senior Clinical Technician (Pharmacy) (BPS-14)		6	6	1,654,000		1,737,000
S328	Senior Clinical Technician (Radiology) (BPS-14)		3	3	684,000		719,000
S329	Senior Clinical Technician (Pathology) (BPS-14)		2	2	551,000		580,000
S331	Senior Clinical Technician (Cardiology) (BPS-14)		2	2	551,000		580,000
S332	Senior Clinical Technician (Surgical) (BPS-14)		6	6	1,654,000		1,737,000
S337	Sr Clinical Technician (Ophthalmology/Otorinology) (BPS-14)		1	1	276,000		291,000
C301	Clinical Technician (Cardiology) (BPS-12)		1	1	207,000		218,000
C302	Clinical Technician (Dental) (BPS-12)		4	4	829,000		871,000
C304	Clinical Technician (Pharmacy) (BPS-12)		9	9	1,866,000		1,960,000
C305	Clinical Technician (Ophthalmology/Otorhnology) (BPS-12)		2	2	415,000		436,000
C306	Clinical Technician (Pathology) (BPS-12)		2	2	415,000		436,000
C307	Clinical Technician (Radiology) (BPS-12)		5	5	1,037,000		1,090,000
C308	Clinical Technician (Anaesthesia) (BPS-12)		9	9	1,866,000		1,960,000
C309	Clinical Technician (Surgical) (BPS-12)		5	5	1,037,000		1,090,000
C310	Clinical Technician (Physiotherapy) (BPS-12)		2	2	466,000		490,000
F149	Female Clinical Technician Dental (BPS-12)		4	4	897,000		943,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
NR4306	District Headquarter Hospital Nowshera						
E025	Electro Medical Technician	(BPS-11)	2	2	434,000		456,000
J013	Junior Clerk	(BPS-11)	8	8	1,689,000		1,774,000
H297	Homeo Dispenser	(BPS-10)	1	1	167,000		176,000
C344	Civil M&R Technician	(BPS-09)	4	4	860,000		903,000
E019	Electrician	(BPS-07)	1	1	178,000		188,000
S127	Store Keeper	(BPS-07)	3	3	550,000		578,000
D112	Driver	(BPS-06)	5	5	802,000		843,000
E019	Electrician	(BPS-06)	3	3	389,000		409,000
G013	Generator Operator	(BPS-06)	1	1	166,000		175,000
N018	Nurse Dai	(BPS-06)	1	1	162,000		171,000
N019	Nursing Orderly	(BPS-05)	1	1	121,000		128,000
T049	Tubewell Operator	(BPS-05)	1	1	113,000		119,000
B033	Blood Bank Attendant	(BPS-04)	1	1	224,000		236,000
D007	Dai	(BPS-04)	14	14	1,790,000		1,880,000
L002	Laboratory Attendant	(BPS-04)	2	2	349,000		367,000
W003	Ward Aya	(BPS-04)	1	1	175,000		184,000
W004	Ward Orderli	(BPS-04)	22	22	3,401,000		3,572,000
W039	Ward Attendant	(BPS-04)	100	100	10,736,000		11,274,000
X001	X-Ray Attendant	(BPS-04)	2	2	363,000		382,000
B006	Behishti	(BPS-03)	3	3	559,000		588,000
C057	Chowkidar	(BPS-03)	13	13	1,976,000		2,076,000
L158	Laundry	(BPS-03)	8	8	1,076,000		1,131,000
M010	Mali	(BPS-03)	10	10	1,398,000		1,469,000
N005	Naib Qasid	(BPS-03)	1	1	155,000		163,000
S162	Sweeper	(BPS-03)	42	42	5,151,000		5,410,000
A012	TOTAL ALLOWANCES				194,740,000	220,351,000	220,352,000
A012-1	TOTAL REGULAR ALLOWANCES				193,939,000	220,150,000	220,151,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
NR4306 District Headquarter Hospital Nowshera					
A01201 Senior Post Allowance			60,000	49,000	49,000
A01202 House Rent Allowance			13,947,000	16,517,000	16,517,000
A01203 Conveyance Allowance			17,528,000	21,279,000	21,279,000
A01207 Washing Allowance			101,000	127,000	127,000
A01208 Dress Allowance			3,163,000	3,596,000	3,596,000
A01217 Medical Allowance			9,091,000	11,300,000	11,300,000
A0121B Health Professional Allowance			88,705,000	97,733,000	97,733,000
A0121T Adhoc Relief Allowance 2013			2,419,000	2,260,000	2,260,000
A0121Z Adhoc Relief Allowance-2014			4,000	4,000	4,000
A01224 Entertainment Allowance			59,000	57,000	57,000
A01226 Computer Allowance			54,000	54,000	54,000
A01229 Special compensatory allowance			45,000	45,000	45,000
A0122C Adhoc Relief Allowance - 2015			2,205,000	1,986,000	1,986,000
A0122M Adhoc Relief Allowance 2016			10,637,000	12,007,000	12,007,000
A0122N Special Conveyance Allowance to Disabled Employees			163,000	294,000	294,000
A0122Y Ad-hoc Relief Allowance 2017			13,689,000	16,347,000	16,347,000
A01233 Unattractive Area Allowance			<u>12,000</u>	<u>1,000</u>	<u>1,000</u>
001 Unattractive Area Allowance			12,000	1,000	1,000
A01239 Special allowance			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
001 Special Allowance			12,000		13,000
A0123G Ad-hoc Relief Allowance-2018			14,092,000	16,314,000	16,314,000
A0123P Ad-hoc Relief Allowance 2019			8,355,000	10,236,000	10,236,000
A01244 Adhoc relief			<u>24,000</u>	<u>5,000</u>	<u>5,000</u>
001 Adhoc Relief			24,000	5,000	5,000
A01251 Mess Allowance			7,929,000	8,536,000	8,536,000
A01252 Non Practising Allowance			1,642,000	1,371,000	1,371,000
A01270 Other			<u>3,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			3,000	20,000	20,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>801,000</u>	<u>201,000</u>	<u>201,000</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>800,000</u>	<u>200,000</u>	<u>200,000</u>
001 Leave Salary			800,000	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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
NR4306 District Headquarter Hospital Nowshera					
A03 TOTAL OPERATING EXPENSES			<u>48,076,000</u>	<u>51,411,000</u>	<u>53,092,000</u>
A032 TOTAL COMMUNICATIONS			<u>59,000</u>	<u>95,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			4,000	10,000	4,000
A03202 Telephone and Trunk Call			52,000	75,000	55,000
A03205 Courier and pilot service			3,000	10,000	1,000
A033 TOTAL UTILITIES			<u>4,034,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A03301 Gas			668,000	1,000,000	1,000,000
A03303 Electricity			<u>3,366,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
001 Electricity			3,366,000	5,000,000	5,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,255,000</u>	<u>2,251,000</u>	<u>2,957,000</u>
A03805 Travelling Allowance			<u>283,000</u>	<u>400,000</u>	<u>377,000</u>
001 Travelling Allowance			283,000	400,000	377,000
A03806 Transportation of Goods			<u>36,000</u>	<u>36,000</u>	<u>39,000</u>
001 Transportation of Goods			36,000	36,000	39,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,931,000</u>	<u>1,800,000</u>	<u>2,536,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,931,000	1,800,000	2,536,000
A03828 Conveyance charges			5,000	15,000	5,000
A039 TOTAL GENERAL			<u>41,728,000</u>	<u>43,065,000</u>	<u>44,075,000</u>
A03901 Stationery			<u>64,000</u>	<u>200,000</u>	<u>68,000</u>
001 Stationery			64,000	200,000	68,000
A03902 Printing and Publication			<u>356,000</u>	<u>500,000</u>	<u>475,000</u>
001 Printing and publication			356,000	500,000	475,000
A03905 Newspapers Periodicals and Books			15,000	15,000	19,000
A03906 Uniforms and Protective Clothing			120,000	50,000	120,000
A03907 Advertising & Publicity			<u>71,000</u>	<u>200,000</u>	<u>92,000</u>
001 Advertising and Publicity			71,000	200,000	92,000
A03927 Purchase of Drug and Medicines			<u>35,001,000</u>	<u>35,000,000</u>	<u>36,001,000</u>
001 Purchase of drug and Medicines			35,000,000	35,000,000	36,000,000
002 Purchase of emergency drug and Medicines			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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
NR4306 District Headquarter Hospital Nowshera					
A03942 Cost of Other Stores			<u>5,600,000</u>	<u>6,500,000</u>	<u>6,800,000</u>
002 Anesthesia/OT Items			500,000	600,000	600,000
003 Bedding & Clothing			1,000,000	800,000	1,050,000
004 Chemicals/Apparatus			1,000,000	1,500,000	1,100,000
005 X-Ray Films			800,000	800,000	830,000
006 Medical Gas			300,000	500,000	1,000,000
008 ACD Bags			600,000	600,000	630,000
009 Washing Charges			500,000	700,000	560,000
012 Disposable Surgical/Medical Supplies			50,000	100,000	60,000
027 Dressing & Cotton/Apparatus			200,000	200,000	220,000
028 028-Spirit			100,000	100,000	100,000
029 Vaccine & Sera/Vials			350,000	400,000	400,000
035 Cat & Gut			200,000	200,000	250,000
A03970 Others			<u>501,000</u>	<u>600,000</u>	<u>500,000</u>
001 Others			501,000	600,000	500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>7,560,000</u>	<u>7,560,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>7,560,000</u>	<u>7,560,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			7,560,000	7,560,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>120,000</u>	<u>2,000,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>120,000</u>	<u>2,000,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>120,000</u>	<u>2,000,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			120,000	2,000,000	1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>41,000</u>	<u>100,000</u>	<u>55,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>41,000</u>	<u>100,000</u>	<u>55,000</u>
A09201 Hardware			<u>41,000</u>	<u>100,000</u>	<u>55,000</u>
001 Hardware			41,000	100,000	55,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>451,000</u>	<u>1,050,000</u>	<u>578,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
NR4306 District Headquarter Hospital Nowshera					
A130 TOTAL TRANSPORT			<u>175,000</u>	<u>200,000</u>	<u>228,000</u>
A13001 Transport			<u>175,000</u>	<u>200,000</u>	<u>228,000</u>
001 Transport			175,000	200,000	228,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>144,000</u>	<u>300,000</u>	<u>172,000</u>
A13101 Machinery and Equipment			<u>144,000</u>	<u>300,000</u>	<u>172,000</u>
001 Machinery and Equipment			144,000	300,000	172,000
A132 TOTAL FURNITURE AND FIXTURE			<u>79,000</u>	<u>100,000</u>	<u>106,000</u>
A13201 Furniture and Fixture			79,000	100,000	106,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>31,000</u>	<u>400,000</u>	<u>42,000</u>
A13301 Office Buildings			<u>31,000</u>	<u>400,000</u>	<u>42,000</u>
001 Office Buildings			1,000	400,000	42,000
A138 TOTAL GENERAL			<u>22,000</u>	<u>50,000</u>	<u>30,000</u>
A13801 Maintenance of gardens			22,000	50,000	30,000
District Headquarter Hospital Nowshera			396,957,000	446,185,000	431,457,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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)					
A06 TOTAL TRANSFERS			<u>582,071,000</u>	<u>582,071,000</u>	<u>1,000,000,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>582,071,000</u>	<u>582,071,000</u>	<u>1,000,000,000</u>
A06402 Contribution/transfer to reserve fund			<u>582,071,000</u>	<u>582,071,000</u>	<u>1,000,000,000</u>
002 Provision for Salary			339,815,000	582,071,000	583,804,000
003 Provision for Non Salary			242,256,000		416,196,000
QaziHussain Ahmad Medical Complex Nowshera (Old DHQ Nowshera)			582,071,000	582,071,000	1,000,000,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>226,941,000</u>	<u>253,486,000</u>	<u>269,319,000</u>
A011 TOTAL PAY	482	482	<u>99,969,000</u>	<u>89,562,000</u>	<u>105,451,000</u>
A011-1 TOTAL PAY OF OFFICERS	222	222	<u>69,517,000</u>	<u>60,477,000</u>	<u>73,437,000</u>
A01101 Total Basic Pay Of Officer	222	222	<u>69,352,000</u>	<u>59,877,000</u>	<u>72,836,000</u>
C381 Chief Medical Officer (BPS-20)	1	2	600,000		630,000
M037 Medical Superintendent (BPS-19)	1	1	503,000		529,000
P358 Principal Medical Officer (BPS-19)	16	21	5,389,000		5,659,000
P359 Principal Dental Surgeon (BPS-19)	1	1	600,000		630,000
S539 Senior Anaesthetist (BPS-19)	1	1	600,000		630,000
S611 Sr. District Specialist Gynae (BPS-19)	1	1	600,000		630,000
S621 Senior District Specialist (Physian) (BPS-19)	1	1	600,000		630,000
S622 Senior District Specialist (Radiology) (BPS-19)	1	1	600,000		630,000
S627 Senior District Specialist (Cardiology) (BPS-19)	1	1	600,000		630,000
C056 Children Specialist (BPS-18)	1	1	600,000		630,000
D048 Deputy Medical Superintendent (BPS-18)	3	3	1,084,000		1,139,000
D551 District Specialist (Dentistry) (BPS-18)	2	2	1,200,000		1,260,000
D552 District Specialist (Gastroenterology) (BPS-18)	1	1	383,000		403,000
D587 District Specialist Urology (BPS-18)	1	1	560,000		588,000
E003 E.N.T. Specialist (BPS-18)	1	1	560,000		588,000
E049 Eye Specialist (BPS-18)	1	1	560,000		588,000
O026 Orthopaedic Surgeon (BPS-18)	1	1	560,000		588,000
P015 Pathologist (BPS-18)	1	1	560,000		588,000
P033 Physician (BPS-18)	1	1	560,000		588,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
SH4200	District Head Quarter Hospital Shangla						
S157	Surgical Specialist	(BPS-18)	1	1	560,000		588,000
S213	Senior Medical Officer	(BPS-18)	8	9	2,194,000		2,304,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	560,000		588,000
S618	Senior District Specialist (Chest/TB)	(BPS-18)	1	1	560,000		588,000
A007	Accounts Officer	(BPS-17)	1	1	400,000		420,000
B034	Blood Bank Officer	(BPS-17)	1	1	400,000		420,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	316,000		333,000
C287	Clinical Technologist (Pathology)	(BPS-17)	2	2	633,000		665,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	3	3	820,000		861,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	316,000		333,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	316,000		333,000
D018	Dental Surgeon	(BPS-17)	5	5	1,496,000		1,572,000
H032	Head Nurse	(BPS-17)	1	1	400,000		420,000
M033	Medical Officer	(BPS-17)	53	46	26,393,000		27,713,000
N021	Nursing Superintendent	(BPS-17)	1	1	231,000		244,000
O065	Optometrist	(BPS-17)	1	1	400,000		420,000
P112	Physiotherapist	(BPS-17)	2	2	750,000		788,000
A057	Assistant	(BPS-16)	1	1	205,000		216,000
C028	Charge Nurse	(BPS-16)	65	65	7,536,000		7,914,000
C082	Computer Operator	(BPS-16)	8	8	1,639,000		1,722,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	1	300,000		315,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	300,000		315,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	300,000		315,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
SH4200	District Head Quarter Hospital Shangla						
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	300,000		315,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	6	6	1,351,000		1,420,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	2	700,000		735,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	300,000		315,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	300,000		315,000
H282	Homeo Doctor	(BPS-16)	1	1	300,000		315,000
M008	Male Nurse	(BPS-16)	10	10	2,000,000		2,100,000
S109	Statistical Assistant	(BPS-16)	1	1	230,000		242,000
T107	Tabeeb	(BPS-16)	1	1	127,000		134,000
A01102	Personal pay				165,000		1,000
A01106	Total Pay of contract officer					<u>600,000</u>	<u>600,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		260	260	<u>30,452,000</u>	<u>29,085,000</u>	<u>32,014,000</u>
A01151	Total Basic Pay Other Staff		<u>260</u>	<u>260</u>	<u>30,452,000</u>	<u>29,085,000</u>	<u>32,014,000</u>
S326	Senior Clinical Technician (Dental)	(BPS-14)	3	3	728,000		765,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	6	6	1,456,000		1,530,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	485,000		510,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	3	3	728,000		765,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	4	4	971,000		1,021,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	2	485,000		510,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	4	4	971,000		1,021,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SH4200 District Head Quarter Hospital Shangla					
S334 Senior Clinical Technician (Physiotherapy) (BPS-14)	1	1	243,000		256,000
S337 Sr Clinical Technician (Ophthalmology/Otorinolgy) (BPS-14)	1	1	243,000		256,000
C301 Clinical Technician (Cardiology) (BPS-12)	2	2	365,000		384,000
C302 Clinical Technician (Dental) (BPS-12)	4	4	730,000		767,000
C304 Clinical Technician (Pharmacy) (BPS-12)	10	10	1,826,000		1,918,000
C305 Clinical Technician (Ophthalmology/Otorhnology) (BPS-12)	1	1	183,000		193,000
C306 Clinical Technician (Pathology) (BPS-12)	2	2	365,000		384,000
C307 Clinical Technician (Radiology) (BPS-12)	2	2	365,000		384,000
C308 Clinical Technician (Anaesthesia) (BPS-12)	3	3	548,000		576,000
C309 Clinical Technician (Surgical) (BPS-12)	3	3	548,000		576,000
C310 Clinical Technician (Physiotherapy) (BPS-12)	1	1	183,000		193,000
E070 E.E.G Technician (BPS-12)	1	1	166,000		175,000
F149 Female Clinical Technician Dental (BPS-12)	1	1	166,000		175,000
F151 Female Clinical Technician Radiology (BPS-12)	2	2	332,000		350,000
F156 Female Clinical Technician Anesthesia (BPS-12)	1	1	166,000		175,000
F157 Female Clinical Technician Cardiology (BPS-12)	1	1	166,000		175,000
L031 Leprosy Technician (BPS-12)	1	1	166,000		175,000
P249 Primary Health Care Technician (M.P) (BPS-12)	5	5	1,051,000		1,105,000
J013 Junior Clerk (BPS-11)	7	7	771,000		811,000
E025 Electro Medical Technician (BPS-10)	2	2	262,000		276,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SH4200 District Head Quarter Hospital Shangla					
H297 Homeo Dispenser (BPS-10)	1	1	113,000		119,000
C344 Civil M&R Technician (BPS-09)	4	4	377,000		397,000
E019 Electrician (BPS-07)	3	3	284,000		299,000
S127 Store Keeper (BPS-07)	3	3	298,000		314,000
D112 Driver (BPS-06)	5	5	471,000		496,000
B033 Blood Bank Attendant (BPS-04)	1	1	107,000		113,000
D007 Dai (BPS-04)	2	2	253,000		266,000
D016 Dental Attendant (BPS-04)	1	1	121,000		128,000
L002 Laboratory Attendant (BPS-04)	2	2	217,000		229,000
O013 Operation Theater Orderli (BPS-04)	1	1	121,000		128,000
W004 Ward Orderli (BPS-04)	94	94	7,698,000		8,084,000
X001 X-Ray Attendant (BPS-04)	1	1	121,000		128,000
B006 Behishti (BPS-03)	2	2	227,000		239,000
C057 Chowkidar (BPS-03)	18	18	1,402,000		1,473,000
D060 Dhobi (BPS-03)	8	8	614,000		645,000
M010 Mali (BPS-03)	10	10	702,000		738,000
N005 Naib Qasid (BPS-03)	1	1	98,000		104,000
S162 Sweeper (BPS-03)	28	28	2,559,000		2,688,000
A012 TOTAL ALLOWANCES			<u>126,972,000</u>	<u>163,924,000</u>	<u>163,868,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>126,470,000</u>	<u>163,865,000</u>	<u>163,865,000</u>
A01202 House Rent Allowance			7,674,000	9,078,000	9,078,000
A01203 Conveyance Allowance			9,837,000	11,883,000	11,883,000
A01207 Washing Allowance			37,000	40,000	40,000
A01208 Dress Allowance			2,178,000	2,409,000	2,409,000
A0120D Integrated Allowance			5,000	5,000	5,000
A01217 Medical Allowance			4,818,000	5,350,000	5,350,000
A0121A Ad - hoc Allowance - 2011				18,000	18,000
A0121B Health Professional Allowance			63,636,000	92,072,000	92,072,000
A0121T Adhoc Relief Allowance 2013			1,139,000	1,108,000	1,108,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SH4200 District Head Quarter Hospital Shangla					
A01224 Entertainment Allowance			27,000	30,000	30,000
A01226 Computer Allowance			22,000	18,000	18,000
A01229 Special compensatory allowance			45,000	45,000	45,000
A0122C Adhoc Relief Allowance - 2015			788,000	775,000	775,000
A0122M Adhoc Relief Allowance 2016			5,818,000	6,449,000	6,449,000
A0122N Special Conveyance Allowance to Disabled Employees			84,000	84,000	84,000
A0122Y Ad-hoc Relief Allowance 2017			7,725,000	8,999,000	8,999,000
A01233 Unattractive Area Allowance			<u>3,924,000</u>	<u>4,643,000</u>	<u>4,643,000</u>
001 Unattractive Area Allowance			3,924,000	4,643,000	4,643,000
A0123G Ad-hoc Relief Allowance-2018			7,724,000	9,008,000	9,008,000
A0123P Ad-hoc Relief Allowance 2019			5,151,000	5,391,000	5,391,000
A01251 Mess Allowance			5,526,000	6,122,000	6,122,000
A01252 Non Practising Allowance			312,000	333,000	333,000
A01257 RC Allowance				5,000	5,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>502,000</u>	<u>59,000</u>	<u>3,000</u>
A01274 Medical Charges			<u>2,000</u>	<u>59,000</u>	<u>2,000</u>
001 Medical Charges			1,000	59,000	2,000
A01278 Leave Salary			<u>500,000</u>		<u>1,000</u>
001 Leave Salary			500,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>33,842,000</u>	<u>55,130,000</u>	<u>37,032,000</u>
A032 TOTAL COMMUNICATIONS			<u>88,000</u>	<u>130,000</u>	<u>117,000</u>
A03201 Postage and Telegraph			15,000	30,000	20,000
A03202 Telephone and Trunk Call			73,000	100,000	97,000
A033 TOTAL UTILITIES			<u>388,000</u>	<u>5,973,000</u>	<u>1,201,000</u>
A03303 Electricity			<u>387,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Electricity			387,000	1,200,000	1,200,000
A03304 Hot and Cold Weather Charges			1,000	4,773,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,126,000</u>	<u>2,350,000</u>	<u>2,140,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SH4200 District Head Quarter Hospital Shangla					
A03805 Travelling Allowance			<u>519,000</u>	<u>700,000</u>	<u>530,000</u>
001 Travelling Allowance			519,000	700,000	530,000
A03806 Transportation of Goods			<u>108,000</u>	<u>150,000</u>	<u>110,000</u>
001 Transportation of Goods			108,000	150,000	110,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,499,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,499,000	1,500,000	1,500,000
A039 TOTAL GENERAL			<u>31,240,000</u>	<u>46,677,000</u>	<u>33,574,000</u>
A03901 Stationery			<u>40,000</u>	<u>80,000</u>	<u>45,000</u>
001 Stationery			40,000	80,000	45,000
A03902 Printing and Publication			<u>136,000</u>	<u>250,000</u>	<u>140,000</u>
001 Printing and publication			136,000	250,000	140,000
A03905 Newspapers Periodicals and Books			6,000	6,000	7,000
A03906 Uniforms and Protective Clothing			8,000	150,000	10,000
A03907 Advertising & Publicity			<u>46,000</u>	<u>100,000</u>	<u>60,000</u>
001 Advertising and Publicity			46,000	100,000	60,000
A03927 Purchase of Drug and Medicines			<u>30,001,000</u>	<u>45,000,000</u>	<u>32,001,000</u>
001 Purchase of drug and Medicines			30,000,000	45,000,000	32,000,000
002 Purchase of emergency drug and Medicines			1,000		1,000
A03942 Cost of Other Stores			<u>759,000</u>	<u>741,000</u>	<u>1,066,000</u>
001 Cost of other Stores				741,000	1,000
002 Anesthesia/OT Items			400,000		450,000
003 Bedding & Clothing			200,000		250,000
006 Medical Gas			114,000		300,000
009 Washing Charges			11,000		15,000
010 Cost of Drugs/Medicines & Vaccines			34,000		50,000
A03970 Others			<u>244,000</u>	<u>350,000</u>	<u>245,000</u>
001 Others			244,000	350,000	245,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,080,000</u>	<u>1,110,000</u>	<u>1,005,000</u>
A041 TOTAL PENSION			<u>1,080,000</u>	<u>1,110,000</u>	<u>1,005,000</u>
A04114 Superannuation Encashment of L.P.R			1,080,000	1,110,000	1,005,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>		<u>1,000,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>970,000</u>	<u>898,000</u>	<u>854,000</u>
A130 TOTAL TRANSPORT			<u>576,000</u>	<u>450,000</u>	<u>450,000</u>
A13001 Transport			<u>576,000</u>	<u>450,000</u>	<u>450,000</u>
001 Transport			576,000	450,000	450,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>284,000</u>	<u>300,000</u>	<u>287,000</u>
A13101 Machinery and Equipment			<u>284,000</u>	<u>300,000</u>	<u>287,000</u>
001 Machinery and Equipment			284,000	300,000	287,000
A132 TOTAL FURNITURE AND FIXTURE			<u>75,000</u>	<u>100,000</u>	<u>80,000</u>
A13201 Furniture and Fixture			75,000	100,000	80,000
A137 TOTAL COMPUTER EQUIPMENT			<u>35,000</u>	<u>48,000</u>	<u>37,000</u>
A13701 Hardware			35,000	48,000	37,000
District Head Quarter Hospital Shangla			263,833,000	310,624,000	309,210,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>311,342,000</u>	<u>190,268,000</u>	<u>256,628,000</u>
A011 TOTAL PAY	404	404	<u>142,139,000</u>	<u>82,604,000</u>	<u>149,502,000</u>
A011-1 TOTAL PAY OF OFFICERS	216	216	<u>97,554,000</u>	<u>53,631,000</u>	<u>102,638,000</u>
A01101 Total Basic Pay Of Officer	216	216	<u>97,362,000</u>	<u>53,267,000</u>	<u>102,273,000</u>
C381 Chief Medical Officer (BPS-20)	2	3	1,096,000		1,152,000
C414 Chief Dental Surgion (BPS-20)	1	1	986,000		1,036,000
C472 Chief District Specialist (Surgical) (BPS-20)	1	1	665,000		699,000
M037 Medical Superintendent (BPS-20)	1	1	1,041,000		1,094,000
P358 Principal Medical Officer (BPS-19)	17	25	9,290,000		9,755,000
S525 Senior Physician (BPS-19)	1	1	525,000		552,000
S542 Senior Radiologist (BPS-19)	1	1	525,000		552,000
S589 Senior District Specialist (Eye) (BPS-19)	1	1	525,000		552,000
A039 Anaesthesist (BPS-18)	1	1	422,000		444,000
B034 Blood Bank Officer (BPS-18)	1	1	422,000		444,000
C010 Cardiologist (BPS-18)	1	1	816,000		858,000
C056 Children Specialist (BPS-18)	2	2	1,158,000		1,217,000
C067 Clinical Pathologist (BPS-18)	1	1	422,000		444,000
D033 Deputy Director Administration (BPS-18)	2	2	1,158,000		1,217,000
D048 Deputy Medical Superintendent (BPS-18)	1	1	555,000		583,000
D056 Dermatologist (BPS-18)	1	1	805,000		846,000
D537 District Specialist (Eye) (BPS-18)	1	1	805,000		846,000
D551 District Specialist (Dentistry) (BPS-18)	1	1	555,000		583,000
D552 District Specialist (Gastroenterology) (BPS-18)	1	1	555,000		583,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SU4339 MS District Head Quarter Hospital Swabi					
D587 District Specialist Urology (BPS-18)	1	1	324,000		341,000
D588 District Specialist Chest/TB (BPS-18)	1	1	324,000		341,000
E003 E.N.T. Specialist (BPS-18)	2	2	1,158,000		1,217,000
G025 Gynaecologist (BPS-18)	2	2	1,621,000		1,703,000
O026 Orthopaedic Surgeon (BPS-18)	2	2	1,621,000		1,703,000
P033 Physician (BPS-18)	1	1	805,000		846,000
S156 Surgeon (BPS-18)	1	1	805,000		846,000
S213 Senior Medical Officer (BPS-18)	11	14	5,469,000		5,743,000
S340 Senior Clinical Technologist (Pharmacy) (BPS-18)	2	2	926,000		973,000
S342 Senior Clinical Technologist (Pathology) (BPS-18)	1	1	463,000		487,000
S345 Senior Clinical Technologist (Surgical) (BPS-18)	1	1	463,000		487,000
A007 Accounts Officer (BPS-17)	1	1	640,000		672,000
C286 Clinical Technologist (Radiology) (BPS-17)	1	1	396,000		417,000
C287 Clinical Technologist (Pathology) (BPS-17)	2	2	792,000		833,000
C288 Clinical Technologist (Cardiology) (BPS-17)	1	1	396,000		417,000
C319 Clinical Technologist (Pharmacy) (BPS-17)	2	2	665,000		699,000
C320 Clinical Technologist (Anaesthesia) (BPS-17)	1	1	396,000		417,000
D018 Dental Surgeon (BPS-17)	4	4	1,725,000		1,812,000
H032 Head Nurse (BPS-17)	1	1	318,000		335,000
M033 Medical Officer (BPS-17)	32	20	17,254,000		18,117,000
N021 Nursing Superintendent (BPS-17)	1	1	318,000		335,000
O065 Optometrist (BPS-17)	1	1	318,000		335,000
P024 Pharmacist (BPS-17)	1	1	318,000		335,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
SU4339	MS District Head Quarter Hospital Swabi						
P112	Physiotherapist	(BPS-17)	1	1	431,000		454,000
S090	Social Welfare Officer	(BPS-17)	1	1	640,000		672,000
A057	Assistant	(BPS-16)	1	1	264,000		278,000
C028	Charge Nurse	(BPS-16)	83	83	29,003,000		30,454,000
C082	Computer Operator	(BPS-16)	8	8	3,832,000		4,025,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	327,000		344,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	2	654,000		687,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	327,000		344,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	4	4	1,055,000		1,108,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	327,000		344,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	327,000		344,000
S109	Statistical Assistant	(BPS-16)	1	1	334,000		351,000
A01102	Personal pay				192,000		1,000
A01106	Total Pay of contract officer					<u>364,000</u>	<u>364,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		188	188	<u>44,585,000</u>	<u>28,973,000</u>	<u>46,864,000</u>
A01151	Total Basic Pay Other Staff		<u>188</u>	<u>188</u>	<u>44,582,000</u>	<u>28,965,000</u>	<u>46,856,000</u>
S035	Senior Clerk	(BPS-14)	1	1	410,000		431,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	378,000		398,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	5	5	1,892,000		1,988,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	757,000		796,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	757,000		796,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SU4339 MS District Head Quarter Hospital Swabi					
S330 Senior Clinical Technician (Anaesthesia)	(BPS-14)	2	2	757,000	796,000
S331 Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	378,000	398,000
S332 Senior Clinical Technician (Surgical)	(BPS-14)	2	2	757,000	796,000
S337 Sr Clinical Technician (Ophthalmology/Otorinology)	(BPS-14)	1	1	378,000	398,000
C287 Clinical Technologist (Pathology)	(BPS-12)	2	2	665,000	699,000
C301 Clinical Technician (Cardiology)	(BPS-12)	2	2	665,000	699,000
C302 Clinical Technician (Dental)	(BPS-12)	4	4	1,138,000	1,196,000
C304 Clinical Technician (Pharmacy)	(BPS-12)	9	9	2,656,000	2,790,000
C305 Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	3	3	998,000	1,049,000
C307 Clinical Technician (Radiology)	(BPS-12)	2	2	617,000	649,000
C309 Clinical Technician (Surgical)	(BPS-12)	3	3	949,000	997,000
C310 Clinical Technician (Physiotherapy)	(BPS-12)	2	2	532,000	560,000
C320 Clinical Technologist (Anaesthesia)	(BPS-12)	2	2	665,000	699,000
F149 Female Clinical Technician Dental	(BPS-12)	1	1	210,000	221,000
F150 Female Clinical Technician Pharmacy	(BPS-12)	2	2	397,000	418,000
F151 Female Clinical Technician Radiology	(BPS-12)	1	1	210,000	221,000
F155 Female Clinical Technician Pathology	(BPS-12)	1	1	210,000	221,000
F156 Female Clinical Technician Anesthesia	(BPS-12)	1	1	221,000	233,000
F157 Female Clinical Technician Cardiology	(BPS-12)	1	1	210,000	221,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
SU4339	MS District Head Quarter Hospital Swabi						
F158	Female Clinical Technician Surgical	(BPS-12)	1	1	210,000		221,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	5	1,640,000		1,722,000
E025	Electro Medical Technician	(BPS-11)	1	1	309,000		325,000
J013	Junior Clerk	(BPS-11)	6	6	1,693,000		1,778,000
C344	Civil M&R Technician	(BPS-09)	2	2	545,000		573,000
E019	Electrician	(BPS-07)	3	3	676,000		711,000
G013	Generator Operator	(BPS-07)	1	1	151,000		160,000
P047	Plumber	(BPS-07)	1	1	151,000		160,000
S127	Store Keeper	(BPS-07)	2	2	483,000		508,000
T019	Telephone Operator	(BPS-07)	2	2	327,000		344,000
D112	Driver	(BPS-06)	5	5	1,297,000		1,363,000
T049	Tubewell Operator	(BPS-06)	2	2	296,000		312,000
A171	Aya	(BPS-04)	1	1	266,000		280,000
B033	Blood Bank Attendant	(BPS-04)	1	1	290,000		305,000
D007	Dai	(BPS-04)	6	6	1,145,000		1,203,000
D017	Dental Orderli	(BPS-04)	1	1	236,000		249,000
L002	Laboratory Attendant	(BPS-04)	2	2	537,000		565,000
W004	Ward Orderli	(BPS-04)	40	40	8,203,000		8,614,000
W039	Ward Attendant	(BPS-04)	2	2	271,000		286,000
X001	X-Ray Attendant	(BPS-04)	2	2	413,000		434,000
B006	Behishti	(BPS-03)	2	2	473,000		497,000
C057	Chowkidar	(BPS-03)	8	8	1,501,000		1,577,000
D060	Dhobi	(BPS-03)	4	4	801,000		842,000
M010	Mali	(BPS-03)	6	6	1,212,000		1,274,000
N005	Naib Qasid	(BPS-03)	2	2	447,000		470,000
S162	Sweeper	(BPS-03)	27	27	4,202,000		4,413,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SU4339 MS District Head Quarter Hospital Swabi					
A01152 Personal pay			3,000	8,000	8,000
A012 TOTAL ALLOWANCES			<u>169,203,000</u>	<u>107,664,000</u>	<u>107,126,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>168,952,000</u>	<u>107,048,000</u>	<u>107,050,000</u>
A01201 Senior Post Allowance			58,000	19,000	19,000
A01202 House Rent Allowance			15,466,000	6,697,000	6,697,000
A01203 Conveyance Allowance			14,075,000	8,835,000	8,835,000
A01207 Washing Allowance			124,000	49,000	49,000
A01208 Dress Allowance			3,117,000	1,945,000	1,945,000
A0120D Integrated Allowance			11,000	11,000	11,000
A0120X Adhoc Allowance - 2010				22,000	22,000
A01217 Medical Allowance			7,960,000	4,954,000	4,954,000
A0121B Health Professional Allowance			71,178,000	48,786,000	48,786,000
A0121T Adhoc Relief Allowance 2013			1,548,000	1,405,000	1,405,000
A0121Z Adhoc Relief Allowance-2014			1,000		1,000
A01224 Entertainment Allowance			58,000	33,000	33,000
A01226 Computer Allowance			18,000		1,000
A0122C Adhoc Relief Allowance - 2015			1,080,000	974,000	974,000
A0122M Adhoc Relief Allowance 2016			11,704,000	5,922,000	5,922,000
A0122N Special Conveyance Allowance to Disabled Employees			227,000	180,000	180,000
A0122Y Ad-hoc Relief Allowance 2017			13,661,000	8,261,000	8,261,000
A0123G Ad-hoc Relief Allowance-2018			13,651,000	8,265,000	8,265,000
A0123P Ad-hoc Relief Allowance 2019			9,370,000	5,136,000	5,136,000
A01251 Mess Allowance			4,899,000	4,906,000	4,906,000
A01252 Non Practising Allowance			386,000	250,000	250,000
A01254 Anaesthesia Allowance			360,000	360,000	360,000
A01270 Other				<u>38,000</u>	<u>38,000</u>
001 Others				38,000	38,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>251,000</u>	<u>616,000</u>	<u>76,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>541,000</u>	<u>1,000</u>
001 Medical Charges			1,000	541,000	1,000
A01278 Leave Salary			<u>250,000</u>	<u>75,000</u>	<u>75,000</u>
001 Leave Salary			250,000	75,000	75,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SU4339 MS District Head Quarter Hospital Swabi					
A03 TOTAL OPERATING EXPENSES			<u>41,760,000</u>	<u>46,687,000</u>	<u>46,888,000</u>
A032 TOTAL COMMUNICATIONS			<u>53,000</u>	<u>83,000</u>	<u>62,000</u>
A03201 Postage and Telegraph			5,000	15,000	5,000
A03202 Telephone and Trunk Call			36,000	48,000	45,000
A03205 Courier and pilot service			12,000	20,000	12,000
A033 TOTAL UTILITIES			<u>4,620,000</u>	<u>8,800,000</u>	<u>8,800,000</u>
A03301 Gas			1,200,000	1,800,000	1,800,000
A03303 Electricity			<u>3,420,000</u>	<u>7,000,000</u>	<u>7,000,000</u>
001 Electricity			3,420,000	7,000,000	7,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,506,000</u>	<u>2,825,000</u>	<u>3,265,000</u>
A03805 Travelling Allowance			<u>635,000</u>	<u>800,000</u>	<u>640,000</u>
001 Travelling Allowance			635,000	800,000	640,000
A03806 Transportation of Goods			<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
001 Transportation of Goods			20,000	25,000	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,851,000</u>	<u>2,000,000</u>	<u>2,600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,851,000	2,000,000	2,600,000
A039 TOTAL GENERAL			<u>33,581,000</u>	<u>34,979,000</u>	<u>34,761,000</u>
A03901 Stationery			<u>165,000</u>	<u>400,000</u>	<u>180,000</u>
001 Stationery			165,000	400,000	180,000
A03902 Printing and Publication			<u>162,000</u>	<u>510,000</u>	<u>216,000</u>
001 Printing and publication			162,000	510,000	216,000
A03905 Newspapers Periodicals and Books			5,000	9,000	8,000
A03906 Uniforms and Protective Clothing			6,000	9,000	1,000
A03907 Advertising & Publicity			<u>135,000</u>	<u>180,000</u>	<u>135,000</u>
001 Advertising and Publicity			135,000	180,000	135,000
A03927 Purchase of Drug and Medicines			<u>28,001,000</u>	<u>28,001,000</u>	<u>29,001,000</u>
001 Purchase of drug and Medicines			28,000,000	28,001,000	29,000,000
002 Purchase of emergency drug and Medicines			1,000		1,000
A03942 Cost of Other Stores			<u>4,654,000</u>	<u>5,220,000</u>	<u>4,760,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SU4339 MS District Head Quarter Hospital Swabi					
002 Anesthesia/OT Items			570,000	570,000	570,000
003 Bedding & Clothing			300,000	400,000	350,000
004 Chemicals/Apparatus			1,600,000	1,800,000	1,650,000
005 X-Ray Films			1,500,000	1,700,000	1,500,000
008 ACD Bags			228,000	250,000	230,000
042 Dental Chemicals			228,000	250,000	230,000
043 ECG Role			228,000	250,000	230,000
A03970 Others			<u>453,000</u>	<u>650,000</u>	<u>460,000</u>
001 Others			453,000	650,000	460,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>756,000</u>	<u>10,274,000</u>	<u>700,000</u>
A041 TOTAL PENSION			<u>756,000</u>	<u>10,274,000</u>	<u>700,000</u>
A04114 Superannuation Encashment of L.P.R			756,000	10,274,000	700,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000,000
A09 TOTAL PHYSICAL ASSETS				<u>85,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>85,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>85,000</u>	<u>1,000</u>
001 Plant and Machinery				85,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>822,000</u>	<u>980,000</u>	<u>852,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Transport			300,000	300,000	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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SU4339 MS District Head Quarter Hospital Swabi					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>424,000</u>	<u>500,000</u>	<u>425,000</u>
A13101 Machinery and Equipment			<u>424,000</u>	<u>500,000</u>	<u>425,000</u>
001 Machinery and Equipment			424,000	500,000	425,000
A132 TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>30,000</u>	<u>18,000</u>
A13201 Furniture and Fixture			17,000	30,000	18,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>81,000</u>	<u>150,000</u>	<u>109,000</u>
A13303 Other Buildings			<u>81,000</u>	<u>150,000</u>	<u>109,000</u>
001 Other Buildings.			1,000	150,000	109,000
MS District Head Quarter Hospital Swabi			354,681,000	248,294,000	306,069,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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>1,056,604,000</u>	<u>1,238,052,000</u>	<u>1,195,184,000</u>
A011	TOTAL PAY		1750	1750	<u>439,818,000</u>	<u>502,293,000</u>	<u>461,736,000</u>
A011-1	TOTAL PAY OF OFFICERS		918	918	<u>311,010,000</u>	<u>337,283,000</u>	<u>326,413,000</u>
A01101	Total Basic Pay Of Officer		918	918	<u>310,479,000</u>	<u>336,980,000</u>	<u>326,110,000</u>
C381	Chief Medical Officer	(BPS-20)	4	6	2,598,000		2,729,000
C391	Chief Pathologist	(BPS-20)	1	1	666,000		700,000
C401	Chief Orthopaedic Surgeon	(BPS-20)	1	1	1,012,000		1,064,000
C402	Chief Children Specialist	(BPS-20)	1	1	666,000		700,000
C407	Chief Anesthesist	(BPS-20)	1	1	834,000		876,000
C414	Chief Dental Surgion	(BPS-20)	1	1	698,000		734,000
C472	Chief District Specialist (Surgical)	(BPS-20)	1	1	830,000		872,000
C476	Chief District Specialist (Radiology)	(BPS-20)	1	1	925,000		972,000
M037	Medical Superintendent	(BPS-20)	1	1	1,461,000		1,535,000
S036	Senior Consulting Physician	(BPS-20)	1	1	998,000		1,049,000
C092	Consulting Physician	(BPS-19)	1	1	569,000		598,000
C332	Chief Clinical Technologist (Pathology)	(BPS-19)	1	1	569,000		598,000
C355	Chief Clinical Psychologist	(BPS-19)	1	1	569,000		598,000
D048	Deputy Medical Superintendent	(BPS-19)	4	4	2,681,000		2,816,000
M119	Medicological Officer	(BPS-19)	1	1	569,000		598,000
P358	Principal Medical Officer	(BPS-19)	23	30	14,031,000		14,734,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	569,000		598,000
S521	Senior Gynaecologist	(BPS-19)	1	1	569,000		598,000
S523	Senior ENT Specialist	(BPS-19)	1	1	569,000		598,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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	730,000		767,000
S529 Senior Cardiologist (BPS-19)	1	1	569,000		598,000
S542 Senior Radiologist (BPS-19)	1	1	736,000		774,000
S589 Senior District Specialist (Eye) (BPS-19)	1	1	811,000		853,000
S623 Senior District Specialist (Pathology) (BPS-19)	1	1	381,000		401,000
S626 Senior District Specialist (Children) (BPS-19)	1	1	188,000		198,000
S634 Senior District Specialist (Anaesthesia) (BPS-19)	1	1	477,000		502,000
A039 Anaesthesist (BPS-18)	3	3	1,581,000		1,661,000
C045 Chief Nursing Superintendent (BPS-18)	1	1	359,000		378,000
C148 Consultant Anaesthesist (BPS-18)	3	3	1,449,000		1,522,000
C204 Consultant Pathologist (BPS-18)	1	1	379,000		399,000
C205 Consultant Radiologist (BPS-18)	2	2	779,000		819,000
D048 Deputy Medical Superintendent (BPS-18)	6	6	3,494,000		3,669,000
D537 District Specialist (Eye) (BPS-18)	1	1	582,000		612,000
D551 District Specialist (Dentistry) (BPS-18)	2	2	1,076,000		1,131,000
D552 District Specialist (Gastroenterology) (BPS-18)	1	1	592,000		623,000
D588 District Specialist Chest/TB (BPS-18)	1	1	186,000		196,000
R004 Radiologist (BPS-18)	1	1	554,000		582,000
S059 Senior Registrar (BPS-18)	27	27	12,042,000		12,645,000
S213 Senior Medical Officer (BPS-18)	43	53	23,378,000		24,548,000
S260 Senior Clinical Psychologist (BPS-18)	1	1	379,000		399,000
S309 Senior Registrar (Pulmonology) (BPS-18)	1	1	678,000		713,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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-18)	1	1	592,000		623,000
S339 Senior Clinical Technologist (Dental) (BPS-18)	1	1	592,000		623,000
S340 Senior Clinical Technologist (Pharmacy) (BPS-18)	1	1	592,000		623,000
S341 Senior Clinical Technologist (Radiology) (BPS-18)	1	1	592,000		623,000
S347 Senior Clinical Technologist (Physiotherapy) (BPS-18)	1	1	592,000		623,000
A007 Accounts Officer (BPS-17)	1	1	371,000		391,000
A188 Audiologist (BPS-17)	1	1	371,000		391,000
A513 Assistant Director (IT) (BPS-17)	1	1	418,000		440,000
B034 Blood Bank Officer (BPS-17)	1	1	307,000		323,000
B129 Bio Statistician (BPS-17)	1	1	418,000		440,000
C015 Casualty Medical Officer (BPS-17)	7	7	2,442,000		2,565,000
C068 Clinical Psychologist (BPS-17)	1	1	341,000		359,000
C153 Computer Programmer (BPS-17)	1	1	418,000		440,000
C286 Clinical Technologist (Radiology) (BPS-17)	2	2	599,000		630,000
C287 Clinical Technologist (Pathology) (BPS-17)	3	3	1,013,000		1,064,000
C288 Clinical Technologist (Cardiology) (BPS-17)	4	4	1,310,000		1,376,000
C318 Clinical Technologist (Dental) (BPS-17)	2	2	599,000		630,000
C319 Clinical Technologist (Pharmacy) (BPS-17)	5	5	2,265,000		2,379,000
C320 Clinical Technologist (Anaesthesia) (BPS-17)	5	5	2,265,000		2,379,000
C321 Clinical Technologist (Surgical) (BPS-17)	3	3	1,359,000		1,428,000
C323 Clinical Technologist (Physiotherapy) (BPS-17)	1	1	297,000		313,000
D018 Dental Surgeon (BPS-17)	4	4	1,809,000		1,900,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
SW4523	Saidu Teaching Hospital Swat						
D636	Deputy Director Maintenance	(BPS-17)	1	1	418,000		440,000
E102	Electro Medical Engineer	(BPS-17)	2	2	715,000		751,000
H032	Head Nurse	(BPS-17)	14	14	3,642,000		3,825,000
H292	Hostel Warden	(BPS-17)	1	1	418,000		440,000
J023	Junior Registrar (Peadriatic)	(BPS-17)	2	2	835,000		877,000
J032	Junior Registrar	(BPS-17)	9	9	3,454,000		3,627,000
J109	Junior Registrar Orthpadic	(BPS-17)	1	1	418,000		440,000
J113	junior Registrar (Anesthesia)	(BPS-17)	4	4	1,671,000		1,756,000
J120	Junior Registrar (Gastroenterology)	(BPS-17)	1	1	418,000		440,000
J133	Junior Registrar Neuro Surgery	(BPS-17)	1	1	418,000		440,000
J137	Junior Registrar Radiology	(BPS-17)	1	1	418,000		440,000
J148	Junior Registrar ENT	(BPS-17)	1	1	418,000		440,000
J149	Junior Registrar Medicine	(BPS-17)	2	2	835,000		877,000
J150	Junior Registrar Nephrology	(BPS-17)	1	1	418,000		440,000
J151	Junior Registrar Ophthalmology	(BPS-17)	1	1	418,000		440,000
J152	Junior Registrar Paeds Surgery	(BPS-17)	1	1	418,000		440,000
J153	Junior Registrar Plastic Surgery	(BPS-17)	1	1	418,000		440,000
J154	Junior Registrar Pulmonology	(BPS-17)	1	1	418,000		440,000
J155	Junior Registrar Surgery	(BPS-17)	2	2	835,000		877,000
J156	Junior Registrar Urology	(BPS-17)	1	1	418,000		440,000
J157	Junior Registrar Cardiology	(BPS-17)	1	1	418,000		440,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SW4523 Saidu Teaching Hospital Swat					
M033 Medical Officer (BPS-17)	113	94	45,127,000		47,384,000
M134 Medical Officer Anaesthesia (BPS-17)	9	9	3,278,000		3,443,000
N021 Nursing Superintendent (BPS-17)	2	2	699,000		735,000
N022 Nutritionist (BPS-17)	1	1	418,000		440,000
O021 Orthopist (BPS-17)	1	1	297,000		313,000
O055 Orthotic/Prosthetic/Orthopadic Technologist (BPS-17)	1	1	299,000		315,000
O065 Optometrist (BPS-17)	2	2	717,000		754,000
P024 Pharmacist (BPS-17)	12	12	3,777,000		3,967,000
P112 Physiotherapist (BPS-17)	1	1	452,000		476,000
R355 Registrar Gynae (BPS-17)	2	2	835,000		877,000
S099 Speach Therapist (BPS-17)	1	1	418,000		440,000
S166 Superintendent (BPS-17)	2	2	871,000		916,000
A057 Assistant (BPS-16)	8	8	2,504,000		2,630,000
C028 Charge Nurse (BPS-16)	437	437	109,121,000		114,578,000
C082 Computer Operator (BPS-16)	14	14	3,544,000		3,722,000
C290 Chief Clinical Tech. (Ophthalmology/Otorhnology) (BPS-16)	1	1	191,000		202,000
C291 Chief Clinical Technician (Anaesthesia) (BPS-16)	8	8	1,983,000		2,083,000
C292 Chief Clinical Technician (Pathology) (BPS-16)	9	9	2,484,000		2,609,000
C293 Chief Clinical Technician (Dental) (BPS-16)	1	1	310,000		326,000
C294 Chief Clinical Technician (Dialysis) (BPS-16)	2	2	686,000		721,000
C295 Chief Clinical Technician (Pharmacy) (BPS-16)	11	11	2,896,000		3,042,000
C296 Chief Clinical Technician (Surgical) (BPS-16)	10	10	2,628,000		2,760,000
C297 Chief Clinical Technician (Radiology) (BPS-16)	8	8	2,009,000		2,110,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SW4523 Saidu Teaching Hospital Swat					
C298 Chief Clinical Technician (Cardiology) (BPS-16)	4	4	1,068,000		1,122,000
C300 Chief PHC Technician (MCH) (BPS-16)	1	1	195,000		205,000
C326 Chief Clinical Technician (Physiotherapy) (BPS-16)	2	2	382,000		402,000
C495 Chief Clinical Tech Audiology (BPS-16)	2	2	686,000		721,000
C496 Chief Clinical Tech Ophthalmology (BPS-16)	2	2	686,000		721,000
D012 Data Entry Operator (BPS-16)	1	1	350,000		368,000
H282 Homeo Doctor (BPS-16)	1	1	245,000		258,000
O003 Office Assistant (BPS-16)	1	1	191,000		202,000
S061 Senior Scale Stenographer (BPS-16)	1	1	407,000		428,000
S109 Statistical Assistant (BPS-16)	1	1	350,000		368,000
T107 Tabeeb (BPS-16)	1	1	191,000		202,000
A01102 Personal pay			531,000	303,000	303,000
A011-2 TOTAL PAY OF OTHER STAFF	832	832	128,808,000	165,010,000	135,323,000
A01151 Total Basic Pay Other Staff	832	832	128,807,000	164,999,000	135,312,000
S035 Senior Clerk (BPS-14)	5	5	1,343,000		1,411,000
S114 Steno Typist (BPS-14)	1	1	207,000		218,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)	16	16	3,306,000		3,472,000
S328 Senior Clinical Technician (Radiology) (BPS-14)	13	13	2,532,000		2,660,000
S329 Senior Clinical Technician (Pathology) (BPS-14)	13	13	3,982,000		4,182,000
S330 Senior Clinical Technician (Anaesthesia) (BPS-14)	14	14	2,708,000		2,844,000
S331 Senior Clinical Technician (Cardiology) (BPS-14)	6	6	1,907,000		2,003,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
SW4523	Saidu Teaching Hospital Swat						
S332	Senior Clinical Technician (Surgical)	(BPS-14)	10	10	2,916,000		3,063,000
S333	Senior Clinical Technician (Dialysis)	(BPS-14)	1	1	355,000		373,000
S334	Senior Clinical Technician (Physiotherapy)	(BPS-14)	1	1	299,000		315,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	299,000		315,000
C301	Clinical Technician (Cardiology)	(BPS-12)	10	10	1,695,000		1,780,000
C302	Clinical Technician (Dental)	(BPS-12)	5	5	1,357,000		1,426,000
C303	Clinical Technician (Dialysis)	(BPS-12)	2	2	308,000		324,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	15	15	3,281,000		3,446,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	6	6	1,051,000		1,105,000
C306	Clinical Technician (Pathology)	(BPS-12)	24	24	4,224,000		4,436,000
C307	Clinical Technician (Radiology)	(BPS-12)	18	18	1,968,000		2,067,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	23	23	3,794,000		3,984,000
C309	Clinical Technician (Surgical)	(BPS-12)	24	24	3,963,000		4,162,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	2	2	308,000		324,000
C497	Clinical Tech Endoscopy	(BPS-12)	3	3	461,000		485,000
C498	Clinical Tech Respiratory Therapy	(BPS-12)	1	1	154,000		162,000
C499	Clinical Tech Otorhinology	(BPS-12)	1	1	154,000		162,000
C500	Clinical Tech ECT	(BPS-12)	1	1	154,000		162,000
E025	Electro Medical Technician	(BPS-12)	1	1	309,000		325,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SW4523 Saidu Teaching Hospital Swat					
F149 Female Clinical Technician Dental (BPS-12)	2	2	370,000		389,000
F150 Female Clinical Technician Pharmacy (BPS-12)	10	10	1,847,000		1,940,000
F151 Female Clinical Technician Radiology (BPS-12)	7	7	1,232,000		1,295,000
F153 Female Clinical Technician Pulomonology (BPS-12)	1	1	171,000		181,000
F155 Female Clinical Technician Pathology (BPS-12)	3	3	493,000		518,000
F156 Female Clinical Technician Anesthesia (BPS-12)	11	11	1,970,000		2,069,000
F157 Female Clinical Technician Cardiology (BPS-12)	10	10	1,041,000		1,094,000
F158 Female Clinical Technician Surgical (BPS-12)	11	11	1,849,000		1,942,000
F159 Female Clinical Technician Dialysis (BPS-12)	4	4	678,000		713,000
F160 Female Clinical Technician Physiotherapy (BPS-12)	3	3	726,000		763,000
P249 Primary Health Care Technician (M.P) (BPS-12)	10	10	1,605,000		1,686,000
S136 Sub Engineer (BPS-12)	2	2	290,000		305,000
J013 Junior Clerk (BPS-11)	10	10	1,843,000		1,936,000
P027 Photographer (BPS-11)	1	1	144,000		152,000
P088 Projectionist (BPS-11)	1	1	144,000		152,000
A036 Almoner (BPS-10)	1	1	182,000		192,000
E025 Electro Medical Technician (BPS-10)	3	3	322,000		339,000
H297 Homeo Dispenser (BPS-10)	1	1	182,000		192,000
P022 Pesh Imam (BPS-10)	2	2	293,000		308,000
A644 AC (Technician) (BPS-08)	2	2	257,000		271,000
C012 Carpenter (BPS-07)	2	2	274,000		288,000
E019 Electrician (BPS-07)	7	7	1,078,000		1,133,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SW4523 Saidu Teaching Hospital Swat					
S023 Security Guard (BPS-07)	28	28	4,002,000		4,203,000
S127 Store Keeper (BPS-07)	7	7	778,000		818,000
T019 Telephone Operator (BPS-07)	5	5	754,000		792,000
C417 CCTV Camera Operator (BPS-06)	1	1	120,000		126,000
D112 Driver (BPS-06)	13	13	2,082,000		2,187,000
E019 Electrician (BPS-06)	2	2	428,000		450,000
G013 Generator Operator (BPS-06)	4	4	567,000		596,000
K013 Khadim For Mosque (BPS-06)	1	1	120,000		126,000
P047 Plumber (BPS-06)	4	4	568,000		597,000
T049 Tubewell Operator (BPS-06)	4	4	594,000		624,000
O012 Operation Theatre Attendant (BPS-05)	7	7	899,000		945,000
R014 Receptionist (BPS-05)	5	5	576,000		606,000
T049 Tubewell Operator (BPS-05)	2	2	406,000		427,000
B029 Blacksmith (BPS-04)	2	2	300,000		315,000
B033 Blood Bank Attendant (BPS-04)	8	8	1,019,000		1,071,000
C012 Carpenter (BPS-04)	1	1	189,000		199,000
D007 Dai (BPS-04)	28	28	4,408,000		4,629,000
D011 Dark Room Attendant (BPS-04)	7	7	926,000		973,000
D016 Dental Attendant (BPS-04)	1	1	119,000		126,000
G013 Generator Operator (BPS-04)	2	2	370,000		389,000
L002 Laboratory Attendant (BPS-04)	18	18	2,429,000		2,551,000
L037 Lift Operator (BPS-04)	12	12	1,615,000		1,696,000
M101 Mortury Cooler Attendant (BPS-04)	3	3	372,000		392,000
O012 Operation Theatre Attendant (BPS-04)	7	7	1,328,000		1,395,000
W004 Ward Orderli (BPS-04)	123	123	17,417,000		18,289,000
W039 Ward Attendant (BPS-04)	9	9	1,072,000		1,127,000
X001 X-Ray Attendant (BPS-04)	9	9	1,278,000		1,343,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SW4523 Saidu Teaching Hospital Swat					
B013 Bearer (BPS-03)	10	10	1,159,000		1,218,000
C057 Chowkidar (BPS-03)	42	42	5,271,000		5,536,000
C095 Cook (BPS-03)	6	6	748,000		786,000
D060 Dhobi (BPS-03)	8	8	1,013,000		1,064,000
M010 Mali (BPS-03)	9	9	1,176,000		1,236,000
N005 Naib Qasid (BPS-03)	9	9	1,256,000		1,320,000
O006 Office Orderli (BPS-03)	1	1	152,000		161,000
S162 Sweeper (BPS-03)	111	111	13,057,000		13,711,000
M010 Mali (BPS-02)	2	2	213,000		224,000
A01152 Personal pay			1,000	11,000	11,000
A012 TOTAL ALLOWANCES			<u>616,786,000</u>	<u>735,759,000</u>	<u>733,448,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>616,784,000</u>	<u>733,045,000</u>	<u>733,047,000</u>
A01201 Senior Post Allowance			19,000	10,000	10,000
A01202 House Rent Allowance			39,980,000	49,569,000	49,569,000
A01203 Conveyance Allowance			52,312,000	67,030,000	67,030,000
A01207 Washing Allowance			286,000	577,000	577,000
A01208 Dress Allowance			12,155,000	16,363,000	16,363,000
A0120D Integrated Allowance			24,000	27,000	27,000
A01217 Medical Allowance			23,901,000	30,347,000	30,347,000
A0121A Ad - hoc Allowance - 2011				18,000	18,000
A0121B Health Professional Allowance			282,352,000	319,995,000	319,995,000
A0121T Adhoc Relief Allowance 2013			6,967,000	6,480,000	6,480,000
A0121Z Adhoc Relief Allowance-2014			37,000	91,000	91,000
A01224 Entertainment Allowance			195,000	160,000	160,000
A01226 Computer Allowance			36,000	40,000	40,000
A01229 Special compensatory allowance			135,000	80,000	80,000
A0122C Adhoc Relief Allowance - 2015			4,649,000	4,377,000	4,377,000
A0122M Adhoc Relief Allowance 2016			31,425,000	36,087,000	36,087,000
A0122N Special Conveyance Allowance to Disbalded Employees			117,000	402,000	402,000
A0122Y Ad-hoc Relief Allowance 2017			42,296,000	50,250,000	50,250,000
A01233 Unattractive Area Allowance			<u>19,998,000</u>	<u>25,332,000</u>	<u>25,332,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SW4523 Saidu Teaching Hospital Swat					
001 Unattractive Area Allowance			19,998,000	25,332,000	25,332,000
A01236 Deputation Allowance			52,000	103,000	103,000
A01239 Special allowance				<u>12,000</u>	<u>12,000</u>
001 Special Allowance					12,000
A0123G Ad-hoc Relief Allowance-2018			42,269,000	50,217,000	50,217,000
A0123P Ad-hoc Relief Allowance 2019			24,796,000	32,432,000	32,432,000
A01250 Incentive Allowance			<u>53,000</u>		<u>1,000</u>
001 Incentive Allowance			53,000		1,000
A01251 Mess Allowance			30,646,000	41,134,000	41,134,000
A01252 Non Practising Allowance			1,498,000	1,458,000	1,458,000
A01257 RC Allowance			27,000		1,000
A01260 Ration Allowance				12,000	12,000
A01263 Reserch Allowance				15,000	15,000
A01270 Other			<u>559,000</u>	<u>427,000</u>	<u>427,000</u>
001 Others			559,000	427,000	427,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,714,000</u>	<u>401,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>2,314,000</u>	<u>1,000</u>
001 Medical Charges			1,000	2,314,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>400,000</u>	<u>400,000</u>
001 Leave Salary			1,000	400,000	400,000
A03 TOTAL OPERATING EXPENSES			<u>291,954,000</u>	<u>407,261,200</u>	<u>542,128,000</u>
A032 TOTAL COMMUNICATIONS			<u>286,000</u>	<u>400,000</u>	<u>700,000</u>
A03201 Postage and Telegraph			29,000	50,000	100,000
A03202 Telephone and Trunk Call			257,000	350,000	600,000
A033 TOTAL UTILITIES			<u>28,928,000</u>	<u>42,542,000</u>	<u>85,000,000</u>
A03301 Gas			3,433,000	4,000,000	6,000,000
A03303 Electricity			<u>25,494,000</u>	<u>35,000,000</u>	<u>70,000,000</u>
001 Electricity			25,494,000	35,000,000	70,000,000
A03304 Hot and Cold Weather Charges			1,000	3,542,000	9,000,000
A034 TOTAL OCCUPANCY COSTS			<u>525,000</u>	<u>670,000</u>	<u>720,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SW4523 Saidu Teaching Hospital Swat					
A03403 Rent for Residential Building			525,000	670,000	720,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>100,000</u>	<u>100,000</u>
A03603 Registration			10,000	100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>14,315,000</u>	<u>6,520,000</u>	<u>10,080,000</u>
A03805 Travelling Allowance			<u>1,215,000</u>	<u>1,500,000</u>	<u>4,000,000</u>
001 Travelling Allowance			1,215,000	1,500,000	4,000,000
A03806 Transportation of Goods			<u>6,000</u>	<u>20,000</u>	<u>80,000</u>
001 Transportation of Goods			6,000	20,000	80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>13,094,000</u>	<u>5,000,000</u>	<u>6,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			13,094,000	5,000,000	6,000,000
A039 TOTAL GENERAL			<u>247,890,000</u>	<u>357,029,200</u>	<u>445,528,000</u>
A03901 Stationery			<u>563,000</u>	<u>800,000</u>	<u>2,000,000</u>
001 Stationery			563,000	800,000	2,000,000
A03902 Printing and Publication			<u>198,000</u>	<u>1,000,000</u>	<u>2,500,000</u>
001 Printing and publication			198,000	1,000,000	2,500,000
A03905 Newspapers Periodicals and Books			9,000	15,000	15,000
A03906 Uniforms and Protective Clothing			151,000	150,000	1,500,000
A03907 Advertising & Publicity			<u>788,000</u>	<u>850,000</u>	<u>850,000</u>
001 Advertising and Publicity			788,000	850,000	850,000
A03919 Payments to Other for Service Rendered			<u>720,000</u>		
001 Payments to Others for Service Rendered			720,000		
A03927 Purchase of Drug and Medicines			<u>130,001,000</u>	<u>170,000,000</u>	<u>200,001,000</u>
001 Purchase of drug and Medicines			130,000,000	170,000,000	200,000,000
002 Purchase of emergency drug and Medicines			1,000		1,000
A03942 Cost of Other Stores			<u>39,256,000</u>	<u>105,940,200</u>	<u>154,550,000</u>
002 Anesthesia/OT Items			878,000	1,000,000	12,000,000
003 Bedding & Clothing			878,000	1,000,000	8,000,000
005 X-Ray Films			5,500,000	5,600,000	18,000,000
008 ACD Bags			1,500,000	1,200,000	4,000,000
009 Washing Charges			3,000,000	9,800,000	7,250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SW4523 Saidu Teaching Hospital Swat					
010 Cost of Drugs/Medicines & Vaccines			1,500,000	3,000,000	8,000,000
011 Cost of Chemicals			8,000,000	10,000,000	20,000,000
012 Disposable Surgical/Medical Supplies			100,000	500,000	2,000,000
013 Medical Gas			17,000,000	72,040,200	72,000,000
027 Dressing & Cotton/Apparatus			800,000	1,500,000	3,000,000
028 028-Spirit			100,000	300,000	300,000
A03959 Stipend Incentives awards and allied expenditure			<u>73,592,000</u>	<u>78,274,000</u>	<u>74,001,000</u>
001 Stipend, Incentive				78,274,000	1,000
045 Stipend for 96 House Job			73,592,000		74,000,000
A03970 Others			<u>2,612,000</u>		<u>10,111,000</u>
001 Others			2,611,000		2,611,000
002 Other Contingencies					4,000,000
171 Free Dialysis			1,000		3,500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>15,120,000</u>	<u>10,000,000</u>	<u>15,120,000</u>
A041 TOTAL PENSION			<u>15,120,000</u>	<u>10,000,000</u>	<u>15,120,000</u>
A04114 Superannuation Encashment of L.P.R			15,120,000	10,000,000	15,120,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>1,500,000</u>	<u>3,300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>1,500,000</u>	<u>3,300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>1,500,000</u>	<u>3,300,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,500,000	3,300,000
A09 TOTAL PHYSICAL ASSETS			<u>662,000</u>	<u>1,850,000</u>	<u>4,300,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>350,000</u>	<u>800,000</u>
A09201 Hardware			<u>30,000</u>	<u>350,000</u>	<u>800,000</u>
001 Hardware			30,000	350,000	800,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>632,000</u>	<u>1,500,000</u>	<u>3,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SW4523 Saidu Teaching Hospital Swat					
A09601 Plant and Machinery			<u>632,000</u>	<u>1,500,000</u>	<u>3,000,000</u>
001 Plant and Machinery			632,000	1,500,000	3,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>500,000</u>
A09701 Furniture and fixtures					<u>500,000</u>
001 Furniture & Fixture					500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,754,000</u>	<u>3,085,000</u>	<u>36,070,000</u>
A130 TOTAL TRANSPORT			<u>611,000</u>	<u>335,000</u>	<u>800,000</u>
A13001 Transport			<u>611,000</u>	<u>335,000</u>	<u>800,000</u>
001 Transport			611,000	335,000	800,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>760,000</u>	<u>1,500,000</u>	<u>32,000,000</u>
A13101 Machinery and Equipment			<u>760,000</u>	<u>1,500,000</u>	<u>32,000,000</u>
001 Machinery and Equipment			760,000	1,500,000	32,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>200,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			17,000	200,000	200,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>358,000</u>	<u>1,000,000</u>	<u>3,000,000</u>
A13301 Office Buildings			<u>358,000</u>	<u>1,000,000</u>	<u>3,000,000</u>
001 Office Buildings			1,000	1,000,000	3,000,000
A138 TOTAL GENERAL			<u>8,000</u>	<u>50,000</u>	<u>70,000</u>
A13801 Maintenance of gardens			8,000	50,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
SW4523 Saidu Teaching Hospital Swat					
Saidu Teaching Hospital Swat			1,367,594,000	1,661,748,200	1,796,102,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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.				158,124,000	183,190,000	171,416,000
A011	TOTAL PAY		265	265	65,610,000	80,728,000	68,949,000
A011-1	TOTAL PAY OF OFFICERS		132	132	36,735,000	32,528,000	38,592,000
A01101	Total Basic Pay Of Officer		132	132	36,727,000	32,528,000	38,591,000
C381	Chief Medical Officer	(BPS-20)	2	3	1,200,000		1,260,000
M037	Medical Superintendent	(BPS-19)	1	1	802,000		843,000
P358	Principal Medical Officer	(BPS-19)	7	9	4,254,000		4,467,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	443,000		466,000
S156	Surgeon	(BPS-19)	1	1	533,000		560,000
A323	Aneasthologist	(BPS-18)	1	1	296,000		312,000
C056	Children Specialist	(BPS-18)	1	1	571,000		601,000
D048	Deputy Medical Superintendent	(BPS-18)	2	2	905,000		951,000
D551	District Specialist (Dentistry)	(BPS-18)	1	1	238,000		251,000
D587	District Specialist Urology	(BPS-18)	1	1	265,000		279,000
D588	District Specialist Chest/TB	(BPS-18)	1	1	265,000		279,000
G025	Gynaecologist	(BPS-18)	1	1	296,000		312,000
O026	Orthopaedic Surgeon	(BPS-18)	1	1	353,000		371,000
O057	Ophthalmologist	(BPS-18)	1	1	353,000		371,000
P033	Physician	(BPS-18)	1	1	353,000		371,000
P130	Pathalogist (Immunologist)	(BPS-18)	1	1	353,000		371,000
R004	Radiologist	(BPS-18)	1	1	353,000		371,000
S213	Senior Medical Officer	(BPS-18)	8	15	2,471,000		2,596,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	281,000		296,000
A323	Aneasthologist	(BPS-17)	2	2	464,000		488,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
TK4161	MS District Head Quarter Hospital Tank						
B034	Blood Bank Officer	(BPS-17)	1	1	232,000		245,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	240,000		252,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	255,000		268,000
D018	Dental Surgeon	(BPS-17)	4	4	1,406,000		1,477,000
G055	General Duty Medical Officer	(BPS-17)	4	4	1,671,000		1,756,000
H032	Head Nurse	(BPS-17)	1	1	272,000		287,000
M033	Medical Officer	(BPS-17)	22	12	7,503,000		7,879,000
N021	Nursing Superintendent	(BPS-17)	1	1	272,000		287,000
O065	Optometrist	(BPS-17)	1	1	232,000		245,000
C028	Charge Nurse	(BPS-16)	46	46	6,390,000		6,710,000
C082	Computer Operator	(BPS-16)	1	1	237,000		250,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	1	220,000		231,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	220,000		231,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	220,000		231,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	220,000		231,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	2	440,000		462,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	2	440,000		462,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	220,000		231,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	220,000		231,000
H282	Homeo Doctor	(BPS-16)	1	1	282,000		297,000
S109	Statistical Assistant	(BPS-16)	1	1	272,000		287,000
T107	Tabeeb	(BPS-16)	1	1	214,000		225,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
TK4161	MS District Head Quarter Hospital Tank						
A01102	Personal pay				8,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF		133	133	28,875,000	48,200,000	30,357,000
A01151	Total Basic Pay Other Staff		133	133	28,875,000	48,200,000	30,357,000
A005	Accountant	(BPS-14)	1	1	258,000		272,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	3	3	1,153,000		1,211,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	3	3	1,212,000		1,274,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	787,000		827,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	3	3	1,153,000		1,211,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	4	4	1,537,000		1,615,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	394,000		414,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	2	787,000		827,000
S337	Sr Clinical Technician (Ophthalmology/Otorhinology)	(BPS-14)	1	1	394,000		414,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	148,000		156,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4	1,606,000		1,687,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	4	4	614,000		645,000
C305	Clinical Technician (Ophthalmology/Otorhinology)	(BPS-12)	2	2	391,000		412,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	601,000		632,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	554,000		582,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	383,000		403,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
TK4161 MS District Head Quarter Hospital Tank					
C309 Clinical Technician (Surgical) (BPS-12)	2	2	362,000		381,000
C310 Clinical Technician (Physiotherapy) (BPS-12)	1	1	196,000		207,000
F149 Female Clinical Technician Dental (BPS-12)	1	1	181,000		191,000
F150 Female Clinical Technician Pharmacy (BPS-12)	1	1	181,000		191,000
F151 Female Clinical Technician Radiology (BPS-12)	3	3	542,000		570,000
F155 Female Clinical Technician Pathology (BPS-12)	3	3	646,000		679,000
F156 Female Clinical Technician Anesthesia (BPS-12)	1	1	205,000		216,000
F157 Female Clinical Technician Cardiology (BPS-12)	1	1	205,000		216,000
F158 Female Clinical Technician Surgical (BPS-12)	1	1	205,000		216,000
P249 Primary Health Care Technician (M.P) (BPS-12)	5	5	1,666,000		1,750,000
J013 Junior Clerk (BPS-11)	3	3	641,000		674,000
H297 Homeo Dispenser (BPS-10)	1	1	178,000		188,000
P022 Pesh Imam (BPS-10)	1	1	164,000		173,000
E019 Electrician (BPS-07)	1	1	197,000		208,000
P047 Plumber (BPS-07)	1	1	203,000		214,000
S127 Store Keeper (BPS-07)	2	2	378,000		398,000
C152 Carpenter/Plumber (BPS-06)	1	1	187,000		197,000
D112 Driver (BPS-06)	4	4	46,000		49,000
T049 Tubewell Operator (BPS-06)	1	1	158,000		167,000
B033 Blood Bank Attendant (BPS-04)	1	1	228,000		240,000
D007 Dai (BPS-04)	2	2	686,000		721,000
D016 Dental Attendant (BPS-04)	2	2	342,000		360,000
L002 Laboratory Attendant (BPS-04)	2	2	497,000		523,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
TK4161 MS District Head Quarter Hospital Tank					
O012 Operation Theatre Attendant (BPS-04)	1	1	155,000		163,000
W004 Ward Orderli (BPS-04)	25	25	3,895,000		4,090,000
X001 X-Ray Attendant (BPS-04)	2	2	463,000		487,000
B006 Behishti (BPS-03)	1	1	229,000		241,000
C057 Chowkidar (BPS-03)	6	6	869,000		913,000
D060 Dhobi (BPS-03)	3	3	524,000		551,000
K008 Khadim (BPS-03)	1	1	127,000		134,000
L037 Lift Operator (BPS-03)	1	1	99,000		105,000
M010 Mali (BPS-03)	4	4	546,000		574,000
N005 Naib Qasid (BPS-03)	2	2	308,000		324,000
S162 Sweeper (BPS-03)	9	9	1,394,000		1,464,000
A012 TOTAL ALLOWANCES			92,514,000	102,462,000	102,467,000
A012-1 TOTAL REGULAR ALLOWANCES			91,713,000	102,462,000	102,465,000
A01201 Senior Post Allowance			37,000		1,000
A01202 House Rent Allowance			5,915,000	7,447,000	7,447,000
A01203 Conveyance Allowance			7,412,000	9,355,000	9,355,000
A01207 Washing Allowance			38,000	39,000	39,000
A01208 Dress Allowance			668,000	760,000	760,000
A0120D Integrated Allowance			11,000	11,000	11,000
A0120X Adhoc Allowance - 2010				59,000	59,000
A01216 Qualification Allowance			13,000		1,000
A01217 Medical Allowance			4,133,000	4,545,000	4,545,000
A0121B Health Professional Allowance			47,913,000	52,281,000	52,281,000
A0121T Adhoc Relief Allowance 2013			1,389,000	1,536,000	1,536,000
A01224 Entertainment Allowance			21,000		1,000
A01226 Computer Allowance			55,000	18,000	18,000
A01229 Special compensatory allowance			85,000	90,000	90,000
A0122C Adhoc Relief Allowance - 2015			839,000	1,230,000	1,230,000
A0122M Adhoc Relief Allowance 2016			4,512,000	4,707,000	4,707,000
A0122N Special Conveyance Allowance to Disbalded Employees			36,000	36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			6,115,000	6,545,000	6,545,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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			6,110,000	6,261,000	6,261,000
A0123P Ad-hoc Relief Allowance 2019			3,749,000	3,943,000	3,943,000
A01251 Mess Allowance			1,680,000	1,738,000	1,738,000
A01252 Non Practising Allowance			982,000	1,861,000	1,861,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>801,000</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>800,000</u>		<u>1,000</u>
001 Leave Salary			800,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>61,669,000</u>	<u>83,787,000</u>	<u>64,471,000</u>
A032 TOTAL COMMUNICATIONS			<u>34,000</u>	<u>55,000</u>	<u>41,000</u>
A03201 Postage and Telegraph			8,000	15,000	10,000
A03202 Telephone and Trunk Call			26,000	40,000	31,000
A033 TOTAL UTILITIES			<u>7,875,000</u>	<u>10,483,000</u>	<u>10,101,000</u>
A03302 Water			1,074,000	1,100,000	1,100,000
A03303 Electricity			<u>6,800,000</u>	<u>9,000,000</u>	<u>9,000,000</u>
001 Electricity			6,800,000	9,000,000	9,000,000
A03304 Hot and Cold Weather Charges			1,000	383,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603 Registration			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,417,000</u>	<u>1,850,000</u>	<u>2,026,000</u>
A03805 Travelling Allowance			<u>984,000</u>	<u>1,100,000</u>	<u>1,000,000</u>
001 Travelling Allowance			984,000	1,100,000	1,000,000
A03806 Transportation of Goods			<u>45,000</u>	<u>50,000</u>	<u>45,000</u>
001 Transportation of Goods			45,000	50,000	45,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,388,000</u>	<u>700,000</u>	<u>981,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
TK4161 MS District Head Quarter Hospital Tank					
001 POL Charges A.planes H.coptors S.cars for Generator			1,388,000	700,000	981,000
A039 TOTAL GENERAL			<u>51,342,000</u>	<u>71,399,000</u>	<u>52,302,000</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>750,000</u>	<u>750,000</u>	<u>755,000</u>
001 Printing and publication			750,000	750,000	755,000
A03906 Uniforms and Protective Clothing			381,000	400,000	385,000
A03907 Advertising & Publicity			<u>297,000</u>	<u>297,000</u>	<u>300,000</u>
001 Advertising and Publicity			297,000	297,000	300,000
A03927 Purchase of Drug and Medicines			<u>45,001,000</u>	<u>65,000,000</u>	<u>45,001,000</u>
001 Purchase of drug and Medicines			45,000,000	65,000,000	45,000,000
002 Purchase of emergency drug and Medicines			1,000		1,000
A03942 Cost of Other Stores			<u>3,652,000</u>	<u>3,752,000</u>	<u>4,661,000</u>
001 Cost of other Stores				3,752,000	1,000
002 Anesthesia/OT Items			456,000		500,000
003 Bedding & Clothing			342,000		350,000
004 Chemicals/Apparatus			684,000		700,000
005 X-Ray Films			684,000		700,000
006 Medical Gas			296,000		1,000,000
009 Washing Charges			228,000		250,000
010 Cost of Drugs/Medicines & Vaccines			570,000		600,000
011 Cost of Chemicals			114,000		200,000
027 Dressing & Cotton/Apparatus			50,000		60,000
031 Surgical Gloves			114,000		150,000
036 INSECTICIDES			114,000		150,000
A03970 Others			<u>661,000</u>	<u>600,000</u>	<u>600,000</u>
001 Others			661,000	600,000	600,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,320,000</u>	<u>2,773,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>4,320,000</u>	<u>2,773,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			4,320,000	2,773,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>120,000</u>		<u>1,000,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
TK4161 MS District Head Quarter Hospital Tank					
A052 TOTAL GRANTS-DOMESTIC			<u>120,000</u>		<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>120,000</u>		<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			120,000		1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>501,000</u>	<u>501,000</u>	<u>302,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>301,000</u>	<u>301,000</u>	<u>301,000</u>
A09203 I.T. Equipment			<u>301,000</u>	<u>301,000</u>	<u>301,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			300,000	301,000	
003 I.T. Equipment					301,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001 Plant and Machinery			200,000	200,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>986,000</u>	<u>1,006,000</u>	<u>984,000</u>
A130 TOTAL TRANSPORT			<u>234,000</u>	<u>230,000</u>	<u>230,000</u>
A13001 Transport			<u>234,000</u>	<u>230,000</u>	<u>230,000</u>
001 Transport			234,000	230,000	230,000
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>76,000</u>	<u>76,000</u>	<u>77,000</u>
A13201 Furniture and Fixture			76,000	76,000	77,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>76,000</u>	<u>100,000</u>	<u>77,000</u>
A13301 Office Buildings			<u>76,000</u>	<u>100,000</u>	<u>77,000</u>
001 Office Buildings			1,000	100,000	77,000
MS District Head Quarter Hospital Tank			225,720,000	271,257,000	239,173,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
DA4329 Detoxification Unit in DHQ Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,456,000</u>	<u>2,472,000</u>	<u>2,548,000</u>
A011 TOTAL PAY	4	4	<u>1,512,000</u>	<u>1,519,000</u>	<u>1,595,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>1,111,000</u>	<u>1,109,000</u>	<u>1,173,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>933,000</u>	<u>916,000</u>	<u>980,000</u>
C068 Clinical Psychologist (BPS-17)	1	1	933,000		980,000
A01102 Personal pay			178,000	193,000	193,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>401,000</u>	<u>410,000</u>	<u>422,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>401,000</u>	<u>410,000</u>	<u>422,000</u>
A161 Attendant (BPS-03)	2	2	288,000		303,000
S162 Sweeper (BPS-03)	1	1	113,000		119,000
A012 TOTAL ALLOWANCES			<u>944,000</u>	<u>953,000</u>	<u>953,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>942,000</u>	<u>951,000</u>	<u>951,000</u>
A01202 House Rent Allowance			104,000	104,000	104,000
A01203 Conveyance Allowance			124,000	124,000	124,000
A01217 Medical Allowance			106,000	106,000	106,000
A0121T Adhoc Relief Allowance 2013			29,000	29,000	29,000
A0122C Adhoc Relief Allowance - 2015			18,000	18,000	18,000
A0122M Adhoc Relief Allowance 2016			109,000	109,000	109,000
A0122Y Ad-hoc Relief Allowance 2017			149,000	152,000	152,000
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			149,000	152,000	152,000
A0123P Ad-hoc Relief Allowance 2019			94,000	97,000	97,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Medical Charges			1,000	2,000	2,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
DA4329 Detoxification Unit in DHQ Dir Lower					
A03 TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>27,000</u>	<u>2,000</u>
A033 TOTAL UTILITIES			<u>1,000</u>	<u>26,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			1,000	26,000	1,000
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>120,000</u>	<u>120,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>120,000</u>	<u>120,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>120,000</u>	<u>120,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			120,000	120,000	1,000,000
Detoxification Unit in DHQ Dir Lower			2,578,000	2,619,000	3,550,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0732	SPECIAL HOSPITAL SERVICES						
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)						
PR5891	Sarhad Hospital for Psychiatry Disease Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				117,949,000	114,147,000	119,026,000
A011	TOTAL PAY		157	157	56,132,000	54,018,000	58,954,000
A011-1	TOTAL PAY OF OFFICERS		77	77	31,614,000	31,168,000	33,184,000
A01101	Total Basic Pay Of Officer		77	77	31,445,000	31,015,000	33,031,000
M037	Medical Superintendent	(BPS-19)	1	1	1,109,000		1,165,000
P358	Principal Medical Officer	(BPS-19)	1	2	994,000		1,044,000
S602	Sr. Distt. Specialist Psychiatry	(BPS-19)	1	1	911,000		958,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	747,000		785,000
D561	Distt Specialist Psychiatry	(BPS-18)	1	1	660,000		693,000
D588	District Specialist Chest/TB	(BPS-18)	1	1	368,000		387,000
S213	Senior Medical Officer	(BPS-18)	6	8	3,752,000		3,941,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	310,000		326,000
C068	Clinical Psychologist	(BPS-17)	2	2	2,022,000		2,124,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	234,000		246,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	4	4	1,516,000		1,593,000
M033	Medical Officer	(BPS-17)	6	3	3,533,000		3,710,000
P024	Pharmacist	(BPS-17)	1	1	507,000		533,000
S089	Social Medical Officer	(BPS-17)	1	1	587,000		617,000
S090	Social Welfare Officer	(BPS-17)	1	1	587,000		617,000
A057	Assistant	(BPS-16)	1	1	358,000		377,000
C028	Charge Nurse	(BPS-16)	34	34	11,733,000		12,320,000
C082	Computer Operator	(BPS-16)	2	2	636,000		669,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0732	SPECIAL HOSPITAL SERVICES						
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)						
PR5891	Sarhad Hospital for Psychiatry Disease Peshawar						
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	11	11	881,000		926,000
A01102	Personal pay				169,000	153,000	153,000
A011-2	TOTAL PAY OF OTHER STAFF		80	80	24,518,000	22,850,000	25,770,000
A01151	Total Basic Pay Other Staff		80	80	24,516,000	22,842,000	25,762,000
S035	Senior Clerk	(BPS-14)	1	1	312,000		329,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	13	13	2,724,000		2,861,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	305,000		321,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	305,000		321,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	2	609,000		640,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	24	24	10,833,000		11,375,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	970,000		1,019,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	1	1	225,000		237,000
F151	Female Clinical Technician Radiology	(BPS-12)	1	1	225,000		237,000
F157	Female Clinical Technician Cardiology	(BPS-12)	1	1	225,000		237,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	1	1	379,000		399,000
J013	Junior Clerk	(BPS-11)	3	3	791,000		832,000
E019	Electrician	(BPS-07)	1	1	323,000		340,000
T005	Tailor	(BPS-07)	1	1	276,000		291,000
D112	Driver	(BPS-06)	1	1	240,000		252,000
T049	Tubewell Operator	(BPS-05)	1	1	270,000		284,000
L002	Laboratory Attendant	(BPS-04)	1	1	251,000		265,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
PR5891 Sarhad Hospital for Psychiatry Disease Peshawar					
X001 X-Ray Attendant (BPS-04)	1	1	225,000		237,000
B009 Barber (BPS-03)	1	1	213,000		224,000
C057 Chowkidar (BPS-03)	1	1	211,000		223,000
C095 Cook (BPS-03)	4	4	868,000		912,000
D060 Dhobi (BPS-03)	3	3	628,000		660,000
M010 Mali (BPS-03)	1	1	211,000		223,000
N005 Naib Qasid (BPS-03)	2	2	464,000		488,000
S162 Sweeper (BPS-03)	11	11	2,433,000		2,555,000
A01152 Personal pay			2,000	8,000	8,000
A012 TOTAL ALLOWANCES			<u>61,817,000</u>	<u>60,129,000</u>	<u>60,072,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>61,815,000</u>	<u>60,070,000</u>	<u>60,070,000</u>
A01202 House Rent Allowance			6,086,000	5,804,000	5,804,000
A01203 Conveyance Allowance			5,905,000	5,726,000	5,726,000
A01207 Washing Allowance			17,000	16,000	16,000
A01208 Dress Allowance			1,290,000	1,240,000	1,240,000
A0120D Integrated Allowance			11,000	11,000	11,000
A0120E Housing Subsidy Allowance			1,387,000	1,396,000	1,396,000
A0120X Adhoc Allowance - 2010				52,000	52,000
A01217 Medical Allowance			2,986,000	2,823,000	2,823,000
A0121A Ad - hoc Allowance - 2011				37,000	37,000
A0121B Health Professional Allowance			19,358,000	19,028,000	19,028,000
A0121M Adhoc Relief Allowance - 2012				35,000	35,000
A0121T Adhoc Relief Allowance 2013			1,079,000	989,000	989,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			742,000	680,000	680,000
A0122M Adhoc Relief Allowance 2016			4,093,000	3,804,000	3,804,000
A0122N Special Conveyance Allowance to Disbalded Employees			60,000	72,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			5,471,000	5,363,000	5,363,000
A0123G Ad-hoc Relief Allowance-2018			5,461,000	5,362,000	5,362,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
PR5891 Sarhad Hospital for Psychiatry Disease Peshawar					
A0123P Ad-hoc Relief Allowance 2019			4,123,000	4,004,000	4,004,000
A01251 Mess Allowance			3,264,000	3,136,000	3,136,000
A01252 Non Practising Allowance			458,000	468,000	468,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>59,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>59,000</u>	<u>1,000</u>
001 Medical Charges			1,000	59,000	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>53,691,000</u>	<u>75,513,000</u>	<u>58,797,000</u>
A032 TOTAL COMMUNICATIONS			<u>66,000</u>	<u>205,000</u>	<u>145,000</u>
A03201 Postage and Telegraph			4,000	5,000	5,000
A03202 Telephone and Trunk Call			62,000	200,000	140,000
A033 TOTAL UTILITIES			<u>4,032,000</u>	<u>3,100,000</u>	<u>3,101,000</u>
A03301 Gas			1,063,000	1,063,000	1,100,000
A03303 Electricity			<u>2,968,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Electricity			2,968,000	2,000,000	2,000,000
A03304 Hot and Cold Weather Charges			1,000	37,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>162,000</u>	<u>194,000</u>	<u>149,000</u>
A03805 Travelling Allowance			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
001 Travelling Allowance			44,000	44,000	44,000
A03806 Transportation of Goods			<u>29,000</u>	<u>29,000</u>	<u>15,000</u>
001 Transportation of Goods			29,000	29,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>68,000</u>	<u>100,000</u>	<u>70,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			68,000	100,000	70,000
A03808 Conveyance Charges			<u>21,000</u>	<u>21,000</u>	<u>20,000</u>
001 Conveyance Charges			21,000	21,000	20,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
PR5891 Sarhad Hospital for Psychiatry Disease Peshawar					
A039 TOTAL GENERAL			<u>49,431,000</u>	<u>72,014,000</u>	<u>55,402,000</u>
A03901 Stationery			<u>178,000</u>	<u>100,000</u>	<u>80,000</u>
001 Stationery			178,000	100,000	80,000
A03902 Printing and Publication			<u>297,000</u>	<u>300,000</u>	<u>300,000</u>
001 Printing and publication			297,000	300,000	300,000
A03905 Newspapers Periodicals and Books			7,000	7,000	7,000
A03907 Advertising & Publicity			<u>189,000</u>	<u>189,000</u>	<u>190,000</u>
001 Advertising and Publicity			189,000	189,000	190,000
A03927 Purchase of Drug and Medicines			<u>36,000,000</u>	<u>46,000,000</u>	<u>37,000,000</u>
001 Purchase of drug and Medicines			36,000,000	46,000,000	37,000,000
A03942 Cost of Other Stores			<u>12,000,000</u>	<u>24,618,000</u>	<u>16,910,000</u>
003 Bedding & Clothing			1,417,000	1,417,000	1,000,000
004 Chemicals/Apparatus			348,000	4,000,000	400,000
005 X-Ray Films			72,000	72,000	75,000
006 Medical Gas			29,000	29,000	35,000
007 Diet of Patients			10,134,000	19,100,000	15,400,000
A03970 Others			<u>760,000</u>	<u>800,000</u>	<u>915,000</u>
001 Others			760,000	800,000	915,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,780,000</u>	<u>3,780,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>3,780,000</u>	<u>3,780,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			3,780,000	3,780,000	1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>282,000</u>	<u>30,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>282,000</u>	<u>30,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>282,000</u>	<u>30,000</u>	<u>1,000</u>
001 Plant and Machinery			282,000	30,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>202,000</u>	<u>235,000</u>	<u>79,000</u>
A130 TOTAL TRANSPORT			<u>35,000</u>	<u>35,000</u>	<u>40,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
PR5891 Sarhad Hospital for Psychiatry Disease Peshawar					
A13001 Transport			<u>35,000</u>	<u>35,000</u>	<u>40,000</u>
001 Transport			35,000	35,000	40,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>87,000</u>	<u>50,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>87,000</u>	<u>50,000</u>	<u>6,000</u>
001 Machinery and Equipment			87,000	50,000	6,000
A132 TOTAL FURNITURE AND FIXTURE			<u>29,000</u>	<u>100,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			29,000	100,000	12,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>51,000</u>	<u>50,000</u>	<u>21,000</u>
A13301 Office Buildings			<u>51,000</u>	<u>50,000</u>	<u>21,000</u>
001 Office Buildings			1,000	50,000	21,000
Sarhad Hospital for Psychiatry Disease Peshawar			175,904,000	193,705,000	178,903,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
PR5895 Director Institute of Kidney Diseases (100 Beds)					
A06 TOTAL TRANSFERS			<u>558,176,000</u>	<u>762,676,000</u>	<u>604,000,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>558,176,000</u>	<u>762,676,000</u>	<u>604,000,000</u>
A06402 Contribution/transfer to reserve fund			<u>558,176,000</u>	<u>762,676,000</u>	<u>604,000,000</u>
002 Provision for Salary			309,989,000	762,676,000	335,438,000
003 Provision for Non Salary			248,187,000		268,562,000
Director Institute of Kidney Diseases (100 Beds)			558,176,000	762,676,000	604,000,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
PR5896 Bashir Bilour Memorial Children Hospital Peshawa/KICH					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>59,000</u>	
A011 TOTAL PAY				<u>59,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF				<u>59,000</u>	
A01151 Total Basic Pay Other Staff				<u>59,000</u>	
A06 TOTAL TRANSFERS			<u>41,726,000</u>	<u>41,726,000</u>	<u>54,000,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>41,726,000</u>	<u>41,726,000</u>	<u>54,000,000</u>
A06402 Contribution/transfer to reserve fund			<u>41,726,000</u>	<u>41,726,000</u>	<u>54,000,000</u>
002 Provision for Salary			38,559,000	41,726,000	49,901,000
003 Provision for Non Salary			3,167,000		4,099,000
Bashir Bilour Memorial Children Hospital Peshawa/KICH			41,726,000	41,785,000	54,000,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
SW4524 Nawaz Sharif Kidney Hospital Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>188,535,000</u>	<u>203,862,000</u>	<u>241,274,000</u>
A011 TOTAL PAY	285	352	<u>70,459,000</u>	<u>75,095,000</u>	<u>98,897,000</u>
A011-1 TOTAL PAY OF OFFICERS	146	174	<u>49,944,000</u>	<u>54,829,000</u>	<u>71,085,000</u>
A01101 Total Basic Pay Of Officer	146	174	<u>49,944,000</u>	<u>54,829,000</u>	<u>71,085,000</u>
C381 Chief Medical Officer (BPS-20)		1			829,000
M037 Medical Superintendent (BPS-19)	1	1	661,000		695,000
P358 Principal Medical Officer (BPS-19)					1,421,000
S617 Senior District Specialist (Nephrology) (BPS-19)	1	1	492,000		518,000
A225 Assistant Professor (Histopathology) (BPS-18)		1			460,000
A255 Assistant Professor (Nephrology) (BPS-18)		2			920,000
A590 Assistant Professor Radiology (BPS-18)		1			460,000
A676 Assistant Professor Uro Oncology (BPS-18)		2			920,000
A869 Assistant Professor Paediatric Nephrology (BPS-18)		1			460,000
A870 Assistant Professor Paediatric Urology (BPS-18)		1			460,000
A871 Assistant Professor Renal Transplant (BPS-18)		2			460,000
C092 Consulting Physician (BPS-18)	1	1	453,000		476,000
C347 Consultant Cardic Surgery (BPS-18)	2	2	981,000		1,031,000
C419 Consultant Nephrologist (BPS-18)	1	1	491,000		517,000
D180 Deputy Medical Superintendent (Admn:) (BPS-18)	2	2	981,000		1,031,000
P015 Pathologist (BPS-18)	2	2	981,000		1,031,000
R004 Radiologist (BPS-18)	2	2	981,000		1,031,000
S059 Senior Registrar (BPS-18)	2	2	981,000		1,031,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
SW4524 Nawaz Sharif Kidney Hospital Swat					
S213 Senior Medical Officer (BPS-18)		12			6,186,000
S346 Senior Clinical Technologist (Dialysis) (BPS-18)	1	1	421,000		443,000
S424 Senior Registrar Nephrology (BPS-18)		2			920,000
S539 Senior Anaesthetist (BPS-18)	2	2	981,000		1,031,000
S547 Senior Registrar (Dialysis) (BPS-18)	1	1	453,000		476,000
S969 Senior Registrar Urology (BPS-18)		4			1,841,000
B050 Budget & Accounts Officer (BPS-17)	1	1	355,000		373,000
B115 Biomedical Engineer (BPS-17)	1	2	355,000		737,000
C286 Clinical Technologist (Radiology) (BPS-17)	1	1	337,000		355,000
C288 Clinical Technologist (Cardiology) (BPS-17)	1	1	337,000		355,000
C321 Clinical Technologist (Surgical) (BPS-17)	1	1	337,000		355,000
C322 Clinical Technologist (Dialysis) (BPS-17)	1	1	337,000		355,000
H032 Head Nurse (BPS-17)	1	1	418,000		440,000
J150 Junior Registrar Nephrology (BPS-17)		2			729,000
J156 Junior Registrar Urology (BPS-17)		2			729,000
L033 Librarian (BPS-17)		1			364,000
M033 Medical Officer (BPS-17)	18	6	10,059,000		10,563,000
M091 Medical Officer (Male & Female) (BPS-17)	28	28	9,947,000		10,445,000
N021 Nursing Superintendent (BPS-17)	1	1	418,000		440,000
O007 Office Superintendent (BPS-17)	1	1	237,000		250,000
P024 Pharmacist (BPS-17)	1	1	355,000		373,000
P084 Programmer (BPS-17)	1	1	355,000		373,000
P117 Physiotherapist (BPS-17)		2			729,000
S112 Statistical Officer (BPS-17)		1			364,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
SW4524 Nawaz Sharif Kidney Hospital Swat					
A057 Assistant (BPS-16)	1	1	228,000		240,000
C028 Charge Nurse (BPS-16)	59	59	13,866,000		14,560,000
C082 Computer Operator (BPS-16)	5	5	1,582,000		1,662,000
C292 Chief Clinical Technician (Pathology) (BPS-16)	1	1	228,000		240,000
C294 Chief Clinical Technician (Dialysis) (BPS-16)	2	2	663,000		697,000
C296 Chief Clinical Technician (Surgical) (BPS-16)	2	2	422,000		444,000
C297 Chief Clinical Technician (Radiology) (BPS-16)	1	1	251,000		265,000
A011-2 TOTAL PAY OF OTHER STAFF	139	178	<u>20,515,000</u>	<u>20,266,000</u>	<u>27,812,000</u>
A01151 Total Basic Pay Other Staff	<u>139</u>	<u>178</u>	<u>20,515,000</u>	<u>20,266,000</u>	<u>27,812,000</u>
A005 Accountant (BPS-14)	1	1	206,000		217,000
S035 Senior Clerk (BPS-14)	1	1	194,000		204,000
S114 Steno Typist (BPS-14)	1	1	194,000		204,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)	1	1	227,000		239,000
S328 Senior Clinical Technician (Radiology) (BPS-14)	3	3	507,000		533,000
S329 Senior Clinical Technician (Pathology) (BPS-14)	2	2	455,000		478,000
S330 Senior Clinical Technician (Anaesthesia) (BPS-14)	1	1	184,000		194,000
S331 Senior Clinical Technician (Cardiology) (BPS-14)	1	1	184,000		194,000
S332 Senior Clinical Technician (Surgical) (BPS-14)	2	2	367,000		386,000
S333 Senior Clinical Technician (Dialysis) (BPS-14)	3	3	551,000		580,000
C301 Clinical Technician (Cardiology) (BPS-12)		2			320,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
SW4524 Nawaz Sharif Kidney Hospital Swat					
C303 Clinical Technician (Dialysis) (BPS-12)	1	18	457,000		3,198,000
C304 Clinical Technician (Pharmacy) (BPS-12)	2	2	500,000		525,000
C306 Clinical Technician (Pathology) (BPS-12)		14			2,238,000
C307 Clinical Technician (Radiology) (BPS-12)	1	4	434,000		936,000
C308 Clinical Technician (Anaesthesia) (BPS-12)	1	1	184,000		194,000
C309 Clinical Technician (Surgical) (BPS-12)	3	3	546,000		574,000
C422 Clinical Technician Lithotripsy (BPS-12)		3			480,000
C482 Clinical Technician (CT Scane) (BPS-12)	2	2	337,000		355,000
P382 Pro Medial Technician (BPS-12)	2	2	366,000		385,000
S137 Sub Engineer (Civil) (BPS-12)	1	1	169,000		178,000
A036 Almoner (BPS-10)	1	1	153,000		161,000
R014 Receptionist (BPS-08)	4	4	600,000		630,000
T019 Telephone Operator (BPS-08)	3	3	518,000		545,000
W051 Workshop Technician (BPS-08)	1	1	137,000		145,000
A644 AC (Technician) (BPS-07)	1	1	136,000		144,000
B078 Boiler Operator (BPS-07)	1	1	136,000		144,000
D108 Dressor (BPS-07)	7	7	904,000		950,000
E019 Electrician (BPS-07)	2	2	298,000		314,000
G013 Generator Operator (BPS-07)	2	2	298,000		314,000
L037 Lift Operator (BPS-07)	3	3	406,000		427,000
P047 Plumber (BPS-07)	2	2	298,000		314,000
S127 Store Keeper (BPS-07)	3	3	447,000		470,000
T049 Tubewell Operator (BPS-07)	2	2	298,000		314,000
D112 Driver (BPS-06)	4	4	646,000		679,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
SW4524 Nawaz Sharif Kidney Hospital Swat					
T006 Tailor Master (BPS-05)	1	1	147,000		155,000
A171 Aya (BPS-04)	7	7	882,000		927,000
D060 Dhobi (BPS-04)	2	2	251,000		265,000
L002 Laboratory Attendant (BPS-04)	2	2	251,000		265,000
O012 Operation Theatre Attendant (BPS-04)	3	3	368,000		387,000
B006 Behishti (BPS-03)	1	1	132,000		140,000
H053 Helper (BPS-03)	3	3	433,000		455,000
M010 Mali (BPS-03)	3	3	433,000		455,000
N005 Naib Qasid (BPS-03)	6	6	730,000		767,000
S023 Security Guard (BPS-03)	10	10	1,171,000		1,231,000
S132 Stetcher Carrier (BPS-03)	6	6	867,000		911,000
S162 Sweeper (BPS-03)	20	20	2,342,000		2,460,000
W039 Ward Attendant (BPS-03)	10	10	1,171,000		1,231,000
A012 TOTAL ALLOWANCES			<u>118,076,000</u>	<u>128,767,000</u>	<u>142,377,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>118,074,000</u>	<u>128,732,000</u>	<u>142,375,000</u>
A01202 House Rent Allowance			7,584,000	8,002,000	10,852,000
A01203 Conveyance Allowance			10,093,000	10,650,000	12,662,000
A01207 Washing Allowance			66,000	97,000	97,000
A01208 Dress Allowance			2,218,000	2,324,000	2,324,000
A0120D Integrated Allowance			22,000	22,000	22,000
A0120X Adhoc Allowance - 2010				20,000	20,000
A01216 Qualification Allowance			21,000		1,000
A01217 Medical Allowance			4,519,000	4,638,000	6,020,000
A0121B Health Professional Allowance			59,885,000	67,033,000	67,033,000
A0121T Adhoc Relief Allowance 2013			975,000	983,000	983,000
A0121Z Adhoc Relief Allowance-2014			1,000		1,000
A01224 Entertainment Allowance			12,000	12,000	12,000
A01226 Computer Allowance			17,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			679,000	720,000	720,000
A0122M Adhoc Relief Allowance 2016			4,856,000	5,071,000	6,983,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
SW4524 Nawaz Sharif Kidney Hospital Swat					
A0122N Special Conveyance Allowance to Disbalded Employees			33,000	36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			6,728,000	7,545,000	9,457,000
A01233 Unattractive Area Allowance			<u>3,949,000</u>	<u>4,103,000</u>	<u>4,103,000</u>
001 Unattractive Area Allowance			3,949,000	4,103,000	4,103,000
A0123G Ad-hoc Relief Allowance-2018			6,762,000	7,506,000	9,418,000
A0123P Ad-hoc Relief Allowance 2019			4,064,000	4,221,000	5,882,000
A01251 Mess Allowance			5,464,000	5,366,000	5,366,000
A01252 Non Practising Allowance			96,000	153,000	153,000
A01257 RC Allowance				49,000	49,000
A01270 Other			<u>30,000</u>	<u>163,000</u>	<u>163,000</u>
001 Others			30,000	163,000	163,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>35,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>35,000</u>	<u>1,000</u>
001 Medical Charges			1,000	35,000	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>58,306,000</u>	<u>111,102,000</u>	<u>65,203,000</u>
A032 TOTAL COMMUNICATIONS			<u>151,000</u>	<u>306,000</u>	<u>296,000</u>
A03201 Postage and Telegraph			45,000	60,000	46,000
A03202 Telephone and Trunk Call			106,000	246,000	250,000
A033 TOTAL UTILITIES			<u>8,205,000</u>	<u>8,375,000</u>	<u>8,205,000</u>
A03301 Gas			1,780,000	1,780,000	1,780,000
A03303 Electricity			<u>6,424,000</u>	<u>6,424,000</u>	<u>6,424,000</u>
001 Electricity			6,424,000	6,424,000	6,424,000
A03304 Hot and Cold Weather Charges			1,000	171,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,835,000</u>	<u>5,625,000</u>	<u>4,922,000</u>
A03805 Travelling Allowance			<u>1,118,000</u>	<u>1,800,000</u>	<u>1,200,000</u>
001 Travelling Allowance			1,118,000	1,800,000	1,200,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
SW4524 Nawaz Sharif Kidney Hospital Swat					
A03806 Transportation of Goods			<u>6,000</u>	<u>50,000</u>	<u>7,000</u>
001 Transportation of Goods			6,000	50,000	7,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,699,000</u>	<u>3,699,000</u>	<u>3,700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,699,000	3,699,000	3,700,000
A03808 Conveyance Charges			<u>12,000</u>	<u>76,000</u>	<u>15,000</u>
001 Conveyance Charges			12,000	76,000	15,000
A039 TOTAL GENERAL			<u>45,115,000</u>	<u>96,796,000</u>	<u>51,780,000</u>
A03901 Stationery			<u>690,000</u>	<u>1,000,000</u>	<u>870,000</u>
001 Stationery			690,000	1,000,000	870,000
A03902 Printing and Publication			<u>314,000</u>	<u>1,000,000</u>	<u>400,000</u>
001 Printing and publication			314,000	1,000,000	400,000
A03905 Newspapers Periodicals and Books			13,000	12,000	10,000
A03906 Uniforms and Protective Clothing			285,000	300,000	290,000
A03907 Advertising & Publicity			<u>230,000</u>	<u>234,000</u>	<u>235,000</u>
001 Advertising and Publicity			230,000	234,000	235,000
A03927 Purchase of Drug and Medicines			<u>22,000,000</u>	<u>40,000,000</u>	<u>23,000,000</u>
001 Purchase of drug and Medicines			22,000,000	40,000,000	23,000,000
A03942 Cost of Other Stores			<u>20,688,000</u>	<u>52,750,000</u>	<u>26,075,000</u>
002 Anesthesia/OT Items			1,000,000	2,000,000	1,100,000
003 Bedding & Clothing			456,000	1,000,000	460,000
004 Chemicals/Apparatus			2,271,000	4,000,000	2,300,000
005 X-Ray Films			1,000,000	750,000	750,000
006 Medical Gas			1,500,000	3,000,000	1,600,000
008 ACD Bags			800,000	1,200,000	850,000
009 Washing Charges			61,000	200,000	65,000
010 Cost of Drugs/Medicines & Vaccines			200,000	200,000	210,000
011 Cost of Chemicals			1,500,000	1,500,000	1,550,000
012 Disposable Surgical/Medical Supplies			1,000,000	1,500,000	1,100,000
027 Dressing & Cotton/Apparatus			200,000	1,000,000	250,000
028 028-Spirit			200,000	200,000	220,000
031 Surgical Gloves			300,000	1,000,000	400,000
036 INSECTICIDES			200,000	200,000	220,000
067 Artificial Kidney			10,000,000	35,000,000	15,000,000
A03970 Others			<u>895,000</u>	<u>1,500,000</u>	<u>900,000</u>
001 Others			895,000	1,500,000	900,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
SW4524 Nawaz Sharif Kidney Hospital Swat					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>114,000</u>		<u>300,000</u>
A041 TOTAL PENSION			<u>114,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			114,000		300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>121,000</u>	<u>650,000</u>	<u>121,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>121,000</u>	<u>650,000</u>	<u>121,000</u>
A09201 Hardware			<u>120,000</u>	<u>650,000</u>	<u>120,000</u>
001 Hardware			120,000	650,000	120,000
A09202 Software			<u>1,000</u>		<u>1,000</u>
001 Software			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>441,000</u>	<u>1,079,000</u>	<u>374,000</u>
A130 TOTAL TRANSPORT			<u>94,000</u>	<u>34,000</u>	<u>80,000</u>
A13001 Transport			<u>94,000</u>	<u>34,000</u>	<u>80,000</u>
001 Transport			94,000	34,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>198,000</u>	<u>165,000</u>	<u>183,000</u>
A13101 Machinery and Equipment			<u>198,000</u>	<u>165,000</u>	<u>183,000</u>
001 Machinery and Equipment			198,000	165,000	183,000
A132 TOTAL FURNITURE AND FIXTURE			<u>26,000</u>	<u>500,000</u>	<u>30,000</u>

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
SW4524 Nawaz Sharif Kidney Hospital Swat					
A13201 Furniture and Fixture			26,000	500,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>62,000</u>	<u>30,000</u>	<u>40,000</u>
A13301 Office Buildings			<u>62,000</u>	<u>30,000</u>	<u>40,000</u>
001 Office Buildings			1,000	30,000	40,000
A137 TOTAL COMPUTER EQUIPMENT			<u>15,000</u>	<u>200,000</u>	<u>9,000</u>
A13701 Hardware			15,000	200,000	9,000
A138 TOTAL GENERAL			<u>46,000</u>	<u>150,000</u>	<u>32,000</u>
A13801 Maintenance of gardens			46,000	150,000	32,000
Nawaz Sharif Kidney Hospital Swat			247,817,000	316,693,000	308,272,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0732	SPECIAL HOSPITAL SERVICES						
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)						
MA4198 Mental Hospital Dadar Mansehra							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>93,068,000</u>	<u>90,394,000</u>	<u>96,229,000</u>
A011	TOTAL PAY		152	152	<u>46,440,000</u>	<u>42,928,000</u>	<u>48,762,000</u>
A011-1	TOTAL PAY OF OFFICERS		48	48	<u>16,400,000</u>	<u>15,401,000</u>	<u>17,196,000</u>
A01101	Total Basic Pay Of Officer		48	48	<u>16,368,000</u>	<u>15,401,000</u>	<u>17,195,000</u>
C381	Chief Medical Officer	(BPS-20)	1	1	600,000		630,000
M037	Medical Superintendent	(BPS-19)	1	1	511,000		538,000
P358	Principal Medical Officer	(BPS-19)	4	4	1,497,000		1,573,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	525,000		552,000
D561	Distt Specialist Psychiatry	(BPS-18)	1	1	546,000		574,000
S213	Senior Medical Officer	(BPS-18)	9	9	3,045,000		3,198,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	500,000		525,000
C068	Clinical Psychologist	(BPS-17)	1	1	400,000		420,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	3	3	766,000		805,000
M033	Medical Officer	(BPS-17)	2	2	1,702,000		1,788,000
A057	Assistant	(BPS-16)	1	1	373,000		392,000
C028	Charge Nurse	(BPS-16)	14	14	4,045,000		4,248,000
C082	Computer Operator	(BPS-16)	1	1	278,000		293,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	8	8	1,580,000		1,659,000
A01102	Personal pay				32,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF		104	104	<u>30,040,000</u>	<u>27,527,000</u>	<u>31,566,000</u>
A01151	Total Basic Pay Other Staff		104	104	<u>30,024,000</u>	<u>27,503,000</u>	<u>31,542,000</u>
S035	Senior Clerk	(BPS-14)	1	1	166,000		175,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
MA4198 Mental Hospital Dadar Mansehra					
S326 Senior Clinical Technician (Dental) (BPS-14)	1	1	164,000		173,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)	13	13	15,308,000		16,074,000
S328 Senior Clinical Technician (Radiology) (BPS-14)	1	1	164,000		173,000
S331 Senior Clinical Technician (Cardiology) (BPS-14)	1	1	164,000		173,000
C304 Clinical Technician (Pharmacy) (BPS-12)	16	16	5,022,000		5,274,000
C306 Clinical Technician (Pathology) (BPS-12)	3	3	318,000		335,000
C307 Clinical Technician (Radiology) (BPS-12)	2	2	370,000		389,000
C308 Clinical Technician (Anaesthesia) (BPS-12)	1	1	200,000		210,000
C309 Clinical Technician (Surgical) (BPS-12)	1	1	200,000		210,000
C313 Clinical Techn. Pry Health Care (Multi Purpose) (BPS-12)	1	1	180,000		189,000
C314 Clinical Technician Primary Health Care (MCH) (BPS-12)	1	1	160,000		168,000
F151 Female Clinical Technician Radiology (BPS-12)	1	1	160,000		168,000
F156 Female Clinical Technician Anesthesia (BPS-12)	1	1	160,000		168,000
F158 Female Clinical Technician Surgical (BPS-12)	1	1	160,000		168,000
J013 Junior Clerk (BPS-11)	3	3	800,000		840,000
E060 Electrician-Cum-Gen. Operator (BPS-07)	1	1	200,000		210,000
S127 Store Keeper (BPS-07)	1	1	150,000		158,000
T005 Tailor (BPS-07)	1	1	160,000		168,000
D112 Driver (BPS-06)	2	2	308,000		324,000
G013 Generator Operator (BPS-06)	1	1	147,000		155,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
MA4198 Mental Hospital Dadar Mansehra					
E062 Echo Cardopgraphy Attendant (BPS-04)	1	1	114,000		120,000
L002 Laboratory Attendant (BPS-04)	1	1	127,000		134,000
W003 Ward Aya (BPS-04)	2	2	192,000		203,000
W004 Ward Orderli (BPS-04)	6	6	705,000		741,000
X001 X-Ray Attendant (BPS-04)	1	1	128,000		135,000
B006 Behishiti (BPS-03)	2	2	190,000		200,000
B009 Barber (BPS-03)	1	1	140,000		147,000
C012 Carpenter (BPS-03)	1	1	140,000		147,000
C057 Chowkidar (BPS-03)	10	10	1,400,000		1,470,000
C065 Cleaner (BPS-03)	1	1	140,000		147,000
C095 Cook (BPS-03)	3	3	342,000		360,000
C124 Compound Cleaners (BPS-03)	2	2	173,000		182,000
D007 Dai (BPS-03)	1	1	118,000		125,000
D060 Dhobi (BPS-03)	4	4	300,000		315,000
M010 Mali (BPS-03)	4	4	302,000		318,000
N005 Naib Qasid (BPS-03)	2	2	222,000		234,000
S162 Sweeper (BPS-03)	8	8	630,000		662,000
A01152 Personal pay			16,000	24,000	24,000
A012 TOTAL ALLOWANCES			<u>46,628,000</u>	<u>47,466,000</u>	<u>47,467,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>46,626,000</u>	<u>47,464,000</u>	<u>47,465,000</u>
A01201 Senior Post Allowance			21,000		1,000
A01202 House Rent Allowance			3,935,000	3,579,000	3,579,000
A01203 Conveyance Allowance			4,461,000	4,464,000	4,464,000
A01207 Washing Allowance			32,000	31,000	31,000
A01208 Dress Allowance			533,000	531,000	531,000
A0120D Integrated Allowance			11,000	11,000	11,000
A01217 Medical Allowance			2,674,000	2,616,000	2,616,000
A0121B Health Professional Allowance			17,064,000	18,443,000	18,443,000
A0121T Adhoc Relief Allowance 2013			766,000	683,000	683,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
MA4198 Mental Hospital Dadar Mansehra					
A01224 Entertainment Allowance			19,000	12,000	12,000
A0122C Adhoc Relief Allowance - 2015			537,000	475,000	475,000
A0122M Adhoc Relief Allowance 2016			3,302,000	3,156,000	3,156,000
A0122N Special Conveyance Allowance to Disabled Employees				32,000	32,000
A0122Y Ad-hoc Relief Allowance 2017			4,282,000	4,284,000	4,284,000
A0123G Ad-hoc Relief Allowance-2018			4,281,000	4,282,000	4,282,000
A0123P Ad-hoc Relief Allowance 2019			3,367,000	3,401,000	3,401,000
A01251 Mess Allowance			1,301,000	1,296,000	1,296,000
A01252 Non Practising Allowance			40,000	96,000	96,000
A01257 RC Allowance				72,000	72,000
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
A03 TOTAL OPERATING EXPENSES			<u>19,021,000</u>	<u>24,126,000</u>	<u>18,091,000</u>
A032 TOTAL COMMUNICATIONS			<u>13,000</u>	<u>43,000</u>	<u>14,000</u>
A03201 Postage and Telegraph			2,000	3,000	2,000
A03202 Telephone and Trunk Call			11,000	40,000	12,000
A033 TOTAL UTILITIES			<u>3,929,000</u>	<u>4,028,000</u>	<u>3,929,000</u>
A03303 Electricity			<u>3,928,000</u>	<u>3,928,000</u>	<u>3,928,000</u>
001 Electricity			3,928,000	3,928,000	3,928,000
A03304 Hot and Cold Weather Charges			1,000	100,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>852,000</u>	<u>945,000</u>	<u>587,000</u>
A03805 Travelling Allowance			<u>310,000</u>	<u>400,000</u>	<u>214,000</u>
001 Travelling Allowance			310,000	400,000	214,000
A03806 Transportation of Goods			<u>80,000</u>	<u>80,000</u>	<u>17,000</u>
001 Transportation of Goods			80,000	80,000	17,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
MA4198 Mental Hospital Dadar Mansehra					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>462,000</u>	<u>465,000</u>	<u>356,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			462,000	465,000	356,000
A039 TOTAL GENERAL			<u>14,227,000</u>	<u>19,110,000</u>	<u>13,561,000</u>
A03901 Stationery			<u>46,000</u>	<u>110,000</u>	<u>47,000</u>
001 Stationery			46,000	110,000	47,000
A03902 Printing and Publication			<u>17,000</u>	<u>150,000</u>	<u>17,000</u>
001 Printing and publication			17,000	150,000	17,000
A03905 Newspapers Periodicals and Books			6,000	6,000	7,000
A03906 Uniforms and Protective Clothing			2,000	20,000	2,000
A03907 Advertising & Publicity			<u>90,000</u>	<u>64,000</u>	<u>85,000</u>
001 Advertising and Publicity			90,000	64,000	85,000
A03927 Purchase of Drug and Medicines			<u>5,500,000</u>	<u>6,500,000</u>	<u>5,600,000</u>
001 Purchase of drug and Medicines			5,500,000	6,500,000	5,600,000
A03942 Cost of Other Stores			<u>7,600,000</u>	<u>11,260,000</u>	<u>7,031,000</u>
001 Cost of other Stores			450,000		1,000
003 Bedding & Clothing			800,000	600,000	600,000
005 X-Ray Films			300,000	400,000	320,000
007 Diet of Patients			5,000,000	9,000,000	5,000,000
009 Washing Charges			800,000	960,000	830,000
011 Cost of Chemicals			250,000	300,000	280,000
A03970 Others			<u>966,000</u>	<u>1,000,000</u>	<u>772,000</u>
001 Others			965,000	1,000,000	771,000
002 Other Contingencies			1,000		1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,104,000</u>	<u>2,739,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>4,104,000</u>	<u>2,739,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			4,104,000	2,739,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>360,000</u>	<u>6,000,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>360,000</u>	<u>6,000,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>360,000</u>	<u>6,000,000</u>	<u>1,000,000</u>

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
MA4198 Mental Hospital Dadar Mansehra					
001 Fin. Assis. to the families of G.Serv. who exp			360,000	6,000,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>179,000</u>	<u>275,000</u>	<u>99,000</u>
A130 TOTAL TRANSPORT			<u>104,000</u>	<u>200,000</u>	<u>97,000</u>
A13001 Transport			<u>104,000</u>	<u>200,000</u>	<u>97,000</u>
001 Transport			104,000	200,000	97,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>1,000</u>
001 Machinery and Equipment			60,000	60,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			15,000	15,000	1,000
Mental Hospital Dadar Mansehra			116,732,000	123,534,000	115,919,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER AND CHILD HEALTH					
BU4461 Women & Children Hospital Bannu					
A06 TOTAL TRANSFERS			<u>176,833,000</u>	<u>176,833,000</u>	<u>200,000,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>176,833,000</u>	<u>176,833,000</u>	<u>200,000,000</u>
A06402 Contribution/transfer to reserve fund			<u>176,833,000</u>	<u>176,833,000</u>	<u>200,000,000</u>
002 Provision for Salary			126,222,000	176,833,000	142,759,000
003 Provision for Non Salary			50,611,000		57,241,000
Women & Children Hospital Bannu			176,833,000	176,833,000	200,000,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER AND CHILD HEALTH					
KT4434 MS (Women & Children) Hospital Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>168,849,000</u>	<u>169,398,000</u>	<u>175,394,000</u>
A011 TOTAL PAY	254	254	<u>77,221,000</u>	<u>74,632,000</u>	<u>81,106,000</u>
A011-1 TOTAL PAY OF OFFICERS	131	131	<u>50,144,000</u>	<u>48,297,000</u>	<u>52,650,000</u>
A01101 Total Basic Pay Of Officer	131	131	<u>50,114,000</u>	<u>48,297,000</u>	<u>52,649,000</u>
C470 Chief District Specialist (Gynae)	(BPS-20)	1	1	731,000	769,000
C473 Chief District Specialist (Children)	(BPS-20)	1	1	731,000	769,000
M037 Medical Superintendent	(BPS-19)	1	1	618,000	650,000
P358 Principal Medical Officer	(BPS-19)	4	8	1,730,000	1,817,000
P359 Principal Dental Surgeon	(BPS-19)	1	1	422,000	444,000
S611 Sr. District Specialist Gynae	(BPS-19)	1	1	502,000	528,000
S626 Senior District Specialist (Children)	(BPS-19)	1	1	329,000	346,000
A039 Anaesthesist	(BPS-18)	1	1	500,000	525,000
D048 Deputy Medical Superintendent	(BPS-18)	3	3	1,501,000	1,577,000
D494 District Specialist Child	(BPS-18)	1	1	500,000	525,000
D587 District Specialist Urology	(BPS-18)	1	1	293,000	308,000
P015 Pathologist	(BPS-18)	1	1	369,000	388,000
P033 Physician	(BPS-18)	1	1	398,000	419,000
R004 Radiologist	(BPS-18)	1	1	486,000	511,000
S156 Surgeon	(BPS-18)	1	1	486,000	511,000
S213 Senior Medical Officer	(BPS-18)	14	19	8,751,000	9,190,000
S250 Senior Registrar (Gynae)	(BPS-18)	1	1	439,000	462,000
B034 Blood Bank Officer	(BPS-17)	1	1	353,000	371,000
C286 Clinical Technologist (Radiology)	(BPS-17)	1	1	357,000	376,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0733	MEDICAL AND MATERNITY CENTRE SERVICES						
073301	MOTHER AND CHILD HEALTH						
KT4434	MS (Women & Children) Hospital Kohat						
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	357,000		376,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	357,000		376,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	357,000		376,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	357,000		376,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	357,000		376,000
D018	Dental Surgeon	(BPS-17)	4	4	1,567,000		1,646,000
H032	Head Nurse	(BPS-17)	2	2	602,000		633,000
M033	Medical Officer	(BPS-17)	25	16	10,609,000		11,140,000
N021	Nursing Superintendent	(BPS-17)	1	1	301,000		317,000
A057	Assistant	(BPS-16)	1	1	165,000		174,000
C028	Charge Nurse	(BPS-16)	42	42	11,447,000		12,020,000
C082	Computer Operator	(BPS-16)	2	2	605,000		636,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	295,000		310,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	295,000		310,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	295,000		310,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	3	3	884,000		929,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	2	589,000		619,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	295,000		310,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	295,000		310,000
C300	Chief PHC Technician (MCH)	(BPS-16)	2	2	589,000		619,000
A01102	Personal pay				30,000		1,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER AND CHILD HEALTH					
KT4434 MS (Women & Children) Hospital Kohat					
A011-2 TOTAL PAY OF OTHER STAFF	123	123	27,077,000	26,335,000	28,456,000
A01151 Total Basic Pay Other Staff	123	123	27,072,000	26,328,000	28,449,000
S326 Senior Clinical Technician (Dental) (BPS-14)	1	1	374,000		393,000
S327 Senior Clinical Technician (Pharmacy) (BPS-14)	4	4	1,495,000		1,570,000
S328 Senior Clinical Technician (Radiology) (BPS-14)	1	1	374,000		393,000
S329 Senior Clinical Technician (Pathology) (BPS-14)	2	2	748,000		786,000
S330 Senior Clinical Technician (Anaesthesia) (BPS-14)	1	1	374,000		393,000
S332 Senior Clinical Technician (Surgical) (BPS-14)	2	2	748,000		786,000
C301 Clinical Technician (Cardiology) (BPS-12)	1	1	281,000		296,000
C302 Clinical Technician (Dental) (BPS-12)	2	2	562,000		591,000
C304 Clinical Technician (Pharmacy) (BPS-12)	6	6	1,686,000		1,771,000
C306 Clinical Technician (Pathology) (BPS-12)	3	3	843,000		886,000
C307 Clinical Technician (Radiology) (BPS-12)	1	1	281,000		296,000
C308 Clinical Technician (Anaesthesia) (BPS-12)	1	1	281,000		296,000
C309 Clinical Technician (Surgical) (BPS-12)	3	3	843,000		886,000
J013 Junior Clerk (BPS-11)	2	2	607,000		638,000
H065 House Keeper (BPS-10)	1	1	299,000		315,000
C012 Carpenter (BPS-07)	1	1	311,000		328,000
E019 Electrician (BPS-07)	1	1	147,000		155,000
G013 Generator Operator (BPS-07)	1	1	147,000		155,000
S127 Store Keeper (BPS-07)	2	2	543,000		571,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0733	MEDICAL AND MATERNITY CENTRE SERVICES						
073301	MOTHER AND CHILD HEALTH						
KT4434	MS (Women & Children) Hospital Kohat						
D112	Driver	(BPS-06)	3	3	618,000		650,000
B033	Blood Bank Attendant	(BPS-04)	1	1	230,000		242,000
D007	Dai	(BPS-04)	3	3	628,000		660,000
L002	Laboratory Attendant	(BPS-04)	3	3	512,000		539,000
O012	Operation Theatre Attendant	(BPS-04)	2	2	446,000		469,000
W004	Ward Orderli	(BPS-04)	36	36	6,750,000		7,088,000
X001	X-Ray Attendant	(BPS-04)	2	2	373,000		392,000
C057	Chowkidar	(BPS-03)	10	10	1,771,000		1,861,000
D060	Dhobi	(BPS-03)	3	3	625,000		657,000
M010	Mali	(BPS-03)	4	4	710,000		746,000
N005	Naib Qasid	(BPS-03)	5	5	992,000		1,043,000
S162	Sweeper	(BPS-03)	15	15	2,473,000		2,597,000
A01152	Personal pay				5,000	7,000	7,000
A012	TOTAL ALLOWANCES				91,628,000	94,766,000	94,288,000
A012-1	TOTAL REGULAR ALLOWANCES				91,625,000	93,786,000	93,786,000
A01201	Senior Post Allowance				10,000	15,000	15,000
A01202	House Rent Allowance				5,509,000	5,634,000	5,634,000
A01203	Conveyance Allowance				8,043,000	7,946,000	7,946,000
A01207	Washing Allowance				45,000	37,000	37,000
A01208	Dress Allowance				1,552,000	1,371,000	1,371,000
A0120D	Integrated Allowance				22,000	22,000	22,000
A01217	Medical Allowance				4,203,000	4,075,000	4,075,000
A0121B	Health Professional Allowance				39,825,000	42,932,000	42,932,000
A0121T	Adhoc Relief Allowance 2013				1,528,000	1,413,000	1,413,000
A01224	Entertainment Allowance				27,000	25,000	25,000
A01226	Computer Allowance				36,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015				1,027,000	949,000	949,000
A0122M	Adhoc Relief Allowance 2016				5,542,000	5,356,000	5,356,000
A0122Y	Ad-hoc Relief Allowance 2017				7,426,000	7,460,000	7,460,000
A0123G	Ad-hoc Relief Allowance-2018				7,419,000	7,459,000	7,459,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER AND CHILD HEALTH					
KT4434 MS (Women & Children) Hospital Kohat					
A0123P Ad-hoc Relief Allowance 2019			4,793,000	4,649,000	4,649,000
A01251 Mess Allowance			4,021,000	3,541,000	3,541,000
A01252 Non Practising Allowance			597,000	866,000	866,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>	<u>980,000</u>	<u>502,000</u>
A01274 Medical Charges			<u>2,000</u>	<u>480,000</u>	<u>2,000</u>
001 Medical Charges			1,000	480,000	2,000
A01278 Leave Salary			<u>1,000</u>	<u>500,000</u>	<u>500,000</u>
001 Leave Salary			1,000	500,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>50,379,000</u>	<u>51,510,000</u>	<u>50,528,000</u>
A032 TOTAL COMMUNICATIONS			<u>29,000</u>	<u>90,000</u>	<u>84,000</u>
A03201 Postage and Telegraph			3,000	10,000	4,000
A03202 Telephone and Trunk Call			26,000	80,000	80,000
A033 TOTAL UTILITIES			<u>10,899,000</u>	<u>11,325,000</u>	<u>11,325,000</u>
A03301 Gas			6,690,000	7,000,000	7,000,000
A03302 Water			2,000	25,000	25,000
A03303 Electricity			<u>4,207,000</u>	<u>4,300,000</u>	<u>4,300,000</u>
001 Electricity			4,207,000	4,300,000	4,300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>829,000</u>	<u>1,010,000</u>	<u>653,000</u>
A03805 Travelling Allowance			<u>113,000</u>	<u>450,000</u>	<u>111,000</u>
001 Travelling Allowance			113,000	450,000	111,000
A03806 Transportation of Goods			<u>31,000</u>	<u>40,000</u>	<u>31,000</u>
001 Transportation of Goods			31,000	40,000	31,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>667,000</u>	<u>500,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			667,000	500,000	500,000
A03808 Conveyance Charges			<u>18,000</u>	<u>20,000</u>	<u>11,000</u>
001 Conveyance Charges			18,000	20,000	11,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER AND CHILD HEALTH					
KT4434 MS (Women & Children) Hospital Kohat					
A039 TOTAL GENERAL			<u>38,622,000</u>	<u>39,085,000</u>	<u>38,466,000</u>
A03901 Stationery			<u>247,000</u>	<u>250,000</u>	<u>250,000</u>
001 Stationery			247,000	250,000	250,000
A03902 Printing and Publication			<u>636,000</u>	<u>750,000</u>	<u>650,000</u>
001 Printing and publication			636,000	750,000	650,000
A03905 Newspapers Periodicals and Books			4,000	15,000	5,000
A03906 Uniforms and Protective Clothing			229,000	150,000	151,000
A03907 Advertising & Publicity			<u>78,000</u>	<u>70,000</u>	<u>78,000</u>
001 Advertising and Publicity			78,000	70,000	78,000
A03917 Law Charges			1,000	100,000	1,000
A03927 Purchase of Drug and Medicines			<u>30,001,000</u>	<u>30,000,000</u>	<u>31,001,000</u>
001 Purchase of drug and Medicines			30,000,000	30,000,000	31,000,000
002 Purchase of emergency drug and Medicines			1,000		1,000
A03942 Cost of Other Stores			<u>6,983,000</u>	<u>7,250,000</u>	<u>5,880,000</u>
003 Bedding & Clothing			200,000	500,000	250,000
005 X-Ray Films			570,000	700,000	600,000
009 Washing Charges			171,000	200,000	180,000
012 Disposable Surgical/Medical Supplies			3,420,000	2,000,000	1,800,000
013 Medical Gas			1,140,000	2,000,000	1,500,000
029 Vaccine & Sera/Vials			342,000	350,000	350,000
041 Laboratory Chemicals			1,140,000	1,500,000	1,200,000
A03970 Others			<u>443,000</u>	<u>500,000</u>	<u>450,000</u>
001 Others			443,000	500,000	450,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,644,000</u>	<u>5,500,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>4,644,000</u>	<u>5,500,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			4,644,000	5,500,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>2,100,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>2,100,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>2,100,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	2,100,000	1,000,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0733 MEDICAL AND MATERNITY CENTRE SERVICES					
073301 MOTHER AND CHILD HEALTH					
KT4434 MS (Women & Children) Hospital Kohat					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>618,000</u>	<u>1,580,000</u>	<u>540,000</u>
A130 TOTAL TRANSPORT			<u>141,000</u>	<u>200,000</u>	<u>53,000</u>
A13001 Transport			<u>141,000</u>	<u>200,000</u>	<u>53,000</u>
001 Transport			141,000	200,000	53,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>345,000</u>	<u>800,000</u>	<u>350,000</u>
A13101 Machinery and Equipment			<u>345,000</u>	<u>800,000</u>	<u>350,000</u>
001 Machinery and Equipment			345,000	800,000	350,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>80,000</u>	<u>35,000</u>
A13201 Furniture and Fixture			30,000	80,000	35,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>102,000</u>	<u>500,000</u>	<u>102,000</u>
A13301 Office Buildings			<u>102,000</u>	<u>500,000</u>	<u>102,000</u>
001 Office Buildings			1,000	500,000	102,000
MS (Women & Children) Hospital Kohat			225,090,000	230,088,000	228,462,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>1,559,000</u>	<u>2,506,000</u>	<u>2,240,000</u>
A011 TOTAL PAY	5	5	<u>785,000</u>	<u>1,094,000</u>	<u>828,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>91,000</u>	<u>400,000</u>	<u>97,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>91,000</u>	<u>400,000</u>	<u>97,000</u>
A536 Assistant Chemical Examiner (BPS-17)	1	1	43,000		46,000
C287 Clinical Technologist (Pathology) (BPS-17)	1	1	48,000		51,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>694,000</u>	<u>694,000</u>	<u>731,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>694,000</u>	<u>694,000</u>	<u>731,000</u>
C082 Computer Operator (BPS-13)	1	1	262,000		276,000
A041 Analytical Assistant (BPS-11)	1	1	242,000		255,000
L002 Laboratory Attendant (BPS-04)	1	1	190,000		200,000
A012 TOTAL ALLOWANCES			<u>774,000</u>	<u>1,412,000</u>	<u>1,412,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>774,000</u>	<u>1,412,000</u>	<u>1,412,000</u>
A01202 House Rent Allowance			108,000	108,000	108,000
A01203 Conveyance Allowance			98,000	120,000	120,000
A01217 Medical Allowance			57,000	57,000	57,000
A0121B Health Professional Allowance			245,000	245,000	245,000
A0121T Adhoc Relief Allowance 2013			9,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			7,000	14,000	14,000
A0122M Adhoc Relief Allowance 2016			50,000	100,000	100,000
A0122Y Ad-hoc Relief Allowance 2017			67,000	250,000	250,000
A0123G Ad-hoc Relief Allowance-2018			67,000	250,000	250,000
A0123P Ad-hoc Relief Allowance 2019			66,000	250,000	250,000
Appellate Laboratory Peshawar			1,559,000	2,506,000	2,240,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>15,573,000</u>	<u>14,562,000</u>	<u>15,636,000</u>
A011 TOTAL PAY	29	29	<u>8,403,000</u>	<u>7,801,000</u>	<u>8,874,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	12	<u>2,073,000</u>	<u>1,733,000</u>	<u>2,220,000</u>
A01101 Total Basic Pay Of Officer	12	12	<u>2,058,000</u>	<u>1,678,000</u>	<u>2,165,000</u>
G016 Government Public Analyst (BPS-18)	1	1	210,000		221,000
S342 Senior Clinical Technologist (Pathology) (BPS-18)	1	1	118,000		125,000
A411 Assistant Public Analyst (BPS-17)	1	1	87,000		92,000
C287 Clinical Technologist (Pathology) (BPS-17)	2	2	1,334,000		1,401,000
M049 Microbiologist (BPS-17)	1	1	87,000		92,000
A057 Assistant (BPS-16)	1	1	55,000		58,000
C292 Chief Clinical Technician (Pathology) (BPS-16)	5	5	167,000		176,000
A01102 Personal pay			15,000	55,000	55,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>6,330,000</u>	<u>6,068,000</u>	<u>6,654,000</u>
A01151 Total Basic Pay Other Staff	17	17	<u>6,330,000</u>	<u>6,068,000</u>	<u>6,654,000</u>
C329 Chief Clinical Technologist (Dental) (BPS-14)	2	2	293,000		308,000
S035 Senior Clerk (BPS-14)	1	1	403,000		424,000
S114 Steno Typist (BPS-14)	1	1	470,000		494,000
C306 Clinical Technician (Pathology) (BPS-12)	2	2	2,759,000		2,898,000
J013 Junior Clerk (BPS-11)	1	1	413,000		434,000
D112 Driver (BPS-06)	1	1	143,000		151,000
L002 Laboratory Attendant (BPS-04)	5	5	1,078,000		1,133,000
C057 Chowkidar (BPS-03)	1	1	161,000		170,000
N005 Naib Qasid (BPS-03)	2	2	388,000		408,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074104	CHEMICAL EXAMINER AND LABORATORIES						
PR4344	Food Laboratory Peshawar						
S162	Sweeper	(BPS-03)	1	1	222,000		234,000
A012	TOTAL ALLOWANCES				7,170,000	6,761,000	6,762,000
A012-1	TOTAL REGULAR ALLOWANCES				7,053,000	6,760,000	6,760,000
A01202	House Rent Allowance				884,000	790,000	790,000
A01203	Conveyance Allowance				738,000	715,000	715,000
A01207	Washing Allowance				4,000	2,000	2,000
A01208	Dress Allowance				4,000	2,000	2,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A0120E	Housing Subsidy Allowance				132,000	132,000	132,000
A01217	Medical Allowance				506,000	468,000	468,000
A0121B	Health Professional Allowance				1,501,000	1,550,000	1,550,000
A0121T	Adhoc Relief Allowance 2013				167,000	155,000	155,000
A0122C	Adhoc Relief Allowance - 2015				116,000	109,000	109,000
A0122M	Adhoc Relief Allowance 2016				635,000	576,000	576,000
A0122Y	Ad-hoc Relief Allowance 2017				825,000	780,000	780,000
A0123G	Ad-hoc Relief Allowance-2018				825,000	780,000	780,000
A0123P	Ad-hoc Relief Allowance 2019				675,000	660,000	660,000
A01270	Other				30,000	30,000	30,000
001	Others				30,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				117,000	1,000	2,000
A01274	Medical Charges				1,000	1,000	1,000
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				116,000		1,000
001	Leave Salary				116,000		1,000
A03	TOTAL OPERATING EXPENSES				2,033,000	2,192,000	1,785,000
A032	TOTAL COMMUNICATIONS				29,000	180,000	122,000
A03201	Postage and Telegraph				2,000	30,000	2,000
A03202	Telephone and Trunk Call				27,000	150,000	120,000
A033	TOTAL UTILITIES				1,639,000	1,611,000	1,311,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
PR4344 Food Laboratory Peshawar					
A03301 Gas			275,000	275,000	275,000
A03302 Water			26,000	36,000	36,000
A03303 Electricity			<u>1,338,000</u>	<u>1,300,000</u>	<u>1,000,000</u>
001 Electricity			1,338,000	1,300,000	1,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>64,000</u>	<u>80,000</u>	<u>70,000</u>
A03805 Travelling Allowance			<u>1,000</u>		<u>1,000</u>
001 Travelling Allowance			1,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>58,000</u>	<u>70,000</u>	<u>63,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			58,000	70,000	63,000
A03808 Conveyance Charges			<u>5,000</u>	<u>10,000</u>	<u>6,000</u>
001 Conveyance Charges			5,000	10,000	6,000
A039 TOTAL GENERAL			<u>301,000</u>	<u>321,000</u>	<u>282,000</u>
A03901 Stationery			<u>35,000</u>	<u>30,000</u>	<u>35,000</u>
001 Stationery			35,000	30,000	35,000
A03902 Printing and Publication			<u>8,000</u>	<u>20,000</u>	<u>10,000</u>
001 Printing and publication			8,000	20,000	10,000
A03905 Newspapers Periodicals and Books			4,000	6,000	5,000
A03907 Advertising & Publicity			<u>4,000</u>		<u>1,000</u>
001 Advertising and Publicity			4,000		1,000
A03942 Cost of Other Stores			<u>200,000</u>	<u>250,000</u>	<u>210,000</u>
001 Cost of other Stores			200,000	250,000	210,000
A03970 Others			<u>50,000</u>	<u>15,000</u>	<u>21,000</u>
001 Others			50,000	15,000	21,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>300,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
PR4344 Food Laboratory Peshawar					
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>82,000</u>	<u>37,000</u>
A130 TOTAL TRANSPORT			<u>45,000</u>	<u>45,000</u>	<u>26,000</u>
A13001 Transport			<u>45,000</u>	<u>45,000</u>	<u>26,000</u>
001 Transport			45,000	45,000	26,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>27,000</u>	<u>27,000</u>	<u>10,000</u>
001 Machinery and Equipment			27,000	27,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>3,000</u>	<u>10,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			3,000	10,000	1,000
Food Laboratory Peshawar			17,683,000	16,836,000	18,758,000

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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
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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>23,652,000</u>	<u>21,136,000</u>	<u>22,322,000</u>
A011	TOTAL PAY		36	36	<u>12,127,000</u>	<u>11,604,000</u>	<u>12,787,000</u>
A011-1	TOTAL PAY OF OFFICERS		19	19	<u>7,705,000</u>	<u>7,440,000</u>	<u>8,136,000</u>
A01101	Total Basic Pay Of Officer		19	19	<u>7,690,000</u>	<u>7,385,000</u>	<u>8,081,000</u>
S354	Senior Drug Analyst	(BPS-19)	1	1	1,057,000		1,111,000
D447	Drug Analyst	(BPS-18)	3	3	1,934,000		2,031,000
B028	Biochemist	(BPS-17)	1	1	393,000		413,000
B104	Bio Technologist	(BPS-17)	1	1	393,000		413,000
C029	Chemist	(BPS-17)	7	7	2,497,000		2,623,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	213,000		224,000
M049	Microbiologist	(BPS-17)	1	1	393,000		413,000
A057	Assistant	(BPS-16)	1	1	382,000		402,000
C082	Computer Operator	(BPS-16)	1	1	144,000		152,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	2	284,000		299,000
A01102	Personal pay				15,000	55,000	55,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>4,422,000</u>	<u>4,164,000</u>	<u>4,651,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>4,422,000</u>	<u>4,164,000</u>	<u>4,651,000</u>
S035	Senior Clerk	(BPS-14)	1	1	495,000		520,000
C287	Clinical Technologist (Pathology)	(BPS-12)	2	2	371,000		391,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	190,000		200,000
J013	Junior Clerk	(BPS-11)	2	2	431,000		454,000
A044	Animal Attendant	(BPS-04)	1	1	276,000		291,000
L002	Laboratory Attendant	(BPS-04)	5	5	1,334,000		1,401,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
PR4345 Drug Testing Laboratory Peshawar					
B006 Behishti (BPS-03)	1	1	281,000		296,000
C057 Chowkidar (BPS-03)	1	1	170,000		179,000
N005 Naib Qasid (BPS-03)	2	2	593,000		623,000
S162 Sweeper (BPS-03)	1	1	281,000		296,000
A012 TOTAL ALLOWANCES			<u>11,525,000</u>	<u>9,532,000</u>	<u>9,535,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,152,000</u>	<u>9,532,000</u>	<u>9,533,000</u>
A01201 Senior Post Allowance			9,000	5,000	5,000
A01202 House Rent Allowance			1,556,000	1,431,000	1,431,000
A01203 Conveyance Allowance			1,286,000	1,212,000	1,212,000
A01207 Washing Allowance			5,000	4,000	4,000
A01208 Dress Allowance			5,000	4,000	4,000
A0120D Integrated Allowance			7,000	5,000	5,000
A0120E Housing Subsidy Allowance			663,000	306,000	306,000
A01217 Medical Allowance			701,000	619,000	619,000
A0121B Health Professional Allowance			1,987,000	1,900,000	1,900,000
A0121T Adhoc Relief Allowance 2013			193,000	169,000	169,000
A01224 Entertainment Allowance			7,000	1,000	1,000
A0122C Adhoc Relief Allowance - 2015			131,000	115,000	115,000
A0122M Adhoc Relief Allowance 2016			950,000	831,000	831,000
A0122Y Ad-hoc Relief Allowance 2017			1,258,000	1,174,000	1,174,000
A0123G Ad-hoc Relief Allowance-2018			1,258,000	1,174,000	1,174,000
A0123P Ad-hoc Relief Allowance 2019			482,000	474,000	474,000
A01270 Other			<u>654,000</u>	<u>108,000</u>	<u>109,000</u>
001 Others			327,000	108,000	108,000
081 PhD Allowance			327,000		1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>373,000</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>372,000</u>		<u>1,000</u>
001 Leave Salary			372,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>240,000</u>	<u>742,000</u>	<u>350,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
PR4345 Drug Testing Laboratory Peshawar					
A032 TOTAL COMMUNICATIONS			<u>39,000</u>	<u>83,000</u>	<u>42,000</u>
A03201 Postage and Telegraph			22,000	50,000	22,000
A03202 Telephone and Trunk Call			17,000	33,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,000</u>	<u>110,000</u>	<u>77,000</u>
A03805 Travelling Allowance			<u>1,000</u>		<u>1,000</u>
001 Travelling Allowance			1,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>100,000</u>	<u>70,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				100,000	70,000
A03808 Conveyance Charges			<u>5,000</u>	<u>10,000</u>	<u>6,000</u>
001 Conveyance Charges			5,000	10,000	6,000
A039 TOTAL GENERAL			<u>195,000</u>	<u>549,000</u>	<u>231,000</u>
A03901 Stationery			<u>43,000</u>	<u>150,000</u>	<u>57,000</u>
001 Stationery			43,000	150,000	57,000
A03902 Printing and Publication			<u>22,000</u>	<u>150,000</u>	<u>30,000</u>
001 Printing and publication			22,000	150,000	30,000
A03905 Newspapers Periodicals and Books			3,000	9,000	4,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
001 Cost of other Stores			100,000	200,000	110,000
A03970 Others			<u>27,000</u>	<u>40,000</u>	<u>30,000</u>
001 Others			27,000	40,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>108,000</u>	<u>1,469,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>108,000</u>	<u>1,469,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			108,000	1,469,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000,000</u>

**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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
PR4345 Drug Testing Laboratory Peshawar					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>19,000</u>	<u>780,000</u>	<u>22,000</u>
A130 TOTAL TRANSPORT				<u>50,000</u>	<u>1,000</u>
A13001 Transport				<u>50,000</u>	<u>1,000</u>
001 Transport				50,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>700,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>17,000</u>	<u>700,000</u>	<u>20,000</u>
001 Machinery and Equipment			17,000	700,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>30,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			2,000	30,000	1,000
Drug Testing Laboratory Peshawar			24,020,000	24,127,000	23,994,000

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HEALTH**

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
PR8670 Expanded Program of Immunization (EPI)					
A03 TOTAL OPERATING EXPENSES					<u>2,244,506,000</u>
A032 TOTAL COMMUNICATIONS					<u>55,197,000</u>
A03204 Electronic Communication					<u>55,197,000</u>
001 Electronic Communication					55,197,000
A033 TOTAL UTILITIES					<u>5,271,000</u>
A03303 Electricity					<u>5,271,000</u>
001 Electricity					5,271,000
A036 TOTAL MOTOR VEHICLES					<u>5,271,000</u>
A03601 Fuel					5,271,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>47,017,000</u>
A03801 Training - domestic					<u>41,891,000</u>
001 PITE Domestic					41,891,000
A03805 Travelling Allowance					<u>4,393,000</u>
001 Travelling Allowance					4,393,000
A03806 Transportation of Goods					<u>733,000</u>
001 Transportation of Goods					733,000
A039 TOTAL GENERAL					<u>2,131,750,000</u>
A03902 Printing and Publication					<u>21,962,000</u>
001 Printing and publication					21,962,000
A03903 Conference/Seminars/Workshops/ Symposia					11,332,000
A03907 Advertising & Publicity					<u>43,923,000</u>
001 Advertising and Publicity					43,923,000
A03927 Purchase of Drug and Medicines					<u>1,627,010,000</u>
005 Purchase of Drugs, Medicines & Vaccines					1,627,010,000
A03970 Others					<u>427,523,000</u>
001 Others					5,271,000
282 Districts Operational Budget					422,252,000

**NC21017 (013)
HEALTH**

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
PR8670 Expanded Program of Immunization (EPI)					
A09 TOTAL PHYSICAL ASSETS					<u>75,435,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>34,100,000</u>
A09203 I.T. Equipment					<u>34,100,000</u>
003 I.T. Equipment					34,100,000
A094 TOTAL OTHER STORES AND STOCKS					<u>5,125,000</u>
A09404 Medical and Laboratory Equipment					5,125,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>8,910,000</u>
A09501 Transport					<u>8,910,000</u>
001 Transport					8,910,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>27,300,000</u>
A09601 Plant and Machinery					<u>27,300,000</u>
001 Plant and Machinery					27,300,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>2,197,000</u>
A130 TOTAL TRANSPORT					<u>440,000</u>
A13001 Transport					<u>440,000</u>
001 Transport					440,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>1,757,000</u>
A13101 Machinery and Equipment					<u>1,757,000</u>
001 Machinery and Equipment					1,757,000

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HEALTH**

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

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

			Rs	Rs	Rs
07	HEALTH				
074	PUBLIC HEALTH SERVICES				
0741	PUBLIC HEALTH SERVICES				
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)				
PR8670	Expanded Program of Immunization (EPI)				

					2,322,138,000
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HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR5875 Independant Monitoring Unit (IMU) Health Khyber Pakhtunkhwa					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,051,901,000</u>	<u>158,773,000</u>	<u>210,308,000</u>
A011 TOTAL PAY	173	174	<u>88,903,000</u>	<u>92,863,000</u>	<u>94,166,000</u>
A011-1 TOTAL PAY OF OFFICERS	152	153	<u>76,163,000</u>	<u>79,166,000</u>	<u>80,788,000</u>
A01101 Total Basic Pay Of Officer	152	153	<u>76,163,000</u>	<u>79,166,000</u>	<u>80,788,000</u>
D063 Director (BPS-19)	1	1	1,025,000		1,077,000
D028 Deputy Director (BPS-18)		1			813,000
D585 Divisional Monitoring Officer (BPS-18)	8	8	6,195,000		6,505,000
D592 Data Analyst/Data Base Admn. (BPS-18)	1	1	774,000		813,000
F197 Finance Officer/Admn. Officer (BPS-18)	1	1	774,000		813,000
C082 Computer Operator (BPS-16)	1	1	478,000		503,000
M219 Monitoring & Data Collection Assistant (BPS-16)	140	140	66,917,000		70,264,000
A011-2 TOTAL PAY OF OTHER STAFF	21	21	<u>12,740,000</u>	<u>13,697,000</u>	<u>13,378,000</u>
A01151 Total Basic Pay Other Staff	21	21	<u>12,740,000</u>	<u>13,697,000</u>	<u>13,378,000</u>
D112 Driver (BPS-06)	11	11	6,927,000		7,274,000
N005 Naib Qasid (BPS-03)	10	10	5,813,000		6,104,000
A012 TOTAL ALLOWANCES			<u>962,998,000</u>	<u>65,910,000</u>	<u>116,142,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>962,997,000</u>	<u>65,840,000</u>	<u>115,842,000</u>
A01202 House Rent Allowance			12,921,000	12,818,000	12,818,000
A01203 Conveyance Allowance			10,593,000	10,603,000	10,603,000
A01207 Washing Allowance			15,000		1,000
A01208 Dress Allowance			67,000	71,000	71,000
A0120D Integrated Allowance			266,000	265,000	265,000
A0120E Housing Subsidy Allowance				40,000	40,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR5875 Independant Monitoring Unit (IMU) Health Khyber Pakhtunkhwa					
A01217 Medical Allowance			6,522,000	6,513,000	6,513,000
A0121B Health Professional Allowance			493,000	736,000	736,000
A0121T Adhoc Relief Allowance 2013			8,000	22,000	22,000
A01224 Entertainment Allowance			3,000	6,000	6,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			37,000	13,000	13,000
A0122M Adhoc Relief Allowance 2016			6,380,000	6,355,000	6,355,000
A0122Y Ad-hoc Relief Allowance 2017			8,711,000	9,287,000	9,287,000
A01233 Unattractive Area Allowance				<u>798,000</u>	<u>798,000</u>
001 Unattractive Area Allowance				798,000	798,000
A0123G Ad-hoc Relief Allowance-2018			8,705,000	9,273,000	9,273,000
A0123P Ad-hoc Relief Allowance 2019			7,582,000	8,057,000	8,057,000
A01252 Non Practising Allowance			23,000	44,000	44,000
A01270 Other			<u>900,653,000</u>	<u>921,000</u>	<u>50,922,000</u>
001 Others				921,000	921,000
089 M.Phil Allowance			653,000		1,000
101 LS for IMU Salary			900,000,000		50,000,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>70,000</u>	<u>300,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>70,000</u>	<u>300,000</u>
001 Medical Charges			1,000	70,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>91,157,000</u>	<u>16,800,000</u>	<u>94,538,000</u>
A032 TOTAL COMMUNICATIONS			<u>53,000</u>	<u>1,090,000</u>	<u>4,247,000</u>
A03201 Postage and Telegraph			15,000	50,000	1,122,000
A03202 Telephone and Trunk Call			38,000	40,000	444,000
A03204 Electronic Communication				<u>1,000,000</u>	<u>2,681,000</u>
001 Electronic Communication				1,000,000	2,681,000
A033 TOTAL UTILITIES			<u>501,000</u>	<u>600,000</u>	<u>2,091,000</u>
A03301 Gas			1,000	50,000	768,000
A03302 Water				50,000	51,000
A03303 Electricity			<u>500,000</u>	<u>500,000</u>	<u>1,272,000</u>
001 Electricity			500,000	500,000	1,272,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR5875 Independant Monitoring Unit (IMU) Health Khyber Pakhtunkhwa					
A034 TOTAL OCCUPANCY COSTS				<u>4,110,000</u>	<u>7,800,000</u>
A03402 Rent for Office Building				4,110,000	7,800,000
A036 TOTAL MOTOR VEHICLES					<u>1,500,000</u>
A03603 Registration					1,500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,000</u>	<u>10,000,000</u>	<u>56,500,000</u>
A03805 Travelling Allowance			<u>1,000</u>	<u>1,000,000</u>	<u>1,500,000</u>
001 Travelling Allowance			1,000	1,000,000	1,500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000</u>	<u>9,000,000</u>	<u>55,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,000	9,000,000	
006 POL Charges A. Planes H.coptors S.Cars for Generator and Mobility Allowance					55,000,000
A039 TOTAL GENERAL			<u>90,600,000</u>	<u>1,000,000</u>	<u>22,400,000</u>
A03901 Stationery			<u>375,000</u>	<u>500,000</u>	<u>1,500,000</u>
001 Stationery			375,000	500,000	1,500,000
A03902 Printing and Publication			<u>225,000</u>	<u>200,000</u>	<u>200,000</u>
001 Printing and publication			225,000	200,000	200,000
A03970 Others			<u>90,000,000</u>	<u>300,000</u>	<u>20,700,000</u>
001 Others				300,000	700,000
206 Lumpsum at the Disposal of Administrative Department			90,000,000		20,000,000
A06 TOTAL TRANSFERS				<u>300,000</u>	<u>500,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS				<u>300,000</u>	<u>500,000</u>
A06301 Entertainments & Gifts				<u>300,000</u>	<u>500,000</u>
001 Entertainment & Gifts				300,000	500,000

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HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR5875 Independant Monitoring Unit (IMU) Health Khyber Pakhtunkhwa					
A09 TOTAL PHYSICAL ASSETS					<u>5,250,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>5,250,000</u>
A09701 Furniture and fixtures					<u>5,250,000</u>
001 Furniture & Fixture					5,250,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>900,000</u>	<u>2,500,000</u>
A130 TOTAL TRANSPORT				<u>700,000</u>	<u>2,000,000</u>
A13001 Transport				<u>700,000</u>	<u>2,000,000</u>
001 Transport				700,000	2,000,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>200,000</u>	<u>500,000</u>
A13101 Machinery and Equipment				<u>200,000</u>	<u>500,000</u>
001 Machinery and Equipment				200,000	500,000
Independant Monitoring Unit (IMU) Health Khyber Pakhtunkhwa			1,143,058,000	176,773,000	313,096,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8662 Health Foundation					
A03 TOTAL OPERATING EXPENSES					<u>300,000,000</u>
A039 TOTAL GENERAL					<u>300,000,000</u>
A03970 Others					<u>300,000,000</u>
245 Grant to Health Foundation					300,000,000
Health Foundation					300,000,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
BU4401 M & R Workshop District Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,614,000</u>	<u>5,386,000</u>	<u>5,700,000</u>
A011 TOTAL PAY	11	11	<u>3,481,000</u>	<u>3,351,000</u>	<u>3,663,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>641,000</u>	<u>696,000</u>	<u>674,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>641,000</u>	<u>696,000</u>	<u>674,000</u>
W050 Workshop Engineer (BPS-17)	1	1	641,000		674,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>2,840,000</u>	<u>2,655,000</u>	<u>2,989,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>2,840,000</u>	<u>2,655,000</u>	<u>2,989,000</u>
E100 E. Medical Supervisor (BPS-15)	2	2	590,000		620,000
W051 Workshop Technician (BPS-12)	1	1	329,000		346,000
W057 Workshop Mechanic (BPS-08)	1	1	321,000		338,000
S127 Store Keeper (BPS-07)	1	1	328,000		345,000
D112 Driver (BPS-06)	1	1	304,000		320,000
C057 Chowkidar (BPS-03)	1	1	239,000		252,000
C065 Cleaner (BPS-03)	1	1	256,000		270,000
N005 Naib Qasid (BPS-03)	1	1	234,000		246,000
S162 Sweeper (BPS-03)	1	1	239,000		252,000
A012 TOTAL ALLOWANCES			<u>2,133,000</u>	<u>2,035,000</u>	<u>2,037,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,131,000</u>	<u>2,035,000</u>	<u>2,035,000</u>
A01202 House Rent Allowance			208,000	201,000	201,000
A01203 Conveyance Allowance			318,000	298,000	298,000
A01207 Washing Allowance			7,000	6,000	6,000
A01208 Dress Allowance			5,000	4,000	4,000
A0120D Integrated Allowance			5,000	5,000	5,000
A01217 Medical Allowance			204,000	187,000	187,000
A0121T Adhoc Relief Allowance 2013			74,000	69,000	69,000
A0122C Adhoc Relief Allowance - 2015			52,000	48,000	48,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
BU4401 M & R Workshop District Bannu					
A0122M Adhoc Relief Allowance 2016			264,000	247,000	247,000
A0122Y Ad-hoc Relief Allowance 2017			342,000	335,000	335,000
A0123G Ad-hoc Relief Allowance-2018			342,000	335,000	335,000
A0123P Ad-hoc Relief Allowance 2019			310,000	300,000	300,000
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>132,000</u>	<u>973,000</u>	<u>974,000</u>
A032 TOTAL COMMUNICATIONS			<u>8,000</u>	<u>105,000</u>	<u>105,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			3,000	100,000	100,000
A033 TOTAL UTILITIES			<u>77,000</u>	<u>36,000</u>	<u>37,000</u>
A03301 Gas			28,000		1,000
A03303 Electricity			<u>48,000</u>	<u>28,000</u>	<u>28,000</u>
001 Electricity			48,000	28,000	28,000
A03304 Hot and Cold Weather Charges			1,000	8,000	8,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>28,000</u>	<u>300,000</u>	<u>300,000</u>
A03805 Travelling Allowance			<u>14,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			14,000	200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>14,000</u>	<u>100,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			14,000	100,000	100,000
A039 TOTAL GENERAL			<u>19,000</u>	<u>532,000</u>	<u>532,000</u>
A03901 Stationery			<u>2,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			2,000	100,000	100,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
BU4401 M & R Workshop District Bannu					
A03902 Printing and Publication			<u>8,000</u>	<u>30,000</u>	<u>30,000</u>
001 Printing and publication			8,000	30,000	30,000
A03906 Uniforms and Protective Clothing			3,000	2,000	2,000
A03970 Others			<u>6,000</u>	<u>400,000</u>	<u>400,000</u>
001 Others			6,000	400,000	400,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>241,000</u>	<u>241,000</u>
A041 TOTAL PENSION				<u>241,000</u>	<u>241,000</u>
A04114 Superannuation Encashment of L.P.R				241,000	241,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>	<u>590,000</u>	<u>590,000</u>
A130 TOTAL TRANSPORT			<u>8,000</u>	<u>60,000</u>	<u>60,000</u>
A13001 Transport			<u>8,000</u>	<u>60,000</u>	<u>60,000</u>
001 Transport			8,000	60,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			2,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>300,000</u>	<u>300,000</u>
A13201 Furniture and Fixture			2,000	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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
BU4401 M & R Workshop District Bannu					
A133 TOTAL BUILDINGS AND STRUCTURE				<u>200,000</u>	<u>200,000</u>
A13303 Other Buildings				<u>200,000</u>	<u>200,000</u>
001 Other Buildings.				200,000	200,000
M & R Workshop District Bannu			6,358,000	7,190,000	8,505,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MD4232 M & R Workshop Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,432,000</u>	<u>3,714,000</u>	<u>4,297,000</u>
A011 TOTAL PAY	12	12	<u>2,719,000</u>	<u>2,273,000</u>	<u>2,853,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>232,000</u>		<u>232,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>220,000</u>		<u>231,000</u>
W050 Workshop Engineer (BPS-17)	1	1	220,000		231,000
A01102 Personal pay			12,000		1,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>2,487,000</u>	<u>2,273,000</u>	<u>2,621,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>2,487,000</u>	<u>2,273,000</u>	<u>2,621,000</u>
E100 E. Medical Supervisor (BPS-15)	2	2	385,000		405,000
W051 Workshop Technician (BPS-12)	2	2	859,000		903,000
W057 Workshop Mechanic (BPS-08)	1	1	178,000		188,000
S127 Store Keeper (BPS-07)	1	1	245,000		258,000
D112 Driver (BPS-06)	1	1	192,000		203,000
C057 Chowkidar (BPS-03)	1	1	157,000		166,000
C065 Cleaner (BPS-03)	1	1	157,000		166,000
N005 Naib Qasid (BPS-03)	1	1	157,000		166,000
S162 Sweeper (BPS-03)	1	1	157,000		166,000
A012 TOTAL ALLOWANCES			<u>1,713,000</u>	<u>1,441,000</u>	<u>1,444,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,711,000</u>	<u>1,441,000</u>	<u>1,442,000</u>
A01202 House Rent Allowance			137,000	107,000	107,000
A01203 Conveyance Allowance			218,000	180,000	180,000
A01207 Washing Allowance			5,000	5,000	5,000
A01208 Dress Allowance			5,000	5,000	5,000
A0120D Integrated Allowance			5,000		1,000
A01217 Medical Allowance			154,000	126,000	126,000
A0121T Adhoc Relief Allowance 2013			59,000	49,000	49,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MD4232 M & R Workshop Malakand					
A0122C Adhoc Relief Allowance - 2015			41,000	34,000	34,000
A0122M Adhoc Relief Allowance 2016			205,000	170,000	170,000
A0122Y Ad-hoc Relief Allowance 2017			264,000	227,000	227,000
A01233 Unattractive Area Allowance			<u>101,000</u>	<u>84,000</u>	<u>84,000</u>
001 Unattractive Area Allowance			101,000	84,000	84,000
A0123G Ad-hoc Relief Allowance-2018			264,000	227,000	227,000
A0123P Ad-hoc Relief Allowance 2019			253,000	227,000	227,000
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>184,000</u>	<u>391,000</u>	<u>391,000</u>
A032 TOTAL COMMUNICATIONS			<u>14,000</u>	<u>52,000</u>	<u>52,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk Call			12,000	50,000	50,000
A033 TOTAL UTILITIES			<u>2,000</u>	<u>130,000</u>	<u>130,000</u>
A03303 Electricity			<u>1,000</u>	<u>70,000</u>	<u>70,000</u>
001 Electricity			1,000	70,000	70,000
A03304 Hot and Cold Weather Charges			1,000	60,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>149,000</u>	<u>165,000</u>	<u>165,000</u>
A03805 Travelling Allowance			<u>141,000</u>	<u>150,000</u>	<u>150,000</u>
001 Travelling Allowance			141,000	150,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>8,000</u>	<u>15,000</u>	<u>15,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			8,000	15,000	15,000
A039 TOTAL GENERAL			<u>19,000</u>	<u>44,000</u>	<u>44,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MD4232 M & R Workshop Malakand					
A03901 Stationery			<u>3,000</u>	<u>10,000</u>	<u>10,000</u>
001 Stationery			3,000	10,000	10,000
A03902 Printing and Publication			<u>8,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			8,000	10,000	10,000
A03905 Newspapers Periodicals and Books			2,000	4,000	4,000
A03906 Uniforms and Protective Clothing			1,000	10,000	10,000
A03970 Others			<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			5,000	10,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>220,000</u>	<u>220,000</u>
A041 TOTAL PENSION				<u>220,000</u>	<u>220,000</u>
A04114 Superannuation Encashment of L.P.R				220,000	220,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A130 TOTAL TRANSPORT			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A13001 Transport			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
001 Transport			16,000	16,000	16,000
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>3,000</u>	<u>3,000</u>	<u>3,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MD4232 M & R Workshop Malakand					
A13201 Furniture and Fixture			3,000	3,000	3,000
M & R Workshop Malakand			4,641,000	4,349,000	5,932,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4915 M&R Workshop Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,077,000</u>	<u>9,132,000</u>	<u>9,344,000</u>
A011 TOTAL PAY	19	19	<u>5,636,000</u>	<u>5,680,000</u>	<u>5,890,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,887,000</u>	<u>2,118,000</u>	<u>1,947,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,810,000</u>	<u>2,072,000</u>	<u>1,901,000</u>
E041 Executive Engineer (BPS-18)	1	1	890,000		935,000
W050 Workshop Engineer (BPS-17)	1	1	920,000		966,000
A01102 Personal pay			77,000	46,000	46,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>3,749,000</u>	<u>3,562,000</u>	<u>3,943,000</u>
A01151 Total Basic Pay Other Staff	17	17	<u>3,749,000</u>	<u>3,562,000</u>	<u>3,943,000</u>
W051 Workshop Technician (BPS-11)	6	6	1,825,000		1,917,000
S127 Store Keeper (BPS-07)	1	1	248,000		261,000
W057 Workshop Mechanic (BPS-07)	3	3	603,000		634,000
D112 Driver (BPS-06)	2	2	355,000		373,000
C057 Chowkidar (BPS-03)	1	1	108,000		114,000
C065 Cleaner (BPS-03)	1	1	151,000		160,000
N005 Naib Qasid (BPS-03)	2	2	308,000		324,000
S162 Sweeper (BPS-03)	1	1	151,000		160,000
A012 TOTAL ALLOWANCES			<u>3,441,000</u>	<u>3,452,000</u>	<u>3,454,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,439,000</u>	<u>3,452,000</u>	<u>3,452,000</u>
A01202 House Rent Allowance			506,000	513,000	513,000
A01203 Conveyance Allowance			434,000	427,000	427,000
A01207 Washing Allowance			7,000	7,000	7,000
A01208 Dress Allowance			6,000	5,000	5,000
A0120D Integrated Allowance			11,000	6,000	6,000
A01217 Medical Allowance			302,000	295,000	295,000
A0121T Adhoc Relief Allowance 2013			121,000	122,000	122,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4915 M&R Workshop Peshawar					
A0122C Adhoc Relief Allowance - 2015			73,000	66,000	66,000
A0122M Adhoc Relief Allowance 2016			426,000	425,000	425,000
A0122Y Ad-hoc Relief Allowance 2017			552,000	568,000	568,000
A0123G Ad-hoc Relief Allowance-2018			552,000	568,000	568,000
A0123P Ad-hoc Relief Allowance 2019			449,000	450,000	450,000
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>74,000</u>	<u>77,000</u>	<u>79,000</u>
A032 TOTAL COMMUNICATIONS			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A03201 Postage and Telegraph			6,000	6,000	7,000
A03202 Telephone and Trunk Call			10,000	10,000	10,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>4,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			1,000	4,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>39,000</u>	<u>39,000</u>	<u>43,000</u>
A03805 Travelling Allowance			<u>27,000</u>	<u>27,000</u>	<u>30,000</u>
001 Travelling Allowance			27,000	27,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			4,000	4,000	5,000
A03808 Conveyance Charges			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Conveyance Charges			8,000	8,000	8,000
A039 TOTAL GENERAL			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03901 Stationery			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
001 Stationery			14,000	14,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4915 M&R Workshop Peshawar					
A03902 Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Printing and publication			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			1,000	1,000	1,000
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Others			2,000	2,000	1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A130 TOTAL TRANSPORT			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
A13001 Transport			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
001 Transport			4,000	4,000	5,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Machinery and Equipment			1,000	1,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			2,000	2,000	1,000
M&R Workshop Peshawar			9,159,000	9,217,000	9,730,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR5850 Grant in Aid for Para Plagic Center					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>158,330,000</u>	<u>158,330,000</u>	<u>305,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>158,330,000</u>	<u>158,330,000</u>	<u>305,000,000</u>
A05270 To Others			<u>158,330,000</u>	<u>158,330,000</u>	<u>305,000,000</u>
001 To Others			158,330,000		305,000,000
Grant in Aid for Para Plagic Center			158,330,000	158,330,000	305,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR5851 Grant in Aid for Health Care Commission					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>90,000,000</u>	<u>90,000,000</u>	<u>90,001,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>90,000,000</u>	<u>90,000,000</u>	<u>90,001,000</u>
A05270 To Others			<u>90,000,000</u>	<u>90,000,000</u>	<u>90,001,000</u>
001 To Others			90,000,000		90,001,000
Grant in Aid for Health Care Commission			90,000,000	90,000,000	90,001,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR5986 Establishment of Procurement Cell in DGHS Peshawar (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>515,000</u>	<u>217,000</u>
A011 TOTAL PAY				<u>298,000</u>	
A011-1 TOTAL PAY OF OFFICERS				<u>298,000</u>	
A01101 Total Basic Pay Of Officer				<u>298,000</u>	
A012 TOTAL ALLOWANCES				<u>217,000</u>	<u>217,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>217,000</u>	<u>217,000</u>
A01202 House Rent Allowance				60,000	60,000
A01203 Conveyance Allowance				40,000	40,000
A01217 Medical Allowance				16,000	16,000
A01226 Computer Allowance				2,000	2,000
A0122C Adhoc Relief Allowance - 2015				2,000	2,000
A0122M Adhoc Relief Allowance 2016				22,000	22,000
A0122Y Ad-hoc Relief Allowance 2017				30,000	30,000
A0123G Ad-hoc Relief Allowance-2018				30,000	30,000
A0123P Ad-hoc Relief Allowance 2019				15,000	15,000
Establishment of Procurement Cell in DGHS Peshawar (Reg Act)				515,000	217,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR5988 Prime Minister's Program for Prevention and Control of Hepatitis(Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,261,000</u>	<u>1,300,000</u>	<u>1,312,000</u>
A011 TOTAL PAY	3	3	<u>675,000</u>	<u>699,000</u>	<u>711,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>528,000</u>	<u>548,000</u>	<u>556,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>528,000</u>	<u>548,000</u>	<u>556,000</u>
A005 Accountant (BPS-16)	1	1	264,000		278,000
C082 Computer Operator (BPS-16)	1	1	264,000		278,000
A011-2 TOTAL PAY OF OTHER STAFF	1	1	<u>147,000</u>	<u>151,000</u>	<u>155,000</u>
A01151 Total Basic Pay Other Staff	1	1	<u>147,000</u>	<u>151,000</u>	<u>155,000</u>
C183 Cold Chain Operator (BPS-07)	1	1	147,000		155,000
A012 TOTAL ALLOWANCES			<u>586,000</u>	<u>601,000</u>	<u>601,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>586,000</u>	<u>601,000</u>	<u>601,000</u>
A01202 House Rent Allowance			127,000	127,000	127,000
A01203 Conveyance Allowance			143,000	143,000	143,000
A01217 Medical Allowance			54,000	54,000	54,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122M Adhoc Relief Allowance 2016			49,000	49,000	49,000
A0122Y Ad-hoc Relief Allowance 2017			65,000	70,000	70,000
A0123G Ad-hoc Relief Allowance-2018			65,000	70,000	70,000
A0123P Ad-hoc Relief Allowance 2019			65,000	70,000	70,000
Prime Minister's Program for Prevention and Control of Hepatitis(Reg Act)			1,261,000	1,300,000	1,312,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR5989 Integrated HIV-Aids Hepatitis and Thalaseemia Control Program (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,010,000</u>	<u>12,178,000</u>	<u>13,286,000</u>
A011 TOTAL PAY	29	29	<u>7,601,000</u>	<u>6,883,000</u>	<u>7,991,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	<u>5,671,000</u>	<u>4,995,000</u>	<u>5,960,000</u>
A01101 Total Basic Pay Of Officer	13	13	<u>5,671,000</u>	<u>4,995,000</u>	<u>5,960,000</u>
A509 Assistant Director (BPS-17) Ministe	1	1	444,000		467,000
A513 Assistant Director (IT) (BPS-17)	1	1	444,000		467,000
P096 Psychologist (BPS-17)	9	9	4,151,000		4,360,000
A005 Accountant (BPS-16)	1	1	316,000		333,000
D012 Data Entry Operator (BPS-16)	1	1	316,000		333,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	<u>1,930,000</u>	<u>1,888,000</u>	<u>2,031,000</u>
A01151 Total Basic Pay Other Staff	16	16	<u>1,930,000</u>	<u>1,888,000</u>	<u>2,031,000</u>
L012 Lady Health Visitor (BPS-12)	1	1	198,000		209,000
S659 Supply Chain Assistant (BPS-12)	1	1	198,000		209,000
L001 Laboratory Assistant (BPS-07)	6	6	460,000		483,000
D112 Driver (BPS-06)	4	4	440,000		462,000
C057 Chowkidar (BPS-03)	2	2	317,000		334,000
N005 Naib Qasid (BPS-03)	2	2	317,000		334,000
A012 TOTAL ALLOWANCES			<u>5,409,000</u>	<u>5,295,000</u>	<u>5,295,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,409,000</u>	<u>5,295,000</u>	<u>5,295,000</u>
A01202 House Rent Allowance			1,337,000	1,260,000	1,260,000
A01203 Conveyance Allowance			1,085,000	1,025,000	1,025,000
A01207 Washing Allowance				12,000	12,000
A01208 Dress Allowance				12,000	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR5989 Integrated HIV-Aids Hepatitis and Thalaseemia Control Program (Reg Act)					
A0120D Integrated Allowance				35,000	35,000
A01217 Medical Allowance			520,000	493,000	493,000
A0121B Health Professional Allowance			120,000	120,000	120,000
A01226 Computer Allowance			36,000	36,000	36,000
A0122M Adhoc Relief Allowance 2016			512,000	483,000	483,000
A0122Y Ad-hoc Relief Allowance 2017			672,000	679,000	679,000
A0123G Ad-hoc Relief Allowance-2018			672,000	679,000	679,000
A0123P Ad-hoc Relief Allowance 2019			455,000	461,000	461,000
Integrated HIV-Aids Hepatitis and Thalaseemia Control Program (Reg Act)			13,010,000	12,178,000	13,286,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR5990 Strengthening of TB Control Program Khyber Pakhtunkhwa (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,763,000</u>	<u>13,171,000</u>	<u>13,255,000</u>
A011 TOTAL PAY	39	39	<u>6,839,000</u>	<u>7,045,000</u>	<u>7,193,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,592,000</u>	<u>1,529,000</u>	<u>1,674,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,592,000</u>	<u>1,529,000</u>	<u>1,674,000</u>
A513 Assistant Director (IT) (BPS-17)	1	1	360,000		378,000
C114 Coordinator (BPS-17)	1	1	360,000		378,000
E102 Electro Medical Engineer (BPS-17)	1	1	360,000		378,000
A005 Accountant (BPS-16)	1	1	256,000		270,000
A021 Administrative Officer (BPS-16)	1	1	256,000		270,000
A011-2 TOTAL PAY OF OTHER STAFF	34	34	<u>5,247,000</u>	<u>5,516,000</u>	<u>5,519,000</u>
A01151 Total Basic Pay Other Staff	34	34	<u>5,247,000</u>	<u>5,516,000</u>	<u>5,519,000</u>
C246 Computer Operator-Cum-Office Assistant (BPS-11)	2	2	575,000		604,000
D608 Data Surveillance Assistant (BPS-11)	16	16	892,000		938,000
L005 Laboratory Supervisor (BPS-09)	1	1	416,000		438,000
L006 Laboratory Technician (BPS-09)	1	1	416,000		438,000
S127 Store Keeper (BPS-07)	1	1	413,000		434,000
D112 Driver (BPS-06)	4	4	456,000		480,000
C057 Chowkidar (BPS-03)	3	3	427,000		449,000
L002 Laboratory Attendant (BPS-03)	1	1	409,000		430,000
L135 Loader (BPS-03)	2	2	417,000		439,000
N005 Naib Qasid (BPS-03)	2	2	417,000		439,000
S162 Sweeper (BPS-03)	1	1	409,000		430,000
A012 TOTAL ALLOWANCES			<u>5,924,000</u>	<u>6,126,000</u>	<u>6,062,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR5990 Strengthening of TB Control Program Khyber Pakhtunkhwa (Reg Act)					
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,924,000</u>	<u>6,061,000</u>	<u>6,061,000</u>
A01202 House Rent Allowance			1,259,000	1,279,000	1,279,000
A01203 Conveyance Allowance			1,205,000	1,223,000	1,223,000
A01207 Washing Allowance			13,000	14,000	14,000
A01208 Dress Allowance			7,000	7,000	7,000
A0120D Integrated Allowance			11,000	11,000	11,000
A0120E Housing Subsidy Allowance			67,000	132,000	132,000
A01217 Medical Allowance			681,000	698,000	698,000
A0121B Health Professional Allowance			320,000	120,000	120,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122M Adhoc Relief Allowance 2016			484,000	499,000	499,000
A0122Y Ad-hoc Relief Allowance 2017			633,000	696,000	696,000
A0123G Ad-hoc Relief Allowance-2018			633,000	696,000	696,000
A0123P Ad-hoc Relief Allowance 2019			593,000	647,000	647,000
A01243 Special travelling allowance				21,000	21,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>65,000</u>	<u>1,000</u>
A01274 Medical Charges				<u>65,000</u>	<u>1,000</u>
001 Medical Charges				65,000	1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>	<u>300,000</u>
A041 TOTAL PENSION				<u>1,000,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R				1,000,000	300,000
Strengthening of TB Control Program Khyber Pakhtunkhwa (Reg Act)			12,763,000	14,171,000	13,555,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
PR5992	Mother, Neonatal and Child Health(MNCH) Program in Khyber Pakhtunkhwa (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>162,937,000</u>	<u>160,944,000</u>	<u>160,785,000</u>
A011	TOTAL PAY		384	384	<u>71,881,000</u>	<u>75,532,000</u>	<u>75,485,000</u>
A011-1	TOTAL PAY OF OFFICERS		103	103	<u>29,734,000</u>	<u>33,693,000</u>	<u>31,225,000</u>
A01101	Total Basic Pay Of Officer		103	103	<u>29,734,000</u>	<u>33,693,000</u>	<u>31,225,000</u>
O007	Office Superintendent	(BPS-17)	1	1	906,000		952,000
P420	Public Health Specialist	(BPS-17)	1	1	471,000		496,000
S648	Social Organizer	(BPS-17)	19	19	1,432,000		1,505,000
W023	Woman Medical Officer	(BPS-17)	20	20	11,590,000		12,170,000
A005	Accountant	(BPS-16)	36	36	10,000,000		10,500,000
C082	Computer Operator	(BPS-16)	25	25	5,000,000		5,250,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	335,000		352,000
A011-2	TOTAL PAY OF OTHER STAFF		281	281	<u>42,147,000</u>	<u>41,839,000</u>	<u>44,260,000</u>
A01151	Total Basic Pay Other Staff		281	281	<u>42,147,000</u>	<u>41,839,000</u>	<u>44,260,000</u>
L012	Lady Health Visitor	(BPS-12)	99	99	18,333,000		19,250,000
J013	Junior Clerk	(BPS-11)	4	4	1,021,000		1,073,000
D112	Driver	(BPS-06)	51	51	6,843,000		7,186,000
C057	Chowkidar	(BPS-03)	40	40	5,048,000		5,301,000
C095	Cook	(BPS-03)	15	15	1,906,000		2,002,000
H053	Helper	(BPS-03)	19	19	2,251,000		2,365,000
N005	Naib Qasid	(BPS-03)	35	35	4,500,000		4,725,000
S162	Sweeper	(BPS-03)	18	18	2,245,000		2,358,000
A012	TOTAL ALLOWANCES				<u>91,056,000</u>	<u>85,412,000</u>	<u>85,300,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>91,055,000</u>	<u>85,299,000</u>	<u>85,299,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR5992 Mother, Neonatal and Child Health(MNCH) Program in Khyber Pakhtunkhwa (Reg Act)					
A01202 House Rent Allowance			10,985,000	10,223,000	10,223,000
A01203 Conveyance Allowance			13,636,000	13,037,000	13,037,000
A01207 Washing Allowance			432,000	183,000	183,000
A01208 Dress Allowance			436,000	183,000	183,000
A01209 Special Additional Allowance				52,000	52,000
A0120D Integrated Allowance			260,000	221,000	221,000
A0120E Housing Subsidy Allowance				184,000	184,000
A01217 Medical Allowance			7,230,000	6,855,000	6,855,000
A0121A Ad - hoc Allowance - 2011				31,000	31,000
A0121B Health Professional Allowance			24,795,000	24,334,000	24,334,000
A0121T Adhoc Relief Allowance 2013				87,000	87,000
A01226 Computer Allowance			498,000	480,000	480,000
A0122C Adhoc Relief Allowance - 2015			700,000	59,000	59,000
A0122M Adhoc Relief Allowance 2016			5,469,000	5,324,000	5,324,000
A0122N Special Conveyance Allowance to Disabled Employees			433,000	216,000	216,000
A0122Y Ad-hoc Relief Allowance 2017			7,269,000	7,530,000	7,530,000
A01233 Unattractive Area Allowance			<u>5,241,000</u>	<u>1,932,000</u>	<u>1,932,000</u>
001 Unattractive Area Allowance			5,241,000	1,932,000	1,932,000
A0123G Ad-hoc Relief Allowance-2018			7,255,000	7,530,000	7,530,000
A0123P Ad-hoc Relief Allowance 2019			6,020,000	6,383,000	6,383,000
A01243 Special travelling allowance				44,000	44,000
A01252 Non Practising Allowance			396,000	411,000	411,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>113,000</u>	<u>1,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>113,000</u>	<u>1,000</u>
001 Medical Charges			1,000	113,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>8,714,000</u>	<u>10,977,000</u>	<u>9,359,000</u>
A032 TOTAL COMMUNICATIONS			<u>7,000</u>	<u>60,000</u>	<u>65,000</u>
A03201 Postage and Telegraph			2,000		4,000
A03202 Telephone and Trunk Call				60,000	60,000
A03205 Courier and pilot service			5,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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)					
A033 TOTAL UTILITIES			<u>122,000</u>	<u>192,000</u>	<u>192,000</u>
A03301 Gas			8,000	50,000	50,000
A03302 Water			2,000	30,000	30,000
A03303 Electricity			<u>112,000</u>	<u>112,000</u>	<u>112,000</u>
001 Electricity			112,000	112,000	112,000
A034 TOTAL OCCUPANCY COSTS			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A03402 Rent for Office Building			1,500,000	1,500,000	1,500,000
A036 TOTAL MOTOR VEHICLES			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03603 Registration			15,000	15,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>	<u>150,000</u>	<u>39,000</u>
A03805 Travelling Allowance			<u>1,000</u>	<u>100,000</u>	<u>10,000</u>
001 Travelling Allowance			1,000	100,000	10,000
A03806 Transportation of Goods			<u>6,000</u>	<u>30,000</u>	<u>8,000</u>
001 Transportation of Goods			6,000	30,000	8,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			14,000	14,000	15,000
A03808 Conveyance Charges			<u>4,000</u>	<u>6,000</u>	<u>6,000</u>
001 Conveyance Charges			4,000	6,000	6,000
A039 TOTAL GENERAL			<u>7,045,000</u>	<u>9,060,000</u>	<u>7,548,000</u>
A03901 Stationery			<u>5,000</u>	<u>20,000</u>	<u>7,000</u>
001 Stationery			5,000	20,000	7,000
A03902 Printing and Publication			<u>38,000</u>	<u>40,000</u>	<u>40,000</u>
001 Printing and publication			38,000	40,000	40,000
A03905 Newspapers Periodicals and Books			2,000		1,000
A03927 Purchase of Drug and Medicines			<u>7,000,000</u>	<u>9,000,000</u>	<u>7,500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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)					
001 Purchase of drug and Medicines			7,000,000	9,000,000	7,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>600,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>600,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>600,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	600,000	1,000,000
Mother, Neonatal and Child Health(MNCH) Program in Khyber Pakhtunkhwa (Reg Act)			172,851,000	172,521,000	171,144,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8001 Social Health Protection Initiative, Khyber Pakhtunkhwa (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,568,000</u>	<u>21,020,000</u>	<u>19,700,000</u>
A011 TOTAL PAY	59	59	<u>8,352,000</u>	<u>10,098,000</u>	<u>8,775,000</u>
A011-1 TOTAL PAY OF OFFICERS	39	39	<u>7,014,000</u>	<u>8,663,000</u>	<u>7,366,000</u>
A01101 Total Basic Pay Of Officer	39	39	<u>7,000,000</u>	<u>8,663,000</u>	<u>7,365,000</u>
D063 Director (BPS-19)	1	1	301,000		317,000
D401 Deputy Director - IT (BPS-18)	1	1	148,000		156,000
D564 Deputy Director(Admn: & Accounts) (BPS-18)	1	1	148,000		156,000
D623 Deputy Director Empanelment and Quality (BPS-18)	1	1	148,000		156,000
D624 Deputy Director (M&E) (BPS-18)	1	1	148,000		156,000
A509 Assistant Director Ministe (BPS-17)	1	1	222,000		234,000
A777 Assistant Director Monitoring & Evaluation (BPS-17)	6	6	1,331,000		1,399,000
A788 Assistant Director (B&A) (BPS-17)	1	1	222,000		234,000
A790 Assistant Director(Empanelment &Quality) (BPS-17)	6	6	1,331,000		1,399,000
A791 Assistant Director (Advocacy & Communication) (BPS-17)	1	1	222,000		234,000
A793 Assistant Director Programming (BPS-17)	1	1	222,000		234,000
A794 Assistant Director Database (BPS-17)	1	1	222,000		234,000
A795 Assistant Director Procurement (BPS-17)	1	1	222,000		234,000
A005 Accountant (BPS-16)	1	1	115,000		121,000
C082 Computer Operator (BPS-16)	4	4	458,000		482,000
H304 Helpline Officer (BPS-16)	6	6	927,000		974,000
O003 Office Assistant (BPS-16)	4	4	458,000		482,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
PR8001	Social Health Protection Initiative, Khyber Pakhtunkhwa (Reg Act)						
S031	Senior Auditor	(BPS-16)	1	1	155,000		163,000
A01105	Qualification Pay				14,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	1,338,000	1,435,000	1,409,000
A01151	Total Basic Pay Other Staff		20	20	1,338,000	1,435,000	1,409,000
J013	Junior Clerk	(BPS-11)	4	4	481,000		506,000
D112	Driver	(BPS-06)	8	8	402,000		423,000
C057	Chowkidar	(BPS-03)	3	3	190,000		200,000
N005	Naib Qasid	(BPS-03)	4	4	194,000		204,000
S162	Sweeper	(BPS-03)	1	1	71,000		76,000
A012	TOTAL ALLOWANCES				10,216,000	10,922,000	10,925,000
A012-1	TOTAL REGULAR ALLOWANCES				9,375,000	10,922,000	10,924,000
A01202	House Rent Allowance				1,178,000	1,537,000	1,537,000
A01203	Conveyance Allowance				739,000	933,000	933,000
A01207	Washing Allowance				11,000	11,000	11,000
A01208	Dress Allowance				6,000	7,000	7,000
A0120D	Integrated Allowance				19,000	22,000	22,000
A0120E	Housing Subsidy Allowance				299,000	240,000	240,000
A01217	Medical Allowance				465,000	955,000	955,000
A0121B	Health Professional Allowance				3,621,000	3,416,000	3,416,000
A0121Q	Audit and Accounts Allowance				54,000		1,000
A0121T	Adhoc Relief Allowance 2013				64,000	30,000	30,000
A01226	Computer Allowance				74,000	160,000	160,000
A0122C	Adhoc Relief Allowance - 2015				32,000	159,000	159,000
A0122M	Adhoc Relief Allowance 2016				561,000	560,000	560,000
A0122Y	Ad-hoc Relief Allowance 2017				770,000	1,002,000	1,002,000
A01236	Deputation Allowance				136,000		1,000
A0123G	Ad-hoc Relief Allowance-2018				764,000	1,002,000	1,002,000
A0123P	Ad-hoc Relief Allowance 2019				339,000	513,000	513,000
A01243	Special travelling allowance					138,000	138,000
A01252	Non Practising Allowance				213,000	207,000	207,000
A01270	Other				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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8001 Social Health Protection Initiative, Khyber Pakhtunkhwa (Reg Act)					
001 Others			30,000	30,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>841,000</u>		<u>1,000</u>
A01274 Medical Charges			<u>841,000</u>		<u>1,000</u>
001 Medical Charges			841,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>3,594,426,000</u>	<u>6,443,427,000</u>	<u>180,038,000</u>
A032 TOTAL COMMUNICATIONS			<u>67,000</u>	<u>335,000</u>	<u>290,000</u>
A03201 Postage and Telegraph			19,000	67,000	20,000
A03202 Telephone and Trunk Call			48,000	268,000	270,000
A033 TOTAL UTILITIES			<u>599,000</u>	<u>8,550,000</u>	<u>1,800,000</u>
A03301 Gas			153,000	7,000,000	250,000
A03302 Water				50,000	50,000
A03303 Electricity			<u>446,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Electricity			446,000	1,500,000	1,500,000
A034 TOTAL OCCUPANCY COSTS			<u>3,590,638,000</u>	<u>6,065,239,000</u>	<u>2,001,000</u>
A03402 Rent for Office Building			1,600,000	5,640,000	2,000,000
A03409 Insurance			3,589,038,000	6,059,599,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,201,000</u>	<u>4,151,000</u>	<u>2,390,000</u>
A03805 Travelling Allowance			<u>127,000</u>	<u>1,912,000</u>	<u>881,000</u>
001 Travelling Allowance			127,000	1,912,000	881,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,063,000</u>	<u>2,179,000</u>	<u>1,489,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,063,000	2,179,000	1,489,000
A03808 Conveyance Charges			<u>11,000</u>	<u>60,000</u>	<u>20,000</u>
001 Conveyance Charges			11,000	60,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8001 Social Health Protection Initiative, Khyber Pakhtunkhwa (Reg Act)					
A039 TOTAL GENERAL			<u>1,921,000</u>	<u>365,152,000</u>	<u>173,557,000</u>
A03901 Stationery			<u>96,000</u>	<u>500,000</u>	<u>181,000</u>
001 Stationery			96,000	500,000	181,000
A03902 Printing and Publication			<u>65,000</u>	<u>400,000</u>	<u>49,000</u>
001 Printing and publication			65,000	400,000	49,000
A03905 Newspapers Periodicals and Books			7,000	22,000	12,000
A03907 Advertising & Publicity			<u>1,543,000</u>	<u>72,979,000</u>	<u>55,659,000</u>
001 Advertising and Publicity			1,543,000	72,979,000	55,659,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>	<u>291,042,000</u>	<u>117,388,000</u>
001 Payments to Others for Service Rendered			1,000	291,042,000	117,388,000
A03970 Others			<u>209,000</u>	<u>209,000</u>	<u>268,000</u>
001 Others			209,000	209,000	268,000
A06 TOTAL TRANSFERS				<u>4,029,439,000</u>	<u>22,000,000,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS				<u>4,029,439,000</u>	<u>22,000,000,000</u>
A06406 Premium under group insurance for NH&MP Employees				<u>4,029,439,000</u>	<u>22,000,000,000</u>
002 Annual Insurance Premium					21,000,000,000
003 Inclusion of Liver Transplant and other Services					1,000,000,000
A09 TOTAL PHYSICAL ASSETS			<u>228,000</u>	<u>628,000</u>	<u>326,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>162,000</u>	<u>362,000</u>	<u>270,000</u>
A09203 I.T. Equipment			<u>162,000</u>	<u>362,000</u>	<u>270,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			161,000	362,000	
003 I.T. Equipment					270,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>66,000</u>	<u>266,000</u>	<u>56,000</u>
A09601 Plant and Machinery			<u>66,000</u>	<u>266,000</u>	<u>56,000</u>
001 Plant and Machinery			66,000	266,000	56,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8001 Social Health Protection Initiative, Khyber Pakhtunkhwa (Reg Act)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>363,000</u>	<u>1,086,000</u>	<u>731,000</u>
A130 TOTAL TRANSPORT			<u>273,000</u>	<u>800,000</u>	<u>549,000</u>
A13001 Transport			<u>273,000</u>	<u>800,000</u>	<u>549,000</u>
001 Transport			273,000	800,000	549,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>44,000</u>	<u>94,000</u>	<u>46,000</u>
A13101 Machinery and Equipment			<u>44,000</u>	<u>94,000</u>	<u>46,000</u>
001 Machinery and Equipment			44,000	94,000	46,000
A132 TOTAL FURNITURE AND FIXTURE			<u>26,000</u>	<u>100,000</u>	<u>35,000</u>
A13201 Furniture and Fixture			26,000	100,000	35,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>12,000</u>	<u>32,000</u>	<u>78,000</u>
A13301 Office Buildings			<u>12,000</u>	<u>32,000</u>	<u>78,000</u>
001 Office Buildings			1,000	32,000	78,000
A137 TOTAL COMPUTER EQUIPMENT			<u>8,000</u>	<u>60,000</u>	<u>23,000</u>
A13703 I.T. Equipment			8,000	60,000	23,000
Social Health Protection Initiative, Khyber Pakhtunkhwa (Reg Act)			3,613,585,000	10,495,600,000	22,200,795,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4330 Medicine Coordination Cell					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,070,000</u>	<u>6,115,000</u>	<u>6,454,000</u>
A011 TOTAL PAY	16	16	<u>3,511,000</u>	<u>3,359,000</u>	<u>3,696,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,256,000</u>	<u>1,362,000</u>	<u>1,322,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,256,000</u>	<u>1,362,000</u>	<u>1,322,000</u>
S340 Senior Clinical Technologist (Pharmacy) (BPS-18)	1	1	215,000		226,000
A007 Accounts Officer (BPS-17)	1	1	553,000		581,000
C319 Clinical Technologist (Pharmacy) (BPS-17)	1	1	211,000		223,000
A057 Assistant (BPS-16)	1	1	277,000		292,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>2,255,000</u>	<u>1,997,000</u>	<u>2,374,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>2,255,000</u>	<u>1,997,000</u>	<u>2,374,000</u>
S035 Senior Clerk (BPS-14)	1	1	334,000		351,000
S115 Stenographer (BPS-14)	1	1	278,000		293,000
J013 Junior Clerk (BPS-11)	2	2	459,000		483,000
C057 Chowkidar (BPS-03)	2	2	226,000		238,000
M010 Mali (BPS-03)	1	1	117,000		124,000
N005 Naib Qasid (BPS-03)	2	2	387,000		407,000
P007 Packer (BPS-03)	2	2	246,000		259,000
S162 Sweeper (BPS-03)	1	1	208,000		219,000
A012 TOTAL ALLOWANCES			<u>4,559,000</u>	<u>2,756,000</u>	<u>2,758,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,557,000</u>	<u>2,756,000</u>	<u>2,756,000</u>
A01201 Senior Post Allowance			15,000	19,000	19,000
A01202 House Rent Allowance			624,000	396,000	396,000
A01203 Conveyance Allowance			564,000	375,000	375,000
A01207 Washing Allowance			9,000	9,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4330 Medicine Coordination Cell					
A01208 Dress Allowance			9,000	9,000	9,000
A0120D Integrated Allowance			11,000	7,000	7,000
A0120E Housing Subsidy Allowance			167,000	167,000	167,000
A01217 Medical Allowance			394,000	246,000	246,000
A0121B Health Professional Allowance			627,000	230,000	230,000
A0121T Adhoc Relief Allowance 2013			108,000	53,000	53,000
A01224 Entertainment Allowance			7,000	15,000	15,000
A0122C Adhoc Relief Allowance - 2015			67,000	36,000	36,000
A0122M Adhoc Relief Allowance 2016			455,000	249,000	249,000
A0122Y Ad-hoc Relief Allowance 2017			605,000	336,000	336,000
A0123G Ad-hoc Relief Allowance-2018			605,000	336,000	336,000
A0123P Ad-hoc Relief Allowance 2019			260,000	265,000	265,000
A01270 Other			<u>30,000</u>	<u>8,000</u>	<u>8,000</u>
001 Others			30,000	8,000	8,000
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>256,000</u>	<u>37,000</u>	<u>179,000</u>
A032 TOTAL COMMUNICATIONS			<u>44,000</u>	<u>17,000</u>	<u>30,000</u>
A03201 Postage and Telegraph			27,000		10,000
A03202 Telephone and Trunk Call			17,000	17,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>17,000</u>		<u>18,000</u>
A03805 Travelling Allowance			<u>6,000</u>		<u>6,000</u>
001 Travelling Allowance			6,000		6,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>7,000</u>		<u>7,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			7,000		7,000
A03808 Conveyance Charges			<u>4,000</u>		<u>5,000</u>
001 Conveyance Charges			4,000		5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4330 Medicine Coordination Cell					
A039 TOTAL GENERAL			<u>195,000</u>	<u>20,000</u>	<u>131,000</u>
A03901 Stationery			<u>27,000</u>	<u>20,000</u>	<u>26,000</u>
001 Stationery			27,000	20,000	26,000
A03907 Advertising & Publicity			<u>164,000</u>		<u>100,000</u>
001 Advertising and Publicity			164,000		100,000
A03970 Others			<u>4,000</u>		<u>5,000</u>
001 Others			4,000		5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,866,000</u>	<u>400,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,866,000</u>	<u>400,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,866,000	400,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>11,000</u>		<u>16,000</u>
A130 TOTAL TRANSPORT			<u>6,000</u>		<u>10,000</u>
A13001 Transport			<u>6,000</u>		<u>10,000</u>
001 Transport			6,000		10,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>		<u>6,000</u>
A13101 Machinery and Equipment			<u>5,000</u>		<u>6,000</u>
001 Machinery and Equipment			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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4330 Medicine Coordination Cell					
Medicine Coordination Cell			8,638,000	8,018,000	8,049,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4903 Grant-in-Aid					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>47,500,000</u>	<u>339,500,000</u>	<u>102,505,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>47,500,000</u>	<u>339,500,000</u>	<u>102,505,000</u>
A05270 To Others			<u>47,500,000</u>	<u>339,500,000</u>	<u>102,505,000</u>
024 Grant in Aid to Red Crescent Society.			2,500,000	2,500,000	52,500,000
025 Grant in Aid to Khyber Medical University.			10,000,000	10,000,000	1,000
026 Grant in Aid to Mission Hospital.				17,000,000	1,000
028 Grant in Aid to Frontier Foundation Hospital.			20,000,000	30,000,000	30,000,000
029 Grant in aid to Fatmid Foundation.			5,000,000	10,000,000	10,000,000
132 GIA Hamza Foundation Hospital			10,000,000	10,000,000	10,000,000
255 GIA to Food Safety Authority				50,000,000	1,000
323 Mental Health Centre, Mission Hospital Peshawar				10,000,000	1,000
324 GIA KMU (PHRL)				200,000,000	1,000
Grant-in-Aid			47,500,000	339,500,000	102,505,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
PR4304	Health Secretariat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>146,963,000</u>	<u>162,762,000</u>	<u>168,766,000</u>
A011	TOTAL PAY		190	200	<u>62,771,000</u>	<u>63,139,000</u>	<u>68,955,000</u>
A011-1	TOTAL PAY OF OFFICERS		89	99	<u>45,164,000</u>	<u>45,014,000</u>	<u>50,419,000</u>
A01101	Total Basic Pay Of Officer		89	99	<u>44,707,000</u>	<u>44,655,000</u>	<u>50,060,000</u>
C049	Chief Planning Officer	(BPS-20)	1	1	944,000		992,000
S014	Secretary	(BPS-20)	1	1	1,218,000		1,280,000
S247	Special Secretary	(BPS-20)	2	2	2,016,000		2,118,000
A018	Additional Secretary	(BPS-19)	2	2	2,488,000		2,613,000
A844	Additional Secretary (Polio)	(BPS-19)	1	1	1,077,000		1,132,000
C468	Chief HSRU	(BPS-19)	1	1	811,000		853,000
D400	Deputy Chief Planning Officer	(BPS-19)	1	1	890,000		935,000
A167	Audit Officer (Internal)	(BPS-18)	1	1	400,000		420,000
D052	Deputy Secretary	(BPS-18)	3	3	2,284,000		2,399,000
D401	Deputy Director - IT	(BPS-18)	1	1	399,000		420,000
D513	Director (Enforcement)	(BPS-18)		2			935,000
D584	Deputy Chief HRSU	(BPS-18)	1	1	614,000		645,000
L140	Law/Legal Officer	(BPS-18)	2	2	1,258,000		1,322,000
S058	Senior Planning Officer	(BPS-18)	2	2	2,582,000		2,712,000
S313	Secretary Provincial Qlty. Control Board	(BPS-18)	1	1	733,000		770,000
C469	Coordinator HSRU	(BPS-17)	4	4	1,954,000		2,052,000
P038	Planning Officer	(BPS-17)	5	5	2,622,000		2,754,000
P075	Private Secretary	(BPS-17)		3			1,080,000
P084	Programmer	(BPS-17)	1	1	676,000		711,000
S022	Section Officer	(BPS-17)	10	10	7,019,000		7,371,000
S166	Superintendent	(BPS-17)	5	5	1,969,000		2,068,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4304 Health Secretariat					
S314 Section Officer (Drugs) (BPS-17)	1	1	452,000		476,000
S317 Section Officer (Secret) (BPS-17)	1	1	452,000		476,000
A005 Accountant (BPS-16)	1	1	379,000		399,000
A057 Assistant (BPS-16)	19	19	4,873,000		5,117,000
C082 Computer Operator (BPS-16)	12	12	4,111,000		4,318,000
P021 Personal Assistant (BPS-16)		5			1,080,000
S115 Stenographer (BPS-16)	8	8	2,082,000		2,187,000
S551 Senior Auditor (Internal Audit) (BPS-16)	2	2	404,000		425,000
A01102 Personal pay			375,000	273,000	273,000
A01103 Special Pay			25,000	39,000	39,000
A01105 Qualification Pay			57,000	47,000	47,000
A011-2 TOTAL PAY OF OTHER STAFF	101	101	17,607,000	18,125,000	18,536,000
A01151 Total Basic Pay Other Staff	101	101	17,604,000	18,082,000	18,493,000
D013 Data Processing Supervisor (BPS-15)	1	1	214,000		225,000
J024 Junior Scale Stenographer (BPS-14)	16	16	6,017,000		6,319,000
S035 Senior Clerk (BPS-14)	4	4	1,027,000		1,079,000
J013 Junior Clerk (BPS-11)	8	8	1,168,000		1,227,000
D482 Driver cum Supervisor (BPS-08)	2	2	266,000		280,000
D112 Driver (BPS-06)	15	15	1,991,000		2,092,000
N005 Naib Qasid (BPS-06)	11	11	1,529,000		1,606,000
D006 Daftari (BPS-04)	1	1	143,000		151,000
Q004 Qasid (BPS-04)	2	2	286,000		301,000
C057 Chowkidar (BPS-03)	10	10	841,000		884,000
N005 Naib Qasid (BPS-03)	27	27	3,607,000		3,788,000
S162 Sweeper (BPS-03)	4	4	515,000		541,000
A01152 Personal pay			2,000	13,000	13,000
A01155 Qualification Pay			1,000	30,000	30,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4304 Health Secretariat					
A012 TOTAL ALLOWANCES			<u>84,192,000</u>	<u>99,623,000</u>	<u>99,811,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>83,406,000</u>	<u>96,891,000</u>	<u>99,512,000</u>
A01201 Senior Post Allowance			15,000	2,000	2,000
A01202 House Rent Allowance			7,065,000	7,124,000	7,484,000
A01203 Conveyance Allowance			6,679,000	6,012,000	6,362,000
A01207 Washing Allowance			38,000	39,000	39,000
A01208 Dress Allowance			31,000	32,000	32,000
A0120D Integrated Allowance			198,000	201,000	201,000
A0120E Housing Subsidy Allowance			2,717,000	2,090,000	2,090,000
A0120N Special allowances @ 30% of basic pay for Secretar			17,990,000	1,104,000	1,325,000
A01216 Qualification Allowance			3,000	1,000	1,000
A01217 Medical Allowance			3,701,000	3,600,000	3,850,000
A0121B Health Professional Allowance			3,898,000	4,756,000	4,756,000
A0121Q Audit and Accounts Allowance			280,000	229,000	229,000
A0121T Adhoc Relief Allowance 2013			1,329,000	970,000	970,000
A01224 Entertainment Allowance			47,000	39,000	39,000
A01226 Computer Allowance			204,000	216,000	216,000
A01227 Project allowance				360,000	360,000
A01228 Orderly Allowance			168,000	200,000	200,000
A0122C Adhoc Relief Allowance - 2015			900,000	663,000	663,000
A0122M Adhoc Releif Allowance 2016			4,447,000	4,424,000	4,784,000
A0122N Special Conveyance Allowance to Disbalded Employees				100,000	100,000
A0122Y Ad-hoc Relief Allowance 2017			6,108,000	6,284,000	6,644,000
A01235 Secretariat allowance				500,000	500,000
A01236 Deputation Allowance			228,000	191,000	191,000
A01239 Special allowance			<u>386,000</u>	<u>144,000</u>	<u>144,000</u>
001 Special Allowance					144,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			15,990,000	16,858,000	16,858,000
A0123G Ad-hoc Relief Allowance-2018			6,126,000	6,267,000	6,627,000
A0123P Ad-hoc Relief Allowance 2019			3,846,000	3,742,000	4,102,000
A0123U Planning Performance Allowance				4,833,000	4,833,000
A0123V Secretariat Performance Allowance				24,760,000	24,760,000
A01241 Utility allowance for electricity			400,000	600,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4304 Health Secretariat					
A01250 Incentive Allowance			<u>306,000</u>	<u>229,000</u>	<u>229,000</u>
001 Incentive Allowance			306,000	229,000	229,000
A01252 Non Practising Allowance			219,000	258,000	258,000
A01270 Other			<u>87,000</u>	<u>63,000</u>	<u>63,000</u>
001 Others			87,000	63,000	63,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>786,000</u>	<u>2,732,000</u>	<u>299,000</u>
A01271 Overtime Allowance			285,000	297,000	297,000
A01274 Medical Charges			<u>1,000</u>	<u>2,435,000</u>	<u>1,000</u>
001 Medical Charges			1,000	2,435,000	1,000
A01278 Leave Salary			<u>500,000</u>		<u>1,000</u>
001 Leave Salary			500,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>21,260,000</u>	<u>47,048,000</u>	<u>52,969,000</u>
A032 TOTAL COMMUNICATIONS			<u>990,000</u>	<u>1,855,000</u>	<u>1,625,000</u>
A03201 Postage and Telegraph			15,000	250,000	20,000
A03202 Telephone and Trunk Call			970,000	1,600,000	1,600,000
A03205 Courier and pilot service			5,000	5,000	5,000
A033 TOTAL UTILITIES			<u>725,000</u>	<u>2,338,000</u>	<u>2,361,000</u>
A03301 Gas			261,000	160,000	175,000
A03303 Electricity			<u>463,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Electricity			463,000	2,000,000	2,000,000
A03304 Hot and Cold Weather Charges			1,000	178,000	186,000
A034 TOTAL OCCUPANCY COSTS			<u>1,440,000</u>		<u>1,440,000</u>
A03402 Rent for Office Building			1,440,000		1,440,000
A036 TOTAL MOTOR VEHICLES			<u>15,000</u>	<u>50,000</u>	<u>20,000</u>
A03603 Registration			15,000	50,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4304 Health Secretariat					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,838,000</u>	<u>15,970,000</u>	<u>7,806,000</u>
A03805 Travelling Allowance			<u>3,351,000</u>	<u>9,000,000</u>	<u>3,500,000</u>
001 Travelling Allowance			3,351,000	9,000,000	3,500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,345,000</u>	<u>6,600,000</u>	<u>4,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,345,000	6,600,000	4,000,000
A03808 Conveyance Charges			<u>23,000</u>	<u>50,000</u>	<u>25,000</u>
001 Conveyance Charges			23,000	50,000	25,000
A03809 CNG Charges (Govt)			119,000	320,000	281,000
A039 TOTAL GENERAL			<u>11,252,000</u>	<u>26,835,000</u>	<u>39,717,000</u>
A03901 Stationery			<u>1,956,000</u>	<u>10,000,000</u>	<u>2,000,000</u>
001 Stationery			1,956,000	10,000,000	2,000,000
A03902 Printing and Publication			<u>248,000</u>	<u>900,000</u>	<u>300,000</u>
001 Printing and publication			248,000	900,000	300,000
A03905 Newspapers Periodicals and Books			107,000	150,000	110,000
A03906 Uniforms and Protective Clothing			5,000	5,000	6,000
A03907 Advertising & Publicity			<u>56,000</u>	<u>200,000</u>	<u>100,000</u>
001 Advertising and Publicity			56,000	200,000	100,000
A03917 Law Charges			179,000	180,000	200,000
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>7,000,000</u>	<u>7,000,000</u>	<u>35,000,000</u>
001 Stipend, Incentive			7,000,000	7,000,000	35,000,000
A03970 Others			<u>1,700,000</u>	<u>8,400,000</u>	<u>2,000,000</u>
001 Others			1,700,000	8,400,000	2,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>573,000</u>	<u>1,060,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>573,000</u>	<u>1,060,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			573,000	1,060,000	3,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4304 Health Secretariat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>64,001,000</u>	<u>1,001,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>64,001,000</u>	<u>1,001,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>1,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	1,000	1,000,000
A05270 To Others				<u>64,000,000</u>	<u>1,000</u>
001 To Others					1,000
A06 TOTAL TRANSFERS			<u>360,000</u>	<u>2,700,000</u>	<u>400,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>360,000</u>	<u>2,700,000</u>	<u>400,000</u>
A06301 Entertainments & Gifts			<u>360,000</u>	<u>2,700,000</u>	<u>400,000</u>
001 Entertainment & Gifts					400,000
A09 TOTAL PHYSICAL ASSETS			<u>93,000</u>	<u>3,000,000</u>	<u>102,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>91,000</u>	<u>900,000</u>	<u>100,000</u>
A09201 Hardware			<u>91,000</u>	<u>900,000</u>	<u>100,000</u>
001 Hardware			91,000	900,000	100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,200,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,200,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,200,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>900,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	900,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,270,000</u>	<u>3,505,000</u>	<u>1,405,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4304 Health Secretariat					
A130 TOTAL TRANSPORT			<u>1,000,000</u>	<u>2,000,000</u>	<u>1,100,000</u>
A13001 Transport			<u>1,000,000</u>	<u>2,000,000</u>	<u>1,100,000</u>
001 Transport			1,000,000	2,000,000	1,100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>265,000</u>	<u>1,500,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			<u>265,000</u>	<u>1,500,000</u>	<u>300,000</u>
001 Machinery and Equipment			265,000	1,500,000	300,000
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
Health Secretariat			171,019,000	284,076,000	227,643,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
PR4309	Director General Health Services						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>245,538,000</u>	<u>234,141,000</u>	<u>272,321,000</u>
A011	TOTAL PAY		397	398	<u>126,284,000</u>	<u>124,264,000</u>	<u>132,572,000</u>
A011-1	TOTAL PAY OF OFFICERS		153	154	<u>77,732,000</u>	<u>74,948,000</u>	<u>81,524,000</u>
A01101	Total Basic Pay Of Officer		153	154	<u>76,864,000</u>	<u>74,870,000</u>	<u>81,446,000</u>
A737	Additional Director General	(BPS-20)	4	4	3,195,000		3,355,000
D315	Director General Health Services	(BPS-20)	1	1	1,262,000		1,326,000
C186	Chief Accounts Officer	(BPS-19)	1	1	1,093,000		1,148,000
D063	Director	(BPS-19)	11	11	10,536,000		11,064,000
D668	Director (Technical) Procurement Cell	(BPS-19)		1			711,000
D028	Deputy Director	(BPS-18)	32	32	20,143,000		21,151,000
D183	Deputy Directress	(BPS-18)	1	1	833,000		875,000
D533	Deputy Director (Ministerial)	(BPS-18)	1	1	729,000		766,000
A079	Assistant Director	(BPS-17)	1	1	480,000		504,000
A273	Assistant Director (Admn: & Legal)	(BPS-17)	1	1	901,000		947,000
A469	Assistant Directress	(BPS-17)	2	2	1,203,000		1,264,000
A513	Assistant Director (IT)	(BPS-17)	1	1	275,000		289,000
A540	Assistant Director Homoeo	(BPS-17)	1	1	354,000		372,000
A541	Assistant Director Tibb	(BPS-17)	1	1	313,000		329,000
A714	Assistant Provincial Coordinator	(BPS-17)	1	1	480,000		504,000
A743	Assistant Director Paramedics	(BPS-17)	1	1	285,000		300,000
D210	Data Analyst	(BPS-17)	1	3	480,000		1,310,000
D378	Database Administrator	(BPS-17)	1	1	480,000		504,000
E102	Electro Medical Engineer	(BPS-17)	5	5	386,000		406,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
PR4309	Director General Health Services						
F165	Finance Manager	(BPS-17)	1	1	684,000		719,000
F196	Field Program Officer	(BPS-17)	7	7	3,314,000		3,480,000
L154	Logistic Officer	(BPS-17)	1	1	495,000		520,000
M213	MIS Coordinator	(BPS-17)	1	1	495,000		520,000
P373	Procurement Officer	(BPS-17)	1	1	495,000		520,000
S112	Statistical Officer	(BPS-17)	2	2	814,000		855,000
S166	Superintendent	(BPS-17)	9	9	5,147,000		5,405,000
S657	Surveillance Officer	(BPS-17)	4	4	1,657,000		1,741,000
A004	Accounts Assistant	(BPS-16)	1	1	372,000		392,000
A005	Accountant	(BPS-16)	2	2	756,000		795,000
A057	Assistant	(BPS-16)	20	20	7,774,000		8,163,000
C082	Computer Operator	(BPS-16)	18	18	4,474,000		4,698,000
C456	Cold Chain Engineer	(BPS-16)	1	1	387,000		407,000
D012	Data Entry Operator	(BPS-16)	2	2	744,000		782,000
D210	Data Analyst	(BPS-16)	2		767,000		
D550	District Monitoring Coordinator	(BPS-16)	1	1	384,000		404,000
H068	Health Education Officer	(BPS-16)	1	1	384,000		404,000
H301	Hardware Assistant	(BPS-16)	1	1	372,000		392,000
M185	Monitoring Coordinator	(BPS-16)	1	1	224,000		236,000
N036	Net Work Administrator	(BPS-16)	1	1	384,000		404,000
N049	Network Assistant	(BPS-16)	1	1	372,000		392,000
O003	Office Assistant	(BPS-16)	2	2	744,000		782,000
O007	Office Superintendent	(BPS-16)	1	1	384,000		404,000
P312	Programme Analyst	(BPS-16)	1	1	219,000		231,000
S061	Senior Scale Stenographer	(BPS-16)	3	3	1,210,000		1,271,000
S129	Store Officer	(BPS-16)	1	1	384,000		404,000
A01102	Personal pay				853,000	64,000	64,000
A01105	Qualification Pay				15,000	14,000	14,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4309 Director General Health Services					
A011-2 TOTAL PAY OF OTHER STAFF	244	244	48,552,000	49,316,000	51,048,000
A01151 Total Basic Pay Other Staff	244	244	48,518,000	49,242,000	50,974,000
A168 Auditor (BPS-14)	2	2	599,000		630,000
S035 Senior Clerk (BPS-14)	27	27	7,816,000		8,208,000
S114 Steno Typist (BPS-14)	2	2	590,000		620,000
S115 Stenographer (BPS-14)	5	5	1,136,000		1,194,000
C014 Cashier (BPS-12)	1	1	249,000		262,000
C082 Computer Operator (BPS-12)	2	2	498,000		524,000
C234 Cold Chain Supervisor (Epi) (BPS-12)	1	1	270,000		284,000
C235 Cold Chain Technician (Epi) (BPS-12)	1	1	348,000		366,000
S109 Statistical Assistant (BPS-12)	4	4	1,559,000		1,638,000
S127 Store Keeper (BPS-12)	1	1	243,000		256,000
J013 Junior Clerk (BPS-11)	28	28	8,540,000		8,967,000
M022 Mechanic (BPS-09)	4	4	753,000		791,000
R078 Refrigerator Mechanic (BPS-09)	1	1	298,000		314,000
A169 Auto Electrician (BPS-07)	1	1	135,000		142,000
C236 Cold Chain Operator (Epi) (BPS-07)	3	3	765,000		804,000
F026 Fitter (BPS-07)	2	2	521,000		548,000
J013 Junior Clerk (BPS-07)	1	1	179,000		189,000
R014 Receptionist (BPS-07)	1	1	179,000		189,000
S127 Store Keeper (BPS-07)	1	1	179,000		189,000
C182 Cold Chain Technician (BPS-06)	4	4	683,000		718,000
D112 Driver (BPS-06)	47	47	8,294,000		8,709,000
G013 Generator Operator (BPS-05)	1	1	158,000		167,000
C057 Chowkidar (BPS-04)	5	5	731,000		769,000
D112 Driver (BPS-04)	12	12	1,757,000		1,846,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4309 Director General Health Services					
N005 Naib Qasid (BPS-04)	4	4	585,000		615,000
P047 Plumber (BPS-04)	1	1	146,000		154,000
R037 Restorer (BPS-04)	7	7	1,025,000		1,077,000
S224 Sanitary Worker (BPS-04)	2	2	293,000		308,000
B006 Behishti (BPS-03)	1	1	166,000		175,000
C057 Chowkidar (BPS-03)	8	8	982,000		1,032,000
H100 Helper/Store Labour (BPS-03)	4	4	740,000		777,000
M010 Mali (BPS-03)	1	1	104,000		110,000
N005 Naib Qasid (BPS-03)	39	39	5,958,000		6,257,000
S162 Sweeper (BPS-03)	6	6	765,000		804,000
C057 Chowkidar (BPS-02)	4	4	261,000		275,000
L135 Loader (BPS-02)	4	4	261,000		275,000
N005 Naib Qasid (BPS-02)	6	6	752,000		791,000
A01152 Personal pay			34,000	74,000	74,000
A012 TOTAL ALLOWANCES			<u>119,254,000</u>	<u>109,877,000</u>	<u>139,749,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>118,253,000</u>	<u>109,379,000</u>	<u>109,747,000</u>
A01201 Senior Post Allowance			95,000	54,000	54,000
A01202 House Rent Allowance			14,989,000	14,395,000	14,404,000
A01203 Conveyance Allowance			12,894,000	12,772,000	12,832,000
A01207 Washing Allowance			143,000	143,000	143,000
A01208 Dress Allowance			130,000	107,000	107,000
A0120D Integrated Allowance			265,000	252,000	252,000
A0120E Housing Subsidy Allowance			3,835,000	3,951,000	3,951,000
A01217 Medical Allowance			7,580,000	7,212,000	7,257,000
A0121B Health Professional Allowance			29,187,000	22,086,000	22,086,000
A0121Q Audit and Accounts Allowance			57,000	53,000	53,000
A0121T Adhoc Relief Allowance 2013			2,439,000	2,188,000	2,188,000
A01224 Entertainment Allowance			112,000	86,000	86,000
A01226 Computer Allowance			300,000	341,000	341,000
A0122C Adhoc Relief Allowance - 2015			1,676,000	2,114,000	2,114,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4309 Director General Health Services					
A0122M Adhoc Relief Allowance 2016			9,767,000	8,910,000	8,982,000
A0122N Special Conveyance Allowance to Disbalded Employees			75,000	72,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			12,404,000	12,308,000	12,380,000
A01233 Unattractive Area Allowance			<u>3,000</u>		<u>1,000</u>
001 Unattractive Area Allowance			3,000		1,000
A01236 Deputation Allowance			166,000	131,000	131,000
A01238 Charge allowance				227,000	227,000
A0123G Ad-hoc Relief Allowance-2018			12,331,000	12,253,000	12,325,000
A0123P Ad-hoc Relief Allowance 2019			7,660,000	8,145,000	8,181,000
A0123V Secretariat Performance Allowance				23,000	23,000
A01243 Special travelling allowance			56,000		1,000
A01251 Mess Allowance			234,000	163,000	163,000
A01252 Non Practising Allowance			1,672,000	1,315,000	1,315,000
A01270 Other			<u>183,000</u>	<u>78,000</u>	<u>78,000</u>
001 Others			183,000	78,000	78,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,001,000</u>	<u>498,000</u>	<u>30,002,000</u>
A01273 Honoraria					<u>30,000,000</u>
002 Performance Incentive for DHOs/MSs Cat A&B at the Disposal of AD					30,000,000
A01274 Medical Charges			<u>1,000</u>	<u>498,000</u>	<u>1,000</u>
001 Medical Charges			1,000	498,000	1,000
A01278 Leave Salary			<u>1,000,000</u>		<u>1,000</u>
001 Leave Salary			1,000,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>608,770,000</u>	<u>11,590,000</u>	<u>3,509,425,000</u>
A032 TOTAL COMMUNICATIONS			<u>648,000</u>	<u>800,000</u>	<u>859,000</u>
A03201 Postage and Telegraph			53,000	100,000	70,000
A03202 Telephone and Trunk Call			595,000	700,000	789,000
A033 TOTAL UTILITIES			<u>2,961,000</u>	<u>3,050,000</u>	<u>3,045,000</u>
A03301 Gas			544,000	544,000	544,000
A03303 Electricity			<u>2,416,000</u>	<u>2,416,000</u>	<u>2,500,000</u>
001 Electricity			2,416,000	2,416,000	2,500,000
A03304 Hot and Cold Weather Charges			1,000	90,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4309 Director General Health Services					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,580,000</u>	<u>4,560,000</u>	<u>4,008,000</u>
A03805 Travelling Allowance			<u>2,305,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
001 Travelling Allowance			2,305,000	2,400,000	2,400,000
A03806 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Transportation of Goods			10,000	10,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,191,000</u>	<u>2,000,000</u>	<u>1,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,191,000	2,000,000	1,500,000
A03808 Conveyance Charges			<u>74,000</u>	<u>150,000</u>	<u>98,000</u>
001 Conveyance Charges			74,000	150,000	98,000
A039 TOTAL GENERAL			<u>601,581,000</u>	<u>3,180,000</u>	<u>3,501,513,000</u>
A03901 Stationery			<u>593,000</u>	<u>1,300,000</u>	<u>700,000</u>
001 Stationery			593,000	1,300,000	700,000
A03902 Printing and Publication			<u>46,000</u>	<u>350,000</u>	<u>150,000</u>
001 Printing and publication			46,000	350,000	150,000
A03905 Newspapers Periodicals and Books			23,000	150,000	30,000
A03906 Uniforms and Protective Clothing			13,000	80,000	50,000
A03907 Advertising & Publicity			<u>404,000</u>	<u>800,000</u>	<u>181,000</u>
001 Advertising and Publicity			404,000	800,000	181,000
A03917 Law Charges			1,000		1,000
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
A03927 Purchase of Drug and Medicines					<u>3,000,000,000</u>
003 Medicine Topup for Provincial Hospitals					1,750,000,000
004 Medicine Topup for District Level/Primary Health facilities					1,250,000,000
A03942 Cost of Other Stores					<u>500,000,000</u>
004 Chemicals/Apparatus					250,000,000
005 X-Ray Films					250,000,000
A03970 Others			<u>600,500,000</u>	<u>500,000</u>	<u>400,000</u>
001 Others			600,500,000	500,000	400,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,316,000</u>	<u>11,076,000</u>	<u>3,001,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4309 Director General Health Services					
A041 TOTAL PENSION			<u>5,316,000</u>	<u>11,076,000</u>	<u>3,001,000</u>
A04106 Reimbursement of medical charges to pensioners			177,000	1,204,000	1,000
A04114 Superannuation Encashment of L.P.R			5,139,000	9,872,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>3,000,000</u>	<u>1,326,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>3,000,000</u>	<u>1,326,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>3,000,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	3,000,000	1,000,000
A05270 To Others					<u>1,325,000,000</u>
330 Grant to PCMCs					625,000,000
331 Grant to HMCs					700,000,000
A09 TOTAL PHYSICAL ASSETS			<u>163,000</u>	<u>255,000</u>	<u>250,170,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>58,000</u>	<u>150,000</u>	<u>60,000</u>
A09201 Hardware			<u>58,000</u>	<u>150,000</u>	<u>60,000</u>
001 Hardware			58,000	150,000	60,000
A094 TOTAL OTHER STORES AND STOCKS			<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A09405 Workshop Equipment			105,000	105,000	110,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>250,000,000</u>
A09601 Plant and Machinery					<u>250,000,000</u>
027 Topup for Machinery & Equipment					250,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>644,000</u>	<u>950,000</u>	<u>250,617,000</u>
A130 TOTAL TRANSPORT			<u>429,000</u>	<u>500,000</u>	<u>435,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4309 Director General Health Services					
A13001 Transport			<u>429,000</u>	<u>500,000</u>	<u>435,000</u>
001 Transport			429,000	500,000	435,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>91,000</u>	<u>150,000</u>	<u>250,121,000</u>
A13101 Machinery and Equipment			<u>91,000</u>	<u>150,000</u>	<u>250,121,000</u>
001 Machinery and Equipment			91,000	150,000	121,000
012 Topup for Repair & Maintenance					250,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>100,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	100,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>104,000</u>	<u>200,000</u>	<u>41,000</u>
A13301 Office Buildings			<u>104,000</u>	<u>200,000</u>	<u>41,000</u>
001 Office Buildings			1,000	200,000	41,000
Director General Health Services			861,631,000	261,012,000	5,611,534,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
PR8483	Financial Management System						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,532,000</u>	<u>3,532,000</u>	<u>3,663,000</u>
A011	TOTAL PAY		10	10	<u>2,580,000</u>	<u>2,580,000</u>	<u>2,711,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,968,000</u>	<u>1,968,000</u>	<u>2,067,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,968,000</u>	<u>1,968,000</u>	<u>2,067,000</u>
F210	Financial Management Specialist	(BPS-19)	1	1	568,000		597,000
F062	Financial Analyst	(BPS-18)	1	1	500,000		525,000
A762	Assistant Financial Analyst	(BPS-17)	3	3	900,000		945,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>612,000</u>	<u>612,000</u>	<u>644,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>612,000</u>	<u>612,000</u>	<u>644,000</u>
C057	Chowkidar	(BPS-03)	2	2	247,000		260,000
N005	Naib Qasid	(BPS-03)	2	2	225,000		237,000
S162	Sweeper	(BPS-03)	1	1	140,000		147,000
A012	TOTAL ALLOWANCES				<u>952,000</u>	<u>952,000</u>	<u>952,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>950,000</u>	<u>950,000</u>	<u>950,000</u>
A01202	House Rent Allowance				111,000	111,000	111,000
A01203	Conveyance Allowance				139,000	139,000	139,000
A0120D	Integrated Allowance				5,000	5,000	5,000
A01216	Qualification Allowance				80,000	80,000	80,000
A01217	Medical Allowance				61,000	61,000	61,000
A0121B	Health Professional Allowance				120,000	120,000	120,000
A0121T	Adhoc Relief Allowance 2013				17,000	17,000	17,000
A0122C	Adhoc Relief Allowance - 2015				16,000	16,000	16,000
A0122M	Adhoc Relief Allowance 2016				81,000	81,000	81,000
A0122Y	Ad-hoc Relief Allowance 2017				115,000	115,000	115,000
A0123G	Ad-hoc Relief Allowance-2018				115,000	115,000	115,000
A0123P	Ad-hoc Relief Allowance 2019				90,000	90,000	90,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8483 Financial Management System					
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
A03 TOTAL OPERATING EXPENSES			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and Trunk Call			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>	<u>2,000</u>	<u>2,000</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
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03901 Stationery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Stationery			1,000	1,000	1,000
Financial Management System			3,537,000	3,537,000	3,668,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR4832 Provision of Emergency Drugs for Poor Patients					
A03 TOTAL OPERATING EXPENSES			<u>500,000,000</u>		<u>500,000,000</u>
A039 TOTAL GENERAL			<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>
002 Purchase of emergency drug and Medicines			500,000,000		500,000,000
Provision of Emergency Drugs for Poor Patients			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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
AD4233 M&R Workshop Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,006,000</u>	<u>6,049,000</u>	<u>6,228,000</u>
A011 TOTAL PAY	11	11	<u>3,792,000</u>	<u>3,821,000</u>	<u>3,998,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>1,194,000</u>	<u>1,208,000</u>	<u>1,272,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>933,000</u>	<u>916,000</u>	<u>980,000</u>
W050 Workshop Engineer (BPS-17)	1	1	933,000		980,000
A01102 Personal pay			261,000	292,000	292,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>2,598,000</u>	<u>2,613,000</u>	<u>2,726,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>2,558,000</u>	<u>2,579,000</u>	<u>2,692,000</u>
E100 E. Medical Supervisor (BPS-15)	2	2	568,000		597,000
W051 Workshop Technician (BPS-12)	1	1	385,000		405,000
W057 Workshop Mechanic (BPS-08)	1	1	233,000		245,000
S127 Store Keeper (BPS-07)	1	1	285,000		300,000
D112 Driver (BPS-06)	1	1	230,000		242,000
C057 Chowkidar (BPS-03)	1	1	245,000		258,000
C065 Cleaner (BPS-03)	1	1	206,000		217,000
N005 Naib Qasid (BPS-03)	1	1	191,000		202,000
S162 Sweeper (BPS-03)	1	1	215,000		226,000
A01152 Personal pay			40,000	34,000	34,000
A012 TOTAL ALLOWANCES			<u>2,214,000</u>	<u>2,228,000</u>	<u>2,230,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,212,000</u>	<u>2,228,000</u>	<u>2,228,000</u>
A01202 House Rent Allowance			230,000	214,000	214,000
A01203 Conveyance Allowance			273,000	273,000	273,000
A01207 Washing Allowance			7,000	7,000	7,000
A01208 Dress Allowance			5,000	5,000	5,000
A0120D Integrated Allowance			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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
AD4233 M&R Workshop Abbottabad					
A01217 Medical Allowance			217,000	217,000	217,000
A0121T Adhoc Relief Allowance 2013			78,000	78,000	78,000
A0122C Adhoc Relief Allowance - 2015			53,000	53,000	53,000
A0122M Adhoc Relief Allowance 2016			290,000	290,000	290,000
A0122Y Ad-hoc Relief Allowance 2017			371,000	382,000	382,000
A0123G Ad-hoc Relief Allowance-2018			371,000	382,000	382,000
A0123P Ad-hoc Relief Allowance 2019			312,000	322,000	322,000
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>183,000</u>	<u>268,000</u>	<u>202,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>10,000</u>	<u>6,000</u>
A03201 Postage and Telegraph			5,000	10,000	6,000
A033 TOTAL UTILITIES			<u>2,000</u>	<u>25,000</u>	<u>2,000</u>
A03303 Electricity			<u>1,000</u>		<u>1,000</u>
001 Electricity			1,000		1,000
A03304 Hot and Cold Weather Charges			1,000	25,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>130,000</u>	<u>163,000</u>	<u>145,000</u>
A03805 Travelling Allowance			<u>33,000</u>	<u>33,000</u>	<u>35,000</u>
001 Travelling Allowance			33,000	33,000	35,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>97,000</u>	<u>130,000</u>	<u>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			97,000	130,000	110,000
A039 TOTAL GENERAL			<u>46,000</u>	<u>70,000</u>	<u>49,000</u>
A03901 Stationery			<u>25,000</u>	<u>30,000</u>	<u>26,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
AD4233 M&R Workshop Abbottabad					
001 Stationery			25,000	30,000	26,000
A03902 Printing and Publication			<u>11,000</u>	<u>20,000</u>	<u>12,000</u>
001 Printing and publication			11,000	20,000	12,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
001 Others			10,000	20,000	11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>300,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>80,000</u>	<u>49,000</u>
A130 TOTAL TRANSPORT			<u>38,000</u>	<u>50,000</u>	<u>30,000</u>
A13001 Transport			<u>38,000</u>	<u>50,000</u>	<u>30,000</u>
001 Transport			38,000	50,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,000</u>	<u>10,000</u>	<u>4,000</u>
A13101 Machinery and Equipment			<u>3,000</u>	<u>10,000</u>	<u>4,000</u>
001 Machinery and Equipment			3,000	10,000	4,000
A132 TOTAL FURNITURE AND FIXTURE			<u>14,000</u>	<u>20,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			14,000	20,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
AD4233 M&R Workshop Abbottabad					
M&R Workshop Abbottabad			6,246,000	6,397,000	7,779,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8087 Directorate General Drug Control and Pharmacy Services, Khyber Pakht:					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>25,180,000</u>	<u>10,919,000</u>	<u>17,630,000</u>
A011 TOTAL PAY	45	45	<u>12,357,000</u>	<u>6,271,000</u>	<u>12,978,000</u>
A011-1 TOTAL PAY OF OFFICERS	24	24	<u>9,437,000</u>	<u>6,271,000</u>	<u>9,910,000</u>
A01101 Total Basic Pay Of Officer	24	24	<u>9,437,000</u>	<u>6,271,000</u>	<u>9,910,000</u>
D637 DG Drug Control & Pharmacy (BPS-20)	1	1	737,000		775,000
D653 Director Quailty Assurance/Chief Analyst (BPS-20)	1	1	600,000		630,000
P431 Principal Pharmacist/Dircetor Pharmacy (BPS-20)	1	1	600,000		630,000
P432 Principal Pharmacist/in Charge MCC (BPS-20)	1	1	600,000		630,000
A840 Assistant Director (Mines & Minerals) (BPS-19)	1	1	600,000		630,000
A841 Additional Director Drug /Chief Drug Inspector (BPS-19)	1	1	600,000		630,000
A842 Additional Director Pharmacy/Chief Pharmacist (BPS-19)	1	1	500,000		525,000
A007 Accounts Officer (BPS-18)	1	1	600,000		630,000
D654 Deputy Director Pharmacy/ Senior Pharmacist (BPS-18)	1	1	400,000		420,000
D655 Deputy Director Pharmacy/ Senior Pharmacist(MCC) (BPS-18)	1	1	400,000		420,000
D656 Deputy Director Drug/ Senior Drug Inspector (BPS-18)	1	1	400,000		420,000
A079 Assistant Director (BPS-17)	3	3	1,200,000		1,260,000
P433 Pharmacist/Drug Inspector/chemist/Assistant (BPS-17)	2	2	600,000		630,000
A057 Assistant (BPS-16)	3	3	300,000		315,000
C082 Computer Operator (BPS-16)	5	5	1,300,000		1,365,000
A011-2 TOTAL PAY OF OTHER STAFF	21	21	<u>2,920,000</u>		<u>3,068,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8087 Directorate General Drug Control and Pharmacy Services, Khyber Pakht:					
A01151 Total Basic Pay Other Staff	<u>21</u>	<u>21</u>	<u>2,920,000</u>		<u>3,068,000</u>
J013 Junior Clerk (BPS-11)	7	7	1,400,000		1,470,000
D112 Driver (BPS-06)	1	1	150,000		158,000
C057 Chowkidar (BPS-03)	2	2	185,000		195,000
N005 Naib Qasid (BPS-03)	9	9	1,000,000		1,050,000
S162 Sweeper (BPS-03)	2	2	185,000		195,000
A012 TOTAL ALLOWANCES			<u>12,823,000</u>	<u>4,648,000</u>	<u>4,652,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,622,000</u>	<u>4,648,000</u>	<u>4,650,000</u>
A01201 Senior Post Allowance			14,000	40,000	40,000
A01202 House Rent Allowance			2,100,000	520,000	520,000
A01203 Conveyance Allowance			2,000,000	430,000	430,000
A01207 Washing Allowance			1,000		1,000
A01208 Dress Allowance			1,000		1,000
A0120E Housing Subsidy Allowance				451,000	451,000
A01216 Qualification Allowance				20,000	20,000
A01217 Medical Allowance			1,750,000	258,000	258,000
A0121B Health Professional Allowance			106,000	860,000	860,000
A0121T Adhoc Relief Allowance 2013			40,000	81,000	81,000
A01224 Entertainment Allowance			600,000	19,000	19,000
A0122C Adhoc Relief Allowance - 2015			920,000	62,000	62,000
A0122M Adhoc Relief Allowance 2016			1,000,000	428,000	428,000
A0122Y Ad-hoc Relief Allowance 2017			1,230,000	627,000	627,000
A0123G Ad-hoc Relief Allowance-2018			1,430,000	624,000	624,000
A0123P Ad-hoc Relief Allowance 2019			1,430,000	5,000	5,000
A01270 Other				<u>223,000</u>	<u>223,000</u>
001 Others				223,000	223,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>201,000</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>200,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8087 Directorate General Drug Control and Pharmacy Services, Khyber Pakht:					
001 Leave Salary			200,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>14,000</u>	<u>3,849,000</u>	<u>2,507,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,000</u>	<u>275,000</u>	<u>275,000</u>
A03201 Postage and Telegraph			1,000	75,000	75,000
A03202 Telephone and Trunk Call			1,000	200,000	200,000
A033 TOTAL UTILITIES			<u>3,000</u>	<u>1,200,000</u>	<u>1,201,000</u>
A03301 Gas			1,000	200,000	200,000
A03303 Electricity			<u>1,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Electricity			1,000	1,000,000	1,000,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,000</u>	<u>1,444,000</u>	<u>711,000</u>
A03805 Travelling Allowance			<u>1,000</u>	<u>1,000,000</u>	<u>400,000</u>
001 Travelling Allowance			1,000	1,000,000	400,000
A03806 Transportation of Goods			<u>1,000</u>	<u>44,000</u>	<u>10,000</u>
001 Transportation of Goods			1,000	44,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>400,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	400,000	300,000
A03808 Conveyance Charges			<u>1,000</u>		<u>1,000</u>
001 Conveyance Charges			1,000		1,000
A039 TOTAL GENERAL			<u>5,000</u>	<u>930,000</u>	<u>320,000</u>
A03901 Stationery			<u>1,000</u>	<u>200,000</u>	<u>64,000</u>
001 Stationery			1,000	200,000	64,000
A03902 Printing and Publication			<u>1,000</u>	<u>300,000</u>	<u>70,000</u>
001 Printing and publication			1,000	300,000	70,000
A03905 Newspapers Periodicals and Books			1,000	10,000	6,000
A03906 Uniforms and Protective Clothing			1,000	20,000	10,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>250,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8087 Directorate General Drug Control and Pharmacy Services, Khyber Pakht:					
001 Advertising and Publicity			1,000	250,000	100,000
A03970 Others				<u>150,000</u>	<u>70,000</u>
001 Others				150,000	70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>300,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>6,500,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>2,000,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>2,000,000</u>	<u>1,000</u>
001 Hardware			1,000	2,000,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>3,000,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>3,000,000</u>	<u>1,000</u>
001 Plant and Machinery				3,000,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,500,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>1,500,000</u>	<u>1,000</u>
001 Furniture & Fixture				1,500,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8087 Directorate General Drug Control and Pharmacy Services, Khyber Pakht:					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>51,000</u>	<u>68,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>		<u>1,000</u>
A13001 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>51,000</u>	<u>66,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>51,000</u>	<u>66,000</u>
001 Machinery and Equipment			1,000	51,000	66,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			1,000		1,000
Directorate General Drug Control and Pharmacy Services, Khyber Pakht:			25,200,000	21,319,000	21,508,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8660 Appellate Tribunal for MTIs Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>13,340,000</u>
A011 TOTAL PAY		28			<u>9,560,000</u>
A011-1 TOTAL PAY OF OFFICERS		11			<u>7,325,000</u>
A01101 Total Basic Pay Of Officer		11			<u>7,325,000</u>
R022 Registrar (BPS-18)		1			461,000
D051 Deputy Registrar (BPS-17)		1			365,000
J163 Judgment Writer (BPS-17)		1			364,000
A300 Assistant Cum Accountant (BPS-16)		1			227,000
C082 Computer Operator (BPS-16)		1			227,000
R010 Reader (BPS-16)		3			681,000
C026 Chairman Class IV (Contract)		1			2,000,000
M042 Member Class IV (Contract)		2			3,000,000
A011-2 TOTAL PAY OF OTHER STAFF		17			<u>2,235,000</u>
A01151 Total Basic Pay Other Staff		17			<u>2,235,000</u>
J024 Junior Scale Stenographer (BPS-14)		3			547,000
J013 Junior Clerk (BPS-11)		1			151,000
D112 Driver (BPS-06)		3			383,000
C057 Chowkidar (BPS-03)		2			231,000
N005 Naib Qasid (BPS-03)		6			692,000
S162 Sweeper (BPS-03)		2			231,000
A012 TOTAL ALLOWANCES					<u>3,780,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>3,780,000</u>
A01202 House Rent Allowance					667,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07					
076					
0761					
076101					
PR8660					
A01203	Conveyance Allowance				901,000
A01217	Medical Allowance				448,000
A0122M	Adhoc Relief Allowance 2016				456,000
A0122Y	Ad-hoc Relief Allowance 2017				456,000
A0123G	Ad-hoc Relief Allowance-2018				456,000
A0123P	Ad-hoc Relief Allowance 2019				396,000
A03	TOTAL OPERATING EXPENSES				<u>715,000</u>
A032	TOTAL COMMUNICATIONS				<u>65,000</u>
A03201	Postage and Telegraph				15,000
A03202	Telephone and Trunk Call				50,000
A033	TOTAL UTILITIES				<u>260,000</u>
A03301	Gas				60,000
A03303	Electricity				<u>200,000</u>
001	Electricity				200,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>260,000</u>
A03805	Travelling Allowance				<u>10,000</u>
001	Travelling Allowance				10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>250,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				250,000
A039	TOTAL GENERAL				<u>130,000</u>
A03901	Stationery				<u>100,000</u>
001	Stationery				100,000
A03970	Others				<u>30,000</u>
001	Others				30,000
A06	TOTAL TRANSFERS				<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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8660 Appellate Tribunal for MTIs Peshawar					
A063 TOTAL ENTERTAINMENT & GIFTS					<u>50,000</u>
A06301 Entertainments & Gifts					<u>50,000</u>
001 Entertainment & Gifts					50,000
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
A131 TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101 Machinery and Equipment					<u>1,000</u>
001 Machinery and Equipment					1,000
Appellate Tribunal for MTIs Peshawar					14,108,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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				
A06	TOTAL TRANSFERS		<u>424,249,000</u>	<u>424,249,000</u>	<u>66,000,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>424,249,000</u>	<u>424,249,000</u>	<u>66,000,000</u>
A06402	Contribution/transfer to reserve fund		<u>424,249,000</u>	<u>424,249,000</u>	<u>66,000,000</u>
002	Provision for Salary		377,421,000	424,249,000	58,715,000
003	Provision for Non Salary		46,828,000		7,285,000
Bannu Medical College			424,249,000	424,249,000	66,000,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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				
A06	TOTAL TRANSFERS		<u>1,147,509,000</u>	<u>1,147,509,000</u>	<u>1,763,000,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>1,147,509,000</u>	<u>1,147,509,000</u>	<u>1,763,000,000</u>
A06402	Contribution/transfer to reserve fund		<u>1,147,509,000</u>	<u>1,147,509,000</u>	<u>1,763,000,000</u>
002	Provision for Salary		941,509,000	1,147,509,000	1,446,507,000
003	Provision for Non Salary		206,000,000		316,493,000
Ayub Medical College Abbottabad			1,147,509,000	1,147,509,000	1,763,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
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>16,260,000</u>	<u>15,146,000</u>	<u>16,089,000</u>
A011	TOTAL PAY	26	26	<u>8,400,000</u>	<u>7,889,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	7	<u>4,568,000</u>	<u>4,133,000</u>
A01101	Total Basic Pay Of Officer	7	7	<u>4,568,000</u>	<u>4,133,000</u>
P070	Principal (BPS-19)	1	1	1,000,000	1,050,000
S352	Senior PHC Technologist (MCH) (BPS-18)	1	1	908,000	954,000
V011	Vice Principal (BPS-18)	1	1	800,000	840,000
W023	Woman Medical Officer (BPS-18)	1	1	800,000	840,000
C082	Computer Operator (BPS-16)	1	1	300,000	315,000
M139	Midwifery Supervisor (BPS-16)	1	1	380,000	399,000
P097	Public Health Supervisor (BPS-16)	1	1	380,000	399,000
A011-2	TOTAL PAY OF OTHER STAFF	19	19	<u>3,832,000</u>	<u>3,756,000</u>
A01151	Total Basic Pay Other Staff	19	19	<u>3,832,000</u>	<u>3,756,000</u>
C314	Clinical Technician Primary Health Care (MCH) (BPS-12)	1	1	418,000	440,000
J013	Junior Clerk (BPS-11)	1	1	317,000	334,000
H065	House Keeper (BPS-10)	1	1	284,000	299,000
D112	Driver (BPS-06)	2	2	422,000	444,000
T049	Tubewell Operator (BPS-05)	1	1	196,000	207,000
B013	Bearer (BPS-03)	2	2	338,000	356,000
C057	Chowkidar (BPS-03)	4	4	677,000	712,000
C095	Cook (BPS-03)	2	2	338,000	356,000
M010	Mali (BPS-03)	1	1	168,000	177,000
N005	Naib Qasid (BPS-03)	1	1	168,000	177,000
S162	Sweeper (BPS-03)	3	3	506,000	532,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
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				
A012	TOTAL ALLOWANCES		<u>7,860,000</u>	<u>7,257,000</u>	<u>7,258,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,858,000</u>	<u>7,256,000</u>	<u>7,256,000</u>
A01202	House Rent Allowance		726,000	629,000	629,000
A01203	Conveyance Allowance		764,000	793,000	793,000
A01207	Washing Allowance		13,000	12,000	12,000
A01208	Dress Allowance		140,000	88,000	88,000
A0120D	Integrated Allowance		4,000	5,000	5,000
A01217	Medical Allowance		542,000	511,000	511,000
A0121B	Health Professional Allowance		1,909,000	1,992,000	1,992,000
A0121T	Adhoc Relief Allowance 2013		185,000	153,000	153,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A01226	Computer Allowance		18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		150,000	104,000	104,000
A0122M	Adhoc Relief Allowance 2016		600,000	575,000	575,000
A0122Y	Ad-hoc Relief Allowance 2017		935,000	789,000	789,000
A0123G	Ad-hoc Relief Allowance-2018		935,000	789,000	789,000
A0123P	Ad-hoc Relief Allowance 2019		656,000	492,000	492,000
A01251	Mess Allowance		171,000	192,000	192,000
A01252	Non Practising Allowance		104,000	108,000	108,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>1,000</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>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>5,786,000</u>	<u>4,931,000</u>	<u>4,916,000</u>
A032	TOTAL COMMUNICATIONS		<u>37,000</u>	<u>36,000</u>	<u>40,000</u>
A03201	Postage and Telegraph		4,000		4,000
A03202	Telephone and Trunk Call		33,000	36,000	36,000
A033	TOTAL UTILITIES		<u>1,506,000</u>	<u>1,266,000</u>	<u>1,266,000</u>
A03301	Gas		803,000	618,000	618,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
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>703,000</u>	<u>648,000</u>	<u>648,000</u>
001	Electricity		703,000	648,000	648,000
A036	TOTAL MOTOR VEHICLES		<u>40,000</u>	<u>35,000</u>	<u>41,000</u>
A03603	Registration		40,000	35,000	41,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>954,000</u>	<u>675,000</u>	<u>430,000</u>
A03805	Travelling Allowance		<u>358,000</u>	<u>153,000</u>	<u>130,000</u>
001	Travelling Allowance		358,000	153,000	130,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>596,000</u>	<u>522,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		596,000	522,000	300,000
A039	TOTAL GENERAL		<u>3,249,000</u>	<u>2,919,000</u>	<u>3,139,000</u>
A03901	Stationery		<u>89,000</u>	<u>124,000</u>	<u>90,000</u>
001	Stationery		89,000	124,000	90,000
A03905	Newspapers Periodicals and Books		7,000	20,000	8,000
A03906	Uniforms and Protective Clothing		25,000	25,000	25,000
A03907	Advertising & Publicity		<u>3,000</u>	<u>52,000</u>	<u>21,000</u>
001	Advertising and Publicity		3,000	52,000	21,000
A03919	Payments to Other for Service Rendered		<u>204,000</u>	<u>130,000</u>	<u>168,000</u>
001	Payments to Others for Service Rendered		204,000	130,000	168,000
A03936	Foreign/Inland Training Course Fee		5,000	10,000	1,000
A03942	Cost of Other Stores		<u>230,000</u>	<u>270,000</u>	<u>240,000</u>
001	Cost of other Stores		230,000	270,000	240,000
A03959	Stipend Incentives awards and allied expenditure		<u>2,386,000</u>	<u>2,142,000</u>	<u>2,386,000</u>
001	Stipend, Incentive		2,386,000	2,142,000	2,386,000
A03970	Others		<u>300,000</u>	<u>146,000</u>	<u>200,000</u>
001	Others		300,000	146,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>300,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>1,000</u>	<u>300,000</u>	<u>300,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	300,000	300,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		1,000,000
A09	TOTAL PHYSICAL ASSETS			<u>431,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>1,000</u>
A09201	Hardware			<u>30,000</u>	<u>1,000</u>
001	Hardware			30,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>400,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>400,000</u>	<u>1,000</u>
001	Plant and Machinery			400,000	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>1,440,000</u>	<u>1,909,000</u>	<u>393,000</u>
A130	TOTAL TRANSPORT		<u>885,000</u>	<u>893,000</u>	<u>100,000</u>
A13001	Transport		<u>885,000</u>	<u>893,000</u>	<u>100,000</u>
001	Transport		885,000	893,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>182,000</u>	<u>186,000</u>	<u>180,000</u>
A13101	Machinery and Equipment		<u>182,000</u>	<u>186,000</u>	<u>180,000</u>
001	Machinery and Equipment		182,000	186,000	180,000
A132	TOTAL FURNITURE AND FIXTURE		<u>43,000</u>	<u>100,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		43,000	100,000	45,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>297,000</u>	<u>670,000</u>	<u>33,000</u>
A13301	Office Buildings		<u>76,000</u>	<u>300,000</u>	<u>11,000</u>
001	Office Buildings		1,000	300,000	11,000
A13302	Residential Buildings		<u>145,000</u>	<u>220,000</u>	<u>11,000</u>
001	Residential Buildings		1,000	220,000	11,000
A13303	Other Buildings		<u>76,000</u>	<u>150,000</u>	<u>11,000</u>
001	Other Buildings.		1,000	150,000	11,000
A137	TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>5,000</u>
A13701	Hardware			10,000	5,000
A138	TOTAL GENERAL		<u>33,000</u>	<u>50,000</u>	<u>30,000</u>
A13801	Maintenance of gardens		33,000	50,000	30,000
Public Health School Abbottabad			23,488,000	22,717,000	22,701,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
AD4442	PARA MEDICAL INSTITUTE ABBOTTABAD				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,976,000</u>	<u>15,961,000</u>	<u>17,528,000</u>
A011	TOTAL PAY	21	21	<u>8,226,000</u>	<u>8,640,000</u>
A011-1	TOTAL PAY OF OFFICERS	12	12	<u>7,108,000</u>	<u>7,464,000</u>
A01101	Total Basic Pay Of Officer	12	12	<u>7,108,000</u>	<u>7,464,000</u>
P070	Principal (BPS-19)	1	1	1,000,000	1,050,000
V011	Vice Principal (BPS-19)	1	1	1,000,000	1,050,000
S331	Senior Clinical Technician (Cardiology) (BPS-18)	1	1	800,000	840,000
S340	Senior Clinical Technologist (Pharmacy) (BPS-18)	1	1	800,000	840,000
E030	English Teacher (BPS-17)	1	1	500,000	525,000
O007	Office Superintendent (BPS-17)	1	1	500,000	525,000
P249	Primary Health Care Technician (M.P) (BPS-17)	2	2	1,000,000	1,050,000
T052	Tutor (BPS-17)	2	2	1,000,000	1,050,000
A057	Assistant (BPS-16)	1	1	188,000	198,000
C082	Computer Operator (BPS-16)	1	1	320,000	336,000
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>1,118,000</u>	<u>1,176,000</u>
A01151	Total Basic Pay Other Staff	9	9	<u>1,118,000</u>	<u>1,176,000</u>
J013	Junior Clerk (BPS-11)	2	2	260,000	273,000
D112	Driver (BPS-06)	1	1	120,000	126,000
L002	Laboratory Attendant (BPS-04)	2	2	215,000	226,000
C057	Chowkidar (BPS-03)	1	1	110,000	116,000
N005	Naib Qasid (BPS-03)	1	1	159,000	168,000
S162	Sweeper (BPS-03)	2	2	254,000	267,000
A012	TOTAL ALLOWANCES			<u>5,750,000</u>	<u>8,888,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
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				
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,748,000</u>	<u>8,886,000</u>	<u>8,886,000</u>
A01202	House Rent Allowance		414,000	600,000	600,000
A01203	Conveyance Allowance		483,000	741,000	741,000
A01207	Washing Allowance		9,000	9,000	9,000
A01208	Dress Allowance		75,000	116,000	116,000
A0120D	Integrated Allowance		5,000	5,000	5,000
A0120E	Housing Subsidy Allowance		202,000	202,000	202,000
A01217	Medical Allowance		302,000	385,000	385,000
A0121B	Health Professional Allowance		2,397,000	3,944,000	3,944,000
A0121T	Adhoc Relief Allowance 2013		99,000	106,000	106,000
A0122C	Adhoc Relief Allowance - 2015		66,000	72,000	72,000
A0122M	Adhoc Relief Allowance 2016		370,000	526,000	526,000
A0122Y	Ad-hoc Relief Allowance 2017		470,000	707,000	707,000
A0123G	Ad-hoc Relief Allowance-2018		470,000	707,000	707,000
A0123P	Ad-hoc Relief Allowance 2019		194,000	280,000	280,000
A01251	Mess Allowance		75,000	272,000	272,000
A01252	Non Practising Allowance		72,000	176,000	176,000
A01260	Ration Allowance		15,000	8,000	8,000
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
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
A03	TOTAL OPERATING EXPENSES		<u>894,000</u>	<u>1,102,000</u>	<u>696,000</u>
A032	TOTAL COMMUNICATIONS		<u>34,000</u>	<u>57,000</u>	<u>56,000</u>
A03201	Postage and Telegraph		5,000	5,000	6,000
A03202	Telephone and Trunk Call		25,000	45,000	45,000
A03205	Courier and pilot service		4,000	7,000	5,000
A033	TOTAL UTILITIES		<u>11,000</u>	<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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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		1,000	1,000	1,000
A03303	Electricity		<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity		10,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>297,000</u>	<u>620,000</u>	<u>305,000</u>
A03805	Travelling Allowance		<u>176,000</u>	<u>500,000</u>	<u>180,000</u>
001	Travelling Allowance		176,000	500,000	180,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>121,000</u>	<u>120,000</u>	<u>125,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		121,000	120,000	125,000
A039	TOTAL GENERAL		<u>552,000</u>	<u>423,000</u>	<u>333,000</u>
A03901	Stationery		<u>57,000</u>	<u>80,000</u>	<u>50,000</u>
001	Stationery		57,000	80,000	50,000
A03905	Newspapers Periodicals and Books		5,000	5,000	6,000
A03906	Uniforms and Protective Clothing		2,000	30,000	3,000
A03907	Advertising & Publicity		<u>26,000</u>	<u>30,000</u>	<u>30,000</u>
001	Advertising and Publicity		26,000	30,000	30,000
A03919	Payments to Other for Service Rendered		<u>301,000</u>	<u>75,000</u>	<u>80,000</u>
001	Payments to Others for Service Rendered		301,000	75,000	80,000
A03936	Foreign/Inland Training Course Fee		38,000	80,000	40,000
A03970	Others		<u>123,000</u>	<u>123,000</u>	<u>124,000</u>
001	Others		123,000	123,000	124,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>300,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>300,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		300,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>1,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>290,000</u>	<u>400,000</u>	<u>231,000</u>
A130	TOTAL TRANSPORT		<u>120,000</u>	<u>120,000</u>	<u>20,000</u>
A13001	Transport		<u>120,000</u>	<u>120,000</u>	<u>20,000</u>
001	Transport		120,000	120,000	20,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>42,000</u>	<u>50,000</u>	<u>45,000</u>
A13101	Machinery and Equipment		<u>42,000</u>	<u>50,000</u>	<u>45,000</u>
001	Machinery and Equipment		42,000	50,000	45,000
A132	TOTAL FURNITURE AND FIXTURE		<u>21,000</u>	<u>30,000</u>	<u>28,000</u>
A13201	Furniture and Fixture		21,000	30,000	28,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>72,000</u>	<u>100,000</u>	<u>92,000</u>
A13303	Other Buildings		<u>72,000</u>	<u>100,000</u>	<u>92,000</u>
001	Other Buildings.		1,000	100,000	92,000
A138	TOTAL GENERAL		<u>35,000</u>	<u>100,000</u>	<u>46,000</u>
A13801	Maintenance of gardens		35,000	100,000	46,000
PARA MEDICAL INSTITUTE ABBOTTABAD			15,162,000	17,463,000	19,755,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
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>12,209,000</u>	<u>11,346,000</u>	<u>12,313,000</u>	
A011	TOTAL PAY	26	26	<u>6,350,000</u>	<u>5,712,000</u>	<u>6,677,000</u>
A011-1	TOTAL PAY OF OFFICERS	8	8	<u>4,310,000</u>	<u>4,095,000</u>	<u>4,528,000</u>
A01101	Total Basic Pay Of Officer	8	8	<u>4,310,000</u>	<u>4,095,000</u>	<u>4,528,000</u>
P070	Principal (BPS-18)	1	1	991,000		1,042,000
E030	English Teacher (BPS-17)	1	1	379,000		399,000
N030	Nursing Tutor (BPS-17)	6	6	2,940,000		3,087,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>2,040,000</u>	<u>1,617,000</u>	<u>2,149,000</u>
A01151	Total Basic Pay Other Staff	18	18	<u>2,040,000</u>	<u>1,617,000</u>	<u>2,149,000</u>
C082	Computer Operator (BPS-13)	1	1	200,000		210,000
L034	Library Assistant (BPS-12)	1	1	164,000		173,000
J013	Junior Clerk (BPS-11)	1	1	180,000		189,000
H065	House Keeper (BPS-10)	1	1	201,000		212,000
D112	Driver (BPS-06)	1	1	150,000		158,000
L035	Library Attendant (BPS-04)	1	1	109,000		115,000
B013	Bearer (BPS-03)	4	4	364,000		383,000
C057	Chowkidar (BPS-03)	2	2	147,000		155,000
C065	Cleaner (BPS-03)	1	1	108,000		114,000
C095	Cook (BPS-03)	2	2	147,000		155,000
N005	Naib Qasid (BPS-03)	1	1	108,000		114,000
S162	Sweeper (BPS-03)	2	2	162,000		171,000
A012	TOTAL ALLOWANCES			<u>5,859,000</u>	<u>5,634,000</u>	<u>5,636,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,857,000</u>	<u>5,634,000</u>	<u>5,634,000</u>
A01202	House Rent Allowance			495,000	477,000	477,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
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		717,000	693,000	693,000
A01207	Washing Allowance		13,000	13,000	13,000
A01208	Dress Allowance		284,000	275,000	275,000
A0120D	Integrated Allowance		5,000	1,000	1,000
A01217	Medical Allowance		397,000	377,000	377,000
A0121B	Health Professional Allowance		920,000	890,000	890,000
A0121T	Adhoc Relief Allowance 2013		106,000	97,000	97,000
A0122C	Adhoc Relief Allowance - 2015		71,000	65,000	65,000
A0122M	Adhoc Relief Allowance 2016		451,000	425,000	425,000
A0122Y	Ad-hoc Relief Allowance 2017		585,000	571,000	571,000
A0123G	Ad-hoc Relief Allowance-2018		595,000	571,000	571,000
A0123P	Ad-hoc Relief Allowance 2019		500,000	485,000	485,000
A01251	Mess Allowance		718,000	694,000	694,000
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>21,755,000</u>	<u>20,989,000</u>	<u>21,641,000</u>
A032	TOTAL COMMUNICATIONS		<u>33,000</u>	<u>55,000</u>	<u>51,000</u>
A03201	Postage and Telegraph		5,000	10,000	6,000
A03202	Telephone and Trunk Call		28,000	45,000	45,000
A033	TOTAL UTILITIES		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03303	Electricity		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity		1,000	1,000	1,000
A03304	Hot and Cold Weather Charges		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>193,000</u>	<u>194,000</u>	<u>200,000</u>
A03805	Travelling Allowance		<u>97,000</u>	<u>97,000</u>	<u>100,000</u>
001	Travelling Allowance		97,000	97,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>96,000</u>	<u>97,000</u>	<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		96,000	97,000	100,000
A039	TOTAL GENERAL		<u>21,527,000</u>	<u>20,738,000</u>	<u>21,388,000</u>
A03901	Stationery		<u>45,000</u>	<u>45,000</u>	<u>46,000</u>
001	Stationery		45,000	45,000	46,000
A03902	Printing and Publication		<u>5,000</u>	<u>10,000</u>	<u>6,000</u>
001	Printing and publication		5,000	10,000	6,000
A03905	Newspapers Periodicals and Books		33,000	31,000	30,000
A03906	Uniforms and Protective Clothing		6,000	60,000	10,000
A03907	Advertising & Publicity		<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
001	Advertising and Publicity		25,000	30,000	30,000
A03917	Law Charges		1,000		1,000
A03919	Payments to Other for Service Rendered		<u>139,000</u>	<u>320,000</u>	<u>140,000</u>
001	Payments to Others for Service Rendered		139,000	320,000	140,000
A03936	Foreign/Inland Training Course Fee		1,000	250,000	50,000
A03959	Stipend Incentives awards and allied expenditure		<u>21,200,000</u>	<u>19,920,000</u>	<u>21,000,000</u>
001	Stipend, Incentive		21,200,000	19,920,000	21,000,000
A03970	Others		<u>72,000</u>	<u>72,000</u>	<u>75,000</u>
001	Others		72,000	72,000	75,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>300,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>300,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		300,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
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				
A09	TOTAL PHYSICAL ASSETS		<u>15,000</u>	<u>21,000</u>	<u>20,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>15,000</u>	<u>21,000</u>	<u>20,000</u>
A09201	Hardware		<u>15,000</u>	<u>21,000</u>	<u>20,000</u>
001	Hardware		15,000	21,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>220,000</u>	<u>575,000</u>	<u>220,000</u>
A130	TOTAL TRANSPORT		<u>95,000</u>	<u>108,000</u>	<u>95,000</u>
A13001	Transport		<u>95,000</u>	<u>108,000</u>	<u>95,000</u>
001	Transport		95,000	108,000	95,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>19,000</u>	<u>22,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>19,000</u>	<u>22,000</u>	<u>20,000</u>
001	Machinery and Equipment		19,000	22,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>29,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		29,000	30,000	30,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>76,000</u>	<u>415,000</u>	<u>74,000</u>
A13301	Office Buildings		<u>42,000</u>	<u>160,000</u>	<u>21,000</u>
001	Office Buildings		1,000	160,000	21,000
A13303	Other Buildings		<u>34,000</u>	<u>255,000</u>	<u>53,000</u>
001	Other Buildings.		1,000	255,000	53,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		<u>1,000</u>
A13701	Hardware		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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

			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				

School Of Nursing at ATH Abbottabad			34,201,000	32,931,000	35,494,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
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>9,411,000</u>	<u>9,244,000</u>	<u>9,657,000</u>	
A011	TOTAL PAY	19	19	<u>5,311,000</u>	<u>5,178,000</u>	<u>5,588,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>3,058,000</u>	<u>3,116,000</u>	<u>3,215,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>3,058,000</u>	<u>3,116,000</u>	<u>3,215,000</u>
N030	Nursing Tutor (BPS-18)	1	1	711,000		748,000
V011	Vice Principal (BPS-18)	1	1	711,000		748,000
I018	Instructor (BPS-17)	2	2	1,102,000		1,158,000
C082	Computer Operator (BPS-16)	1	1	534,000		561,000
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>2,253,000</u>	<u>2,062,000</u>	<u>2,373,000</u>
A01151	Total Basic Pay Other Staff	14	14	<u>2,253,000</u>	<u>2,062,000</u>	<u>2,373,000</u>
S035	Senior Clerk (BPS-14)	1	1	319,000		336,000
J013	Junior Clerk (BPS-11)	1	1	246,000		259,000
H065	House Keeper (BPS-10)	1	1	220,000		231,000
D112	Driver (BPS-06)	1	1	164,000		173,000
B013	Bearer (BPS-03)	2	2	261,000		275,000
C057	Chowkidar (BPS-03)	3	3	391,000		412,000
C095	Cook (BPS-03)	2	2	261,000		275,000
N005	Naib Qasid (BPS-03)	1	1	130,000		137,000
S162	Sweeper (BPS-03)	2	2	261,000		275,000
A012	TOTAL ALLOWANCES			<u>4,100,000</u>	<u>4,066,000</u>	<u>4,069,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,098,000</u>	<u>4,066,000</u>	<u>4,067,000</u>
A01202	House Rent Allowance			357,000	350,000	350,000
A01203	Conveyance Allowance			470,000	469,000	469,000
A01207	Washing Allowance			10,000	11,000	11,000
A01208	Dress Allowance			145,000	146,000	146,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
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		5,000		1,000
A01217	Medical Allowance		328,000	321,000	321,000
A0121B	Health Professional Allowance		480,000	480,000	480,000
A0121T	Adhoc Relief Allowance 2013		101,000	94,000	94,000
A01226	Computer Allowance		18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		69,000	64,000	64,000
A0122M	Adhoc Relief Allowance 2016		394,000	379,000	379,000
A0122N	Special Conveyance Allowance to Disabled Employees			18,000	18,000
A0122Y	Ad-hoc Relief Allowance 2017		517,000	518,000	518,000
A0123G	Ad-hoc Relief Allowance-2018		517,000	518,000	518,000
A0123P	Ad-hoc Relief Allowance 2019		339,000	332,000	332,000
A01251	Mess Allowance		348,000	348,000	348,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>		<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>7,722,000</u>	<u>6,191,000</u>	<u>7,809,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>33,000</u>	<u>35,000</u>
A03201	Postage and Telegraph		2,000	3,000	3,000
A03202	Telephone and Trunk Call		28,000	30,000	32,000
A033	TOTAL UTILITIES		<u>330,000</u>	<u>364,000</u>	<u>376,000</u>
A03301	Gas		74,000	50,000	75,000
A03303	Electricity		<u>255,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity		255,000	300,000	300,000
A03304	Hot and Cold Weather Charges		1,000	14,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>212,000</u>	<u>318,000</u>	<u>215,000</u>
A03805	Travelling Allowance		<u>94,000</u>	<u>200,000</u>	<u>95,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
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	Travelling Allowance		94,000	200,000	95,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>118,000</u>	<u>118,000</u>	<u>120,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		118,000	118,000	120,000
A039	TOTAL GENERAL		<u>7,150,000</u>	<u>5,476,000</u>	<u>7,183,000</u>
A03901	Stationery		<u>20,000</u>	<u>40,000</u>	<u>26,000</u>
001	Stationery		20,000	40,000	26,000
A03905	Newspapers Periodicals and Books		5,000	500,000	10,000
A03906	Uniforms and Protective Clothing		5,000	16,000	10,000
A03907	Advertising & Publicity		<u>2,000</u>		<u>1,000</u>
001	Advertising and Publicity		2,000		1,000
A03919	Payments to Other for Service Rendered		<u>115,000</u>	<u>300,000</u>	<u>126,000</u>
001	Payments to Others for Service Rendered		115,000	300,000	126,000
A03959	Stipend Incentives awards and allied expenditure		<u>6,953,000</u>	<u>4,560,000</u>	<u>6,953,000</u>
001	Stipend, Incentive		6,953,000	4,560,000	6,953,000
A03970	Others		<u>50,000</u>	<u>60,000</u>	<u>57,000</u>
001	Others		50,000	60,000	57,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>428,000</u>	<u>209,000</u>	<u>200,000</u>
A041	TOTAL PENSION		<u>428,000</u>	<u>209,000</u>	<u>200,000</u>
A04114	Superannuation Encashment of L.P.R		428,000	209,000	200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>840,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>840,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>840,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		840,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>203,000</u>	<u>270,000</u>	<u>213,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
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				
A130	TOTAL TRANSPORT		97,000	100,000	100,000
A13001	Transport		97,000	100,000	100,000
001	Transport		97,000	100,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		24,000	40,000	26,000
A13101	Machinery and Equipment		24,000	40,000	26,000
001	Machinery and Equipment		24,000	40,000	26,000
A132	TOTAL FURNITURE AND FIXTURE		43,000	50,000	43,000
A13201	Furniture and Fixture		43,000	50,000	43,000
A133	TOTAL BUILDINGS AND STRUCTURE		39,000	80,000	44,000
A13301	Office Buildings		39,000	30,000	43,000
001	Office Buildings		1,000	30,000	43,000
A13303	Other Buildings			50,000	1,000
001	Other Buildings.			50,000	1,000
Nursing School Bannu			18,604,000	15,914,000	18,879,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
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>11,554,000</u>	<u>10,962,000</u>	<u>11,819,000</u>	
A011	TOTAL PAY	24	24	<u>6,523,000</u>	<u>6,010,000</u>	<u>6,865,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	<u>2,654,000</u>	<u>2,763,000</u>	<u>2,795,000</u>
A01101	Total Basic Pay Of Officer	6	6	<u>2,629,000</u>	<u>2,732,000</u>	<u>2,764,000</u>
N030	Nursing Tutor (BPS-18)	1	1	577,000		607,000
V011	Vice Principal (BPS-18)	1	1	694,000		729,000
E030	English Teacher (BPS-17)	1	1	333,000		350,000
I018	Instructor (BPS-17)	2	2	619,000		651,000
C082	Computer Operator (BPS-16)	1	1	406,000		427,000
A01102	Personal pay			25,000	31,000	31,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>3,869,000</u>	<u>3,247,000</u>	<u>4,070,000</u>
A01151	Total Basic Pay Other Staff	18	18	<u>3,869,000</u>	<u>3,247,000</u>	<u>4,070,000</u>
S257	Senior Clerk-Cum-Accountant (BPS-14)	1	1	398,000		419,000
J013	Junior Clerk (BPS-11)	1	1	173,000		182,000
H065	House Keeper (BPS-10)	1	1	235,000		247,000
D112	Driver (BPS-06)	2	2	490,000		515,000
B013	Bearer (BPS-03)	2	2	450,000		473,000
C057	Chowkidar (BPS-03)	4	4	809,000		850,000
C095	Cook (BPS-03)	2	2	358,000		377,000
M010	Mali (BPS-03)	1	1	226,000		238,000
N005	Naib Qasid (BPS-03)	2	2	372,000		392,000
S162	Sweeper (BPS-03)	2	2	358,000		377,000
A012	TOTAL ALLOWANCES			<u>5,031,000</u>	<u>4,952,000</u>	<u>4,954,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,029,000</u>	<u>4,949,000</u>	<u>4,951,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
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				
A01202	House Rent Allowance		465,000	396,000	396,000
A01203	Conveyance Allowance		623,000	569,000	569,000
A01207	Washing Allowance		8,000	7,000	7,000
A01208	Dress Allowance		164,000	157,000	157,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		482,000	410,000	410,000
A0121B	Health Professional Allowance		490,000	582,000	582,000
A0121T	Adhoc Relief Allowance 2013		121,000	118,000	118,000
A0121Z	Adhoc Relief Allowance-2014		9,000		1,000
A01229	Special compensatory allowance		84,000	84,000	84,000
A0122C	Adhoc Relief Allowance - 2015		106,000	84,000	84,000
A0122M	Adhoc Relief Allowance 2016		490,000	452,000	452,000
A0122Y	Ad-hoc Relief Allowance 2017		623,000	600,000	600,000
A01239	Special allowance		<u>1,000</u>		<u>1,000</u>
001	Special Allowance				1,000
A0123G	Ad-hoc Relief Allowance-2018		604,000	600,000	600,000
A0123P	Ad-hoc Relief Allowance 2019		398,000	479,000	479,000
A01251	Mess Allowance		350,000	400,000	400,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>3,000</u>	<u>3,000</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>2,000</u>	<u>2,000</u>
001	Leave Salary		1,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES		<u>16,094,000</u>	<u>17,961,000</u>	<u>17,500,000</u>
A032	TOTAL COMMUNICATIONS		<u>39,000</u>	<u>57,000</u>	<u>59,000</u>
A03201	Postage and Telegraph		2,000	2,000	4,000
A03202	Telephone and Trunk Call		32,000	50,000	50,000
A03205	Courier and pilot service		5,000	5,000	5,000
A033	TOTAL UTILITIES		<u>2,343,000</u>	<u>3,857,000</u>	<u>3,770,000</u>
A03301	Gas		87,000	117,000	117,000
A03303	Electricity		<u>2,255,000</u>	<u>3,652,000</u>	<u>3,652,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
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		2,255,000	3,652,000	3,652,000
A03304	Hot and Cold Weather Charges		1,000	88,000	1,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A03603	Registration		1,000	100,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>237,000</u>	<u>372,000</u>	<u>254,000</u>
A03805	Travelling Allowance		<u>64,000</u>	<u>150,000</u>	<u>65,000</u>
001	Travelling Allowance		64,000	150,000	65,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>165,000</u>	<u>214,000</u>	<u>180,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		165,000	214,000	180,000
A03808	Conveyance Charges		<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
001	Conveyance Charges		8,000	8,000	9,000
A039	TOTAL GENERAL		<u>13,474,000</u>	<u>13,575,000</u>	<u>13,416,000</u>
A03901	Stationery		<u>13,000</u>	<u>50,000</u>	<u>15,000</u>
001	Stationery		13,000	50,000	15,000
A03905	Newspapers Periodicals and Books		2,000	6,000	4,000
A03906	Uniforms and Protective Clothing		5,000	10,000	6,000
A03907	Advertising & Publicity		<u>5,000</u>		<u>1,000</u>
001	Advertising and Publicity		5,000		1,000
A03919	Payments to Other for Service Rendered		<u>63,000</u>	<u>110,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered		63,000	110,000	1,000
A03959	Stipend Incentives awards and allied expenditure		<u>13,359,000</u>	<u>13,359,000</u>	<u>13,359,000</u>
001	Stipend, Incentive		13,359,000	13,359,000	13,359,000
A03970	Others		<u>27,000</u>	<u>40,000</u>	<u>30,000</u>
001	Others		27,000	40,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,551,000</u>	<u>1,244,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>2,551,000</u>	<u>1,244,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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		2,551,000	1,244,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>2,500,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>2,500,000</u>	<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>2,500,000</u>	<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	2,500,000	1,000,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
A09201	Hardware		<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
001	Hardware		1,000	20,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>172,000</u>	<u>236,000</u>	<u>180,000</u>
A130	TOTAL TRANSPORT		<u>80,000</u>	<u>100,000</u>	<u>81,000</u>
A13001	Transport		<u>80,000</u>	<u>100,000</u>	<u>81,000</u>
001	Transport		80,000	100,000	81,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>14,000</u>	<u>50,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>14,000</u>	<u>50,000</u>	<u>15,000</u>
001	Machinery and Equipment		14,000	50,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>2,000</u>	<u>10,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		2,000	10,000	5,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>76,000</u>	<u>76,000</u>	<u>79,000</u>
A13301	Office Buildings		<u>76,000</u>	<u>76,000</u>	<u>79,000</u>

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

Rs

Rs

Rs

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 Office Buildings

1,000

76,000

79,000

Nursing School D .I.Khan

30,373,000

32,923,000

31,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
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>11,894,000</u>	<u>11,424,000</u>	<u>11,986,000</u>
A011 TOTAL PAY	21	21	<u>6,144,000</u>	<u>5,902,000</u>	<u>6,462,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>3,606,000</u>	<u>3,769,000</u>	<u>3,789,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,606,000</u>	<u>3,769,000</u>	<u>3,789,000</u>
P070 Principal (BPS-19)	1	1	1,173,000		1,232,000
S351 Senior PHC Technologist (Multi Purposel) (BPS-18)	1	1	789,000		829,000
V011 Vice Principal (BPS-18)	1	1	836,000		879,000
E030 English Teacher (BPS-17)	1	1	288,000		303,000
C082 Computer Operator (BPS-16)	1	1	520,000		546,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	<u>2,538,000</u>	<u>2,133,000</u>	<u>2,673,000</u>
A01151 Total Basic Pay Other Staff	16	16	<u>2,538,000</u>	<u>2,133,000</u>	<u>2,673,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	128,000		135,000
S035 Senior Clerk (BPS-14)	1	1	751,000		790,000
L034 Library Assistant (BPS-11)	1	1	151,000		160,000
D112 Driver (BPS-06)	2	2	293,000		308,000
B013 Bearer (BPS-03)	4	4	392,000		413,000
C057 Chowkidar (BPS-03)	3	3	275,000		289,000
C095 Cook (BPS-03)	1	1	144,000		152,000
N005 Naib Qasid (BPS-03)	2	2	288,000		303,000
S162 Sweeper (BPS-03)	1	1	116,000		123,000
A012 TOTAL ALLOWANCES			<u>5,750,000</u>	<u>5,522,000</u>	<u>5,524,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,748,000</u>	<u>5,522,000</u>	<u>5,522,000</u>
A01202 House Rent Allowance			501,000	525,000	525,000
A01203 Conveyance Allowance			547,000	539,000	539,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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				
A01207	Washing Allowance		7,000	7,000	7,000
A01208	Dress Allowance		5,000	5,000	5,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		367,000	356,000	356,000
A0121B	Health Professional Allowance		2,128,000	2,016,000	2,016,000
A0121T	Adhoc Relief Allowance 2013		124,000	110,000	110,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A01226	Computer Allowance		18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		83,000	75,000	75,000
A0122M	Adhoc Relief Allowance 2016		440,000	394,000	394,000
A0122Y	Ad-hoc Relief Allowance 2017		599,000	590,000	590,000
A0123G	Ad-hoc Relief Allowance-2018		599,000	590,000	590,000
A0123P	Ad-hoc Relief Allowance 2019		277,000	244,000	244,000
A01252	Non Practising Allowance		36,000	36,000	36,000
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>1,225,000</u>	<u>1,869,000</u>	<u>1,234,000</u>
A032	TOTAL COMMUNICATIONS		<u>28,000</u>	<u>36,000</u>	<u>31,000</u>
A03201	Postage and Telegraph		3,000	5,000	4,000
A03202	Telephone and Trunk Call		24,000	26,000	26,000
A03205	Courier and pilot service		1,000	5,000	1,000
A033	TOTAL UTILITIES		<u>682,000</u>	<u>607,000</u>	<u>601,000</u>
A03303	Electricity		<u>681,000</u>	<u>600,000</u>	<u>600,000</u>
001	Electricity		681,000	600,000	600,000
A03304	Hot and Cold Weather Charges		1,000	7,000	1,000
A036	TOTAL MOTOR VEHICLES		<u>5,000</u>	<u>90,000</u>	<u>5,000</u>
A03603	Registration		5,000	90,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>239,000</u>	<u>600,000</u>	<u>252,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>300,000</u>	<u>50,000</u>
001	Travelling Allowance		40,000	300,000	50,000
A03806	Transportation of Goods		<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods		1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>197,000</u>	<u>300,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		197,000	300,000	200,000
A03808	Conveyance Charges		<u>1,000</u>		<u>1,000</u>
001	Conveyance Charges		1,000		1,000
A039	TOTAL GENERAL		<u>271,000</u>	<u>536,000</u>	<u>345,000</u>
A03901	Stationery		<u>12,000</u>	<u>25,000</u>	<u>15,000</u>
001	Stationery		12,000	25,000	15,000
A03902	Printing and Publication		<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
001	Printing and publication		1,000	10,000	10,000
A03905	Newspapers Periodicals and Books		1,000	20,000	10,000
A03906	Uniforms and Protective Clothing		2,000	30,000	15,000
A03907	Advertising & Publicity		<u>2,000</u>		<u>5,000</u>
001	Advertising and Publicity		2,000		5,000
A03919	Payments to Other for Service Rendered		<u>214,000</u>	<u>412,000</u>	<u>250,000</u>
001	Payments to Others for Service Rendered		214,000	412,000	250,000
A03970	Others		<u>39,000</u>	<u>39,000</u>	<u>40,000</u>
001	Others		39,000	39,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>648,000</u>		<u>300,000</u>
A041	TOTAL PENSION		<u>648,000</u>		<u>300,000</u>
A04114	Superannuation Encashment of L.P.R		648,000		300,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>1,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>87,000</u>	<u>450,000</u>	<u>94,000</u>
A130	TOTAL TRANSPORT		<u>23,000</u>	<u>10,000</u>	<u>15,000</u>
A13001	Transport		<u>23,000</u>	<u>10,000</u>	<u>15,000</u>
001	Transport		23,000	10,000	15,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>30,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>30,000</u>	<u>20,000</u>
001	Machinery and Equipment		15,000	30,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>6,000</u>	<u>50,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		6,000	50,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>35,000</u>	<u>350,000</u>	<u>39,000</u>
A13301	Office Buildings		<u>26,000</u>	<u>200,000</u>	<u>28,000</u>
001	Office Buildings		1,000	200,000	28,000
A13302	Residential Buildings		<u>9,000</u>	<u>150,000</u>	<u>11,000</u>
001	Residential Buildings		1,000	150,000	11,000
A138	TOTAL GENERAL		<u>8,000</u>	<u>10,000</u>	<u>10,000</u>
A13801	Maintenance of gardens		8,000	10,000	10,000
Para Medical Institute D.I Khan DIKhan			13,855,000	13,743,000	14,614,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
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>11,799,000</u>	<u>9,844,000</u>	<u>12,161,000</u>	
A011	TOTAL PAY	23	23	<u>7,247,000</u>	<u>5,304,000</u>	<u>7,617,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	<u>3,700,000</u>	<u>2,090,000</u>	<u>3,885,000</u>
A01101	Total Basic Pay Of Officer	6	6	<u>3,700,000</u>	<u>2,090,000</u>	<u>3,885,000</u>
P070	Principal (BPS-19)	1	1	1,000,000		1,050,000
S352	Senior PHC Technologist (MCH) (BPS-18)	1	1	800,000		840,000
V011	Vice Principal (BPS-18)	1	1	800,000		840,000
E030	English Teacher (BPS-17)	1	1	500,000		525,000
M139	Midwifery Supervisor (BPS-16)	1	1	300,000		315,000
P097	Public Health Supervisor (BPS-16)	1	1	300,000		315,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>3,547,000</u>	<u>3,214,000</u>	<u>3,732,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>3,547,000</u>	<u>3,214,000</u>	<u>3,732,000</u>
T052	Tutor (BPS-12)	1	1	402,000		423,000
J013	Junior Clerk (BPS-11)	1	1	170,000		179,000
H065	House Keeper (BPS-10)	1	1	200,000		210,000
D112	Driver (BPS-06)	2	2	405,000		426,000
T049	Tubewell Operator (BPS-05)	1	1	240,000		252,000
B013	Bearer (BPS-03)	1	1	191,000		202,000
C057	Chowkidar (BPS-03)	3	3	436,000		459,000
C095	Cook (BPS-03)	2	2	550,000		578,000
M010	Mali (BPS-03)	1	1	222,000		234,000
N005	Naib Qasid (BPS-03)	2	2	411,000		433,000
S162	Sweeper (BPS-03)	2	2	320,000		336,000
A012	TOTAL ALLOWANCES			<u>4,552,000</u>	<u>4,540,000</u>	<u>4,544,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
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				
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,550,000</u>	<u>4,540,000</u>	<u>4,542,000</u>
A01202	House Rent Allowance		372,000	359,000	359,000
A01203	Conveyance Allowance		496,000	497,000	497,000
A01207	Washing Allowance		8,000	7,000	7,000
A01208	Dress Allowance		119,000	142,000	142,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		346,000	334,000	334,000
A0121B	Health Professional Allowance		723,000	720,000	720,000
A0121T	Adhoc Relief Allowance 2013		101,000	97,000	97,000
A01224	Entertainment Allowance		6,000		1,000
A0122C	Adhoc Relief Allowance - 2015		80,000	69,000	69,000
A0122M	Adhoc Relief Allowance 2016		421,000	348,000	348,000
A0122Y	Ad-hoc Relief Allowance 2017		528,000	530,000	530,000
A0123G	Ad-hoc Relief Allowance-2018		516,000	530,000	530,000
A0123P	Ad-hoc Relief Allowance 2019		491,000	530,000	530,000
A01251	Mess Allowance		302,000	366,000	366,000
A01252	Non Practising Allowance		30,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>		<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>4,202,000</u>	<u>3,755,000</u>	<u>4,445,000</u>
A032	TOTAL COMMUNICATIONS		<u>27,000</u>	<u>57,000</u>	<u>57,000</u>
A03201	Postage and Telegraph		1,000	3,000	3,000
A03202	Telephone and Trunk Call		22,000	50,000	50,000
A03205	Courier and pilot service		4,000	4,000	4,000
A033	TOTAL UTILITIES		<u>852,000</u>	<u>1,142,000</u>	<u>1,101,000</u>
A03301	Gas		1,000	300,000	300,000
A03303	Electricity		<u>850,000</u>	<u>800,000</u>	<u>800,000</u>
001	Electricity		850,000	800,000	800,000

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	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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				
A03304	Hot and Cold Weather Charges		1,000	42,000	1,000
A036	TOTAL MOTOR VEHICLES		<u>48,000</u>		<u>1,000</u>
A03603	Registration		48,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>413,000</u>	<u>500,000</u>	<u>410,000</u>
A03805	Travelling Allowance		<u>114,000</u>	<u>200,000</u>	<u>120,000</u>
001	Travelling Allowance		114,000	200,000	120,000
A03806	Transportation of Goods		<u>40,000</u>	<u>30,000</u>	<u>25,000</u>
001	Transportation of Goods		40,000	30,000	25,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>257,000</u>	<u>260,000</u>	<u>260,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		257,000	260,000	260,000
A03808	Conveyance Charges		<u>2,000</u>	<u>10,000</u>	<u>5,000</u>
001	Conveyance Charges		2,000	10,000	5,000
A039	TOTAL GENERAL		<u>2,862,000</u>	<u>2,056,000</u>	<u>2,876,000</u>
A03901	Stationery		<u>13,000</u>	<u>30,000</u>	<u>15,000</u>
001	Stationery		13,000	30,000	15,000
A03905	Newspapers Periodicals and Books		6,000	18,000	8,000
A03906	Uniforms and Protective Clothing		18,000	40,000	20,000
A03936	Foreign/Inland Training Course Fee		5,000	18,000	6,000
A03959	Stipend Incentives awards and allied expenditure		<u>2,700,000</u>	<u>1,700,000</u>	<u>2,701,000</u>
001	Stipend, Incentive			1,700,000	1,000
006	Stipend for 50 House Job officers.		2,700,000		2,700,000
A03970	Others		<u>120,000</u>	<u>250,000</u>	<u>126,000</u>
001	Others		119,000	250,000	125,000
002	Other Contingencies		1,000		1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>788,000</u>		<u>300,000</u>
A041	TOTAL PENSION		<u>788,000</u>		<u>300,000</u>
A04114	Superannuation Encashment of L.P.R		788,000		300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000		1,000,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>20,000</u>	<u>1,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>2,000</u>	<u>20,000</u>	<u>1,000</u>
A09201	Hardware		<u>2,000</u>	<u>20,000</u>	<u>1,000</u>
001	Hardware		2,000	20,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>173,000</u>	<u>630,000</u>	<u>189,000</u>
A130	TOTAL TRANSPORT		<u>34,000</u>	<u>150,000</u>	<u>35,000</u>
A13001	Transport		<u>34,000</u>	<u>150,000</u>	<u>35,000</u>
001	Transport		34,000	150,000	35,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>57,000</u>	<u>150,000</u>	<u>60,000</u>
A13101	Machinery and Equipment		<u>57,000</u>	<u>150,000</u>	<u>60,000</u>
001	Machinery and Equipment		57,000	150,000	60,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>100,000</u>	<u>6,000</u>
A13201	Furniture and Fixture		5,000	100,000	6,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>60,000</u>	<u>170,000</u>	<u>67,000</u>
A13301	Office Buildings		<u>49,000</u>	<u>150,000</u>	<u>51,000</u>
001	Office Buildings		1,000	150,000	51,000

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	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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				
A13303	Other Buildings		<u>11,000</u>	<u>20,000</u>	<u>16,000</u>
001	Other Buildings.		1,000	20,000	16,000
A137	TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>1,000</u>
A13701	Hardware			30,000	1,000
A138	TOTAL GENERAL		<u>17,000</u>	<u>30,000</u>	<u>20,000</u>
A13801	Maintenance of gardens		17,000	30,000	20,000
Public Health School DIKhan			17,564,000	14,249,000	18,096,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
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>7,713,000</u>	<u>11,803,000</u>	<u>9,723,000</u>
A011	TOTAL PAY	23	23	<u>4,301,000</u>	<u>6,615,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	<u>3,270,000</u>	<u>3,669,000</u>
A01101	Total Basic Pay Of Officer	6	6	<u>3,270,000</u>	<u>3,669,000</u>
N030	Nursing Tutor (BPS-18)	1	1	864,000	908,000
V011	Vice Principal (BPS-18)	1	1	747,000	785,000
E030	English Teacher (BPS-17)	1	1	389,000	409,000
I018	Instructor (BPS-17)	2	2	1,011,000	1,063,000
C082	Computer Operator (BPS-16)	1	1	259,000	273,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>1,031,000</u>	<u>2,946,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>1,031,000</u>	<u>2,946,000</u>
S035	Senior Clerk (BPS-14)	1	1	98,000	104,000
P249	Primary Health Care Technician (M.P) (BPS-12)	1	1	69,000	73,000
J013	Junior Clerk (BPS-11)	1	1	71,000	76,000
H065	House Keeper (BPS-10)	1	1	61,000	65,000
D112	Driver (BPS-06)	1	1	63,000	67,000
B013	Bearer (BPS-03)	2	2	116,000	123,000
C057	Chowkidar (BPS-03)	3	3	192,000	203,000
C095	Cook (BPS-03)	2	2	89,000	94,000
M010	Mali (BPS-03)	1	1	38,000	41,000
N005	Naib Qasid (BPS-03)	2	2	112,000	119,000
S162	Sweeper (BPS-03)	2	2	122,000	129,000
A012	TOTAL ALLOWANCES			<u>3,412,000</u>	<u>5,188,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,410,000</u>	<u>5,189,000</u>

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	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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		343,000	517,000	517,000
A01203	Conveyance Allowance		423,000	698,000	698,000
A01207	Washing Allowance		4,000	4,000	4,000
A01208	Dress Allowance		122,000	167,000	167,000
A0120D	Integrated Allowance			22,000	22,000
A01217	Medical Allowance		227,000	403,000	403,000
A0121B	Health Professional Allowance		467,000	600,000	600,000
A0121T	Adhoc Relief Allowance 2013		82,000	126,000	126,000
A01226	Computer Allowance		9,000		1,000
A0122C	Adhoc Relief Allowance - 2015		57,000	87,000	87,000
A0122M	Adhoc Relief Allowance 2016		312,000	467,000	467,000
A0122Y	Ad-hoc Relief Allowance 2017		413,000	645,000	645,000
A0123G	Ad-hoc Relief Allowance-2018		413,000	645,000	645,000
A0123P	Ad-hoc Relief Allowance 2019		207,000	459,000	459,000
A01251	Mess Allowance		331,000	348,000	348,000
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>9,062,000</u>	<u>11,816,000</u>	<u>9,493,000</u>
A032	TOTAL COMMUNICATIONS		<u>39,000</u>	<u>54,000</u>	<u>50,000</u>
A03201	Postage and Telegraph		5,000	10,000	6,000
A03202	Telephone and Trunk Call		30,000	40,000	40,000
A03205	Courier and pilot service		4,000	4,000	4,000
A033	TOTAL UTILITIES		<u>686,000</u>	<u>698,000</u>	<u>713,000</u>
A03301	Gas		207,000	207,000	207,000
A03302	Water		5,000	5,000	5,000
A03303	Electricity		<u>473,000</u>	<u>473,000</u>	<u>500,000</u>
001	Electricity		473,000	473,000	500,000
A03304	Hot and Cold Weather Charges		1,000	13,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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				
A034	TOTAL OCCUPANCY COSTS		<u>630,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A03402	Rent for Office Building		630,000	1,000,000	1,000,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>355,000</u>	<u>499,000</u>	<u>355,000</u>
A03805	Travelling Allowance		<u>176,000</u>	<u>300,000</u>	<u>180,000</u>
001	Travelling Allowance		176,000	300,000	180,000
A03806	Transportation of Goods		<u>16,000</u>	<u>40,000</u>	<u>20,000</u>
001	Transportation of Goods		16,000	40,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>159,000</u>	<u>149,000</u>	<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		159,000	149,000	150,000
A03808	Conveyance Charges		<u>4,000</u>	<u>10,000</u>	<u>5,000</u>
001	Conveyance Charges		4,000	10,000	5,000
A039	TOTAL GENERAL		<u>7,352,000</u>	<u>9,565,000</u>	<u>7,375,000</u>
A03901	Stationery		<u>13,000</u>	<u>40,000</u>	<u>15,000</u>
001	Stationery		13,000	40,000	15,000
A03902	Printing and Publication		<u>2,000</u>	<u>30,000</u>	<u>5,000</u>
001	Printing and publication		2,000	30,000	5,000
A03905	Newspapers Periodicals and Books		6,000	900,000	7,000
A03906	Uniforms and Protective Clothing		2,000	25,000	5,000
A03919	Payments to Other for Service Rendered		<u>43,000</u>	<u>120,000</u>	<u>50,000</u>
001	Payments to Others for Service Rendered		43,000	120,000	50,000
A03959	Stipend Incentives awards and allied expenditure		<u>7,263,000</u>	<u>8,400,000</u>	<u>7,263,000</u>
001	Stipend, Incentive		7,263,000	8,400,000	7,263,000
A03970	Others		<u>23,000</u>	<u>50,000</u>	<u>30,000</u>
001	Others		23,000	50,000	30,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		1,000,000
A09	TOTAL PHYSICAL ASSETS				
				<u>1,000,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
				<u>1,000,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>73,000</u>	<u>300,000</u>	<u>93,000</u>
A130	TOTAL TRANSPORT				
			<u>35,000</u>	<u>100,000</u>	<u>40,000</u>
A13001	Transport		<u>35,000</u>	<u>100,000</u>	<u>40,000</u>
001	Transport		35,000	100,000	40,000
A131	TOTAL MACHINERY AND EQUIPMENT				
			<u>6,000</u>	<u>50,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>6,000</u>	<u>50,000</u>	<u>10,000</u>
001	Machinery and Equipment		6,000	50,000	10,000
A132	TOTAL FURNITURE AND FIXTURE				
			<u>4,000</u>	<u>50,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		4,000	50,000	5,000
A133	TOTAL BUILDINGS AND STRUCTURE				
			<u>28,000</u>	<u>100,000</u>	<u>38,000</u>
A13301	Office Buildings		<u>28,000</u>	<u>100,000</u>	<u>38,000</u>
001	Office Buildings		1,000	100,000	38,000
Nursing School Kohat			16,849,000	24,919,000	20,310,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
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				
A06	TOTAL TRANSFERS		<u>568,342,000</u>	<u>579,100,000</u>	<u>104,000,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>568,342,000</u>	<u>579,100,000</u>	<u>104,000,000</u>
A06402	Contribution/transfer to reserve fund		<u>568,342,000</u>	<u>579,100,000</u>	<u>104,000,000</u>
002	Provision for Salary		523,045,000	579,100,000	95,711,000
003	Provision for Non Salary		45,297,000		8,289,000
Bacha Khan Medical College Mardan			568,342,000	579,100,000	104,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
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>14,190,000</u>	<u>14,432,000</u>	<u>14,832,000</u>	
A011	TOTAL PAY	22	22	<u>7,989,000</u>	<u>8,012,000</u>	<u>8,409,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	7	<u>5,293,000</u>	<u>5,164,000</u>	<u>5,572,000</u>
A01101	Total Basic Pay Of Officer	7	7	<u>5,276,000</u>	<u>5,136,000</u>	<u>5,544,000</u>
N030	Nursing Tutor (BPS-18)	1	1	901,000		947,000
V011	Vice Principal (BPS-18)	1	1	930,000		977,000
E030	English Teacher (BPS-17)	1	1	786,000		826,000
I018	Instructor (BPS-17)	3	3	2,357,000		2,476,000
C082	Computer Operator (BPS-16)	1	1	302,000		318,000
A01102	Personal pay			17,000	28,000	28,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,696,000</u>	<u>2,848,000</u>	<u>2,837,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,696,000</u>	<u>2,848,000</u>	<u>2,837,000</u>
S035	Senior Clerk (BPS-14)	1	1	226,000		238,000
J013	Junior Clerk (BPS-11)	1	1	216,000		228,000
H065	House Keeper (BPS-10)	1	1	190,000		200,000
D112	Driver (BPS-06)	1	1	196,000		207,000
B013	Bearer (BPS-03)	2	2	307,000		323,000
C057	Chowkidar (BPS-03)	3	3	545,000		573,000
C095	Cook (BPS-03)	2	2	307,000		323,000
N005	Naib Qasid (BPS-03)	2	2	395,000		415,000
S162	Sweeper (BPS-03)	2	2	314,000		330,000
A012	TOTAL ALLOWANCES			<u>6,201,000</u>	<u>6,420,000</u>	<u>6,423,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,199,000</u>	<u>6,420,000</u>	<u>6,421,000</u>
A01202	House Rent Allowance			553,000	534,000	534,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
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				
A01203	Conveyance Allowance		744,000	694,000	694,000
A01205	Dearness Allowance			65,000	65,000
A01207	Washing Allowance		9,000	9,000	9,000
A01208	Dress Allowance		157,000	191,000	191,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		477,000	485,000	485,000
A0121B	Health Professional Allowance		720,000	710,000	710,000
A0121T	Adhoc Relief Allowance 2013		175,000	265,000	265,000
A01226	Computer Allowance		18,000	18,000	18,000
A01229	Special compensatory allowance		48,000	48,000	48,000
A0122C	Adhoc Relief Allowance - 2015		124,000	124,000	124,000
A0122M	Adhoc Relief Allowance 2016		592,000	581,000	581,000
A0122Y	Ad-hoc Relief Allowance 2017		781,000	784,000	784,000
A01238	Charge allowance			41,000	41,000
A0123G	Ad-hoc Relief Allowance-2018		781,000	780,000	780,000
A0123P	Ad-hoc Relief Allowance 2019		484,000	552,000	552,000
A01251	Mess Allowance		522,000	528,000	528,000
A01270	Other		<u>3,000</u>		<u>1,000</u>
001	Others		3,000		1,000
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>18,105,000</u>	<u>12,502,000</u>	<u>18,116,000</u>
A032	TOTAL COMMUNICATIONS		<u>32,000</u>	<u>60,000</u>	<u>48,000</u>
A03201	Postage and Telegraph		1,000		4,000
A03202	Telephone and Trunk Call		31,000	60,000	44,000
A033	TOTAL UTILITIES		<u>1,056,000</u>	<u>1,141,000</u>	<u>1,056,000</u>
A03301	Gas		286,000	286,000	286,000
A03303	Electricity		<u>769,000</u>	<u>769,000</u>	<u>769,000</u>
001	Electricity		769,000	769,000	769,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
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				
A03304	Hot and Cold Weather Charges		1,000	86,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>329,000</u>	<u>454,000</u>	<u>336,000</u>
A03805	Travelling Allowance		<u>225,000</u>	<u>350,000</u>	<u>230,000</u>
001	Travelling Allowance		225,000	350,000	230,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>104,000</u>	<u>104,000</u>	<u>106,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		104,000	104,000	106,000
A039	TOTAL GENERAL		<u>16,688,000</u>	<u>10,847,000</u>	<u>16,676,000</u>
A03901	Stationery		<u>80,000</u>	<u>100,000</u>	<u>85,000</u>
001	Stationery		80,000	100,000	85,000
A03905	Newspapers Periodicals and Books		8,000	8,000	8,000
A03906	Uniforms and Protective Clothing		3,000	30,000	5,000
A03919	Payments to Other for Service Rendered		<u>241,000</u>	<u>300,000</u>	<u>226,000</u>
001	Payments to Others for Service Rendered		241,000	300,000	226,000
A03936	Foreign/Inland Training Course Fee		5,000	300,000	1,000
A03959	Stipend Incentives awards and allied expenditure		<u>16,201,000</u>	<u>9,909,000</u>	<u>16,201,000</u>
001	Stipend, Incentive		16,201,000	9,909,000	16,201,000
A03970	Others		<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
001	Others		150,000	200,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,093,000</u>	<u>944,000</u>	<u>300,000</u>
A041	TOTAL PENSION		<u>1,093,000</u>	<u>944,000</u>	<u>300,000</u>
A04114	Superannuation Encashment of L.P.R		1,093,000	944,000	300,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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				
001	Fin. Assis. to the families of G.Serv. who exp		1,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>365,000</u>	<u>540,000</u>	<u>352,000</u>
A130	TOTAL TRANSPORT		<u>96,000</u>	<u>100,000</u>	<u>90,000</u>
A13001	Transport		<u>96,000</u>	<u>100,000</u>	<u>90,000</u>
001	Transport		96,000	100,000	90,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>135,000</u>	<u>150,000</u>	<u>130,000</u>
A13101	Machinery and Equipment		<u>135,000</u>	<u>150,000</u>	<u>130,000</u>
001	Machinery and Equipment		135,000	150,000	130,000
A132	TOTAL FURNITURE AND FIXTURE		<u>49,000</u>	<u>60,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		49,000	60,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>80,000</u>	<u>200,000</u>	<u>81,000</u>
A13301	Office Buildings		<u>80,000</u>	<u>200,000</u>	<u>81,000</u>
001	Office Buildings		1,000	200,000	81,000
A138	TOTAL GENERAL		<u>5,000</u>	<u>30,000</u>	<u>1,000</u>
A13801	Maintenance of gardens		5,000	30,000	1,000
Nursing School Mardan			33,754,000	28,418,000	34,600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
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				
A06	TOTAL TRANSFERS		<u>291,338,000</u>	<u>291,338,000</u>	<u>215,000,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>291,338,000</u>	<u>291,338,000</u>	<u>215,000,000</u>
A06402	Contribution/transfer to reserve fund		<u>291,338,000</u>	<u>291,338,000</u>	<u>215,000,000</u>
002	Provision for Salary		276,728,000	291,338,000	204,219,000
003	Provision for Non Salary		14,610,000		10,781,000
Nowshera	Medical College Nowshera		291,338,000	291,338,000	215,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
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				
A06	TOTAL TRANSFERS		81,311,000	81,311,000	90,000,000
A064	TOTAL OTHER TRANSFER PAYMENTS		81,311,000	81,311,000	90,000,000
A06402	Contribution/transfer to reserve fund		81,311,000	81,311,000	90,000,000
002	Provision for Salary		68,914,000	81,311,000	76,278,000
003	Provision for Non Salary		12,397,000		13,722,000
Pakistan Institute of Community Ophthalmology Hayatabad Peshawar			81,311,000	81,311,000	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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>15,017,000</u>	<u>15,207,000</u>	<u>15,654,000</u>
A011	TOTAL PAY	28	28	<u>7,643,000</u>	<u>8,045,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	7	<u>3,796,000</u>	<u>3,990,000</u>
A01101	Total Basic Pay Of Officer	7	7	<u>3,796,000</u>	<u>3,990,000</u>
P070	Principal (BPS-19)	1	1	927,000	974,000
S352	Senior PHC Technologist (MCH) (BPS-18)	2	2	1,357,000	1,426,000
V011	Vice Principal (BPS-18)	1	1	815,000	856,000
C082	Computer Operator (BPS-16)	1	1	123,000	130,000
M139	Midwifery Supervisor (BPS-16)	1	1	307,000	323,000
P097	Public Health Supervisor (BPS-16)	1	1	267,000	281,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>3,847,000</u>	<u>4,055,000</u>
A01151	Total Basic Pay Other Staff	21	21	<u>3,845,000</u>	<u>4,047,000</u>
S035	Senior Clerk (BPS-14)	1	1	283,000	298,000
H065	House Keeper (BPS-10)	1	1	263,000	277,000
D112	Driver (BPS-06)	3	3	637,000	670,000
B013	Bearer (BPS-03)	2	2	321,000	338,000
C057	Chowkidar (BPS-03)	4	4	647,000	680,000
C095	Cook (BPS-03)	2	2	405,000	426,000
D007	Dai (BPS-03)	2	2	279,000	294,000
M010	Mali (BPS-03)	2	2	391,000	412,000
N005	Naib Qasid (BPS-03)	2	2	282,000	297,000
S162	Sweeper (BPS-03)	2	2	337,000	355,000
A01152	Personal pay			2,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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				
A012	TOTAL ALLOWANCES		<u>7,374,000</u>	<u>7,609,000</u>	<u>7,609,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,372,000</u>	<u>7,607,000</u>	<u>7,607,000</u>
A01202	House Rent Allowance		602,000	608,000	608,000
A01203	Conveyance Allowance		782,000	788,000	788,000
A01207	Washing Allowance		23,000	22,000	22,000
A01208	Dress Allowance		156,000	171,000	171,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A0120E	Housing Subsidy Allowance		289,000	289,000	289,000
A01217	Medical Allowance		540,000	508,000	508,000
A0121B	Health Professional Allowance		1,656,000	1,656,000	1,656,000
A0121T	Adhoc Relief Allowance 2013		147,000	136,000	136,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A01226	Computer Allowance		9,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015		98,000	93,000	93,000
A0122M	Adhoc Relief Allowance 2016		577,000	565,000	565,000
A0122Y	Ad-hoc Relief Allowance 2017		746,000	760,000	760,000
A0123G	Ad-hoc Relief Allowance-2018		746,000	760,000	760,000
A0123P	Ad-hoc Relief Allowance 2019		591,000	607,000	607,000
A01251	Mess Allowance		309,000	384,000	384,000
A01252	Non Practising Allowance		84,000	84,000	84,000
A01270	Other			<u>150,000</u>	<u>150,000</u>
001	Others			150,000	150,000
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
A03	TOTAL OPERATING EXPENSES		<u>4,656,000</u>	<u>4,632,000</u>	<u>5,031,000</u>
A032	TOTAL COMMUNICATIONS		<u>62,000</u>	<u>157,000</u>	<u>159,000</u>
A03201	Postage and Telegraph		2,000	2,000	4,000
A03202	Telephone and Trunk Call		55,000	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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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		5,000	5,000	5,000
A033	TOTAL UTILITIES		<u>2,135,000</u>	<u>2,550,000</u>	<u>2,550,000</u>
A03301	Gas		1,162,000	1,200,000	1,200,000
A03302	Water		30,000	150,000	150,000
A03303	Electricity		<u>943,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001	Electricity		943,000	1,200,000	1,200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>224,000</u>	<u>242,000</u>	<u>220,000</u>
A03805	Travelling Allowance		<u>6,000</u>	<u>20,000</u>	<u>10,000</u>
001	Travelling Allowance		6,000	20,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>191,000</u>	<u>195,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		191,000	195,000	200,000
A03808	Conveyance Charges		<u>27,000</u>	<u>27,000</u>	<u>10,000</u>
001	Conveyance Charges		27,000	27,000	10,000
A039	TOTAL GENERAL		<u>2,235,000</u>	<u>1,683,000</u>	<u>2,102,000</u>
A03901	Stationery		<u>56,000</u>	<u>75,000</u>	<u>60,000</u>
001	Stationery		56,000	75,000	60,000
A03905	Newspapers Periodicals and Books		8,000	8,000	10,000
A03906	Uniforms and Protective Clothing		10,000	10,000	13,000
A03919	Payments to Other for Service Rendered		<u>20,000</u>	<u>35,000</u>	<u>22,000</u>
001	Payments to Others for Service Rendered		20,000	35,000	22,000
A03927	Purchase of Drug and Medicines		<u>300,000</u>	<u>150,000</u>	<u>150,000</u>
001	Purchase of drug and Medicines		300,000	150,000	150,000
A03936	Foreign/Inland Training Course Fee		5,000	5,000	1,000
A03959	Stipend Incentives awards and allied expenditure		<u>1,736,000</u>	<u>1,300,000</u>	<u>1,736,000</u>
001	Stipend, Incentive		1,736,000	1,300,000	1,736,000
A03970	Others		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Others		100,000	100,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
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		<u>1,000</u>	<u>269,000</u>	<u>300,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>269,000</u>	<u>300,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	269,000	300,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>500,000</u>	<u>10,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500,000</u>	<u>10,000</u>	<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>	<u>10,000</u>	<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		500,000	10,000	1,000,000
A09	TOTAL PHYSICAL ASSETS		<u>9,000</u>	<u>9,000</u>	<u>1,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>9,000</u>	<u>9,000</u>	<u>1,000</u>
A09201	Hardware		<u>9,000</u>	<u>9,000</u>	<u>1,000</u>
001	Hardware		9,000	9,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>322,000</u>	<u>353,000</u>	<u>292,000</u>
A130	TOTAL TRANSPORT		<u>132,000</u>	<u>150,000</u>	<u>100,000</u>
A13001	Transport		<u>132,000</u>	<u>150,000</u>	<u>100,000</u>
001	Transport		132,000	150,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A13101	Machinery and Equipment		<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
001	Machinery and Equipment		57,000	57,000	60,000
A132	TOTAL FURNITURE AND FIXTURE		<u>23,000</u>	<u>34,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		23,000	34,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
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				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>110,000</u>	<u>112,000</u>	<u>107,000</u>
A13301	Office Buildings		<u>43,000</u>	<u>45,000</u>	<u>46,000</u>
001	Office Buildings		1,000	45,000	46,000
A13303	Other Buildings		<u>67,000</u>	<u>67,000</u>	<u>61,000</u>
001	Other Buildings.		1,000	67,000	61,000
Public Health School Hayat Abad Peshawar			20,505,000	20,480,000	22,278,000

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	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>60,406,000</u>	<u>73,512,000</u>	<u>70,053,000</u>
A011	TOTAL PAY	93	93	<u>29,451,000</u>	<u>34,444,000</u>
A011-1	TOTAL PAY OF OFFICERS	45	45	<u>22,375,000</u>	<u>23,529,000</u>
A01101	Total Basic Pay Of Officer	45	45	<u>22,367,000</u>	<u>23,507,000</u>
P070	Principal (BPS-20)	1	1	1,235,000	1,297,000
P262	Principal PHC Technologist (Multi Purpose) (BPS-20)	1	1	870,000	914,000
C333	Chief Clinical Technologist (Anaesthesia) (BPS-19)	1	1	771,000	811,000
V011	Vice Principal (BPS-19)	1	1	691,000	727,000
C501	Chief Clinical Technologist (BPS-18)	2	2	1,247,000	1,310,000
S044	Senior Instructor (BPS-18)	3	3	1,946,000	2,044,000
S345	Senior Clinical Technologist (Surgical) (BPS-18)	1	1	732,000	770,000
S346	Senior Clinical Technologist (Dialysis) (BPS-18)	1	1	732,000	770,000
A007	Accounts Officer (BPS-17)	1	1	469,000	493,000
A513	Assistant Director (IT) (BPS-17)	1	1	469,000	493,000
A816	Assistant Director Ministerial (BPS-17)	1	1	469,000	493,000
D210	Data Analyst (BPS-17)	1	1	469,000	493,000
I018	Instructor (BPS-17)	8	8	3,096,000	3,252,000
L142	Lecturer Islamiyat (BPS-17)	1	1	393,000	413,000
L143	Lecturer Pak Studies (BPS-17)	1	1	507,000	533,000
L167	Lecturer English (BPS-17)	1	1	507,000	533,000
N036	Net Work Administrator (BPS-17)	1	1	469,000	493,000
O007	Office Superintendent (BPS-17)	1	1	469,000	493,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
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	1,585,000	1,665,000
P427	PHC Technologist	(BPS-17)	4	4	1,951,000	2,050,000
S166	Superintendent	(BPS-17)	1	1	270,000	284,000
A004	Accounts Assistant	(BPS-16)	1	1	388,000	408,000
C082	Computer Operator	(BPS-16)	3	3	1,211,000	1,273,000
L033	Librarian	(BPS-16)	1	1	388,000	408,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	257,000	271,000
W006	Warden	(BPS-16)	2	2	776,000	816,000
A01105	Qualification Pay				8,000	22,000
A011-2	TOTAL PAY OF OTHER STAFF		48	48	7,076,000	8,792,000
A01151	Total Basic Pay Other Staff		48	48	7,076,000	8,792,000
S035	Senior Clerk	(BPS-14)	1	1	236,000	249,000
S115	Stenographer	(BPS-14)	1	1	329,000	346,000
L034	Library Assistant	(BPS-12)	1	1	283,000	298,000
P428	Primary Health Care Technician	(BPS-12)	6	6	1,216,000	1,278,000
J013	Junior Clerk	(BPS-11)	1	1	182,000	192,000
F215	Female Receptionist	(BPS-07)	1	1	151,000	160,000
P088	Projectionist	(BPS-07)	1	1	151,000	160,000
S127	Store Keeper	(BPS-07)	1	1	151,000	160,000
S230	Security Incharge	(BPS-07)	1	1	151,000	160,000
D112	Driver	(BPS-06)	2	2	321,000	338,000
P365	Plumber/Sanitary Fitter	(BPS-05)	1	1	121,000	128,000
P279	Photostate Machine Operator	(BPS-04)	1	1	121,000	128,000
B013	Bearer	(BPS-03)	4	4	603,000	634,000
C057	Chowkidar	(BPS-03)	3	3	410,000	431,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
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					
C095	Cook	(BPS-03)	3	3	366,000	385,000
G013	Generator Operator	(BPS-03)	1	1	111,000	118,000
M010	Mali	(BPS-03)	3	3	334,000	351,000
N005	Naib Qasid	(BPS-03)	4	4	463,000	487,000
S023	Security Guard	(BPS-03)	6	6	669,000	703,000
S162	Sweeper	(BPS-03)	5	5	596,000	627,000
T049	Tubewell Operator	(BPS-03)	1	1	111,000	118,000
A012	TOTAL ALLOWANCES		30,955,000	39,068,000	39,073,000	
A012-1	TOTAL REGULAR ALLOWANCES		30,953,000	39,068,000	39,071,000	
A01201	Senior Post Allowance		10,000	15,000	15,000	
A01202	House Rent Allowance		3,154,000	4,030,000	4,030,000	
A01203	Conveyance Allowance		2,659,000	3,462,000	3,462,000	
A01207	Washing Allowance		11,000	9,000	9,000	
A01208	Dress Allowance		224,000	249,000	249,000	
A0120D	Integrated Allowance		17,000	22,000	22,000	
A0120E	Housing Subsidy Allowance		587,000	741,000	741,000	
A0120Q	Fixed Daily Allowance		1,000	1,000	1,000	
A01216	Qualification Allowance		2,000		1,000	
A01217	Medical Allowance		1,595,000	1,876,000	1,876,000	
A0121B	Health Professional Allowance		9,694,000	14,982,000	14,982,000	
A0121M	Adhoc Relief Allowance - 2012			15,000	15,000	
A0121Q	Audit and Accounts Allowance		37,000	50,000	50,000	
A0121T	Adhoc Relief Allowance 2013		522,000	577,000	577,000	
A0121Z	Adhoc Relief Allowance-2014			5,000	5,000	
A01224	Entertainment Allowance		12,000	33,000	33,000	
A01226	Computer Allowance		18,000	18,000	18,000	
A01227	Project allowance		80,000		1,000	
A0122C	Adhoc Relief Allowance - 2015		383,000	424,000	424,000	
A0122M	Adhoc Relief Allowance 2016		2,105,000	2,552,000	2,552,000	
A0122N	Special Conveyance Allowance to Disabled Employees		55,000	36,000	36,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,853,000	3,425,000	3,425,000	
A01236	Deputation Allowance		85,000	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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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				
A0123G	Ad-hoc Relief Allowance-2018		2,852,000	3,416,000	3,416,000
A0123P	Ad-hoc Relief Allowance 2019		3,018,000	1,512,000	1,512,000
A01251	Mess Allowance		545,000	616,000	616,000
A01252	Non Practising Allowance		413,000	704,000	704,000
A01260	Ration Allowance		1,000		1,000
A01270	Other		<u>20,000</u>	<u>248,000</u>	<u>248,000</u>
001	Others		20,000	248,000	248,000
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>5,178,000</u>	<u>5,821,000</u>	<u>5,024,000</u>
A032	TOTAL COMMUNICATIONS		<u>163,000</u>	<u>208,000</u>	<u>209,000</u>
A03201	Postage and Telegraph		8,000	8,000	8,000
A03202	Telephone and Trunk Call		150,000	200,000	200,000
A03205	Courier and pilot service		5,000		1,000
A033	TOTAL UTILITIES		<u>2,629,000</u>	<u>2,668,000</u>	<u>2,629,000</u>
A03301	Gas		1,101,000	1,101,000	1,101,000
A03303	Electricity		<u>1,527,000</u>	<u>1,527,000</u>	<u>1,527,000</u>
001	Electricity		1,527,000	1,527,000	1,527,000
A03304	Hot and Cold Weather Charges		1,000	40,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>957,000</u>	<u>1,368,000</u>	<u>867,000</u>
A03805	Travelling Allowance		<u>214,000</u>	<u>500,000</u>	<u>150,000</u>
001	Travelling Allowance		214,000	500,000	150,000
A03806	Transportation of Goods		<u>51,000</u>	<u>51,000</u>	<u>20,000</u>
001	Transportation of Goods		51,000	51,000	20,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>675,000</u>	<u>800,000</u>	<u>680,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		675,000	800,000	680,000
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>1,429,000</u>	<u>1,577,000</u>	<u>1,319,000</u>
A03901	Stationery		<u>183,000</u>	<u>250,000</u>	<u>178,000</u>
001	Stationery		183,000	250,000	178,000
A03905	Newspapers Periodicals and Books		32,000	32,000	32,000
A03906	Uniforms and Protective Clothing		14,000	14,000	14,000
A03907	Advertising & Publicity		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Advertising and Publicity		45,000	45,000	45,000
A03919	Payments to Other for Service Rendered		<u>961,000</u>	<u>961,000</u>	<u>950,000</u>
001	Payments to Others for Service Rendered		961,000	961,000	950,000
A03970	Others		<u>194,000</u>	<u>275,000</u>	<u>100,000</u>
001	Others		194,000	275,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,589,000</u>	<u>300,000</u>
A041	TOTAL PENSION			<u>3,589,000</u>	<u>300,000</u>
A04114	Superannuation Encashment of L.P.R			3,589,000	300,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>446,000</u>	<u>662,000</u>	<u>371,000</u>
A130	TOTAL TRANSPORT		<u>246,000</u>	<u>400,000</u>	<u>200,000</u>

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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				
A13001	Transport		246,000	400,000	200,000
001	Transport		246,000	400,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT		52,000	52,000	30,000
A13101	Machinery and Equipment		52,000	52,000	30,000
001	Machinery and Equipment		52,000	52,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		30,000	30,000	20,000
A13201	Furniture and Fixture		30,000	30,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE		80,000	80,000	81,000
A13301	Office Buildings		80,000	80,000	81,000
001	Office Buildings		1,000	80,000	81,000
A138	TOTAL GENERAL		38,000	100,000	40,000
A13801	Maintenance of gardens		38,000	100,000	40,000
Post Graduate Para Medical Institute Duran Pur Peshawar			66,031,000	83,584,000	76,748,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
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>26,376,000</u>	<u>26,565,000</u>	<u>27,616,000</u>
A011 TOTAL PAY	37	37	<u>14,489,000</u>	<u>14,226,000</u>	<u>15,275,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	15	<u>10,688,000</u>	<u>10,592,000</u>	<u>11,276,000</u>
A01101 Total Basic Pay Of Officer	15	15	<u>10,676,000</u>	<u>10,532,000</u>	<u>11,216,000</u>
N030 Nursing Tutor (BPS-18)	1	1	974,000		1,023,000
P070 Principal (BPS-18)	1	1	1,056,000		1,110,000
V011 Vice Principal (BPS-18)	1	1	1,056,000		1,110,000
E030 English Teacher (BPS-17)	1	1	630,000		662,000
I018 Instructor (BPS-17)	6	6	3,698,000		3,884,000
T052 Tutor (BPS-17)	3	3	2,553,000		2,681,000
A057 Assistant (BPS-16)	1	1	310,000		326,000
C082 Computer Operator (BPS-16)	1	1	399,000		420,000
A01102 Personal pay			12,000	60,000	60,000
A011-2 TOTAL PAY OF OTHER STAFF	22	22	<u>3,801,000</u>	<u>3,634,000</u>	<u>3,999,000</u>
A01151 Total Basic Pay Other Staff	22	22	<u>3,801,000</u>	<u>3,634,000</u>	<u>3,999,000</u>
S035 Senior Clerk (BPS-14)	1	1	252,000		266,000
A185 Assistant Librarian (BPS-12)	1	1	185,000		195,000
J013 Junior Clerk (BPS-11)	1	1	208,000		219,000
H065 House Keeper (BPS-10)	2	2	478,000		503,000
D112 Driver (BPS-06)	1	1	241,000		254,000
B013 Bearer (BPS-03)	4	4	530,000		557,000
C057 Chowkidar (BPS-03)	4	4	595,000		625,000
C095 Cook (BPS-03)	2	2	386,000		406,000
N005 Naib Qasid (BPS-03)	2	2	359,000		378,000
S162 Sweeper (BPS-03)	4	4	567,000		596,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
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		<u>11,887,000</u>	<u>12,339,000</u>	<u>12,341,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,885,000</u>	<u>12,339,000</u>	<u>12,339,000</u>
A01202	House Rent Allowance		1,243,000	1,329,000	1,329,000
A01203	Conveyance Allowance		1,227,000	1,290,000	1,290,000
A01207	Washing Allowance		16,000	14,000	14,000
A01208	Dress Allowance		425,000	428,000	428,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A0120E	Housing Subsidy Allowance		330,000	37,000	37,000
A01217	Medical Allowance		770,000	801,000	801,000
A0121B	Health Professional Allowance		1,603,000	2,084,000	2,084,000
A0121T	Adhoc Relief Allowance 2013		292,000	278,000	278,000
A01226	Computer Allowance		9,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015		199,000	190,000	190,000
A0122M	Adhoc Relief Allowance 2016		1,051,000	1,049,000	1,049,000
A0122N	Special Conveyance Allowance to Disabled Employees		41,000	36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017		1,395,000	1,427,000	1,427,000
A0123G	Ad-hoc Relief Allowance-2018		1,394,000	1,425,000	1,425,000
A0123P	Ad-hoc Relief Allowance 2019		723,000	778,000	778,000
A01251	Mess Allowance		1,156,000	1,153,000	1,153,000
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>34,982,000</u>	<u>9,092,000</u>	<u>31,109,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>75,000</u>	<u>74,000</u>
A03201	Postage and Telegraph		2,000	5,000	4,000
A03202	Telephone and Trunk Call		43,000	70,000	70,000
A033	TOTAL UTILITIES		<u>542,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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				
A03303	Electricity		<u>542,000</u>	<u>600,000</u>	<u>600,000</u>
001	Electricity		542,000	600,000	600,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>209,000</u>	<u>470,000</u>	<u>227,000</u>
A03805	Travelling Allowance		<u>27,000</u>	<u>250,000</u>	<u>30,000</u>
001	Travelling Allowance		27,000	250,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>170,000</u>	<u>200,000</u>	<u>181,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		170,000	200,000	181,000
A03808	Conveyance Charges		<u>11,000</u>	<u>20,000</u>	<u>15,000</u>
001	Conveyance Charges		11,000	20,000	15,000
A03828	Conveyance charges		1,000		1,000
A039	TOTAL GENERAL		<u>34,186,000</u>	<u>7,947,000</u>	<u>30,208,000</u>
A03901	Stationery		<u>86,000</u>	<u>90,000</u>	<u>80,000</u>
001	Stationery		86,000	90,000	80,000
A03905	Newspapers Periodicals and Books		3,000	7,000	4,000
A03906	Uniforms and Protective Clothing		35,000	10,000	11,000
A03919	Payments to Other for Service Rendered		<u>252,000</u>		<u>1,000</u>
001	Payments to Others for Service Rendered		252,000		1,000
A03936	Foreign/Inland Training Course Fee		10,000		1,000
A03959	Stipend Incentives awards and allied expenditure		<u>33,700,000</u>	<u>7,740,000</u>	<u>30,001,000</u>
001	Stipend, Incentive			7,740,000	1,000
015	Stipend for 150 Students(Nurses)		33,700,000		30,000,000
A03970	Others		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Others		100,000	100,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>540,000</u>	<u>1,012,000</u>	<u>300,000</u>
A041	TOTAL PENSION		<u>540,000</u>	<u>1,012,000</u>	<u>300,000</u>
A04114	Superannuation Encashment of L.P.R		540,000	1,012,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000,000
A09	TOTAL PHYSICAL ASSETS		<u>23,000</u>	<u>50,000</u>	<u>1,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>23,000</u>	<u>50,000</u>	<u>1,000</u>
A09201	Hardware		<u>23,000</u>	<u>50,000</u>	<u>1,000</u>
001	Hardware		23,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>245,000</u>	<u>469,000</u>	<u>196,000</u>
A130	TOTAL TRANSPORT		<u>74,000</u>	<u>74,000</u>	<u>50,000</u>
A13001	Transport		<u>74,000</u>	<u>74,000</u>	<u>50,000</u>
001	Transport		74,000	74,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>57,000</u>	<u>57,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>57,000</u>	<u>57,000</u>	<u>40,000</u>
001	Machinery and Equipment		57,000	57,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>38,000</u>	<u>38,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		38,000	38,000	30,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>76,000</u>	<u>300,000</u>	<u>76,000</u>
A13301	Office Buildings		<u>76,000</u>	<u>300,000</u>	<u>76,000</u>
001	Office Buildings		1,000	300,000	76,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
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				
School of Nursing Hayatabad Peshawar			62,167,000	37,189,000	60,222,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
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>49,574,000</u>	<u>56,879,000</u>	<u>55,230,000</u>
A011	TOTAL PAY	75	75	<u>24,969,000</u>	<u>27,258,000</u>
A011-1	TOTAL PAY OF OFFICERS	27	27	<u>15,408,000</u>	<u>17,131,000</u>
A01101	Total Basic Pay Of Officer	27	27	<u>15,344,000</u>	<u>17,006,000</u>
D068	Director General (BPS-20)	1	1	1,130,000	1,187,000
D489	Director HRD (BPS-20)	1	1	1,010,000	1,061,000
D063	Director (BPS-19)	6	6	5,696,000	5,982,000
C313	Clinical Techn. Pry Health Care (Multi Purpose) (BPS-18)	1		230,000	
D028	Deputy Director (BPS-18)	2	2	1,365,000	1,434,000
D401	Deputy Director - IT (BPS-18)	1	1	636,000	669,000
D775	Deputy Director Paramedics (BPS-18)		1		764,000
A007	Accounts Officer (BPS-17)	1	1	599,000	630,000
A866	Assistant Director Paramedics (BPS-17)		1		600,000
E038	Evaluation Officer (BPS-17)	1	1	590,000	620,000
L033	Librarian (BPS-17)	1	1	500,000	525,000
L136	Litigation Officer (BPS-17)	1	1	500,000	525,000
P084	Programmer (BPS-17)	1	1	583,000	613,000
P246	Primary Health Care Technologist (Multi Purpose) (BPS-17)	1		226,000	
A021	Administrative Officer (BPS-16)	1	1	399,000	420,000
A057	Assistant (BPS-16)	3	3	626,000	658,000
C082	Computer Operator (BPS-16)	4	4	984,000	1,034,000
S115	Stenographer (BPS-16)	1	1	270,000	284,000
A01102	Personal pay			54,000	81,000
A01105	Qualification Pay			10,000	44,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
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					
A011-2	TOTAL PAY OF OTHER STAFF	48	48	9,561,000	9,594,000	10,127,000
A01151	Total Basic Pay Other Staff	48	48	9,561,000	9,519,000	10,052,000
W006	Warden (BPS-15)	1	1	366,000		385,000
A004	Accounts Assistant (BPS-14)	1	1	326,000		343,000
S035	Senior Clerk (BPS-14)	1	1	326,000		343,000
S114	Steno Typist (BPS-14)	1	1	326,000		343,000
L034	Library Assistant (BPS-12)	1	1	274,000		288,000
J013	Junior Clerk (BPS-11)	1	1	252,000		266,000
H065	House Keeper (BPS-10)	1	1	270,000		284,000
C272	Computer Laboratory Assistant (BPS-08)	1	1	204,000		215,000
S127	Store Keeper (BPS-08)	1	1	192,000		203,000
E019	Electrician (BPS-07)	1	1	175,000		184,000
M186	Multimedia Operator (BPS-07)	1	1	175,000		184,000
T019	Telephone Operator (BPS-07)	1	1	175,000		184,000
D112	Driver (BPS-06)	7	7	2,231,000		2,344,000
P279	Photostate Machine Operator (BPS-04)	1	1	149,000		157,000
B013	Bearer (BPS-03)	3	3	406,000		427,000
C057	Chowkidar (BPS-03)	6	6	1,080,000		1,134,000
C095	Cook (BPS-03)	3	3	406,000		427,000
M010	Mali (BPS-03)	2	2	330,000		347,000
N005	Naib Qasid (BPS-03)	8	8	1,085,000		1,140,000
S162	Sweeper (BPS-03)	6	6	813,000		854,000
A01152	Personal pay				75,000	75,000
A012	TOTAL ALLOWANCES			24,605,000	27,980,000	27,972,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
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				
A012-1	TOTAL REGULAR ALLOWANCES		<u>24,603,000</u>	<u>27,964,000</u>	<u>27,970,000</u>
A01201	Senior Post Allowance		21,000	46,000	46,000
A01202	House Rent Allowance		2,946,000	3,221,000	3,221,000
A01203	Conveyance Allowance		2,324,000	2,464,000	2,464,000
A01207	Washing Allowance		26,000	29,000	29,000
A01208	Dress Allowance		59,000	58,000	58,000
A0120D	Integrated Allowance		48,000	48,000	48,000
A0120E	Housing Subsidy Allowance		453,000	575,000	575,000
A0120N	Special allowances @ 30% of basic pay for Secretar			20,000	24,000
A01216	Qualification Allowance			3,000	3,000
A01217	Medical Allowance		1,455,000	1,622,000	1,622,000
A0121B	Health Professional Allowance		7,252,000	8,592,000	8,592,000
A0121Q	Audit and Accounts Allowance		25,000	30,000	30,000
A0121T	Adhoc Relief Allowance 2013		457,000	564,000	564,000
A0121Z	Adhoc Relief Allowance-2014		2,000		1,000
A01224	Entertainment Allowance		38,000	46,000	46,000
A01226	Computer Allowance		90,000	132,000	132,000
A0122C	Adhoc Relief Allowance - 2015		333,000	386,000	386,000
A0122M	Adhoc Relief Allowance 2016		1,784,000	2,009,000	2,009,000
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017		2,414,000	2,865,000	2,865,000
A01236	Deputation Allowance		60,000	77,000	77,000
A0123G	Ad-hoc Relief Allowance-2018		2,397,000	2,855,000	2,855,000
A0123P	Ad-hoc Relief Allowance 2019		1,561,000	1,410,000	1,410,000
A0123V	Secretariat Performance Allowance			151,000	151,000
A01243	Special travelling allowance		256,000		1,000
A01251	Mess Allowance		105,000	110,000	110,000
A01252	Non Practising Allowance		425,000	579,000	579,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>16,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>16,000</u>	<u>1,000</u>
001	Medical Charges		1,000	16,000	1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
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				
A03	TOTAL OPERATING EXPENSES		<u>4,814,000</u>	<u>15,905,000</u>	<u>5,996,000</u>
A032	TOTAL COMMUNICATIONS		<u>137,000</u>	<u>285,000</u>	<u>254,000</u>
A03201	Postage and Telegraph		4,000	35,000	4,000
A03202	Telephone and Trunk Call		133,000	250,000	250,000
A033	TOTAL UTILITIES		<u>1,556,000</u>	<u>2,550,000</u>	<u>2,550,000</u>
A03301	Gas		303,000	750,000	750,000
A03303	Electricity		<u>1,253,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
001	Electricity		1,253,000	1,800,000	1,800,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,272,000</u>	<u>11,697,000</u>	<u>2,377,000</u>
A03801	Training - domestic			<u>8,942,000</u>	<u>1,000</u>
002	DCTE Domestic				1,000
A03805	Travelling Allowance		<u>927,000</u>	<u>1,200,000</u>	<u>950,000</u>
001	Travelling Allowance		927,000	1,200,000	950,000
A03806	Transportation of Goods		<u>2,000</u>	<u>15,000</u>	<u>5,000</u>
001	Transportation of Goods		2,000	15,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,333,000</u>	<u>1,500,000</u>	<u>1,400,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,333,000	1,500,000	1,400,000
A03808	Conveyance Charges		<u>10,000</u>	<u>40,000</u>	<u>21,000</u>
001	Conveyance Charges		10,000	40,000	21,000
A039	TOTAL GENERAL		<u>849,000</u>	<u>1,373,000</u>	<u>815,000</u>
A03901	Stationery		<u>138,000</u>	<u>250,000</u>	<u>140,000</u>
001	Stationery		138,000	250,000	140,000
A03902	Printing and Publication		<u>39,000</u>	<u>90,000</u>	<u>45,000</u>
001	Printing and publication		39,000	90,000	45,000
A03905	Newspapers Periodicals and Books		42,000	60,000	45,000
A03906	Uniforms and Protective Clothing		51,000	100,000	55,000
A03907	Advertising & Publicity		<u>77,000</u>	<u>400,000</u>	<u>80,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
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				
001	Advertising and Publicity		77,000	400,000	80,000
A03942	Cost of Other Stores		<u>250,000</u>	<u>173,000</u>	<u>200,000</u>
001	Cost of other Stores		250,000	173,000	200,000
A03970	Others		<u>252,000</u>	<u>300,000</u>	<u>250,000</u>
001	Others		252,000	300,000	250,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,442,000</u>	<u>3,413,000</u>	<u>1,001,000</u>
A041	TOTAL PENSION		<u>3,442,000</u>	<u>3,413,000</u>	<u>1,001,000</u>
A04106	Reimbursement of medical charges to pensioners		140,000		1,000
A04114	Superannuation Encashment of L.P.R		3,302,000	3,413,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>180,000</u>	<u>500,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>180,000</u>	<u>500,000</u>	<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>180,000</u>	<u>500,000</u>	<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		180,000	500,000	1,000,000
A09	TOTAL PHYSICAL ASSETS		<u>201,000</u>	<u>850,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>201,000</u>	<u>850,000</u>	<u>2,000</u>
A09201	Hardware		<u>200,000</u>	<u>500,000</u>	<u>1,000</u>
001	Hardware		200,000	500,000	1,000
A09202	Software		<u>1,000</u>	<u>350,000</u>	<u>1,000</u>
001	Software		1,000	350,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>546,000</u>	<u>883,000</u>	<u>596,000</u>
A130	TOTAL TRANSPORT		<u>245,000</u>	<u>500,000</u>	<u>260,000</u>
A13001	Transport		<u>245,000</u>	<u>500,000</u>	<u>260,000</u>
001	Transport		245,000	500,000	260,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
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>85,000</u>	<u>110,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		<u>85,000</u>	<u>110,000</u>	<u>100,000</u>
001	Machinery and Equipment		85,000	110,000	100,000
A132	TOTAL FURNITURE AND FIXTURE		<u>29,000</u>	<u>45,000</u>	<u>35,000</u>
A13201	Furniture and Fixture		29,000	45,000	35,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>88,000</u>	<u>88,000</u>	<u>101,000</u>
A13301	Office Buildings		<u>88,000</u>	<u>88,000</u>	<u>101,000</u>
001	Office Buildings		1,000	88,000	101,000
A138	TOTAL GENERAL		<u>99,000</u>	<u>140,000</u>	<u>100,000</u>
A13801	Maintenance of gardens		99,000	140,000	100,000
Provincial Health Services Academy Peshawar			58,757,000	78,430,000	63,825,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
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>32,917,000</u>	<u>32,366,000</u>	<u>33,804,000</u>	
A011	TOTAL PAY	50	50	<u>17,052,000</u>	<u>16,466,000</u>	<u>17,902,000</u>
A011-1	TOTAL PAY OF OFFICERS	20	20	<u>9,096,000</u>	<u>9,131,000</u>	<u>9,559,000</u>
A01101	Total Basic Pay Of Officer	20	20	<u>9,096,000</u>	<u>9,131,000</u>	<u>9,559,000</u>
P070	Principal (BPS-19)	1	1	902,000		948,000
S264	Senior Women Medical Officer (BPS-18)	1	1	769,000		808,000
S352	Senior PHC Technologist (MCH) (BPS-18)	2	2	1,788,000		1,878,000
V011	Vice Principal (BPS-18)	1	1	636,000		669,000
E030	English Teacher (BPS-17)	1	1	348,000		366,000
N025	Nursing Instructor (BPS-17)	4	4	2,297,000		2,413,000
P247	Primary Health Care Technician (MCH) (BPS-17)	3	3	704,000		740,000
C082	Computer Operator (BPS-16)	1	1	162,000		171,000
C300	Chief PHC Technician (MCH) (BPS-16)	5	5	1,109,000		1,165,000
P097	Public Health Supervisor (BPS-16)	1	1	381,000		401,000
A011-2	TOTAL PAY OF OTHER STAFF	30	30	<u>7,956,000</u>	<u>7,335,000</u>	<u>8,343,000</u>
A01151	Total Basic Pay Other Staff	30	30	<u>7,928,000</u>	<u>7,328,000</u>	<u>8,336,000</u>
S035	Senior Clerk (BPS-14)	1	1	504,000		530,000
J013	Junior Clerk (BPS-11)	1	1	366,000		385,000
H065	House Keeper (BPS-07)	1	1	348,000		366,000
D112	Driver (BPS-06)	4	4	1,283,000		1,348,000
A171	Aya (BPS-03)	1	1	256,000		270,000
B006	Behishti (BPS-03)	2	2	477,000		502,000
C057	Chowkidar (BPS-03)	4	4	1,048,000		1,101,000

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	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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				
C095 Cook	(BPS-03)	3	3	695,000	730,000
D007 Dai	(BPS-03)	2	2	397,000	418,000
M010 Mali	(BPS-03)	1	1	205,000	216,000
M062 Misalchi	(BPS-03)	1	1	261,000	275,000
N005 Naib Qasid	(BPS-03)	3	3	695,000	730,000
S162 Sweeper	(BPS-03)	5	5	1,137,000	1,195,000
U006 Utencil Cleaner	(BPS-03)	1	1	256,000	270,000
A01152 Personal pay				28,000	7,000
A012	TOTAL ALLOWANCES			15,865,000	15,900,000
A012-1	TOTAL REGULAR ALLOWANCES			15,313,000	15,900,000
A01202	House Rent Allowance			1,535,000	1,533,000
A01203	Conveyance Allowance			1,659,000	1,619,000
A01207	Washing Allowance			30,000	28,000
A01208	Dress Allowance			324,000	374,000
A0120D	Integrated Allowance			16,000	16,000
A0120E	Housing Subsidy Allowance			311,000	223,000
A0120Q	Fixed Daily Allowance			2,000	2,000
A01217	Medical Allowance			988,000	957,000
A0121B	Health Professional Allowance			3,241,000	3,762,000
A0121T	Adhoc Relief Allowance 2013			341,000	327,000
A01224	Entertainment Allowance			4,000	6,000
A01226	Computer Allowance			18,000	18,000
A0122C	Adhoc Relief Allowance - 2015			235,000	224,000
A0122M	Adhoc Relief Allowance 2016			1,256,000	1,162,000
A0122Y	Ad-hoc Relief Allowance 2017			1,665,000	1,640,000
A0123G	Ad-hoc Relief Allowance-2018			1,665,000	1,638,000
A0123P	Ad-hoc Relief Allowance 2019			1,128,000	1,221,000
A01251	Mess Allowance			827,000	946,000
A01252	Non Practising Allowance			68,000	204,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			552,000	2,000
A01274	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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>551,000</u>		<u>1,000</u>
001	Leave Salary		551,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>9,087,000</u>	<u>8,963,000</u>	<u>8,672,000</u>
A032	TOTAL COMMUNICATIONS		<u>52,000</u>	<u>54,000</u>	<u>55,000</u>
A03201	Postage and Telegraph		4,000	4,000	5,000
A03202	Telephone and Trunk Call		48,000	50,000	50,000
A033	TOTAL UTILITIES		<u>3,192,000</u>	<u>2,883,000</u>	<u>2,868,000</u>
A03301	Gas		867,000	500,000	500,000
A03302	Water		7,000	50,000	50,000
A03303	Electricity		<u>2,317,000</u>	<u>2,317,000</u>	<u>2,317,000</u>
001	Electricity		2,317,000	2,317,000	2,317,000
A03304	Hot and Cold Weather Charges		1,000	16,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>486,000</u>	<u>580,000</u>	<u>381,000</u>
A03805	Travelling Allowance		<u>105,000</u>	<u>200,000</u>	<u>1,000</u>
001	Travelling Allowance		105,000	200,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>359,000</u>	<u>350,000</u>	<u>360,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		359,000	350,000	360,000
A03808	Conveyance Charges		<u>22,000</u>	<u>30,000</u>	<u>20,000</u>
001	Conveyance Charges		22,000	30,000	20,000
A039	TOTAL GENERAL		<u>5,357,000</u>	<u>5,446,000</u>	<u>5,368,000</u>
A03901	Stationery		<u>36,000</u>	<u>100,000</u>	<u>40,000</u>
001	Stationery		36,000	100,000	40,000
A03905	Newspapers Periodicals and Books		10,000	10,000	10,000
A03906	Uniforms and Protective Clothing		15,000	20,000	20,000
A03919	Payments to Other for Service Rendered		<u>40,000</u>		<u>1,000</u>
001	Payments to Others for Service Rendered		40,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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				
A03927	Purchase of Drug and Medicines		<u>285,000</u>	<u>285,000</u>	<u>300,000</u>
001	Purchase of drug and Medicines		285,000	285,000	300,000
A03936	Foreign/Inland Training Course Fee		10,000	20,000	1,000
A03942	Cost of Other Stores		<u>100,000</u>	<u>150,000</u>	<u>130,000</u>
001	Cost of other Stores		100,000	150,000	130,000
A03959	Stipend Incentives awards and allied expenditure		<u>4,766,000</u>	<u>4,766,000</u>	<u>4,766,000</u>
001	Stipend, Incentive		4,766,000	4,766,000	4,766,000
A03970	Others		<u>95,000</u>	<u>95,000</u>	<u>100,000</u>
001	Others		95,000	95,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,070,000</u>	<u>1,430,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,070,000</u>	<u>1,430,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,070,000	1,430,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>293,000</u>	<u>367,000</u>	<u>311,000</u>
A130	TOTAL TRANSPORT		<u>155,000</u>	<u>200,000</u>	<u>160,000</u>
A13001	Transport		<u>155,000</u>	<u>200,000</u>	<u>160,000</u>
001	Transport		155,000	200,000	160,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>37,000</u>	<u>37,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>37,000</u>	<u>37,000</u>	<u>40,000</u>
001	Machinery and Equipment		37,000	37,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>16,000</u>	<u>30,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		16,000	30,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>85,000</u>	<u>100,000</u>	<u>91,000</u>
A13301	Office Buildings		<u>85,000</u>	<u>100,000</u>	<u>91,000</u>
001	Office Buildings		1,000	100,000	91,000
Public Health School NeshterAbadPeshawar			43,368,000	43,126,000	44,787,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
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>28,752,000</u>	<u>29,255,000</u>	<u>29,900,000</u>	
A011	TOTAL PAY	43	43	<u>15,302,000</u>	<u>15,479,000</u>	<u>16,122,000</u>
A011-1	TOTAL PAY OF OFFICERS	17	17	<u>10,368,000</u>	<u>10,769,000</u>	<u>10,925,000</u>
A01101	Total Basic Pay Of Officer	17	17	<u>10,343,000</u>	<u>10,707,000</u>	<u>10,863,000</u>
V011	Vice Principal (BPS-18)	1	1	600,000		630,000
E030	English Teacher (BPS-17)	1	1	609,000		640,000
N025	Nursing Instructor (BPS-17)	13	13	8,292,000		8,708,000
W006	Warden (BPS-17)	1	1	640,000		672,000
C082	Computer Operator (BPS-16)	1	1	202,000		213,000
A01102	Personal pay			25,000	62,000	62,000
A011-2	TOTAL PAY OF OTHER STAFF	26	26	<u>4,934,000</u>	<u>4,710,000</u>	<u>5,197,000</u>
A01151	Total Basic Pay Other Staff	26	26	<u>4,898,000</u>	<u>4,665,000</u>	<u>5,152,000</u>
S035	Senior Clerk (BPS-14)	1	1	310,000		326,000
J013	Junior Clerk (BPS-11)	1	1	188,000		198,000
H065	House Keeper (BPS-10)	2	2	414,000		435,000
A108	Assistant House Keeper (BPS-07)	1	1	181,000		191,000
D112	Driver (BPS-06)	1	1	181,000		191,000
B013	Bearer (BPS-03)	5	5	818,000		860,000
C057	Chowkidar (BPS-03)	4	4	753,000		791,000
C095	Cook (BPS-03)	4	4	836,000		879,000
M010	Mali (BPS-03)	1	1	189,000		199,000
N005	Naib Qasid (BPS-03)	2	2	372,000		392,000
S162	Sweeper (BPS-03)	4	4	656,000		690,000
A01152	Personal pay			36,000	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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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	TOTAL ALLOWANCES		<u>13,450,000</u>	<u>13,776,000</u>	<u>13,778,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,448,000</u>	<u>13,776,000</u>	<u>13,776,000</u>
A01202	House Rent Allowance		1,568,000	1,513,000	1,513,000
A01203	Conveyance Allowance		1,494,000	1,478,000	1,478,000
A01207	Washing Allowance		20,000	25,000	25,000
A01208	Dress Allowance		517,000	548,000	548,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A0120E	Housing Subsidy Allowance		222,000	222,000	222,000
A01217	Medical Allowance		856,000	842,000	842,000
A0121B	Health Professional Allowance		1,760,000	1,796,000	1,796,000
A0121T	Adhoc Relief Allowance 2013		310,000	303,000	303,000
A01226	Computer Allowance		18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		216,000	210,000	210,000
A0122M	Adhoc Relief Allowance 2016		1,167,000	1,145,000	1,145,000
A0122Y	Ad-hoc Relief Allowance 2017		1,507,000	1,548,000	1,548,000
A0123G	Ad-hoc Relief Allowance-2018		1,507,000	1,548,000	1,548,000
A0123P	Ad-hoc Relief Allowance 2019		912,000	1,087,000	1,087,000
A01251	Mess Allowance		1,363,000	1,442,000	1,442,000
A01252	Non Practising Allowance			40,000	40,000
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>49,190,000</u>	<u>40,837,000</u>	<u>39,973,000</u>
A032	TOTAL COMMUNICATIONS		<u>82,000</u>	<u>226,000</u>	<u>226,000</u>
A03201	Postage and Telegraph		5,000	6,000	6,000
A03202	Telephone and Trunk Call		77,000	220,000	220,000
A033	TOTAL UTILITIES		<u>365,000</u>	<u>500,000</u>	<u>500,000</u>
A03303	Electricity		<u>365,000</u>	<u>500,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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				
001	Electricity		365,000	500,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>191,000</u>	<u>465,000</u>	<u>197,000</u>
A03805	Travelling Allowance		<u>26,000</u>	<u>300,000</u>	<u>30,000</u>
001	Travelling Allowance		26,000	300,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>158,000</u>	<u>158,000</u>	<u>160,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		158,000	158,000	160,000
A03808	Conveyance Charges		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Conveyance Charges		7,000	7,000	7,000
A039	TOTAL GENERAL		<u>48,552,000</u>	<u>39,646,000</u>	<u>39,050,000</u>
A03901	Stationery		<u>126,000</u>	<u>126,000</u>	<u>130,000</u>
001	Stationery		126,000	126,000	130,000
A03905	Newspapers Periodicals and Books		2,000	15,000	5,000
A03906	Uniforms and Protective Clothing		2,000	20,000	5,000
A03919	Payments to Other for Service Rendered		<u>40,000</u>	<u>500,000</u>	<u>100,000</u>
001	Payments to Others for Service Rendered		40,000	500,000	100,000
A03959	Stipend Incentives awards and allied expenditure		<u>48,362,000</u>	<u>38,785,000</u>	<u>38,785,000</u>
001	Stipend, Incentive		48,362,000	38,785,000	38,785,000
A03970	Others		<u>20,000</u>	<u>200,000</u>	<u>25,000</u>
001	Others		20,000	200,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>248,000</u>	<u>2,292,000</u>	<u>300,000</u>
A041	TOTAL PENSION		<u>248,000</u>	<u>2,292,000</u>	<u>300,000</u>
A04114	Superannuation Encashment of L.P.R		248,000	2,292,000	300,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>46,000</u>	<u>158,000</u>	<u>47,000</u>
A130	TOTAL TRANSPORT		<u>14,000</u>	<u>54,000</u>	<u>20,000</u>
A13001	Transport		<u>14,000</u>	<u>54,000</u>	<u>20,000</u>
001	Transport		14,000	54,000	20,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>46,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>46,000</u>	<u>15,000</u>
001	Machinery and Equipment		8,000	46,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>42,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		8,000	42,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>16,000</u>	<u>16,000</u>	<u>2,000</u>
A13301	Office Buildings		<u>16,000</u>	<u>16,000</u>	<u>2,000</u>
001	Office Buildings		1,000	16,000	2,000
School of Nursing LRH Peshawar			78,237,000	72,542,000	71,220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
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>28,531,000</u>	<u>28,364,000</u>	<u>29,241,000</u>	
A011	TOTAL PAY	31	31	<u>15,142,000</u>	<u>14,914,000</u>	<u>15,788,000</u>
A011-1	TOTAL PAY OF OFFICERS	20	20	<u>12,832,000</u>	<u>12,631,000</u>	<u>13,347,000</u>
A01101	Total Basic Pay Of Officer	20	20	<u>12,599,000</u>	<u>12,516,000</u>	<u>13,232,000</u>
V011	Vice Principal (BPS-18)	1	1	703,000		739,000
E030	English Teacher (BPS-17)	2	2	1,244,000		1,307,000
N025	Nursing Instructor (BPS-17)	16	16	10,383,000		10,903,000
C082	Computer Operator (BPS-16)	1	1	269,000		283,000
A01102	Personal pay			233,000	115,000	115,000
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>2,310,000</u>	<u>2,283,000</u>	<u>2,441,000</u>
A01151	Total Basic Pay Other Staff	11	11	<u>2,310,000</u>	<u>2,271,000</u>	<u>2,429,000</u>
H065	House Keeper (BPS-12)	2	2	424,000		446,000
J013	Junior Clerk (BPS-11)	1	1	215,000		226,000
C057	Chowkidar (BPS-03)	4	4	841,000		884,000
M010	Mali (BPS-03)	1	1	208,000		219,000
N005	Naib Qasid (BPS-03)	2	2	414,000		435,000
S162	Sweeper (BPS-03)	1	1	208,000		219,000
A01152	Personal pay				12,000	12,000
A012	TOTAL ALLOWANCES			<u>13,389,000</u>	<u>13,450,000</u>	<u>13,453,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>13,387,000</u>	<u>13,450,000</u>	<u>13,451,000</u>
A01202	House Rent Allowance			1,469,000	1,295,000	1,295,000
A01203	Conveyance Allowance			1,317,000	1,349,000	1,349,000
A01207	Washing Allowance			10,000	11,000	11,000
A01208	Dress Allowance			589,000	606,000	606,000
A0120D	Integrated Allowance			8,000	11,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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				
A0120E	Housing Subsidy Allowance		63,000	250,000	250,000
A0120P	Adhoc Relief 2009			36,000	36,000
A0120X	Adhoc Allowance - 2010			7,000	7,000
A01216	Qualification Allowance		113,000		1,000
A01217	Medical Allowance		714,000	720,000	720,000
A0121A	Ad - hoc Allowance - 2011			12,000	12,000
A0121B	Health Professional Allowance		2,200,000	2,280,000	2,280,000
A0121M	Adhoc Relief Allowance - 2012			13,000	13,000
A0121T	Adhoc Relief Allowance 2013		313,000	290,000	290,000
A0121Z	Adhoc Relief Allowance-2014			6,000	6,000
A01226	Computer Allowance		18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		233,000	210,000	210,000
A0122M	Adhoc Relief Allowance 2016		1,162,000	1,061,000	1,061,000
A0122Y	Ad-hoc Relief Allowance 2017		1,472,000	1,480,000	1,480,000
A0123G	Ad-hoc Relief Allowance-2018		1,447,000	1,476,000	1,476,000
A0123P	Ad-hoc Relief Allowance 2019		662,000	686,000	686,000
A01251	Mess Allowance		1,597,000	1,632,000	1,632,000
A01266	Disturbance Allowance			1,000	1,000
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>50,383,000</u>	<u>88,358,000</u>	<u>60,425,000</u>
A032	TOTAL COMMUNICATIONS		<u>48,000</u>	<u>50,000</u>	<u>58,000</u>
A03201	Postage and Telegraph		8,000		8,000
A03202	Telephone and Trunk Call		40,000	50,000	50,000
A033	TOTAL UTILITIES		<u>1,000</u>	<u>11,000</u>	<u>1,000</u>
A03304	Hot and Cold Weather Charges		1,000	11,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>78,000</u>	<u>122,000</u>	<u>95,000</u>
A03805	Travelling Allowance		<u>15,000</u>		<u>20,000</u>
001	Travelling Allowance		15,000		20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>51,000</u>	<u>109,000</u>	<u>60,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		51,000	109,000	60,000
A03808	Conveyance Charges		<u>12,000</u>	<u>13,000</u>	<u>15,000</u>
001	Conveyance Charges		12,000	13,000	15,000
A039	TOTAL GENERAL		<u>50,256,000</u>	<u>88,175,000</u>	<u>60,271,000</u>
A03901	Stationery		<u>62,000</u>	<u>207,000</u>	<u>70,000</u>
001	Stationery		62,000	207,000	70,000
A03905	Newspapers Periodicals and Books		2,000	3,000	5,000
A03906	Uniforms and Protective Clothing		12,000	15,000	15,000
A03919	Payments to Other for Service Rendered		<u>101,000</u>		<u>100,000</u>
001	Payments to Others for Service Rendered		101,000		100,000
A03936	Foreign/Inland Training Course Fee		10,000		1,000
A03959	Stipend Incentives awards and allied expenditure		<u>50,000,000</u>	<u>87,768,000</u>	<u>60,000,000</u>
001	Stipend, Incentive		50,000,000	87,768,000	60,000,000
A03970	Others		<u>69,000</u>	<u>182,000</u>	<u>80,000</u>
001	Others		69,000	182,000	80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,243,000</u>	<u>1,243,000</u>	<u>500,000</u>
A041	TOTAL PENSION		<u>1,243,000</u>	<u>1,243,000</u>	<u>500,000</u>
A04114	Superannuation Encashment of L.P.R		1,243,000	1,243,000	500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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				
001	Fin. Assis. to the families of G.Serv. who exp		1,000		1,000,000
A09	TOTAL PHYSICAL ASSETS		<u>46,000</u>	<u>249,000</u>	<u>56,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>46,000</u>	<u>249,000</u>	<u>56,000</u>
A09201	Hardware		<u>46,000</u>	<u>249,000</u>	<u>56,000</u>
001	Hardware		46,000	249,000	56,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>126,000</u>	<u>261,000</u>	<u>137,000</u>
A130	TOTAL TRANSPORT		<u>39,000</u>	<u>140,000</u>	<u>40,000</u>
A13001	Transport		<u>39,000</u>	<u>140,000</u>	<u>40,000</u>
001	Transport		39,000	140,000	40,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>41,000</u>	<u>41,000</u>	<u>42,000</u>
A13101	Machinery and Equipment		<u>41,000</u>	<u>41,000</u>	<u>42,000</u>
001	Machinery and Equipment		41,000	41,000	42,000
A132	TOTAL FURNITURE AND FIXTURE		<u>11,000</u>	<u>7,000</u>	<u>14,000</u>
A13201	Furniture and Fixture		11,000	7,000	14,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>35,000</u>	<u>73,000</u>	<u>41,000</u>
A13301	Office Buildings		<u>35,000</u>	<u>73,000</u>	<u>41,000</u>
001	Office Buildings		1,000	73,000	41,000
School of Nursing KTH Peshawar			80,330,000	118,475,000	91,359,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
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>256,798,000</u>	<u>245,347,000</u>	
A011	TOTAL PAY	<u>354</u>	<u>97,433,000</u>	<u>92,412,000</u>	
A011-1	TOTAL PAY OF OFFICERS	<u>222</u>	<u>78,499,000</u>	<u>73,321,000</u>	
A01101	Total Basic Pay Of Officer	<u>222</u>	<u>78,405,000</u>	<u>73,180,000</u>	
P070	Principal (BPS-20)	1	485,000		
P110	Professor Paedriatic (BPS-20)	1	485,000		
P128	Professor (Radiology) (BPS-20)	2	1,128,000		
P236	Professor (Cardiology) (BPS-20)	1	643,000		
P237	Professor (Pulmonology) (BPS-20)	1	643,000		
P238	Professor (Gynacology) (BPS-20)	2	2,000,000		
P245	Professor Anaesthesia (BPS-20)	1	643,000		
P276	Professor Community Medicine (BPS-20)	1	485,000		
P277	Professor Physiology (BPS-20)	1	485,000		
P278	Professor Opthamology (BPS-20)	1	485,000		
P283	Professor Urology (BPS-20)	1	485,000		
P306	Professor Microbiology (BPS-20)	1	485,000		
P308	Professor Pharmacology (BPS-20)	1	485,000		
P309	Professor Fornsic Medicine (BPS-20)	1	485,000		
P316	Professor (Surgery) (BPS-20)	1	485,000		
P319	Professor of Mediciens (BPS-20)	2	1,052,000		
P323	Professor Psychiatry (BPS-20)	1	643,000		
P329	Professor Orthodontic (BPS-20)	1	643,000		
P332	Professor (Pediatric Surgery) (BPS-20)	1	485,000		
P366	Professor Biochemistry (BPS-20)	1	485,000		
P374	Professor (Anatomy) (BPS-20)	1	485,000		

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

Rs

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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	485,000
P377	Professor Chemical Pathology	(BPS-20)	1	485,000
P389	Professor ENT	(BPS-20)	1	485,000
P395	Professor Dentistry	(BPS-20)	1	643,000
A308	Associate Professor (Paediatric)	(BPS-19)	1	405,000
A309	Associate Professor (Surgery)	(BPS-19)	2	811,000
A310	Associate Professor (Medicine)	(BPS-19)	2	811,000
A398	Associate Professor (Radiology)	(BPS-19)	2	968,000
A399	Associate Professor (Psychiatry)	(BPS-19)	1	405,000
A401	Associate Professor (Dermatology)	(BPS-19)	1	405,000
A404	Associate Professor (Gynae)	(BPS-19)	2	811,000
A406	Associate Professor (Cardiology)	(BPS-19)	1	405,000
A479	Associate Prof: Commun: Medicine	(BPS-19)	1	405,000
A483	Associate Professor Anaesthesia	(BPS-19)	1	405,000
A492	Associate Professor Microbiology	(BPS-19)	1	405,000
A493	Associate Professor Chemical Pathology	(BPS-19)	1	405,000
A501	Associate Professor Urology	(BPS-19)	1	405,000
A517	Associate Professor (Orthodontic)	(BPS-19)	1	405,000
A532	Associate Professor Pharmacology	(BPS-19)	1	405,000

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

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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	405,000	
A538	Associate Professor Peadiatric Surgery	(BPS-19)	1	405,000	
A549	Associate Professor (Haematology)	(BPS-19)	1	405,000	
A557	Associate Professor ENT	(BPS-19)	1	405,000	
A558	Associate Professor Ophthalmology	(BPS-19)	1	405,000	
A645	Associate Professor (Anatomy)	(BPS-19)	1	405,000	
A646	Associate Professor (Biochemistry)	(BPS-19)	1	405,000	
A647	Associate Professor (Physiology)	(BPS-19)	1	405,000	
A649	Associate Professor Histo Pathology	(BPS-19)	1	405,000	
A703	Associate Professor Pulmonology	(BPS-19)	1	405,000	
A704	Associate Professor Dentistry	(BPS-19)	1	405,000	
V011	Vice Principal	(BPS-19)	1	405,000	
A183	Assistant Professor (Paedriatic)	(BPS-18)	1	403,000	
A219	Assistant Professor Orthopadic	(BPS-18)	1	403,000	
A221	Assistant Professor Dentistory	(BPS-18)	1	403,000	
A222	Assistant Professor Cardilogy	(BPS-18)	1	403,000	
A223	Assistant Professor (Physiology)	(BPS-18)	2	805,000	
A224	Assistant Professor (Haematology)	(BPS-18)	1	403,000	
A225	Assistant Professor (Histopathology)	(BPS-18)	1	403,000	

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

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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	403,000	
A227	Assistant Professor (Chemical Pathology)	(BPS-18)	1	403,000	
A232	Assistant Professor (Biochemistry)	(BPS-18)	2	805,000	
A254	Assistant Professor (Dermatology)	(BPS-18)	1	403,000	
A255	Assistant Professor (Nephrology)	(BPS-18)	1	403,000	
A321	Assistant Professor (Paediatric Surgery)	(BPS-18)	1	403,000	
A326	Assistant Professor Community Medicine	(BPS-18)	3	1,221,000	
A330	Assistant Professor (Surgery)	(BPS-18)	2	805,000	
A409	Assistant Professor (Neuro Surgery)	(BPS-18)	1	403,000	
A472	Assistant Prof: Cardia Surg:	(BPS-18)	1	403,000	
A480	Assistant Professor (Gynae)	(BPS-18)	2	805,000	
A482	Assistant Professor (Anatomy)	(BPS-18)	2	805,000	
A537	Assistant Professor Pharmacology	(BPS-18)	2	805,000	
A543	Assistant Professor (Neurology)	(BPS-18)	1	403,000	
A553	Assistant Professor Medicine	(BPS-18)	2	805,000	
A556	Assistant Professor Anaesthesia	(BPS-18)	2	805,000	
A566	Assistant Professor (ENT)	(BPS-18)	1	403,000	
A567	Assistant Professor Pulmonology	(BPS-18)	1	403,000	
A580	Assistant Professor (Psychiatry)	(BPS-18)	1	403,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
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	403,000	
A588	Assistant Professor (Plastic Surgery)	(BPS-18)	1	403,000	
A589	Assistant Professor Ophthalmology	(BPS-18)	1	403,000	
A590	Assistant Professor Radiology	(BPS-18)	1	403,000	
A648	Asstt Proff Fransic Medicine	(BPS-18)	1	403,000	
A669	Assistant Professor Oncology	(BPS-18)	1	403,000	
D465	Deputy Director Medical Education	(BPS-18)	1	403,000	
S059	Senior Registrar	(BPS-18)	29	11,680,000	
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1	358,000	
S512	Senior Demonstrator	(BPS-18)	14	7,146,000	
A007	Accounts Officer	(BPS-17)	1	219,000	
A021	Administrative Officer	(BPS-17)	1	219,000	
B028	Biochemist	(BPS-17)	1	219,000	
C287	Clinical Technologist (Pathology)	(BPS-17)	1	306,000	
D015	Demonstrator	(BPS-17)	35	5,799,000	
H046	Health Educator	(BPS-17)	1	219,000	
L033	Librarian	(BPS-17)	1	219,000	
L142	Lecturer Islamiyat	(BPS-17)	1	219,000	
L143	Lecturer Pak Studies	(BPS-17)	1	219,000	
L155	Lecturer Bio-Chemistry	(BPS-17)	1	360,000	
S024	Security Officer	(BPS-17)	1	219,000	
S166	Superintendent	(BPS-17)	4	877,000	
W006	Warden	(BPS-17)	2	778,000	
A057	Assistant	(BPS-16)	5	689,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
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				
A165	Audiovisual Operator	(BPS-16)	1	138,000	
A185	Assistant Librarian	(BPS-16)	1	138,000	
A369	Assistant Programmer	(BPS-16)	1	138,000	
C017	Cataloger	(BPS-16)	1	138,000	
C082	Computer Operator	(BPS-16)	10	1,091,000	
C292	Chief Clinical Technician (Pathology)	(BPS-16)	3	756,000	
E102	Electro Medical Engineer	(BPS-16)	1	138,000	
P149	Pharmaceutical Chemist	(BPS-16)	1	138,000	
S061	Senior Scale Stenographer	(BPS-16)	1	138,000	
A01102	Personal pay			94,000	141,000
A011-2	TOTAL PAY OF OTHER STAFF		132	18,934,000	19,091,000
A01151	Total Basic Pay Other Staff		132	18,918,000	19,075,000
S035	Senior Clerk	(BPS-14)	2	351,000	
S329	Senior Clinical Technician (Pathology)	(BPS-14)	5	1,620,000	
A054	Artist	(BPS-12)	1	152,000	
C306	Clinical Technician (Pathology)	(BPS-12)	7	2,898,000	
H293	Hostel Assistant	(BPS-12)	1	152,000	
M065	Modler	(BPS-12)	1	152,000	
M171	Medical Social Worker	(BPS-12)	1	152,000	
P027	Photographer	(BPS-12)	1	152,000	
E025	Electro Medical Technician	(BPS-11)	1	151,000	
J013	Junior Clerk	(BPS-11)	8	1,202,000	
H065	House Keeper	(BPS-10)	2	298,000	
P088	Projectionist	(BPS-09)	5	664,000	

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

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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

E019	Electrician	(BPS-08)	3	380,000	
S023	Security Guard	(BPS-08)	10	1,268,000	
S127	Store Keeper	(BPS-07)	3	366,000	
T019	Telephone Operator	(BPS-07)	4	459,000	
C012	Carpenter	(BPS-06)	1	118,000	
D112	Driver	(BPS-06)	10	1,174,000	
G013	Generator Operator	(BPS-06)	2	235,000	
P047	Plumber	(BPS-06)	1	118,000	
D006	Daftari	(BPS-04)	2	215,000	
L002	Laboratory Attendant	(BPS-04)	3	323,000	
T049	Tubewell Operator	(BPS-04)	2	215,000	
A161	Attendant	(BPS-03)	5	535,000	
B013	Bearer	(BPS-03)	10	1,045,000	
C057	Chowkidar	(BPS-03)	10	1,045,000	
C095	Cook	(BPS-03)	5	667,000	
D363	Dissection Hall Attendant	(BPS-03)	2	206,000	
M010	Mali	(BPS-03)	6	724,000	
M101	Mortury Cooler Attendant	(BPS-03)	1	105,000	
N005	Naib Qasid	(BPS-03)	7	731,000	
S162	Sweeper	(BPS-03)	10	1,045,000	
A01152	Personal pay			16,000	16,000
A012	TOTAL ALLOWANCES			<u>159,365,000</u>	<u>152,935,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>159,363,000</u>	<u>152,918,000</u>
A01201	Senior Post Allowance			45,000	58,000
A01202	House Rent Allowance			9,765,000	9,374,000
A01203	Conveyance Allowance			9,194,000	8,726,000
A01207	Washing Allowance			60,000	52,000
A01208	Dress Allowance			34,000	34,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
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				
A0120D	Integrated Allowance		38,000	38,000	
A01217	Medical Allowance		5,426,000	5,225,000	
A0121B	Health Professional Allowance		83,245,000	79,620,000	
A0121T	Adhoc Relief Allowance 2013		1,409,000	1,390,000	
A01224	Entertainment Allowance		49,000	61,000	
A01226	Computer Allowance		162,000	147,000	
A0122C	Adhoc Relief Allowance - 2015		1,001,000	980,000	
A0122M	Adhoc Relief Allowance 2016		6,484,000	6,281,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		117,000	72,000	
A0122Y	Ad-hoc Relief Allowance 2017		9,096,000	9,240,000	
A0123G	Ad-hoc Relief Allowance-2018		9,001,000	9,110,000	
A0123P	Ad-hoc Relief Allowance 2019		2,188,000	2,249,000	
A01252	Non Practising Allowance		1,636,000	1,387,000	
A01253	Science Teaching Allowance		17,118,000	16,009,000	
A01267	Warden/ Boarding House Allowance		2,000	1,000	
A01269	Basic Science Allowance		2,939,000	2,744,000	
A01270	Other		<u>354,000</u>	<u>120,000</u>	
001	Others		354,000	120,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>17,000</u>	
A01274	Medical Charges		<u>1,000</u>	<u>17,000</u>	
001	Medical Charges		1,000	17,000	
A01278	Leave Salary		<u>1,000</u>		
001	Leave Salary		1,000		
A03	TOTAL OPERATING EXPENSES		<u>7,480,000</u>	<u>10,351,000</u>	
A032	TOTAL COMMUNICATIONS		<u>1,095,000</u>	<u>1,845,000</u>	
A03201	Postage and Telegraph		4,000	5,000	
A03202	Telephone and Trunk Call		1,071,000	1,800,000	
A03205	Courier and pilot service		20,000	40,000	
A033	TOTAL UTILITIES		<u>525,000</u>	<u>510,000</u>	
A03301	Gas		28,000	10,000	
A03303	Electricity		<u>497,000</u>	<u>500,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
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				
001	Electricity		497,000	500,000	
A034	TOTAL OCCUPANCY COSTS		<u>1,080,000</u>	<u>1,080,000</u>	
A03403	Rent for Residential Building		1,080,000	1,080,000	
A036	TOTAL MOTOR VEHICLES		<u>400,000</u>		
A03603	Registration		400,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,262,000</u>	<u>2,503,000</u>	
A03805	Travelling Allowance		<u>562,000</u>	<u>700,000</u>	
001	Travelling Allowance		562,000	700,000	
A03806	Transportation of Goods		<u>105,000</u>	<u>200,000</u>	
001	Transportation of Goods		105,000	200,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,583,000</u>	<u>1,583,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		1,583,000	1,583,000	
A03828	Conveyance charges		12,000	20,000	
A039	TOTAL GENERAL		<u>2,118,000</u>	<u>4,413,000</u>	
A03901	Stationery		<u>156,000</u>	<u>250,000</u>	
001	Stationery		156,000	250,000	
A03902	Printing and Publication		<u>171,000</u>	<u>250,000</u>	
001	Printing and publication		171,000	250,000	
A03905	Newspapers Periodicals and Books		133,000	133,000	
A03906	Uniforms and Protective Clothing		42,000	100,000	
A03907	Advertising & Publicity		<u>198,000</u>	<u>200,000</u>	
001	Advertising and Publicity		198,000	200,000	
A03942	Cost of Other Stores		<u>1,075,000</u>	<u>3,000,000</u>	
001	Cost of other Stores		1,075,000	3,000,000	
A03970	Others		<u>343,000</u>	<u>480,000</u>	
001	Others		343,000	480,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>540,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
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			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				
A041	TOTAL PENSION		<u>540,000</u>		
A04114	Superannuation Encashment of L.P.R		540,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		600,000		
A06	TOTAL TRANSFERS		<u>233,000</u>	<u>233,000</u>	<u>491,000,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>233,000</u>	<u>233,000</u>	
A06301	Entertainments & Gifts		233,000	233,000	
A064	TOTAL OTHER TRANSFER PAYMENTS				<u>491,000,000</u>
A06402	Contribution/transfer to reserve fund				<u>491,000,000</u>
002	Provision for Salary				473,754,000
003	Provision for Non Salary				17,246,000
A09	TOTAL PHYSICAL ASSETS		<u>8,000</u>	<u>69,600,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>8,000</u>	<u>100,000</u>	
A09201	Hardware		<u>8,000</u>	<u>100,000</u>	
001	Hardware		8,000	100,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>69,500,000</u>	
A09601	Plant and Machinery			<u>69,500,000</u>	
001	Plant and Machinery			69,500,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
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				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>487,000</u>	<u>850,000</u>	
A130	TOTAL TRANSPORT		<u>292,000</u>	<u>450,000</u>	
A13001	Transport		<u>292,000</u>	<u>450,000</u>	
001	Transport		292,000	450,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>162,000</u>	<u>250,000</u>	
A13101	Machinery and Equipment		<u>162,000</u>	<u>250,000</u>	
001	Machinery and Equipment		162,000	250,000	
A138	TOTAL GENERAL		<u>33,000</u>	<u>150,000</u>	
A13801	Maintenance of gardens		33,000	150,000	
Gajju Khan Medical College Swabi			266,146,000	326,381,000	491,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
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>13,147,000</u>	<u>9,274,000</u>	<u>12,062,000</u>	
A011	TOTAL PAY	21	21	<u>7,374,000</u>	<u>5,047,000</u>	<u>7,832,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	<u>3,919,000</u>	<u>2,354,000</u>	<u>4,196,000</u>
A01101	Total Basic Pay Of Officer	6	6	<u>3,919,000</u>	<u>2,354,000</u>	<u>4,196,000</u>
N030	Nursing Tutor (BPS-18)	1	1	742,000		858,000
V011	Vice Principal (BPS-18)	1	1	777,000		816,000
E030	English Teacher (BPS-17)	1	1	586,000		616,000
I018	Instructor (BPS-17)	2	2	1,529,000		1,606,000
C082	Computer Operator (BPS-16)	1	1	285,000		300,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>3,455,000</u>	<u>2,693,000</u>	<u>3,636,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>3,455,000</u>	<u>2,693,000</u>	<u>3,636,000</u>
S035	Senior Clerk (BPS-14)	1	1	418,000		440,000
H065	House Keeper (BPS-12)	1	1	209,000		220,000
J013	Junior Clerk (BPS-11)	1	1	412,000		434,000
D112	Driver (BPS-06)	1	1	326,000		343,000
B013	Bearer (BPS-03)	2	2	489,000		514,000
C057	Chowkidar (BPS-03)	3	3	497,000		523,000
C095	Cook (BPS-03)	2	2	363,000		382,000
N005	Naib Qasid (BPS-03)	2	2	411,000		433,000
S162	Sweeper (BPS-03)	2	2	330,000		347,000
A012	TOTAL ALLOWANCES			<u>5,773,000</u>	<u>4,227,000</u>	<u>4,230,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,770,000</u>	<u>4,227,000</u>	<u>4,227,000</u>
A01202	House Rent Allowance			402,000	280,000	280,000
A01203	Conveyance Allowance			617,000	499,000	499,000
A01207	Washing Allowance			10,000	9,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
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		182,000	130,000	130,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		417,000	316,000	316,000
A0121B	Health Professional Allowance		600,000	415,000	415,000
A0121T	Adhoc Relief Allowance 2013		158,000	107,000	107,000
A0122C	Adhoc Relief Allowance - 2015		111,000	73,000	73,000
A0122M	Adhoc Relief Allowance 2016		551,000	375,000	375,000
A0122Y	Ad-hoc Relief Allowance 2017		721,000	504,000	504,000
A01233	Unattractive Area Allowance		<u>266,000</u>	<u>259,000</u>	<u>259,000</u>
001	Unattractive Area Allowance		266,000	259,000	259,000
A0123G	Ad-hoc Relief Allowance-2018		720,000	504,000	504,000
A0123P	Ad-hoc Relief Allowance 2019		578,000	440,000	440,000
A01251	Mess Allowance		426,000	305,000	305,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,000</u>		<u>3,000</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>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>19,633,000</u>	<u>11,707,000</u>	<u>11,057,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>64,000</u>	<u>64,000</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk Call		41,000	60,000	60,000
A033	TOTAL UTILITIES		<u>892,000</u>	<u>929,000</u>	<u>892,000</u>
A03301	Gas		191,000	191,000	191,000
A03303	Electricity		<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001	Electricity		700,000	700,000	700,000
A03304	Hot and Cold Weather Charges		1,000	38,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>157,000</u>	<u>258,000</u>	<u>163,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
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>97,000</u>	<u>200,000</u>	<u>100,000</u>
001	Travelling Allowance		97,000	200,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>52,000</u>	<u>50,000</u>	<u>55,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		52,000	50,000	55,000
A03808	Conveyance Charges		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Conveyance Charges		8,000	8,000	8,000
A039	TOTAL GENERAL		<u>18,539,000</u>	<u>10,456,000</u>	<u>9,938,000</u>
A03901	Stationery		<u>21,000</u>	<u>40,000</u>	<u>23,000</u>
001	Stationery		21,000	40,000	23,000
A03905	Newspapers Periodicals and Books		15,000	15,000	15,000
A03906	Uniforms and Protective Clothing		5,000	10,000	6,000
A03919	Payments to Other for Service Rendered			<u>250,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			250,000	1,000
A03936	Foreign/Inland Training Course Fee			250,000	1,000
A03959	Stipend Incentives awards and allied expenditure		<u>18,467,000</u>	<u>9,860,000</u>	<u>9,860,000</u>
001	Stipend, Incentive		18,467,000	9,860,000	9,860,000
A03970	Others		<u>31,000</u>	<u>31,000</u>	<u>32,000</u>
001	Others		31,000	31,000	32,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,590,000</u>	<u>300,000</u>
A041	TOTAL PENSION			<u>2,590,000</u>	<u>300,000</u>
A04114	Superannuation Encashment of L.P.R			2,590,000	300,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>120,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>120,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>120,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		120,000		1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
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				
A09	TOTAL PHYSICAL ASSETS			<u>250,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>1,000</u>
A09201	Hardware			<u>50,000</u>	<u>1,000</u>
001	Hardware			50,000	1,000
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>85,000</u>	<u>330,000</u>	<u>96,000</u>
A130	TOTAL TRANSPORT		<u>26,000</u>	<u>100,000</u>	<u>30,000</u>
A13001	Transport		<u>26,000</u>	<u>100,000</u>	<u>30,000</u>
001	Transport		26,000	100,000	30,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>32,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>32,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment		32,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>11,000</u>	<u>50,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		11,000	50,000	15,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>16,000</u>	<u>150,000</u>	<u>21,000</u>
A13301	Office Buildings		<u>16,000</u>	<u>150,000</u>	<u>21,000</u>
001	Office Buildings		1,000	150,000	21,000

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

			Rs	Rs	Rs
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				

Nursing School Swat			32,985,000	24,151,000	24,517,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
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>24,187,000</u>	<u>24,563,000</u>	<u>27,334,000</u>
A011	TOTAL PAY	55	55	<u>12,488,000</u>	<u>13,138,000</u>
A011-1	TOTAL PAY OF OFFICERS	22	22	<u>6,583,000</u>	<u>7,240,000</u>
A01101	Total Basic Pay Of Officer	<u>22</u>	<u>22</u>	<u>6,583,000</u>	<u>7,240,000</u>
C338	Chief PHC Technologist (Multi Purpose)	(BPS-19)	1	1	483,000
P070	Principal	(BPS-19)	1	1	683,000
S328	Senior Clinical Technician (Radiology)	(BPS-18)	1	1	439,000
S329	Senior Clinical Technician (Pathology)	(BPS-18)	1	1	439,000
S351	Senior PHC Technologist (Multi Purpose)	(BPS-18)	4	4	694,000
V011	Vice Principal	(BPS-18)	1	1	760,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	232,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	347,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	268,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	268,000
E030	English Teacher	(BPS-17)	1	1	331,000
P246	Primary Health Care Technologist (Multi Purpose)	(BPS-17)	2	2	544,000
S166	Superintendent	(BPS-17)	1	1	152,000
A057	Assistant	(BPS-16)	2	2	283,000
C082	Computer Operator	(BPS-16)	1	1	140,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	340,000
W006	Warden	(BPS-16)	1	1	180,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
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					
A011-2	TOTAL PAY OF OTHER STAFF	33	33	5,905,000	5,898,000	6,211,000
A01151	Total Basic Pay Other Staff	33	33	5,905,000	5,898,000	6,211,000
S061	Senior Scale Stenographer (BPS-15)	1	1	172,000		182,000
S035	Senior Clerk (BPS-14)	1	1	256,000		270,000
J013	Junior Clerk (BPS-11)	2	2	458,000		482,000
S127	Store Keeper (BPS-07)	1	1	224,000		236,000
D112	Driver (BPS-06)	2	2	340,000		357,000
P047	Plumber (BPS-06)	1	1	223,000		235,000
T049	Tubewell Operator (BPS-05)	1	1	223,000		235,000
L002	Laboratory Attendant (BPS-04)	2	2	282,000		297,000
B006	Behishti (BPS-03)	1	1	275,000		289,000
B013	Bearer (BPS-03)	6	6	866,000		910,000
C057	Chowkidar (BPS-03)	3	3	472,000		497,000
C095	Cook (BPS-03)	3	3	394,000		414,000
G005	Gate Keeper (BPS-03)	1	1	275,000		289,000
M010	Mali (BPS-03)	2	2	335,000		352,000
N005	Naib Qasid (BPS-03)	3	3	555,000		583,000
S162	Sweeper (BPS-03)	3	3	555,000		583,000
A012	TOTAL ALLOWANCES			11,699,000	11,425,000	14,199,000
A012-1	TOTAL REGULAR ALLOWANCES			10,698,000	11,425,000	14,197,000
A01202	House Rent Allowance			925,000	983,000	983,000
A01203	Conveyance Allowance			1,165,000	1,235,000	1,235,000
A01207	Washing Allowance			20,000	20,000	20,000
A01208	Dress Allowance			14,000	14,000	14,000
A0120D	Integrated Allowance			16,000	16,000	16,000
A01217	Medical Allowance			719,000	742,000	742,000
A0121B	Health Professional Allowance			2,611,000	2,772,000	5,544,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
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				
A0121T	Adhoc Relief Allowance 2013		255,000	262,000	262,000
A01224	Entertainment Allowance		6,000	8,000	8,000
A01226	Computer Allowance		9,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015		174,000	196,000	196,000
A0122M	Adhoc Relief Allowance 2016		915,000	965,000	965,000
A0122Y	Ad-hoc Relief Allowance 2017		1,201,000	1,314,000	1,314,000
A01233	Unattractive Area Allowance		<u>527,000</u>	<u>545,000</u>	<u>545,000</u>
001	Unattractive Area Allowance		527,000	545,000	545,000
A0123G	Ad-hoc Relief Allowance-2018		1,200,000	1,314,000	1,314,000
A0123P	Ad-hoc Relief Allowance 2019		905,000	985,000	985,000
A01252	Non Practising Allowance		36,000	45,000	45,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,001,000</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>1,000,000</u>		<u>1,000</u>
001	Leave Salary		1,000,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>405,000</u>	<u>2,213,000</u>	<u>1,130,000</u>
A032	TOTAL COMMUNICATIONS		<u>26,000</u>	<u>45,000</u>	<u>45,000</u>
A03201	Postage and Telegraph		3,000	5,000	5,000
A03202	Telephone and Trunk Call		23,000	40,000	40,000
A033	TOTAL UTILITIES		<u>95,000</u>	<u>1,040,000</u>	<u>701,000</u>
A03303	Electricity		<u>94,000</u>	<u>700,000</u>	<u>700,000</u>
001	Electricity		94,000	700,000	700,000
A03304	Hot and Cold Weather Charges		1,000	340,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>116,000</u>	<u>205,000</u>	<u>136,000</u>
A03805	Travelling Allowance		<u>111,000</u>	<u>200,000</u>	<u>130,000</u>
001	Travelling Allowance		111,000	200,000	130,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>		<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,000		1,000
A03808	Conveyance Charges		<u>4,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges		4,000	5,000	5,000
A039	TOTAL GENERAL		<u>168,000</u>	<u>923,000</u>	<u>248,000</u>
A03901	Stationery		<u>6,000</u>	<u>80,000</u>	<u>10,000</u>
001	Stationery		6,000	80,000	10,000
A03902	Printing and Publication		<u>1,000</u>		<u>1,000</u>
001	Printing and publication		1,000		1,000
A03905	Newspapers Periodicals and Books		6,000	6,000	8,000
A03906	Uniforms and Protective Clothing		1,000	8,000	8,000
A03919	Payments to Other for Service Rendered		<u>140,000</u>	<u>700,000</u>	<u>200,000</u>
001	Payments to Others for Service Rendered		140,000	700,000	200,000
A03936	Foreign/Inland Training Course Fee			79,000	1,000
A03970	Others		<u>14,000</u>	<u>50,000</u>	<u>20,000</u>
001	Others		14,000	50,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>728,000</u>	<u>1,540,000</u>	<u>300,000</u>
A041	TOTAL PENSION		<u>728,000</u>	<u>1,540,000</u>	<u>300,000</u>
A04114	Superannuation Encashment of L.P.R		728,000	1,540,000	300,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>19,000</u>	<u>140,000</u>	<u>142,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
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				
A130	TOTAL TRANSPORT		<u>1,000</u>		<u>1,000</u>
A13001	Transport		<u>1,000</u>		<u>1,000</u>
001	Transport		1,000		1,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment		1,000	30,000	30,000
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
A133	TOTAL BUILDINGS AND STRUCTURE		<u>16,000</u>	<u>100,000</u>	<u>101,000</u>
A13301	Office Buildings		<u>16,000</u>	<u>100,000</u>	<u>101,000</u>
001	Office Buildings		1,000	100,000	101,000
Para Medical Institute Saidu Sharif Swat			25,340,000	28,456,000	29,906,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
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				
A06	TOTAL TRANSFERS		<u>376,182,000</u>	<u>376,182,000</u>	<u>627,000,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>376,182,000</u>	<u>376,182,000</u>	<u>627,000,000</u>
A06402	Contribution/transfer to reserve fund		<u>376,182,000</u>	<u>376,182,000</u>	<u>627,000,000</u>
002	Provision for Salary		359,952,000	376,182,000	599,949,000
003	Provision for Non Salary		16,230,000		27,051,000
Gomal Medical College DIKhan			376,182,000	376,182,000	627,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
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				
A06	TOTAL TRANSFERS		<u>828,127,000</u>	<u>828,281,000</u>	<u>856,000,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>828,127,000</u>	<u>828,281,000</u>	<u>856,000,000</u>
A06402	Contribution/transfer to reserve fund		<u>828,127,000</u>	<u>828,281,000</u>	<u>856,000,000</u>
002	Provision for Salary		798,487,000	828,281,000	825,362,000
003	Provision for Non Salary		29,640,000		30,638,000
Khyber Medical College Peshawar			828,127,000	828,281,000	856,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
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				
A06	TOTAL TRANSFERS		<u>5,162,681,000</u>	<u>5,162,681,000</u>	<u>4,788,000,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>5,162,681,000</u>	<u>5,162,681,000</u>	<u>4,788,000,000</u>
A06402	Contribution/transfer to reserve fund		<u>5,162,681,000</u>	<u>5,162,681,000</u>	<u>4,788,000,000</u>
002	Provision for Salary		268,521,000	5,162,681,000	249,033,000
003	Provision for Non Salary		4,894,160,000		4,538,967,000
	Post Graduate Medical Institute Hayat Abad Peshawar		5,162,681,000	5,162,681,000	4,788,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4166	Khyber College of Dentistry Peshawar				
A06	TOTAL TRANSFERS		<u>364,414,000</u>	<u>364,414,000</u>	<u>343,000,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>364,414,000</u>	<u>364,414,000</u>	<u>343,000,000</u>
A06402	Contribution/transfer to reserve fund		<u>364,414,000</u>	<u>364,414,000</u>	<u>343,000,000</u>
002	Provision for Salary		290,111,000	364,414,000	273,063,000
003	Provision for Non Salary		74,303,000		69,937,000
Khyber College of Dentistry Peshawar			364,414,000	364,414,000	343,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
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>23,765,000</u>	<u>21,983,000</u>	<u>23,357,000</u>	
A011	TOTAL PAY	37	37	<u>12,696,000</u>	<u>11,968,000</u>	<u>13,342,000</u>
A011-1	TOTAL PAY OF OFFICERS	14	14	<u>8,057,000</u>	<u>7,167,000</u>	<u>8,466,000</u>
A01101	Total Basic Pay Of Officer	14	14	<u>8,057,000</u>	<u>7,167,000</u>	<u>8,466,000</u>
P070	Principal (BPS-19)	1	1	1,018,000		1,070,000
N030	Nursing Tutor (BPS-18)	5	5	3,278,000		3,443,000
N025	Nursing Instructor (BPS-17)	5	5	2,603,000		2,734,000
S166	Superintendent (BPS-17)	1	1	451,000		475,000
A057	Assistant (BPS-16)	1	1	479,000		504,000
C082	Computer Operator (BPS-16)	1	1	228,000		240,000
A011-2	TOTAL PAY OF OTHER STAFF	23	23	<u>4,639,000</u>	<u>4,801,000</u>	<u>4,876,000</u>
A01151	Total Basic Pay Other Staff	23	23	<u>4,637,000</u>	<u>4,801,000</u>	<u>4,875,000</u>
A185	Assistant Librarian (BPS-12)	1	1	237,000		250,000
H062	Hostel Superintendent (BPS-12)	1	1	207,000		218,000
J013	Junior Clerk (BPS-11)	1	1	267,000		281,000
D112	Driver (BPS-06)	2	2	548,000		576,000
B013	Bearer (BPS-03)	3	3	502,000		528,000
C057	Chowkidar (BPS-03)	5	5	973,000		1,022,000
C095	Cook (BPS-03)	2	2	335,000		352,000
M010	Mali (BPS-03)	1	1	168,000		177,000
N005	Naib Qasid (BPS-03)	4	4	715,000		751,000
S162	Sweeper (BPS-03)	3	3	685,000		720,000
A01152	Personal pay			2,000		1,000
A012	TOTAL ALLOWANCES			<u>11,069,000</u>	<u>10,015,000</u>	<u>10,015,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
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>10,570,000</u>	<u>10,013,000</u>	<u>10,013,000</u>
A01202	House Rent Allowance		1,208,000	1,174,000	1,174,000
A01203	Conveyance Allowance		1,285,000	1,195,000	1,195,000
A01207	Washing Allowance		20,000	21,000	21,000
A01208	Dress Allowance		332,000	298,000	298,000
A0120D	Integrated Allowance		21,000	22,000	22,000
A0120E	Housing Subsidy Allowance		222,000	222,000	222,000
A01217	Medical Allowance		761,000	717,000	717,000
A0121B	Health Professional Allowance		1,253,000	1,140,000	1,140,000
A0121T	Adhoc Relief Allowance 2013		250,000	234,000	234,000
A01224	Entertainment Allowance		3,000	6,000	6,000
A01226	Computer Allowance		18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		161,000	148,000	148,000
A0122M	Adhoc Relief Allowance 2016		939,000	901,000	901,000
A0122Y	Ad-hoc Relief Allowance 2017		1,238,000	1,197,000	1,197,000
A0123G	Ad-hoc Relief Allowance-2018		1,238,000	1,197,000	1,197,000
A0123P	Ad-hoc Relief Allowance 2019		734,000	720,000	720,000
A01251	Mess Allowance		887,000	803,000	803,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>499,000</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>498,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		498,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>5,349,000</u>	<u>5,928,000</u>	<u>5,736,000</u>
A032	TOTAL COMMUNICATIONS		<u>47,000</u>	<u>100,000</u>	<u>95,000</u>
A03201	Postage and Telegraph		1,000	5,000	1,000
A03202	Telephone and Trunk Call		42,000	90,000	90,000
A03205	Courier and pilot service		4,000	5,000	4,000
A033	TOTAL UTILITIES		<u>3,474,000</u>	<u>3,676,000</u>	<u>3,676,000</u>
A03301	Gas		1,188,000	1,200,000	1,200,000
A03302	Water		10,000	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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>2,276,000</u>	<u>2,276,000</u>	<u>2,276,000</u>
001	Electricity		2,276,000	2,276,000	2,276,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>269,000</u>	<u>359,000</u>	<u>294,000</u>
A03805	Travelling Allowance		<u>71,000</u>	<u>150,000</u>	<u>80,000</u>
001	Travelling Allowance		71,000	150,000	80,000
A03806	Transportation of Goods		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods		1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>172,000</u>	<u>172,000</u>	<u>180,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		172,000	172,000	180,000
A03808	Conveyance Charges		<u>25,000</u>	<u>36,000</u>	<u>33,000</u>
001	Conveyance Charges		25,000	36,000	33,000
A039	TOTAL GENERAL		<u>1,559,000</u>	<u>1,793,000</u>	<u>1,671,000</u>
A03901	Stationery		<u>54,000</u>	<u>60,000</u>	<u>50,000</u>
001	Stationery		54,000	60,000	50,000
A03905	Newspapers Periodicals and Books		5,000	10,000	6,000
A03906	Uniforms and Protective Clothing		2,000	30,000	5,000
A03907	Advertising & Publicity		<u>21,000</u>	<u>200,000</u>	<u>25,000</u>
001	Advertising and Publicity		21,000	200,000	25,000
A03919	Payments to Other for Service Rendered		<u>1,273,000</u>	<u>1,273,000</u>	<u>1,375,000</u>
001	Payments to Others for Service Rendered		1,273,000	1,273,000	1,375,000
A03942	Cost of Other Stores		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Cost of other Stores		100,000	100,000	100,000
A03970	Others		<u>104,000</u>	<u>120,000</u>	<u>110,000</u>
001	Others		104,000	120,000	110,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>600,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>600,000</u>	<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>600,000</u>	<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	600,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
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				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>329,000</u>	<u>438,000</u>	<u>238,000</u>
A130	TOTAL TRANSPORT		<u>196,000</u>	<u>196,000</u>	<u>100,000</u>
A13001	Transport		<u>196,000</u>	<u>196,000</u>	<u>100,000</u>
001	Transport		196,000	196,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>42,000</u>	<u>52,000</u>	<u>45,000</u>
A13101	Machinery and Equipment		<u>42,000</u>	<u>52,000</u>	<u>45,000</u>
001	Machinery and Equipment		42,000	52,000	45,000
A132	TOTAL FURNITURE AND FIXTURE		<u>19,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		19,000	20,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>72,000</u>	<u>170,000</u>	<u>73,000</u>
A13301	Office Buildings		<u>72,000</u>	<u>170,000</u>	<u>73,000</u>
001	Office Buildings		1,000	170,000	73,000
Post Graduate College of Nursing			29,444,000	28,949,000	30,331,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4624	Khyber Girls Medical College Peshawar				
A06	TOTAL TRANSFERS		<u>503,479,000</u>	<u>723,579,000</u>	<u>1,387,000,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>503,479,000</u>	<u>723,579,000</u>	<u>1,387,000,000</u>
A06402	Contribution/transfer to reserve fund		<u>503,479,000</u>	<u>723,579,000</u>	<u>1,387,000,000</u>
002	Provision for Salary		477,729,000	723,579,000	1,316,063,000
003	Provision for Non Salary		25,750,000		70,937,000
Khyber Girls Medical College Peshawar			503,479,000	723,579,000	1,387,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
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				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>286,965,000</u>	<u>294,456,000</u>	<u>296,355,000</u>
A011	TOTAL PAY	337	337	<u>111,964,000</u>	<u>115,420,000</u>
A011-1	TOTAL PAY OF OFFICERS	201	201	<u>88,117,000</u>	<u>86,820,000</u>
A01101	Total Basic Pay Of Officer	201	201	<u>87,419,000</u>	<u>86,416,000</u>
P070	Principal (BPS-20)	1	1	616,000	648,000
P082	Professor (BPS-20)	11	11	6,052,000	6,356,000
P110	Professor Paedriatic (BPS-20)	1	1	671,000	706,000
P122	Professor Of Pathology (BPS-20)	2	2	1,182,000	1,242,000
P127	Professor Dermatology (BPS-20)	1	1	480,000	504,000
P236	Professor (Cardiology) (BPS-20)	1	1	480,000	504,000
P238	Professor (Gynacology) (BPS-20)	2	2	734,000	771,000
P239	Professor (Nephrology) (BPS-20)	1	1	480,000	504,000
P245	Professor Anaesthesia (BPS-20)	1	1	671,000	706,000
P277	Professor Physiology (BPS-20)	1	1	536,000	564,000
P278	Professor Opthamology (BPS-20)	2	2	1,445,000	1,518,000
P316	Professor (Surgery) (BPS-20)	2	2	1,206,000	1,267,000
P319	Professor of Mediciens (BPS-20)	2	2	1,308,000	1,374,000
P323	Professor Psychiatry (BPS-20)	1	1	536,000	564,000
P389	Professor ENT (BPS-20)	1	1	671,000	706,000
A160	Associate Professor (BPS-19)	13	13	6,232,000	6,545,000
A308	Associate Professor (Paediatric) (BPS-19)	1	1	587,000	617,000
A309	Associate Professor (Surgery) (BPS-19)	2	2	1,207,000	1,268,000
A310	Associate Professor (Medicine) (BPS-19)	2	2	1,256,000	1,320,000
A398	Associate Professor (Radialogy) (BPS-19)	1	1	437,000	460,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
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					
A399	Associate Professor (Psychiatry)	(BPS-19)	1	1	437,000	460,000
A404	Associate Professor (Gynae)	(BPS-19)	1	1	437,000	460,000
A406	Associate Professor (Cardiology)	(BPS-19)	1	1	452,000	476,000
A483	Associate Professor Anaesthesia	(BPS-19)	1	1	437,000	460,000
A533	Associate Professor Pathalogy	(BPS-19)	3	3	1,422,000	1,494,000
A555	Associate Professor Neurology	(BPS-19)	1	1	437,000	460,000
A557	Associate Professor ENT	(BPS-19)	1	1	587,000	617,000
A558	Associate Professor Ophthalmology	(BPS-19)	1	1	587,000	617,000
A645	Associate Professor (Anatomy)	(BPS-19)	1	1	398,000	419,000
A692	Associate Professor Medical Educaiton	(BPS-19)	1	1	398,000	419,000
A817	Associate Professor Director Academic	(BPS-19)	1	1	398,000	419,000
A818	Associate Professor Dentistry Maxillofacial	(BPS-19)	1	1	398,000	419,000
A819	Associate Professor Chief Bio Chemist	(BPS-19)	1	1	398,000	419,000
A824	Assistant Armourer	(BPS-19)	1	1	398,000	419,000
P376	Principal Demonstrator	(BPS-19)	2	2	1,386,000	1,456,000
A130	Assistant Professor	(BPS-18)	21	21	8,928,000	9,375,000
A222	Assistant Professor Cardilogy	(BPS-18)	1	1	286,000	301,000
A223	Assistant Professor (Physiology)	(BPS-18)	1	1	503,000	529,000
A224	Assistant Professor (Haematology)	(BPS-18)	1	1	286,000	301,000
A225	Assistant Professor (Histopathology)	(BPS-18)	1	1	272,000	287,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
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					
A226	Assistant Professor (Microbiology)	(BPS-18)	1	1	292,000	308,000
A227	Assistant Professor (Chemical Pathology)	(BPS-18)	1	1	457,000	481,000
A232	Assistant Professor (Biochemistry)	(BPS-18)	1	1	292,000	308,000
A254	Assistant Professor (Dermatology)	(BPS-18)	1	1	457,000	481,000
A255	Assistant Professor (Nephrology)	(BPS-18)	2	2	718,000	755,000
A321	Assistant Professor (Paediatric Surgery)	(BPS-18)	1	1	446,000	469,000
A409	Assistant Professor (Neuro Surgery)	(BPS-18)	1	1	457,000	481,000
A480	Assistant Professor (Gynae)	(BPS-18)	1	1	381,000	401,000
A481	Assistant Professor (Paeds)	(BPS-18)	1	1	457,000	481,000
A482	Assistant Professor (Anatomy)	(BPS-18)	2	2	1,038,000	1,091,000
A543	Assistant Professor (Neurology)	(BPS-18)	2	2	718,000	755,000
A550	Assistant Professor Gastroentcology	(BPS-18)	1	1	446,000	469,000
A553	Assistant Professor Medicine	(BPS-18)	1	1	446,000	469,000
A556	Assistant Professor Anaesthesia	(BPS-18)	1	1	272,000	287,000
A566	Assistant Professor (ENT)	(BPS-18)	1	1	446,000	469,000
A567	Assistant Professor Pulmonology	(BPS-18)	1	1	446,000	469,000
A587	Assistant Professor (Urology)	(BPS-18)	1	1	446,000	469,000
A668	Assistant Professor Medical Education	(BPS-18)	1	1	446,000	469,000
A724	Assistant Professor (Cordiothracic Surgary)	(BPS-18)	1	1	446,000	469,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			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					
A815	Assist. Professor Neuro Rehabil. & Stroke Medicine	(BPS-18)	1	1	272,000	287,000
A820	Assistant Professor Family Medicine	(BPS-18)	1	1	272,000	287,000
A821	Assistant Professor Rehabilitation Medicine	(BPS-18)	1	1	272,000	287,000
A822	Assistant Professor Pharmacology	(BPS-18)	1	1	272,000	287,000
S246	Senior Biochemist	(BPS-18)	1	1	464,000	488,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	2	2	570,000	599,000
S512	Senior Demonstrator	(BPS-18)	8	8	4,451,000	4,675,000
A007	Accounts Officer	(BPS-17)	1	1	445,000	468,000
A021	Administrative Officer	(BPS-17)	1	1	445,000	468,000
B028	Biochemist	(BPS-17)	1	1	216,000	228,000
B129	Bio Statistician	(BPS-17)	1	1	216,000	228,000
C287	Clinical Technologist (Pathology)	(BPS-17)	2	2	480,000	504,000
D015	Demonstrator	(BPS-17)	30	30	12,555,000	13,183,000
E102	Electro Medical Engineer	(BPS-17)	1	1	270,000	284,000
L028	Lecturer	(BPS-17)	2	2	531,000	559,000
M187	Medecolegal Officer in Forensic Medicine	(BPS-17)	4	4	1,078,000	1,133,000
P084	Programmer	(BPS-17)	1	1	265,000	279,000
P149	Pharmaceutical Chemist	(BPS-17)	1	1	449,000	472,000
S166	Superintendent	(BPS-17)	1	1	265,000	279,000
W006	Warden	(BPS-17)	2	2	531,000	559,000
A057	Assistant	(BPS-16)	3	3	694,000	729,000
A165	Audiovisual Operator	(BPS-16)	1	1	276,000	291,000
C082	Computer Operator	(BPS-16)	9	9	2,500,000	2,625,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	6	6	1,655,000	1,738,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
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				
L033 Librarian (BPS-16)	1	1	147,000		155,000
S061 Senior Scale Stenographer (BPS-16)	2	2	468,000		492,000
A160 Associate Professor (Fixed)	1	1	1,052,000		1,106,000
P082 Professor (Fixed)	1	1	1,569,000		1,648,000
A01102 Personal pay			680,000	391,000	391,000
A01105 Qualification Pay			18,000	13,000	13,000
A011-2 TOTAL PAY OF OTHER STAFF	136	136	23,847,000	28,600,000	25,069,000
A01151 Total Basic Pay Other Staff	136	136	23,847,000	28,600,000	25,069,000
S035 Senior Clerk (BPS-14)	1	1	320,000		336,000
S114 Steno Typist (BPS-14)	1	1	303,000		319,000
S329 Senior Clinical Technician (Pathology) (BPS-14)	8	8	2,416,000		2,538,000
A054 Artist (BPS-12)	1	1	211,000		223,000
C304 Clinical Technician (Pharmacy) (BPS-12)	1	1	237,000		250,000
C306 Clinical Technician (Pathology) (BPS-12)	10	10	2,320,000		2,436,000
C309 Clinical Technician (Surgical) (BPS-12)	1	1	316,000		333,000
E025 Electro Medical Technician (BPS-12)	1	1	196,000		207,000
H062 Hostel Superintendent (BPS-12)	1	1	342,000		360,000
P027 Photographer (BPS-12)	1	1	211,000		223,000
P088 Projectionist (BPS-12)	1	1	211,000		223,000
J013 Junior Clerk (BPS-11)	8	8	2,080,000		2,184,000
H065 House Keeper (BPS-10)	1	1	268,000		282,000
P022 Pesh Imam (BPS-10)	1	1	152,000		161,000
P088 Projectionist (BPS-09)	2	2	404,000		425,000
T019 Telephone Operator (BPS-08)	2	2	320,000		336,000
E019 Electrician (BPS-07)	1	1	158,000		167,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022		
			Rs	Rs	Rs		
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						
E026	Electro Plater	(BPS-07)	1	1	176,000	186,000	
S127	Store Keeper	(BPS-07)	1	1	158,000	167,000	
D112	Driver	(BPS-06)	8	8	1,270,000	1,334,000	
P047	Plumber	(BPS-06)	1	1	158,000	167,000	
T049	Tubewell Operator	(BPS-06)	1	1	158,000	167,000	
A044	Animal Attendant	(BPS-03)	2	2	279,000	294,000	
B013	Bearer	(BPS-03)	6	6	756,000	795,000	
C057	Chowkidar	(BPS-03)	12	12	1,564,000	1,643,000	
C095	Cook	(BPS-03)	4	4	546,000	574,000	
D363	Dissection Hall Attendant	(BPS-03)	1	1	129,000	136,000	
L002	Laboratory Attendant	(BPS-03)	10	10	1,288,000	1,353,000	
L027	Lecture Room Attendant	(BPS-03)	2	2	308,000	324,000	
L035	Library Attendant	(BPS-03)	1	1	129,000	136,000	
M010	Mali	(BPS-03)	2	2	316,000	333,000	
M077	Museum Attendant	(BPS-03)	1	1	155,000	163,000	
M101	Mortury Cooler Attendant	(BPS-03)	1	1	155,000	163,000	
N005	Naib Qasid	(BPS-03)	9	9	1,646,000	1,729,000	
S023	Security Guard	(BPS-03)	17	17	1,965,000	2,064,000	
S162	Sweeper	(BPS-03)	14	14	2,226,000	2,338,000	
A012	TOTAL ALLOWANCES		<u>175,001,000</u>			<u>179,036,000</u>	<u>179,012,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>174,000,000</u>			<u>178,231,000</u>	<u>178,231,000</u>
A01201	Senior Post Allowance		183,000			165,000	165,000
A01202	House Rent Allowance		8,070,000			9,412,000	9,412,000
A01203	Conveyance Allowance		8,711,000			9,821,000	9,821,000
A01207	Washing Allowance		51,000			58,000	58,000
A01208	Dress Allowance		46,000			49,000	49,000
A0120D	Integrated Allowance		48,000			47,000	47,000
A01216	Qualification Allowance					1,000	1,000
A01217	Medical Allowance		5,729,000			6,309,000	6,309,000

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	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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				
A0121B	Health Professional Allowance		86,918,000	87,925,000	87,925,000
A0121Q	Audit and Accounts Allowance		139,000	140,000	140,000
A0121T	Adhoc Relief Allowance 2013		2,073,000	2,114,000	2,114,000
A01224	Entertainment Allowance		159,000	155,000	155,000
A01226	Computer Allowance		60,000	129,000	129,000
A0122C	Adhoc Relief Allowance - 2015		1,364,000	1,399,000	1,399,000
A0122M	Adhoc Relief Allowance 2016		7,992,000	8,553,000	8,553,000
A0122Y	Ad-hoc Relief Allowance 2017		10,724,000	11,953,000	11,953,000
A01233	Unattractive Area Allowance		<u>3,832,000</u>	<u>4,315,000</u>	<u>4,315,000</u>
001	Unattractive Area Allowance		3,832,000	4,315,000	4,315,000
A01236	Deputation Allowance		141,000	139,000	139,000
A0123G	Ad-hoc Relief Allowance-2018		10,723,000	11,541,000	11,541,000
A0123P	Ad-hoc Relief Allowance 2019		5,833,000	3,413,000	3,413,000
A01252	Non Practising Allowance		591,000	1,184,000	1,184,000
A01253	Science Teaching Allowance		16,336,000	16,434,000	16,434,000
A01269	Basic Science Allowance		2,478,000	2,495,000	2,495,000
A01270	Other		<u>1,799,000</u>	<u>480,000</u>	<u>480,000</u>
001	Others		1,799,000	480,000	480,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,001,000</u>	<u>805,000</u>	<u>781,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
001	Medical Charges		1,000	25,000	1,000
A01278	Leave Salary		<u>1,000,000</u>	<u>780,000</u>	<u>780,000</u>
001	Leave Salary		1,000,000	780,000	780,000
A03	TOTAL OPERATING EXPENSES		<u>14,879,000</u>	<u>17,752,000</u>	<u>15,615,000</u>
A032	TOTAL COMMUNICATIONS		<u>140,000</u>	<u>160,000</u>	<u>160,000</u>
A03201	Postage and Telegraph		21,000	21,000	21,000
A03202	Telephone and Trunk Call		119,000	139,000	139,000
A033	TOTAL UTILITIES		<u>9,431,000</u>	<u>9,865,000</u>	<u>9,428,000</u>
A03301	Gas		727,000	600,000	727,000
A03303	Electricity		<u>8,703,000</u>	<u>8,700,000</u>	<u>8,700,000</u>
001	Electricity		8,703,000	8,700,000	8,700,000
A03304	Hot and Cold Weather Charges		1,000	565,000	1,000

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	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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				
A034	TOTAL OCCUPANCY COSTS		<u>1,040,000</u>	<u>1,040,000</u>	<u>1,040,000</u>
A03402	Rent for Office Building		1,040,000	1,040,000	1,040,000
A036	TOTAL MOTOR VEHICLES		<u>178,000</u>	<u>157,000</u>	<u>180,000</u>
A03603	Registration		178,000	157,000	180,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,856,000</u>	<u>2,090,000</u>	<u>1,865,000</u>
A03805	Travelling Allowance		<u>995,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
001	Travelling Allowance		995,000	1,200,000	1,000,000
A03806	Transportation of Goods		<u>1,000</u>	<u>25,000</u>	<u>5,000</u>
001	Transportation of Goods		1,000	25,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>853,000</u>	<u>850,000</u>	<u>850,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		853,000	850,000	850,000
A03808	Conveyance Charges		<u>7,000</u>	<u>15,000</u>	<u>10,000</u>
001	Conveyance Charges		7,000	15,000	10,000
A039	TOTAL GENERAL		<u>2,234,000</u>	<u>4,440,000</u>	<u>2,942,000</u>
A03901	Stationery		<u>178,000</u>	<u>178,000</u>	<u>180,000</u>
001	Stationery		178,000	178,000	180,000
A03902	Printing and Publication		<u>31,000</u>	<u>31,000</u>	<u>32,000</u>
001	Printing and publication		31,000	31,000	32,000
A03905	Newspapers Periodicals and Books		26,000	60,000	60,000
A03906	Uniforms and Protective Clothing		14,000	96,000	20,000
A03907	Advertising & Publicity		<u>145,000</u>	<u>145,000</u>	<u>145,000</u>
001	Advertising and Publicity		145,000	145,000	145,000
A03919	Payments to Other for Service Rendered		<u>200,000</u>	<u>1,640,000</u>	<u>500,000</u>
001	Payments to Others for Service Rendered		200,000	1,640,000	500,000
A03942	Cost of Other Stores		<u>967,000</u>	<u>1,293,000</u>	<u>1,004,000</u>
003	Bedding & Clothing			200,000	1,000
004	Chemicals/Apparatus		200,000	200,000	210,000
009	Washing Charges		23,000	23,000	23,000

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	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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				
012	Disposable Surgical/Medical Supplies		60,000	200,000	100,000
015	Purchase of Glass Ware		114,000	100,000	100,000
017	Inspection Fee		570,000	570,000	570,000
A03970	Others		<u>673,000</u>	<u>997,000</u>	<u>1,001,000</u>
001	Others		667,000	673,000	670,000
002	Other Contingencies		1,000		1,000
005	Animals		1,000	17,000	20,000
006	Fodders		1,000	17,000	20,000
007	Overall to teaching staff		1,000	100,000	100,000
008	Photographic Material		1,000	140,000	140,000
011	Anatomy Models		1,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,080,000</u>	<u>5,988,000</u>	<u>701,000</u>
A041	TOTAL PENSION		<u>1,080,000</u>	<u>5,988,000</u>	<u>701,000</u>
A04104	Other pension (e.g. family pension)			40,000	1,000
A04114	Superannuation Encashment of L.P.R		1,080,000	5,948,000	700,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		1,000,000
A09	TOTAL PHYSICAL ASSETS		<u>224,000</u>	<u>224,000</u>	<u>1,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>224,000</u>	<u>224,000</u>	<u>1,000</u>
A09201	Hardware		<u>224,000</u>	<u>224,000</u>	<u>1,000</u>
001	Hardware		224,000	224,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>969,000</u>	<u>1,331,000</u>	<u>719,000</u>
A130	TOTAL TRANSPORT		<u>200,000</u>	<u>200,000</u>	<u>120,000</u>
A13001	Transport		<u>200,000</u>	<u>200,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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		200,000	200,000	120,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>9,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>9,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		9,000	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>705,000</u>	<u>706,000</u>	<u>489,000</u>
A13301	Office Buildings		<u>150,000</u>	<u>151,000</u>	<u>153,000</u>
001	Office Buildings		1,000	151,000	153,000
A13302	Residential Buildings		<u>555,000</u>	<u>555,000</u>	<u>336,000</u>
001	Residential Buildings			555,000	336,000
A137	TOTAL COMPUTER EQUIPMENT		<u>25,000</u>	<u>345,000</u>	<u>30,000</u>
A13701	Hardware		13,000	45,000	15,000
A13702	Software		12,000	300,000	15,000
Saidu Medical College Swat			304,118,000	319,751,000	314,391,000

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	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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				
SW4571	Saidu College of Dentistry Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,080,000</u>	<u>191,498,000</u>
A011	TOTAL PAY		<u>415</u>	<u>10,000</u>	<u>120,053,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>184</u>	<u>10,000</u>	<u>90,175,000</u>
A01101	Total Basic Pay Of Officer		<u>184</u>		<u>90,165,000</u>
P070	Principal	(BPS-20)	1		830,000
P122	Professor Of Pathology	(BPS-20)	1		830,000
P245	Professor Anaesthesia	(BPS-20)	1		830,000
P277	Professor Physiology	(BPS-20)	1		830,000
P289	Professor of Prosthodontic	(BPS-20)	1		830,000
P308	Professor Pharmacology	(BPS-20)	1		830,000
P316	Professor (Surgery)	(BPS-20)	1		830,000
P328	Professor Dental Material	(BPS-20)	1		830,000
P329	Professor Orthodontic	(BPS-20)	1		830,000
P330	Professor Operative Dentistry	(BPS-20)	1		830,000
P357	Professor (Oral Maxillofacial Surgery)	(BPS-20)	1		830,000
P360	Professor (Oral Medicine)	(BPS-20)	1		830,000
P361	Professor (Preventive & community Dentistry)	(BPS-20)	1		830,000
P362	Professor (Oral Biology)	(BPS-20)	1		830,000
P366	Professor Biochemistry	(BPS-20)	1		830,000
P374	Professor (Anatomy)	(BPS-20)	1		830,000
P435	PROFESSOR OF GENERAL MEDICINE	(BPS-20)	1		830,000
P436	PROFESSOR OF ORAL PATHOLOGY	(BPS-20)	1		830,000
P437	PROFESSOR OF PERIODONTOLOGY	(BPS-20)	1		830,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
SW4571	Saidu College of Dentistry Swat				
V011	Vice Principal	(BPS-20)	1		830,000
A517	Associate Professor (Orthodontic)	(BPS-19)	1		711,000
A532	Associate Professor Pharmacology	(BPS-19)	1		711,000
A533	Associate Professor Pathalogy	(BPS-19)	1		711,000
A575	Associat Professor Oral Medicine	(BPS-19)	1		711,000
A577	Associat Professor Oral Biology	(BPS-19)	1		711,000
A619	Associate Professor Oral Pathalogy	(BPS-19)	1		711,000
A645	Associate Professor (Anatomy)	(BPS-19)	1		711,000
A646	Associate Professor (Biochemistry)	(BPS-19)	1		711,000
A647	Associate Professor (Physiology)	(BPS-19)	1		711,000
A667	Associate Professor (Oral Maxilloficial Surgery)	(BPS-19)	2		1,422,000
A858	ASSOCIATE PROFESSOR OF COMMUNITY & PREVE	(BPS-19)	1		711,000
A859	ASSOCIATE PROFESSOR OF DENTAL MATERIAL	(BPS-19)	1		711,000
A860	ASSOCIATE PROFESSOR OF OPERATIVE OR REST	(BPS-19)	1		711,000
A861	ASSOCIATE PROFESSOR OF PERIODONTOLOGY	(BPS-19)	1		711,000
A862	ASSOCIATE PROFESSOR OF PROSTHODONTICS	(BPS-19)	1		711,000
D180	Deputy Medical Superintendent (Admn:)	(BPS-19)	1		711,000
D181	Deputy Medical Superintendent (Store)	(BPS-19)	1		711,000
P359	Principal Dental Surgeon	(BPS-19)	2		1,422,000
P376	Principal Demonstrator	(BPS-19)	5		3,553,000

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	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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				
SW4571	Saidu College of Dentistry Swat				
A578	Assistant Professor Oral Pathology	(BPS-18)	2		921,000
A579	Assistant Professor Periodontic	(BPS-18)	1		1,382,000
A621	Assistant Professor (Dental Material)	(BPS-18)	1		461,000
A623	Assistant Professor (Oral Maxillofacial Surgery)	(BPS-18)	3		1,842,000
A626	Assistant Professor (Orthodontics)	(BPS-18)	1		461,000
A627	Assistant Professor (Oral Medicine)	(BPS-18)	1		461,000
A851	ASSISTANT PROFESSOR (DENTAL RADIOLOGY)	(BPS-18)	1		461,000
A852	ASSISTANT PROFESSOR (IMPLANTOLOGY)	(BPS-18)	1		461,000
A853	ASSISTANT PROFESSOR ANAESTHESIA	(BPS-18)	2		921,000
A854	ASSISTANT PROFESSOR OF COMMUNITY & PREVENTATION	(BPS-18)	1		461,000
A855	ASSISTANT PROFESSOR(ORC) DENTISTRY	(BPS-18)	2		921,000
A867	ASSISTANT PROFESSOR ORAL BIOLOGY	(BPS-18)	1		1,382,000
A868	ASSISTANT PROFESSOR PROSTHODONTICS	(BPS-18)	2		2,764,000
P441	PRINCIPAL DENTAL TECHNICIAN	(BPS-18)	2		921,000
S213	Senior Medical Officer	(BPS-18)	1		461,000
S214	Senior Dental Surgeon	(BPS-18)	6		2,762,000
S512	Senior Demonstrator	(BPS-18)	10		4,602,000
S687	SENIOR REGISTRAR OPERATIVE DENTISTRY	(BPS-18)	2		921,000
S688	SENIOR REGISTRAR ORAL & MAXILLOFACIAL SU	(BPS-18)	2		921,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
SW4571	Saidu College of Dentistry Swat				
S689	SENIOR REGISTRAR ORTHODONTICS	(BPS-18)	2		921,000
S690	SENIOR REGISTRAR PROSTHODONTICS	(BPS-18)	2		921,000
A007	Accounts Officer	(BPS-17)	1		365,000
A021	Administrative Officer	(BPS-17)	1		365,000
B115	Biomedical Engineer	(BPS-17)	1		365,000
B129	Bio Statistician	(BPS-17)	1		365,000
C068	Clinical Psychologist	(BPS-17)	1		365,000
C318	Clinical Technologist (Dental)	(BPS-17)	1		365,000
D015	Demonstrator	(BPS-17)	40		14,578,000
D018	Dental Surgeon	(BPS-17)	15		5,467,000
L033	Librarian	(BPS-17)	1		365,000
M033	Medical Officer	(BPS-17)	3		1,094,000
O007	Office Superintendent	(BPS-17)	1		365,000
P024	Pharmacist	(BPS-17)	1		365,000
S024	Security Officer	(BPS-17)	1		365,000
C028	Charge Nurse	(BPS-16)	16		3,631,000
C082	Computer Operator	(BPS-16)	5		1,135,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1		227,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	2		454,000
L034	Library Assistant	(BPS-16)	1		227,000
A01105	Qualification Pay			10,000	10,000
A011-2	TOTAL PAY OF OTHER STAFF		231		<u>29,878,000</u>
A01151	Total Basic Pay Other Staff		231		<u>29,878,000</u>
O003	Office Assistant	(BPS-14)	10		1,822,000

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	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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				
SW4571	Saidu College of Dentistry Swat				
S114	Steno Typist	(BPS-14)	2		365,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2		365,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	4		729,000
B118	Bio Medical Technician	(BPS-12)	1		160,000
C302	Clinical Technician (Dental)	(BPS-12)	11		480,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	8		1,279,000
C525	CSSD TECHNICIAN	(BPS-12)	3		480,000
D659	DENTAL RADIOGRAPHER	(BPS-12)	4		640,000
L006	Laboratory Technician	(BPS-12)	10		1,599,000
A863	AUDIOVISUAL PROJECTIONIST	(BPS-11)	5		755,000
J013	Junior Clerk	(BPS-11)	10		1,509,000
P027	Photographer	(BPS-11)	1		151,000
S127	Store Keeper	(BPS-07)	1		132,000
T019	Telephone Operator	(BPS-07)	3		396,000
C524	CSSD ASSISTANT	(BPS-06)	3		383,000
D112	Driver	(BPS-06)	5		638,000
D660	DENTAL RADIOLOGY ASSISTANT	(BPS-06)	10		1,275,000
D661	DENTAL SURGERY ASSISTANT	(BPS-06)	50		6,372,000
L001	Laboratory Assistant	(BPS-06)	10		1,275,000
E019	Electrician	(BPS-05)	4		493,000
P047	Plumber	(BPS-05)	2		247,000
R014	Receptionist	(BPS-05)	2		247,000
S288	Store Assistant	(BPS-05)	1		124,000
C095	Cook	(BPS-03)	4		462,000
G003	Gardner	(BPS-03)	4		462,000
L002	Laboratory Attendant	(BPS-03)	20		2,307,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
SW4571	Saidu College of Dentistry Swat				
N005	Naib Qasid	(BPS-03)	10		1,154,000
S023	Security Guard	(BPS-03)	10		1,154,000
S162	Sweeper	(BPS-03)	20		2,307,000
T049	Tubewell Operator	(BPS-03)	1		116,000
A012	TOTAL ALLOWANCES			<u>1,070,000</u>	<u>71,445,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,070,000</u>	<u>71,445,000</u>
A01202	House Rent Allowance			10,000	1,504,000
A01203	Conveyance Allowance			20,000	17,098,000
A01217	Medical Allowance			100,000	9,654,000
A0121Q	Audit and Accounts Allowance			100,000	100,000
A0121T	Adhoc Relief Allowance 2013			100,000	100,000
A0122C	Adhoc Relief Allowance - 2015			70,000	70,000
A0122M	Adhoc Relief Allowance 2016			50,000	11,825,000
A0122Y	Ad-hoc Relief Allowance 2017			70,000	11,845,000
A01233	Unattractive Area Allowance			<u>100,000</u>	<u>100,000</u>
001	Unattractive Area Allowance			100,000	100,000
A01236	Deputation Allowance			250,000	250,000
A0123G	Ad-hoc Relief Allowance-2018			100,000	11,875,000
A0123P	Ad-hoc Relief Allowance 2019			100,000	7,024,000
A03	TOTAL OPERATING EXPENSES				<u>10,677,000</u>
A032	TOTAL COMMUNICATIONS				<u>160,000</u>
A03201	Postage and Telegraph				21,000
A03202	Telephone and Trunk Call				139,000
A033	TOTAL UTILITIES				<u>9,428,000</u>
A03301	Gas				727,000
A03303	Electricity				<u>8,700,000</u>
001	Electricity				8,700,000
A03304	Hot and Cold Weather Charges				1,000

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	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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				
SW4571	Saidu College of Dentistry Swat				
A034	TOTAL OCCUPANCY COSTS				
					<u>1,000</u>
A03402	Rent for Office Building				1,000
A036	TOTAL MOTOR VEHICLES				
					<u>180,000</u>
A03603	Registration				180,000
A038	TOTAL TRAVEL & TRANSPORTATION				
					<u>516,000</u>
A03805	Travelling Allowance				<u>1,000</u>
001	Travelling Allowance				1,000
A03806	Transportation of Goods				<u>5,000</u>
001	Transportation of Goods				5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				500,000
A03808	Conveyance Charges				<u>10,000</u>
001	Conveyance Charges				10,000
A039	TOTAL GENERAL				
					<u>392,000</u>
A03901	Stationery				<u>35,000</u>
001	Stationery				35,000
A03902	Printing and Publication				<u>32,000</u>
001	Printing and publication				32,000
A03905	Newspapers Periodicals and Books				10,000
A03906	Uniforms and Protective Clothing				10,000
A03907	Advertising & Publicity				<u>145,000</u>
001	Advertising and Publicity				145,000
A03919	Payments to Other for Service Rendered				<u>10,000</u>
001	Payments to Others for Service Rendered				10,000
A03970	Others				<u>150,000</u>
001	Others				150,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
					<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
SW4571	Saidu College of Dentistry Swat				
A041	TOTAL PENSION				<u>1,000</u>
A04104	Other pension (e.g. family pension)				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
A13	TOTAL REPAIRS AND MAINTENANCE				<u>503,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE				<u>488,000</u>
A13301	Office Buildings				<u>153,000</u>
001	Office Buildings				153,000
A13302	Residential Buildings				<u>335,000</u>
001	Residential Buildings				335,000
A137	TOTAL COMPUTER EQUIPMENT				<u>15,000</u>
A13701	Hardware				15,000
Saidu College of Dentistry Swat				1,080,000	202,680,000

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
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>7,989,000</u>	<u>8,433,000</u>	<u>8,756,000</u>
A011	TOTAL PAY	17	17	<u>4,475,000</u>	<u>4,704,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,597,000</u>	<u>1,678,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,597,000</u>	<u>1,678,000</u>
D028	Deputy Director (BPS-19)	1	1	1,169,000	1,228,000
C082	Computer Operator (BPS-16)	1	1	428,000	450,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,878,000</u>	<u>3,026,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,878,000</u>	<u>3,026,000</u>
H065	House Keeper (BPS-12)	1	1	186,000	196,000
D112	Driver (BPS-06)	1	1	220,000	231,000
B013	Bearer (BPS-03)	2	2	434,000	456,000
C057	Chowkidar (BPS-03)	3	3	581,000	611,000
C095	Cook (BPS-03)	2	2	365,000	384,000
M010	Mali (BPS-03)	2	2	434,000	456,000
N005	Naib Qasid (BPS-03)	2	2	365,000	384,000
S162	Sweeper (BPS-03)	2	2	293,000	308,000
A012	TOTAL ALLOWANCES			<u>3,514,000</u>	<u>4,052,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,512,000</u>	<u>3,531,000</u>
A01202	House Rent Allowance			391,000	398,000
A01203	Conveyance Allowance			347,000	381,000
A01207	Washing Allowance			5,000	5,000
A01208	Dress Allowance			5,000	5,000
A0120D	Integrated Allowance			5,000	10,000
A01217	Medical Allowance			330,000	339,000
A0121B	Health Professional Allowance			672,000	672,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
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				
A0121T	Adhoc Relief Allowance 2013		93,000	86,000	86,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A01226	Computer Allowance		18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		63,000	58,000	58,000
A0122M	Adhoc Relief Allowance 2016		337,000	324,000	324,000
A0122Y	Ad-hoc Relief Allowance 2017		440,000	438,000	438,000
A0123G	Ad-hoc Relief Allowance-2018		440,000	438,000	438,000
A0123P	Ad-hoc Relief Allowance 2019		324,000	317,000	317,000
A01252	Non Practising Allowance		36,000	36,000	36,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>520,000</u>	<u>521,000</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>520,000</u>	<u>520,000</u>
001	Leave Salary		1,000	520,000	520,000
A03	TOTAL OPERATING EXPENSES		<u>497,000</u>	<u>813,000</u>	<u>755,000</u>
A032	TOTAL COMMUNICATIONS		<u>26,000</u>	<u>61,000</u>	<u>61,000</u>
A03201	Postage and Telegraph			3,000	3,000
A03202	Telephone and Trunk Call		26,000	58,000	58,000
A033	TOTAL UTILITIES		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304	Hot and Cold Weather Charges		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>211,000</u>	<u>410,000</u>	<u>410,000</u>
A03805	Travelling Allowance		<u>88,000</u>	<u>280,000</u>	<u>280,000</u>
001	Travelling Allowance		88,000	280,000	280,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>123,000</u>	<u>130,000</u>	<u>130,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		123,000	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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>259,000</u>	<u>341,000</u>	<u>283,000</u>
A03901	Stationery		<u>27,000</u>	<u>60,000</u>	<u>35,000</u>
001	Stationery		27,000	60,000	35,000
A03905	Newspapers Periodicals and Books		5,000	8,000	6,000
A03906	Uniforms and Protective Clothing		18,000	42,000	24,000
A03919	Payments to Other for Service Rendered		<u>95,000</u>	<u>95,000</u>	<u>100,000</u>
001	Payments to Others for Service Rendered		95,000	95,000	100,000
A03936	Foreign/Inland Training Course Fee		1,000		1,000
A03942	Cost of Other Stores		<u>46,000</u>	<u>66,000</u>	<u>47,000</u>
001	Cost of other Stores		46,000	46,000	46,000
003	Bedding & Clothing			20,000	1,000
A03970	Others		<u>67,000</u>	<u>70,000</u>	<u>70,000</u>
001	Others		67,000	70,000	70,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		1,000,000
A09	TOTAL PHYSICAL ASSETS		<u>15,000</u>	<u>15,000</u>	<u>1,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>1,000</u>
A09201	Hardware		<u>15,000</u>	<u>15,000</u>	<u>1,000</u>
001	Hardware		15,000	15,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>200,000</u>	<u>273,000</u>	<u>233,000</u>
A130	TOTAL TRANSPORT		<u>59,000</u>	<u>70,000</u>	<u>60,000</u>
A13001	Transport		<u>59,000</u>	<u>70,000</u>	<u>60,000</u>
001	Transport		59,000	70,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>37,000</u>	<u>60,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>37,000</u>	<u>60,000</u>	<u>40,000</u>
001	Machinery and Equipment		37,000	60,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>21,000</u>	<u>60,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		21,000	60,000	25,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>72,000</u>	<u>72,000</u>	<u>97,000</u>
A13301	Office Buildings		<u>72,000</u>	<u>72,000</u>	<u>97,000</u>
001	Office Buildings		1,000	72,000	97,000
A137	TOTAL COMPUTER EQUIPMENT		<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A13701	Hardware		11,000	11,000	11,000
District Health Development Center Abbottabad			8,702,000	9,534,000	10,745,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
BU4460	District Health Development Center Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,921,000</u>	<u>8,279,000</u>	<u>8,205,000</u>
A011	TOTAL PAY	16	16	<u>4,255,000</u>	<u>4,483,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,688,000</u>	<u>1,775,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,688,000</u>	<u>1,775,000</u>
D028	Deputy Director (BPS-19)	1	1	1,236,000	1,299,000
C082	Computer Operator (BPS-16)	1	1	452,000	476,000
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>2,567,000</u>	<u>2,708,000</u>
A01151	Total Basic Pay Other Staff	14	14	<u>2,565,000</u>	<u>2,700,000</u>
H065	House Keeper (BPS-10)	1	1	198,000	209,000
D112	Driver (BPS-06)	1	1	179,000	189,000
B013	Bearer (BPS-03)	2	2	367,000	386,000
C057	Chowkidar (BPS-03)	2	2	437,000	460,000
C095	Cook (BPS-03)	2	2	367,000	386,000
M010	Mali (BPS-03)	2	2	325,000	342,000
N005	Naib Qasid (BPS-03)	2	2	367,000	386,000
S162	Sweeper (BPS-03)	2	2	325,000	342,000
A01152	Personal pay			2,000	8,000
A012	TOTAL ALLOWANCES			<u>3,666,000</u>	<u>3,981,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,664,000</u>	<u>3,720,000</u>
A01202	House Rent Allowance			341,000	348,000
A01203	Conveyance Allowance			392,000	402,000
A01207	Washing Allowance			10,000	11,000
A01208	Dress Allowance			10,000	11,000
A0120D	Integrated Allowance			11,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
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		312,000	322,000	322,000
A0121B	Health Professional Allowance		912,000	912,000	912,000
A0121T	Adhoc Relief Allowance 2013		80,000	77,000	77,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A01226	Computer Allowance		18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		53,000	51,000	51,000
A0122M	Adhoc Relief Allowance 2016		318,000	317,000	317,000
A0122N	Special Conveyance Allowance to Disabled Employees		72,000	72,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017		418,000	430,000	430,000
A0123G	Ad-hoc Relief Allowance-2018		418,000	430,000	430,000
A0123P	Ad-hoc Relief Allowance 2019		293,000	302,000	302,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>261,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>261,000</u>	<u>1,000</u>
001	Medical Charges		1,000	261,000	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>294,000</u>	<u>561,000</u>	<u>431,000</u>
A032	TOTAL COMMUNICATIONS		<u>34,000</u>	<u>45,000</u>	<u>48,000</u>
A03201	Postage and Telegraph		2,000	5,000	5,000
A03202	Telephone and Trunk Call		32,000	40,000	43,000
A033	TOTAL UTILITIES		<u>106,000</u>	<u>222,000</u>	<u>201,000</u>
A03303	Electricity		<u>105,000</u>	<u>199,000</u>	<u>200,000</u>
001	Electricity		105,000	199,000	200,000
A03304	Hot and Cold Weather Charges		1,000	23,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>210,000</u>	<u>120,000</u>
A03805	Travelling Allowance		<u>45,000</u>	<u>150,000</u>	<u>60,000</u>
001	Travelling Allowance		45,000	150,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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	<u>55,000</u>	<u>60,000</u>	<u>60,000</u>
	H.coptors	S.Cars M/Cycle			
001	POL Charges	A.planes H.coptors S.cars for Generator	55,000	60,000	60,000
A039	TOTAL GENERAL		<u>54,000</u>	<u>84,000</u>	<u>62,000</u>
A03901	Stationery		<u>17,000</u>	<u>25,000</u>	<u>20,000</u>
001	Stationery		17,000	25,000	20,000
A03905	Newspapers	Periodicals and Books	4,000	4,000	5,000
A03906	Uniforms and Protective Clothing		5,000	15,000	6,000
A03907	Advertising & Publicity		<u>1,000</u>		<u>1,000</u>
001	Advertising and Publicity		1,000		1,000
A03970	Others		<u>27,000</u>	<u>40,000</u>	<u>30,000</u>
001	Others		27,000	40,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>283,000</u>		<u>300,000</u>
A041	TOTAL PENSION		<u>283,000</u>		<u>300,000</u>
A04114	Superannuation Encashment of L.P.R		283,000		300,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>		<u>1,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		<u>1,000</u>
A09201	Hardware		<u>1,000</u>		<u>1,000</u>
001	Hardware		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>65,000</u>	<u>240,000</u>	<u>72,000</u>
A130	TOTAL TRANSPORT		<u>23,000</u>	<u>100,000</u>	<u>30,000</u>
A13001	Transport		<u>23,000</u>	<u>100,000</u>	<u>30,000</u>
001	Transport		23,000	100,000	30,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>16,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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				
A13101	Machinery and Equipment		<u>16,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		16,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		8,000	20,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>18,000</u>	<u>100,000</u>	<u>2,000</u>
A13301	Office Buildings		<u>18,000</u>	<u>100,000</u>	<u>2,000</u>
001	Office Buildings		1,000	100,000	2,000
District Health Development Center Bannu			8,564,000	9,080,000	9,009,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120	OTHERS					
CL4300	District Health Development Center Chitral					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,303,000</u>	<u>8,417,000</u>	<u>8,537,000</u>	
A011	TOTAL PAY	18	18	<u>3,930,000</u>	<u>4,014,000</u>	<u>4,134,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,378,000</u>	<u>1,408,000</u>	<u>1,448,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,378,000</u>	<u>1,408,000</u>	<u>1,448,000</u>
D028	Deputy Director (BPS-19)	1	1	960,000		1,008,000
C082	Computer Operator (BPS-16)	1	1	418,000		440,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>2,552,000</u>	<u>2,606,000</u>	<u>2,686,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>2,552,000</u>	<u>2,606,000</u>	<u>2,686,000</u>
H065	House Keeper (BPS-10)	1	1	189,000		199,000
H065	House Keeper (BPS-07)	1	1	242,000		255,000
D112	Driver (BPS-06)	1	1	184,000		194,000
B013	Bearer (BPS-03)	2	2	315,000		331,000
C057	Chowkidar (BPS-03)	3	3	427,000		449,000
C095	Cook (BPS-03)	2	2	363,000		382,000
M010	Mali (BPS-03)	2	2	305,000		321,000
N005	Naib Qasid (BPS-03)	2	2	305,000		321,000
S162	Sweeper (BPS-03)	2	2	222,000		234,000
A012	TOTAL ALLOWANCES			<u>4,373,000</u>	<u>4,403,000</u>	<u>4,403,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,211,000</u>	<u>4,274,000</u>	<u>4,274,000</u>
A01202	House Rent Allowance			377,000	381,000	381,000
A01203	Conveyance Allowance			417,000	422,000	422,000
A01207	Washing Allowance			20,000	20,000	20,000
A01208	Dress Allowance			18,000	18,000	18,000
A0120D	Integrated Allowance			10,000	11,000	11,000
A01217	Medical Allowance			301,000	305,000	305,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
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				
A0121B	Health Professional Allowance		1,152,000	1,152,000	1,152,000
A0121T	Adhoc Relief Allowance 2013		80,000	80,000	80,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A01226	Computer Allowance		18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		55,000	55,000	55,000
A0122M	Adhoc Relief Allowance 2016		290,000	293,000	293,000
A0122Y	Ad-hoc Relief Allowance 2017		385,000	401,000	401,000
A01233	Unattractive Area Allowance		<u>371,000</u>	<u>376,000</u>	<u>376,000</u>
001	Unattractive Area Allowance		371,000	376,000	376,000
A0123G	Ad-hoc Relief Allowance-2018		385,000	401,000	401,000
A0123P	Ad-hoc Relief Allowance 2019		286,000	299,000	299,000
A01252	Non Practising Allowance		40,000	36,000	36,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>162,000</u>	<u>129,000</u>	<u>129,000</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
A01284	Firewood Allowance		160,000	127,000	127,000
A03	TOTAL OPERATING EXPENSES		<u>529,000</u>	<u>1,027,000</u>	<u>688,000</u>
A032	TOTAL COMMUNICATIONS		<u>31,000</u>	<u>47,000</u>	<u>47,000</u>
A03201	Postage and Telegraph		5,000	7,000	7,000
A03202	Telephone and Trunk Call		26,000	40,000	40,000
A033	TOTAL UTILITIES		<u>111,000</u>	<u>251,000</u>	<u>188,000</u>
A03302	Water		3,000	5,000	5,000
A03303	Electricity		<u>107,000</u>	<u>182,000</u>	<u>182,000</u>
001	Electricity		107,000	182,000	182,000
A03304	Hot and Cold Weather Charges		1,000	64,000	1,000
A037	TOTAL CONSULTANCY AND CONTRACTUAL WORK		<u>1,000</u>	<u>99,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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				
A03701	Computer		1,000	99,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>263,000</u>	<u>427,000</u>	<u>267,000</u>
A03805	Travelling Allowance		<u>136,000</u>	<u>300,000</u>	<u>140,000</u>
001	Travelling Allowance		136,000	300,000	140,000
A03806	Transportation of Goods		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods		1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>126,000</u>	<u>126,000</u>	<u>126,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		126,000	126,000	126,000
A039	TOTAL GENERAL		<u>123,000</u>	<u>203,000</u>	<u>185,000</u>
A03901	Stationery		<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		25,000	30,000	30,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03906	Uniforms and Protective Clothing		9,000	60,000	60,000
A03907	Advertising & Publicity		<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
001	Advertising and Publicity		62,000	62,000	62,000
A03970	Others		<u>26,000</u>	<u>50,000</u>	<u>32,000</u>
001	Others		26,000	50,000	32,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>300,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>300,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		300,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>300,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>300,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>300,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		300,000		1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
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				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>136,000</u>	<u>219,000</u>	<u>181,000</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>2,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>2,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		2,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>2,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		2,000	20,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>52,000</u>	<u>99,000</u>	<u>61,000</u>
A13301	Office Buildings		<u>52,000</u>	<u>99,000</u>	<u>61,000</u>
001	Office Buildings		1,000	99,000	61,000
District Health Development Center Chitral			9,269,000	9,663,000	10,706,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120	OTHERS					
MR4738	District Health Development Center Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,731,000</u>	<u>5,618,000</u>	<u>7,282,000</u>	
A011	TOTAL PAY	17	17	<u>4,831,000</u>	<u>3,396,000</u>	<u>5,054,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,878,000</u>	<u>402,000</u>	<u>1,952,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,856,000</u>	<u>402,000</u>	<u>1,950,000</u>
V011	Vice Principal (BPS-19)	1	1	1,507,000		1,583,000
C082	Computer Operator (BPS-16)	1	1	349,000		367,000
A01102	Personal pay			12,000		1,000
A01150	Others			<u>10,000</u>		<u>1,000</u>
001	Others			10,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,953,000</u>	<u>2,994,000</u>	<u>3,102,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,949,000</u>	<u>2,994,000</u>	<u>3,101,000</u>
H065	House Keeper (BPS-10)	1	1	246,000		259,000
D112	Driver (BPS-06)	1	1	188,000		198,000
B013	Bearer (BPS-03)	2	2	400,000		420,000
C057	Chowkidar (BPS-03)	3	3	605,000		636,000
C095	Cook (BPS-03)	2	2	356,000		375,000
M010	Mali (BPS-03)	2	2	400,000		420,000
N005	Naib Qasid (BPS-03)	2	2	348,000		366,000
S162	Sweeper (BPS-03)	2	2	406,000		427,000
A01152	Personal pay			4,000		1,000
A012	TOTAL ALLOWANCES			<u>3,900,000</u>	<u>2,222,000</u>	<u>2,228,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,898,000</u>	<u>2,222,000</u>	<u>2,226,000</u>
A01202	House Rent Allowance			316,000	210,000	210,000
A01203	Conveyance Allowance			340,000	280,000	280,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
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				
A01207	Washing Allowance		14,000	14,000	14,000
A01208	Dress Allowance		13,000	13,000	13,000
A0120D	Integrated Allowance		22,000	11,000	11,000
A01216	Qualification Allowance		15,000		1,000
A01217	Medical Allowance		357,000	288,000	288,000
A0121B	Health Professional Allowance		912,000		1,000
A0121T	Adhoc Relief Allowance 2013		100,000	66,000	66,000
A01224	Entertainment Allowance		6,000		1,000
A01226	Computer Allowance		18,000	18,000	18,000
A01229	Special compensatory allowance		70,000		1,000
A0122C	Adhoc Relief Allowance - 2015		69,000	46,000	46,000
A0122M	Adhoc Relief Allowance 2016		370,000	256,000	256,000
A0122Y	Ad-hoc Relief Allowance 2017		474,000	340,000	340,000
A0123G	Ad-hoc Relief Allowance-2018		474,000	340,000	340,000
A0123P	Ad-hoc Relief Allowance 2019		328,000	340,000	340,000
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>437,000</u>	<u>868,000</u>	<u>817,000</u>
A032	TOTAL COMMUNICATIONS		<u>26,000</u>	<u>60,000</u>	<u>65,000</u>
A03201	Postage and Telegraph		5,000		5,000
A03202	Telephone and Trunk Call		21,000	60,000	60,000
A033	TOTAL UTILITIES		<u>140,000</u>	<u>357,000</u>	<u>301,000</u>
A03301	Gas			100,000	100,000
A03303	Electricity		<u>139,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		139,000	200,000	200,000
A03304	Hot and Cold Weather Charges		1,000	57,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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				
A038	TOTAL TRAVEL & TRANSPORTATION		142,000	295,000	300,000
A03805	Travelling Allowance		22,000	195,000	200,000
001	Travelling Allowance		22,000	195,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		120,000	100,000	100,000
001	POL Charges A.planes H.coptors S.cars for Generator		120,000	100,000	100,000
A039	TOTAL GENERAL		129,000	156,000	151,000
A03901	Stationery		53,000	60,000	60,000
001	Stationery		53,000	60,000	60,000
A03905	Newspapers Periodicals and Books		3,000	6,000	6,000
A03906	Uniforms and Protective Clothing		3,000	10,000	5,000
A03970	Others		70,000	80,000	80,000
001	Others		70,000	80,000	80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,598,000	1,480,000	1,000,000
A041	TOTAL PENSION		1,598,000	1,480,000	1,000,000
A04114	Superannuation Encashment of L.P.R		1,598,000	1,480,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000		1,000,000
A052	TOTAL GRANTS-DOMESTIC		1,000		1,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		215,000	260,000	259,000
A130	TOTAL TRANSPORT		70,000	60,000	60,000
A13001	Transport		70,000	60,000	60,000
001	Transport		70,000	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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>32,000</u>	<u>60,000</u>	<u>60,000</u>
A13101	Machinery and Equipment		<u>32,000</u>	<u>60,000</u>	<u>60,000</u>
001	Machinery and Equipment		32,000	60,000	60,000
A132	TOTAL FURNITURE AND FIXTURE		<u>17,000</u>	<u>30,000</u>	<u>17,000</u>
A13201	Furniture and Fixture		17,000	30,000	17,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>91,000</u>	<u>100,000</u>	<u>121,000</u>
A13301	Office Buildings		<u>91,000</u>	<u>100,000</u>	<u>121,000</u>
001	Office Buildings		1,000	100,000	121,000
A138	TOTAL GENERAL		<u>5,000</u>	<u>10,000</u>	<u>1,000</u>
A13801	Maintenance of gardens		5,000	10,000	1,000
District Health Development Center Mardan			10,982,000	8,226,000	10,358,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120 OTHERS					
SW4520 District Health Development Center Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,651,000</u>	<u>7,292,000</u>	<u>7,635,000</u>
A011 TOTAL PAY	17	17	<u>4,020,000</u>	<u>3,859,000</u>	<u>4,231,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,154,000</u>	<u>990,000</u>	<u>1,214,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,154,000</u>	<u>990,000</u>	<u>1,214,000</u>
D028 Deputy Director (BPS-19)	1	1	738,000		776,000
C082 Computer Operator (BPS-16)	1	1	416,000		438,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>2,866,000</u>	<u>2,869,000</u>	<u>3,017,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>2,866,000</u>	<u>2,869,000</u>	<u>3,017,000</u>
H065 House Keeper (BPS-10)	1	1	353,000		371,000
D112 Driver (BPS-06)	1	1	264,000		278,000
B013 Bearer (BPS-03)	2	2	351,000		370,000
C057 Chowkidar (BPS-03)	3	3	360,000		378,000
C095 Cook (BPS-03)	2	2	351,000		370,000
M010 Mali (BPS-03)	2	2	351,000		370,000
N005 Naib Qasid (BPS-03)	2	2	351,000		370,000
S162 Sweeper (BPS-03)	2	2	485,000		510,000
A012 TOTAL ALLOWANCES			<u>3,631,000</u>	<u>3,433,000</u>	<u>3,404,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,629,000</u>	<u>3,402,000</u>	<u>3,402,000</u>
A01202 House Rent Allowance			353,000	339,000	339,000
A01203 Conveyance Allowance			415,000	420,000	420,000
A01207 Washing Allowance			15,000	16,000	16,000
A01208 Dress Allowance			14,000	14,000	14,000
A0120D Integrated Allowance			9,000	9,000	9,000
A01217 Medical Allowance			303,000	305,000	305,000
A0121B Health Professional Allowance			709,000	532,000	532,000
A0121T Adhoc Relief Allowance 2013			79,000	73,000	73,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
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				
A01224	Entertainment Allowance		5,000	4,000	4,000
A01226	Computer Allowance		18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		54,000	50,000	50,000
A0122M	Adhoc Relief Allowance 2016		301,000	285,000	285,000
A0122Y	Ad-hoc Relief Allowance 2017		394,000	386,000	386,000
A01233	Unattractive Area Allowance		<u>211,000</u>	<u>212,000</u>	<u>212,000</u>
001	Unattractive Area Allowance		211,000	212,000	212,000
A0123G	Ad-hoc Relief Allowance-2018		394,000	386,000	386,000
A0123P	Ad-hoc Relief Allowance 2019		318,000	325,000	325,000
A01252	Non Practising Allowance		37,000	28,000	28,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>31,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
001	Medical Charges		1,000	30,000	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
A03	TOTAL OPERATING EXPENSES		<u>703,000</u>	<u>825,000</u>	<u>797,000</u>
A032	TOTAL COMMUNICATIONS		<u>51,000</u>	<u>54,000</u>	<u>54,000</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk Call		47,000	50,000	50,000
A033	TOTAL UTILITIES		<u>243,000</u>	<u>330,000</u>	<u>301,000</u>
A03303	Electricity		<u>242,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity		242,000	300,000	300,000
A03304	Hot and Cold Weather Charges		1,000	30,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>175,000</u>	<u>195,000</u>	<u>195,000</u>
A03805	Travelling Allowance		<u>85,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		85,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>86,000</u>	<u>90,000</u>	<u>90,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		86,000	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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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				
A03808	Conveyance Charges		<u>4,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges		4,000	5,000	5,000
A039	TOTAL GENERAL		<u>234,000</u>	<u>246,000</u>	<u>247,000</u>
A03901	Stationery		<u>45,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		45,000	50,000	50,000
A03905	Newspapers Periodicals and Books		6,000	6,000	6,000
A03906	Uniforms and Protective Clothing		1,000	10,000	10,000
A03907	Advertising & Publicity		<u>2,000</u>		<u>1,000</u>
001	Advertising and Publicity		2,000		1,000
A03942	Cost of Other Stores		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Cost of other Stores		120,000	120,000	120,000
A03970	Others		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Others		60,000	60,000	60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>500,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		500,000		1,000,000
A09	TOTAL PHYSICAL ASSETS		<u>40,000</u>	<u>40,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>40,000</u>	<u>40,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>40,000</u>	<u>40,000</u>	<u>1,000</u>
001	Plant and Machinery		40,000	40,000	1,000

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
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				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>265,000</u>	<u>273,000</u>	<u>274,000</u>
A130	TOTAL TRANSPORT		<u>113,000</u>	<u>113,000</u>	<u>113,000</u>
A13001	Transport		<u>113,000</u>	<u>113,000</u>	<u>113,000</u>
001	Transport		113,000	113,000	113,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>38,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>38,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment		38,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>38,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		38,000	30,000	30,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>76,000</u>	<u>100,000</u>	<u>101,000</u>
A13301	Office Buildings		<u>76,000</u>	<u>100,000</u>	<u>101,000</u>
001	Office Buildings		1,000	100,000	101,000
District Health Development Center Swat			9,160,000	8,430,000	9,708,000

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HEALTH**

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
KT4180	Nursing School Kohat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,148,000</u>	<u>1,426,000</u>
A011	TOTAL PAY			<u>1,722,000</u>	
A011-1	TOTAL PAY OF OFFICERS			<u>475,000</u>	
A01101	Total Basic Pay Of Officer			<u>475,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF			<u>1,247,000</u>	
A01151	Total Basic Pay Other Staff			<u>1,247,000</u>	
A012	TOTAL ALLOWANCES			<u>1,426,000</u>	<u>1,426,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,426,000</u>	<u>1,426,000</u>
A01202	House Rent Allowance			113,000	113,000
A01203	Conveyance Allowance			213,000	213,000
A01208	Dress Allowance			37,000	37,000
A0120D	Integrated Allowance			7,000	7,000
A01217	Medical Allowance			142,000	142,000
A0121B	Health Professional Allowance			120,000	120,000
A0121T	Adhoc Relief Allowance 2013			36,000	36,000
A0122C	Adhoc Relief Allowance - 2015			25,000	25,000
A0122M	Adhoc Relief Allowance 2016			125,000	125,000
A0122Y	Ad-hoc Relief Allowance 2017			171,000	171,000
A0123G	Ad-hoc Relief Allowance-2018			171,000	171,000
A0123P	Ad-hoc Relief Allowance 2019			170,000	170,000
A01251	Mess Allowance			96,000	96,000
Nursing School Kohat				3,148,000	1,426,000

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HEALTH**

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
SW7207	Regional Blood Centre Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,615,000</u>
A011	TOTAL PAY		<u>76</u>		<u>14,053,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>21</u>		<u>6,444,000</u>
A01101	Total Basic Pay Of Officer		<u>21</u>		<u>6,444,000</u>
M012	Manager	(BPS-19)	1		711,000
H049	Heamatalogist	(BPS-18)	1		460,000
A007	Accounts Officer	(BPS-17)	1		364,000
A021	Administrative Officer	(BPS-17)	1		364,000
C287	Clinical Technologist (Pathology)	(BPS-17)	3		1,093,000
H068	Health Education Officer	(BPS-17)	1		364,000
M033	Medical Officer	(BPS-17)	1		364,000
A005	Accountant	(BPS-16)	1		227,000
A057	Assistant	(BPS-16)	2		454,000
C028	Charge Nurse	(BPS-16)	3		681,000
C082	Computer Operator	(BPS-16)	2		454,000
I089	IT Assistant	(BPS-16)	1		227,000
S319	Social Mobilizer	(BPS-16)	3		681,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>55</u>		<u>7,609,000</u>
A01151	Total Basic Pay Other Staff		<u>55</u>		<u>7,609,000</u>
C306	Clinical Technician (Pathology)	(BPS-12)	20		3,197,000
B118	Bio Medical Technician	(BPS-11)	1		151,000
J013	Junior Clerk	(BPS-11)	3		453,000
S127	Store Keeper	(BPS-11)	1		151,000
G013	Generator Operator	(BPS-07)	1		132,000

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096101 SECRETARIAT/POLICY/CURRICULUM

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

09 EDUCATION AFFAIRS AND SERVICES
096 ADMINISTRATION
0961 ADMINISTRATION
096101 SECRETARIAT/POLICY/CURRICULUM

SW7207 Regional Blood Centre Swat

			Rs	Rs	Rs
P384	Phelobotomist	(BPS-07)	6		791,000
T019	Telephone Operator	(BPS-07)	1		132,000
D112	Driver	(BPS-06)	3		382,000
E019	Electrician	(BPS-06)	1		127,000
D006	Daftari	(BPS-05)	1		123,000
L002	Laboratory Attendant	(BPS-04)	3		356,000
C057	Chowkidar	(BPS-03)	4		461,000
I065	Incinerator Attendant	(BPS-03)	1		115,000
N005	Naib Qasid	(BPS-03)	6		692,000
S162	Sweeper	(BPS-03)	3		346,000

A012 TOTAL ALLOWANCES

11,562,000

A012-1 TOTAL REGULAR ALLOWANCES

11,562,000

A01202	House Rent Allowance				2,057,000
A01203	Conveyance Allowance				2,798,000
A01217	Medical Allowance				1,381,000
A0122M	Adhoc Relief Allowance 2016				1,403,000
A0122Y	Ad-hoc Relief Allowance 2017				1,403,000
A0123G	Ad-hoc Relief Allowance-2018				1,403,000
A0123P	Ad-hoc Relief Allowance 2019				1,117,000

Regional Blood Centre Swat

25,615,000