NC21017 (013) HEALTH BUDGET ESTIMATES 2018-2019

DISTRICT	POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
PROVINCIAL	35,076 4	6,201,704,000	43,528,150,000	
TOTAL	35,076 4	6,201,704,000	43,528,150,000	

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
	SUMMARY	Rs	Rs
FUNCTION 071102	DRUG CONTROL	157,054,000	94,793,000
073101	GENERAL HOSPITAL SERVICES	16,866,946,000	15,483,919,000
073102	DISTRICT HEADQUARTER HOSPITALS	11,279,213,000	9,715,157,000
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)	1,103,966,000	1,129,205,000
073301	MOTHER AND CHILD HEALTH	433,411,000	435,860,000
074104	CHEMICAL EXAMINER AND LABORATORIES	49,187,000	39,513,000
076101	ADMINISTRATION	5,607,640,000	5,597,983,000
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES	10,644,311,000	10,981,094,000
093120	OTHERS	59,976,000	50,626,000
TO	ΓAL	46,201,704,000	43,528,150,000

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

SCHEM NO	IE SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
		Rs	Rs	
BM4176	MS District Head Quarter Hospital Battagram	307,546,000	221,370,000	
BM7004	Drug Inspector Drug Control Battagram	2,014,000	1,345,000	
BU4401	M & R Workshop District Bannu	5,983,000	6,857,000	
BU4458	District Headquarter Hospital Bannu	284,221,000	284,221,000	
BU4459	Nursing School Bannu	17,944,000	17,563,000	
BU4460	District Health Development Center Bannu	10,008,000	8,824,000	
BU4461	Women & Children Hospital Bannu	160,505,000	231,605,000	
BU7004	Drug Inspector Drug Control Bannu	9,287,000	5,539,000	
CA4296	District Head Quarter Hospital Charsadda	588,110,000	406,963,000	
CA7004	Drug Inspector Drug Control Charsadda	4,263,000	4,263,000	
CL4300	District Health Development Center Chitral	12,060,000	11,614,000	
CL4301	District Head Quarter Hospital Chitral	506,772,000	359,943,000	
CL7004	Drug Inspector Drug Control Chitral	3,270,000	2,426,000	
DA4328	MS District Head Quarter Hospital Dir Lower	661,135,000	744,465,000	
DA4329	Detoxification Unit in DHQ Dir Lower	3,475,000	3,474,000	
DA7004	Drug Inspector Drug Control Dir Lower	5,794,000	6,075,000	

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

SCHEM NO	IE SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
		Rs	Rs	
KT4434	MS (Women & Children) Hospital Kohat	272,906,000	204,255,000	
KT7004	Drug Inspector Drug Control Kohat	6,247,000	4,724,000	
LK4229	MS District Head Quarter Hospital LakkiMarwat	366,548,000	239,882,000	
LK7013	Drug Inspector Drug Control Lakki	1,844,000	1,657,000	
MA4362	MS District Head Quarter Hospital Mansehra	554,980,000	508,685,000	
MA7004	Drug Inspector Drug Control Mansehra	3,856,000	3,784,000	
MD4232	M & R Workshop Malakand	5,986,000	5,704,000	
MD7004	Drug Inspector Drug Control Malakand	2,076,000	1,900,000	
MD7010	M.S Agency Headquarter Hospital Batkhela Malakand	475,544,000	427,437,000	
MR4394	Bacha Khan Medical College Mardan	540,555,000	540,555,000	
MR4738	District Health Development Center Mardan	15,749,000	10,220,000	
MR4739	Nursing School Mardan	34,526,000	35,279,000	
MR4740	MS District Head Quarter Hospital Mardan	654,880,000	530,622,000	
MR7005	Chief Drug Inspector Drug Control Mardan	8,427,000	6,202,000	
NR4290	Nowshera Medical College Nowshera	276,146,000	276,146,000	
NR4306	District Headquarter Hospital Nowshera	419,376,000	432,731,000	

SCHEM NO	ME SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
		Rs	Rs	
NR4308	QaziHussain Ahmad Medical Complex Nowshera (Old DHQ Nowshera)	549,807,000	549,807,000	
NR7004	Drug Inspector Drug Control Nowshera	3,495,000	2,748,000	
PR4915	M&R Workshop Peshawar	12,416,000	8,459,000	
PR4942	Pakistan Institute of Community Ophthalmology Hayatabad Peshawar	77,575,000	77,575,000	
PR5487	Appellate Laboratory Peshawar	1,822,000	977,000	
PR5492	Moulvi Ameer Shah Memorial Hospital Peshawar.	284,234,000	290,613,000	
PR5851	Grant in Aid for Health Care Commission	102,000,000	102,000,000	
PR5887	Public Health School Hayat Abad Peshawar	24,301,000	20,097,000	
PR5888	Post Graduate Para Medical Institute Duran Pur Peshawar	39,473,000	27,219,000	
PR5889	School of Nursing Hayatabad Peshawar	67,115,000	63,609,000	
PR5890	Provincial Health Services Academy Peshawar	75,893,000	73,474,000	
PR5891	Sarhad Hospital for Psychiatry Disease Peshawar	155,288,000	144,313,000	
PR5892	Public Health School NeshterAbadPeshawar	44,104,000	43,330,000	
PR5893	School of Nursing LRH Peshawar	111,437,000	99,444,000	
PR5894	School of Nursing KTH Peshawar	123,301,000	124,092,000	
PR5895	Director Institute of Kidney Diseases (100 Beds)	406,998,000	406,998,000	

SCHEN NO	ME SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
		Rs	Rs	
PR5896	Bashir Bilour Memorial Children Hospital Peshawa/KICH	39,627,000	39,627,000	
PR5897	Grant in Aid for Para Plagic Center	140,000,000	140,000,000	
PR5988	Prime Minister's Program for Prevention and Control of Hepatitis(Reg Act)	2,466,000	1,177,000	
PR5989	Integrated HIV-Aids Hepatitis and Thalaseemia Control Program (Reg Act)	11,699,000	12,095,000	
PR5990	Strengthening of TB Control Program Khyber Pakhtunkhwa (Reg Act)	7,910,000	12,759,000	
PR5992	Mother, Neonatal and Child Health(MNCH) Program in Khyber Pakhtunkhwa (Reg Act)	122,291,000	135,791,000	
PR7009	Drug Inspector Drug Control Peshawar	50,952,000	9,595,000	
PR8001	Social Health Protection Initiative, Khyber Pakhtunkhwa (Reg Act)	3,894,551,000	3,878,135,000	
SH4200	District Head Quarter Hospital Shangla	352,318,000	269,028,000	
SH7003	Drug Inspector Drug Control Shangla	3,011,000	2,862,000	
SU4326	Gajju Khan Medical College Swabi	498,744,000	402,996,000	
SU4339	MS District Head Quarter Hospital Swabi	278,921,000	147,173,000	
SU7004	Drug Inspector Drug Control Swabi	2,922,000	1,518,000	
SU7011	Bacha Khan Medical Complex Swabi	412,656,000	409,067,000	

SCHEM NO	IE SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
		Rs	Rs	
SW4520	District Health Development Center Swat	10,556,000	11,769,000	
SW4521	Nursing School Swat	33,268,000	32,094,000	
SW4522	Para Medical Institute Saidu Sharif Swat	36,113,000	28,634,000	
SW4523	Saidu Teaching Hospital Swat	1,091,926,000	1,200,314,000	
SW4524	Nawaz Sharif Kidney Hospital Swat	246,477,000	289,972,000	
SW7005	Drug Inspector Drug Control Swat	7,125,000	4,392,000	
TK4161	MS District Head Quarter Hospital Tank	261,079,000	235,777,000	
TK7072	Drug Inspector Drug Control Tank	3,181,000	2,860,000	
DI4083	Gomal Medical College DIKhan	356,824,000	356,824,000	
MA4198	Mental Hospital Dadar Mansehra	112,101,000	104,821,000	
PR4164	Khyber Medical College Peshawar	777,427,000	777,427,000	
PR4165	Post Graduate Medical Institute Hayat Abad Peshawar	4,333,604,000	5,008,464,000	
PR4166	Khyber College of Dentistry Peshawar	347,328,000	347,328,000	
PR4167	Post Graduate College of Nursing	37,829,000	38,033,000	
PR4330	Medicine Coordination Cell	18,274,000	13,088,000	
PR4903	Grant-in-Aid	242,500,000	312,500,000	
PR4304	Health Secretariat	212,765,000	193,630,000	
PR4309	Director General Health Services	324,929,000	254,915,000	

SCHEM NO	IE SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
		Rs	Rs	
PR4825	Special provision for Health Department (Non-SAP)	2,630,956,000	300,000,000	
PR4336	Lady Reading Hospital Peshawar-1600 Beds	3,934,440,000	4,906,151,000	
PR4338	Khyber Teaching Hospital Peshawar (1300 Beds)	2,074,988,000	2,181,818,000	
PR4335	Hayatabad Medical Complex (1000 Beds)	2,193,431,000	2,193,431,000	
PR4339	Drug Addicts Treatment Center Khyber Teaching Hospital	4,127,000	4,127,000	
PR4337	Drug Addicts Treatment Center Lady Reading Hospital	8,507,000	8,507,000	
PR4334	Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)	510,615,000	465,498,000	
PR4328	Services Hospital Peshawar (Category-C)	276,811,000	258,245,000	
PR4344	Food Laboratory Peshawar	18,627,000	17,178,000	
PR4345	Drug Testing Laboratory Peshawar	28,738,000	21,358,000	
PR4308	Director General Health Services (Drug Control)	8,581,000	5,975,000	
PR4832	Provision of Emergency Drugs for Poor Patients	500,000,000	500,000,000	
PR4624	Khyber Girls Medical College Peshawar	471,938,000	467,491,000	
SW4073	Saidu Medical College Swat	420,596,000	268,242,000	
AD4233	M&R Workshop Abbottabad	4,886,000	6,069,000	
MR4217	Mardan Medical Complex Mardan	912,957,000	912,957,000	

SCHEM NO	IE SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
		Rs	Rs	
CA4293	Women and Children Hospital Charsadda District Charsadda	217,620,000	83,217,000	
KD4146	Drug Inspector Drug Control Kohistan	1,943,000	967,000	
MR5151	Shaheed MTMA Benazir Bhutto Children Hospital Mardan (Reg Act)	2,590,000	2,590,000	
MR5600	IT support for Improvment of Health Services Delivery at Mardan Medical Complex (Reg Act)		2,516,000	
PR8007	IT support for Improvment of Health Services Delivery at HMC KP (Reg Act)		2,808,000	
PR8019	Director Peshawar Institute of Cardiolog Peshawar		62,275,000	
Т	TOTAL	46,201,704,000	43,528,150,000	

		BUDGET	REVISED
		ESTIMATES	ESTIMATES
		2018-2019	2018-2019
		2010-2017	2010-2017
		Rs	Rs
	SUMMARY		
OBJECT			
A01	TOTAL EMPLOYEES RELATED	28,011,435,000	25,317,803,000
1101	EXPENSES.	 _	
	DAT ENGES.		
A011	PAY	13.437.198.000	12.284.370.710
11011	1711		12,201,010,110
A011-1	TOTAL PAY OF OFFICERS	9,303,553,000	8,310,146,350
71011-1	TOTAL TAT OF OFFICERS		<u> </u>
A01101	Basic Pay Of Officer	8,955,559,000	7,937,557,350
A01102	Personal pay	11,994,000	36,664,000
A01102 A01103	ž •		
	Special Pay	153,000	30,000
A01105	Qualification Pay	1,512,000	1,560,000
A01106	Pay of contract officer	334,335,000	334,335,000
1011 6		4 400 645 000	2.084.224.242
A011-2	TOTAL PAY OF OTHER STAFF	<u>4,133,645,000</u>	3,974,224,360
A01151	Basic Pay Other Staff	4,132,122,000	3,973,389,360
A01152	Personal pay	1,523,000	835,000
A012	ALLOWANCES	14,574,237,000_	13,033,432,290
1010 1		14 455 541 000	12 022 055 200
A012-1	TOTAL REGULAR ALLOWANCES	14,455,541,000_	12,922,055,290
A 01201	Carlon Day Allander	5 000 000	4 020 000
A01201	Senior Post Allowance	5,809,000	4,938,000
A01202	House Rent Allowance	1,274,341,000	1,082,562,600
A01203	Conveyance Allowance	1,189,740,000	1,163,233,120
A01205	Dearness Allowance		790,500
A01207	Washing Allowance	9,391,000	8,607,300
A01208	Dress Allowance	287,729,000	258,867,600
A01209	Special Additional Allowance		325,000
	Integrated Allowance	2,758,000	2,933,500
	Housing Subsidy Allowance	112,695,000	112,243,500
A0120N	Special allowances @ 30% of	9,360,000	17,241,000
11012011	basic pay for Secretar	>,500,000	17,271,000
401200		241,000	107 200
A0120Q	•		107,800
A01210	Risk Allowance	604,000	604,000
A01216	Qualification Allowance	240,000	328,870
A01217	Medical Allowance	776,490,000	710,574,800
A0121A	Ad - hoc Allowance - 2011		87,000
A0121B	Health Professional Allowance	5,641,491,000	4,845,913,150
A0121Q	Audit and Accounts Allowance	1,442,000	1,375,600
A0121T	Adhoc Relief Allowance 2013	311,839,000	249,266,860
A01224	Entertainment Allowance	7,700,000	6,388,800
A01226	Computer Allowance	6,906,000	7,244,000
A01228	Orderly Allowance	304,000	364,000
	· · · · · · · · · · · · · · · · · · ·		
A01229	Special compensatory allowance	83,000	1,832,000
A0122C	Adhoc Relief Allowance - 2015	179,333,000	146,326,450

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
		Rs	Rs	
	SUMMARY			
OBJECT				
	Special Risk Allowance		846,000	
	Adhoc Releif Allowance 2016	994,366,000	898,868,480	
A0122N	Special Conveyance Allowance to Disbaled Employees	337,000	636,000	
A0122Y	Ad-hoc Relief Allowance 2017	1,293,977,000	1,279,500,160	
A01233	Unattractive Area Allowance	77,221,000	70,677,000	
A01236	Deputation Allowance	3,819,000	3,681,000	
A01238	Charge allowance	1,000	4,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)	6,000,000	12,500,000	
A0123G	Ad-hoc Relief Allowance-2018	1,342,730,000	1,187,934,200	
A01241	Utility allowance for electricity	393,000	380,000	
A01250	Incentive Allowance	184,000	181,000	
A01251	Mess Allowance	488,117,000	456,034,000	
A01252	Non Practising Allowance	127,380,000	113,593,000	
A01253	Science Teaching Allowance	220,666,000	194,435,000	
A01254	Anaesthesia Allowance	265,000	265,000	
A01257	RC Allowance	6,000	213,000	
A01267	Warden/ Boarding House Allowance	101,000	95,000	
A01269	Basic Science Allowance	77,816,000	73,339,000	
A01270	Other	3,666,000	6,718,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA).	118,696,000	111,377,000	
A01271	Overtime Allowance	332,000	290,000	
A01273	Honoraria	1,000		
A01274	Medical Charges	14,555,000	22,977,000	
A01278	Leave Salary	97,562,000	78,786,000	
A01284	Firewood Allowance	6,246,000	9,324,000	
A03	TOTAL OPERATING EXPENSES	13,790,492,000	12,437,659,000	
A031	FEES -	80,000	90,000	
A03103	License Fees	80,000	90,000	
A032	COMMUNICATIONS .	14,200,000	13,991,000	
A03201	Postage and Telegraph	2,368,000	2,409,000	
A03202	Telephone and Trunk Call	11,514,000	11,319,000	
A03205	Courier and pilot service	238,000	164,000	
A03270	Others	80,000	99,000	

		BUDGET	REVISED
		ESTIMATES	ESTIMATES
		2018-2019	2018-2019
		4U10-4U19	4010-4019
		Rs	Rs
	SUMMARY		
OBJECT			
A033	UTILITIES	325,899,000	412,724,000
11033	CHETTES		412,724,000
A03301	Gas	63,545,000	67,748,000
A03302	Water	1,761,000	1,747,000
A03303	Electricity	217,462,000	299,229,000
A03304	Hot and Cold Weather Charges	43,131,000	44,000,000
A03304	That and Cold Weather Charges	43,131,000	44,000,000
A034	OCCUPANCY COSTS	3,844,518,000	3,844,097,000
A03402	Rent for Office Building	2,001,000	2,000,000
A03403	Rent for Residential Building	720,000	300,000
A03409	Insurance	3,841,797,000	3,841,797,000
ハロンサロク	modranec	5,071,777,000	3,071,777,000
A036	MOTOR VEHICLES	1,953,000	1,744,000
12000	1201011 (111101111)	, ,	
A03603	Registration	1,953,000	1,744,000
A037	CONSULTANCY AND CONTRACTUAL		30,000
	WORK		,
A03701	Computer		30,000
	-		
A038	TRAVEL & TRANSPORTATION	181,803,000	187,805,000
A03801	Training - domestic	11,696,000	11,826,000
A03805	Travelling Allowance	53,075,000	58,354,000
A03806	Transportation of Goods	2,569,000	2,446,000
A03807	P.O.L Charges A.planes	112,763,000	113,840,000
	H.coptors S.Cars M/Cycle	• •	. ,
A03808	Conveyance Charges	1,259,000	1,103,000
A03809	CNG Charges (Govt)	315,000	130,000
A03826	Transportation of Goods	50,000	40,000
A03828	Conveyance charges	76,000	66,000
1103020	conveyance charges	70,000	00,000
A039	GENERAL	9,422,039,000	7,977,178,000
		, , ,	, , , <u> </u>
A03901	Stationery	21,810,000	24,385,000
A03902	Printing and Publication	19,878,000	24,553,000
A03903	Conference/Seminars/Workshops/	1,442,000	900,000
	Symposia	, ,	,
A03905	Newspapers Periodicals and	2,285,000	2,088,000
	Books	_,_00,000	_,000,000
A03906	Uniforms and Protective	4,882,000	5,994,000
1105700	Clothing	1,002,000	5,777,000
A03907	Advertising & Publicity	26,814,000	27,244,000
	•	20,014,000	
A03916	Essay writing and copy rights		900,000

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
	SUMMARY		
OBJECT A03917	Law Changes	331,000	626,000
A03917 A03919	Law Charges Payments to Other for Service	8,391,000	9,828,000
1103717	Rendered	0,371,000	<i>y</i> ,020,000
A03927	Purchase of Drug and Medicines	1,137,089,000	1,216,895,000
A03936	Foreign/Inland Training Course	609,000	422,000
1.000.10	Fee	211 044 000	257 201 000
A03942 A03959	Cost of Other Stores	211,844,000	257,381,000
A03939	Stipend Incentives awards and allied expenditure	5,324,354,000	6,004,681,000
A03970	Others	2,662,310,000	401,281,000
		,	-,,
A04	TOTAL EMPLOYEES' RETIREMENT	108,878,000	170,941,000
	BENEFITS		
A041	PENSION	108,878,000	170,941,000
A041	FENSION		170,741,000
A04101	Pension	69,000	741,000
A04106	Reimbursement of medical	209,000	208,000
	charges to pensioners		
A04114	Superannuation Encashment of	108,600,000	169,992,000
	L.P.R		
A05	TOTAL GRANTS SUBSIDIES AND	773,965,000	826,891,000
	WRITE OFF LOANS	, ,	, ,
A052	GRANTS-DOMESTIC	773,965,000	826,891,000
A05216	Fin. Assis. to the families of	49,465,000	29,231,000
A03210	G. Serv. who expire	47,403,000	29,231,000
A05270	To Others	724,500,000	797,660,000
		, ,	, ,
A06	TOTAL TRANSFERS	3,455,114,000_	3,526,264,000
A061	SCHOLARSHIP	1,800,000	1,800,000
			
A06102	Others	1,800,000	1,800,000
A063	ENTERTAINMENT & GIFTS	1,400,000	1,450,000
AUUS	ENTERTAINVIENT & GIF18	1,400,000_	1,430,000
A06301	Entertainments & Gifts	1,400,000	1,450,000
1064		3 454 044 000	2 522 044 000
A064	OTHER TRANSFER PAYMENTS	3,451,914,000_	3,523,014,000
A06402	Contribution/transfer to	3,451,914,000	3,523,014,000
	reserve fund		

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
	SUMMARY	Rs	Rs
OBJECT			
A09	TOTAL PHYSICAL ASSETS	12,534,000	1,178,324,000
A092	COMPUTER EQUIPMENT	4,435,000	4,351,000
A09201	Hardware	2,126,000	2,526,000
A09202	Software	12,000	4 00 7 000
A09203	I.T. Equipment	2,297,000	1,825,000
A094	OTHER STORES AND STOCKS	200,000	150,000
A09405	Workshop Equipment	200,000	150,000
A095	PURCHASE OF TRANSPORT	1,000	
A09501	Transport	1,000	
A096	PURCHASE OF PLANT & MACHINERY	4,937,000	1,171,263,000
A09601	Plant and Machinery	4,937,000	1,171,263,000
A097	PURCHASE FURNITURE & FIXTURE	2,961,000	2,560,000
A09701	Furniture and fixtures	2,961,000	2,560,000
A13	TOTAL REPAIRS AND MAINTENANCE	49,286,000	70,268,000
A130	TRANSPORT	20,335,000	21,924,000
A13001	Transport	20,335,000	21,924,000
A131	MACHINERY AND EQUIPMENT	18,047,000	27,797,000
A13101	Machinery and Equipment	18,047,000	27,797,000
A132	FURNITURE AND FIXTURE	4,501,000	5,348,000
A13201	Furniture and Fixture	4,501,000	5,348,000
A133	BUILDINGS AND STRUCTURE	4,395,000	6,164,000
A13301	Office Buildings	3,884,000	5,294,000
A13302	Residential Buildings	150,000	250,000
A13303	Other Buildings	361,000	620,000
A135	EMBANKMENT AND DRAINAGE	31,000	6,910,000

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
	CUMMADX	Rs	Rs	
OBJECT	SUMMARY			
A13570	Others	31,000	6,910,000	
A137	COMPUTER EQUIPMENT	392,000	556,000	
A13701	Hardware	112,000	310,000	
A13702	Software	170,000	210,000	
A13703	I.T. Equipment	110,000	36,000	
A138	GENERAL	1,585,000	1,569,000	
A13801	Maintenance of gardens	1,585,000	1,569,000	
	NET TOTAL	46,201,704,000	43,528,150,000	

0711	02 DRUG CONTROL				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
07	HEALTH	TANGES & FOUNDA			
071	MEDICAL PRODUCTS, APP				
0711 07110	MEDICAL PRODUCTS, APP. DRUG CONTROL	LIANCES & EQUIPM	IEN I		
0/110	DRUG CONTROL				
AD70	O4 Chief Drug Inspector Drug C Abbottabad	ontrol			
A01	TOTAL EMPLOYEES RELATED		6.908.000	6,589,000	
1101	EXPENSES.				
A011	TOTAL PAY	6	3,674,000	3,649,400	
A011-1	TOTAL PAY OF OFFICERS	<u>4</u>	3,169,000	3,169,000	
A01101	Total Basic Pay Of Officer	4	3,169,000	3,169,000	
A011-2	TOTAL PAY OF OTHER STAFF	2	505,000	480.400	
71011-2	TOTAL TAT OF OTHER STATE	-			
A01151	Total Basic Pay Other Staff	2	505,000	480,400	
	TOTAL ALLOWANCES		2 224 222	• 020 <00	
A012	TOTAL ALLOWANCES		3,234,000	2,939,600	
A012-1	TOTAL REGULAR ALLOWANCES		3,232,000	2,939,600	
A01202	House Rent Allowance		645,000	500,000	
A01203	Conveyance Allowance		320,000	464,000	
A0120D	Integrated Allowance		6,000	6,600	
A01217	Medical Allowance		270,000	170,000	
A0121B	Health Professional Allowance		480,000	480,000	
A0121T	Adhoc Relief Allowance 2013		251,000	100,000	
A01224	Entertainment Allowance		6,000	220,000	
A0122C	Adhoc Relief Allowance - 2015		220,000	220,000	
	Adhor Releif Allowance 2016		299,000	282,000	
A0122Y	Ad-hoc Relief Allowance 2017		367,000	358,000	
A0123G	Ad-hoc Relief Allowance-2018		368,000	359,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)	2,000		
A01274	Medical Charges		1,000		
001	Medical Charges		1,000		
A01278	Leave Salary		1,000		
001	Leave Salary		1,000		

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DRUG CONTROL

0/11	DRUG CONTROL				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
07	HEALTH		Rs	Rs	
07 071	MEDICAL PRODUCTS, APPI	IANCES & FOLIDM	ENT		
071	MEDICAL PRODUCTS, APPI				
0711		MANCES & EQUIIM			
0/110	DRUG CONTROL				
AD7 0	OO4 Chief Drug Inspector Drug Co Abbottabad	ntrol			
A03	TOTAL OPERATING EXPENSES		560,000	810,000	
A032	TOTAL COMMUNICATIONS		50,000	50,000	
11002	101112 0011211201120110			,	
A03201	Postage and Telegraph		50,000	50,000	
A038	TOTAL TRAVEL &		430,000	680,000	
	TRANSPORTATION				
A03805	Travelling Allowance		300,000	550,000	
001	Travelling Allowance		300,000	550,000	
A03807	P.O.L Charges A.planes		130,000	130,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for G	enerator	130,000	130,000	
A039	TOTAL GENERAL		80,000	80,000	
A03901	Stationery		40,000	40,000	
001	Stationery		40,000	40,000	
A03902	Printing and Publication		15,000	15,000	
001	Printing and publication		15,000	15,000	
A03970	Others		25,000	25,000	
001	Others		25,000	25,000	
A13	TOTAL REPAIRS AND MAINTENANCE		25,000	10,000	
A130	TOTAL TRANSPORT		15,000		
A13001	Transport		15,000		
001	Transport		15,000		
A131	TOTAL MACHINERY AND		10,000	10,000	
	EQUIPMENT		·	,	

Chief Drug I Abbottabad	Inspector Drug Control		7,493,000	7,409,000	
	inery and Equipment inery and Equipment		10,000 10,000	10,000	
AD7004	Chief Drug Inspector Drug Co Abbottabad	ntrol			
071 0711 071102	MEDICAL PRODUCTS, APPI MEDICAL PRODUCTS, APPI DRUG CONTROL	_			
07	HEALTH		Rs	Rs	
	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
	DRUG CONTROL				

0711	02 DRUG CONTROL			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
07 071 0711 07110	HEALTH MEDICAL PRODUCTS, APPI MEDICAL PRODUCTS, APPI DRUG CONTROL			Rs
BM70	004 Drug Inspector Drug Control	Battagram		
A01	TOTAL EMPLOYEES RELATED EXPENSES.		1,773,000	1,130,000
A011	TOTAL PAY	1	661,000	650,000
A011-1	TOTAL PAY OF OFFICERS	1	661,000	650,000
A01101	Total Basic Pay Of Officer	1	661,000	650,000
A012	TOTAL ALLOWANCES		1,112,000	480,000
A012-1	TOTAL REGULAR ALLOWANCES		1,110,000	480,000
A01202	House Rent Allowance		54,000	54,000
A01203	Conveyance Allowance		60,000	60,000
A01217	Medical Allowance		35,000	26,000
A0121B	Health Professional Allowance		240,000	120,000
A0121T	Adhoc Relief Allowance 2013		250,000	14,000
A0122C	Adhoc Relief Allowance - 2015		250,000	10,000
A0122M	Adhoc Releif Allowance 2016		54,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017		66,000	62,000
A01233	Unattractive Area Allowance		35,000	24,000
001	Unattractive Area Allowance		35,000	24,000
A0123G	Ad-hoc Relief Allowance-2018		66,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDE	ING TA)	2,000	
A01274	Medical Charges		1,000	
001	Medical Charges		1,000	
A01278	Leave Salary		1,000	
001	Leave Salary		1,000	
A03	TOTAL OPERATING EXPENSES		231,000	205,000
A032	TOTAL COMMUNICATIONS		31,000	40,000

0711	02 DRUG CONTROL				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
07 071 0711 07110	HEALTH MEDICAL PRODUCTS, APPL MEDICAL PRODUCTS, APPL DRUG CONTROL			Rs	
BM70	004 Drug Inspector Drug Control B	Sattagram			
A03201 A03202	Postage and Telegraph Telephone and Trunk Call		6,000 25,000	10,000 30,000	
A033	TOTAL UTILITIES		10,000	20,000	
A03304	Hot and Cold Weather Charges		10,000	20,000	
A038	TOTAL TRAVEL & TRANSPORTATION		170,000	110,000	
A03805 001 A03807	Travelling Allowance Travelling Allowance P.O.L Charges A.planes		150,000 150,000 20,000	100,000 100,000 10,000	
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for Ge	enerator	20,000	10,000	
A039	TOTAL GENERAL		20,000	35,000	
A03901 001 A03905 A03970 001	Stationery Stationery Newspapers Periodicals and Books Others Others		10,000 10,000 5,000 5,000 5,000	20,000 20,000 5,000 10,000 10,000	
A13	TOTAL REPAIRS AND MAINTENANCE		10,000	10,000	
A131	TOTAL MACHINERY AND EQUIPMENT		5,000	5,000	
A13101 001	Machinery and Equipment Machinery and Equipment		<u>5,000</u> 5,000	5,000 5,000	
A132	TOTAL FURNITURE AND FIXTURE		5,000	5,000	
A13201	Furniture and Fixture		5,000	5,000	

071102	DRUG CONTROL				
FUNCTIONAL	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PARTICU	LARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
07	HEALTH				
071	MEDICAL PRODUCTS, APPI	LIANCES & EQUIPMI	ENT		
0711	MEDICAL PRODUCTS, APPI	LIANCES & EQUIPMI	ENT		
071102	DRUG CONTROL				
BM7004 Drug Inspector Drug Control Battagram					
Drug Inspec	ctor Drug Control Battagram		2,014,000	1,345,000	

0711	02 DRUG CONTROL				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
III III	THE SCHEME	2018-2019	2018-2019	2018-2019	
			Rs	Rs	
07	HEALTH				
071	MEDICAL PRODUCTS, APPL				
0711	MEDICAL PRODUCTS, APPL	JANCES & EQUIPM	IENT		
07110	DRUG CONTROL				
BU70	004 Drug Inspector Drug Control I	Bannu			
			0.505.000	4 - 4 - 000	
A01	TOTAL EMPLOYEES RELATED EXPENSES.		8,507,000	4,547,000	
	EAI ENSES.				
A011	TOTAL PAY	Z	4.420.000	2.572.000	
11011	10112	_			
A011-1	TOTAL PAY OF OFFICERS	5	3,880,000	1,995,000	
A01101	Total Basic Pay Of Officer	<u>5</u>	3,880,000	1,995,000	
A 0.1.1. 2	TOTAL PAY OF OTHER STAFF	2	540,000	577,000	
A011-2	TOTAL PAT OF OTHER STAFF	2	540,000	577,000	
A01151	Total Basic Pay Other Staff	2	540,000	577,000	
	•				
A012	TOTAL ALLOWANCES		4,087,000	1,975,000	
4012.1	TOTAL DECLIFAD ALLOWANCES		4 005 000	1 077 000	
A012-1	TOTAL REGULAR ALLOWANCES		4,085,000	1,975,000	
A01202	House Rent Allowance		543,000	302,000	
A01203	Conveyance Allowance		350,000	258,000	
	Integrated Allowance		6,000	6,000	
A01217	Medical Allowance		490,000	132,000	
A0121B	Health Professional Allowance		600,000	480,000	
A0121T	Adhoc Relief Allowance 2013		430,000	42,000	
A0122C	Adhoc Relief Allowance - 2015		370,000	48,000	
A0122M			396,000	185,000	
A0122Y	Ad-hoc Relief Allowance 2017		442,000	246,000	
A0123G	Ad-hoc Relief Allowance-2018		442,000	246,000	
A01270 001	Other Others		<u>16,000</u> 16,000	30,000 30,000	
001	Ouicis		10,000	30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDI	NG TA)	2,000		
A01274	Medical Charges		1,000		
001	Medical Charges		1,000		
A01278	Leave Salary		1,000		
001	Leave Salary		1,000		

0711	02 DRUG CONTROL				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
07	HEALTH				
071	MEDICAL PRODUCTS, APPI	_			
0711 07110	MEDICAL PRODUCTS, APPI DRUG CONTROL	LIANCES & EQUIPMI	ENT		
0/110	DRUG CONTROL				
BU70	04 Drug Inspector Drug Control	Bannu			
A03	TOTAL OPERATING EXPENSES		725,000	919,000	
A032	TOTAL COMMUNICATIONS		80,000	80,000	
A 02201	Dectage and Talegraph		40.000	40.000	
A03201 A03202	Postage and Telegraph Telephone and Trunk Call		40,000 40,000	40,000 40,000	
A03202	reiephone and Trunk Can		40,000	40,000	
A038	TOTAL TRAVEL &		600.000	780,000	
	TRANSPORTATION		,	,	
A03805	Travelling Allowance		500,000	630,000	
001	Travelling Allowance		500,000	630,000	
A03807	P.O.L Charges A.planes		100,000	150,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for C	Generator	100,000	150,000	
A039	TOTAL GENERAL		45,000	59,000	
A03901	Stationery		20.000	40.000	
001	Stationery		20,000	40,000	
A03970	Others		25,000	19,000	
001	Others		25,000	19,000	
A13	TOTAL REPAIRS AND MAINTENANCE		55,000	73,000	
A130	TOTAL TRANSPORT		40,000	40,000	
A13001	Transport		40,000	40,000	
001	Transport		40,000	40,000	
	TOTAL MACHINEDY AND		10.000	25,000	
A131	TOTAL MACHINERY AND		· · · · · · · · · · · · · · · · · · ·		
A131	EQUIPMENT		,		
A131 A13101			10,000	25,000	

071102	DRUG CONTROL				
	CULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
07 071 0711 071102 BU7004	HEALTH MEDICAL PRODUCTS, APPL MEDICAL PRODUCTS, APPL DRUG CONTROL Drug Inspector Drug Control 1	IANCES & EQUIPMI		Rs	
	OTAL FURNITURE AND XTURE		5,000	8,000	
A13201 Fu	urniture and Fixture		5,000	8,000	
Drug Insp	ector Drug Control Bannu		9,287,000	5,539,000	

0711	02 DRUG CONTROL				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
07	HEALTH	TANGES & FOLUEN			
071 0711	MEDICAL PRODUCTS, APP				
0711 0711(,	LIANCES & EQUIPM	IEN I		
0/110	JZ DRUG CONTROL				
CA70	004 Drug Inspector Drug Control	Charsadda			
4.01	TOTAL EMPLOYEES DELATED		2 (72 000	2 (72 000	
A01	TOTAL EMPLOYEES RELATED		3,673,000	3,673,000	
	EXPENSES.				
A011	TOTAL PAY	4	1.921.000	1,921,000	
AVII	IOIAL IAI	=	1,721,000	1,721,1111	
A011-1	TOTAL PAY OF OFFICERS	2	1,316,000	1,316,000	
A01101	Total Basic Pay Of Officer	2	1,316,000	1,316,000	
A011-2	TOTAL PAY OF OTHER STAFF	2	605,000	605,000	
A 01151	Total Bosis Boss Other St. C.	2	£40,000	£40,000	
A01151	Total Basic Pay Other Staff	2	540,000	540,000	
A01152	Personal pay		65,000	65,000	
A01132	reisonar pay		03,000	05,000	
A012	TOTAL ALLOWANCES		1.752.000	1.752.000	
				, ,	
A012-1	TOTAL REGULAR ALLOWANCES		1,750,000	1,750,000	
	House Rent Allowance		189,000	189,000	
A01203	Conveyance Allowance		170,000	170,000	
A0120D	Integrated Allowance		6,000	6,000	
A01217 A0121B	Medical Allowance Health Professional Allowance		300,000 240,000	300,000 240,000	
A0121B A0121T	Adhoc Relief Allowance 2013		130,000	130,000	
A01211 A0122C			93,000	93,000	
A0122M			250,000	250,000	
A0122Y			186,000	186,000	
A0123G			186,000	186,000	
			,		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)	2,000	2,000	
A01274	Medical Charges		1,000	1,000	
001	Medical Charges		1,000	1,000	
A01278	Leave Salary		1,000	1,000	
001	Leave Salary		1,000	1,000	

0711	02 DRUG CONTROL				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
07 071 0711 07110	HEALTH MEDICAL PRODUCTS, APPL MEDICAL PRODUCTS, APPL DRUG CONTROL	_		Rs	
CA70	004 Drug Inspector Drug Control (Charsadda			
A03	TOTAL OPERATING EXPENSES		550,000	550,000_	
A032	TOTAL COMMUNICATIONS		70,000	70,000	
A03201 A03202	Postage and Telegraph Telephone and Trunk Call		20,000 50,000	20,000 50,000	
A038	TOTAL TRAVEL & TRANSPORTATION		400,000	400,000	
A03805 001 A03807	Travelling Allowance Travelling Allowance P.O.L Charges A.planes H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for G	enerator	350,000 350,000 50,000	350,000 350,000 50,000	
A039	TOTAL GENERAL		80,000	80,000	
A03901 001 A03970 001	Stationery Stationery Others		50,000 50,000 30,000 30,000	50,000 50,000 30,000 30,000	
A13	TOTAL REPAIRS AND MAINTENANCE		40,000	40,000	
A130	TOTAL TRANSPORT		15,000	15,000	
A13001 001	Transport Transport		15,000 15,000	15,000 15,000	
A131	TOTAL MACHINERY AND EQUIPMENT		15,000	15,000	
A13101 001	Machinery and Equipment Machinery and Equipment		15,000 15,000	15,000 15,000	

071102	DRUG CONTROL				
	CUM OBJECT CLASSIFICATION ULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
07 071 0711 071102 CA7004	HEALTH MEDICAL PRODUCTS, APPL MEDICAL PRODUCTS, APPL DRUG CONTROL Drug Inspector Drug Control (JANCES & EQUIPMI		Rs	
	TAL FURNITURE AND		10,000	10,000	
A13201 Fur	niture and Fixture		10,000	10,000	
Drug Inspe	ctor Drug Control Charsadda		4,263,000	4,263,000	

0711	.02 DRUG CONTROL				
0/11	02 DRUG CONTROL				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
07	HEALTH				
071	MEDICAL PRODUCTS, APPI				
0711	MEDICAL PRODUCTS, APPI	LIANCES & EQUIPM	IENT		
07110	DRUG CONTROL				
CL70	004 Drug Inspector Drug Control	Chitral			
A01	TOTAL EMPLOYEES RELATED		2.876.000	1.985.000	
7101	EXPENSES.		<u> </u>	1,212,000	
A011	TOTAL PAY	3	1,279,000	1,162,000	
A011-1	TOTAL PAY OF OFFICERS	1	661,000	526,000	
		_		,	
A01101	Total Basic Pay Of Officer	1	661,000	526,000	
A011-2	TOTAL PAY OF OTHER STAFF	2	618,000	636,000	
A011-2	IOIAL PAT OF OTHER STAFF	2	618,000	0.50,000	
A01151	Total Basic Pay Other Staff	2	540,000	636,000	
A01152	Personal pay		78,000		
A012	TOTAL ALLOWANCES		1.597.000	823.000	
				,	
A012-1	TOTAL REGULAR ALLOWANCES		1,545,000	800,000	
A01202	House Rent Allowance		150,000	86,000	
A01203	Conveyance Allowance		110,000	109,000	
A0120D	Integrated Allowance		6,000	6,000	
A01217	Medical Allowance		180,000	58,000	
A0121B	Health Professional Allowance		120,000	103,000	
A0121T	Adhoc Relief Allowance 2013		160,000	26,000	
A0122C	Adhoc Relief Allowance - 2015		150,000	18,000	
A0122M	Adhoc Releif Allowance 2016		229,000	75,000	
A0122Y	Ad-hoc Relief Allowance 2017		120,000	116,000	
A01233	Unattractive Area Allowance		200,000	87,000	
001	Unattractive Area Allowance		200,000	87,000	
A0123G	Ad-hoc Relief Allowance-2018		120,000	116,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDE	ING TA)	52,000	23,000	
A01274	Medical Charges		1,000		
001	Medical Charges		1,000		

0711	02 DRUG CONTROL				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
07 071 0711 07110	HEALTH MEDICAL PRODUCTS, APPL MEDICAL PRODUCTS, APPL DRUG CONTROL			Rs	
CL70	04 Drug Inspector Drug Control C	Chitral			
A01278 001 A01284	Leave Salary Leave Salary Firewood Allowance		1,000 1,000 50,000	23,000	
A03	TOTAL OPERATING EXPENSES		372,000	421,000	
A032	TOTAL COMMUNICATIONS		45,000	34,000	
A03201 A03202	Postage and Telegraph Telephone and Trunk Call		20,000 25,000	15,000 19,000	
A033	TOTAL UTILITIES		_	100,000	
A03304	Hot and Cold Weather Charges			100,000	
A038	TOTAL TRAVEL & TRANSPORTATION		300,000	250,000	
A03805	Travelling Allowance		300.000	250.000	
001	Travelling Allowance		300,000	250,000	
A039	TOTAL GENERAL		27,000	37,000	
A03901	Stationery		10,000	10,000	
001 A03905	Stationery Newspapers Periodicals and Books		10,000 2,000	10,000 2,000	
A03903 A03970	Others		15 000	25,000	
001	Others		15,000	25,000	
A09	TOTAL PHYSICAL ASSETS		2,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		
A09601	Plant and Machinery		1,000		
001	Plant and Machinery		1,000		

0711	02 DRUG CONTROL				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
07 071 0711 07110		IANCES & EQUIPM		Rs	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_		
A09701 001	Furniture and fixtures Furniture & Fixture		1,000 1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		20,000	20,000	
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	10,000	
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	10,000	
A132	TOTAL FURNITURE AND FIXTURE		10,000	10,000	
A13201	Furniture and Fixture		10,000	10,000	
Drug 1	Inspector Drug Control Chitral		3,270,000	2,426,000	

0711	02 DRUG CONTROL				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
mid im	THE SELLINE	2018-2019	2018-2019	2018-2019	
		2010-2017	2010-2017	2010-2017	
07	HEALTH		Rs	Rs	
07 071	MEDICAL PRODUCTS, APPL	IANCES & FOLIDA	MENT		
071	MEDICAL PRODUCTS, APPL	_			
0711		minees a equit	ILIVI		
0.220	21100 00111102				
DA70	004 Drug Inspector Drug Control I	Dir Lower			
A01	TOTAL EMPLOYEES RELATED		4,812,000	4,812,000	
	EXPENSES.				
A011	TOTAL PAY	5	2.367.000	2.367.000	
				, ,	
A011-1	TOTAL PAY OF OFFICERS	2	1.316.000	1.316.000	
A011-1	TOTAL PAT OF OFFICERS	4		1,.110,000	
A01101	Total Basic Pay Of Officer	2	1,316,000	1,316,000	
A011-2	TOTAL PAY OF OTHER STAFF	3	1.051.000	1.051.000	
		_		, ,	
A01151	Total Basic Pay Other Staff	3	1,051,000	1,051,000	
A012	TOTAL ALLOWANCES		2,445,000	2,445,000	
A012-1	TOTAL REGULAR ALLOWANCES		2.414.000	2.414.000	
11012 1	101.12 12.002.11 1.12.0 11.11 (02.0		<u> </u>	, , , ,	
A01202	House Rent Allowance		278,000	278,000	
A01203	Conveyance Allowance		215,000	215,000	
A0120D	Integrated Allowance		6,000	6,000	
A01217	Medical Allowance		198,000	198,000	
A0121B	Health Professional Allowance		240,000	240,000	
A0121T	Adhoc Relief Allowance 2013		374,000	374,000	
A0122C	Adhoc Relief Allowance - 2015		193,000	193,000	
A0122M	Adhoc Releif Allowance 2016		276,000	276,000	
A0122Y	Ad-hoc Relief Allowance 2017		237,000	237,000	
A01233	Unattractive Area Allowance		160,000	160,000	
001	Unattractive Area Allowance		160,000	160,000	
A0123G	Ad-hoc Relief Allowance-2018		237,000	237,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDIT	NG TA)	31,000	31,000	
A01274	Medical Charges		1,000	1,000	
001	Medical Charges		1,000	1,000	
A01284	Firewood Allowance		30,000	30,000	

0711	02 DRUG CONTROL				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
0=	****		Rs	Rs	
07	HEALTH MEDICAL PRODUCTS APPL	IANCES & EQUIDAD			
071 0711	MEDICAL PRODUCTS, APPI MEDICAL PRODUCTS, APPI	_			
0711		JANCES & EQUIFINI			
0/110	DRUG CONTROL				
DA7 0	004 Drug Inspector Drug Control l	Dir Lower			
A03	TOTAL OPERATING EXPENSES		870,000	1,183,000	
A032	TOTAL COMMUNICATIONS		60,000	125,000	
A03201	Postage and Telegraph		10,000	50,000	
A03201 A03202	Telephone and Trunk Call		50,000	75,000	
7103202	Telephone and Trank Can		50,000	73,000	
A033	TOTAL UTILITIES		200,000	250,000	
1.0220.1	W. IGHW I G		200.000	250.000	
A03304	Hot and Cold Weather Charges		200,000	250,000	
A038	TOTAL TRAVEL &		550,000	688,000	
	TRANSPORTATION				
A03805	Travelling Allowance		300,000	500,000	
001 A03807	Travelling Allowance		300,000 250,000	500,000 188,000	
A03607	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	
001	POL Charges A.planes H.coptors S.cars for G	enerator	250,000	188,000	
				,	
A039	TOTAL GENERAL		60,000	120,000	
A03901	Stationery		40.000	80 000	
001	Stationery		40,000	80,000	
A03970	Others		20.000	40.000	
001	Others		20,000	40,000	
A05	TOTAL GRANTS SUBSIDIES AND		1,000	-	
	WRITE OFF LOANS				
A052	TOTAL GRANTS-DOMESTIC		1.000		
AU32	TOTAL GRANTS-DOMESTIC		1,000		
A05216	Fin. Assis. to the families of		1,000		
	G. Serv. who expire				
001	Fin. Assis. to the families of G.Serv. who exp	o .	1,000		

0711	02 DRUG CONTROL				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
07 071 0711 07110 DA70		IANCES & EQUIPM		Rs	
A09	TOTAL PHYSICAL ASSETS		1,000_		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_		
A09601 001	Plant and Machinery Plant and Machinery		1,000 1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		110,000	80,000	
A130	TOTAL TRANSPORT		100,000	75,000	
A13001 001	Transport Transport		100,000	75,000 75,000	
A131	TOTAL MACHINERY AND EQUIPMENT		5,000		
A13101 001	Machinery and Equipment Machinery and Equipment		<u>5,000</u> 5,000		
A132	TOTAL FURNITURE AND FIXTURE		5,000	5,000	
A13201	Furniture and Fixture		5,000	5,000	
Drug 1	Inspector Drug Control Dir Lower		5,794,000	6,075,000	

0711	02 DRUG CONTROL				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
AND FAK	TICULARS OF THE SCHEME	2018-2019	2018-2019	2018-2019	
		2010-2019	2010-2019	2010-2019	
			Rs	Rs	
07	HEALTH				
071	MEDICAL PRODUCTS, APPL				
0711 07110	MEDICAL PRODUCTS, APPLE DRUG CONTROL	IANCES & EQUIPM	IENI		
0/110	2 DRUG CONTROL				
DI70 0	O4 Drug Inspector Drug Control D	I Khan			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		7,906,000	4,687,000	
	EAT ENSES.				
A011	TOTAL PAY	8	4.132.000	2.657.000	
		_	, ,	, , ,	
A011-1	TOTAL PAY OF OFFICERS	4	3,240,000	1,559,000	
A01101	Total Basic Pay Of Officer	4	3,240,000	1,559,000	
A011-2	TOTAL PAY OF OTHER STAFF	4	892,000	1.098.000	
A011-2	TOTAL FAT OF OTHER STAFF	±	<u> </u>	1,020,000	
A01151	Total Basic Pay Other Staff	4	866,000	1,098,000	
A01152	Personal pay		26,000		
A012	TOTAL ALLOWANCES		3,774,000_	2,030,000	
A012-1	TOTAL REGULAR ALLOWANCES		3,772,000	2,030,000	
A01202	House Rent Allowance		645,000	260,000	
A01203	Conveyance Allowance		560,000	250,000	
A01207	Washing Allowance		2,000	3,000	
A01208	Dress Allowance		2,000	3,000	
A0120D	Integrated Allowance		6,000	6,000	
A01217 A0121B	Medical Allowance Health Professional Allowance		330,000 480,000	170,000 360,000	
A0121B A0121T	Adhoc Relief Allowance 2013		360,000	103,000	
A01211 A01224	Entertainment Allowance		6,000	5,000	
A0122C	Adhoc Relief Allowance - 2015		210,000	70,000	
	Adhoc Releif Allowance 2016		350,000	260,000	
A0122Y	Ad-hoc Relief Allowance 2017		411,000	270,000	
A0123G	Ad-hoc Relief Allowance-2018		410,000	270,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING	NG TA)	2,000		
A01274	Medical Charges		1,000		

0711	02 DRUG CONTROL				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
07	HEALTH		Rs	Rs	
07 071	MEDICAL PRODUCTS, APPI	LIANCES & EQUIPM	ENT		
0711	MEDICAL PRODUCTS, APPI				
07110	DRUG CONTROL				
DI700	O4 Drug Inspector Drug Control	D I Khan			
001	M. I. J. G.		1.000		
001 A01278	Medical Charges Leave Salary		1,000		
001 001	Leave Salary		1,000		
001	Leave Smary		1,000		
A03	TOTAL OPERATING EXPENSES		1,157,000	1,342,000	
A032	TOTAL COMMUNICATIONS		82.000	82.000	
			,	,	
A03201	Postage and Telegraph		50,000	50,000	
A03202	Telephone and Trunk Call		32,000	32,000	
A033	TOTAL UTILITIES		365,000	365,000	
A03303	Electricity		350,000	350,000	
001	Electricity		350,000	350,000	
A03304	Hot and Cold Weather Charges		15,000	15,000	
A038	TOTAL TRAVEL &		620,000	790,000	
	TRANSPORTATION				
A03805	Travelling Allowance		500,000	650,000	
001	Travelling Allowance		500,000	650,000	
A03807	P.O.L Charges A.planes		120,000	140,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for C	Generator	120,000	140,000	
A039	TOTAL GENERAL		90,000	105,000	
A03901	Stationery		60 000	60,000	
001	Stationery		60,000	60,000	
A03970	Others		30,000	45,000	
001	Others		30,000	45,000	

1,000

TOTAL PHYSICAL ASSETS

A09

0711	02 DRUG CONTROL			
	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
			Rs	Rs
07	HEALTH			
071 0711	MEDICAL PRODUCTS, APPL MEDICAL PRODUCTS, APPL			
0711 0711(JANCES & EQUIPM	ENI	
DI700	O4 Drug Inspector Drug Control I) I Khan		
A096	TOTAL PURCHASE OF PLANT &		1,000	
	MACHINERY			
A09601	Plant and Machinery		1,000	
001	Plant and Machinery		1,000	
A13	TOTAL REPAIRS AND MAINTENANCE		102,000	102,000
A130	TOTAL TRANSPORT		80,000	80,000
A13001	Transport		80 000	80.000_
001	Transport		80,000	80,000
A131	TOTAL MACHINERY AND		15,000	15,000
AIJI	EQUIPMENT		13,000	1.2,11111
A13101	Machinery and Equipment		15,000	15,000
001	Machinery and Equipment		15,000	15,000
A132	TOTAL FURNITURE AND		7,000	7,000
	FIXTURE		,	,
A13201	Furniture and Fixture		7,000	7,000

9,166,000

6,131,000

Drug Inspector Drug Control D I Khan

0711	02 DRUG CONTROL				
0/11	02 DRUG CONTROL				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
07	HEALTH				
071	MEDICAL PRODUCTS, APPI	_			
0711	MEDICAL PRODUCTS, APPI	LIANCES & EQUIPM	MENT		
07110	DRUG CONTROL				
DP70	04 Dang Ingrestor Dang Control	Din Unnan			
DP/0	04 Drug Inspector Drug Control	Dir Opper			
A01	TOTAL EMPLOYEES RELATED		3.928.000	3,541,000	
1202	EXPENSES.				
A011	TOTAL PAY	4	1,755,000	1,358,000	
A011-1	TOTAL PAY OF OFFICERS	2	1,177,000	780,000	
A01101	Total Basic Pay Of Officer	2	1,177,000	780,000	
4011.2	TOTAL DAY OF OTHER STAFF	2	579.000	57 0 000	
A011-2	TOTAL PAY OF OTHER STAFF	2	578,000	578,000	
A01151	Total Basic Pay Other Staff	2	422.000	422,000	
7101131	Total Basic Fay Other Staff	_		<i>∓</i> ,1887	
A01152	Personal pay		156,000	156,000	
	1 3		,	,	
A012	TOTAL ALLOWANCES		2,173,000	2,183,000	
A012-1	TOTAL REGULAR ALLOWANCES		2,132,000	2,132,000	
				25.000	
	House Rent Allowance		375,000	375,000	
A01203	Conveyance Allowance		210,000	210,000	
A01207	Washing Allowance		2,000	2,000	
A0120D A01217	Integrated Allowance Medical Allowance		6,000 240,000	6,000 240,000	
A01217 A0121B	Health Professional Allowance		120,000	120,000	
A0121B	Adhoc Relief Allowance 2013		230,000	230,000	
A01226	Computer Allowance		19,000	19,000	
A0122C	Adhoc Relief Allowance - 2015		170,000	170,000	
A0122M			250,000	250,000	
A0122Y	Ad-hoc Relief Allowance 2017		160,000	160,000	
A01233	Unattractive Area Allowance		190,000	190,000	
001	Unattractive Area Allowance		190,000	190,000	
A0123G	Ad-hoc Relief Allowance-2018		160,000	160,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDIT	ING TA)	41,000	51,000	

0711	02 DRUG CONTROL				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
07	НЕАLТН		Rs	Rs	
071 0711 07110	MEDICAL PRODUCTS, APPL MEDICAL PRODUCTS, APPL				
DP7 0	04 Drug Inspector Drug Control I	Dir Upper			
A01274	Medical Charges		1,000	1,000	
001	Medical Charges		1,000	1,000	
A01284	Firewood Allowance		40,000	50,000	
A03	TOTAL OPERATING EXPENSES		480,000	590,000	
A032	TOTAL COMMUNICATIONS		65,000	70,000	
A03201	Postage and Telegraph		15,000	20,000	
A03202	Telephone and Trunk Call		50,000	50,000	
A033	TOTAL UTILITIES		50,000	60,000	
A03304	Hot and Cold Weather Charges		50,000	60,000	
A038	TOTAL TRAVEL &		330,000	420.000	
71050	TRANSPORTATION				
A03805	Travelling Allowance		300,000	320,000	
001	Travelling Allowance		300,000	320,000	
A03807	P.O.L Charges A.planes		30,000	100,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for G	enerator	30,000	100,000	
A039	TOTAL GENERAL		35,000	40,000	
A03901	Stationery		20,000	25,000	
001	Stationery		20,000	25,000	
A03970	Others		15,000	15,000	
001	Others		15,000	15,000	
A13	TOTAL REPAIRS AND MAINTENANCE		117,000	120,000	
A130	TOTAL TRANSPORT		100,000	100,000	

071102	DRUG CONTROL				
	L CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
07 071 0711 071102 DP7004	HEALTH MEDICAL PRODUCTS, APPL MEDICAL PRODUCTS, APPL DRUG CONTROL Drug Inspector Drug Control I	IANCES & EQUIPMI		Rs	
A13001 Ti	ransport		100,000	100,000	
001 T	ransport		100,000	100,000	
	OTAL MACHINERY AND QUIPMENT		10,000	10,000	
A13101 M	Iachinery and Equipment		10.000	10 000	
	Iachinery and Equipment		10,000	10,000	
	OTAL FURNITURE AND IXTURE		7,000_	10,000_	
A13201 F	urniture and Fixture		7,000	10,000	
Drug Insp	pector Drug Control Dir Upper		4,525,000	4,251,000	

0711	02 DRUG CONTROL			
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
mid im	THE SCHEME	2018-2019	2018-2019	2018-2019
			Rs	Rs
07	HEALTH	TANGES & FOLUEN		
071	MEDICAL PRODUCTS, APP	_		
0711 07110	MEDICAL PRODUCTS, APP DRUG CONTROL	LIANCES & EQUIPM	IEAN I	
0/110	DRUG CONTROL			
HG70	004 Drug Inspector Drug Control	Hangu		
A01	TOTAL EMPLOYEES RELATED		1.249.000	1.111.000
	EXPENSES.			
A011	TOTAL PAY	1	661,000	562,000
A011-1	TOTAL PAY OF OFFICERS	1	661.000	562,000
		-		
A01101	Total Basic Pay Of Officer	1	661,000	562,000
A012	TOTAL ALLOWANCES		588,000	549,000
A012-1	TOTAL REGULAR ALLOWANCES		587,000	549,000
11012-1	TOTAL REGULAR ALLOWANCES			
A01202	House Rent Allowance		54,000	54,000
A01203	Conveyance Allowance		60,000	60,000
A01217	Medical Allowance		36,000	36,000
A0121B	Health Professional Allowance		120,000	120,000
A0121T	Adhoc Relief Allowance 2013		60,000	22,000
A0122C	Adhoc Relief Allowance - 2015		40,000	40,000
A0122M	Adhoc Releif Allowance 2016		85,000	85,000
A0122Y	Ad-hoc Relief Allowance 2017		66,000	66,000
A0123G	Ad-hoc Relief Allowance-2018		66,000	66,000
1012.2	TOTAL OTHER ALLOWANCESCENCY OF	INC TA	1 000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)	1,000	
A01274	Medical Charges		1,000	
001	Medical Charges		1,000	
			,	
A03	TOTAL OPERATING EXPENSES		460,000	485,000
4.022	TOTAL COLDINATE TOTAL		4= 000	25 000
A032	TOTAL COMMUNICATIONS		45,000	35,000
A03201	Postage and Telegraph		10,000	10,000
A03202	Telephone and Trunk Call		35,000	25,000

0711	02 DRUG CONTROL				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
07	НЕАLТН		Rs	Rs	
071 0711 07110	MEDICAL PRODUCTS, APPI MEDICAL PRODUCTS, APPI DRUG CONTROL				
HG70	004 Drug Inspector Drug Control	Hangu			
A038	TOTAL TRAVEL & TRANSPORTATION		380,000	400,000	
A03805	Travelling Allowance		380,000	400,000	
001	Travelling Allowance		380,000	400,000	
A039	TOTAL GENERAL		35,000	50,000	
A03901	Stationery		20,000	30,000	
001	Stationery		20,000	30,000	
A03970 001	Others Others		15,000 15,000	<u>20,000</u> 20,000	
A09	TOTAL PHYSICAL ASSETS		1,000	,,	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		
A09601	Plant and Machinery		1.000		
001	Plant and Machinery		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		12,000	7,000	
A131	TOTAL MACHINERY AND EQUIPMENT		5,000		
A13101	Machinery and Equipment		5,000		
001	Machinery and Equipment		5,000		
A132	TOTAL FURNITURE AND FIXTURE		7,000	7,000	
A13201	Furniture and Fixture		7,000	7,000	
Drug I	Inspector Drug Control Hangu		1,722,000	1,603,000	

NUMBER OF	0711	02 DRUG CONTROL				
AND PARTICULARS OF THE SCHEME POSTS ESTIMATES 2018-2019 2018-2019 R	FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
RS RS RS RS RS RS RS RS	AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES		
HEALTH			2018-2019	2018-2019	2018-2019	
MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT O711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT O71102 DRUG CONTROL				Rs	Rs	
MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT						
No.			_			
TOTAL EMPLOYEES RELATED 1.314.000 1.167.000			LIANCES & EQUIPM	ENI		
A011 TOTAL EMPLOYEES RELATED EXPENSES. A011 TOTAL PAY 1 661,000 661,0	0/110	DRUG CONTROL				
A011 TOTAL PAY	HR70	003 Drug Inspector Drug Control	Haripur			
A011-1 TOTAL PAY OF OFFICERS 1 661,000 661,000 A012 TOTAL ALLOWANCES 653,000 506,000 A012-1 TOTAL REGULAR ALLOWANCES 652,000 506,000 A012-1 TOTAL REGULAR ALLOWANCES 652,000 506,000 A01203 Conveyance Allowance 54,000 60,000 A01217 Medical Allowance 60,000 60,000 A01218 Health Professional Allowance 120,000 120,000 A01218 Health Professional Allowance 1120,000 120,000 A01217 Adhoc Relief Allowance 2013 60,000 3,000 A01220 Adhoc Relief Allowance 2015 40,000 3,000 A01221 Adhoc Relief Allowance 2016 150,000 150,000 A0122Y Ad-hoc Relief Allowance 2017 66,000 40,000 A0123G Ad-hoc Relief Allowance-2018 66,000 40,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 1,000 A012-4 Medical Charges 1,000 Medical Charges 1,000 A03 TOTAL OPERATING EXPENSES 216,000 36,000 A0320 Postage and Telegraph 6,000 16,000	A01			1,314,000	1,167,000	
A01101 Total Basic Pay Of Officer 1 661.000 66	A011	TOTAL PAY	1	661,000	661,000	
A012 TOTAL ALLOWANCES 653,000 506,000 A012-1 TOTAL REGULAR ALLOWANCES 652,000 506,000 A01202 House Rent Allowance 54,000 54,000 A01203 Conveyance Allowance 60,000 60,000 A01217 Medical Allowance 36,000 36,000 A01218 Health Professional Allowance 2013 60,000 3,000 A012202 Adhoc Relief Allowance 2015 40,000 3,000 A01222A Adhoc Relief Allowance 2016 150,000 150,000 A0122Y Ad-hoc Relief Allowance 2017 66,000 40,000 A0123G Ad-hoc Relief Allowance-2018 66,000 40,000 A0123 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 1,000 A03 TOTAL OPERATING EXPENSES 216,000 36,000 A03 TOTAL COMMUNICATIONS 26,000 36,000 A03201 Postage and Telegraph 6,000 16,000	A011-1	TOTAL PAY OF OFFICERS	1	661,000	661,000	
A012-1 TOTAL REGULAR ALLOWANCES 652,000 506,000 A01202 House Rent Allowance 54,000 54,000 A01203 Conveyance Allowance 60,000 60,000 A01217 Medical Allowance 36,000 36,000 A0121B Health Professional Allowance 120,000 120,000 A0121T Adhoc Relief Allowance 2013 60,000 3,000 A0122C Adhoc Relief Allowance - 2015 40,000 3,000 A0122M Adhoc Relief Allowance 2016 150,000 150,000 A0122Y Ad-hoc Relief Allowance 2017 66,000 40,000 A0123G Ad-hoc Relief Allowance-2018 66,000 40,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 1,000 A03 TOTAL OPERATING EXPENSES 1,000 A03 TOTAL OPERATING EXPENSES 216,000 356,000 A03201 Postage and Telegraph 6,000 16,000	A01101	Total Basic Pay Of Officer	1	661,000	661,000	
A01202 House Rent Allowance 54,000 54,000 A01203 Conveyance Allowance 60,000 60,000 A01217 Medical Allowance 36,000 36,000 A0121B Health Professional Allowance 120,000 120,000 A0121T Adhoc Relief Allowance 2013 60,000 3,000 A0121Z Adhoc Relief Allowance 2015 40,000 3,000 A0122M Adhoc Relief Allowance 2016 150,000 150,000 A0122M Adhoc Relief Allowance 2016 150,000 150,000 A0122Y Ad-hoc Relief Allowance 2017 66,000 40,000 A0123G Ad-hoc Relief Allowance-2018 66,000 40,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 1,000 A012-1 Medical Charges 1,000 Medical Charges 1,000 A03 TOTAL OPERATING EXPENSES 216,000 36,000 A032 TOTAL COMMUNICATIONS 26,000 36,000	A012	TOTAL ALLOWANCES		653,000	506,000	
A01202 House Rent Allowance 54,000 54,000 A01203 Conveyance Allowance 60,000 60,000 A01217 Medical Allowance 36,000 36,000 A0121B Health Professional Allowance 120,000 120,000 A0121T Adhoc Relief Allowance 2013 60,000 3,000 A0121Z Adhoc Relief Allowance 2015 40,000 3,000 A0122M Adhoc Relief Allowance 2016 150,000 150,000 A0122M Adhoc Relief Allowance 2016 150,000 150,000 A0122Y Ad-hoc Relief Allowance 2017 66,000 40,000 A0123G Ad-hoc Relief Allowance-2018 66,000 40,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 1,000 A012-1 Medical Charges 1,000 Medical Charges 1,000 A03 TOTAL OPERATING EXPENSES 216,000 36,000 A032 TOTAL COMMUNICATIONS 26,000 36,000						
A01203 Conveyance Allowance 60,000 60,000 A01217 Medical Allowance 36,000 36,000 A0121B Health Professional Allowance 120,000 120,000 A0121T Adhoc Relief Allowance 2013 60,000 3,000 A0122C Adhoc Relief Allowance - 2015 40,000 3,000 A0122M Adhoc Relief Allowance 2016 150,000 150,000 A0122Y Ad-hoc Relief Allowance 2017 66,000 40,000 A0123G Ad-hoc Relief Allowance-2018 66,000 40,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 1,000 A01274 Medical Charges 1,000 A03 TOTAL OPERATING EXPENSES 216,000 356,000 A032 TOTAL COMMUNICATIONS 26,000 36,000	A012-1	TOTAL REGULAR ALLOWANCES		652,000	506,000	
A01203 Conveyance Allowance 60,000 60,000 A01217 Medical Allowance 36,000 36,000 A0121B Health Professional Allowance 120,000 120,000 A0121T Adhoc Relief Allowance 2013 60,000 3,000 A0122C Adhoc Relief Allowance - 2015 40,000 3,000 A0122M Adhoc Relief Allowance 2016 150,000 150,000 A0122Y Ad-hoc Relief Allowance 2017 66,000 40,000 A0123G Ad-hoc Relief Allowance-2018 66,000 40,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 1,000 A01274 Medical Charges 1,000 A03 TOTAL OPERATING EXPENSES 216,000 356,000 A032 TOTAL COMMUNICATIONS 26,000 36,000	A01202	House Pant Allowance		54,000	54,000	
A01217 Medical Allowance 36,000 36,000 A0121B Health Professional Allowance 120,000 120,000 A0121T Adhoc Relief Allowance 2013 60,000 3,000 A0122C Adhoc Relief Allowance - 2015 40,000 3,000 A0122M Adhoc Releif Allowance 2016 150,000 150,000 A0122Y Ad-hoc Relief Allowance 2017 66,000 40,000 A0123G Ad-hoc Relief Allowance-2018 66,000 40,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 1,000 A01274 Medical Charges 1,000 001 Medical Charges 1,000 A03 TOTAL OPERATING EXPENSES 216,000 356,000 A032 TOTAL COMMUNICATIONS 26,000 36,000						
A0121B Health Professional Allowance 120,000 120,000 A0121T Adhoc Relief Allowance 2013 60,000 3,000 A0122C Adhoc Relief Allowance - 2015 40,000 3,000 A0122M Adhoc Relief Allowance 2016 150,000 150,000 A0122Y Ad-hoc Relief Allowance 2017 66,000 40,000 A0123G Ad-hoc Relief Allowance-2018 66,000 40,000 A0123G Ad-hoc Relief Allowance-2018 66,000 40,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 1,000 A01274 Medical Charges 1,000 Medical Charges 1,000 A01274 Medical Charges 1,000 A01274 Medical Charges 1,000 A01274 Medical Charges 1,000 A01274 Medical Charges 1,000 A01275 A01276 A01276 A01276 A01276 A01276 A01276 A01276 A01276 A012776 A012776 A012776 A012776 A012776 A012776 A012776 A0127776 A0127776 A0127776 A0127776 A0127776 A0127776 A01277776 A012777777777777777777777777777777777777		•				
A0121T Adhoc Relief Allowance 2013 60,000 3,000 A0122C Adhoc Relief Allowance - 2015 40,000 3,000 A0122M Adhoc Relief Allowance 2016 150,000 150,000 A0122Y Ad-hoc Relief Allowance 2017 66,000 40,000 A0123G Ad-hoc Relief Allowance-2018 66,000 40,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 1,000 A01274 Medical Charges 1,000 O01 Medical Charges 1,000 A03 TOTAL OPERATING EXPENSES 216,000 356,000 A032 TOTAL COMMUNICATIONS 26,000 36,000 A03201 Postage and Telegraph 6,000 16,000						
A0122C Adhoc Relief Allowance - 2015 40,000 3,000 A0122M Adhoc Relief Allowance 2016 150,000 150,000 A0122Y Ad-hoc Relief Allowance 2017 66,000 40,000 A0123G Ad-hoc Relief Allowance-2018 66,000 40,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 1,000 A012-4 Medical Charges 1,000 Medical Charges 1,000 A03 TOTAL OPERATING EXPENSES 216,000 356,000 A032 TOTAL COMMUNICATIONS 26,000 16,000						
A0122M Adhoc Releif Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017 A0123G Ad-hoc Relief Allowance-2018 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) A01274 Medical Charges 001 Medical Charges 1,000 A03 TOTAL OPERATING EXPENSES 216,000 A032 TOTAL COMMUNICATIONS 26,000 A03201 Postage and Telegraph 6,000 150,000 40,00						
A0123G Ad-hoc Relief Allowance-2018 66,000 40,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 1,000 A01274 Medical Charges 1,000 Medical Charges 1,000 A03 TOTAL OPERATING EXPENSES 216,000 356,000 A032 TOTAL COMMUNICATIONS 26,000 16,000	A0122M	Adhoc Releif Allowance 2016				
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 1,000 A01274 Medical Charges 1,000 001 Medical Charges 1,000 A03 TOTAL OPERATING EXPENSES 216,000 356,000 A032 TOTAL COMMUNICATIONS 26,000 36,000 A03201 Postage and Telegraph 6,000 16,000	A0122Y	Ad-hoc Relief Allowance 2017				
A01274 Medical Charges 1,000 001 Medical Charges 1,000 A03 TOTAL OPERATING EXPENSES 216,000 356,000 A032 TOTAL COMMUNICATIONS 26,000 36,000 A03201 Postage and Telegraph 6,000 16,000	A0123G	Ad-hoc Relief Allowance-2018		66,000	40,000	
001 Medical Charges 1,000 A03 TOTAL OPERATING EXPENSES 216,000 356,000 A032 TOTAL COMMUNICATIONS 26,000 36,000 A03201 Postage and Telegraph 6,000 16,000	A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)	1,000		
001 Medical Charges 1,000 A03 TOTAL OPERATING EXPENSES 216,000 356,000 A032 TOTAL COMMUNICATIONS 26,000 36,000 A03201 Postage and Telegraph 6,000 16,000	A01274	Medical Charges		1,000		
A032 TOTAL COMMUNICATIONS 26,000 36,000 A03201 Postage and Telegraph 6,000 16,000	001			1,000		
A03201 Postage and Telegraph 6,000 16,000	A03	TOTAL OPERATING EXPENSES		216,000	356,000	
	A032	TOTAL COMMUNICATIONS		26,000	36,000	
A03202 Telephone and Trunk Call 20,000 20,000						
	A03202	Telephone and Trunk Call		20,000	20,000	

0711	02 DRUG CONTROL				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
07 071 0711 07110	HEALTH MEDICAL PRODUCTS, APPL MEDICAL PRODUCTS, APPL DRUG CONTROL			Rs	
HR70	003 Drug Inspector Drug Control I	Haripur			
A038	TOTAL TRAVEL & TRANSPORTATION		170,000	280,000	
A03805 001 A03807	Travelling Allowance Travelling Allowance P.O.L Charges A.planes H.coptors S.Cars M/Cycle		150,000 150,000 20,000	260,000 260,000 20,000	
001	POL Charges A.planes H.coptors S.cars for Go	enerator	20,000	20,000	
A039	TOTAL GENERAL		20,000	40,000	
A03901 001 A03970 001	Stationery Stationery Others		10,000 10,000 10,000 10,000	30,000 30,000 10,000 10,000	
A09	TOTAL PHYSICAL ASSETS		1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		
A09601 001	Plant and Machinery Plant and Machinery		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		12,000	12,000	
A131	TOTAL MACHINERY AND EQUIPMENT		5,000	5,000	
A13101 001	Machinery and Equipment Machinery and Equipment		5,000	5,000 5,000	
A132	TOTAL FURNITURE AND FIXTURE		7,000	7,000	
A13201	Furniture and Fixture		7,000	7,000	

071102	DRUG CONTROL						
FUNCTIONAL	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED			
AND PARTICU	LARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES			
		2018-2019	2018-2019	2018-2019			
			Rs	Rs			
07	HEALTH						
071	1 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT						
0711	MEDICAL PRODUCTS, APPI	LIANCES & EQUIPMI	ENT				
071102	DRUG CONTROL						
HR7003 Drug Inspector Drug Control Haripur							
Drug Inspec	ctor Drug Control Haripur		1,543,000	1,535,000			

0711	02 DRUG CONTROL				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
07	HEALTH				
071	MEDICAL PRODUCTS, APPI				
0711 07110	MEDICAL PRODUCTS, APPI DRUG CONTROL	LIANCES & EQUIPM	ENT		
0/110	DRUG CONTROL				
KK70	003 Drug Inspector Drug Control	Karak			
			2 = 2 = 2 = 2	4.500.000	
A01	TOTAL EMPLOYEES RELATED		3,787,000	4,502,000	
	EXPENSES.				
A011	TOTAL PAY	4	1.811.000	1.811.000	
		-			
A011-1	TOTAL PAY OF OFFICERS	2	1,316,000	1,316,000	
A01101	Total Basic Pay Of Officer	2	1,316,000	1,316,000	
A011-2	TOTAL PAY OF OTHER STAFF	2	495,000	495,000	
A01151	Total Basic Pay Other Staff	2	495 000	495.000	
A01131	Total Basic Fay Other Staff	<u> </u>	497,000	497,000	
A012	TOTAL ALLOWANCES		1.976.000	2.691.000	
			, ,	, , <u>, </u>	
A012-1	TOTAL REGULAR ALLOWANCES		1,974,000	2,689,000	
A01202	House Rent Allowance		375,000	375,000	
A01203	Conveyance Allowance		190,000	190,000	
	Integrated Allowance		6,000	6,000	
A01217	Medical Allowance		210,000	210,000	
A0121B	Health Professional Allowance		240,000	955,000	
A0121T A0122C	Adhoc Relief Allowance 2013 Adhoc Relief Allowance - 2015		230,000	230,000	
A0122C A0122M			190,000 170,000	190,000 170,000	
A0122W	Ad-hoc Relief Allowance 2017		181,000	181,000	
A01221	Ad-hoc Relief Allowance-2018		182,000	182,000	
	20.0		-02,000	,	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDE	ING TA)	2,000	2,000	
10127	W.F. J. Cl			1.000	
A01274	Medical Charges		1,000	1,000	
001	Medical Charges		1,000	1,000	
A01278	Leave Salary		1,000	1,000	
001	Leave Salary		1,000	1,000	

0711	02 DRUG CONTROL				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
07 071 0711 07110	HEALTH MEDICAL PRODUCTS, APPL MEDICAL PRODUCTS, APPL DRUG CONTROL			Rs	
KK70	003 Drug Inspector Drug Control 1	Karak			
A03	TOTAL OPERATING EXPENSES		480,000	480,000	
A032	TOTAL COMMUNICATIONS		40,000	40,000	
A03201	Postage and Telegraph		30,000	30,000	
A03202	Telephone and Trunk Call		10,000	10,000	
A033	TOTAL UTILITIES		5,000	5,000	
A03304	Hot and Cold Weather Charges		5,000	5,000	
A038	TOTAL TRAVEL & TRANSPORTATION		390,000	390,000	
A03805	Travelling Allowance		300,000	300,000	
001	Travelling Allowance		300,000	300,000	
A03807	P.O.L Charges A.planes		90,000	90,000	
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for G	enerator	90,000	90,000	
A039	TOTAL GENERAL		45,000	45,000	
A03901	Stationery		15.000	15.000	
001	Stationery		15,000	15,000	
A03970	Others		30,000	30,000	
001	Others		30,000	30,000	
A13	TOTAL REPAIRS AND MAINTENANCE		50,000	50,000	
A130	TOTAL TRANSPORT		40,000	40,000	
A13001	Transport		40,000	40,000	
001	Transport		40,000	40,000	

071102	2 DRUG CONTROL				
	AL CUM OBJECT CLASSIFICATION CCULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
07 071 0711 071102 KK700		LIANCES & EQUIPMI		Rs	
A131	TOTAL MACHINERY AND EQUIPMENT	ixai ar	5,000	5,000	
	Machinery and Equipment Machinery and Equipment		5,000 5,000	5,000 5,000	
	TOTAL FURNITURE AND FIXTURE		5,000	5,000	
A13201 I	Furniture and Fixture		5,000	5,000	
Drug Ins	spector Drug Control Karak		4,317,000	5,032,000	

0711	102 DRUG CONTROL				
FUNCTIO	ONAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAI	RTICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
07 071 0711 0711	·	-			
KT7	004 Drug Inspector Drug Control	Kohat			
A01	TOTAL EMPLOYEES RELATED		5.713.000	4.004.000	
AUI	EXPENSES.		25, / 125,000	4,004,000	
A011	TOTAL PAY	5.	3.092.000	2,528,600	
AUII	IVIAL IAI	<u>.</u>	.1,1172,11111	29.12d1;1HH	
A011-1	TOTAL PAY OF OFFICERS	3	2,585,000	1.900.000	
A011-1	TOTAL PAY OF OFFICERS	3	2,585,000	1,900,000	
A01101	Total Basic Pay Of Officer	3	2,585,000	1,900,000	
A011-2	TOTAL PAY OF OTHER STAFF	2	507,000	628,600	
A01151	Total Basic Pay Other Staff	2	507.000_	628,600	
7101151	Total Basic Lay Guier Stair	_			
A012	TOTAL ALLOWANCES		2,621,000	1,475,400	
A012-1	TOTAL REGULAR ALLOWANCES		2,620,000	1,475,400	
A01202	House Rent Allowance		315,000	190,000	
A01203	Conveyance Allowance		221,000	180,000	
A0120D			6,000	5,400	
A01217	Medical Allowance		250,000	105,000	
A0121B	Health Professional Allowance		360,000	220,000	
A0121T	Adhoc Relief Allowance 2013		280,000	50,000	
A0122C	Adhoc Relief Allowance - 2015		220,000	35,000	
A0122M	Adhoc Releif Allowance 2016		350,000	190,000	
A0122Y	Ad-hoc Relief Allowance 2017		309,000	250,000	
A0123G	Ad-hoc Relief Allowance-2018		309,000	250,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)	1,000		
A01274	Medical Charges		1,000		
001	Medical Charges		1,000		

07110	02 DRUG CONTROL				
UNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
07 071 0711 07110	HEALTH MEDICAL PRODUCTS, APPI MEDICAL PRODUCTS, APPI DRUG CONTROL			Rs	
KT70	04 Drug Inspector Drug Control	Kohat			
A032	TOTAL COMMUNICATIONS		60,000	105,000	
A03201	Postage and Telegraph		50,000	90,000	
A03202	Telephone and Trunk Call		10,000	15,000	
A038	TOTAL TRAVEL & TRANSPORTATION		414,000	520,000	
A03805	Travelling Allowance		400,000	500,000	
001	Travelling Allowance		400,000	500,000	
A03808	Conveyance Charges		14,000	20,000	
001	Conveyance Charges		14,000	20,000	
A039	TOTAL GENERAL		50,000	75,000	
A03901	Stationery		30,000	40,000	
001	Stationery		30,000	40,000	
A03970	Others		20,000	35,000	
001	Others		20,000	35,000	
A13	TOTAL REPAIRS AND MAINTENANCE		10,000	20,000	
A131	TOTAL MACHINERY AND EQUIPMENT		5,000	10,000	
A13101	Machinery and Equipment		5,000	10,000	
001	Machinery and Equipment		5,000	10,000	
A132	TOTAL FURNITURE AND FIXTURE		5,000	10,000	
A13201	Furniture and Fixture		5,000	10,000	

0711	02 DRUG CONTROL			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
07 071 0711 07110	HEALTH MEDICAL PRODUCTS, APPI MEDICAL PRODUCTS, APPI DRUG CONTROL			Rs
LK70	Drug Inspector Drug Control	Lakki		
A01	TOTAL EMPLOYEES RELATED EXPENSES.		1,280,000	990,000
A011	TOTAL PAY	1	661,000	561,000
A011-1	TOTAL PAY OF OFFICERS	1	661,000	561,000
A01101	Total Basic Pay Of Officer	1	661,000	561,000
A012	TOTAL ALLOWANCES		619,000	429,000
A012-1	TOTAL REGULAR ALLOWANCES		617,000	429,000
A01202	House Rent Allowance		54,000	53,000
A01203	Conveyance Allowance		60,000	60,000
A01217	Medical Allowance		36,000	23,000
A0121B	Health Professional Allowance		120,000	120,000
A0121T	Adhoc Relief Allowance 2013		40,000	12,000
A0122C	Adhoc Relief Allowance - 2015		25,000	8,000
A0122M	Adhoc Releif Allowance 2016		150,000	43,000
A0122Y	Ad-hoc Relief Allowance 2017		66,000	55,000
A0123G	Ad-hoc Relief Allowance-2018		66,000	55,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)	2,000_	
A01274	Medical Charges		1,000	
001	Medical Charges		1,000	
A01278	Leave Salary		1,000	
001	Leave Salary		1,000	
A03	TOTAL OPERATING EXPENSES		522,000	627,000
A032	TOTAL COMMUNICATIONS		50,000_	50,000
A03201	Postage and Telegraph		50,000	50,000
	- U		•	,

0711	02 DRUG CONTROL				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
07 071 0711 07110	HEALTH MEDICAL PRODUCTS, APPL MEDICAL PRODUCTS, APPL DRUG CONTROL			Rs	
LK70	Drug Inspector Drug Control l	Lakki			
A033	TOTAL UTILITIES		55,000	5,000	
A03303 001 A03304	Electricity Electricity Hot and Cold Weather Charges		50,000 50,000 5,000	5,000	
A038	TOTAL TRAVEL & TRANSPORTATION		407,000	557,000	
A03805 001 A03806 001 A039	Travelling Allowance Travelling Allowance Transportation of Goods Transportation of Goods TOTAL GENERAL		400,000 400,000 7,000 7,000	550,000 550,000 7,000 7,000	
A03970 001	Others Others		10,000	15,000 15,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		1,000	-	
A052	TOTAL GRANTS-DOMESTIC		1,000		
A05216 001	Fin. Assis. to the families of G. Serv. who expire Fin. Assis. to the families of G.Serv. who exp	p	1,000		
A09	TOTAL PHYSICAL ASSETS		31,000	30,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		30,000	30,000	
A09601 001	Plant and Machinery Plant and Machinery		30,000 30,000	30,000 30,000	

0711	02 DRUG CONTROL			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
			Rs	Rs
07	HEALTH			
071	MEDICAL PRODUCTS, APPL	_		
0711	MEDICAL PRODUCTS, APPL	LIANCES & EQUIPM	IENT	
07110	DRUG CONTROL			
LK70	Drug Inspector Drug Control l	Lakki		
A097	TOTAL PURCHASE FURNITURE		1.000	
12027	& FIXTURE			
A09701	Furniture and fixtures		1,000	
001	Furniture & Fixture		1,000	
A13	TOTAL REPAIRS AND MAINTENANCE		10,000	10,000
A131	TOTAL MACHINERY AND		5.000	
	EQUIPMENT		, , , , , , , , , , , , , , , , , , , 	
A13101	Machinery and Equipment		5,000	
001	Machinery and Equipment		5,000	
A132	TOTAL FURNITURE AND		5,000	10.000
	FIXTURE			
A13201	Furniture and Fixture		5,000	10,000
Drug 1	Inspector Drug Control Lakki		1,844,000	1,657,000
3	. 0		, ,	<i>' '</i>

0711	02 DRUG CONTROL			
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
-1.12		2018-2019	2018-2019	2018-2019
			· · · · - ·	
a -			Rs	Rs
07	HEALTH MEDICAL PRODUCTS APPLICATION	TANCES & EQUIPM		
071	MEDICAL PRODUCTS, APPI			
0711 07110	MEDICAL PRODUCTS, APPI DRUG CONTROL	LIANCES & EQUIPM	IEN I	
0/110	DRUG CONTROL			
MA7(004 Drug Inspector Drug Control	Mansehra		
	-			
A01	TOTAL EMPLOYEES RELATED		3,499,000	3,427,000
	EXPENSES.			
A011	TOTAL PAY	4	1.826.000	1.826.000
		-		
A011-1	TOTAL PAY OF OFFICERS	2	1,321,000	1,321,000
A01101	Total Basic Pay Of Officer	2	1,321,000	1,321,000
A011-2	TOTAL PAY OF OTHER STAFF	2	505,000	505,000
AVII-2	TOTAL IAI OF OTHER STAFF	<u>~</u>		- III i i IIII
A01151	Total Basic Pay Other Staff	2	505,000	505,000
	•			
A012	TOTAL ALLOWANCES		1,673,000	1,601,000
A 012 1	TOTAL REGULAR ALLOWANCES		1 (7) 000	1.600.000
A012-1	IOIAL REGULAR ALLUWANCES		1,672,000	1,000,000
A01202	House Rent Allowance		150,000	150,000
A01203	Conveyance Allowance		230,000	158,000
A0120D	Integrated Allowance		6,000	6,000
A01217	Medical Allowance		180,000	180,000
A0121B	Health Professional Allowance		240,000	240,000
A0121T	Adhoc Relief Allowance 2013		170,000	170,000
A0122C	Adhoc Relief Allowance - 2015		130,000	130,000
A0122M	Adhoc Releif Allowance 2016		200,000	200,000
A0122Y	Ad-hoc Relief Allowance 2017		183,000	183,000
A0123G	Ad-hoc Relief Allowance-2018		183,000	183,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDE	ING TA)	1,000	1,000
A 01274	Modical Charges		1,000	1,000
A01274 001	Medical Charges Medical Charges		1,000	1,000
001	vicalcal Charges		1,000	1,000
A03	TOTAL OPERATING EXPENSES		346,000	346,000
				

0711	02 DRUG CONTROL			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 201			BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
07 071 0711 07110	HEALTH MEDICAL PRODUCTS, APPI MEDICAL PRODUCTS, APPI DRUG CONTROL	_		Rs
MA7	004 Drug Inspector Drug Control	Mansehra		
A032	TOTAL COMMUNICATIONS		16,000	16,000
A03201	Postage and Telegraph		16,000	16,000
A038	TOTAL TRAVEL & TRANSPORTATION		300,000	300,000
A03805 001 A03807	Travelling Allowance Travelling Allowance P.O.L Charges A.planes		250,000 250,000 50,000	250,000 250,000 50,000
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for C	Generator	50,000	50,000
A039	TOTAL GENERAL		30,000	30,000
A03901 001 A03970 001	Stationery Stationery Others		20,000 20,000 10,000 10,000	20,000 20,000 10,000 10,000
A13	TOTAL REPAIRS AND MAINTENANCE		11,000	11,000
A130	TOTAL TRANSPORT		1,000	1,000
A13001 001	Transport Transport		1,000	1,000 1,000
A131	TOTAL MACHINERY AND EQUIPMENT		5,000	5,000
A13101 001	Machinery and Equipment Machinery and Equipment		5,000 5,000	5,000 5,000
A132	TOTAL FURNITURE AND FIXTURE		5,000	5,000

071102 DRUG CONTROL					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019		
Rs Rs 07 HEALTH 071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT 0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT 071102 DRUG CONTROL					
MA7004 Drug Inspector Drug Control Mansehra					
A13201 Furniture and Fixture		5,000	5,000		
Drug Inspector Drug Control Mansehra		3,856,000	3,784,000		

0711	02 DRUG CONTROL				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
07	HEALTH	LANGEG & FOLIDA			
071	MEDICAL PRODUCTS, APPI	_			
0711 07110	MEDICAL PRODUCTS, APPI DRUG CONTROL	JANCES & EQUIPM	IEN I		
0/110	DRUG CONTROL				
MD70	004 Drug Inspector Drug Control	Malakand			
A01	TOTAL EMPLOYEES RELATED		1.286.000	1.007.000	
AUI	EXPENSES.		1,200,000	1,007,000	
	21,1020				
A011	TOTAL PAY	1	661,000	561,000	
A011-1	TOTAL PAY OF OFFICERS	1	661,000	561,000	
A01101	Total Basic Pay Of Officer	1	661,000	561,000	
A012	TOTAL ALLOWANCES		625,000	446,000	
A012	TOTAL ALLOWANCES		112.1,1110		
A012-1	TOTAL REGULAR ALLOWANCES		624,000	446,000	
A01202	House Rent Allowance		54,000	54,000	
A01203	Conveyance Allowance		60,000	60,000	
A01217	Medical Allowance		50,000	15,000	
A0121B	Health Professional Allowance		120,000	120,000	
A0121T	Adhoc Relief Allowance 2013		20,000	12,000	
A0122C	Adhoc Relief Allowance - 2015		18,000	8,000	
A0122M	Adhoc Releif Allowance 2016		100,000	43,000	
	Ad-hoc Relief Allowance 2017		66,000	55,000	
A01233	Unattractive Area Allowance		70,000	24,000	
001	Unattractive Area Allowance		70,000	24,000	
A0123G	Ad-hoc Relief Allowance-2018		66,000	55,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDI	NG TA)	1,000		
A01274	Medical Charges		1,000		
001	Medical Charges		1,000		
A03	TOTAL OPERATING EXPENSES		730,000	833,000	
1200				,	
A032	TOTAL COMMUNICATIONS		30,000	35,000	
A03201	Postage and Telegraph		10,000	15,000	
A03202	Telephone and Trunk Call		20,000	20,000	

0711	02 DRUG CONTROL			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
07 071 0711 07110	HEALTH MEDICAL PRODUCTS, APPI MEDICAL PRODUCTS, APPI DRUG CONTROL			Rs
MD7	004 Drug Inspector Drug Control	Malakand		
A033	TOTAL UTILITIES		40,000	45,000
A03304	Hot and Cold Weather Charges		40,000	45,000
A038	TOTAL TRAVEL & TRANSPORTATION		600,000	678,000
A03805	Travelling Allowance		450,000	450,000
001 A03807	Travelling Allowance P.O.L Charges A.planes H.coptors S.Cars M/Cycle		450,000 150,000	450,000 228,000
001	POL Charges A.planes H.coptors S.cars for C	Generator	150,000	228,000
A039	TOTAL GENERAL		60,000	75,000
A03901	Stationery		30,000	35,000
001	Stationery		30,000	35,000
A03902 001	Printing and Publication Printing and publication		10,000 10,000	20,000 20,000
A03970	Others		20.000	20,000
001	Others		20,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE		60,000	60,000
A130	TOTAL TRANSPORT		50,000	50,000
A13001	Transport		50,000	50,000
001	Transport		50,000	50,000
001				
A131	TOTAL MACHINERY AND EQUIPMENT		5,000	5,000
			5,000	5,000

071102 DRUG CONTROL				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
07 HEALTH 071 MEDICAL PRODUCTS, API 0711 MEDICAL PRODUCTS, API 071102 DRUG CONTROL MD7004 Drug Inspector Drug Control	PLIANCES & EQUIPMI		Rs	
A132 TOTAL FURNITURE AND FIXTURE		5,000	5,000	
A13201 Furniture and Fixture		5,000	5,000	
Drug Inspector Drug Control Malakand		2,076,000	1,900,000	

0711	02 DRUG CONTROL				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
07	HEALTH		No.	N.S	
071	MEDICAL PRODUCTS, APPI	JANCES & EQUIPM	IENT		
0711	MEDICAL PRODUCTS, APPI	JANCES & EQUIPM	IENT		
07110	DRUG CONTROL				
MR7	005 Chief Drug Inspector Drug Co	ntrol Mardan			
A01	TOTAL EMPLOYEES RELATED		7,577,000	4,904,000	
	EXPENSES.				
1014	TOTAL DAY	7	4 3/3 000	2 127 (00	
A011	TOTAL PAY	Z	4,363,000	3,127,600	
A011-1	TOTAL PAY OF OFFICERS	5	3,858,000	2,622,600	
				, _,	
A01101	Total Basic Pay Of Officer	5	3,858,000	2,622,600	
				_	
A011-2	TOTAL PAY OF OTHER STAFF	2	505,000_	505,000	
A01151	Total Basic Pay Other Staff	2	505,000	505,000_	
A012	TOTAL ALLOWANCES		3,214,000	1,776,400	
A012-1	TOTAL REGULAR ALLOWANCES		3,212,000	1,776,400	
				, 	
A01202	House Rent Allowance		435,000	216,000	
A01203	Conveyance Allowance		330,000	236,000	
	Integrated Allowance		6,000	5,400	
A01217	Medical Allowance		200,000	123,000	
A0121B	Health Professional Allowance		600,000	400,000	
A0121T	Adhoc Relief Allowance 2013		200,000	56,000	
A01224	Entertainment Allowance		6,000	25,000	
A0122C	Adhoc Relief Allowance - 2015		170,000	35,000	
A0122M			360,000	196,000	
A0122Y			436,000	252,000 252,000	
A0123G A01270	Ad-hoc Relief Allowance-2018 Other		437,000 32,000	252,000 5,000	
001	Others		32,000	5,000	
001	Ollots		32,000	5,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDI	NG TA)	2,000		
A01274	Madical Charges		1 000		
A01274	Medical Charges		1,000		
001 A01278	Medical Charges Leave Salary		1,000 1,000		
AU12/0	Leave Saiai y		1,000		

0711	02 DRUG CONTROL			
UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
07 071 0711 07110	HEALTH MEDICAL PRODUCTS, APPI MEDICAL PRODUCTS, APPI DRUG CONTROL			Rs
MR7(O05 Chief Drug Inspector Drug Co	ontrol Mardan		
001	Leave Salary		1,000	
A03	TOTAL OPERATING EXPENSES		720,000	800,000
A032	TOTAL COMMUNICATIONS		10,000	10,000
A03201	Postage and Telegraph		10,000	10,000
A033	TOTAL UTILITIES		10,000	
A03304	Hot and Cold Weather Charges		10,000	
A038	TOTAL TRAVEL & TRANSPORTATION		640,000	710,000
A03805	Travelling Allowance		580,000	650,000
001	Travelling Allowance		580,000	650,000
A03807	P.O.L Charges A.planes		60,000	60,000
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for C	Generator	60,000	60,000
A039	TOTAL GENERAL		60,000	80,000
A03901	Stationary		40 000	60 000
A03901 001	Stationery Stationery		40,000	60,000
A03970	Others		20.000	20.000
001	Others		20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		_	278,000
A041	TOTAL PENSION		-	278,000
A04114	Superannuation Encashment of L.P.R			278,000

0711	02 DRUG CONTROL				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
07 071 0711 07110		ANCES & EQUIPMI		Rs	
A09	TOTAL PHYSICAL ASSETS		45,000	75,000	
A092	TOTAL COMPUTER EQUIPMENT		45,000	75,000	
A09203	I.T. Equipment		45,000	75,000	
A13	TOTAL REPAIRS AND MAINTENANCE		85,000	145,000	
A130	TOTAL TRANSPORT		40,000_	100,000	
A13001 001	Transport Transport		<u>40,000</u> 40,000	100,000 100,000	
A131	TOTAL MACHINERY AND EQUIPMENT		20,000	20,000	
A13101 001	Machinery and Equipment Machinery and Equipment		<u>20,000</u> 20,000	20,000 20,000	
A132	TOTAL FURNITURE AND FIXTURE		25,000	25,000_	
A13201	Furniture and Fixture		25,000	25,000	
Chief 1	Drug Inspector Drug Control Mardan		8,427,000	6,202,000	

0711	02 DRUG CONTROL				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
07	HEALTH				
071	MEDICAL PRODUCTS, APP				
0711	MEDICAL PRODUCTS, APP	LIANCES & EQUIPM	IENT		
07110	DRUG CONTROL				
NR70	004 Drug Inspector Drug Control	Nowshera			
4.01	TOTAL EMPLOYEES DELATED		2 225 000	2 222 000	
A01	TOTAL EMPLOYEES RELATED EXPENSES.		3,235,000	2,223,000	
	EAL ENGED.				
A011	TOTAL PAY	<u>4</u>	1,822,000	1,250,600	
			•		
A011-1	TOTAL PAY OF OFFICERS	2	1,316,000	850,000	
A 01101	Total Posis Post Of Off	2	1 21 6 000	050.000	
A01101	Total Basic Pay Of Officer	2	1,316,000	850,000	
A011-2	TOTAL PAY OF OTHER STAFF	2	506,000	400,600	
			,	,	
A01151	Total Basic Pay Other Staff	2	506,000	400,600	
A012	TOTAL ALLOWANCES		1,413,000	972,400	
A012-1	TOTAL REGULAR ALLOWANCES		1.411.000	972,400	
			,	,	
A01202	House Rent Allowance		165,000	150,000	
A01203	Conveyance Allowance		170,000	175,000	
A0120D	Integrated Allowance		6,000	5,400	
A01217	Medical Allowance		80,000	82,000	
A0121B	Health Professional Allowance		240,000	240,000	
A0121T	Adhoc Relief Allowance 2013		130,000	8,000	
A0122C	Adhoc Relief Allowance - 2015 Adhoc Releif Allowance 2016		100,000 155,000	6,000 90,000	
A0122W	Ad-hoc Relief Allowance 2017		182,000	108,000	
A01221	Ad-hoc Relief Allowance-2018		183,000	108,000	
				,	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)	2,000		
A01274	Medical Charges		1,000		
001	Medical Charges		1,000		
A01278	Leave Salary		1,000		
001	Leave Salary		1,000		

0711	02 DRUG CONTROL				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
07 071	HEALTH MEDICAL PRODUCTS, APPL			Rs	
0711 07110	MEDICAL PRODUCTS, APPL DRUG CONTROL	LIANCES & EQUIPM	ENT		
NR70	04 Drug Inspector Drug Control I	Nowshera			
A03	TOTAL OPERATING EXPENSES		245,000	510,000	
A038	TOTAL TRAVEL &		200,000	450,000	
	TRANSPORTATION				
A03805	Travelling Allowance		200,000	450,000	
001	Travelling Allowance		200,000	450,000	
A039	TOTAL GENERAL		45,000	60,000	
A03901	Stationery		30,000	60,000_	
001	Stationery		30,000	60,000	
A03970 001	Others Others		15,000 15,000		
001	Outers		13,000		
A13	TOTAL REPAIRS AND MAINTENANCE		15,000	15,000	
A130	TOTAL TRANSPORT		5,000_		
A13001	Transport		5,000		
001	Transport		5,000		
A131	TOTAL MACHINERY AND EQUIPMENT		5,000	5,000	
A13101	Machinery and Equipment		5 000_	5.000_	
001	Machinery and Equipment		5,000	5,000	
A132	TOTAL FURNITURE AND FIXTURE		5,000	10,000	
A13201	Furniture and Fixture		5,000	10,000	
————— Drug I	Inspector Drug Control Nowshera		3,495,000	2,748,000	

0711	02 DRUG CONTROL				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
mw rm	THE SELLINE	2018-2019	2018-2019	2018-2019	
07	HEALTH		Rs	Rs	
07 071	MEDICAL PRODUCTS, APPI	LIANCES & FOLIPM	ENT		
0711	MEDICAL PRODUCTS, APPI				
07110		Enrices a Equition			
PR70	09 Drug Inspector Drug Control	Peshawar			
A01	TOTAL EMPLOYEES RELATED		48,731,000	8,600,000	
	EXPENSES.				
A011	TOTAL PAY	14	36.331.000	5,258,200	
		_			
	TOTAL DAY OF OTHER	_		2.040.000	
A011-1	TOTAL PAY OF OFFICERS	7	34,177,000	3,810,000	
A01101	Total Basic Pay Of Officer	2	34,177,000	3,810,000	
	•		, , , , , , , , , , , , , , , , , , , 	, 	
1011	TOTAL DAY OF OTHER STATE	_	4-1-000	1.440.200	
A011-2	TOTAL PAY OF OTHER STAFF	2	2,154,000	1,448,200	
A01151	Total Basic Pay Other Staff	7	2,154,000	1,448,200	
A012	TOTAL ALLOWANCES		12,400,000	3,341,800	
A012-1	TOTAL REGULAR ALLOWANCES		12.398.000	3.341.800	
			, , ,		
A01202	House Rent Allowance		1,050,000	480,000	
A01203	Conveyance Allowance		590,000	439,000	
A01207			2,000	1,800	
A0120D	Integrated Allowance		6,000	200,000	
A01217	Medical Allowance Health Professional Allowance		430,000	200,000	
A0121B A0121T	Adhoc Relief Allowance 2013		1,320,000 560,000	900,000 67,000	
A01211 A0122C	Adhoc Relief Allowance - 2015		490,000	56,000	
A0122C A0122M			600,000	300,000	
A0122W	Ad-hoc Relief Allowance 2017		3,633,000	377,000	
A01221	Ad-hoc Relief Allowance-2018		3,633,000	377,000	
A01270	Other		84.000	144 000	
001	Others		84,000	144,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)	2,000		
. 0 :	14 11 1 61				
A01274	Medical Charges		1,000		
001	Medical Charges		1,000		
A01278	Leave Salary		1,000		

0711	02 DRUG CONTROL			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
			Rs	Rs
07	HEALTH MEDICAL PRODUCTS APPL	IANGES O EQUIPA	ENTE	
071 0711	MEDICAL PRODUCTS, APPL MEDICAL PRODUCTS, APPL	_		
0711 07110		AANCES & EQUIPMI	E1 41	
PR70	09 Drug Inspector Drug Control I	Peshawar		
001	Leave Salary		1,000	
A03	TOTAL OPERATING EXPENSES		730,000	970,000
A033	TOTAL UTILITIES		15,000	
A03304	Hot and Cold Weather Charges		15,000	
A 0.20	TOTAL TRAVEL &		220 AAA	020 000
A038	TOTAL TRAVEL & TRANSPORTATION		660,000	920,000
A03805	Travelling Allowance		560,000	720,000
001 A03807	Travelling Allowance P.O.L Charges A.planes		560,000 100,000	720,000 200,000
A0300/	H.coptors S.Cars M/Cycle		1717,1117	23.07,10.07
001	POL Charges A.planes H.coptors S.cars for Go	enerator	100,000	200,000
A039	TOTAL GENERAL		55,000	50,000
			,	,
A03901	Stationery		30,000	50,000
001	Stationery		30,000	50,000
A03970	Others		25,000	
001	Others		25,000	
A04	TOTAL EMPLOYEES' RETIREMENT		1,406,000	_
	BENEFITS			
A041	TOTAL PENSION		1,406,000	
A04114	Superannuation Encashment of L.P.R		1,406,000	
A12	TOTAL REPAIRS AND MAINTENANCE		85,000	25,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u> </u>
A130	TOTAL TRANSPORT		60,000	

0711	02 DRUG CONTROL				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
07 071 0711 07110		JANCES & EQUIPMI		Rs	
A13001 001	Transport Transport		60,000 60,000		
A131	TOTAL MACHINERY AND EQUIPMENT		15,000	15,000	
A13101 001	Machinery and Equipment Machinery and Equipment		15,000 15,000	15,000 15,000	
A132	TOTAL FURNITURE AND FIXTURE		10,000	10,000	
A13201	Furniture and Fixture		10,000	10,000	
Drug Inspector Drug Control Peshawar 50,952,000 9,595,000					

07110	02 DRUG CONTROL				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
07 071 0711 07110	HEALTH MEDICAL PRODUCTS, APPL MEDICAL PRODUCTS, APPL DRUG CONTROL	_		Rs	
SH700	03 Drug Inspector Drug Control S	Shangla			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		2,525,000	2,005,000	
A011	TOTAL PAY	2	1,316,000	948,000	
A011-1	TOTAL PAY OF OFFICERS	2	1,316,000	948,000	
A01101	Total Basic Pay Of Officer	2	1,316,000	948,000	
A012	TOTAL ALLOWANCES		1,209,000	1,057,000	
A012-1	TOTAL REGULAR ALLOWANCES		1,207,000	1,057,000	
A01202	House Rent Allowance		113,000	107,000	
A01203	Conveyance Allowance		120,000	120,000	
A01209	Special Additional Allowance			253,000	
A01217	Medical Allowance		120,000	38,000	
A0121B	Health Professional Allowance		240,000	240,000	
A0121T	Adhoc Relief Allowance 2013		50,000	9,000	
A0122C	Adhoc Relief Allowance - 2015		40,000	7,000	
A0122M	Adhoc Releif Allowance 2016		110,000	66,000	
A0122Y	Ad-hoc Relief Allowance 2017		132,000	84,000	
A01233	Unattractive Area Allowance		150,000	48,000	
001	Unattractive Area Allowance		150,000	48,000	
A0123G	Ad-hoc Relief Allowance-2018		132,000	85,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDI	NG TA)	2,000		
A01274	Medical Charges		1,000		
001	Medical Charges		1,000		
A01278	Leave Salary		1,000		
001	Leave Salary		1,000		
A03	TOTAL OPERATING EXPENSES		476,000	837,000	

0711	02 DRUG CONTROL				
FUNCTION	NATIONAL OR WICE OF LOCATION	MANUEL OF	DVID CIETE	DELYGED	
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	
AND TAK	TICULARS OF THE SCHEWE	2018-2019	2018-2019	2018-2019	
			Rs	Rs	
07	HEALTH	IANGES S EQUIDA			
071 0711	MEDICAL PRODUCTS, APPL MEDICAL PRODUCTS, APPL				
0711		MANCES & EQUII WI	ENI		
0.110	2100 001/1102				
SH70	03 Drug Inspector Drug Control S	Shangla			
A032	TOTAL COMMUNICATIONS		40,000	40,000	
A03201	Postage and Telegraph		40,000	40,000	
A033	TOTAL UTILITIES		20,000	60,000	
				,	
A03304	Hot and Cold Weather Charges		20,000	60,000	
A038	TOTAL TRAVEL &		400,000	637,000	
12000	TRANSPORTATION			,	
A03805	Travelling Allowance		400,000	637,000	
001	Travelling Allowance		400,000	637,000	
A039	TOTAL GENERAL		16,000	100,000	
			45.000	40.000	
A03901 001	Stationery Stationery		16,000 16,000	40,000 40,000	
A03902	Printing and Publication		10,000	20.000	
001	Printing and publication			20,000	
A03970	Others		_	40,000	
001	Others			40,000	
A13	TOTAL REPAIRS AND MAINTENANCE		10,000	20,000	
			,	,	
A131	TOTAL MACHINERY AND		5,000	15,000	
	EQUIPMENT				
A13101	Machinery and Equipment		5 000	15 000	
001	Machinery and Equipment		5,000	15,000	
A132	TOTAL FURNITURE AND		5,000	5,000	
	FIXTURE				
A13201	Furniture and Fixture		5,000	5,000	
1110201			5,000	2,300	

071102	DRUG CONTROL						
FUNCTIONAL	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED			
AND PARTICU	JLARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES			
		2018-2019	2018-2019	2018-2019			
			Rs	Rs			
07	HEALTH						
071	MEDICAL PRODUCTS, APPI	LIANCES & EQUIPMI	ENT				
0711	MEDICAL PRODUCTS, APPI	LIANCES & EQUIPMI	ENT				
071102	DRUG CONTROL						
SH7003 Drug Inspector Drug Control Shangla							
Drug Inspe	ctor Drug Control Shangla		3,011,000	2,862,000			

0711	02 DRUG CONTROL				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
07 071 0711 07110	HEALTH MEDICAL PRODUCTS, APPI MEDICAL PRODUCTS, APPI DRUG CONTROL	_		Rs	
SU70	04 Drug Inspector Drug Control	Swabi			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		2,422,000	737,000	
A011	TOTAL PAY	2	1,316,000	311,000	
A011-1	TOTAL PAY OF OFFICERS	2	1,316,000	311,000	
A01101	Total Basic Pay Of Officer	2	1,316,000	311,000	
A012	TOTAL ALLOWANCES		1,106,000	426,000	
A012-1	TOTAL REGULAR ALLOWANCES		1,105,000	426,000	
A01202	House Rent Allowance		113,000	31,000	
A01203	Conveyance Allowance		120,000	35,000	
A01217	Medical Allowance		120,000	15,000	
A0121B	Health Professional Allowance		240,000	140,000	
A0121T	Adhoc Relief Allowance 2013		90,000	10,000	
A0122C	Adhoc Relief Allowance - 2015		48,000	10,000	
A0122M	Adhoc Releif Allowance 2016		110,000	30,000	
A0122Y	Ad-hoc Relief Allowance 2017		132,000	23,000	
A0123G	Ad-hoc Relief Allowance-2018		132,000	132,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDI	NG TA)	1,000		
A01274	Medical Charges		1,000		
001	Medical Charges		1,000		
A03	TOTAL OPERATING EXPENSES		451,000	631,000	
A032	TOTAL COMMUNICATIONS		41,000	41,000	
A03201	Postage and Telegraph		5,000	5,000	
A03201 A03202	Telephone and Trunk Call		36,000	36,000	
AU3202	reiephone and frunk Call		30,000	30,000	

0/11	02 DRUG CONTROL				
UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
. –			Rs	Rs	
07	HEALTH	TANGEG A FOURDA			
071	MEDICAL PRODUCTS, APPL	_			
0711 0711	MEDICAL PRODUCTS, APPI DRUG CONTROL	LIANCES & EQUIPMI	LN I		
0/110	JZ DRUG CONTROL				
SU70	04 Drug Inspector Drug Control	Swabi			
A038	TOTAL TRAVEL &		300,000	440,000	
	TRANSPORTATION				
A03805	Travelling Allowance		300,000	400,000	
001	Travelling Allowance		300,000	400,000	
A03806	Transportation of Goods		_	40,000	
001	Transportation of Goods			40,000	
A039	TOTAL GENERAL		110,000_	150,000	
A03901	Stationery		45.000	70.000_	
001	Stationery		45,000	70,000	
A03902	Printing and Publication		20,000	20,000	
001	Printing and publication		20,000	20,000	
A03970	Others		45,000	60,000	
001	Others		45,000	60,000	
A09	TOTAL PHYSICAL ASSETS		36,000	120,000	
A096	TOTAL PURCHASE OF PLANT &		35,000	120,000	
	MACHINERY				
A09601	Plant and Machinery		35,000	120,000	
001	Plant and Machinery		35,000	120,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		
A09701	Furniture and fixtures		1.000		
001	Furniture & Fixture		1,000		
001	2 marc & 1 marc		1,000		
	TOTAL REPAIRS AND MAINTENANCE		13,000	30,000	
A13					
A13 A131	TOTAL MACHINERY AND EQUIPMENT		3,000	20,000	
			3,000	20,000	

07110	DRUG CONTROL				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
07 071 0711 071102 SU700		IANCES & EQUIPMI		Rs	
A132	TOTAL FURNITURE AND FIXTURE		10,000	10,000	
A13201	Furniture and Fixture		10,000	10,000	
Drug Iı	nspector Drug Control Swabi		2,922,000	1,518,000	

0711	02 DRUG CONTROL				
0/11	02 DRUG CONTROL				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
07	HEALTH				
071	MEDICAL PRODUCTS, APPI				
0711	MEDICAL PRODUCTS, APPI	LIANCES & EQUIPM	IENT		
07110	DRUG CONTROL				
SW7(005 Drug Inspector Drug Control	Swat			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		6,419,000	3,549,000	
A011	TOTAL PAY	7	3.297.000	2.053.600	
				, ,	
	TOTAL DAY OF OTHERD		• <04.000	4.264.600	
A011-1	TOTAL PAY OF OFFICERS	<u>4</u>	2,601,000	1,364,600	
A01101	Total Basic Pay Of Officer	4	2,601,000	1,364,600	
A011-2	TOTAL PAY OF OTHER STAFF	2	696,000	689,000	
A011-2	TOTAL PAY OF OTHER STAFF	3	640,000	093,000	
A01151	Total Basic Pay Other Staff	3	696,000	689,000	
A012	TOTAL ALLOWANCES		3,122,000	1,495,400	
A012-1	TOTAL REGULAR ALLOWANCES		3.120.000	1.495.400	
11012 1			, , ,	, , <u>, </u>	
A01202	House Rent Allowance		375,000	191,000	
	Conveyance Allowance		350,000	217,000	
A01207	Washing Allowance		6,000		
A01208	Dress Allowance		6,000		
A0120D	Integrated Allowance		6,000	5,400	
A01217	Medical Allowance		350,000	110,000	
A0121B	Health Professional Allowance		480,000	279,000	
A0121T	Adhoc Relief Allowance 2013		250,000	38,000	
A01224	Entertainment Allowance		6,000		
A0122C	Adhoc Relief Allowance - 2015		230,000	26,000	
A0122M	Adhoc Releif Allowance 2016		250,000	144,000	
A0122Y	Ad-hoc Relief Allowance 2017		330,000	196,000	
A01233	Unattractive Area Allowance		150,000	92,000	
001	Unattractive Area Allowance		150,000	92,000	
A0123G	Ad-hoc Relief Allowance-2018		331,000	197,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDI	NG TA)	2,000		
A01274	Medical Charges		1 000		
73012/4	Medical Charges				

0/11	02 DRUG CONTROL				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
			Rs	Rs	
07 071 0711 07110	HEALTH MEDICAL PRODUCTS, APPI MEDICAL PRODUCTS, APPI DRUG CONTROL				
SW70	005 Drug Inspector Drug Control	Swat			
001	Medical Charges		1,000		
A01278	Leave Salary		1,000		
001	Leave Salary		1,000		
A03	TOTAL OPERATING EXPENSES		630,000	767,000	
A032	TOTAL COMMUNICATIONS		40,000	50,000	
A03201	Postage and Telegraph		40,000	50,000	
A033	TOTAL UTILITIES		80,000	100,000	
A03304	Hot and Cold Weather Charges		80,000	100,000	
A038	TOTAL TRAVEL & TRANSPORTATION		450,000	552,000	
A03805	Travelling Allowance		400,000	502,000	
001	Travelling Allowance		400,000	502,000	
A03807	P.O.L Charges A.planes		50,000	50,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for C	Generator	50,000	50,000	
A039	TOTAL GENERAL		60,000	65,000	
A03901	Stationery		40,000	40,000	
001	Stationery		40,000	40,000	
A03970	Others		20,000	25,000	
001	Others		20,000	25,000	
A13	TOTAL REPAIRS AND MAINTENANCE		76,000	76,000	
A130	TOTAL TRANSPORT		60,000	60,000	

071102	DRUG CONTROL				
	CUM OBJECT CLASSIFICATION ULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
07 071 0711 071102	HEALTH MEDICAL PRODUCTS, APPL MEDICAL PRODUCTS, APPL DRUG CONTROL	JANCES & EQUIPMI		Rs	
SW7005	Drug Inspector Drug Control S	Swat	60,000	60,000	
A131 TO	OTAL MACHINERY AND QUIPMENT		10,000	10,000	
	achinery and Equipment achinery and Equipment		10,000 10,000	10,000	
	OTAL FURNITURE AND XTURE		6,000	6,000	
A13201 Fu	rniture and Fixture		6,000	6,000	
Drug Insp	ector Drug Control Swat		7,125,000	4,392,000	

0711	02 DRUG CONTROL				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
07	HEALTH				
071	MEDICAL PRODUCTS, APPL				
0711 07110	MEDICAL PRODUCTS, APPI DRUG CONTROL	JANCES & EQUIPM	IEN I		
0/110	DRUG CONTROL				
TK70	072 Drug Inspector Drug Control	Fank			
A01	TOTAL EMPLOYEES RELATED		2,620,000	1,859,000	
	EXPENSES.				
4011	TOTAL BAY	4	1 514 000	075 (00	
A011	TOTAL PAY	<u>4</u>	1,514,000	975,600	
A011-1	TOTAL PAY OF OFFICERS	1	661.000	395,000	
		_		,	
A01101	Total Basic Pay Of Officer	1	661,000	395,000	
	-				
A011-2	TOTAL PAY OF OTHER STAFF	3	853,000	580,600	
101151	Total Books Box Others St. 66	2	052.000	500 600	
A01151	Total Basic Pay Other Staff	3	853,000	580,600	
A012	TOTAL ALLOWANCES		1.106.000	883,400	
				,	
A012-1	TOTAL REGULAR ALLOWANCES		1,104,000	883,400	
A01202	House Rent Allowance		150,000	110,000	
A01203	Conveyance Allowance		100,000	138,000	
	Integrated Allowance		6,000	5,400	
A01217	Medical Allowance		180,000	76,000	
A0121B	Health Professional Allowance		120,000	120,000	
A0121T	Adhoc Relief Allowance 2013		90,000	24,000	
A0122C	Adhoc Relief Allowance - 2015		30,000	16,000	
A0122M	Adhoc Releif Allowance 2016 Ad-hoc Relief Allowance 2017		125,000	130,000	
A0122Y A0123G			151,000 152,000	130,000 134,000	
A0123G	Au-not Rener Anowance-2018		132,000	134,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDI	NG TA)	2,000		
A01274	Madical Charges		1.000		
A01274	Medical Charges		1,000		
001 A01278	Medical Charges		1,000		
A01278 001	Leave Salary Leave Salary		1,000		
001	Leave Saidly		1,000		

0711	02 DRUG CONTROL				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			D.		
07	HEALTH		Rs	Rs	
071	MEDICAL PRODUCTS, APPI	JANCES & EQUIPM	ENT		
0711	MEDICAL PRODUCTS, APPI				
07110					
TK70	772 Drug Inspector Drug Control	Fank			
A03	TOTAL OPERATING EXPENSES		465,000	836,000	
A032	TOTAL COMMUNICATIONS		35,000	26,000	
A03201	Postage and Telegraph		5,000	10,000	
A03202	Telephone and Trunk Call		30,000	16,000	
	•				
A033	TOTAL UTILITIES		10,000	10,000	
A03304	Hot and Cold Weather Charges		10,000	10,000	
A038	TOTAL TRAVEL &		350,000	700,000	
	TRANSPORTATION				
A03805	Travelling Allowance		300,000	650,000	
001	Travelling Allowance		300,000	650,000	
A03807	P.O.L Charges A.planes		50,000	50,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for C	Senerator	50,000	50,000	
A039	TOTAL GENERAL		70,000	100.000	
11037	TOTAL GENERAL				
A03901	Stationery		40,000	60,000	
001	Stationery		40,000	60,000	
A03970	Others		30,000	40,000	
001	Others		30,000	40,000	
A09	TOTAL PHYSICAL ASSETS		61,000	140,000	
A 006	TOTAL PURCHASE OF PLANT &		60,000	140.000	
A096	MACHINERY			140,000	
	-				
A09601	Plant and Machinery		60,000	140,000	
001	Plant and Machinery		60,000	140,000	

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
07 071 0711 07110	HEALTH MEDICAL PRODUCTS, APPI MEDICAL PRODUCTS, APPI DRUG CONTROL			Rs
TK7(Drug Inspector Drug Control	Гаnk		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	
A09701 001	Furniture and fixtures Furniture & Fixture		1,000 1,000	
A13	TOTAL REPAIRS AND MAINTENANCE		35,000	25,000
A130	TOTAL TRANSPORT		10,000	
A13001 001	Transport Transport		10,000 10,000	
A131	TOTAL MACHINERY AND EQUIPMENT		15,000	15,000
A13101	Machinery and Equipment		15,000	15,000
001	Machinery and Equipment		15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		10,000	10,000
A13201	Furniture and Fixture		10,000	10,000

3,181,000

2,860,000

Drug Inspector Drug Control Tank

0711	02 DRUG CONTROL			
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
AND TAK	TICULARS OF THE SCHEME	2018-2019	2018-2019	2018-2019
		2010-2017	2010-2017	2010-2017
			Rs	Rs
07	HEALTH			
071	MEDICAL PRODUCTS, APPI	•		
0711 07110	MEDICAL PRODUCTS, APPI DRUG CONTROL	LIANCES & EQUIPM	ENI	
0/110	2 DRUG CONTROL			
PR43	08 Director General Health Service Control)	ces (Drug		
A01	TOTAL EMPLOYEES RELATED EXPENSES.		6,901,000	5,602,000
A011	TOTAL PAY	Z	4,084,000	4,089,500
A011-1	TOTAL PAY OF OFFICERS	3	3,004,000	3,067,000
A 0 1 1 0 1	Total Pagia Pay Of Officer	2	2 040 000	2 040 000
A01101	Total Basic Pay Of Officer	3	2,940,000	2,940,000
A01102	Personal pay		64,000	127,000
A011-2	TOTAL PAY OF OTHER STAFF	4	1,080,000	1,022,500
A01151	Total Basic Pay Other Staff	4	1,019,000	1,019,500
A01152	Personal pay		61,000	3,000
A012	TOTAL ALLOWANCES		2.817.000	1.512.500
				
A012-1	TOTAL REGULAR ALLOWANCES		2,815,000	1,512,500
A01202	House Rent Allowance		471,000	275,000
A01203	Conveyance Allowance		235,000	100,000
A01207	Washing Allowance		3,000	1,500
A01217	Medical Allowance		212,000	110,000
A0121B	Health Professional Allowance		360,000	90,000
A0121T	Adhoc Relief Allowance 2013		133,000	140,000
A01224	Entertainment Allowance		6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		180,000	40,000
A0122M	Adhoc Releif Allowance 2016		296,000	170,000
A0122Y	Ad-hoc Relief Allowance 2017		396,000	230,000
A0123G	Ad-hoc Relief Allowance-2018		397,000	230,000
A01270	Other		126,000	120,000
001	Others		126,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)	2,000	

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
07 071 0711 07110	HEALTH MEDICAL PRODUCTS, APPI MEDICAL PRODUCTS, APPI DRUG CONTROL			Rs
PR43	O8 Director General Health Service Control)	ces (Drug		
A01274	Medical Charges		1,000	
001	Medical Charges		1,000	
A01278	Leave Salary		1,000	
001	Leave Salary		1,000	
A03	TOTAL OPERATING EXPENSES		620,000	345,000
A032	TOTAL COMMUNICATIONS		40,000	30,000
A03201	Postage and Telegraph		10,000	7,000
A03202	Telephone and Trunk Call		30,000	23,000
A038	TOTAL TRAVEL & TRANSPORTATION		550,000	280,000
A03805	Travelling Allowance		450,000	180,000
001	Travelling Allowance		450,000	180,000
A03807	P.O.L Charges A.planes		100,000	100,000
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for C	Generator	100,000	100,000
		Series attor		
A039	TOTAL GENERAL		30,000	35,000
A03901	Stationery		25,000	30,000
001	Stationery		25,000	30,000
A03970	Others		5,000	5,000
001	Others		5,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		1,000,000	-

1,000,000

A04114 Superannuation Encashment of L.P.R

07110	02 DRUG CONTROL				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
07	HEALTH				
071	MEDICAL PRODUCTS, APPLIA				
0711 07110	MEDICAL PRODUCTS, APPLIA DRUG CONTROL	ANCES & EQUIPM	LNI		
0/110	2 DRUG CONTROL				
PR430	08 Director General Health Services	(Drug			
	Control)				
A13	TOTAL REPAIRS AND MAINTENANCE		60.000	28.000	
AIS	TOTAL REPAIRS AND MAINTENANCE		60,000	28,000	
A130	TOTAL TRANSPORT		50,000	20,000	
A13001	Transport		50,000	20,000	
001	Transport		50,000	20,000	
A131	TOTAL MACHINERY AND		10.000	8.000	
	EQUIPMENT		,	,	
A13101	Machinery and Equipment		10,000	8,000	
001	Machinery and Equipment		10,000	8,000	
Directo	r General Health Services (Drug		8,581,000	5,975,000	
Control			-/ /	- / /	

07110	02 DRUG CONTROL			
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
1111	22022.MO OI IM SOMEWH	2018-2019	2018-2019	2018-2019
-			Rs	Rs
07	HEALTH	TANGER & POTTER		
071	MEDICAL PRODUCTS, APPL	_		
0711 07110	MEDICAL PRODUCTS, APPI	JANCES & EQUIPM	LN I	
0/110	2 DRUG CONTROL			
KD41	46 Drug Inspector Drug Control	Kohistan		
A01	TOTAL EMPLOYEES RELATED		1.549.000	774.000
AUI	EXPENSES.		1,347,000	/ / 4, ////
A011	TOTAL PAY	1	935,000	467,000
			•	
A011-1	TOTAL PAY OF OFFICERS	1	935,000	467,000
A01101	Total Basic Pay Of Officer	1	935,000	467 000
1101101	Zom Zane ray or officer	-		,
A012	TOTAL ALLOWANCES		614,000	307,000
A012-1	TOTAL REGULAR ALLOWANCES		612,000	307.000
AU12-1	TOTAL REGULAR ALLOWANCES		<u> </u>	.111,11111
A01202	House Rent Allowance		54,000	27,000
A01203	Conveyance Allowance		60,000	30,000
A01217	Medical Allowance		30,000	15,000
A0121B	Health Professional Allowance		120,000	60,000
A0121T	Adhoc Relief Allowance 2013		20,000	10,000
A0122C	Adhoc Relief Allowance - 2015		15,000	8,000
A0122M	Adhoc Releif Allowance 2016		77,000	39,000
A0122Y	Ad-hoc Relief Allowance 2017		94,000	47,000
A01233	Unattractive Area Allowance		48,000	24,000
001	Unattractive Area Allowance		48,000	24,000
A0123G	Ad-hoc Relief Allowance-2018		94,000	47,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDI	NG TA)	2,000	
	,	•	,	
A01274	Medical Charges		1,000	
001	Medical Charges		1,000	
A01278	Leave Salary		1,000	
001	Leave Salary		1,000	
A03	TOTAL OPERATING EXPENSES		373,000	184,000
1000	TOTAL COLD CONTROL		•• •••	44.000
A032	TOTAL COMMUNICATIONS		27,000	14,000

0711	02 DRUG CONTROL				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
07 071 0711 07110	HEALTH MEDICAL PRODUCTS, APPL MEDICAL PRODUCTS, APPL DRUG CONTROL			Rs	
KD41	146 Drug Inspector Drug Control 1	Kohistan			
A03201 A03202	Postage and Telegraph Telephone and Trunk Call		3,000 24,000	2,000 12,000	
A033	TOTAL UTILITIES		30,000	12,000	
A03303 001 A03304	Electricity Electricity Hot and Cold Weather Charges		25,000 25,000 5,000	12,000 12,000	
A038	TOTAL TRAVEL & TRANSPORTATION		300,000	150,000	
A03805 001 A03807	Travelling Allowance Travelling Allowance P.O.L Charges A.planes H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for G	enerator	100,000 100,000 200,000 200,000	50,000 50,000 100,000	
A039	TOTAL GENERAL		16,000	8,000	
A03901 001 A03970 001	Stationery Stationery Others		10,000 10,000 6,000 6,000	5,000 5,000 3,000 3,000	
A09	TOTAL PHYSICAL ASSETS		2,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		
A09601 001	Plant and Machinery Plant and Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		
A09701	Furniture and fixtures		1,000		

07110	02 DRUG CONTROL				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
07 071 0711 07110 KD41		ANCES & EQUIPMI		Rs	
KD41 001	46 Drug Inspector Drug Control K Furniture & Fixture	onistan	1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		19,000	9,000	
A130	TOTAL TRANSPORT		7,000	3,000	
A13001 001	Transport Transport		7,000 7,000	3,000 3,000	
A131	TOTAL MACHINERY AND EQUIPMENT		7,000	3,000	
A13101 001	Machinery and Equipment Machinery and Equipment		7,000	3,000 3,000	
A132	TOTAL FURNITURE AND FIXTURE		5,000	3,000	
A13201	Furniture and Fixture		5,000	3,000	
Drug I	Inspector Drug Control Kohistan		1,943,000	967,000	

0731	01 GENERAL HOSPITAL SERV	ICES		
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
07	HEALTH		Rs	Rs
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERV	TCES		
07310				
PR58	Regional Blood Transfusion C Peshawar	entre,		
A01	TOTAL EMPLOYEES RELATED		54,091,000	32,704,000
	EXPENSES.			
A011	TOTAL PAY	94	27.978.000	15.500.000
AVII	IVIAL IAI	72	21, 710, 1111	Laboratori, Million
A011-1	TOTAL PAY OF OFFICERS	23	11,441,000	7,500,000
A01101	Total Basic Pay Of Officer	<u>23</u>	11,441,000	7,500,000
	•			
A011-2	TOTAL PAY OF OTHER STAFF	71	16.537.000	8.000.000
A011-2	IOIAL FAT OF OTHER STAFF	<u>44</u>	10,557,000	3,000,000
A01151	Total Basic Pay Other Staff	<u>71</u>	16,537,000	8,000,000
4.012	TOTAL ALLOWANCES		26 112 000	17 204 000
A012	TOTAL ALLOWANCES		26,113,000	17,204,000
10121	TOTAL PROVIDE AND ANY OWNERS		00111 000	48 404 000
A012-1	TOTAL REGULAR ALLOWANCES		26,111,000	17,104,000
A01202	House Rent Allowance		6,233,000	3,000,000
A01203	Conveyance Allowance		2,520,000	2,500,000
A01207	Washing Allowance		135,000	135,000
A01208	Dress Allowance		50,000	150,000
A0120D	Integrated Allowance		6,000	45,000
A01217	Medical Allowance		1,650,000	1,400,000
A0121B	Health Professional Allowance		6,800,000	5,000,000
A0121T	Adhoc Relief Allowance 2013		1,314,000	80,000
A01226	Computer Allowance		19,000	19,000
A0122C	Adhoc Relief Allowance - 2015		374,000	50,000
A0122M	Adhoc Releif Allowance 2016		2,093,000	1,200,000
A0122Y	Ad-hoc Relief Allowance 2017		2,058,000	1,200,000
A0123G	Ad-hoc Relief Allowance-2018		2,505,000	1,800,000
A01251	Mess Allowance		252,000	380,000
A01252	Non Practising Allowance		102,000	145,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)	2,000	100,000

0731	01 GENERAL HOSPITAL SERVICE	ES			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVIC GENERAL HOSPITAL SERVIC		Rs	Rs	
PR58	23 Regional Blood Transfusion Cent Peshawar	re,			
A01274 001 A01278 001	Medical Charges Medical Charges Leave Salary Leave Salary		1,000 1,000 1,000 1,000	100,000	
A03	TOTAL OPERATING EXPENSES		25,568,000	25,915,000	
A031	TOTAL FEES		_	10,000	
A03103	License Fees			10,000	
A032	TOTAL COMMUNICATIONS		130,000	130,000	
A03201 A03202	Postage and Telegraph Telephone and Trunk Call		10,000 120,000	10,000 120,000	
A033	TOTAL UTILITIES		2,220,000	2,712,000	
A03301 A03302 A03303 001 A03304	Gas Water Electricity Electricity Hot and Cold Weather Charges		20,000 2,200,000 2,200,000	400,000 12,000 2,250,000 2,250,000 50,000	
A038	TOTAL TRAVEL & TRANSPORTATION		495,000	550,000	
A03805 001 A03807	Travelling Allowance Travelling Allowance P.O.L Charges A.planes H.coptors S.Cars M/Cycle		100,000 100,000 350,000	150,000 150,000 350,000	
001 A03808 001	POL Charges A.planes H.coptors S.cars for Gen Conveyance Charges Conveyance Charges	erator	350,000 <u>45,000</u> 45,000	350,000 50,000 50,000	

0731	01 GENERAL HOSPITAL SERVIC	ES			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	
		2018-2019	2018-2019	2018-2019	
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVIC		Rs	Rs	
PR58	23 Regional Blood Transfusion Cen Peshawar	tre,			
A039	TOTAL GENERAL		22,723,000	22,513,000	
A03901	Stationery		100,000	150,000_	
001	Stationery		100,000	150,000	
A03902	Printing and Publication		58,000	58,000	
001	Printing and publication		58,000	58,000	
A03905	Newspapers Periodicals and Books		5,000	5,000	
A03906	Uniforms and Protective Clothing		50,000	100,000	
A03907	Advertising & Publicity		1,050,000	1,000,000	
001	Advertising and Publicity		1,050,000	1,000,000	
A03942	Cost of Other Stores		20,660,000	20,600,000	
001	Cost of other Stores		20,660,000	20,600,000	
A03970	Others		800,000	600,000	
001	Others		800,000	600,000	
A13	TOTAL REPAIRS AND MAINTENANCE		250,000	700,000	
A130	TOTAL TRANSPORT		100,000	100,000	
A13001	Transport		100,000	100,000	
001	Transport		100,000	100,000	
A131	TOTAL MACHINERY AND EQUIPMENT		50,000	500,000	
A13101	Machinery and Equipment		50.000	500.000	
001	Machinery and Equipment		50,000	500,000	
A133	TOTAL BUILDINGS AND STRUCTURE		100,000	100,000	
A13301	Office Buildings		100,000	100,000	

100,000

100,000

001 Office Buildings

073101	GENERAL HOSPITAL SERVI	CES			
	CUM OBJECT CLASSIFICATION ILARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
			Rs	Rs	
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERV	ICES			
073101	GENERAL HOSPITAL SERV	ICES			
PR5823	Regional Blood Transfusion Co	entre,			
	Peshawar	,			
Regional Bl	ood Transfusion Centre,		79,909,000	59,319,000	
Peshawar					

0731	01 GENERAL HOSPITAL SERV	ICES		
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
0=	****		Rs	Rs
07	HEALTH			
073 0731	HOSPITAL SERVICES GENERAL HOSPITAL SERV	ICEC		
0731				
07510	OLIVERAL HOSITIAL SERV	ICES		
PR58	881 Burns & Trauma Center Pesh	awar		
A01	TOTAL EMPLOYEES RELATED		191,484,000	195,994,000
	EXPENSES.			
A011	TOTAL PAY	<u>347</u>	74,445,000	104,038,000
				
	TOTAL DAY OF OFFICERS	105	E C 400 000	07.002.002
A011-1	TOTAL PAY OF OFFICERS	<u>195</u>	56,490,000	86,083,000
A01101	Total Basic Pay Of Officer	<u>195</u>	56,490,000	61,000,000
A01102	Personal pay			25,083,000
A011-2	TOTAL PAY OF OTHER STAFF	152	17,955,000	17,955,000
101171	Table Decided as an	150	15.655.000	15 055 000
A01151	Total Basic Pay Other Staff	<u>152</u>	17,955,000	17,955,000
A012	TOTAL ALLOWANCES		117,039,000	91,956,000
A012-1	TOTAL REGULAR ALLOWANCES		117,039,000	91,956,000
			, ,	, , _
	House Rent Allowance		25,083,000	
	Conveyance Allowance		10,080,000	10,080,000
A01217	Medical Allowance		5,240,000	5,240,000
A0121B	Health Professional Allowance		45,600,000	45,600,000
A0121T	Adhoc Relief Allowance 2013		2,015,000	2,015,000
A0122C	Adhoc Relief Allowance - 2015		1,302,000	1,302,000
	Adhoc Releif Allowance 2016		12,624,000	12,624,000
A0122Y	Ad-hoc Relief Allowance 2017		7,655,000	7,655,000
A0123G	Ad-hoc Relief Allowance-2018		7,440,000	7,440,000
A03	TOTAL OPERATING EXPENSES			61,522,000
A039	TOTAL GENERAL			61,522,000
A03970	Others			61,522,000
001	Others			61,522,000
501	- · · · · · · · · · · · · · · · · · · ·			01,022,000

073101	GENERAL HOSPITAL SERVI	CES			
	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
			Rs	Rs	
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVI	ICES			
073101	GENERAL HOSPITAL SERVI	ICES			
PR5881	Burns & Trauma Center Pesh	awar			
Burns & Ti	rauma Center Peshawar		191,484,000	257,516,000	

0731	01 GENERAL HOSPITAL SERVI	CES			
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
AND TAK	TICULARS OF THE SCHEME	2018-2019	2018-2019	2018-2019	
		2010 2019	2010 2015	2010 2017	
			Rs	Rs	
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVI				
07310	OI GENERAL HOSPITAL SERVI	CES			
AD42	40 Armh Hagnital Compley (1000	Doda)			
AD42	40 Ayub Hospital Complex (1000	Deus)			
A01	TOTAL EMPLOYEES RELATED		1.180.579.000	1.180.579.000	
	EXPENSES.		, , ,	, , ,	
A011	TOTAL PAY	1252	678,044,000	678,044,000	
A011-1	TOTAL PAY OF OFFICERS	<u>489</u>	450,119,000	450,119,000	
101101	T. 1 D. 1 D. 01 000	400	450 110 000	450 110 000	
A01101	Total Basic Pay Of Officer	<u>489</u>	450,119,000	450,119,000	
A011-2	TOTAL PAY OF OTHER STAFF	763	227,925,000	227.925.000	
11011 2	TOTAL TALL OF OTHER STATE	<u></u>			
A01151	Total Basic Pay Other Staff	<u>763</u>	227,925,000	227,925,000	
	·				
A012	TOTAL ALLOWANCES		502,535,000	502,535,000	
A012-1	TOTAL REGULAR ALLOWANCES		500,190,000	500,190,000	
A01201	Senior Post Allowance		100,000	100,000	
A01201	House Rent Allowance		31,500,000	31,500,000	
A01202	Conveyance Allowance		36,000,000	36,000,000	
A01207	Washing Allowance		906,000	906,000	
A01208	Dress Allowance		7,240,000	7,240,000	
A0120D	Integrated Allowance		61,000	61,000	
A0120E	Housing Subsidy Allowance		35,937,000	35,937,000	
A01217	Medical Allowance		23,671,000	23,671,000	
A0121B	Health Professional Allowance		129,984,000	129,984,000	
A0121T	Adhoc Relief Allowance 2013		11,100,000	11,100,000	
A01224	Entertainment Allowance		105,000	105,000	
A01226	Computer Allowance		105,000	105,000	
A0122C	Adhoc Relief Allowance - 2015		6,334,000	6,334,000	
A0122M			56,350,000	56,350,000	
A0122Y	Ad-hoc Relief Allowance 2017		67,804,000	67,804,000	
A01236	Deputation Allowance		105,000	105,000	
A0123G	Ad-hoc Relief Allowance-2018		67,826,000	67,826,000	
A01251	Mess Allowance		18,354,000	18,354,000	
A01252	Non Practising Allowance		6,708,000	6,708,000	

0731	01 GENERAL HOSPITAL SERVI	CES			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
07	HEALTH		Rs	Rs	
073 0731 07310	HOSPITAL SERVICES GENERAL HOSPITAL SERVI GENERAL HOSPITAL SERVI				
AD42	240 Ayub Hospital Complex (1000	Beds)			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDI	NG TA)	2,345,000	2,345,000	
A01274	Medical Charges		770,000	770,000	
001	Medical Charges		770,000	770,000	
A01278	Leave Salary		1,575,000	1,575,000	
001	Leave Salary		1,575,000	1,575,000	
A03	TOTAL OPERATING EXPENSES		185,466,000	185,466,000	
A039	TOTAL GENERAL		185,466,000	185,466,000	
A03927	Purchase of Drug and Medicines		13,000,000_	13,000,000	
001	Purchase of drug and Medicines		13,000,000	13,000,000	
A03959	Stipend Incentives awards and allied expenditure		172,466,000	172,466,000	
001	Stipend, Incentive			172,466,000	
048	Stipend for 277 House Job		172,466,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		22,804,000	22,804,000	
A052	TOTAL GRANTS-DOMESTIC		22,804,000	22,804,000	
A05270	To Others		22,804,000	22,804,000	
207	GIA free Dialysis Services		6,144,000	6,144,000	
210	GIA for free Angiography/Angioplasty surgury	•	16,660,000	16,660,000	
A06	TOTAL TRANSFERS		251,000,000	251,000,000	
A064	TOTAL OTHER TRANSFER PAYMENTS		251,000,000	251,000,000	
A06402	Contribution/transfer to		251,000,000	251,000,000	

reserve fund

073101	GENERAL HOSPITAL SERVI	CES			
	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
			Rs	Rs	
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVI	ICES			
073101	GENERAL HOSPITAL SERVI	ICES			
AD4240	Ayub Hospital Complex (1000	Beds)			
Ayub Hospi	tal Complex (1000 Beds)		1,639,849,000	1,639,849,000	

0731	101 GENERAL HOSPITAL SERV	ICES		
FUNCTIO	ONAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	RTICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
111,12 1111		2018-2019	2018-2019	2018-2019
			Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731				
07310	01 GENERAL HOSPITAL SERV	ICES		
BU43	350 Khalifa Gul Nawaz Hospital l	Bannu		
A01	TOTAL EMPLOYEES RELATED		463,556,000	463,556,000
	EXPENSES.			
4044	TOTAL DAY	1025	225 002 000	225 002 000
A011	TOTAL PAY	<u>1027</u>	235,982,000	235,982,000
A011-1	TOTAL PAY OF OFFICERS	<u>378</u>	137,612,000	137,612,000
-			, 	, _
A01101	Total Basic Pay Of Officer	<u>378</u>	137,056,000	137,056,000
A01102	Personal pay		546,000	546,000
A01105	Qualification Pay		10,000	10,000
A011-2	TOTAL PAY OF OTHER STAFF	649	98,370,000	98.370.000
				
A01151	Total Basic Pay Other Staff	<u>649</u>	98,319,000	98,319,000
A01152	Personal pay		51,000	51,000
A012	TOTAL ALLOWANCES		227,574,000	227,574,000
A012-1	TOTAL REGULAR ALLOWANCES		225,374,000	225,374,000
				•
A01201	Senior Post Allowance		24,000	24,000
A01202	House Rent Allowance		22,875,000	22,875,000
A01203	Conveyance Allowance		30,360,000	30,360,000
A01207	Washing Allowance		300,000	300,000
A01208	Dress Allowance		6,750,000	6,750,000
A0120D	Integrated Allowance		80,000	80,000
A01217	Medical Allowance		14,172,000	14,172,000
A0121B	Health Professional Allowance		63,420,000	63,420,000
A0121Q			110,000	110,000
A0121T	Adhoc Relief Allowance 2013		5,000,000	5,000,000
A01224	Entertainment Allowance		42,000	42,000
A01226	Computer Allowance		126,000	126,000
A0122C			3,250,000	3,250,000
A0122M			19,034,000	19,034,000
A0122Y	Ad-hoc Relief Allowance 2017		23,590,000	23,590,000

07310	01 GENERAL HOSPITAL SERVIC	ES			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVIC GENERAL HOSPITAL SERVIC		Rs	Rs	
BU43	50 Khalifa Gul Nawaz Hospital Bar	nnu			
A01236 A0123G A01251 A01252	Deputation Allowance Ad-hoc Relief Allowance-2018 Mess Allowance Non Practising Allowance		210,000 23,551,000 10,480,000 2,000,000	210,000 23,551,000 10,480,000 2,000,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDIN	G TA)	2,200,000	2,200,000	
A01274 001 A01278 001	Medical Charges Medical Charges Leave Salary Leave Salary		700,000 700,000 1,500,000 1,500,000	700,000 700,000 1,500,000 1,500,000	
A03	TOTAL OPERATING EXPENSES		81,662,000	81,662,000	
A039	TOTAL GENERAL		81,662,000	81,662,000	
A03927 001 A03959	Purchase of Drug and Medicines Purchase of drug and Medicines Stipend Incentives awards and allied expenditure Stipend, Incentive		5,000,000 5,000,000 76,662,000	5,000,000 5,000,000 76,662,000	
A06	TOTAL TRANSFERS		113,172,000	113,172,000	
A064	TOTAL OTHER TRANSFER PAYMENTS		113,172,000	113,172,000	
A06402	Contribution/transfer to reserve fund		113,172,000	113,172,000	
Khalifa	Gul Nawaz Hospital Bannu		658,390,000	658,390,000	

0731	01 GENERAL HOSPITAL SERVI	ICES				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED		
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES		
		2018-2019	2018-2019	2018-2019		
			Rs	Rs		
07	HEALTH					
073	HOSPITAL SERVICES GENERAL HOSPITAL SERV	ICEC				
0731 07310						
07510	GENERAL HOSTIME SERV	ICES				
BD70	009 District Drug Control Program	n Buner				
A01	TOTAL EMPLOYEES RELATED		2,256,000	1,738,000		
	EXPENSES.					
A011	TOTAL PAY	2	1,316,000	890,000		
			· ·	, -		
A011-1	TOTAL PAY OF OFFICERS	2.	1.316.000	890,000		
		_				
A01101	Total Basic Pay Of Officer	2	1,316,000	890,000		
A012	TOTAL ALLOWANCES		940,000	848,000		
A012-1	TOTAL REGULAR ALLOWANCES		940,000	848,000		
			,			
A01202	House Rent Allowance		54,000	107,000		
A01203	Conveyance Allowance		120,000	60,000		
A01216	Qualification Allowance			88,870		
A01217	Medical Allowance		50,000	44,300		
A0121B	Health Professional Allowance		240,000	240,000		
A0121T	Adhoc Relief Allowance 2013		40,000	10,320		
	Adhoc Relief Allowance - 2015		25,000	7,110		
	Adhoc Releif Allowance 2016		107,000	68,000		
A0122Y	Ad-hoc Relief Allowance 2017		132,000	87,200		
A01233	Unattractive Area Allowance		40,000	48,000		
001	Unattractive Area Allowance		40,000	48,000		
A0123G	Ad-hoc Relief Allowance-2018		132,000	87,200		
A03	TOTAL OPERATING EXPENSES		566,000	820,000		
A032	TOTAL COMMUNICATIONS		66,000	70,000		
A03201	Postage and Telegraph		16,000	25,000		
A03202	Telephone and Trunk Call		40,000	40,000		
A03205	Courier and pilot service		10,000	5,000		

0731	01 GENERAL HOSPITAL SERVIC	NTC			
0/31	UI GENERAL HOSPITAL SERVIC	LES .			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVIO				
07310	O1 GENERAL HOSPITAL SERVIO	CES			
BD70	009 District Drug Control Program	Buner			
A033	TOTAL UTILITIES		5,000	10,000	
11000					
A03304	Hot and Cold Weather Charges		5,000	10,000	
A038	TOTAL TRAVEL &		450,000	650,000	
	TRANSPORTATION				
A03805	Travelling Allowance		320.000	500.000	
001	Travelling Allowance		320,000	500,000	
A03807	P.O.L Charges A.planes		130,000	150.000	
	H.coptors S.Cars M/Cycle		,	,	
001	POL Charges A.planes H.coptors S.cars for Ge	enerator	130,000	150,000	
A039	TOTAL GENERAL		45,000	90,000	
			,	,	
A03901	Stationery		25,000	30.000_	
001	Stationery		25,000	30,000	
A03902	Printing and Publication		_	20,000	
001	Printing and publication			20,000	
A03907	Advertising & Publicity		_	20,000	
001	Advertising and Publicity			20,000	
A03970	Others		20,000	20,000	
001	Others		20,000	20,000	
A09	TOTAL PHYSICAL ASSETS		1,000		
A096	TOTAL PURCHASE OF PLANT &		1.000		
11070	MACHINERY				
A09601	Plant and Machinery		1,000		
001	Plant and Machinery		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		75,000	90,000	
A130	TOTAL TRANSPORT		50,000	60,000	
	TOTAL TAKE IN VICE				

07310	01 GENERAL HOSPITAL SERVI	CES			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
07 073 0731 07310 BD700		CES	Rs	Rs	
A13001 001	Transport Transport		50,000 50,000	60,000 60,000	
A131	TOTAL MACHINERY AND EQUIPMENT		20,000	20,000	
A13101 001	Machinery and Equipment Machinery and Equipment		<u>20,000</u> 20,000	20,000 20,000	
A132	TOTAL FURNITURE AND FIXTURE		5,000	10,000	
A13201	Furniture and Fixture		5,000	10,000	
District	t Drug Control Program Buner		2,898,000	2,648,000	

0731	01 GENERAL HOSPITAL SERVI	CES		
	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
			Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERV			
07310	O1 GENERAL HOSPITAL SERV	ICES		
DI413	Mufti Mehmood Teaching Hos	pital D.I.Khan		
A01	TOTAL EMPLOYEES RELATED		303.416.000	303.416.000
AUI	EXPENSES.		-70-7 , 4 10, 000	, 410,000
A011	TOTAL PAY	<u>550</u>	132,357,000	132,357,000
A011-1	TOTAL PAY OF OFFICERS	<u>221</u>	83,409,000	83,409,000
A 01 101	Total Rasic Pay Of Officer	221	83 262 000	83.262.000
A01101	Total Basic Pay Of Officer	<u> </u>	01/0/,000	0.1,7.07,000
A01102	Personal pay		137,000	137,000
A01105	Qualification Pay		10,000	10,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>329</u>	48,948,000	48,948,000
A01151	Total Basic Pay Other Staff	<u>329</u>	48,927,000	48,927,000
A01152	Personal pay		21,000	21,000
A01132	i cisonat pay		21,000	21,000
A012	TOTAL ALLOWANCES		171,059,000	171,059,000
			4-0	4-4
A012-1	TOTAL REGULAR ALLOWANCES		170,299,000	170,299,000
A01201	Senior Post Allowance		15,000	15,000
A01202	House Rent Allowance		840,000	840,000
A01203	Conveyance Allowance		22,126,000	22,126,000
A01207	Washing Allowance		120,000	120,000
A01208	Dress Allowance		6,702,000	6,702,000
A0120D	Integrated Allowance		18,000	18,000
A01217	Medical Allowance		11,306,000	11,306,000
A0121B	Health Professional Allowance		69,616,000	69,616,000
A0121Q	Audit and Accounts Allowance		100,000	100,000
A0121T	Adhoc Relief Allowance 2013		3,822,000	3,822,000
A01224	Entertainment Allowance		71,000	71,000
A01226	Computer Allowance		47,000	47,000
A0122C	Adhoc Relief Allowance - 2015		5,400,000	5,400,000
A0122M A0122Y			10,655,000 13,219,000	10,655,000 13,219,000
1101221	THE HOL TOHOL THOWARD 2017		13,217,000	13,217,000

0731	01 GENERAL HOSPITAL SERVIC	ES			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
07 073 0731 07310		CES	Rs	Rs	
DITI	With Menhood Teaching Hospi	ttai D.I.Khan			
A01236	Deputation Allowance		76,000	76,000	
A0123G	Ad-hoc Relief Allowance-2018		13,224,000	13,224,000	
A01251	Mess Allowance		11,370,000	11,370,000	
A01252	Non Practising Allowance		1,572,000	1,572,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDIN	G TA)	760,000	760,000	
A01274	Medical Charges		550,000	550,000	
001	Medical Charges		550,000	550,000	
A01278	Leave Salary		210,000	210,000	
001	Leave Salary		210,000	210,000	
A03	TOTAL OPERATING EXPENSES		34,000	34,000	
A031	TOTAL FEES		34,000	34,000	
A03103	License Fees		34,000	34,000	
A06	TOTAL TRANSFERS		51,490,000	51,490,000	
A064	TOTAL OTHER TRANSFER PAYMENTS		51,490,000	51,490,000	
A06402	Contribution/transfer to reserve fund		51,490,000	51,490,000	
Mufti	Mehmood Teaching Hospital D.I.Khan		354,940,000	354,940,000	

0731	01 GENERAL HOSPITAL SERV	ICES		
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
			Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES	TOTAL		
0731	GENERAL HOSPITAL SERV GENERAL HOSPITAL SERV			
07310	GENERAL HUSPITAL SERV	ICES		
MD7(010 M.S Agency Headquarter Hos Batkhela Malakand	pital		
A01	TOTAL EMPLOYEES RELATED		410,311,000	351,991,000
	EXPENSES.			
4011	TOTAL DAY	557	172 422 000	166 002 600
A011	TOTAL PAY	<u>557</u>	<u>173,423,000</u>	166,093,600
A011-1	TOTAL PAY OF OFFICERS	225	113,118,000	97,467,600
				
A01101	Total Basic Pay Of Officer	<u>225</u>	112,886,000	96,200,600
A01102	Personal pay		232,000	1,267,000
1011.5	TOTAL DAY OF OWNED COARD	222	ZO 205 000	(0 (4/ 000
A011-2	TOTAL PAY OF OTHER STAFF	332	60,305,000	68,626,000
A01151	Total Basic Pay Other Staff	332	60 271 000	68.592.000
1101131	Tom Busic Fuy Onici Stair		<u> </u>	
A01152	Personal pay		34,000	34,000
				•
A012	TOTAL ALLOWANCES		236,888,000	185,897,400
1010 1	TOTAL DECLE IN ALLOWANCE		335 035 000	105 345 400
A012-1	TOTAL REGULAR ALLOWANCES		235,837,000	185,347,400
A01202	House Rent Allowance		14,868,000	11,466,000
A01202 A01203	Conveyance Allowance		17,068,000	15,816,000
A01203	Washing Allowance		120,000	113,000
A01207	Dress Allowance		6,585,000	3,652,000
A0120D	Integrated Allowance		13,000	10,800
A01217	Medical Allowance		15,746,000	9,989,000
A0121B	Health Professional Allowance		102,732,000	78,451,000
A0121Q	Audit and Accounts Allowance		50,000	33,600
A0121T	Adhoc Relief Allowance 2013		5,799,000	3,110,000
A01224	Entertainment Allowance		53,000	84,000
A01226	Computer Allowance		19,000	36,000
A0122C	Adhoc Relief Allowance - 2015		2,474,000	2,147,000
A0122M	Adhoc Releif Allowance 2016		14,933,000	12,383,000
A0122Y	Ad-hoc Relief Allowance 2017		17,109,000	15,615,000
A01233	Unattractive Area Allowance		8,300,000	7,400,000

073101 GENERAL HOSPITAL SERVICES					
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
			Rs	Rs	
07	HEALTH				
073	HOSPITAL SERVICES				
0731 07310	GENERAL HOSPITAL SERVI GENERAL HOSPITAL SERVI				
MD70	010 M.S Agency Headquarter Hosp	sital			
1,127	Batkhela Malakand				
001	Unattractive Area Allowance		8,300,000	7,400,000	
A01236	Deputation Allowance		53,000	75,000	
A0123G	Ad-hoc Relief Allowance-2018		17,326,000	15,587,000	
A01251	Mess Allowance		10,784,000	8,613,000	
A01252	Non Practising Allowance		1,700,000	766,000	
A01270	Other		105,000		
001	Others		105,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDI	NG TA)	1,051,000	550,000	
A01274	Medical Charges		1,000	50,000	
001	Medical Charges			50,000	
A01278	Leave Salary		1,050,000	500,000	
001	Leave Salary		1,050,000	500,000	
A03	TOTAL OPERATING EXPENSES		62,981,000	64,579,000	
A032	TOTAL COMMUNICATIONS		147,000	200,000	
A03201	Postage and Telegraph		30,000	50,000	
A03202	Telephone and Trunk Call		117,000	150,000	
A033	TOTAL UTILITIES		7,800,000	8,700,000	
A03301	Gas		1,800,000	1,800,000	
A03303	Electricity		2.000.000	2.900.000	
001	Electricity		2,000,000	2,900,000	
A03304	Hot and Cold Weather Charges		4,000,000	4,000,000	
A038	TOTAL TRAVEL & TRANSPORTATION		10,447,000	10,740,000	
A03805	Travelling Allowance		900,000	900,000	
001	Travelling Allowance		900,000	900,000	
A03806	Transportation of Goods		27,000	20,000	
001	Transportation of Goods		27,000	20,000	

07310	01 GENERAL HOSPITAL SERVI	CES			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
			Rs	Rs	
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVI 1 GENERAL HOSPITAL SERVI				
MD70	010 M.S Agency Headquarter Hosp Batkhela Malakand	pital			
A03807	P.O.L Charges A.planes		9,500,000	9,800,000	
001	H.coptors S.Cars M/Cycle		0.500.000	0.000.000	
001	POL Charges A.planes H.coptors S.cars for C	renerator	9,500,000	9,800,000	
A03808 001	Conveyance Charges Conveyance Charges		20,000	<u>20,000</u> 20,000	
001	Conveyance Charges		20,000	20,000	
A039	TOTAL GENERAL		44,587,000	44,939,000	
4.02001	o:		coo 000	650 000	
A03901 001	Stationery		600,000	650,000	
A03902	Stationery Printing and Publication		950.000	650,000	
001	Printing and publication		950,000	1,000,000	
A03905	Newspapers Periodicals and Books		7,000	9,000	
A03906	Uniforms and Protective Clothing		300,000	500,000	
A03907	Advertising & Publicity		300,000	300.000	
001	Advertising and Publicity		300,000	300,000	
A03927	Purchase of Drug and Medicines		30,000,000	30,000,000	
001	Purchase of drug and Medicines		18,000,000	18,000,000	
002	Purchase of emergency drug and Medicines		12,000,000	12,000,000	
A03942	Cost of Other Stores		11,780,000	11,780,000	
002	Anesthesia/OT Items		1,000,000	1,000,000	
003	Bedding & Clothing		1,500,000	1,500,000	
004	Chemicals/Apparatus		2,000,000	2,000,000	
005	X-Ray Films		2,000,000	2,000,000	
006	Medical Gas		1,568,000	1,568,000	
800	ACD Bags		2,140,000	2,140,000	
009	Washing Charges		640,000	640,000	
028	028-Spirit		20,000	20,000	
029	Vaccine & Sera/Vials		798,000	798,000	
031	Surgical Gloves		114,000	114,000	
A03970	Others		650,000	700,000	
001	Others		650,000	700,000	
	TOTAL EMPLOYEES' RETIREMENT			8,617,000	

BENEFITS

0731	01 GENERAL HOSPITAL SERVICE	ES		
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	RTICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
			Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731				
07310	01 GENERAL HOSPITAL SERVICE	ES		
MD7	010 M.S Agency Headquarter Hospita Batkhela Malakand	al		
A041	TOTAL PENSION			8,617,000
A04114	Superannuation Encashment of L.P.R			8,617,000
	•			-,- ',
A05	TOTAL GRANTS SUBSIDIES AND		600,000	600,000
	WRITE OFF LOANS			
A052	TOTAL GRANTS-DOMESTIC		600,000	600,000
				 _
A05216	Fin. Assis. to the families of		600,000	600,000
1103210	G. Serv. who expire		1887,1887	THE TAKE
001	Fin. Assis. to the families of G.Serv. who exp		600,000	600,000
A09	TOTAL PHYSICAL ASSETS		2.000	
				
A096	TOTAL PURCHASE OF PLANT &		1,000	
	MACHINERY			
A09601	Plant and Machinery		1.000	
	Plant and Machinery		1,000	
	·			
A097	TOTAL PURCHASE FURNITURE		1,000	
	& FIXTURE			
A09701	Furniture and fixtures		1.000	
001	Furniture & Fixture		1,000	
001			1,000	
A13	TOTAL REPAIRS AND MAINTENANCE		1,650,000	1,650,000
A 120	TOTAL TRANSPORT		700 000	600.000
A130	TOTAL TRANSPORT		700,000	600,000
A13001	Transport		700,000	600,000
001	Transport		700,000	600,000

073101	GENERAL HOSPITAL SERVI	CES			
	L CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
07 073 0731 073101 MD7010	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVI GENERAL HOSPITAL SERVI M.S Agency Headquarter Hosp Batkhela Malakand	ICES	Rs	Rs	
	OTAL MACHINERY AND QUIPMENT		800,000	900,000	
	Sachinery and Equipment Sachinery and Equipment		800,000 800,000	900,000 900,000	
	OTAL FURNITURE AND IXTURE		150,000	150,000	
A13201 Ft	urniture and Fixture		150,000	150,000	
M.S Ager	ncy Headquarter Hospital Malakand		475,544,000	427,437,000	

0731	01 GENERAL HOSPITAL SERV	ICES		
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
	 	2018-2019	2018-2019	2018-2019
		·		·
			Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERV			
07310	01 GENERAL HOSPITAL SERV	/ICES		
PR54	192 Moulvi Ameer Shah Memoria Peshawar.	l Hospital		
	i conawai.			
A01	TOTAL EMPLOYEES RELATED		235,867,000	231,535,000
	EXPENSES.			
A011	TOTAL PAY	<u>284</u>	110,173,000	109,789,000
A011-1	TOTAL PAY OF OFFICERS	125	76.051.000	75,667,000
AU11-1	TOTAL TAT OF OFFICERS	143		73,007,000
A01101	Total Basic Pay Of Officer	125	75 604 000	75 604 000
1101				
A01102	Personal pay		447,000	63,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>159</u>	34,122,000	34,122,000
A01151	Total Basic Pay Other Staff	<u>159</u>	34,122,000	34,122,000
4.012	TOTAL ALLOWANCES		125 (04 000	121 547 000
A012	TOTAL ALLOWANCES		125,694,000	121,746,000
A012-1	TOTAL REGULAR ALLOWANCES		124,643,000	121,406,000
A01201	Senior Post Allowance		30,000	30,000
A01202	House Rent Allowance		14,732,000	14,000,000
A01203	Conveyance Allowance		11,138,000	12,000,000
A01207	Washing Allowance		54,000	54,000
A01208	Dress Allowance		2,802,000	2,124,000
A0120D	Integrated Allowance		8,000	11,000
A0120E	Housing Subsidy Allowance		196,000	574,000
A01217	Medical Allowance		6,353,000	6,000,000
A0121B	Health Professional Allowance		45,360,000	45,000,000
A0121T	Adhoc Relief Allowance 2013		2,302,000	2,100,000
A01224	Entertainment Allowance		46,000	67,000
A01226	Computer Allowance		57,000	82,000
A0122C	Adhoc Relief Allowance - 2015		2,046,000	1,699,000
A0122M			10,059,000	8,600,000
A0122Y			11,789,000	10,000,000
A0123G			10,972,000	11,800,000
A01251	Mess Allowance		4,738,000	5,369,000

0731	01 GENERAL HOSPITAL SERVI	CES			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVI				
07310	O1 GENERAL HOSPITAL SERVI	ICES			
PR54	92 Moulvi Ameer Shah Memorial	Hospital			
	Peshawar.				
A01252	Non Practising Allowance		1,961,000	1,896,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDI	NG TA)	1,051,000	340,000	
101077				240.000	
A01274 001	Medical Charges		1,000	340,000 340,000	
A01278	Medical Charges Leave Salary		1,000	340,000	
001	Leave Salary		1,050,000		
001	Leave Salary		1,030,000		
A03	TOTAL OPERATING EXPENSES		43,243,000	49,787,000	
A032	TOTAL COMMUNICATIONS		185,000	212,000	
A03201	Postage and Telegraph		5,000	12,000	
A03202	Telephone and Trunk Call		180,000	200,000	
	•				
A033	TOTAL UTILITIES		11,280,000	14,385,000	
A 02201			1 140 000	2.045.000	
A03301	Gas Electricity		1,140,000	3,945,000 10,400,000	
A03303 001	Electricity Electricity		10,100,000	10,400,000	
A03304	Hot and Cold Weather Charges		40,000	40,000	
1103304	The mid Cold (Fedirer Charges		10,000	10,000	
A038	TOTAL TRAVEL &		2,620,000	1,623,000	
	TRANSPORTATION				
A03805	Travelling Allowance		591,000	591,000	
001	Travelling Allowance		591,000	591,000	
A03806	Transportation of Goods		5,000	8,000	
001	Transportation of Goods		5,000	8,000	
A03807	P.O.L Charges A.planes		2,000,000	1,000,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for G	enerator	2,000,000	1,000,000	
A03808	Conveyance Charges		24,000	24,000	
001	Conveyance Charges		24,000	24,000	

0731	01 GENERAL HOSPITAL SERVI	CES					
FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF BUDGET REVISED							
AND PAR	AND PARTICULARS OF THE SCHEME POSTS			ESTIMATES			
		2018-2019	2018-2019	2018-2019			
			Rs	Rs			
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVI						
07310	O1 GENERAL HOSPITAL SERV	ICES					
PR54	92 Moulvi Ameer Shah Memorial Peshawar.	Hospital					
A039	TOTAL GENERAL		29,158,000	33,567,000			
A03901	Stationery		500,000	400.000			
001	Stationery		500,000	400,000			
A03902	Printing and Publication		684,000	684,000			
001	Printing and publication		684,000	684,000			
A03905	Newspapers Periodicals and Books		25,000	34,000			
A03906	Uniforms and Protective Clothing		57,000	57,000			
A03907	Advertising & Publicity		300,000	300,000			
001	Advertising and Publicity		300,000	300,000			
A03927	Purchase of Drug and Medicines		20,000,000	20,000,000			
001	Purchase of drug and Medicines		20,000,000	20,000,000			
A03942	Cost of Other Stores		7,292,000	11,392,000			
002	Anesthesia/OT Items		570,000	570,000			
003	Bedding & Clothing		570,000	570,000			
004	Chemicals/Apparatus		900,000	3,450,000			
005	X-Ray Films		342,000	342,000			
008	ACD Bags		456,000	456,000			
009	Washing Charges		456,000	656,000			
012	Disposable Surgical/Medical Supplies		700,000	700,000			
013	Medical Gas		800,000	2,150,000			
027	Dressing & Cotton/Apparatus		800,000	800,000			
028	028-Spirit		228,000	228,000			
031	Surgical Gloves		570,000	570,000			
035	Cat & Gut		900,000	900,000			
A03970	Others		300,000	700,000			
001	Others		300,000	700,000			
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		4,291,000	4,291,000			
A041	TOTAL PENSION		4,291,000	4,291,000			
A04114	Superannuation Encashment of L.P.R		4,291,000	4,291,000			

0731	01 GENERAL HOSPITAL SERVI	CES			
FUNCTIO	ONAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	RTICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
07	HEALTH		Rs	Rs	
073	HOSPITAL SERVICES				
0731		ICES			
0731					
PR54		Hospital			
	Peshawar.				
A05	TOTAL GRANTS SUBSIDIES AND		300,000	2.200.000	
1100	WRITE OFF LOANS		,	<u> </u>	
	.				
A052	TOTAL GRANTS-DOMESTIC		300,000	2,200,000	
A05216	Fin. Assis. to the families of		300.000	2. 200. 000	
A03216	G. Serv. who expire		300,000	2., 21KI, UKI	
001	Fin. Assis. to the families of G.Serv. who ex	р	300,000	2,200,000	
			,	, ,	
A09	TOTAL PHYSICAL ASSETS		3,000		
			4.000		
A092	TOTAL COMPUTER EQUIPMENT		1,000_		
A09203	I.T. Equipment		1,000		
A096	TOTAL PURCHASE OF PLANT &		1,000		
	MACHINERY				
A09601	Plant and Machinery		1 000		
001	Plant and Machinery		1,000		
	•		,		
A097	TOTAL PURCHASE FURNITURE		1,000		
	& FIXTURE				
A09701	Furniture and fixtures		1 000		
A09701 001	Furniture & Fixture		1,000		
001	Tamaio & France		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		530,000	2,800,000	
A130	TOTAL TRANSPORT		80,000	300,000	
A13001	Transport		80 000	300.000	
001	Transport		80,000	300,000	
	r		~~,~~	7	

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

0731	01 GENERAL HOSPITAL SERVI	CES		
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
^=			Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES	ICEC		
0731 07310	GENERAL HOSPITAL SERV GENERAL HOSPITAL SERV			
0/310	OI GENERAL HUSTIIAL SERV	ICES		
SU70	11 Bacha Khan Medical Complex	Swabi		
A01	TOTAL EMPLOYEES RELATED		378,474,000	368,205,000
	EXPENSES.			
A011	TOTAL PAY	<u>468</u>	198,267,000	112,794,000
			-	
A011-1	TOTAL PAY OF OFFICERS	<u>220</u>	147,267,000_	72,794,000
A01101	Total Basic Pay Of Officer	220	147 267 000	72, 500, 000
				
A01102	Personal pay			294,000
1047 -	TOTAL DIVINO CONTROL CONTROL	240	F 4 000 000	40.000.000
A011-2	TOTAL PAY OF OTHER STAFF	<u>248</u>	51,000,000	40,000,000
A01151	Total Basic Pay Other Staff	<u>248</u>	51,000,000	40,000,000
				
A012	TOTAL ALLOWANCES		180,207,000	255,411,000
A012-1	TOTAL REGULAR ALLOWANCES		179.680.000	253,295,000
IIVIA-I	TOTAL MOCENIA MELOWANCES			
A01201	Senior Post Allowance		40,000	40,000
A01202	House Rent Allowance		9,989,000	11,800,000
A01203	Conveyance Allowance		13,305,000	15,700,000
A01207	Washing Allowance		95,000	95,000
A01208	Dress Allowance		3,266,000	34,000,000
A01217	Medical Allowance		7,226,000	7,300,000
A0121B	Health Professional Allowance		82,144,000	68,000,000
A0121T	Adhoc Relief Allowance 2013		3,187,000	2,200,000
A01224	Entertainment Allowance		35,000	23,000
A01226	Computer Allowance		38,000	36,000
A0122C	Adhoc Relief Allowance - 2015		1,817,000	1,500,000
A0122M			10,768,000	81,000,000
A0122N	Special Conveyance Allowance		25,000	30,000
	to Disbaled Employees		-,	,
A0122Y	Ad-hoc Relief Allowance 2017		19,976,000	11,000,000
A0123G	Ad-hoc Relief Allowance-2018		19,833,000	11,000,000
A01250	Incentive Allowance		1,000	
001	Incentive Allowance		1,000	

07310	01 GENERAL HOSPITAL SERVICE	ES				
FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF BUDGET REVISED						
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES		
		2018-2019	2018-2019	2018-2019		
			Rs	Rs		
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVIC					
07310	1 GENERAL HOSPITAL SERVIC	EES				
SU701	11 Bacha Khan Medical Complex S	śwabi				
A01251	Mess Allowance		5,625,000	8,400,000		
A01252	Non Practising Allowance		2,308,000	1,140,000		
A01257	RC Allowance		1,000	1,000		
A01270	Other		1,000	30,000		
001	Others		1,000	30,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING	G TA)	527,000	2,116,000		
A01274	Medical Charges		2.000			
001 001	Medical Charges		1,000			
A01278	Leave Salary		525.000	2.116.000		
001	Leave Salary		525,000	2,116,000		
001	Bouve Bullary		323,000	2,110,000		
A03	TOTAL OPERATING EXPENSES		33,522,000	39,099,000		
A032	TOTAL COMMUNICATIONS		128,000	220,000		
A03201	Postage and Telegraph		14,000	20,000		
A03202	Telephone and Trunk Call		114,000	200,000		
A033	TOTAL UTILITIES		17,000,000	19,000,000		
A03301	Gas		2,500,000	6,000,000		
A03303	Electricity		14,500,000	13,000,000		
001	Electricity		14,500,000	13,000,000		
A038	TOTAL TRAVEL &		1,673,000	3,550,000		
	TRANSPORTATION					
A03805	Travelling Allowance		1,000,000	1,600,000		
001	Travelling Allowance		1,000,000	1,600,000		
A03806	Transportation of Goods		80,000	100,000		
001	Transportation of Goods		80,000	100,000		
A03807	P.O.L Charges A.planes		593,000	1,850,000		
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Gen	erator	593,000	1,850,000		

0731	01 GENERAL HOSPITAL SERVIC	CES			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVIO		Rs	Rs	
SU70:	11 Bacha Khan Medical Complex	Swabi			
A039	TOTAL GENERAL		14,721,000	16,329,000	
A03901	Stationery		150,000	300,000	
001	Stationery		150,000	300,000	
A03902	Printing and Publication		450,000	500,000	
001	Printing and publication		450,000	500,000	
A03905	Newspapers Periodicals and Books		10,000	18,000	
A03906	Uniforms and Protective Clothing		200,000	200,000	
A03907	Advertising & Publicity		280,000	400,000	
001	Advertising and Publicity		280,000	400,000	
A03927	Purchase of Drug and Medicines		9,800,000	10,780,000	
001	Purchase of drug and Medicines		3,800,000	4,780,000	
002	Purchase of emergency drug and Medicines		6,000,000	6,000,000	
A03942	Cost of Other Stores		3,331,000	3,331,000	
002	Anesthesia/OT Items		570,000	570,000	
003	Bedding & Clothing		399,000	399,000	
004	Chemicals/Apparatus		456,000	456,000	
005	X-Ray Films		800,000	800,000	
006	Medical Gas		570,000	570,000	
008	ACD Bags		171,000	171,000	
009	Washing Charges		160,000	160,000	
028	028-Spirit		91,000	91,000	
043	ECG Role		114,000	114,000	
A03970	Others		500,000	800,000	
001	Others		500,000	800,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		_	238,000	
A041	TOTAL PENSION		_	238,000	
A04114	Superannuation Encashment of L.P.R			238,000	

110,000 65,000

A09

TOTAL PHYSICAL ASSETS

0731	01 GENERAL HOSPITAL SERVIC	ES			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICE	EES			
07310	1 GENERAL HOSPITAL SERVIC	CES			
SU70	11 Bacha Khan Medical Complex S	Swabi			
A096	TOTAL PURCHASE OF PLANT &		100,000	65,000	
120,0	MACHINERY				
A09601	Plant and Machinery		100 000	65.000	
001	Plant and Machinery		100,000	65,000	
	,		•	•	
A097	TOTAL PURCHASE FURNITURE		10,000		
	& FIXTURE				
A09701	Furniture and fixtures		10,000		
001	Furniture & Fixture		10,000		
A13	TOTAL REPAIRS AND MAINTENANCE		550,000	1,460,000	
A130	TOTAL TRANSPORT		200,000	450,000	
A13001	Transport		200.000	450.000_	
001	Transport		200,000	450,000	
001	Transport		200,000	430,000	
A131	TOTAL MACHINERY AND		200,000	800.000	
	EQUIPMENT		, , , , , , , , , , , , , , , , , , , ,	,	
A13101	Machinery and Equipment		200,000	800,000	
001	Machinery and Equipment		200,000	800,000	
	• • •				
A132	TOTAL FURNITURE AND		50,000	60,000	
	FIXTURE				
A13201	Furniture and Fixture		50,000	60,000	
A133	TOTAL BUILDINGS AND		100,000	150,000	
	STRUCTURE				
A13303	Other Buildings		100,000	150,000	

100,000

150,000

001 Other Buildings.

073101	GENERAL HOSPITAL SERVI	CES			
FUNCTIONAL	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PARTICU	JLARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERV	ICES			
073101	GENERAL HOSPITAL SERV	ICES			
SU7011	Bacha Khan Medical Complex	Swabi			
Bacha Kha	n Medical Complex Swabi		412,656,000	409,067,000	

07310	01 GENERAL HOSPITAL SERVI	CES			
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVI				
07310	1 GENERAL HOSPITAL SERVI	CES			
PR482	25 Special provision for Health De (Non-SAP)	epartment			
A03	TOTAL OPERATING EXPENSES		2,630,956,000	300,000,000	
A039	TOTAL GENERAL		2,630,956,000	300,000,000	
A03970	Others		2,630,956,000	300,000,000	
037	L.S. at the disposal of F.D.		2,630,956,000	300,000,000	
Special (Non-SA	provision for Health Department AP)		2,630,956,000	300,000,000	

0731	01 GENERAL HOSPITAL SERVI	CES		
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
11112 1111	11100111110 01 11111 0011111111	2018-2019	2018-2019	2018-2019
0=	***** * *****		Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES	T CTC		
0731	GENERAL HOSPITAL SERV			
07310	O1 GENERAL HOSPITAL SERV	ICES		
PR43	36 Lady Reading Hospital Peshav	var-1600 Beds		
A01	TOTAL EMPLOYEES RELATED EXPENSES.		2,927,767,000	2,927,767,000
A011	TOTAL PAY	3506	1.860.484.000	1.860.484.000
		<u>—</u>		
A011-1	TOTAL PAY OF OFFICERS	1612	1.370.550.000_	1.370.550.000
11/11-1				
A01101	Total Basic Pay Of Officer	<u>1612</u>	1,036,215,000	1,036,215,000
A01106	Total Pay of contract officer		334,335,000	334,335,000
A011-2	TOTAL PAY OF OTHER STAFF	1894	489,934,000	489,934,000
A01151	Total Basic Pay Other Staff	1894	489 934 000	489 934 000
A01131	Total Dasic Lay Other Staff	10.7 4	407,714,000	+07,714,000
A012	TOTAL ALLOWANCES		1,067,283,000	1,067,283,000
A012-1	TOTAL REGULAR ALLOWANCES		1,063,363,000_	1,063,363,000_
A01201	Senior Post Allowance		g0 000	00 000
A01201 A01202	House Rent Allowance		90,000 105,096,000	90,000 105,096,000
A01202 A01203	Conveyance Allowance		110,060,000	110,060,000
A01203	Washing Allowance		608,000	608,000
A01207 A01208	Dress Allowance		36,387,000	36,387,000
A0120D	Integrated Allowance		144,000	144,000
A01210	Risk Allowance		96,000	96,000
001	Risk Allowance		96,000	96,000
A01217	Medical Allowance		66,826,000	66,826,000
A0121B	Health Professional Allowance		320,000,000	320,000,000
A0121T	Adhoc Relief Allowance 2013		25,446,000	25,446,000
A01224	Entertainment Allowance		240,000	240,000
A01226	Computer Allowance		832,000	832,000
A0122C	Adhoc Relief Allowance - 2015		2,500,000	2,500,000
A0122Y	Ad-hoc Relief Allowance 2017		132,132,000	132,132,000
A0123G	Ad-hoc Relief Allowance-2018		186,070,000	186,070,000
A01251	Mess Allowance		62,100,000	62,100,000

0731	01 GENERAL HOSPITAL SERVICE	ES					
FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF BUDGET REVISED							
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES			
		2018-2019	2018-2019	2018-2019			
			Rs	Rs			
07	HEALTH						
073	HOSPITAL SERVICES	P.O.					
0731 07310	GENERAL HOSPITAL SERVICE GENERAL HOSPITAL SERVICE						
0/310	GENERAL HOSFITAL SERVICE	20					
PR43.	36 Lady Reading Hospital Peshawar	-1600 Beds					
A01252	Non Practising Allowance		14,736,000	14,736,000			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING	TA)	3,920,000	3,920,000			
A01274	Medical Charges		770,000	770,000			
001	Medical Charges		770,000	770,000			
A01278	Leave Salary		3,150,000	3,150,000			
001	Leave Salary		3,150,000	3,150,000			
A03	TOTAL OPERATING EXPENSES		146,719,000	146,719,000			
A039	TOTAL GENERAL		146,719,000	146,719,000			
A03927	Purchase of Drug and Medicines		34,000,000	34,000,000			
002	Purchase of emergency drug and Medicines		34,000,000	34,000,000			
A03959	Stipend Incentives awards and		112,719,000	112,719,000			
	allied expenditure						
050	Stipend for 182 House Job		112,719,000	112,719,000			
A05	TOTAL GRANTS SUBSIDIES AND		109,454,000	109.454.000			
	WRITE OFF LOANS		, ,	, ,			
4.052	TOTAL GRANTS-DOMESTIC		109.454.000	109.454.000			
A052	TOTAL GRANTS-DOMESTIC		109,454,000	109,454,000			
A05270	To Others		109 454 000	109 454 000			
027	Grant in Aid to Cardiology Unit Lady Reading F	Iospital.	40,000,000	40,000,000			
112	GIA to Cardio Vascular Unit LRH	•	20,000,000	20,000,000			
207	GIA free Dialysis Services		11,784,000	11,784,000			
210	GIA for free Angiography/Angioplasty surgury.		37,670,000	37,670,000			
A06	TOTAL TRANSFERS		750,500,000	750,500,000			
A064	TOTAL OTHER TRANSFER		750,500,000	750,500,000			
	PAYMENTS						
A06402	Contribution/transfer to reserve fund		750,500,000	750,500,000			

073101	GENERAL HOSPITAL SERVI	CES			
	L CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
07 073 0731 073101 PR4336	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVI GENERAL HOSPITAL SERVI Lady Reading Hospital Peshaw	CES	Rs	Rs	
A09 T	OTAL PHYSICAL ASSETS			971,711,000	
	OTAL PURCHASE OF PLANT &			971,711,000	
	ant and Machinery ant and Machinery			971,711,000 971,711,000	
Lady Rea	ding Hospital Peshawar-1600 Beds		3,934,440,000	4,906,151,000	

0731	01 GENERAL HOSPITAL SER	VICES		
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
			Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SER			
07310	OI GENERAL HOSPITAL SER	RVICES		
PR43	38 Khyber Teaching Hospital P (1300 Beds)	eshawar		
A01	TOTAL EMPLOYEES RELATED		1,492,910,000	1,492,910,000
	EXPENSES.			
4077	TOTAL DAY	2005	530 < 51 000	20 <24 000
A011	TOTAL PAY	<u>2087</u>	730,624,000	730,624,000
A011-1	TOTAL PAY OF OFFICERS	708	392,968,000	392.968.000
AVII-I	TOTAL TAT OF OFFICERS	<u> </u>		, 7111,11111
A01101	Total Basic Pay Of Officer	<u>708</u>	392.968.000	392.968.000
		<u>—</u>	_ 	
A011-2	TOTAL PAY OF OTHER STAFF	<u>1379</u>	337,656,000	337,656,000
A01151	Total Basic Pay Other Staff	<u>1379</u>	337,656,000	337,656,000
A012	TOTAL ALLOWANCES		762,286,000	762,286,000
A012-1	TOTAL REGULAR ALLOWANCES		758.366.000	758.366.000
AU12-1	TOTAL REGULAR ALLOWANCES			
A01201	Senior Post Allowance		90,000	90,000
	House Rent Allowance		75,609,000	75,609,000
A01202	Conveyance Allowance		65,574,000	65,574,000
A01207	Washing Allowance		505,000	505,000
A01208	Dress Allowance		19,027,000	19,027,000
A0120D	Integrated Allowance		194,000	194,000
A01217	Medical Allowance		86,949,000	86,949,000
A0121B	Health Professional Allowance		231,800,000	231,800,000
A0121T	Adhoc Relief Allowance 2013		18,971,000	18,971,000
A01224	Entertainment Allowance		105,000	105,000
A01226	Computer Allowance		310,000	310,000
A0122C	Adhoc Relief Allowance - 2015		15,474,000	15,474,000
	Adhoc Releif Allowance 2016		59,672,000	59,672,000
A0122Y	Ad-hoc Relief Allowance 2017		73,062,000	73,062,000
A01236	Deputation Allowance		315,000	315,000
A0123G	Ad-hoc Relief Allowance-2018		73,073,000	73,073,000
A01251	Mess Allowance		31,880,000	31,880,000
A01252	Non Practising Allowance		5,756,000	5,756,000

0731	01 GENERAL HOSPITAL SERVIC	CES			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVI		Rs	Rs	
PR43	38 Khyber Teaching Hospital Pesh (1300 Beds)	awar			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDIT	NG TA)	3,920,000	3,920,000	
A01274	Medical Charges		770.000	770.000	
001	Medical Charges		770,000	770,000	
A01278	Leave Salary		3,150,000	3,150,000	
001	Leave Salary		3,150,000	3,150,000	
A03	TOTAL OPERATING EXPENSES		123,088,000	123,088,000	
A039	TOTAL GENERAL		123,088,000	123,088,000	
A03927	Purchase of Drug and Medicines		13,000,000	13,000,000	
001	Purchase of drug and Medicines		13,000,000	13,000,000	
A03959	Stipend Incentives awards and		110,088,000	110,088,000	
	allied expenditure				
010	Stipend for 155 House Job Officers		96,888,000	96,888,000	
011	Stipend for 50 Students(Nurses)		13,200,000	13,200,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		13,320,000	13,320,000	
A052	TOTAL GRANTS-DOMESTIC		13,320,000	13,320,000	
A05270	To Others		13,320,000	13,320,000	
207	GIA free Dialysis Services		13,320,000	13,320,000	
A06	TOTAL TRANSFERS		445,670,000	445,670,000	
A064	TOTAL OTHER TRANSFER PAYMENTS		445,670,000	445,670,000	
A06402	Contribution/transfer to reserve fund		445,670,000	445,670,000	

073101	1 GENERAL HOSPITAL SERVI	CES			
	AL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
ND PARTI	ICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVI				
073101	GENERAL HOSPITAL SERVI	CES			
PR4338	8 Khyber Teaching Hospital Pesh	awar			
	(1300 Beds)				
A09 7	TOTAL PHYSICAL ASSETS			100,000,000_	
A096	TOTAL PURCHASE OF PLANT &			100,000,000	
I	MACHINERY				
A09601 I	Plant and Machinery			100,000,000	
001 I	Plant and Machinery			100,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			6,830,000	
A135	TOTAL EMBANKMENT AND			6,830,000	
1	DRAINAGE				
A13570 (Others			6,830,000	
001	Other			6,830,000	
Khyber	Teaching Hospital Peshawar		2,074,988,000	2,181,818,000	

0731	01 GENERAL HOSPITAL SERVI	CES		
FINCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	DIIDCET	DEVICED
	TICULARS OF THE SCHEME	POSTS	BUDGET ESTIMATES	REVISED ESTIMATES
AND TAK	THE SCHEWE	2018-2019	2018-2019	2018-2019
		2010-2017	#V1U-#V17	2010-2017
			Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVI			
07310	O1 GENERAL HOSPITAL SERV	ICES		
PR43	35 Hayatabad Medical Complex (1000 Reds)		
1 K43	11ayatabau Meuleai Complex (root beds)		
A01	TOTAL EMPLOYEES RELATED		1,339,592,000	1,339,592,000
	EXPENSES.		- · · · · · · · · · · · · · · · · · · ·	
A011	TOTAL PAY	2046	595,359,000	595,359,000
	MODELL DAY OF OVERSOR	024	44 B 000 000	44 # 000 000
A011-1	TOTAL PAY OF OFFICERS	<u>924</u>	415,803,000	415,803,000
A01101	Total Basic Pay Of Officer	<u>924</u>	415 803 000	415.803.000
7101101	Tom. Basic Fay Of Officer			
A011-2	TOTAL PAY OF OTHER STAFF	1122	179,556,000	179,556,000
A01151	Total Basic Pay Other Staff	1122	179,556,000	179,556,000
4.045	MODAL ALLOWANGES		744 222 222	#44 222 222
A012	TOTAL ALLOWANCES		744,233,000	744,233,000
A012-1	TOTAL REGULAR ALLOWANCES		740,313,000	740,313,000
A01202	House Rent Allowance		90,185,000	90,185,000
A01203	Conveyance Allowance		70,300,000	70,300,000
A01207	Washing Allowance		519,000	519,000
A01208	Dress Allowance		24,368,000	24,368,000
A0120D	Integrated Allowance		148,000	148,000
A01210	Risk Allowance		330,000	330,000
001	Risk Allowance		330,000	330,000
A01217	Medical Allowance		36,065,000	36,065,000
A0121B	Health Professional Allowance		281,861,000	281,861,000
A0121Q	Audit and Accounts Allowance		132,000	132,000
A0121T	Adhoc Relief Allowance 2013		14,400,000	14,400,000
A01224	Entertainment Allowance		210,000	210,000
A01226	Computer Allowance		932,000	932,000
A0122C	Adhoc Relief Allowance - 2016		13,060,000	13,060,000
A0122M			43,494,000	43,494,000
A0122Y	Ad-hoc Relief Allowance 2017		53,793,000	53,793,000
A01236	Deputation Allowance		210,000	210,000
A0123G A01251	Ad-hoc Relief Allowance-2018 Mess Allowance		59,332,000 41,532,000	59,332,000 41,532,000
1101231	171000 / IIIO WAIICO		71,332,000	71,332,000

0731	01 GENERAL HOSPITAL SERVIC	ES			
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
07	HEALTH				
073	HOSPITAL SERVICES	TT C			
0731	GENERAL HOSPITAL SERVIC				
07310	1 GENERAL HOSPITAL SERVIC	LES			
PR43	35 Hayatabad Medical Complex (10	000 Beds)			
A01252	Non Practising Allowance		9,442,000	9,442,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDIN	G TA)	3,920,000	3,920,000	
A01274	Medical Charges		770,000	770,000	
001	Medical Charges		770,000	770,000	
A01278	Leave Salary		3,150,000	3,150,000	
001	Leave Salary		3,150,000	3,150,000	
A03	TOTAL OPERATING EXPENSES		123,769,000	123,769,000	
A039	TOTAL GENERAL		123,769,000	123,769,000	
A03927	Purchase of Drug and Medicines		13 680 000	13 680 000	
002	Purchase of emergency drug and Medicines		13,680,000	13,680,000	
A03959	Stipend Incentives awards and		110,089,000	110,089,000	
	allied expenditure				
035	Stipend for 50 BSc Nursing Students		13,200,000	13,200,000	
049	Stipend for 154 House job		96,889,000	96,889,000	
A05	TOTAL GRANTS SUBSIDIES AND		65,670,000	65,670,000	
	WRITE OFF LOANS				
A052	TOTAL GRANTS-DOMESTIC		65,670,000	65,670,000	
A05270	To Others		65 670 000	65, 670, 000	
A03270 210	GIA for free Angiography/Angioplasty surgury.		45,670,000	45,670,000	
211	GIA for electro physiology Deptt at HMC.		20,000,000	20,000,000	
			-,,	-,,	
A06	TOTAL TRANSFERS		664,400,000	664,400,000	
A064	TOTAL OTHER TRANSFER PAYMENTS		664,400,000	664,400,000	
A06402	Contribution/transfer to reserve fund		664,400,000	664,400,000	

073101	GENERAL H	OSPITAL S	RVICES			
UNCTIONAL	CUM OBJECT CL	LASSIFICATIO	NUMBER OF	BUDGET	REVISED	
ND PARTICU	LARS OF THE SO	СНЕМЕ	POSTS	ESTIMATES	ESTIMATES	
			2018-2019	2018-2019	2018-2019	
				Rs	Rs	
07	HEALTH					
073	HOSPITAL S	SERVICES				
0731	GENERAL H	IOSPITAL S	RVICES			
073101	GENERAL H	IOSPITAL S	RVICES			
PR4335	Hayatabad M	ledical Comp	ex (1000 Beds)			
Hayatabad	Medical Complex (1000 Beds)		2,193,431,000	2,193,431,000	

0731	01 GENERAL HOSPITAL SERVI	CES			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVI GENERAL HOSPITAL SERVI		Rs	Rs	
PR43	39 Drug Addicts Treatment Cente Teaching Hospital	r Khyber			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		4,127,000	4,127,000	
A011	TOTAL PAY	8	2,144,000	2,144,000_	
A011-1	TOTAL PAY OF OFFICERS	3	1,366,000	1,366,000	
A01101	Total Basic Pay Of Officer	3	1,366,000	1,366,000	
A011-2	TOTAL PAY OF OTHER STAFF	5	778,000	778,000	
A01151	Total Basic Pay Other Staff	5	778,000	778,000	
A012	TOTAL ALLOWANCES		1,983,000	1,983,000	
A012-1	TOTAL REGULAR ALLOWANCES		1,983,000	1,983,000	
A01202	House Rent Allowance		255,000	255,000	
	Conveyance Allowance		200,000	200,000	
A01207 A01208	Washing Allowance Dress Allowance		3,000 113,000	3,000 113,000	
A01208 A0120D	Integrated Allowance		4,000	4,000	
A01217	Medical Allowance		90,000	90,000	
A0121B	Health Professional Allowance		562,000	562,000	
A0121T	Adhoc Relief Allowance 2013		65,000	65,000	
A0122C	Adhoc Relief Allowance - 2015		70,000	70,000	
A0122Y	Ad-hoc Relief Allowance 2017		215,000	215,000	
A0123G	Ad-hoc Relief Allowance-2018		214,000	214,000	
A01251	Mess Allowance		192,000	192,000	
_	Addicts Treatment Center Khyber		4,127,000	4,127,000	
ı eacını	ng Hospital				

0731	01 GENERAL HOSPITAL SERVI	CES			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
07	HEALTH				
073	HOSPITAL SERVICES	~ ~ ~			
0731	GENERAL HOSPITAL SERVI				
07310	O1 GENERAL HOSPITAL SERVI	CES			
PR43	37 Drug Addicts Treatment Center Reading Hospital	r Lady			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		8,507,000	8,507,000	
A011	TOTAL PAY	<u>14</u>	5,063,000	5,063,000	
A011-1	TOTAL PAY OF OFFICERS	<u>6</u>	3,062,000	3,062,000	
A01101	Total Basic Pay Of Officer	6	3,062,000	3,062,000	
A011-2	TOTAL PAY OF OTHER STAFF	&	2,001,000	2,001,000	
A01151	Total Basic Pay Other Staff	8	2,001,000	2,001,000	
A012	TOTAL ALLOWANCES		3,444,000	3,444,000	
A012-1	TOTAL REGULAR ALLOWANCES		3,444,000	3,444,000	
A01202	House Rent Allowance		450,000	450,000	
A01203	Conveyance Allowance		500,000	500,000	
A01207	Washing Allowance		9,000	9,000	
A01208	Dress Allowance		242,000	242,000	
A0120D	Integrated Allowance		4,000	4,000	
A01217	Medical Allowance		200,000	200,000	
A0121B	Health Professional Allowance		552,000	552,000	
A0121T	Adhoc Relief Allowance 2013		142,000	142,000	
A01226	Computer Allowance		9,000	9,000	
A0122C	Adhoc Relief Allowance - 2015		130,000	130,000	
A0122Y	Ad-hoc Relief Allowance 2017		506,000	506,000 508,000	
A0123G A01251	Ad-hoc Relief Allowance-2018 Mess Allowance		508,000 192,000	192,000	
				,	
Drug A	Addicts Treatment Center Lady		8,507,000	8,507,000	
_	ng Hospital				

0731	01 GENERAL HOSPITAL SERVI	CES		
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
				
			Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERV			
07310	01 GENERAL HOSPITAL SERV	ICES		
PR43	34 Naseer ullah Khan Babar Mei	norial		
PK43	Hospital Peshawar City (Categ			
	Hospital I Collawai City (Categ	,or y - D)		
A01	TOTAL EMPLOYEES RELATED		448,740,000	385,945,000
	EXPENSES.			-, -, -
A011	TOTAL PAY	<u>525</u>	199,799,000	183,340,000
A011-1	TOTAL PAY OF OFFICERS	<u>235</u>	146,085,000	130,340,000
A 0 1 1 0 1	Total Pagio Pay Of Officer	225	145 125 000	130,000,000
A01101	Total Basic Pay Of Officer	<u>235</u>	145,125,000_	1 30,000,000
A01102	Personal pay		960,000	340,000
1101102	Pw)		200,000	3 10,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>290</u>	53,714,000	53,000,000
A01151	Total Basic Pay Other Staff	<u>290</u>	53,704,000	53,000,000
A01152	Personal pay		10,000	
A012	TOTAL ALLOWANCES		248.941.000	202,605,000
AUIZ	TOTAL ALLOWANCES		<u> </u>	202,003,000
A012-1	TOTAL REGULAR ALLOWANCES		247,890,000	201,545,000
A 01001	Conica Deat All.		47.000	42.000
A01201	Senior Post Allowance		47,000	42,000
A01202	House Rent Allowance		28,082,000	20,470,000
A01203	Conveyance Allowance		16,595,000	16,841,000
A01207	Washing Allowance		6,000	30,000
A01208	Dress Allowance		3,093,000	3,093,000
A0120D A0120E	Integrated Allowance		18,000	32,000
	Housing Subsidy Allowance Medical Allowance		2,299,000	2,600,000
A01217 A0121B	Health Professional Allowance		10,221,000 110,532,000	9,931,000 83,032,000
A0121B A0121T	Adhoc Relief Allowance 2013		5,194,000	3,300,000
A01211 A01224	Entertainment Allowance		68,000	126,000
A01224 A01226	Computer Allowance		57,000	57,000
A01220	Adhoc Relief Allowance - 2015		3,557,000	2,582,000
	Adhoc Releif Allowance 2016		18,726,000	13,538,000
110122111	Tanto Reion Thiowance 2010		10,720,000	15,550,000

	01 GENERAL HOSPITAL SERVI	CES		
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
0=	YYDAY MYY		Rs	Rs
07 073	HEALTH HOSPITAL SERVICES			
073 0731	GENERAL HOSPITAL SERVI	ICES		
07310				
PR433	34 Naseer ullah Khan Babar Men	norial		
	Hospital Peshawar City (Categ	ory-B)		
A0122N	Special Conveyance Allowance		50,000	84,000
	to Disbaled Employees			
	Ad-hoc Relief Allowance 2017		20,014,000	17,000,000
	Deputation Allowance		151,000	151,000
	Ad-hoc Relief Allowance-2018		19,880,000	18,000,000
A01251 A01252	Mess Allowance Non Practising Allowance		6,300,000 3,000,000	6,904,000
A01252 A01270	Other		3,000,000	3,675,000 57,000
001	Others		_	57,000
001	Oners			37,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDIT	NG TA)	1,051,000	1,060,000
A01274	Medical Charges		1,000	10,000
001	Medical Charges		1,000	10,000
A01278	Leave Salary		1,050,000	1,050,000
001	Leave Salary		1,050,000	1,050,000
A03	TOTAL OPERATING EXPENSES		50,179,000	68,203,000
A032	TOTAL COMMUNICATIONS		123,000	230,000
A03201	Postage and Telegraph		3,000	30,000
A03201	Telephone and Trunk Call		120,000	200,000
	•			
A033	TOTAL UTILITIES		9,200,000	10,800,000
A03301	Gas		2,000,000	1,800,000
A03303	Electricity		7,200,000	9,000,000
	Electricity		7,200,000	9,000,000
001			2,254,000	3,074,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u></u>	, , <u>, </u>
	TRANSPORTATION Travelling Allowance		900,000	900,000_
A038	TRANSPORTATION		, ,	

0731	01 GENERAL HOSPITAL SERVI	CES		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVI		Rs	Rs
PR43	34 Naseer ullah Khan Babar Men Hospital Peshawar City (Categ			
001	Transportation of Goods		19,000	15,000
A03807	P.O.L Charges A.planes		1,300,000	2,124,000
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for C	enerator	1,300,000	2,124,000
A03808	Conveyance Charges		35,000	35,000
001	Conveyance Charges		35,000	35,000
A039	TOTAL GENERAL		38,602,000	54,099,000
A03901	Stationery		220,000	400,000
001	Stationery		220,000	400,000
A03902	Printing and Publication		228,000	700,000
001	Printing and publication		228,000	700,000
A03905	Newspapers Periodicals and Books		7,000	7,000
A03906	Uniforms and Protective Clothing		50,000	300,000
A03907	Advertising & Publicity		342,000	342,000
001	Advertising and Publicity		342,000	342,000
A03927	Purchase of Drug and Medicines		30,000,000	40,000,000
001	Purchase of drug and Medicines		30,000,000	40,000,000
A03942	Cost of Other Stores		6,900,000	11,350,000
002	Anesthesia/OT Items		900,000	1,500,000
003	Bedding & Clothing		1,600,000	200,000
004	Chemicals/Apparatus		2,000,000	4,700,000
005	X-Ray Films		1,500,000	2,700,000
006	Medical Gas		700,000	1,000,000
008	ACD Bags			500,000
009	Washing Charges			50,000
031	Surgical Gloves			100,000
035	Cat & Gut			150,000
042	Dental Chemicals		200,000	150,000
078	Dental Cartridge			300,000
A03970	Others		855,000	1,000,000
001	Others		855,000	1,000,000
A04	TOTAL EMPLOYEES' RETIREMENT		9,646,000	9,000,000

07310	01 GENERAL HOSPITAL SERVICE	S			
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICE GENERAL HOSPITAL SERVICE				
07310	I GENERAL HOSPITAL SERVICE	25			
PR433					
	Hospital Peshawar City (Category	y-B)			
A041	TOTAL PENSION		9.646.000	9.000.000	
			, ,	, , ,	
A04114	Superannuation Encashment of L.P.R		9,646,000	9,000,000	
			3,010,000	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
A05	TOTAL GRANTS SUBSIDIES AND		800,000	600,000	
	WRITE OFF LOANS				
A052	TOTAL GRANTS-DOMESTIC		800,000	600,000	
A05216	Fin. Assis. to the families of		800,000	600,000	
	G. Serv. who expire				
001	Fin. Assis. to the families of G.Serv. who exp		800,000	600,000	
A09	TOTAL PHYSICAL ASSETS		500,000	500,000	
A097	TOTAL PURCHASE FURNITURE		500,000	500,000	
AUFI	& FIXTURE		.,,,,,,,,,,,,		
A09701	Furniture and fixtures		500,000	500.000_	
001	Furniture & Fixture		500,000	500,000	
001			200,000	200,000	
A13	TOTAL REPAIRS AND MAINTENANCE		750,000	1,250,000	
A130	TOTAL TRANSPORT		100.000	200.000	
			,	,	
A13001	Transport		100.000	200.000	
001	Transport		100,000	200,000	
001	· · · · · · · · · · · · · · · · · · ·		100,000	,	
A131	TOTAL MACHINERY AND		600,000	600,000	
	EQUIPMENT				
A13101	Machinery and Equipment		600,000	600,000	
001	Machinery and Equipment		600,000	600,000	
JU.	. A		,	,	

07310	01 GENERAL HOSPITAL SERVIC	CES			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
07 073 0731 07310 PR433		CES orial	Rs	Rs	
A132	TOTAL FURNITURE AND FIXTURE		50,000	100,000	
A13201	Furniture and Fixture		50,000	100,000	
A133	TOTAL BUILDINGS AND STRUCTURE		-	300,000	
A13301 001	Office Buildings Office Buildings		-	300,000 300,000	
A138	TOTAL GENERAL		-	50,000	
A13801	Maintenance of gardens			50,000	
	ullah Khan Babar Memorial al Peshawar City (Category-B)		510,615,000	465,498,000	

0731	01 GENERAL HOSPITAL SERV	ICES		
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
	The second of the second	2018-2019	2018-2019	2018-2019
		2010-2017	2010-2017	2010-2017
			Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERV			
07310	OI GENERAL HOSPITAL SERV	ICES		
PR43	28 Services Hospital Peshawar (Category-C)			
A01	TOTAL EMPLOYEES RELATED		244.721.000	222,760,000
	EXPENSES.			
A011	TOTAL PAY	<u>285</u>	113,918,000	101,270,000
1044	TOTAL DAY OF OFFICERS	124	## 0Z4 000	#0.4#0 .000
A011-1	TOTAL PAY OF OFFICERS	<u>124</u>	<u>77,961,000</u>	70,270,000
A01101	Total Basic Pay Of Officer	<u>124</u>	77.960.000	70 000 000
A01101	Total Dasic Lay Of Officer	1/4		MI, UKAI, UKAI
A01102	Personal pay		1,000	270,000
	1		-,	,
A011-2	TOTAL PAY OF OTHER STAFF	<u>161</u>	35,957,000	31,000,000
A01151	Total Basic Pay Other Staff	<u>161</u>	35,957,000	31,000,000
			4-0 6	
A012	TOTAL ALLOWANCES		130,803,000	121,490,000
A012-1	TOTAL REGULAR ALLOWANCES		129,752,000	118,465,000
A01201	Senior Post Allowance		30,000	30,000
A01201 A01202	House Rent Allowance		15,072,000	13,300,000
A01202	Conveyance Allowance		13,063,000	11,000,000
A01207	Washing Allowance		42,000	38,000
A01208	Dress Allowance		2,288,000	1,200,000
A0120D	Integrated Allowance		22,000	22,000
A0120E	Housing Subsidy Allowance		1,251,000	1,000,000
A01217	Medical Allowance		7,114,000	6,300,000
A0121B	Health Professional Allowance		49,276,000	50,133,000
A0121T	Adhoc Relief Allowance 2013		2,368,000	2,000,000
A01224	Entertainment Allowance		40,000	40,000
A01226	Computer Allowance		38,000	90,000
A0122C	Adhoc Relief Allowance - 2015		1,502,000	1,400,000
A0122M			9,524,000	7,600,000
A0122N	Special Conveyance Allowance		60,000	150,000
	to Disbaled Employees		•	•
A0122Y	Ad-hoc Relief Allowance 2017		11,907,000	9,500,000

0731	01 GENERAL HOSPITAL SERVI	CES			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVI				
07310	OI GENERAL HOSPITAL SERVI	CES			
PR43	28 Services Hospital Peshawar				
1 1143	(Category-C)				
	(Category-C)				
A0123G	Ad-hoc Relief Allowance-2018		11,397,000	9,200,000	
A01251	Mess Allowance		3,048,000	2,990,000	
A01252	Non Practising Allowance		1,500,000	2,392,000	
A01270	Other		210.000	80.000	
001	Others			80,000	
081	PhD Allowance		210,000	,	
			.,		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDIT	NG TA)	1,051,000	3,025,000	
101074	M. F. J. G.		1 000	012 000	
A01274	Medical Charges		1,000	812,000	
001	Medical Charges		1,000	812,000	
A01278	Leave Salary		1,050,000	2,213,000	
001	Leave Salary		1,050,000	2,213,000	
A03	TOTAL OPERATING EXPENSES		29,453,000	28,910,000	
A031	TOTAL FEES		46.000	46.000	
11031	TOTAL TELL				
102102			46,000	46.000	
A03103	License Fees		46,000	46,000	
A032	TOTAL COMMUNICATIONS		273,000	323,000	
A 02201	D (1771 1		22 000	22,000	
A03201	Postage and Telegraph		23,000	23,000	
A03202	Telephone and Trunk Call		250,000	300,000	
A033	TOTAL UTILITIES		7,300,000	5,800,000	
A03301	Gas		300,000	300,000	
A03301 A03303	Electricity		7 000 000	5.500.000	
A03303 001	-		, , , , , , , , , , , , , , , , , , ,	<u> </u>	
001	Electricity		7,000,000	5,500,000	
A038	TOTAL TRAVEL &		1,700,000	1,870,000	
	TRANSPORTATION				
A03805	Travelling Allowance		230,000	450,000	

0731	01 GENERAL HOSPITAL SERVI	CES			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVI GENERAL HOSPITAL SERVI		Rs	Rs	
PR43	Services Hospital Peshawar (Category-C)				
001	Travelling Allowance		230,000	450,000	
A03806	Transportation of Goods		14,000	14,000	
001	Transportation of Goods		14,000	14,000	
A03807	P.O.L Charges A.planes		1,450,000	1,400,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for G	enerator	1,450,000	1,400,000	
A03808	Conveyance Charges		6,000	6,000	
001	Conveyance Charges		6,000	6,000	
A039	TOTAL GENERAL		20,134,000	20,871,000	
A03901	Stationery		300.000	300.000_	
001	Stationery		300,000	300,000	
A03902	Printing and Publication		300,000	500,000	
001	Printing and publication		300,000	500,000	
A03905	Newspapers Periodicals and Books		10,000	10,000	
A03906	Uniforms and Protective Clothing		9,000	70,000	
A03907	Advertising & Publicity		200,000	400,000	
001	Advertising and Publicity		200,000	400,000	
A03927	Purchase of Drug and Medicines		15,724,000	16,000,000	
001	Purchase of drug and Medicines		15,724,000	16,000,000	
A03942	Cost of Other Stores		3,191,000	3,191,000	
002	Anesthesia/OT Items		228,000	228,000	
003	Bedding & Clothing		114,000	114,000	
004	Chemicals/Apparatus		798,000	798,000	
005	X-Ray Films		900,000	900,000	
006	Medical Gas		114,000	114,000	
008	ACD Bags		57,000	57,000	
009	Washing Charges		342,000	342,000	
011	Cost of Chemicals		68,000	68,000	
031	Surgical Gloves		285,000	285,000	
042	Dental Chemicals		285,000	285,000	
A03970	Others		400,000	400,000	

400,000

400,000

002 Other Contingencies

07310	01 GENERAL HOSPITAL SERVICE	S			
FUNCTION	VAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
mil Imi	THE SCHENE	2018-2019	2018-2019	2018-2019	
		2010 2015	2010 2017	2010 2019	
			Rs	Rs	
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICE				
07310	1 GENERAL HOSPITAL SERVICE	ES			
DD 424	00 C				
PR432	28 Services Hospital Peshawar (Category-C)				
	(Category-C)				
A04	TOTAL EMPLOYEES' RETIREMENT		907,000	3,000,000	
	BENEFITS		,	, ,	
A041	TOTAL PENSION		907,000	3,000,000	
A04114	Superannuation Encashment of L.P.R		907,000	3,000,000	
A05	TOTAL GRANTS SUBSIDIES AND		1.100.000	1.100.000	
AUS	WRITE OFF LOANS		1,100,000		
	WRITE OFF LOANS				
A052	TOTAL GRANTS-DOMESTIC		1.100.000	1.100.000	
			, ,	, , , , , , , , , , , , , , , , , , ,	
A05216	Fin. Assis. to the families of		1,100,000	1,100,000	
	G. Serv. who expire				
001	Fin. Assis. to the families of G.Serv. who exp		1,100,000	1,100,000	
A09	TOTAL PHYSICAL ASSETS		100,000	1,075,000	
A096	TOTAL PURCHASE OF PLANT &		100.000	1.075.000	
AU90	MACHINERY			1,07.3,000	
	Wiscinia				
A09601	Plant and Machinery		100,000	1,075,000	
001	Plant and Machinery		100,000	1,075,000	
A13	TOTAL REPAIRS AND MAINTENANCE		530,000	1,400,000	
A130	TOTAL TRANSPORT		200,000	550,000	
A 12001	Transport		200.000	550,000	
A13001 001	Transport		200,000	550,000	
001	Transport		200,000	550,000	
A131	TOTAL MACHINERY AND		200,000	200,000	
	EQUIPMENT				
A13101	Machinery and Equipment		200,000	200,000	
	• • •		•	•	

073101	GENERAL HOSPITAL SERVI	CES			
	L CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
07 073 0731 073101 PR4328	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVI GENERAL HOSPITAL SERVI Services Hospital Peshawar (Category-C)		Rs	Rs	
001 M	fachinery and Equipment		200,000	200,000	
	OTAL FURNITURE AND IXTURE		30,000	150,000	
A13201 F	urniture and Fixture		30,000	150,000	
	OTAL BUILDINGS AND TRUCTURE		100,000	500,000	
	ffice Buildings ffice Buildings		100,000	500,000 500,000	
Services 1 (Category	Hospital Peshawar -C)		276,811,000	258,245,000	

0731	01 GENERAL HOSPITAL SERVIC	CES			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
AND TAK	THE SCHEWE	2018-2019	2018-2019	2018-2019	
		2010 2015	2010 2017	2010 2019	
			Rs	Rs	
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVI	CES			
07310	O1 GENERAL HOSPITAL SERVI	CES			
MR42	217 Mardan Medical Complex Marc	dan			
A01	TOTAL EMPLOYEES RELATED		669.617.000	669,617,000	
AUI	EXPENSES.		<u> </u>	1107,017,000	
	Action and Manager				
A011	TOTAL PAY	<u>979</u>	329,430,000	329.430.000	
					
A011-1	TOTAL PAY OF OFFICERS	<u>404</u>	216,792,000	216,792,000	
A01101	Total Basic Pay Of Officer	<u>404</u>	216,792,000	216,792,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>575</u>	112,638,000	112,638,000	
A 01151	Total Pasia Pay Other Staff	575	112 (29 000	112 629 000	
A01151	Total Basic Pay Other Staff	<u>575</u>	112,638,000	112,638,000	
A012	TOTAL ALLOWANCES		340, 187, 000	340.187.000	
.1012	TO THE HEAD WITH THE			,	
A012-1	TOTAL REGULAR ALLOWANCES		338,062,000	338,062,000	
A 01201	G : D : All		00.000	00.000	
A01201	Senior Post Allowance		90,000	90,000	
A01202	House Rent Allowance		29,606,000	29,606,000	
A01203	Conveyance Allowance		36,395,000	36,395,000	
A01207	Washing Allowance		102,000	102,000	
A01208	Dress Allowance		9,592,000	9,592,000	
A0120D	Integrated Allowance		50,000	50,000	
A0120Q	Fixed Daily Allowance		105,000	105,000	
A01210	Risk Allowance		178,000	178,000	
001	Risk Allowance		178,000	178,000	
A01217	Medical Allowance		21,778,000	21,778,000	
A0121B	Health Professional Allowance		110,000,000	110,000,000	
A0121Q	Audit and Accounts Allowance		97,000	97,000	
A0121T	Adhoc Relief Allowance 2013		8,069,000	8,069,000	
A01224	Entertainment Allowance		53,000	53,000	
A01226	Computer Allowance		195,000	195,000	
A0122C	Adhoc Relief Allowance - 2015		7,860,000	7,860,000	
A0122M			26,893,000	26,893,000	
A0122Y	Ad-hoc Relief Allowance 2017		32,937,000	32,937,000	
A01236	Deputation Allowance		288,000	288,000	

0731	01 GENERAL HOSPITAL SERVIC	CES		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
07	HEALTH		Rs	Rs
073 0731 07310	HOSPITAL SERVICES GENERAL HOSPITAL SERVI			
MR42	217 Mardan Medical Complex Mar	dan		
A0123G	Ad-hoc Relief Allowance-2018		32,810,000	32,810,000
A01251	Mess Allowance		17,049,000	17,049,000
A01252	Non Practising Allowance		3,912,000	3,912,000
A01267	Warden/ Boarding House Allowance		3,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDIT	NG TA)	2,125,000	2,125,000
A01274	Medical Charges		550,000	550,000
001	Medical Charges		550,000	550,000
A01278	Leave Salary		1,575,000	1,575,000
001	Leave Salary		1,575,000	1,575,000
A03	TOTAL OPERATING EXPENSES		76,230,000	76,230,000
A039	TOTAL GENERAL		76,230,000	76,230,000
A03927	Purchase of Drug and Medicines		8 000 000	8 000 000
001	Purchase of drug and Medicines		8,000,000	8,000,000
A03959	Stipend Incentives awards and		68,230,000	68,230,000
	allied expenditure		, , <u></u>	. , .
001	Stipend, Incentive		68,230,000	68,230,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		7,110,000	7,110,000
. 0 = 2			2 440 000	7 110 000
A052	TOTAL GRANTS-DOMESTIC		7,110,000	7,110,000
A05270	To Others		7,110,000	7_110_000_
001	To Others			7,110,000
207	GIA free Dialysis Services		7,110,000	.,,
A06	TOTAL TRANSFERS		160,000,000	160,000,000
A064	TOTAL OTHER TRANSFER PAYMENTS		160,000,000	160,000,000

073101	GENERAL HOSPITAL SERVI	CES			
	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
07 073 0731 073101	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVI		Rs	Rs	
	Mardan Medical Complex Mar tribution/transfer to rve fund	rdan	160,000,000	160,000,000	
Mardan Me	dical Complex Mardan		912,957,000	912,957,000	

0731	01 GENERAL HOSPITAL SERV	ICES		
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
	or the bonding	2018-2019	2018-2019	2018-2019
			Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES	TOPO		
0731	GENERAL HOSPITAL SERV			
07310	01 GENERAL HOSPITAL SERV	ICES		
CA42	293 Women and Children Hospita District Charsadda	l Charsadda		
A01	TOTAL EMPLOYEES RELATED		200.849.000	66,537,000
AUI	EXPENSES.		<u> </u>	110,52.7/, 1100
A011	TOTAL PAY	<u>198</u>	86,293,000	26,466,000
			, ,	· / —
A011-1	TOTAL PAY OF OFFICERS	<u>104</u>	62,673,000	24,966,000
A01101	Tatal Basis Bass Of Off	104	(2 (72 000	24.055.000
A01101	Total Basic Pay Of Officer	<u>104</u>	62,673,000	24,966,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>94</u>	23,620,000	1,500,000
A01151	Total Basic Pay Other Staff	<u>94</u>	23,620,000	1,500,000
	mom.v			 . .
A012	TOTAL ALLOWANCES		114,556,000	40,071,000
A012-1	TOTAL REGULAR ALLOWANCES		114,556,000	40,071,000
A01201	Senior Post Allowance		75,000	
A01202	House Rent Allowance		6,416,000	2,500,000
A01203	Conveyance Allowance		7,128,000	3,300,000
A01207	Washing Allowance		72,000	20,000
A01208	Dress Allowance		1,823,000	1,000,000
A01217	Medical Allowance		4,277,000	1,300,000
A0121B	Health Professional Allowance		55,872,000	21,380,000
A0121T	Adhoc Relief Allowance 2013		4,844,000	390,000
A01226	Computer Allowance		4 000 000	81,000
A0122C	Adhoc Relief Allowance - 2015		1,938,000	300,000
	Adhoc Releif Allowance 2016		9,088,000	2,000,000
A0122Y			9,688,000	2,600,000
A0123G	Ad-hoc Relief Allowance-2018		8,631,000	2,400,000
A01251	Mess Allowance		4,704,000	2,800,000
A03	TOTAL OPERATING EXPENSES		16,715,000	16,680,000
			• • •	· · · —

0731	01 GENERAL HOSPITAL SERVIC	ES			
	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVIO				
07310	O1 GENERAL HOSPITAL SERVICE	CES			
CA42	Women and Children Hospital District Charsadda	Charsadda			
A032	TOTAL COMMUNICATIONS		100,000	80,000	
A03201	Postage and Telegraph		20,000	40,000	
A03202	Telephone and Trunk Call		80,000	40,000	
A033	TOTAL UTILITIES		1,000,000	800,000	
A03301	Gas		500,000	300,000	
A03303	Electricity		500,000	500,000	
001	Electricity		500,000	500,000	
A038	TOTAL TRAVEL &		750,000	840,000	
	TRANSPORTATION				
A03805	Travelling Allowance		200,000	400,000	
001	Travelling Allowance		200,000	400,000	
A03807	P.O.L Charges A.planes		500,000	400,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Ge	nerator	500,000	400,000	
A03826	Transportation of Goods		50,000	40,000	
A039	TOTAL GENERAL		14,865,000	14,960,000	
A 02001	Stationary		200.000	200.000	
A03901	Stationery		200,000	200,000 200,000	
001 A03902	Stationery Printing and Publication		200,000	500,000	
A03902 001	Printing and publication		500,000	500,000	
A03905	Newspapers Periodicals and Books		15,000	15,000	
A03905 A03906	Uniforms and Protective Clothing		50,000	300,000	
A03906 A03907			100.000	95,000	
A03907	Advertising & Publicity Advertising and Publicity		100,000	95,000	
A03927	Purchase of Drug and Medicines		10,000,000	10,000,000	
A03927 001	Purchase of drug and Medicines		10,000,000	10,000,000	
A03942	Cost of Other Stores		3.500.000	3.500.000	
			<i>'</i>	* *	
002	Anesthesia/OT Items		400,000	400,000	

0731	01 GENERAL HOSPITAL SERVI	CES			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVI GENERAL HOSPITAL SERVI		Rs	Rs	
CA42	93 Women and Children Hospital District Charsadda	Charsadda			
003 004 005 006	Bedding & Clothing Chemicals/Apparatus X-Ray Films Medical Gas		300,000 1,000,000 1,000,000 500,000	300,000 1,000,000 1,000,000 500,000	
027 028 078 A03970 001	Dressing & Cotton/Apparatus 028-Spirit Dental Cartridge Others Others		100,000 100,000 100,000 500,000	100,000 100,000 100,000 350,000 350,000	
002	Other Contingencies		500,000	350,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		1,000	-	
A041	TOTAL PENSION		1,000		
A04114	Superannuation Encashment of L.P.R		1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		1,000	-	
A052	TOTAL GRANTS-DOMESTIC		1,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
001 A09	Fin. Assis. to the families of G.Serv. who exp TOTAL PHYSICAL ASSETS	0	1,000 2,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		
A09601 001	Plant and Machinery Plant and Machinery		1,000		

0731	01 GENERAL HOSPITAL SERVIC	CES			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
07 073 0731 07310 CA42		CES	Rs	Rs	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		
A09701 001	Furniture and fixtures Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		52,000		
A130	TOTAL TRANSPORT		1,000		
A13001 001	Transport Transport		1,000		
A131	TOTAL MACHINERY AND EQUIPMENT		1,000		
A13101 001	Machinery and Equipment Machinery and Equipment		1,000		
A133	TOTAL BUILDINGS AND STRUCTURE		50,000_		
A13301 001	Office Buildings Office Buildings		50,000 50,000		
	n and Children Hospital Charsadda et Charsadda		217,620,000	83,217,000	

	ERVICES			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
07 HEALTH 073 HOSPITAL SERVICES 0731 GENERAL HOSPITAL S 073101 GENERAL HOSPITAL S		Rs	Rs	
MR5151 Shaheed MTMA Benazir Hospital Mardan (Reg A				
A01 TOTAL EMPLOYEES RELATED EXPENSES.		2,590,000	2,590,000	
A011 TOTAL PAY	5	850,000	850,000	
A011-1 TOTAL PAY OF OFFICERS	1	300,000	300,000	
A01101 Total Basic Pay Of Officer	1	300,000	300,000	
A011-2 TOTAL PAY OF OTHER STAFF	4	550,000	550,000	
A01151 Total Basic Pay Other Staff	4	550,000	550,000	
A012 TOTAL ALLOWANCES		1,740,000	1,740,000	
A012-1 TOTAL REGULAR ALLOWANCES		1,740,000	1,740,000	
A01202 House Rent Allowance		750,000	750,000	
A01203 Conveyance Allowance A01217 Medical Allowance		200,000 143,000	200,000 143,000	
A01217 Medical Allowance A0121T Adhoc Relief Allowance 2013		52,000	52,000	
A0122C Adhoc Relief Allowance - 2015		34,000	34,000	
A0122M Adhoc Releif Allowance 2016		280,000	280,000	
A0122Y Ad-hoc Relief Allowance 2017		196,000	196,000	
A0123G Ad-hoc Relief Allowance-2018		85,000	85,000	
Shaheed MTMA Benazir Bhutto Children		2,590,000	2,590,000	

0731	01 GENERAL HOSPITAL SERVI	CES			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
07 073 0731 07310		CES	Rs	Rs	
MR56	500 IT support for Improvment of Services Delivery at Mardan M Complex (Reg Act)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		-	2,516,000	
A011	TOTAL PAY			1,379,000	
A011-1	TOTAL PAY OF OFFICERS			1,379,000	
A01101	Total Basic Pay Of Officer			1,379,000	
A012	TOTAL ALLOWANCES			1,137,000	
A012-1	TOTAL REGULAR ALLOWANCES			1,137,000	
A01202	House Rent Allowance			196,000	
A01203	Conveyance Allowance			360,000	
A01217	Medical Allowance			108,000	
A01226	Computer Allowance			99,000	
	Adhoc Relief Allowance - 2015			8,000	
	Adhoc Relief Allowance 2016 Ad-hoc Relief Allowance 2017			205,000 161,000	
IT sup	port for Improvment of Health			2,516,000	
Service	es Delivery at Mardan Medical				
Comple	ex (Reg Act)				

0731	01 GENERAL HOSPITAL SERVICE	ES			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
07 073 0731 07310 PR80		ES	Rs	Rs	
A01	TOTAL EMPLOYEES RELATED EXPENSES.		-	2,808,000	
A011	TOTAL PAY			1,518,000	
A011-1	TOTAL PAY OF OFFICERS			1,518,000	
A01101	Total Basic Pay Of Officer			1,518,000	
A012	TOTAL ALLOWANCES			1,290,000	
A012-1	TOTAL REGULAR ALLOWANCES			1,290,000	
A01202	House Rent Allowance			311,000	
A01203	Conveyance Allowance			348,000	
A01217	Medical Allowance			108,000	
A01226	Computer Allowance			104,000	
	Adhoc Releif Allowance 2016			123,000	
	Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018			148,000 148,000	
_	port for Improvment of Health es Delivery at HMC KP			2,808,000	

0731	01 GENERAL HOSPITAL SERVICE	CES			 -
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVIO GENERAL HOSPITAL SERVIO		Rs	Rs	
PR80	19 Director Peshawar Institute of Peshawar	Cardiolog			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		-	62,275,000	
A011	TOTAL PAY			26,234,510	
A011-1	TOTAL PAY OF OFFICERS			23,313,350	
A01101	Total Basic Pay Of Officer			23,313,350	
A011-2	TOTAL PAY OF OTHER STAFF			2,921,160	
A01151	Total Basic Pay Other Staff			2,921,160	
A012	TOTAL ALLOWANCES			36,040,490	
A012-1	TOTAL REGULAR ALLOWANCES			36,040,490	
A01202	House Rent Allowance			3,908,400	
A01203	Conveyance Allowance			4,098,120	
A01205	Dearness Allowance			790,500	
A0121B	Health Professional Allowance			18,155,150	
A0121T	Adhoc Relief Allowance 2013			685,540	
A0122C	Adhor Relief Allowance - 2015			445,340	
	Adhoc Relief Allowance 2016			2,189,480	
A0122Y A01251	Ad-hoc Relief Allowance 2017 Mess Allowance			2,623,960 2,040,000	
A01252	Non Practising Allowance			1,104,000	
Directo	or Peshawar Institute of Cardiolog			62,275,000	
Peshav				02,272,000	

0731	02 DISTRICT HEADQUARTER	HOSPITALS		
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
			Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES	T CERC		
0731 07310	GENERAL HOSPITAL SERV			
0/310	DISTRICT HEADQUARTER	HUSPITALS		
AD44	44 MS District Head Quarter He Abbottabad	ospital		
A01	TOTAL EMPLOYEES RELATED		550,474,000	480.162.000
1101	EXPENSES.			7004 1024 1000
A011	TOTAL PAY	<u>599</u>	251,376,000	239,619,000
				•
A011-1	TOTAL PAY OF OFFICERS	<u>276</u>	177,659,000	160,209,000
104401	T. I.B B C. C.C.	25.6	100 000 000	150 000 000
A01101	Total Basic Pay Of Officer	<u>276</u>	176,567,000_	159,800,000
A01102	Personal pay		1,092,000	409,000
1101102	Totalian pay		1,072,000	702,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>323</u>	73,717,000	79,410,000
				• •
A01151	Total Basic Pay Other Staff	<u>323</u>	73,717,000	79,410,000
A012	TOTAL ALLOWANCES		299,098,000	240,543,000
A012-1	TOTAL REGULAR ALLOWANCES		298,097,000	240,543,000
A01201	Senior Post Allowance		68,000	54,000
A01202	House Rent Allowance		21,386,000	16,500,000
A01203	Conveyance Allowance		25,530,000	19,535,000
A01207	Washing Allowance		105,000	105,000
A01208	Dress Allowance		9,704,000	5,015,000
A0120D	Integrated Allowance		15,000	16,000
A0120E	Housing Subsidy Allowance		1,513,000	2,162,000
A01217	Medical Allowance		15,209,000	12,918,000
A0121B	Health Professional Allowance		123,232,000	97,000,000
A0121T	Adhoc Relief Allowance 2013		7,505,000	4,800,000
A01224	Entertainment Allowance		126,000	143,000
A01229	Special compensatory allowance		2.455.000	45,000
A0122C	Adhoc Relief Allowance - 2015		3,466,000	3,300,000
A0122M	Adhoc Releif Allowance 2016		21,912,000	18,300,000
A0122Y	Ad-hoc Relief Allowance 2017		24,576,000	23,000,000
A01233 001	Unattractive Area Allowance Unattractive Area Allowance		<u>80,000</u> 80,000	24,000 24,000
001	Onamactive Area Allowance		ou,000	24,000

0731	02 DISTRICT HEADQUARTER H	IOSPITALS		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVI DISTRICT HEADQUARTER I		Rs	Rs
AD44	44 MS District Head Quarter Hos Abbottabad	spital		
A0123G	Ad-hoc Relief Allowance-2018		25,040,000	23,000,000
A01251	Mess Allowance		16,722,000	12,666,000
A01252	Non Practising Allowance		1,908,000	1,930,000
A01270	Other		_	30,000
001	Others			30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDI	NG TA)	1,001,000	
A01274	Medical Charges		1,000	
A01278	Leave Salary		1,000,000	
001	Leave Salary		1,000,000	
A03	TOTAL OPERATING EXPENSES		48,591,000	56,901,000
A032	TOTAL COMMUNICATIONS		175,000	145,000
A03201	Postage and Telegraph		25,000	25,000
A03202	Telephone and Trunk Call		150,000	120,000
A033	TOTAL UTILITIES		15,600,000	23,000,000
A03301	Gas		9,500,000	12,000,000
A03303	Electricity		6,100,000	11,000,000
001	Electricity		6,100,000	11,000,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,564,000	1,909,000
A03805	Travelling Allowance		600,000	900,000
001	Travelling Allowance		600,000	900,000
A03806	Transportation of Goods		34,000	34,000
001	Transportation of Goods		34,000	34,000
A03807	P.O.L Charges A.planes		900,000	950,000
001	H.coptors S.Cars M/Cycle	· · · · · · · · · · · · · · · · · · ·	000 000	050.000
001	POL Charges A.planes H.coptors S.cars for C	renerator	900,000	950,000
A03809	CNG Charges (Govt)		30,000	25,000

NC21017 (013)

		NC21017 (013) HEALTH			
0731	02 DISTRICT HEADQUARTER F	IOSPITALS			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVI				
07310	DISTRICT HEADQUARTER I	HOSPITALS			
151		•. •			
AD44	•	spital			
	Abbottabad				
A039	TOTAL GENERAL		31.252.000	31.847.000	
			, ,	, ,	
A03901	Stationery		225,000	300,000	
001	Stationery		225,000	300,000	
A03902	Printing and Publication		400,000	900,000	
001	Printing and publication		400,000	900,000	
A03905	Newspapers Periodicals and Books		17,000	17,000	
A03906	Uniforms and Protective Clothing		50,000	70,000	
A03907	Advertising & Publicity		800,000	600,000	
001	Advertising and Publicity		800,000	600,000	
A03919	Payments to Other for Service		60,000	60,000	
	Rendered				
001	Payments to Others for Service Rendered		60,000	60,000	
A03927	Purchase of Drug and Medicines		22,000,000	22,000,000	
001	Purchase of drug and Medicines		10,000,000	10,000,000	
002	Purchase of emergency drug and Medicines		12,000,000	12,000,000	
A03942	Cost of Other Stores		7,100,000	7,100,000	
002	Anesthesia/OT Items		350,000	350,000	
003	Bedding & Clothing		800,000	800,000	
004	Chemicals/Apparatus		500,000	500,000	

2,000,000

1,400,000

200,000

300,000

300,000

50,000

500,000

50,000

350,000

200,000

100,000

600,000

600,000

2,000,000

1,400,000

200,000

300,000

300,000

50,000

500,000

50,000

350,000

200,000

100,000

800,000 800,000

005 X-Ray Films

006 Medical Gas

800 009

012

027

031

035

036

043

078

001

A03970

ACD Bags

Washing Charges

Surgical Gloves

INSECTICIDES

Dental Cartridge

Cat & Gut

ECG Role

Others

Others

Disposable Surgical/Medical Supplies

Dressing & Cotton/Apparatus

07310	02 DISTRICT HEADQUARTER HO	OSPITALS			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVIC DISTRICT HEADQUARTER HO		Rs	Rs	
AD44	44 MS District Head Quarter Hosp Abbottabad	ital			
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		3,000,000	6,368,000	
A041	TOTAL PENSION		3,000,000	6,368,000	
A04114	Superannuation Encashment of L.P.R		3,000,000	6,368,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		1,000,000	-	
A052	TOTAL GRANTS-DOMESTIC		1,000,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000,000		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
A06	TOTAL TRANSFERS		1,800,000	1,800,000	
A061	TOTAL SCHOLARSHIP		1,800,000	1,800,000	
A06102 001	Others		1,800,000 1,800,000	1,800,000 1,800,000	
A09	TOTAL PHYSICAL ASSETS		2,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		
A09601 001	Plant and Machinery Plant and Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		
A09701	Furniture and fixtures		1,000		

07310	02 DISTRICT HEADQUARTER H	IOSPITALS			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVI DISTRICT HEADQUARTER I		Rs	Rs	
AD44	44 MS District Head Quarter Hos Abbottabad	spital			
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		1,000,000	900,000	
A130	TOTAL TRANSPORT		200,000	200,000	
A13001	Transport		200,000	200,000	
001	Transport		200,000	200,000	
A131	TOTAL MACHINERY AND EQUIPMENT		600,000	500,000	
A13101 001	Machinery and Equipment Machinery and Equipment		600,000 600,000	500,000 500,000	
A132	TOTAL FURNITURE AND FIXTURE		100,000	100,000	
A13201	Furniture and Fixture		100,000	100,000	
A133	TOTAL BUILDINGS AND STRUCTURE		100,000	100,000	
A13302	Residential Buildings		100,000	100,000_	
001	Residential Buildings		100,000	100,000	
MS Dis	strict Head Quarter Hospital		605,867,000	546,131,000	

0731	02 DISTRICT HEADQUARTER I	HOSPITALS		
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
			Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERV			
07310	2 DISTRICT HEADQUARTER	HOSPITALS		
BD42	03 MS District Head Quarter Ho	spital, Buner		
A01	TOTAL EMPLOYEES RELATED		409.482.000	359,653,000
	EXPENSES.		, , , _	, ,
A011	TOTAL PAY	<u>450</u>	153,853,000	145,300,000
A011-1	TOTAL PAY OF OFFICERS	211	108.887.000	100.338.000
AU11-1	TOTAL FAT OF OFFICERS	<u>411</u>		100,558,000
A01101	Total Basic Pay Of Officer	211	108 852 000	100.000.000
			, ,	, ,
A01102	Personal pay		35,000	338,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>239</u>	44,966,000	44,962,000
A01151	Total Basic Pay Other Staff	<u>239</u>	44,962,000	44,962,000
A01152	Parsonal pay		4 000	
A01152	Personal pay		4,000	
A012	TOTAL ALLOWANCES		255.629.000	214.353.000
A012-1	TOTAL REGULAR ALLOWANCES		254,628,000	214,053,000
A01202	House Rent Allowance		13,121,000	6,500,000
A01203	Conveyance Allowance		16,690,000	9,279,000
A01207	Washing Allowance		84,000	36,000
A01208	Dress Allowance		5,380,000	1,800,000
A0120D	Integrated Allowance		8,000	8,000
A01217	Medical Allowance		8,601,000	8,601,000
A0121B	Health Professional Allowance		140,928,000	128,000,000
A0121T	Adhoc Relief Allowance 2013		4,714,000	1,620,000
A01224	Entertainment Allowance		122,000	68,000
A0122C	Adhoc Relief Allowance - 2015		5,284,000	2,260,000
A0122M			13,707,000	11,348,000
A0122N	Special Conveyance Allowance		34,000	69,000
A0122Y	to Disbaled Employees Ad-hoc Relief Allowance 2017		15,359,000	14,800,000
A01223 A01233	Unattractive Area Allowance		5,800,000	6,800,000
A01233	Unattractive Area Allowance		5,800,000	6,800,000
001	Chamber to The Thoward		2,000,000	5,000,000

0731	02 DISTRICT HEADQUARTER H	OSPITALS			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVI DISTRICT HEADQUARTER F		Rs	Rs	
BD42	03 MS District Head Quarter Hos	pital, Buner			
A0123G A01250	Ad-hoc Relief Allowance-2018 Incentive Allowance		15,389,000 1,000	14,500,000 64,000	
001 A01251 A01252	Incentive Allowance Mess Allowance Non Practising Allowance		1,000 8,801,000 500,000	64,000 8,100,000 200,000	
A01270 001	Other Others		105,000 105,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDIT	NG TA)	1,001,000	300,000	
A01274 001	Medical Charges Medical Charges		1,000		
A01278 001	Leave Salary Leave Salary		1,000,000	300,000 300,000	
A03	TOTAL OPERATING EXPENSES		30,668,000	30,465,000	
A032	TOTAL COMMUNICATIONS		53,000	53,000	
A03201 A03202	Postage and Telegraph Telephone and Trunk Call		7,000 46,000	7,000 46,000	
A033	TOTAL UTILITIES		4,900,000	4,807,000	
A03301 A03303 001 A03304	Gas Electricity Electricity Hot and Cold Weather Charges		3,800,000 3,800,000 1,100,000	7,000 3,700,000 3,700,000 1,100,000	
A038	TOTAL TRAVEL & TRANSPORTATION		4,161,000	4,100,000	
A03805 001	Travelling Allowance Travelling Allowance		600,000 600,000	600,000 600,000	
A03806 001	Transportation of Goods Transportation of Goods		100,000 100,000	100,000	

07310	02 DISTRICT HEADQUARTER H	OSPITALS			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
07	HEAT TH		Rs	Rs	
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVI DISTRICT HEADQUARTER F				
BD420	03 MS District Head Quarter Hos	pital, Buner			
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		3,461,000	3,400,000	
001	POL Charges A.planes H.coptors S.cars for G	enerator	3,461,000	3,400,000	
A039	TOTAL GENERAL		21,554,000	21,505,000	
A03901	Stationery		100.000	100.000	
001	Stationery		100,000	100,000	
A03902	Printing and Publication		250,000	300.000	
001	Printing and publication		250,000	300,000	
A03905	Newspapers Periodicals and Books		5,000	6,000	
A03906	Uniforms and Protective Clothing		32,000	32,000	
A03907	Advertising & Publicity		307,000	207,000	
001	Advertising and Publicity		307,000	207,000	
A03927	Purchase of Drug and Medicines		18,000,000	18,000,000	
001	Purchase of drug and Medicines		8,000,000	8,000,000	
002	Purchase of emergency drug and Medicines		10,000,000	10,000,000	
A03942	Cost of Other Stores		2,660,000	2,660,000	
002	Anesthesia/OT Items		110,000	110,000	
003	Bedding & Clothing		550,000	550,000	
004	Chemicals/Apparatus		990,000	990,000	
005	X-Ray Films		440,000	440,000	
006	Medical Gas		220,000	220,000	
008	ACD Bags		200,000	200,000	
009	Washing Charges		150,000	150,000	
A03970	Others		200,000	200,000	
001	Others		200,000	200,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		2,340,000	8,287,000	
A041	TOTAL PENSION		2,340,000	8,287,000	
A04114	Superannuation Encashment of L.P.R		2,340,000	8,287,000	

0731	02 DISTRICT HEADQUARTER F	IOSPITALS			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	RTICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
AND TAN	ATICULARS OF THE SCHEME	2018-2019			
		2010-2019	2018-2019	2018-2019	
			Rs	Rs	
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVI				
07310	02 DISTRICT HEADQUARTER I	HOSPITALS			
BD42	203 MS District Head Quarter Hos	spital, Buner			
405	TOTAL ODANIES SUPSTINIS AND		500.000		
A05	TOTAL GRANTS SUBSIDIES AND		500,000	=	
	WRITE OFF LOANS				
A052	TOTAL GRANTS-DOMESTIC		500,000		
AU52	TOTAL GRANTS-DUMESTIC		2007000		
A05216	Fin. Assis. to the families of		500,000		
	G. Serv. who expire				
001	Fin. Assis. to the families of G.Serv. who ex	p	500,000		
A09	TOTAL PHYSICAL ASSETS		10,000		
A096	TOTAL PURCHASE OF PLANT &		10,000		
	MACHINERY				
A09601	Plant and Machinery		10 000		
001	Plant and Machinery		10,000		
001	The time intermery		10,000		
A13	TOTAL REPAIRS AND MAINTENANCE		1,125,000	1,125,000	
A130	TOTAL TRANSPORT		500,000	400,000	
A150	TOTAL TRANSPORT		200,000	400,000	
A13001	Transport		500,000	400,000	
001	Transport		500,000	400,000	
A131	TOTAL MACHINERY AND		600,000	700,000	
11131	EQUIPMENT			,,	
A13101	Machinery and Equipment		600,000	700,000	
001	Machinery and Equipment		600,000	700,000	
A132	TOTAL FURNITURE AND		25,000	25,000	
A132	FIXTURE		43,000	4. 1 , 11111	
	LIGIUME				
			27.000	27.000	

25,000

25,000

A13201 Furniture and Fixture

073102	DISTRICT HEADQUARTER I	HOSPITALS			
	CUM OBJECT CLASSIFICATION ULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
			Rs	Rs	
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERV	ICES			
073102	DISTRICT HEADQUARTER	HOSPITALS			
BD4203	MS District Head Quarter Ho	spital, Buner			
MS District	Head Quarter Hospital, Buner		444,125,000	399,530,000	

0731	02 DISTRICT HEADQUARTER H	IOSPITALS		
ELINOTE			DIDORE	DELUCES
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET	REVISED
AND PAK	TICULARS OF THE SCHEME	2018-2019	ESTIMATES 2018-2019	ESTIMATES 2018-2019
		2016-2019	2016-2019	2018-2019
			Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES	r carrie		
0731	GENERAL HOSPITAL SERVI			
07310	DISTRICT HEADQUARTER I	HOSPITALS		
BM41	MS District Head Quarter Hos Battagram	spital		
A01	TOTAL EMPLOYEES RELATED EXPENSES.		271,732,000	188,232,000
A011	TOTAL PAY	<u>407</u>	113,689,000	82,507,000
A011-1	TOTAL PAY OF OFFICERS	168	70,887,000	40,605,000
A01101	Total Basic Pay Of Officer	<u>168</u>	70,750,000	40,605,000
A01102	Personal pay		137,000	
A011-2	TOTAL PAY OF OTHER STAFF	239	42,802,000	41,902,000
A01151	Total Basic Pay Other Staff	239	42,759,000	41,902,000
A01152	Personal pay		43,000	
A012	TOTAL ALLOWANCES		158,043,000	105,725,000
A012-1	TOTAL REGULAR ALLOWANCES		157,516,000	104,361,000
A01202	House Rent Allowance		10,640,000	8,400,000
A01203	Conveyance Allowance		15,878,000	10,856,000
A01207	Washing Allowance		65,000	65,000
A01208	Dress Allowance		9,098,000	2,535,000
A0120D	Integrated Allowance		9,000	13,000
A01217	Medical Allowance		11,431,000	5,800,000
A0121B	Health Professional Allowance		62,282,000	45,000,000
A0121T	Adhoc Relief Allowance 2013		2,484,000	1,300,000
A01224	Entertainment Allowance		38,000	14,000
A01226	Computer Allowance		9,000	15,000
A0122C	Adhoc Relief Allowance - 2015		1,408,000	900,000
A0122M	Adhoc Releif Allowance 2016		7,004,000	5,500,000
A0122N	Special Conveyance Allowance		15,000	23,000
A0122Y	to Disbaled Employees Ad-hoc Relief Allowance 2017		11,176,000	7,600,000
A01221	And not rener Anowallet 2017		11,170,000	7,000,000

0731	02 DISTRICT HEADQUARTER H	IOSPITALS			
	NAL CUM OBJECT CLASSIFICATION STICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
07	HEALTH		Rs	Rs	
073 0731 07310	HOSPITAL SERVICES GENERAL HOSPITAL SERVI				
BM4	176 MS District Head Quarter Hos Battagram	spital			
A01233	Unattractive Area Allowance		3,876,000	3,600,000	
001	Unattractive Area Allowance		3,876,000	3,600,000	
A0123G	Ad-hoc Relief Allowance-2018		11,355,000	7,700,000	
A01251	Mess Allowance		9,848,000	4,800,000	
A01252	Non Practising Allowance		900,000	240,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDI	NG TA)	527,000	1,364,000	
A01274	Medical Charges		2.000		
001	Medical Charges		1,000		
A01278	Leave Salary		525.000	1 364 000	
001	Leave Salary		525,000	1,364,000	
A03	TOTAL OPERATING EXPENSES		28,984,000	29,750,000	
A032	TOTAL COMMUNICATIONS		120,000	100,000	
A03201	Postage and Telegraph		20,000	20,000	
A03202	Telephone and Trunk Call		100,000	80,000	
A033	TOTAL UTILITIES		3,750,000	4,358,000	
A03303	Electricity		3,100,000	3,658,000	
001	Electricity		3,100,000	3,658,000	
A03304	Hot and Cold Weather Charges		650,000	700,000	
A038	TOTAL TRAVEL &		2,322,000	2,250,000	
	TRANSPORTATION				
A03805	Travelling Allowance		322,000	600,000	
001	Travelling Allowance		322,000	600,000	
A03806	Transportation of Goods		300,000	50,000	
001	Transportation of Goods		300,000	50,000	
A03807	P.O.L Charges A.planes		1,700,000	1,600,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for C	Generator	1,700,000	1,600,000	

0731	02 DISTRICT HEADQUARTER H	HOSPITALS			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVICE DISTRICT HEADQUARTER I		Rs	Rs	
BM4	176 MS District Head Quarter Hos Battagram	spital			
A039	TOTAL GENERAL		22,792,000	23,042,000	
A03901	Stationery		450,000	400,000	
001	Stationery		450,000	400,000	
A03902	Printing and Publication		300,000	450,000	
001	Printing and publication		300,000	450,000	
A03905	Newspapers Periodicals and Books		20,000	20,000	
A03906	Uniforms and Protective Clothing		15,000	15,000	
A03907	Advertising & Publicity		350,000	350,000	
001	Advertising and Publicity		350,000	350,000	
A03927	Purchase of Drug and Medicines		18,000,000	18,000,000	
001	Purchase of drug and Medicines		8,000,000	8,000,000	
002	Purchase of emergency drug and Medicines		10,000,000	10,000,000	
A03942	Cost of Other Stores		3,457,000	3,457,000	
002	Anesthesia/OT Items		110,000	110,000	
003	Bedding & Clothing		570,000	570,000	
004	Chemicals/Apparatus		912,000	912,000	
005	X-Ray Films		440,000	440,000	
006	Medical Gas		220,000	220,000	
009	Washing Charges		200,000	200,000	
027	Dressing & Cotton/Apparatus		150,000	150,000	
031	Surgical Gloves		228,000	228,000	
035	Cat & Gut		114,000	114,000	
036	INSECTICIDES		114,000	114,000	
043	ECG Role		57,000	57,000	
078	Dental Cartridge		342,000	342,000	
A03970	Others		200,000	350,000	
001	Others		200,000	350,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		3,650,000	1,548,000	
A041	TOTAL PENSION		3,650,000	1,548,000	
A04114	Superannuation Encashment of L.P.R		3,650,000	1,548,000	

0731	02 DISTRICT HEADQUARTER HO	OSPITALS			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICE				
07310	DISTRICT HEADQUARTER H	OSPITALS			
BM4	176 MS District Head Quarter Hosp	oital			
	Battagram				
A05	TOTAL GRANTS SUBSIDIES AND		1.500.000	_	
	WRITE OFF LOANS			-	
A052	TOTAL GRANTS-DOMESTIC		1.500.000		
AUJ2	TOTAL GRAND-DOMESTIC		1,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
105016	The April 42 de C 11 C		1.500.000		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,500,000		
001	Fin. Assis. to the families of G.Serv. who exp		1,500,000		
A09	TOTAL PHYSICAL ASSETS		500,000	500.000	
AUY	TOTAL PRISICAL ASSETS		200,000	200,000	
A097	TOTAL PURCHASE FURNITURE		500,000	500,000	
	& FIXTURE				
A09701	Furniture and fixtures		500,000	500,000	
001	Furniture & Fixture		500,000	500,000	
A13	TOTAL REPAIRS AND MAINTENANCE		1.180.000	1.340.000	
1110					
A130	TOTAL TRANSPORT		650,000	650,000	
A13001	Transport		650,000	650,000	
001	Transport		650,000	650,000	
A131	TOTAL MACHINERY AND		500,000	650,000	
	EQUIPMENT				
A13101	Machinery and Equipment		500.000_	650,000	
001	Machinery and Equipment		500,000	650,000	
A132	TOTAL FURNITURE AND FIXTURE		30,000	40,000	
	FIATURE				
A13201	Furniture and Fixture		30,000	40,000	

073102	DISTRICT HEADQUARTER I	HOSPITALS			
	CUM OBJECT CLASSIFICATION ILARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
			Rs	Rs	
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERV	ICES			
073102	DISTRICT HEADQUARTER	HOSPITALS			
BM4176	MS District Head Quarter Hos	spital			
	Battagram	•			
MS District	Head Quarter Hospital		307,546,000	221,370,000	
Battagram			231,210,000		

0731	02 DISTRICT HEADQUARTER	HOSPITALS		
0/31	DISTRICT HEADQUARTER	HOMITALD		
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
07	THE AT THE		Rs	Rs
07 073	HEALTH HOSPITAL SERVICES			
073	GENERAL HOSPITAL SERV	TCFS		
0731				

BU44	58 District Headquarter Hospital	Bannu		
A01	TOTAL EMPLOYEES RELATED		207,414,000	207,414,000
	EXPENSES.			
A 0.1.1	TOTAL DAY	255	100 107 000	100 107 000
A011	TOTAL PAY	<u>355</u>	109,196,000	109,196,000
A011-1	TOTAL PAY OF OFFICERS	<u>148</u>	66.814.000	66.814.000
	 			
A01101	Total Basic Pay Of Officer	<u>148</u>	66,541,000	66,541,000
A01102	Personal pay		273,000	273,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>207</u>	42,382,000	42,382,000
A01151	Total Pagia Pay Other Staff	207	42, 382, 000	42, 382, 000
A01151	Total Basic Pay Other Staff	<u> 411.</u>	47, 387,000	47, 387,000
A012	TOTAL ALLOWANCES		98.218.000	98.218.000
-				
A012-1	TOTAL REGULAR ALLOWANCES		96,718,000	96,718,000
A01201	Senior Post Allowance		100,000	100,000
A01202	House Rent Allowance		7,290,000	7,290,000
A01203	Conveyance Allowance		9,480,000	9,480,000
A01207	Washing Allowance		60,000	60,000
A01208	Dress Allowance		3,300,000	3,300,000
A0120D	Integrated Allowance		20,000	20,000
A01217	Medical Allowance		6,400,000	6,400,000
A0121B	Health Professional Allowance		29,340,000	29,340,000
A0121T	Adhoc Relief Allowance 2013		2,459,000	2,459,000
A01224	Entertainment Allowance		42,000	42,000
A01226	Computer Allowance		9,000 1,635,000	9,000
A0122C A0122M	Adhoc Relief Allowance - 2015 Adhoc Releif Allowance 2016		8,850,000	1,635,000 8,850,000
A0122M A0122Y	Ad-hoc Relief Allowance 2017			
A01221 A0123G	Ad-hoc Relief Allowance-2018		10,892,000 10,905,000	10,892,000 10,905,000
A0125G A01251	Mess Allowance		5,336,000	5,336,000
A01251 A01252	Non Practising Allowance		600,000	600,000
1101232	1.00 Thedoing Thowance		000,000	000,000

0731	02 DISTRICT HEADQUARTER H	OSPITALS			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	RTICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
AND TAK	CITCULARS OF THE SCHEWE	2018-2019	2018-2019	2018-2019	
		2010-2017	2010-2017	2010-2017	
			Rs	Rs	
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVIO	CES			
07310	02 DISTRICT HEADQUARTER H	OSPITALS			
BU44	458 District Headquarter Hospital B	annu			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDIN	NG TA)	1,500,000	1,500,000	
A01274	Medical Charges		500,000	500,000	
001	Medical Charges		500,000	500,000	
A01278	Leave Salary		1,000,000	1,000,000	
001	Leave Salary		1,000,000	1,000,000	
A06	TOTAL TRANSFERS		76,807,000	76,807,000	
A064	TOTAL OTHER TRANSFER		76.807.000	76,807,000	
	PAYMENTS				
A06402	Contribution/transfer to		76,807,000	76,807,000	
A00 1 02	reserve fund		70,007,000	70,007,000	
Distric	ct Headquarter Hospital Bannu		284,221,000	284,221,000	
	• •			, ,	

0731	02 DISTRICT HEADQUARTER 1	HOSPITALS		
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
11112 11111	THE SOILE.	2018-2019	2018-2019	2018-2019
		2010 2015		
0=	**************************************		Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES	TORO		
0731	GENERAL HOSPITAL SERV			
07310	DISTRICT HEADQUARTER	HOSPITALS		
CA42	296 District Head Quarter Hospita	al Charsadda		
A01	TOTAL EMPLOYEES RELATED		545,273,000	355,849,000
	EXPENSES.			
A 0.1.1	TOTAL DAY	536	249.252.000	166.228.000
A011	TOTAL PAY	<u>536</u>		100,228,000
A011-1	TOTAL PAY OF OFFICERS	<u> 268</u>	175,347,000	111,874,000
	T. 1 D. 1 D. 00 027	2.50		
A01101	Total Basic Pay Of Officer	<u>268</u>	174,987,000	111,634,000
A01102	Personal pay		360,000	240,000
	E V			,
A011-2	TOTAL PAY OF OTHER STAFF	<u> 268</u>	73,905,000	54,354,000
A 01151	TALE OF ONE OF	260	72 005 000	54.254.000
A01151	Total Basic Pay Other Staff	<u>268</u>	73,905,000	54,354,000
A012	TOTAL ALLOWANCES		296,021,000	189,621,000
			, , ,	· · · —
A012-1	TOTAL REGULAR ALLOWANCES		294,969,000	188,566,000
A01201	Senior Post Allowance		6,000	59,000
A01202	House Rent Allowance		20,093,000	12,400,000
A01203	Conveyance Allowance		22,496,000	13,400,000
A01207	Washing Allowance		89,000	75,000
A01208	Dress Allowance		6,216,000	2,600,000
A0120D	Integrated Allowance		15,000	18,000
A01217	Medical Allowance		11,470,000	8,300,000
A0121B	Health Professional Allowance		143,950,000	98,000,000
A0121T	Adhoc Relief Allowance 2013		4,188,000	2,634,000
A01224	Entertainment Allowance		76,000	100,000
A01226	Computer Allowance		9,000	18,000
A0122C	Adhoc Relief Allowance - 2015		4,338,000	1,880,000
A0122M			20,593,000	11,352,000
A0122N	Special Conveyance Allowance		35,000	30,000
7101221	to Disbaled Employees		33,000	30,000
A0122Y	Ad-hoc Relief Allowance 2017		25,206,000	14,500,000
A01221	Ad-hoc Relief Allowance-2018		24,897,000	14,200,000
A01250 A01251	Mess Allowance		10,512,000	6,600,000
AU1231	MOS AHOWANCE		10,512,000	0,000,000

0731	02 DISTRICT HEADQUARTER H	OSPITALS			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVI DISTRICT HEADQUARTER E		Rs	Rs	
CA42	96 District Head Quarter Hospital	Charsadda			
A01252	Non Practising Allowance		780,000	2,400,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDIT	NG TA)	1,052,000	1,055,000	
A01274	Medical Charges		2,000	98,000	
001	Medical Charges		1,000	98,000	
A01278	Leave Salary		1,050,000	957,000	
001	Leave Salary		1,050,000	957,000	
A03	TOTAL OPERATING EXPENSES		34,633,000	38,644,000	
A032	TOTAL COMMUNICATIONS		190,000	210,000	
A03201	Postage and Telegraph		40,000	60,000	
A03202	Telephone and Trunk Call		150,000	150,000	
A033	TOTAL UTILITIES		9,127,000	11,027,000	
A03301	Gas		1,100,000	1,000,000	
A03303	Electricity		8,000,000	10,000,000	
001	Electricity		8,000,000	10,000,000	
A03304	Hot and Cold Weather Charges		27,000	27,000	
A038	TOTAL TRAVEL & TRANSPORTATION		6,715,000	7,505,000	
A03805	Travelling Allowance		700,000	1,200,000	
001	Travelling Allowance		700,000	1,200,000	
A03806	Transportation of Goods		15,000	5,000	
001	Transportation of Goods		15,000	5,000	
A03807	P.O.L Charges A.planes		6,000,000	6,300,000	
	H.coptors S.Cars M/Cycle			·	
001	POL Charges A.planes H.coptors S.cars for Go	enerator	6,000,000	6,300,000	
A039	TOTAL GENERAL		18,601,000	19,902,000	

0731	02 DISTRICT HEADQUARTER F	IOSPITALS			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
			Rs	Rs	
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVI DISTRICT HEADQUARTER I				
CA42	296 District Head Quarter Hospital	l Charsadda			
A03901	Stationery		300,000	300.000	
001	Stationery		300,000	300,000	
A03902	Printing and Publication		900,000	900,000	
001	Printing and publication		900,000	900,000	
A03905	Newspapers Periodicals and Books		9,000	9,000	
A03906	Uniforms and Protective Clothing		34,000	60,000	
A03907	Advertising & Publicity		171.000	171.000	
001	Advertising and Publicity		171,000	171,000	
A03927	Purchase of Drug and Medicines		11,500,000	11,500,000	
001	Purchase of drug and Medicines		1,500,000	1,500,000	
002	Purchase of emergency drug and Medicines		10,000,000	10,000,000	
A03942	Cost of Other Stores		5,087,000	5,854,000	
002	Anesthesia/OT Items		250,000	250,000	
003	Bedding & Clothing		300,000	300,000	
004	Chemicals/Apparatus		1,500,000	1,600,000	
005	X-Ray Films		1,500,000	1,800,000	
006	Medical Gas		250,000	450,000	
008	ACD Bags		250,000	300,000	
009	Washing Charges		200,000	200,000	
010	Cost of Drugs/Medicines & Vaccines		200,000	300,000	
012	Disposable Surgical/Medical Supplies		10,000	20,000	
027	Dressing & Cotton/Apparatus		228,000	228,000	
028	028-Spirit		114,000	120,000	
042	Dental Chemicals		171,000	172,000	
043	ECG Role		114,000	114,000	
A03970	Others		600,000	1,108,000	
001	Others		600,000	1,108,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		6,053,000	9,270,000	
A041	TOTAL PENSION		6,053,000	9,270,000	
A04114	Superannuation Encashment of L.P.R		6,053,000	9,270,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		1,100,000	1,200,000	

0731	02 DISTRICT HEADQUARTER HO	SPITALS			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
07 073 0731 07310	•	OSPITALS	Rs	Rs	
CA42	96 District Head Quarter Hospital (Charsadda			
A052	TOTAL GRANTS-DOMESTIC		1,100,000	1,200,000	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,100,000	1,200,000	
001	Fin. Assis. to the families of G.Serv. who exp		1,100,000	1,200,000	
A09	TOTAL PHYSICAL ASSETS		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		
A09701 001	Furniture and fixtures Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		1,050,000	2,000,000	
A130	TOTAL TRANSPORT		500,000	700,000	
A13001 001	Transport Transport		<u>500,000</u> 500,000	700,000 700,000	
A131	TOTAL MACHINERY AND EQUIPMENT		500,000	1,200,000	
A13101 001	Machinery and Equipment Machinery and Equipment		500,000 500,000	1,200,000 1,200,000	
A132	TOTAL FURNITURE AND FIXTURE		50,000	100,000	
A13201	Furniture and Fixture		50,000	100,000	
District	t Head Quarter Hospital Charsadda		588,110,000	406,963,000	

07310	02 DISTRICT HEADQUARTER	HOSPITALS		
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
			Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERV			
07310	2 DISTRICT HEADQUARTER	HOSPITALS		
CL43	01 District Head Quarter Hospit	al Chitral		
A01	TOTAL EMPLOYEES RELATED		444,308,000	296.548.000
AUI	EXPENSES.		444,.700,000	270,340,000
A011	TOTAL PAY	507	176.704.000	137.569.700
A011-1	TOTAL PAY OF OFFICERS	<u>221</u>	123,963,000	80,957,000
A01101	Total Basic Pay Of Officer	<u>221</u>	123,887,000	80,853,000
A01102	Personal pay		76,000	104,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>286</u>	52,741,000	56,612,700
101151	Table Date Control	206	52 520 000	56 600 700
A01151	Total Basic Pay Other Staff	<u>286</u>	52,729,000	56,600,700
A01152	Personal pay		12,000	12,000
A01132	1 Cisonai pay		12,000	12,000
A012	TOTAL ALLOWANCES		267.604.000	158,978,300
- 	- · · · · · · · · · · · · · · · · · · ·			
A012-1	TOTAL REGULAR ALLOWANCES		263,623,000	152,125,300
A01202	House Rent Allowance		15,227,000	8,300,000
A01203	Conveyance Allowance		19,347,000	11,725,000
A01207	Washing Allowance		86,000	94,000
A01208	Dress Allowance		6,158,000	3,300,000
A0120D	Integrated Allowance		8,000	8,000
A01217	Medical Allowance		13,802,000	7,500,000
A0121B	Health Professional Allowance		125,268,000	63,568,000
A0121T	Adhoc Relief Allowance 2013		4,910,000	2,668,000
A01224	Entertainment Allowance		7,000	24,300
A01226	Computer Allowance		19,000	54,000
A0122C	Adhoc Relief Allowance - 2015		4,384,000	1,700,000
A0122M	Adhoc Releif Allowance 2016		15,909,000	9,200,000
A0122Y	Ad-hoc Relief Allowance 2017		17,685,000	12,908,000
A01233	Unattractive Area Allowance		11,978,000	11,000,000
001	Unattractive Area Allowance		11,060,000	11,000,000
A0123G	Ad-hoc Relief Allowance-2018		17,665,000	11,000,000

0731	.02 DISTRICT HEADQUARTER I	HOSPITAI S			
	UZ DISTRICT READQUARTER F	IOSEITALS			
	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	CTICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERV				
07310	DISTRICT HEADQUARTER	HUSPITALS			
CL43	001 District Head Quarter Hospita	l Chitral			
A01251	Mess Allowance		9,650,000	8,200,000	
A01252	Non Practising Allowance		1,520,000	876,000	
			,- ==,===	,***	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)	3,981,000	6,853,000	
A01274	Medical Charges		1.000	1.253.000_	
001	Medical Charges		1,000	1,253,000	
A01278	Leave Salary		1.575.000	100.000	
001	Leave Salary		1,575,000	100,000	
A01284	Firewood Allowance		2,405,000	5,500,000	
A03	TOTAL OPERATING EXPENSES		53,270,000	54,310,000	
			, ,	, ,	
A032	TOTAL COMMUNICATIONS		100,000	110,000	
A03201	Postage and Telegraph		20,000	30,000	
A03202	Telephone and Trunk Call		80,000	80,000	
	momit view view		0.000.000	4 0.00	
A033	TOTAL UTILITIES		8,920,000	12,570,000	
A03302	Water		570,000	570,000	
A03303	Electricity		1,550,000	5,200,000	
001	Electricity		1,550,000	5,200,000	
A03304	Hot and Cold Weather Charges		6,800,000	6,800,000	
A038	TOTAL TRAVEL &		10,280,000	5,580,000	
	TRANSPORTATION				
A03805	Travelling Allowance		5 200 000	1 500 000	
001	Travelling Allowance		5,200,000	1,500,000	
A03806	Transportation of Goods		80,000	80,000	
001	Transportation of Goods		80,000	80,000	
A03807	P.O.L Charges A.planes		5,000,000	4,000,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for C	Generator	5,000,000	4,000,000	

0731	02 DISTRICT HEADQUARTER I	HOSPITALS			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERV	ICES			
07310	DISTRICT HEADQUARTER	HOSPITALS			
CL43	01 District Head Quarter Hospita	l Chitral			
CL43	oi District ficati Quarter frospita	i Cintiai			
A039	TOTAL GENERAL		33,970,000	36,050,000	
A03901	Stationery		1,750,000	1,750,000	
001	Stationery		1,750,000	1,750,000	
A03902	Printing and Publication		2,400,000	2,400,000	
001	Printing and publication		2,400,000	2,400,000	
A03905	Newspapers Periodicals and Books		20,000	000 000	
A03906 A03907	Uniforms and Protective Clothing		800,000 500,000	900,000 400,000	
A03907 001	Advertising & Publicity Advertising and Publicity		500,000	400,000	
A03927	Purchase of Drug and Medicines		20 000 000	20 000 000	
001	Purchase of drug and Medicines		10,000,000	10,000,000	
002	Purchase of emergency drug and Medicines		10,000,000	10,000,000	
A03942	Cost of Other Stores		6 500 000	8 100 000	
002	Anesthesia/OT Items		1,000,000	1,500,000	
003	Bedding & Clothing		500,000	800,000	
004	Chemicals/Apparatus		3,000,000	3,000,000	
005	X-Ray Films		500,000	1,000,000	
006	Medical Gas		1,500,000	1,800,000	
A03970	Others		2,000,000	2,500,000	
001	Others		2,000,000	2,500,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		6,564,000	6,564,000	
A041	TOTAL PENSION		6,564,000	6,564,000	
A04114	Superannuation Encashment of L.P.R		6,564,000	6,564,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		1,100,000	-	
A052	TOTAL GRANTS-DOMESTIC		1,100,000_		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,100,000		

		OSPITALS			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVIC DISTRICT HEADQUARTER H		Rs	Rs	
CL43	01 District Head Quarter Hospital	Chitral			
001	Fin. Assis. to the families of G.Serv. who exp		1,100,000		
A09	TOTAL PHYSICAL ASSETS		450,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		200,000		
A09601	Plant and Machinery		200.000		
001	Plant and Machinery		200,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		250,000		
A09701	Furniture and fixtures		250,000		
001	Furniture & Fixture		250,000		
A13	TOTAL REPAIRS AND MAINTENANCE		1,080,000	2,521,000	
A130	TOTAL TRANSPORT		600,000	591,000	
A13001	Transport		600 000	591.000	
	Transport		600,000	591,000	
A131	TOTAL MACHINERY AND EQUIPMENT		450,000	1,900,000	
A13101	Machinery and Equipment		450,000	1,900,000	
001	Machinery and Equipment		450,000	1,900,000	
A135	TOTAL EMBANKMENT AND DRAINAGE		30,000	30,000	
A13570	Others		30,000	30,000	
001	Other		30,000	30,000	
Distric	t Head Quarter Hospital Chitral		506,772,000	359,943,000	

0731	02 DISTRICT HEADQUARTER H	HOSPITALS		
ELINOTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	DUDGET	DEMCED
	TICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES
AND TAK	IICULARS OF THE SCHENE	2018-2019	2018-2019	2018-2019
		2018-2019	2010-2019	4018-2019
			Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES	r a Ta		
0731	GENERAL HOSPITAL SERV			
07310	DISTRICT HEADQUARTER	HOSPITALS		
DA43	MS District Head Quarter Hos Lower	spital Dir		
A01	TOTAL EMPLOYEES RELATED		608,995,000	688,932,000
-	EXPENSES.			 _
A011	TOTAL PAY	791	276.449.000	256.156.000
.1011				
A011 1	TOTAL PAY OF OFFICERS	350	198.054.000	178.143.000
A011-1	TOTAL PAY OF OFFICERS	<u>359</u>	<u> 178,054,000</u>	175,143,000
A01101	Total Basic Pay Of Officer	<u>359</u>	197,835,000	178,000,000
A01102	Personal pay		205,000	128,000
A01105	Qualification Pay		14,000	15,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>432</u>	78,395,000	78,013,000
			•	-
A01151	Total Basic Pay Other Staff	<u>432</u>	78,352,000	78,000,000
A01152	Personal pay		43,000	13,000
			,	10,000
A012	TOTAL ALLOWANCES		332,546,000	432,776,000
A012-1	TOTAL REGULAR ALLOWANCES		329, 204, 000	430,285,000
A01201	Senior Post Allowance		70,000	65,000
A01202	House Rent Allowance		20,444,000	21,900,000
A01203	Conveyance Allowance		20,850,000	20,850,000
A01207	Washing Allowance		150,000	121,000
A01208	Dress Allowance		4,500,000	4,500,000
A0120D	Integrated Allowance		10,000	9,000
A01217	Medical Allowance		17,774,000	17,774,000
A0121B	Health Professional Allowance		156,576,000	150,000,000
A0121Q	Audit and Accounts Allowance		100,000	55,000
A0121T	Adhoc Relief Allowance 2013		5,096,000	4,000,000
A01224	Entertainment Allowance		63,000	63,000
A01226	Computer Allowance		21,000	54,000
A0122C	Adhoc Relief Allowance - 2015		4,216,000	2,700,000
A0122M	Adhoc Releif Allowance 2016		25,156,000	11,459,000

0731	02 DISTRICT HEADQUARTER H	IOSPITALS			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVI DISTRICT HEADQUARTER 1		Rs	Rs	
DA43	28 MS District Head Quarter Hos Lower	spital Dir			
A0122Y	Ad-hoc Relief Allowance 2017		25,744,000	148,200,000	
A01233	Unattractive Area Allowance		8,000,000	7,342,000	
001	Unattractive Area Allowance		8,000,000	7,342,000	
A01236	Deputation Allowance		147,000	125,000	
A01238	Charge allowance		1,000	4,000	
A0123G	Ad-hoc Relief Allowance-2018		27,629,000	27,000,000	
A01251	Mess Allowance		11,976,000	13,148,000	
A01252	Non Practising Allowance		680,000	845,000	
A01257	RC Allowance		1,000	71,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDI	(NG TA)	3,342,000	2,491,000_	
A01274	Medical Charges		1,000		
A01278	Leave Salary		1,050,000	200,000	
001	Leave Salary		1,050,000	200,000	
A01284	Firewood Allowance		2,291,000	2,291,000	
A03	TOTAL OPERATING EXPENSES		44,028,000	45,730,000	
A032	TOTAL COMMUNICATIONS		133,000	157,000	
A03201	Postage and Telegraph		23,000	40,000	
A03202	Telephone and Trunk Call		110,000	117,000	
A033	TOTAL UTILITIES		15,000,000	19,000,000	
A03303	Electricity		7 000 000	11 000 000	
001	Electricity		7,000,000	11,000,000	
A03304	Hot and Cold Weather Charges		8,000,000	8,000,000	
A038			9.830.000	7,440,000	
AUSÕ	TOTAL TRAVEL & TRANSPORTATION		<u> </u>	<i>1,994H,</i> 1HHI	
A03805	Travelling Allowance		800,000	1,400,000	
001	Travelling Allowance		800,000	1,400,000	

0731	02 DISTRICT HEADQUARTER H	HOSPITALS		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVICE DISTRICT HEADQUARTER I		Rs	Rs
DA43	MS District Head Quarter Hos Lower	spital Dir		
001 A03807	Transportation of Goods P.O.L Charges A.planes H.coptors S.Cars M/Cycle		30,000	40,000 6,000,000
001 A039	POL Charges A.planes H.coptors S.cars for C TOTAL GENERAL	Generator	9,000,000	6,000,000 19,133,000
A03901 001 A03902 001	Stationery Stationery Printing and Publication Printing and publication		200,000 200,000 1,600,000 1,600,000	200,000 200,000 1,600,000 1,600,000
A03905 A03906 A03907 001	Newspapers Periodicals and Books Uniforms and Protective Clothing Advertising & Publicity Advertising and Publicity		12,000 23,000 180,000 14,000,000	10,000 23,000 200,000 200,000
A03927 001 002 A03942 002	Purchase of Drug and Medicines Purchase of drug and Medicines Purchase of emergency drug and Medicines Cost of Other Stores Anesthesia/OT Items		14,000,000 4,000,000 10,000,000 2,700,000 500,000	14,000,000 4,000,000 10,000,000 2,800,000 800,000
003 004 005 007 009	Bedding & Clothing Chemicals/Apparatus X-Ray Films Diet of Patients Washing Charges		500,000 500,000 500,000 500,000 200,000	300,000 1,000,000 500,000 200,000
A03970 001	Others Others		350,000 350,000	300,000 300,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		6,200,000	6,793,000
A041	TOTAL PENSION		6,200,000	6,793,000
A04114	Superannuation Encashment of L.P.R		6,200,000	6,793,000

0731	02 DISTRICT HEADQUARTER F	IOSPITALS		
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
			Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVI			
07310	DISTRICT HEADQUARTER I	HOSPITALS		
DA43	MS District Head Quarter Hos Lower	spital Dir		
A05	TOTAL GRANTS SUBSIDIES AND		600,000	1,500,000
	WRITE OFF LOANS			
A052	TOTAL GRANTS-DOMESTIC		600,000	1,500,000
			,	
A05216	Fin. Assis. to the families of		600,000	1,500,000
	G. Serv. who expire		•	•
001	Fin. Assis. to the families of G.Serv. who ex	p	600,000	1,500,000
A09	TOTAL PHYSICAL ASSETS		2,000	
A096	TOTAL PURCHASE OF PLANT &		1,000	
	MACHINERY			
A09601	Plant and Machinery		1.000	
001	Plant and Machinery		1,000	
A097	TOTAL PURCHASE FURNITURE		1,000	
	& FIXTURE			
A09701	Furniture and fixtures		1,000	
001	Furniture & Fixture		1,000	
A13	TOTAL REPAIRS AND MAINTENANCE		1,310,000	1,510,000
A130	TOTAL TRANSPORT		900,000	900,000
AIJU	TOTAL TRAINFORT		700,000	700,000
A 12001	Transport		900 000	900,000
A13001 001	Transport		900,000	,
001	Transport		900,000	900,000
A131	TOTAL MACHINERY AND		400,000	600,000
	EQUIPMENT			
A13101	Machinery and Equipment		400,000	600,000
001	Machinery and Equipment		400,000	600,000

073102	DISTRICT HEADQUARTER H	IOSPITALS			
	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PARTICU	ILARS OF THE SCHEME	POSTS 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2018-2019	
07	HEALTH		Rs	Rs	
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVI	CES			
073102 DISTRICT HEADQUARTER HOSPITALS					
DA4328	MS District Head Quarter Hos	spital Dir			
A132 TO	LOWER		10,000	10,000	
	TURE				
A13201 Furi	niture and Fixture		10,000	10,000	

07310	02 DISTRICT HEADQUARTER I	HOSPITALS		
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
0=			Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES	ICEC		
0731	GENERAL HOSPITAL SERV			
07310	DISTRICT HEADQUARTER	HUSPITALS		
DI44 0	District Headquarter Hospital (Total Beds= 242)	DIKhan		
A01	TOTAL EMPLOYEES RELATED		504.511.000_	504.511.000
1202	EXPENSES.			
1011	TOTAL DAY	001	254 444 000	254 - 44 - 000
A011	TOTAL PAY	<u>821</u>	254,141,000	254,141,000
A011-1	TOTAL PAY OF OFFICERS	<u>334</u>	171,209,000	171,209,000
A O 1 1 O 1	Total Pagia Pay Of Officer	224	170 718 000	170.718.000
A01101	Total Basic Pay Of Officer	<u>334</u>		1/0,/18,000
A01102	Personal pay		491,000	491,000
4011.2	TOTAL DAY OF OTHER STAFF	407	92 922 999	92 022 000
A011-2	TOTAL PAY OF OTHER STAFF	<u>487</u>	82,932,000	82,932,000
A01151	Total Basic Pay Other Staff	<u>487</u>	82,780,000	82,780,000
A01152	Personal pay		152,000	152,000
A012	TOTAL ALLOWANCES		250,370,000	250,370,000
				•
A012-1	TOTAL REGULAR ALLOWANCES		248,550,000	248.550.000
v.m-1				
A01201	Senior Post Allowance		50,000	50,000
A01202	House Rent Allowance		21,602,000	21,602,000
A01203	Conveyance Allowance		29,030,000	29,030,000
A01207	Washing Allowance		150,000	150,000
A01208	Dress Allowance		8,595,000	8,595,000
A0120D	Integrated Allowance		45,000	45,000
A01217	Medical Allowance		16,548,000	16,548,000
A0121B	Health Professional Allowance		70,000,000	70,000,000
A0121T	Adhoc Relief Allowance 2013		7,077,000	7,077,000
A01224	Entertainment Allowance		147,000	147,000
A01226	Computer Allowance		63,000	63,000
A0122C	Adhoc Relief Allowance - 2015		7,028,000	7,028,000
A0122M	Adhoc Releif Allowance 2016		20,636,000	20,636,000
A0122Y	Ad-hoc Relief Allowance 2017		25,321,000	25,321,000
A0123G	Ad-hoc Relief Allowance-2018		25,358,000	25,358,000

0731	02 DISTRICT HEADQUARTER H	OSPITALS			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVI DISTRICT HEADQUARTER F		Rs	Rs	
DI440	District Headquarter Hospital I (Total Beds= 242)	DIKhan			
A01251 A01252	Mess Allowance Non Practising Allowance		14,600,000 2,300,000	14,600,000 2,300,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDIT	NG TA)	1,820,000	1,820,000	
A01274 001 A01278 001	Medical Charges Medical Charges Leave Salary Leave Salary		770,000 770,000 1,050,000 1,050,000	770,000 770,000 1,050,000 1,050,000	
A03	TOTAL OPERATING EXPENSES		78,296,000	78,296,000	
A039	TOTAL GENERAL		78,296,000	78,296,000	
A03927 001 A03959	Purchase of Drug and Medicines Purchase of drug and Medicines Stipend Incentives awards and allied expenditure		7,000,000 7,000,000 71,296,000	7,000,000 7,000,000 71,296,000	
001 A05	Stipend, Incentive TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		71,296,000 	71,296,000 1,020,000	
A052	TOTAL GRANTS-DOMESTIC		1,020,000	1,020,000	
A05270 207	To Others GIA free Dialysis Services		1,020,000 1,020,000	1,020,000 1,020,000	
A06	TOTAL TRANSFERS		123,000,000	123,000,000	
A064	TOTAL OTHER TRANSFER PAYMENTS		123,000,000	123,000,000	
A06402	Contribution/transfer to reserve fund		123,000,000	123,000,000	

073102	DISTRICT HEADQUARTER H	HOSPITALS			
	CUM OBJECT CLASSIFICATION ULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
			Rs	Rs	
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERV	ICES			
073102	DISTRICT HEADQUARTER	HOSPITALS			
DI4404	DI4404 District Headquarter Hospital DIKhan (Total Beds= 242)				
District He (Total Beds	adquarter Hospital DIKhan s= 242)		706,827,000	706,827,000	

0731	02 DISTRICT HEADQUARTER	HOSPITALS			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERV				
07310	DISTRICT HEADQUARTER	HOSPITALS			
DP42	17 MS District Head Quarter Ho Upper	ospital Dir			
A01	TOTAL EMPLOYEES RELATED		288.789.000	167.663.000	
	EXPENSES.			, ,	
4.014	TOTAL DAY	522	141 037 000	72 740 000	
A011	TOTAL PAY	<u>523</u>	141,827,000	73,749,000	
A011-1	TOTAL PAY OF OFFICERS	213	95,197,000	33,000,000	
A01101	Total Basic Pay Of Officer	213	95 139 000	33,000,000	
7101101	Total Basic Fuy of Officer				
A01102	Personal pay		58,000		
A011-2	TOTAL PAY OF OTHER STAFF	310	46,630,000	40,749,000	
A01151	Total Basia Bay Other Staff	<u>310</u>	46 604 000	40 749 000	
A01151	Total Basic Pay Other Staff	2111	40,004,000	40,749,000	
A01152	Personal pay		26,000		
A012	TOTAL ALLOWANCES		146.962.000	93.914.000	
A012	TOTAL ALEOWANCES			7.1 , 714, 1111	
A012-1	TOTAL REGULAR ALLOWANCES		144.610.000	91.764.000	
			, ,	, , , <u> </u>	
A01202	House Rent Allowance		12,860,000	6,800,000	
A01203	Conveyance Allowance		11,810,000	6,500,000	
A01207	Washing Allowance		60,000	51,000	
A01208	Dress Allowance		4,005,000	2,000,000	
A01209	Special Additional Allowance			72,000	
A0120D	Integrated Allowance		10,000	9,000	
A01217	Medical Allowance		8,391,000	5,300,000	
A0121B	Health Professional Allowance		50,556,000	40,000,000	
A0121T	Adhoc Relief Allowance 2013		3,828,000	1,200,000	
A01224	Entertainment Allowance		23,000	23,000	
A0122C	Adhoc Relief Allowance - 2015		2,453,000	900,000	
A0122M			10,660,000	5,800,000	
A0122N	Special Conveyance Allowance			76,000	
A0122Y	to Disbaled Employees Ad-hoc Relief Allowance 2017		14,547,000	7,100,000	
1101221	201		1.,0.7,000	.,200,000	

0731	02 DISTRICT HEADQUARTER H	IOSDITAI S			
	UZ DISTRICT HEADQUARTER I	IOSFITALS			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVI				
07310	DISTRICT HEADQUARTER	HOSPITALS			
DP42	MS District Head Quarter Ho	spital Dir			
	Upper				
A01233	Unattractive Area Allowance		4,696,000	4,000,000	
001	Unattractive Area Allowance		4,000,000	4,000,000	
A0123G	Ad-hoc Relief Allowance-2018		14,182,000	6,900,000	
A01251	Mess Allowance		6,028,000	5,000,000	
A01252	Non Practising Allowance		500,000	31,000	
A01257	RC Allowance		1,000	2,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDE	ING TA)	2,352,000	2,150,000	
A01274	Medical Charges		2.000	50.000	
001	Medical Charges		1,000	50,000	
A01278	Leave Salary		1,050,000	800,000	
001	Leave Salary		1,050,000	800,000	
A01284	Firewood Allowance		1,300,000	1,300,000	
A03	TOTAL OPERATING EXPENSES		39,734,000	41,846,000	
A032	TOTAL COMMUNICATIONS		280,000	180,000	
	Postage and Telegraph		30,000	30,000	
	Telephone and Trunk Call		150,000	150,000	
A03205	Courier and pilot service		100,000		
A033	TOTAL UTILITIES		10,500,000	10,200,000	
A 02201	Con		500.000	400,000	
A03301 A03303	Gas Electricity		500,000	400,000 1 800 000	
A03303	Electricity		2,000,000	1,800,000	
A03304	Hot and Cold Weather Charges		8,000,000	8,000,000	
1103304	The and Cold (reduct Charges		0,000,000	5,500,000	
A036	TOTAL MOTOR VEHICLES		100,000	100,000	
A 0.2 < 0.2	Pagistration		100.000	100 000	
A03603	Registration		100,000	100,000	

	AL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET	REVISED	
		2018-2019	ESTIMATES 2018-2019	ESTIMATES 2018-2019	
0731 073102	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVI DISTRICT HEADQUARTER 1		Rs	Rs	
DP421'	7 MS District Head Quarter Hos Upper	spital Dir			
	TOTAL TRAVEL & TRANSPORTATION		5,800,000	8,150,000	
001 / A03806 / 001 / A03807 I	Travelling Allowance Travelling Allowance Transportation of Goods Transportation of Goods P.O.L Charges A.planes		600,000 600,000 200,000 200,000 5,000,000	1,000,000 1,000,000 150,000 150,000 7,000,000	
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for C TOTAL GENERAL	Generator	5,000,000 23,054,000	7,000,000	
	Stationery Stationery		600,000 600,000	<u>600,000</u> 600,000	
001	Printing and Publication Printing and publication Newspapers Periodicals and Books		700,000 700,000 18,000	700,000 700,000 10,000	
A03906 A03907	Uniforms and Protective Clothing Advertising & Publicity Advertising and Publicity		40,000 500,000 500,000	10,000 500,000 500,000	
A03917 I	Law Charges Purchase of Drug and Medicines Purchase of drug and Medicines			200,000 15,000,000 5,000,000	
002 A03942	Purchase of emergency drug and Medicines Cost of Other Stores		10,000,000 5,696,000	10,000,000 5,696,000	
003	Anesthesia/OT Items Bedding & Clothing Chemicals/Apparatus		1,000,000 600,000 600,000	500,000 1,100,000 1,650,000	
009	X-Ray Films Washing Charges Cost of Drugs/Medicines & Vaccines		1,100,000 300,000 342,000	500,000 500,000 342,000	
053	Medical Gas Ultrasound Others		500,000 1,254,000 500,000	650,000 454,000 500,000	

0731	02 DISTRICT HEADQUARTER H	OSPITALS			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVI				
07310	DISTRICT HEADQUARTER H	OSPITALS			
DP42	17 MS District Head Quarter Hos Upper	pital Dir			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		1,100,000	500,000	
A052	TOTAL GRANTS-DOMESTIC		1,100,000	500,000	
A05216	Fin. Assis. to the families of		1,100,000	500,000	
	G. Serv. who expire				
001	Fin. Assis. to the families of G.Serv. who exp		1,100,000	500,000	
A09	TOTAL PHYSICAL ASSETS		2,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		
A09601	Plant and Machinery		1,000		
001	Plant and Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE		1,000		
	& FIXTURE				
A09701	Furniture and fixtures		1,000		
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		3,300,000	2,130,000	
A130	TOTAL TRANSPORT		1,500,000	1,080,000	
			· · ·		
A13001	Transport		1,500,000	1,080,000	
001	Transport		1,500,000	1,080,000	
A131	TOTAL MACHINERY AND EQUIPMENT		1,800,000	1,000,000	
A13101	Machinery and Equipment		1,800,000	1,000,000	
001	Machinery and Equipment		1,800,000	1,000,000	

073102	DISTRICT HEADQUARTER H	HOSPITALS			
	CUM OBJECT CLASSIFICATION ULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
07 073 0731 073102 DP4217	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVE DISTRICT HEADQUARTER IS MS District Head Quarter Hospital	HOSPITALS	Rs	Rs	
	OTAL FURNITURE AND XTURE		-	50,000	
A13201 Fu	rniture and Fixture			50,000	
MS Distric	t Head Quarter Hospital Dir		332,925,000	212,139,000	

0731	102 DISTRICT HEADQUARTER I	HOSPITALS		
FUNCTIO	ONAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	RTICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
			Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES	ICEC		
0731 0731				
0/510	02 DISTRICT HEADQUARTER	HOSTITALS		
HG4	180 Farid Khan Shaheed DHQ Ho	spital Hangu		
A01	TOTAL EMPLOYEES RELATED		292,393,000	149.196.000
	EXPENSES.			, ,
A011	TOTAL PAY	<u>244</u>	97,421,000	56,598,000
A011-1	TOTAL PAY OF OFFICERS	<u>122</u>	62,059,000	35,598,000
A01101	Total Basic Pay Of Officer	<u>122</u>	61 963 000	35 504 000
7101101	Total Basic Pay Of Officer	<u> </u>		
A01102	Personal pay		89,000	94,000
A01105	Qualification Pay		7,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>122</u>	35,362,000	21,000,000
401151	Table Decided	100	25 262 000	21 000 000
A01151	Total Basic Pay Other Staff	<u>122</u>	35,362,000	21,000,000
A012	TOTAL ALLOWANCES		194.972.000	92,598,000
AVIZ	TOTAL ALLOWANCES			72,170,1111
A012-1	TOTAL REGULAR ALLOWANCES		193.921.000	92.348.000
11012-1	TOTAL REGULAR ALBOTTATIONS			229, 17119,11111
A01202	House Rent Allowance		15,063,000	8,786,000
A01203	Conveyance Allowance		10,590,000	5,400,000
A01207	Washing Allowance		30,000	40,000
A01208	Dress Allowance		4,815,000	1,466,000
A0120D	Integrated Allowance		8,000	8,000
A01217	Medical Allowance		5,031,000	4,000,000
A0121B	Health Professional Allowance		113,256,000	50,200,000
A0121T	Adhoc Relief Allowance 2013		3,998,000	1,187,000
A01224	Entertainment Allowance		32,000	20,000
A0122C			2,225,000	840,000
A0122M			10,528,000	4,521,000
A0122Y			10,166,000	5,600,000
A0123G A01251	Ad-hoc Relief Allowance-2018 Mess Allowance		10,905,000 6,824,000	6,032,000 3,374,000
A01251 A01252	Non Practising Allowance		450,000	874,000 874,000
1101232	Tion Tracising Thowance		450,000	077,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)	1,051,000	250,000

0731	02 DISTRICT HEADQUARTER I	HOSPITALS			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
07	HEALTH				
073	HOSPITAL SERVICES	TOTO			
0731	GENERAL HOSPITAL SERV				
07310	DISTRICT HEADQUARTER	HUSPITALS			
HG41	180 Farid Khan Shaheed DHQ Ho	ospital Hangu			
A01274	Medical Charges		1,000	200,000	
001	Medical Charges		1,000	200,000	
A01278	Leave Salary		1,050,000	50,000	
001	Leave Salary		1,050,000	50,000	
A03	TOTAL OPERATING EXPENSES		23,760,000	28,957,000	
A032	TOTAL COMMUNICATIONS		90,000	60,000	
A03201	Postage and Telegraph		20,000	20,000	
A03202	Telephone and Trunk Call		70,000	40,000	
A033	TOTAL UTILITIES		3,593,000	7,720,000	
A03303	Electricity		3 433 000	7 500 000	
A03303	Electricity Electricity		3,433,000	7,500,000	
A03304	Hot and Cold Weather Charges		160,000	220,000	
			200,000	,	
A038	TOTAL TRAVEL &		1,950,000	2,620,000	
	TRANSPORTATION				
A03805	Travelling Allowance		1,000,000	1,300,000	
001	Travelling Allowance		1,000,000	1,300,000	
A03806	Transportation of Goods		150,000	220,000	
001	Transportation of Goods		150,000	220,000	
A03807	P.O.L Charges A.planes		800,000	1,100,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for C	Generator	800,000	1,100,000	
A039	TOTAL GENERAL		18,127,000	18,557,000	
A03901	Stationery		350,000	500,000_	
001	Stationery		350,000	500,000	
A03902	Printing and Publication		150,000	200,000	
001	Printing and publication		150,000	200,000	

0731	02 DISTRICT HEADQUARTER E	IOSPITALS			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
07 073 0731 0731	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVI DISTRICT HEADQUARTER I		Rs	Rs	
HG41	180 Farid Khan Shaheed DHQ Ho	spital Hangu			
A03905 A03906 A03907 001 A03927 001 002 A03942 002 003 004 005 006 009 012 081 A03970 001	Newspapers Periodicals and Books Uniforms and Protective Clothing Advertising & Publicity Advertising and Publicity Purchase of Drug and Medicines Purchase of drug and Medicines Purchase of emergency drug and Medicines Cost of Other Stores Anesthesia/OT Items Bedding & Clothing Chemicals/Apparatus X-Ray Films Medical Gas Washing Charges Disposable Surgical/Medical Supplies Diagnostic kits Others Others		7,000 50,000 400,000 400,000 15,000,000 10,000,000 114,000 228,000 228,000 800,000 100,000 100,000 100,000 150,000 250,000	7,000 80,000 500,000 500,000 15,000,000 15,000,000 10,000,000 1,920,000 114,000 228,000 228,000 800,000 100,000 200,000 150,000 350,000 350,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		_	6,788,000	
A041	TOTAL PENSION		-	6,788,000	
A04114	Superannuation Encashment of L.P.R			6,788,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		500,000	-	
A052	TOTAL GRANTS-DOMESTIC		500,000		
A05216	Fin. Assis. to the families of G. Serv. who expire	_	500,000		
001	Fin. Assis. to the families of G.Serv. who ex	p	500,000		
A09	TOTAL PHYSICAL ASSETS		1,000		

0731	02 DISTRICT HEADQUARTER H	OSPITALS			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
07 073 0731 07310	· ·	IOSPITALS	Rs	Rs	
A096	TOTAL PURCHASE OF PLANT & MACHINERY	spitai Hangu	1,000		
A09601 001	Plant and Machinery Plant and Machinery		1,000 1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		1,000,000	1,500,000	
A130	TOTAL TRANSPORT		300,000	500,000	
A13001 001	Transport Transport		300,000 300,000	500,000 500,000	
A131	TOTAL MACHINERY AND EQUIPMENT		400,000	600,000	
A13101 001	Machinery and Equipment Machinery and Equipment		400,000 400,000	600,000	
A132	TOTAL FURNITURE AND FIXTURE		300,000	400,000	
A13201	Furniture and Fixture		300,000	400,000	
Farid	Khan Shaheed DHQ Hospital Hangu		317,654,000	186,441,000	

07214	02 DICTDICT HEADONADTED	UOCDITAI C		
07310	02 DISTRICT HEADQUARTER	HUSPITALS		
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
	11002	2018-2019	2018-2019	2018-2019
			Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERV			
07310	2 DISTRICT HEADQUARTER	HOSPITALS		
IID 42	50 MG D' (') H	•4 1		
HR43	•	ospitai		
	Haripur			
A01	TOTAL EMPLOYEES RELATED		589,035,000	447.934.000
1101	EXPENSES.			,
A011	TOTAL PAY	<u>668</u>	221,822,000	190,911,000
			• •	, , -
A011-1	TOTAL PAY OF OFFICERS	<u>290</u>	144,918,000	122,300,000
A01101	Total Basic Pay Of Officer	<u>290</u>	144,918,000	122,300,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>378</u>	76,904,000	68,611,000
401151	Tall District Odd Com	270	77,004,000	60 611 000
A01151	Total Basic Pay Other Staff	<u>378</u>	76,904,000	68,611,000
A012	TOTAL ALLOWANCES		367.213.000	257.023.000
AU12	IOIAL ALLOWANCES		,21.4,11111	4.11,114.1,11111
A012-1	TOTAL REGULAR ALLOWANCES		366,162,000	247,042,000
			, ,	, , _
A01202	House Rent Allowance		60,357,000	30,000,000
A01203	Conveyance Allowance		31,090,000	22,500,000
A01207	Washing Allowance		60,000	155,000
A01208	Dress Allowance		10,053,000	5,166,000
A01217	Medical Allowance		14,195,000	12,200,000
A0121B	Health Professional Allowance		150,000,000	105,000,000
A0121T	Adhoc Relief Allowance 2013		5,230,000	3,300,000
A01224	Entertainment Allowance		88,000	111,000
A01226	Computer Allowance		28,000	36,000
A01228	Orderly Allowance		90,000	
A01229	Special compensatory allowance		1,000	1,700,000
A0122C	Adhoc Relief Allowance - 2015		3,666,000	2,250,000
A0122M	Adhoc Releif Allowance 2016		21,884,000	14,800,000
A0122Y	Ad-hoc Relief Allowance 2017		22,211,000	18,300,000
A01233	Unattractive Area Allowance		3,400,000	
001	Unattractive Area Allowance		3,400,000	
A01236	Deputation Allowance		50,000	19 200 000
A0123G	Ad-hoc Relief Allowance-2018		22,192,000	18,300,000

07310	02 DISTRICT HEADQUARTER H	OSPITALS			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVIC DISTRICT HEADQUARTER H		Rs	Rs	
HR43	50 MS District Head Quarter Hosp Haripur	pital			
A01251 A01252	Mess Allowance Non Practising Allowance		16,842,000 4,725,000	12,724,000 500,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDIN	NG TA)	1,051,000	9,981,000	
A01274 001	Medical Charges Medical Charges		1,000	0.004.000	
A01278 001	Leave Salary Leave Salary		1,050,000 1,050,000	9,981,000 9,981,000	
A03	TOTAL OPERATING EXPENSES		66,916,000	67,575,000	
A032	TOTAL COMMUNICATIONS		315,000	220,000	
A03201 A03202	Postage and Telegraph Telephone and Trunk Call		30,000 285,000	40,000 180,000	
A033	TOTAL UTILITIES		15,000,000	16,099,000	
A03301 A03303 001	Gas Electricity Electricity		7,000,000 <u>8,000,000</u> 8,000,000	6,099,000 10,000,000 10,000,000	
A036	TOTAL MOTOR VEHICLES		_	45,000	
A03603	Registration			45,000	
A038	TOTAL TRAVEL & TRANSPORTATION		6,325,000	6,050,000	
A03805 001 A03806 001	Travelling Allowance Transportation of Goods Transportation of Goods		1,075,000 1,075,000 250,000 250,000	800,000 800,000 250,000 250,000	

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVI DISTRICT HEADQUARTER F		Rs	Rs
HR43	350 MS District Head Quarter Hos Haripur	spital		
A03807	P.O.L Charges A.planes		5,000,000	5,000,000
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for G	enerator	5,000,000	5,000,000
A039	TOTAL GENERAL		45,276,000	45,161,000
A03901	Stationery		950,000	1,341,000
001	Stationery		950,000	1,341,000
A03902	Printing and Publication		850,000	700,000
001	Printing and publication		850,000	700,000
A03905	Newspapers Periodicals and Books		25,000	25,000
A03906	Uniforms and Protective Clothing		30,000	30,000
A03907	Advertising & Publicity		1,000,000	644,000
001	Advertising and Publicity		1,000,000	644,000
A03927	Purchase of Drug and Medicines		27,000,000	27,000,000
001	Purchase of drug and Medicines		15,000,000	15,000,000
002	Purchase of emergency drug and Medicines		12,000,000	12,000,000
A03942	Cost of Other Stores		12,022,000	12,022,000
003	Bedding & Clothing		2,000,000	2,000,000
004	Chemicals/Apparatus		2,000,000	2,000,000
005	X-Ray Films		342,000	342,000
006	Medical Gas		2,280,000	2,280,000
008	ACD Bags		1,500,000	1,500,000
009	Washing Charges		200,000	200,000
012	Disposable Surgical/Medical Supplies		500,000	500,000
029	Vaccine & Sera/Vials		2,000,000	2,000,000
043	ECG Role		1,000,000	1,000,000
078	Dental Cartridge		200,000	200,000
A03970	Others		3,399,000	3,399,000
001	Others		3,399,000	3,399,000
4	TOTAL EMPLOYEES' RETIREMENT		_	8,210,000

8,210,000

TOTAL PENSION

A041

0731	02 DISTRICT HEADQUARTER HO	OSPITALS			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVIC DISTRICT HEADQUARTER H		Rs	Rs	
HR43	50 MS District Head Quarter Hosp Haripur	pital			
A04114	Superannuation Encashment of L.P.R			8,210,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		2,340,000	5,500,000	
A052	TOTAL GRANTS-DOMESTIC		2,340,000	5,500,000_	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,500,000	1,500,000	
001 A05270	Fin. Assis. to the families of G.Serv. who exp		1,500,000 840,000	1,500,000 4,000,000	
207	GIA free Dialysis Services		840,000	4,000,000	
A09	TOTAL PHYSICAL ASSETS		601,000	800,000	
A092	TOTAL COMPUTER EQUIPMENT		600,000	800,000	
A09203	I.T. Equipment		600,000	800,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		
A09601 001	Plant and Machinery Plant and Machinery		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		3,100,000	3,040,000	
A130	TOTAL TRANSPORT		550,000	500,000	
A13001 001	Transport Transport		550,000 550,000	500,000 500,000	
A131	TOTAL MACHINERY AND EQUIPMENT		1,200,000	1,200,000	

0731	02 DISTRICT HEADQUARTER H	OSPITALS			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
07 073 0731 07310	· ·	IOSPITALS	Rs	Rs	
HR43	350 MS District Head Quarter Hos Haripur	pital			
A13101 001	Machinery and Equipment Machinery and Equipment		1,200,000 1,200,000	1,200,000 1,200,000	
A132	TOTAL FURNITURE AND FIXTURE		500,000	500,000	
A13201	Furniture and Fixture		500,000	500,000	
A133	TOTAL BUILDINGS AND STRUCTURE		100,000	100,000	
A13301 001	Office Buildings Office Buildings		100,000	100,000	
A137	TOTAL COMPUTER EQUIPMENT		150,000_	240,000	
A13701 A13702	Hardware Software		50,000 100,000	140,000 100,000	
A138	TOTAL GENERAL		600,000	500,000	
A13801	Maintenance of gardens		600,000	500,000	
MS Di Haripu	strict Head Quarter Hospital ır		661,992,000	533,059,000	

0731	02 DISTRICT HEADQUARTER I	HOSPITALS		
ELINIOMA	NAT OTHER ODDERS OF A SOUTH OF THE OTHER	NUMBER OF	DIDGER	DEFECTO
	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
			Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERV			
07310	DISTRICT HEADQUARTER	HOSPITALS		
KK42	264 MS District Head Quarter Ho	spital Karak		
A01	TOTAL EMPLOYEES RELATED		533,965,000	317.706.000
1101	EXPENSES.		- SANGE CHANGE	
A011	TOTAL PAY	538	168,970,000	152,984,000
- -				
A011-1	TOTAL PAY OF OFFICERS	<u>204</u>	102,097,000	85,933,000
A01101	Total Basic Pay Of Officer	<u>204</u>	101,857,000	85,885,000
A01102	Personal pay		240,000	48,000
4011.2	TOTAL DAY OF OTHER STAFF	224	CC 072 000	CT 051 000
A011-2	TOTAL PAY OF OTHER STAFF	<u>334</u>	66,873,000	67,051,000
A01151	Total Basic Pay Other Staff	<u>334</u>	66 822 000_	67,000,000
AUIIJI	Total Dasic Fay Other Stall	114	<u> </u>	07,000,000
A01152	Personal pay		51,000	51,000
1101132	Totoonar pay		31,000	31,000
A012	TOTAL ALLOWANCES		364,995,000	164,722,000
- -				
A012-1	TOTAL REGULAR ALLOWANCES		363,944,000	162,222,000
A01201	Senior Post Allowance		5,000	10,000
A01202	House Rent Allowance		16,789,000	10,545,000
A01203	Conveyance Allowance		21,812,000	12,875,000
A01207	Washing Allowance		78,000	64,000
A01208	Dress Allowance		5,719,000	3,308,000
A0120D	Integrated Allowance		2,000	2,000
A01217	Medical Allowance		11,744,000	7,428,000
A0121B	Health Professional Allowance		228,336,000	89,285,000
A0121T	Adhoc Relief Allowance 2013		4,772,000	2,600,000
A01224	Entertainment Allowance		32,000	32,000
A01226	Computer Allowance		38,000	38,000
A0122C	Adhoc Relief Allowance - 2015		5,774,000	1,800,000
A0122M	Adhoc Releif Allowance 2016		22,579,000	8,800,000
A0122N	Special Conveyance Allowance		1,000	48,000
	to Disbaled Employees			
A0122Y	Ad-hoc Relief Allowance 2017		18,618,000	11,500,000

0731	02 DISTRICT HEADQUARTER H	IOSPITALS			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVI DISTRICT HEADQUARTER I		Rs	Rs	
KK42	264 MS District Head Quarter Hos	pital Karak			
A0123G A01251 A01252	Ad-hoc Relief Allowance-2018 Mess Allowance Non Practising Allowance		16,877,000 8,352,000 2,416,000	11,000,000 1,300,000 1,587,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDI	NG TA)	1,051,000	2,500,000	
A01274 001 A01278 001	Medical Charges Medical Charges Leave Salary Leave Salary		1,000 1,000 1,050,000 1,050,000	500,000 500,000 2,000,000 2,000,000	
A03	TOTAL OPERATING EXPENSES		42,858,000	45,816,000	
A032	TOTAL COMMUNICATIONS		264,000	215,000	
A03201 A03202 A03270	Postage and Telegraph Telephone and Trunk Call Others		34,000 150,000 80,000	34,000 82,000 99,000	
A033	TOTAL UTILITIES		15,034,000	16,800,000	
A03303 001 A03304	Electricity Electricity Hot and Cold Weather Charges		15,000,000 15,000,000 34,000	16,766,000 16,766,000 34,000	
A038	TOTAL TRAVEL & TRANSPORTATION		1,890,000	2,140,000	
A03805 001 A03806	Travelling Allowance Travelling Allowance Transportation of Goods		750,000 750,000 40,000	1,000,000 1,000,000 40,000	
001 A03807	Transportation of Goods P.O.L Charges A.planes		40,000	40,000	
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for G	enerator	1,100,000	1,100,000	

0731	02 DISTRICT HEADQUARTER H	HOSPITALS			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
.=	****		Rs	Rs	
07	HEALTH				
073	HOSPITAL SERVICES	rope .			
0731	GENERAL HOSPITAL SERV				
07310	DISTRICT HEADQUARTER	HOSPITALS			
KK42	264 MS District Head Quarter Ho	spital Karak			
A039	TOTAL GENERAL		25,670,000	26,661,000	
A03901	Stationery		350.000	600.000	
A03901 001	Stationery		350,000	600,000	
A03902	Printing and Publication		100 000	400.000	
001	Printing and publication		100,000	400,000	
A03905	Newspapers Periodicals and Books		6,000	6,000	
A03906	Uniforms and Protective Clothing		150,000	200,000	
A03907	Advertising & Publicity		217 000	500.000	
001	Advertising and Publicity		217,000	500,000	
A03927	Purchase of Drug and Medicines		20,000,000	20,000,000	
001	Purchase of drug and Medicines		10,000,000	10,000,000	
002	Purchase of emergency drug and Medicines		10,000,000	10,000,000	
A03942	Cost of Other Stores		4,505,000	4,505,000	
002	Anesthesia/OT Items		570,000	570,000	
003	Bedding & Clothing		684,000	684,000	
004	Chemicals/Apparatus		456,000	456,000	
005	X-Ray Films		800,000	800,000	
006	Medical Gas		570,000	570,000	
008	ACD Bags		570,000	570,000	
009	Washing Charges		399,000	399,000	
027	Dressing & Cotton/Apparatus		456,000 342,000	456,000	
A03970 001	Others Others		,	450,000 450,000	
001	Others		342,000	430,000	
A04	TOTAL EMPLOYEES' RETIREMENT		4,505,000	6,000,000	
	BENEFITS				
A041	TOTAL PENSION		4,505,000	6,000,000	
A04101	Pension		5,000_		
001	Pension		5,000		
A04114	Superannuation Encashment of L.P.R		4,500,000	6,000,000	
A05	TOTAL GRANTS SUBSIDIES AND		1,100,000	800,000	
	WRITE OFF LOANS				

0731	02 DISTRICT HEADQUARTER HO	OSPITALS			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
.=			Rs	Rs	
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICE				
07310	DISTRICT HEADQUARTER H	OSPITALS			
KK42	264 MS District Head Quarter Hosp	oital Karak			
A052	TOTAL GRANTS-DOMESTIC		1,100,000	800,000	
A05216	Fin. Assis. to the families of		1,100,000	800,000	
	G. Serv. who expire				
001	Fin. Assis. to the families of G.Serv. who exp		1,100,000	800,000	
A09	TOTAL PHYSICAL ASSETS		2,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_		
A09601	Plant and Machinery		1,000		
001	Plant and Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		
A09701	Furniture and fixtures		1,000		
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		1,400,000	2,500,000	
A130	TOTAL TRANSPORT		500,000	900,000	
	_				
A13001	Transport		500,000	900,000	
001	Transport		500,000	900,000	
A131	TOTAL MACHINERY AND		800.000	1.500.000	
	EQUIPMENT				
	C				
A13101	Machinery and Equipment		800.000	1 500 000	
001	Machinery and Equipment		800,000	1,500,000	
001	^		200,000	-,,000	
A132	TOTAL FURNITURE AND FIXTURE		100,000	100,000	
A13201	Furniture and Fixture		100,000	100,000	

073102	DISTRICT HEADQUARTER I	HOSPITALS			
UNCTIONAL	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
ND PARTICU	LARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERV	ICES			
073102	DISTRICT HEADQUARTER	HOSPITALS			
KK4264	MS District Head Quarter Ho	spital Karak			
MS District	Head Quarter Hospital Karak		583,830,000	372,822,000	

0731	02 DISTRICT HEADQUARTER H	IOSPITALS		
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
			Rs	Rs
07	HEALTH		14.5	145
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVI	CES		
07310	2 DISTRICT HEADQUARTER I	HOSPITALS		
KT44	33 MS District Head Quarter Hos	spital Kohat		
A01	TOTAL EMPLOYEES RELATED		538,897,000	403,083,000
AUI	EXPENSES.		220,07/,000	-W.1, W.C.1, WWW
A011	TOTAL PAY	<u>597</u>	246.986.000	152.836.000
				
A011-1	TOTAL PAY OF OFFICERS	<u>337</u>	194,823,000	102,836,000
A01101	Total Basic Pay Of Officer	<u>337</u>	194,629,000	102,634,000
A01102	Personal pay		194,000	202,000
4011 2	TOTAL DAY OF OTHER CRAPS	260	EA 1/3 000	50 000 000
A011-2	TOTAL PAY OF OTHER STAFF	<u>260</u>	52,163,000	50,000,000
A01151	Total Basic Pay Other Staff	260	52.120.000	50 000 000
A01131	Tom Basic Lay Onici Stati	2387	17., 1731, 1881	A7, A87, CAR1
A01152	Personal pay		43,000	
			7	
A012	TOTAL ALLOWANCES		291,911,000	250,247,000
A012-1	TOTAL REGULAR ALLOWANCES		288,760,000	249,047,000
101201	G : D : A!!		40.000	112 000
A01201	Senior Post Allowance		40,000	112,000
A01202	House Rent Allowance		20,873,000	15,655,200
A01203	Conveyance Allowance		23,340,000	21,000,000
A01207	Washing Allowance		60,000	61,000
A01208 A0120D	Dress Allowance Integrated Allowance		9,478,000 11,000	4,545,000 10,800
A0120D A01217	Medical Allowance		10,419,000	9,147,000
A01217 A0121B	Health Professional Allowance		137,648,000	125,824,000
A0121B A0121Q	Audit and Accounts Allowance		80,000	40,000
A0121Q A0121T	Adhoc Relief Allowance 2013		4,951,000	2,537,000
A01211	Entertainment Allowance		53,000	83,000
A01226	Computer Allowance		32,000	69,000
A0122C	Adhoc Relief Allowance - 2015		2,346,000	2,300,000
A0122M			14,796,000	13,000,000
A0122Y	Ad-hoc Relief Allowance 2017		24,073,000	20,000,000
A01236	Deputation Allowance		76,000	60,000

0731	02 DISTRICT HEADQUARTER I	HOSPITALS			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERV	ICES			
07310	DISTRICT HEADQUARTER	HOSPITALS			
KT44	MS District Head Quarter Ho	spital Kohat			
A0123G	Ad-hoc Relief Allowance-2018		24,684,000	18,000,000	
A01251	Mess Allowance		14,600,000	11,634,000	
A01252	Non Practising Allowance		1,200,000	1,819,000	
A01270	Other		-	3,150,000	
001	Others			3,150,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)	3,151,000	1,200,000	
A01274	Medical Charges		1,000		
A01278	Leave Salary		3,150,000	1,200,000	
001	Leave Salary		3,150,000	1,200,000	
A03	TOTAL OPERATING EXPENSES		201,451,000	210,273,000	
A032	TOTAL COMMUNICATIONS		149,000	233,000	
A03201	Postage and Telegraph		50,000	33,000	
A03202	Telephone and Trunk Call		99,000	200,000	
A033	TOTAL UTILITIES		35,000,000	28,800,000	
A03301	Gas		5,000,000	4,000,000	
A03303	Electricity		30 000 000	24.800.000	
001	Electricity		30,000,000	24,800,000	
A038	TOTAL TRAVEL &		3,557,000	4.700.000	
	TRANSPORTATION				
A03805	Travelling Allowance		1,400,000	2,300,000	
001	Travelling Allowance		1,400,000	2,300,000	
A03806	Transportation of Goods		100,000	100,000	
001	Transportation of Goods		100,000	100,000	
A03807	P.O.L Charges A.planes		2,000,000	2,200,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for C	Generator	2,000,000	2,200,000	
A03808	Conveyance Charges		57,000	100,000	
001	Conveyance Charges		57,000	100,000	

NC21017 (013)

		NC21017 (013)			
		HEALTH			
0731	02 DISTRICT HEADQUARTER F	HOSPITALS			
FUNCTIO	NAT CUM ODIECT CLASSIFICATION	NHMPED OF	DUDGET	DEVICED	
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED	
AND TAK	THE SCHEME	2018-2019	2018-2019	ESTIMATES 2018-2019	
		2010-2017	2010-2017	2010-2017	
			Rs	Rs	
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVI				
07310	DISTRICT HEADQUARTER I	HOSPITALS			
T27D 4 /	Ma Markett I o 4 H	*/ 1 T7 1 /			
KT44	MS District Head Quarter Hos	spital Konat			
A039	TOTAL GENERAL		162.745.000	176.540.000	
			, , ,	, , , , , , , , , , , , , , , , , , ,	
A03901	Stationery		570,000	800,000	
001	Stationery		570,000	800,000	
A03902	Printing and Publication		450,000	2,000,000	
001	Printing and publication		450,000	2,000,000	
A03905	Newspapers Periodicals and Books		11,000	11,000	
A03906	Uniforms and Protective Clothing		114,000	200,000	
A03907	Advertising & Publicity		500,000	318,000	
001	Advertising and Publicity		500,000	318,000	
A03916	Essay writing and copy rights			900,000	
A03919	Payments to Other for Service		-	900,000	
001	Rendered			000 000	
001	Payments to Others for Service Rendered		26,000,000	900,000	
A03927	Purchase of Drug and Medicines		36,000,000	41,200,000	
001 002	Purchase of drug and Medicines Purchase of emergency drug and Medicines		30,000,000 6,000,000	40,000,000 1,200,000	
A03942	Cost of Other Stores		14 100 000	18.911.000	
A03942 002	Anesthesia/OT Items		2,000,000	2,300,000	
002	Bedding & Clothing		2,000,000	2,300,000	
003	Chemicals/Apparatus		2,000,000	4,161,000	
004	Chemicals/Apparatus		2,000,000	4,101,000	

3,000,000

2,000,000

2,000,000

1,000,000

110,000,000

110,000,000

1,000,000

1,000,000

5,464,000 6,741,000

100,000

3,800,000

2,500,000

3,500,000

110,000,000

1,300,000

1,300,000

150,000

200,000 110,000,000

005 X-Ray Films

006 Medical Gas 009 Washing Charges

Others

Others

BENEFITS

029

046 A03970

001

A04

A03959

012 Disposable Surgical/Medical Supplies

Stipend Incentives awards and

Stipend for 150 House Job Officers.

TOTAL EMPLOYEES' RETIREMENT

Vaccine & Sera/Vials

allied expenditure

0731	02 DISTRICT HEADQUARTER H	HOSPITAI S			
0/31	DISTRICT HEADQUARTER I	IOSITIALS			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	RTICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERV				
07310	DISTRICT HEADQUARTER 1	HOSPITALS			
KT44	433 MS District Head Quarter Hos	spital Kohat			
A041	TOTAL PENSION		5,464,000	6,741,000	
A04101	Pension		64,000	741,000	
001	Pension		64,000	741,000	
A04114	Superannuation Encashment of L.P.R		5,400,000	6,000,000	
A05	TOTAL GRANTS SUBSIDIES AND		1.100.000	2.000.000	
	WRITE OFF LOANS		, , ,	, , ,	
A052	TOTAL GRANTS-DOMESTIC		1,100,000	2,000,000	
A05216	Fin. Assis. to the families of		1,100,000	2,000,000	
001	G. Serv. who expire		1 100 000	2 000 000	
001	Fin. Assis. to the families of G.Serv. who ex	p	1,100,000	2,000,000	
A09	TOTAL PHYSICAL ASSETS		2,000		
A096	TOTAL PURCHASE OF PLANT &		1,000		
	MACHINERY				
A09601	Plant and Machinery		1,000		
001	Plant and Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE		1,000		
	& FIXTURE				
A09701	Furniture and fixtures		1.000		
001	Furniture & Fixture		1,000		
			,		
A13	TOTAL REPAIRS AND MAINTENANCE		1,460,000	5,130,000	
A130	TOTAL TRANSPORT		500,000	800,000	
	-				
A 12001	Tourse		500 000	900 000	
A13001	Transport		500,000	800,000	
001	Transport		500,000	800,000	

0731	02 DISTRICT HEADQUARTER H	HOSPITALS			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
07	THE A L TEN		Rs	Rs	
07 073	HEALTH HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVI	ICES			
0731					
KT44	MS District Head Quarter Ho	spital Kohat			
A131	TOTAL MACHINERY AND		500,000	3,750,000	
	EQUIPMENT				
A13101	Machinery and Equipment		500,000	3,750,000	
001	Machinery and Equipment		500,000	3,750,000	
A132	TOTAL FURNITURE AND		200,000	200,000	
	FIXTURE				
A13201	Furniture and Fixture		200,000	200,000	
A133	TOTAL BUILDINGS AND		200,000	250,000	
	STRUCTURE				
A13301	Office Buildings		200,000	250,000	
001	Office Buildings		200,000	250,000	
A137	TOTAL COMPUTER EQUIPMENT		50,000	80,000	
A13701	Hardware		20,000	30,000	
A13702	Software		20,000	30,000	
A13703	I.T. Equipment		10,000	20,000	
A138	TOTAL GENERAL		10,000	50,000	
A13801	Maintenance of gardens		10,000	50,000	
MS D	istrict Head Quarter Hospital Kohat		748,374,000	627,227,000	

0731	02 DISTRICT HEADQUARTER	HOSPITALS		
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
c=			Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES	дог о		
0731	GENERAL HOSPITAL SERV			
07310	DISTRICT HEADQUARTER	HUSPITALS		
LK42	MS District Head Quarter He LakkiMarwat	ospital		
A01	TOTAL EMPLOYEES RELATED		325,595,000	197.290.000
	EXPENSES.			
A011	TOTAL PAY	<u>504</u>	139,545,000	85,933,000
A 0.1.1	TOTAL PAY OF OFFICERS	105	84,052,000	30,933,000
A011-1	TOTAL PAY OF OFFICERS	<u>195</u>	<u>84,U52,UUU</u>	.50,9.55,000
A01101	Total Basic Pay Of Officer	<u>195</u>	83,956,000	30,853,000
	•			
A01102	Personal pay		96,000	80,000
A011 2	TOTAL DAY OF OTHER STAFF	200	EE 402 000	55 AAA AAA
A011-2	TOTAL PAY OF OTHER STAFF	<u>309</u>	55,493,000	55,000,000
A01151	Total Basic Pay Other Staff	<u>309</u>	55,493,000	55,000,000
	•		· ,	· , —
A012	TOTAL ALLOWANCES		186,050,000	111,357,000
A012-1	TOTAL REGULAR ALLOWANCES		184,999,000	110,310,000
	-		· · ·	, , <u>–</u>
A01201	Senior Post Allowance		1,000	
A01202	House Rent Allowance		12,839,000	7,200,000
A01203	Conveyance Allowance		16,920,000	11,000,000
A01207	Washing Allowance		120,000	70,000
A01208	Dress Allowance		4,350,000	2,000,000
A01217	Medical Allowance		11,016,000	8,000,000
A0121B	Health Professional Allowance		88,044,000	49,000,000
A0121T	Adhoc Relief Allowance 2013		3,083,000	2,000,000
A01224	Entertainment Allowance		53,000	50,000
A01226	Computer Allowance		28,000	54,000
A0122C	Adhoc Relief Allowance - 2015		406,000	406,000
A0122M			9,484,000	7,000,000
A0122Y	Ad-hoc Relief Allowance 2017		14,195,000	8,800,000
A0123G	Ad-hoc Relief Allowance-2018		13,958,000	8,800,000
A01251	Mess Allowance		6,852,000	2,280,000
A01252	Non Practising Allowance		3,650,000	3,650,000

0731	02 DISTRICT HEADQUARTER H	OSPITALS			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
			Rs	Rs	
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVI	CES			
07310	DISTRICT HEADQUARTER H	IOSPITALS			
LK42	229 MS District Head Quarter Hosp LakkiMarwat	pital			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING	NG TA)	1,051,000	1,047,000	
A01274	Medical Charges		1,000	547,000	
001	Medical Charges		1,000	547,000	
A01278	Leave Salary		1,050,000	500,000	
001	Leave Salary		1,050,000	500,000	
A03	TOTAL OPERATING EXPENSES		37,316,000	38,242,000	
A032	TOTAL COMMUNICATIONS		140,000	155,000	
A03201	Postage and Telegraph		20,000	25,000	
A03202	Telephone and Trunk Call		120,000	130,000	
A033	TOTAL UTILITIES		5,730,000	6,030,000	
A03303	Electricity		5 700 000	6 000 000	
001	Electricity		5,700,000	6,000,000	
A03304	Hot and Cold Weather Charges		30,000	30,000	
A036	TOTAL MOTOR VEHICLES		50,000	50,000	
A03603	Registration		50,000	50,000	
A038	TOTAL TRAVEL &		3,400,000	4,000,000	
	TRANSPORTATION				
A03805	Travelling Allowance		1,000,000	1,000,000	
001	Travelling Allowance		1,000,000	1,000,000	
A03807	P.O.L Charges A.planes		2,400,000	3,000,000	
	H.coptors S.Cars M/Cycle				
001	DOT CI A 1 II . C C		2 400 000	2 000 000	

2,400,000

3,000,000

001 POL Charges A.planes H.coptors S.cars for Generator

0731	02 DISTRICT HEADQUARTER H	IOSPITALS			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
07	HEALTH		Rs	Rs	
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVI	ICES			
07310					
LK42	229 MS District Head Quarter Hos LakkiMarwat	spital			
A039	TOTAL GENERAL		27,996,000	28,007,000	
A03901	Stationery		1 200 000	600 000	
001	Stationery		1,200,000	600,000	
A03902	Printing and Publication		600,000	1,200,000	
001	Printing and publication		600,000	1,200,000	
A03905	Newspapers Periodicals and Books		8,000	9,000	
A03906	Uniforms and Protective Clothing		50,000	60,000	
A03907	Advertising & Publicity		300,000	250,000	
001	Advertising and Publicity		300,000	250,000	
A03927	Purchase of Drug and Medicines		20,000,000	20,000,000	
001	Purchase of drug and Medicines		10,000,000	10,000,000	
002	Purchase of emergency drug and Medicines		10,000,000	10,000,000	
A03942	Cost of Other Stores		4,538,000	4,538,000	
003	Bedding & Clothing		1,140,000	1,140,000	
004	Chemicals/Apparatus		570,000	570,000	
005	X-Ray Films		684,000	684,000	
009	Washing Charges		502,000	502,000	
013	Medical Gas		502,000	502,000	
029	Vaccine & Sera/Vials		1,140,000	1,140,000	
A03970	Others		1,300,000	1,350,000	
001	Others		1,300,000	1,350,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		1,584,000	2,500,000	
A041	TOTAL PENSION		1,584,000	2,500,000	
A04114	Superannuation Encashment of L.P.R		1,584,000	2,500,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		500,000	-	
A052	TOTAL GRANTS-DOMESTIC		500,000		

0731	02 DISTRICT HEADQUARTER H	OSPITALS			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
			Rs	Rs	
07	HEALTH				
073 0731	HOSPITAL SERVICES GENERAL HOSPITAL SERVI	°FC			
0731					
LK42	229 MS District Head Quarter Hosp LakkiMarwat	pital			
A05216	Fin. Assis. to the families of		500,000		
	G. Serv. who expire		=0.0		
001	Fin. Assis. to the families of G.Serv. who exp		500,000		
A09	TOTAL PHYSICAL ASSETS		2,000		
A096	TOTAL PURCHASE OF PLANT &		1,000		
	MACHINERY				
A09601	Plant and Machinery		1,000		
001	Plant and Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		
A09701	Furniture and fixtures		1,000		
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		1,551,000	1,850,000	
A130	TOTAL TRANSPORT		350,000	500,000	
A13001	Transport		350.000	500.000	
001	Transport		350,000	500,000	
	•				
A131	TOTAL MACHINERY AND EQUIPMENT		1,000,000	1,000,000	
A13101	Machinery and Equipment		1,000,000	1,000,000	
001	Machinery and Equipment		1,000,000	1,000,000	
A132	TOTAL FURNITURE AND		100.000	200.000	

A13201 Furniture and Fixture

100,000

200,000

073102 DISTR	CT HEADQUARTER I	HOSPITALS			
FUNCTIONAL CUM OBJ AND PARTICULARS OF		NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
0731 GENE 073102 DISTR	TAL SERVICES RAL HOSPITAL SERVICT HEADQUARTER	HOSPITALS	Rs	Rs	
LK4229 MS Di LakkiN	strict Head Quarter Ho Iarwat	spital			
A133 TOTAL BUIL STRUCTURE	DINGS AND		100,000	100,000	
A13301 Office Building 001 Office Building			100,000	100,000	
A135 TOTAL EMBA	ANKMENT AND		1,000	50,000	
A13570 Others 001 Other			1,000	50,000 50,000	
MS District Head Qua	nrter Hospital		366,548,000	239,882,000	

07310	02 DISTRICT HEADQUARTER	HOSPITALS		
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
			Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERV			
07310	2 DISTRICT HEADQUARTER	HOSPITALS		
MA43	MS District Head Quarter He Mansehra	ospital		
A01	TOTAL EMPLOYEES RELATED EXPENSES.		494,771,000	452,572,000
A011	TOTAL PAY	<u>607.</u>	230,045,000	223,124,000
A011-1	TOTAL PAY OF OFFICERS	291	163,395,000	160,400,000
~ *	3- 00			
A01101	Total Basic Pay Of Officer	291	162,736,000	160,000,000
A01102	Personal pay		622,000	400,000
A01103	Special Pay		37,000	
A011-2	TOTAL PAY OF OTHER STAFF	316	66,650,000	62,724,000
A01151	Total Basic Pay Other Staff	316	66,629,000	62,724,000
A01152	Personal pay		21,000	
A012	TOTAL ALLOWANCES		264,726,000	229,448,000
A012-1	TOTAL REGULAR ALLOWANCES		262,625,000	228.693.000
A01201	Senior Post Allowance		15,000	76,000
A01202	House Rent Allowance		16,428,000	16,428,000
A01203	Conveyance Allowance		18,530,000	15,000,000
A01207	Washing Allowance		41,000	50,000
A01208	Dress Allowance		5,709,000	3,500,000
A0120D	Integrated Allowance		8,000	8,000
A01217	Medical Allowance		10,146,000	9,000,000
A0121B	Health Professional Allowance		126,042,000	126,042,000
A0121T	Adhoc Relief Allowance 2013		6,654,000	2,500,000
A01224	Entertainment Allowance Adhoc Relief Allowance - 2015		105,000	70,000
A0122C A0122M	Adhoc Relief Allowance - 2015 Adhoc Releif Allowance 2016		3,616,000 19,906,000	2,100,000 10,000,000
A0122M A0122N	Special Conveyance Allowance		19,906,000	47,000
AUIZZIN	to Disbaled Employees		100,000	47,000

0731	02 DISTRICT HEADQUARTER H	IOSPITALS			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVI DISTRICT HEADQUARTER I		Rs	Rs	
MA43	MS District Head Quarter Hos Mansehra	spital			
A0122Y A01233 001	Ad-hoc Relief Allowance 2017 Unattractive Area Allowance Unattractive Area Allowance		23,169,000 912,000 912,000	18,000,000	
A0123G	Ad-hoc Relief Allowance-2018		22,818,000	18,000,000	
A01251	Mess Allowance		7,392,000	7,392,000	
A01252	Non Practising Allowance		1,034,000	480,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDI	NG TA)	2,101,000	755,000	
A01274	Medical Charges		1,000	755,000	
001	Medical Charges		1,000	755,000	
A01278	Leave Salary		2,100,000		
001	Leave Salary		2,100,000		
A03	TOTAL OPERATING EXPENSES		48,913,000	46,298,000	
A032	TOTAL COMMUNICATIONS		242,000	205,000	
A03201	Postage and Telegraph		25,000	40,000	
A03202	Telephone and Trunk Call		200,000	150,000	
A03205	Courier and pilot service		17,000	15,000	
A033	TOTAL UTILITIES		8,270,000	6,525,000	
A03301	Gas		5,420,000	3,000,000	
A03303	Electricity		2,850,000	3,525,000	
001	Electricity		2,850,000	3,525,000	
A038	TOTAL TRAVEL & TRANSPORTATION		4,407,000	3,740,000	
A03805	Travelling Allowance		750,000	800,000	
001	Travelling Allowance		750,000	800,000	
A03806	Transportation of Goods		57,000	40,000	
001	Transportation of Goods		57,000	40,000	

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVI DISTRICT HEADQUARTER I		Rs	Rs
MA43	MS District Head Quarter Hos Mansehra	spital		
A03807	P.O.L Charges A.planes		3,600,000	2,900,000
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for G	enerator	3,600,000	2,900,000
A039	TOTAL GENERAL		35,994,000	35,828,000
A03901	Stationery		500,000	714,000
001	Stationery		500,000	714,000
A03902	Printing and Publication		800,000	700,000
001	Printing and publication		800,000	700,000
A03905	Newspapers Periodicals and Books		22,000	22,000
A03906	Uniforms and Protective Clothing		32,000	32,000
A03907	Advertising & Publicity		380,000	500,000
001	Advertising and Publicity		380,000	500,000
A03927	Purchase of Drug and Medicines		20,000,000	20,000,000
001	Purchase of drug and Medicines		10,000,000	10,000,000
002	Purchase of emergency drug and Medicines		10,000,000	10,000,000
A03942	Cost of Other Stores		12,660,000	12,660,000
002	Anesthesia/OT Items		500,000	500,000
003	Bedding & Clothing		1,254,000	1,254,000
004	Chemicals/Apparatus		2,280,000	2,280,000
005	X-Ray Films		2,280,000	2,280,000
008	ACD Bags		342,000	342,000
009	Washing Charges		1,500,000	1,500,000
012	Disposable Surgical/Medical Supplies		400,000	400,000
013	Medical Gas		2,280,000	2,280,000
027	Dressing & Cotton/Apparatus		570,000	570,000
029	Vaccine & Sera/Vials		1,254,000	1,254,000
A03970 001	Others Others		1,600,000 1,600,000	1,200,000 1,200,000

7,445,000 7,445,000

TOTAL PENSION

A041

0731	02 DISTRICT HEADQUARTER H	IOSPITALS		
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
			Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVI			
07310	DISTRICT HEADQUARTER H	HOSPITALS		
MA4	362 MS District Head Quarter Hos Mansehra	spital		
A04114	Superannuation Encashment of L.P.R		7,445,000	7,445,000
4.05	TOTAL CDANIES SUBSTITIES AND		2 400 000	1 200 000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		2,400,000	1,200,000
	HALLE OFF DOMIN			
A052	TOTAL GRANTS-DOMESTIC		2,400,000	1,200,000
A05216	Fin. Assis. to the families of		2.400.000	1.200.000
1100210	G. Serv. who expire		, , , ,	, , , , , , , , , , , , , , , , , , ,
001	Fin. Assis. to the families of G.Serv. who exp	p	2,400,000	1,200,000
A09	TOTAL PHYSICAL ASSETS		401,000	400,000
A096	TOTAL PURCHASE OF PLANT &		1,000	
	MACHINERY			
400504	DI . 1 M 1'		1.000	
A09601	Plant and Machinery		1,000	
001	Plant and Machinery		1,000	
A097	TOTAL PURCHASE FURNITURE		400.000	400,000
	& FIXTURE			
A09701	Furniture and fixtures		400,000	400,000
001	Furniture & Fixture		400,000	400,000
	mom.v. pap.v=2		a a=a c	
A13	TOTAL REPAIRS AND MAINTENANCE		1,050,000	770,000
A130	TOTAL TRANSPORT		550.000	420,000
A13001	Transport		550,000	420,000
001	Transport		550,000	420,000
A131	TOTAL MACHINERY AND		350,000	200.000
A131	EQUIPMENT			2111,11111
	202111111			
A13101	Machinery and Equipment		350,000	200,000

073102	DISTRICT HEADQUARTER H	IOSPITALS			
	L CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
07 073 0731 073102 MA4362	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVI DISTRICT HEADQUARTER 1 MS District Head Quarter Hos Mansehra	HOSPITALS	Rs	Rs	
001 M	Tachinery and Equipment		350,000	200,000	
	OTAL FURNITURE AND IXTURE		150,000	150,000	
A13201 Fu	urniture and Fixture		150,000	150,000	
MS Distric	ict Head Quarter Hospital		554,980,000	508,685,000	

0731	02 DISTRICT HEADQUARTER	HOSPITALS		
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
			Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SER			
07310	DISTRICT HEADQUARTER	HOSPITALS		
MR47	740 MS District Head Quarter H Mardan	lospital		
A01	TOTAL EMPLOYEES RELATED EXPENSES.		591,611,000	465,837,000
A011	TOTAL PAY	<u>576</u>	275,942,000	205,416,000
A011-1	TOTAL PAY OF OFFICERS	<u> 294</u>	196,026,000	142,714,000
A01101	Total Basic Pay Of Officer	294	195,762,000	142,360,000
A01102	Personal pay		264,000	354,000
A011-2	TOTAL PAY OF OTHER STAFF	282	79,916,000	62,702,000
A01151	Total Basic Pay Other Staff	282	79,916,000	62,702,000
A012	TOTAL ALLOWANCES		315,669,000	260,421,000
A012-1	TOTAL REGULAR ALLOWANCES		314,618,000	254,199,000
A01201	Senior Post Allowance		45,000	78,000
A01202	House Rent Allowance		25,157,000	16,750,000
A01203	Conveyance Allowance		24,961,000	19,620,000
A01207	Washing Allowance		74,000	124,000
A01208	Dress Allowance		6,634,000	4,223,000
A0120D A01217	Integrated Allowance Medical Allowance		216,000 13,713,000	28,000 11,449,000
A01217 A0121B	Health Professional Allowance		142,430,000	128,000,000
A0121B A0121T	Adhoc Relief Allowance 2013		7,576,000	3,893,000
A01211	Entertainment Allowance		145,000	188,000
A01224	Computer Allowance		19,000	45,000
A0122C	Adhoc Relief Allowance - 2015		3,886,000	2,650,000
A0122M	Adhoc Releif Allowance 2016		21,619,000	15,500,000
A0122N	Special Conveyance Allowance		1,000	19,000
	to Disbaled Employees			
A0122Y	Ad-hoc Relief Allowance 2017		27,463,000	19,900,000
A0123G	Ad-hoc Relief Allowance-2018		27,574,000	19,700,000

0731	02 DISTRICT HEADQUARTER H	OSPITALS			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVI DISTRICT HEADQUARTER F		Rs	Rs	
MR47	740 MS District Head Quarter Hos Mardan	pital			
A01251 A01252 A01253 A01270 001	Mess Allowance Non Practising Allowance Science Teaching Allowance Other Others		11,310,000 1,668,000 1,000 126,000	10,696,000 1,236,000 100,000 100,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDIT	NG TA)	1,051,000	6,222,000	
A01274 001 A01278 001	Medical Charges Medical Charges Leave Salary Leave Salary		1,000 1,000 1,050,000 1,050,000	1,250,000 1,250,000 4,972,000 4,972,000	
A03	TOTAL OPERATING EXPENSES		50,224,000	51,541,000	
A032	TOTAL COMMUNICATIONS		170,000	240,000	
A03201 A03202	Postage and Telegraph Telephone and Trunk Call		40,000 130,000	40,000 200,000	
A033	TOTAL UTILITIES		14,113,000	16,073,000	
A03301 A03303 001 A03304	Gas Electricity Electricity Hot and Cold Weather Charges		90,000 14,000,000 14,000,000 23,000	50,000 16,000,000 16,000,000 23,000	
A038	TOTAL TRAVEL & TRANSPORTATION		13,499,000	12,625,000	
A03805 001 A03806 001	Travelling Allowance Travelling Allowance Transportation of Goods Transportation of Goods		1,300,000 1,300,000 122,000 122,000	1,500,000 1,500,000 50,000 50,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		12,000,000	11,000,000	

0731	02 DISTRICT HEADQUARTER F	IOSPITALS			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
			Rs	Rs	
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVI				
07310	DISTRICT HEADQUARTER I	HOSPITALS			
MR47	740 MS District Head Quarter Hos Mardan	spital			
001	POL Charges A.planes H.coptors S.cars for C	Generator	12,000,000	11,000,000	
A03808	Conveyance Charges		57,000	70,000	
001	Conveyance Charges		57,000	70,000	
A03809	CNG Charges (Govt)		20,000	5,000	
A039	TOTAL GENERAL		22,442,000	22,603,000	
A03901	Stationery		1,300,000	1,200,000	
001	Stationery		1,300,000	1,200,000	
A03902	Printing and Publication		1,200,000	1,200,000	
001	Printing and publication		1,200,000	1,200,000	
A03905	Newspapers Periodicals and Books		7,000	8,000	
A03906	Uniforms and Protective Clothing		50,000	50,000	
A03907	Advertising & Publicity		340,000	400,000	
001	Advertising and Publicity		340,000	400,000	
A03917	Law Charges		11,000	11,000	
A03927	Purchase of Drug and Medicines		13,500,000	13,500,000	
001	Purchase of drug and Medicines		3,500,000	3,500,000	
002	Purchase of emergency drug and Medicines		10,000,000	10,000,000	
A03942	Cost of Other Stores		4,034,000	4,034,000	
002 003	Anesthesia/OT Items Bedding & Clothing		850,000 285,000	850,000 285,000	
003	Chemicals/Apparatus		950,000	950,000	
004	X-Ray Films		1,026,000	1,026,000	
003	Medical Gas		296,000	296,000	
008	ACD Bags		171,000	171,000	
009	Washing Charges		285,000	285,000	
028	028-Spirit		57,000	57,000	
047	Blood Bank		114,000	114,000	
A03970	Others		2,000,000	2,200,000	
001	Others		2,000,000	2,200,000	
A04	TOTAL EMPLOYEES' RETIREMENT		9,644,000	9,644,000	

07310	02 DISTRICT HEADQUARTER I	HOSPITALS			
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PART	ΓICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERV				
07310	2 DISTRICT HEADQUARTER	HOSPITALS			
MR47	740 MS District Head Quarter Ho Mardan	spital			
A041	TOTAL PENSION		9,644,000	9,644,000	
A04114	Superannuation Encashment of L.P.R		9,644,000	9,644,000	
A05	TOTAL GRANTS SUBSIDIES AND		500,000	500,000	
	WRITE OFF LOANS				
A052	TOTAL GRANTS-DOMESTIC		500,000	500,000	
11002	10112 0111110 201122012		,	,	
A05216	Fin. Assis. to the families of		500.000	500.000	
	G. Serv. who expire		,	,	
001	Fin. Assis. to the families of G.Serv. who ex	r.p	500,000	500,000	
A09	TOTAL PHYSICAL ASSETS		201,000	200,000	
A096	TOTAL PURCHASE OF PLANT &		1,000		
	MACHINERY				
A09601	Plant and Machinery		1,000		
001	Plant and Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE		200,000	200,000	
A097	& FIXTURE		200,000	200,000	
A09701	Furniture and fixtures		200,000	200,000	
001	Furniture & Fixture		200,000	200,000	
A13	TOTAL REPAIRS AND MAINTENANCE		2,700,000	2,900,000	
A130	TOTAL TRANSPORT		1,500,000	1,500,000	
AIJU	TOTAL TRANSFORT		1,.100,000	15:110511111	
A 12001	Transport		1 500 000	1.500.000	
A13001 001	Transport Transport		1,500,000 1,500,000	1,500,000	
001	Transport		1,500,000	1,500,000	

073102	DISTRICT HEADQUARTER F	IOSPITALS			
	AL CUM OBJECT CLASSIFICATION CCULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
07 073 0731 073102 MR474		HOSPITALS	Rs	Rs	
	TOTAL MACHINERY AND EQUIPMENT		1,000,000	1,200,000	
	Machinery and Equipment Machinery and Equipment		1,000,000 1,000,000	1,200,000 1,200,000	
	TOTAL FURNITURE AND FIXTURE		200,000	200,000	
A13201 F	Furniture and Fixture		200,000	200,000	
MS Disti Mardan	rict Head Quarter Hospital		654,880,000	530,622,000	

0731	02 DISTRICT HEADQUARTER	HOSPITALS			
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SER				
07310	2 DISTRICT HEADQUARTER	HOSPITALS			
NR43	06 District Headquarter Hospita	l Nowshera			
4.04	TOTAL EMPLOYEES BELLED		207 020 000	207 852 000	
A01	TOTAL EMPLOYEES RELATED		386,838,000	396,772,000	
	EXPENSES.				
A011	TOTAL PAY	566	214,121,000	213,236,000	
11011	TOTAL TAT	<u></u>		21.1, 2.11, 11111	
A011-1	TOTAL PAY OF OFFICERS	<u>215</u>	136,444,000	136,444,000	
A01101	Total Basic Pay Of Officer	<u>215</u>	136,194,000	136,194,000	
	0. 1/3				
A01105	Qualification Pay		250,000	250,000	
A011-2	TOTAL PAY OF OTHER STAFF	351	77,677,000	76,792,000	
AU11-2	TOTAL PAT OF UTHER STAFF	721	//,0//,000	70, 792,000	
A01151	Total Basic Pay Other Staff	<u>351</u>	77 677 000	76 792 000	
	The same same				
A012	TOTAL ALLOWANCES		172,717,000	183,536,000	
A012-1	TOTAL REGULAR ALLOWANCES		171,876,000	183,282,000	
A 0 1 2 0 1	Carian Dark Allaman		50,000	50,000	
A01201	Senior Post Allowance		50,000	50,000	
	House Rent Allowance		12,900,000	12,900,000	
A01203 A01207	Conveyance Allowance Washing Allowance		9,580,000 980,000	14,768,000 980,000	
A01207 A01208	Dress Allowance		2,800,000	2,800,000	
A01208 A0120D	Integrated Allowance		6,000	6,000	
A0120D	Medical Allowance		4,970,000	7,638,000	
A01217	Health Professional Allowance		83,100,000	83,100,000	
A0121D	Adhoc Relief Allowance 2013		2,024,000	2,024,000	
A01224	Entertainment Allowance		105,000	105,000	
A01226	Computer Allowance		38,000	38,000	
A0122C	Adhoc Relief Allowance - 2015		1,908,000	1,908,000	
A0122M			10,134,000	10,134,000	
A0122Y	Ad-hoc Relief Allowance 2017		17,126,000	17,126,000	
A0123G	Ad-hoc Relief Allowance-2018		21,395,000	21,395,000	
A01251	Mess Allowance		3,000,000	6,550,000	
A01252	Non Practising Allowance		1,760,000	1,760,000	

0731	02 DISTRICT HEADQUARTER H	OSPITALS			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVI				
07310	DISTRICT HEADQUARTER H	HOSPITALS			
NR43	06 District Handquarter Haspital	Nowshore			
NN43	06 District Headquarter Hospital I	Nowshera			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDIT	NG TA)	841,000	254,000	
A01274	Medical Charges		1,000		
001	Medical Charges		1,000		
A01278	Leave Salary		840,000	254,000	
001	Leave Salary		840,000	254,000	
A03	TOTAL OPERATING EXPENSES		30.918.000	30.244.000	
			, ,	, , .	
A032	TOTAL COMMUNICATIONS		328,000	328,000	
A03201	Postage and Telegraph		8,000	8,000	
A03202	Telephone and Trunk Call		300,000	300,000	
A03205	Courier and pilot service		20,000	20,000	
A033	TOTAL UTILITIES		3,800,000	3.800.000	
			, ,	,	
A03301	Gas		700,000	700,000	
A03303	Electricity		3 100 000	3,100,000	
001	Electricity		3,100,000	3,100,000	
A038	TOTAL TRAVEL 6.		2.810.000	2.510.000	
AUSo	TOTAL TRAVEL & TRANSPORTATION		<u> </u>	2,510,000	
	TRANSFORTATION				
A03805	Travelling Allowance		500,000	400,000	
001	Travelling Allowance		500,000	400,000	
A03806	Transportation of Goods		80,000	80,000	
001	Transportation of Goods		80,000	80,000	
A03807	P.O.L Charges A.planes		2,200,000	2,000,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for G	enerator	2,200,000	2,000,000	
A03828	Conveyance charges		30,000	30,000	
A039	TOTAL GENERAL		23,980,000	23,606,000	
A03901	Stationery		300,000	300,000	

0731	02 DISTRICT HEADQUARTER H	IOSPITALS		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
07 073 0731 07310	•	HOSPITALS	Rs	Rs
NR43	District Headquarter Hospital	Nowshera		
001 A03902 001	Stationery Printing and Publication Printing and publication		300,000 250,000 250,000	300,000 250,000 250,000
A03905 A03906 A03907	Newspapers Periodicals and Books Uniforms and Protective Clothing Advertising & Publicity		30,000 400,000 500,000	30,000 400,000 500,000
001 A03927 001 002	Advertising and Publicity Purchase of Drug and Medicines Purchase of drug and Medicines Purchase of emergency drug and Medicines		500,000 16,000,000 13,000,000 3,000,000	500,000 16,000,000 13,000,000 3,000,000
A03942 002 003	Cost of Other Stores Anesthesia/OT Items Bedding & Clothing		5,600,000 500,000 1,000,000	5,600,000 500,000 1,000,000
004 005 006	Chemicals/Apparatus X-Ray Films Medical Gas		1,000,000 800,000 300,000	1,000,000 800,000 300,000
008 009 012	ACD Bags Washing Charges Disposable Surgical/Medical Supplies		600,000 500,000 50,000	600,000 500,000 50,000
027 028 029 035	Dressing & Cotton/Apparatus 028-Spirit Vaccine & Sera/Vials Cat & Gut		200,000 100,000 350,000 200,000	200,000 100,000 350,000 200,000
A03970 001	Others Others		900,000	526,000 526,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		-	1,695,000
A041	TOTAL PENSION			1,695,000
A04114	Superannuation Encashment of L.P.R			1,695,000
A05	TOTAL GRANTS SUBSIDIES AND		600,000	3,000,000

WRITE OFF LOANS

0731	02 DISTRICT HEADQUARTER H	IOSPITALS			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVI DISTRICT HEADQUARTER I		Rs	Rs	
NR43	District Headquarter Hospital	Nowshera			
A052	TOTAL GRANTS-DOMESTIC		600,000	3,000,000	
A05216	Fin. Assis. to the families of G. Serv. who expire		600,000	3,000,000	
001	Fin. Assis. to the families of G.Serv. who exp	p	600,000	3,000,000	
A09	TOTAL PHYSICAL ASSETS		220,000	220,000	
A092	TOTAL COMPUTER EQUIPMENT		200,000	200,000	
A09201 001	Hardware Hardware		<u>200,000</u> 200,000	200,000 200,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		10,000	10,000_	
A09601 001	Plant and Machinery Plant and Machinery		10,000 10,000	10,000 10,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		10,000	10,000	
A09701 001	Furniture and fixtures Furniture & Fixture		10,000 10,000	10,000	
A13	TOTAL REPAIRS AND MAINTENANCE		800,000	800,000	
A130	TOTAL TRANSPORT		250,000	250,000	
A13001 001	Transport Transport		<u>250,000</u> 250,000	250,000 250,000	
A131	TOTAL MACHINERY AND EQUIPMENT		200,000	200,000	
A13101	Machinery and Equipment		200,000	200,000	

07310	DISTRICT HEADQUARTER H	OSPITALS			
	IAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
07 073 0731 073102 NR430	•	OSPITALS	Rs	Rs	
001	Machinery and Equipment		200,000	200,000	
	TOTAL FURNITURE AND FIXTURE		150,000	150,000	
A13201	Furniture and Fixture		150,000	150,000	
	TOTAL BUILDINGS AND STRUCTURE		100,000	100,000	
	Office Buildings Office Buildings		100,000	100,000	
A138	TOTAL GENERAL		100,000	100,000	
A13801	Maintenance of gardens		100,000	100,000	
District	Headquarter Hospital Nowshera		419,376,000	432,731,000	

07310	02 DISTRICT HEADQUARTER	HOSPITALS		
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
			Rs	Rs
07	HEALTH			110
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERV	VICES		
07310	2 DISTRICT HEADQUARTER	HOSPITALS		
NR43	08 QaziHussain Ahmad Medical Nowshera (Old DHQ Nowshe			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		316,869,000	316,869,000
A011	TOTAL PAY	430	171,858,000	171,858,000_
A011-1	TOTAL PAY OF OFFICERS	<u>153</u>	93,523,000	93,523,000
A01101	Total Basic Pay Of Officer	<u>153</u>	93,523,000	93,523,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>277</u>	78,335,000	78,335,000
A01151	Total Basic Pay Other Staff	277	78,335,000	78,335,000
A012	TOTAL ALLOWANCES		145,011,000_	145,011,000
A012-1	TOTAL REGULAR ALLOWANCES		143,411,000	143,411,000
A01202	House Rent Allowance		15,446,000	15,446,000
A01203	Conveyance Allowance		13,818,000	13,818,000
A01207	Washing Allowance		64,000	64,000
A01208	Dress Allowance		2,930,000	2,930,000
A0120D	Integrated Allowance		40,000	40,000
A01217	Medical Allowance		8,284,000	8,284,000
A0121B	Health Professional Allowance		38,400,000	38,400,000
A0121Q	Audit and Accounts Allowance		48,000	48,000
A0121T	Adhoc Relief Allowance 2013		4,141,000	4,141,000
A01224	Entertainment Allowance		13,000	13,000
A01226	Computer Allowance		189,000	189,000
A0122C	Adhoc Relief Allowance - 2015		2,103,000	2,103,000
A0122M			13,912,000	13,912,000
A0122Y	Ad-hoc Relief Allowance 2017		17,186,000	17,186,000
A01236	Deputation Allowance		84,000	84,000
A0123G	Ad-hoc Relief Allowance-2018		17,185,000	17,185,000
A01251	Mess Allowance		7,624,000	7,624,000
A01252	Non Practising Allowance		1,944,000	1,944,000

0731	02 DISTRICT HEADQUARTER F	IOSPITALS			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVI DISTRICT HEADQUARTER I		Rs	Rs	
NR43	QaziHussain Ahmad Medical Q Nowshera (Old DHQ Nowshera				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDI	NG TA)	1,600,000	1,600,000	
A01274 001	Medical Charges Medical Charges		<u>550,000</u> 550,000	550,000 550,000	
A01278	Leave Salary		1 050 000	1.050.000	
001	Leave Salary		1,050,000	1,050,000	
A03	TOTAL OPERATING EXPENSES		10,000,000_	10,000,000	
A039	TOTAL GENERAL		10,000,000	10,000,000	
A03927	Purchase of Drug and Medicines		10,000,000	10,000,000	
002	Purchase of emergency drug and Medicines		10,000,000	10,000,000	
A06	TOTAL TRANSFERS		222,938,000	222,938,000	
A064	TOTAL OTHER TRANSFER PAYMENTS		222,938,000	222,938,000	
A06402	Contribution/transfer to reserve fund		222,938,000	222,938,000	
QaziHı	ussain Ahmad Medical Complex		549,807,000	549,807,000	

0731	02 DISTRICT HEADQUARTER	HOSPITALS		
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
^-			Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES	TOEG		
0731 07310	GENERAL HOSPITAL SERV			
0/310	DISTRICT HEADQUARTER	HUSPITALS		
SH42	00 District Head Quarter Hospita	al Shangla		
A01	TOTAL EMPLOYEES RELATED		325,621,000	240,025,000
	EXPENSES.			
A011	TOTAL PAY	<u>482</u>	140,575,000	98,848,000
A011-1	TOTAL PAY OF OFFICERS	<u>201</u>	95,920,000	58,848,000
A01101	Total Basic Pay Of Officer	<u>201</u>	95,887,000	58,746,000
A01102	Personal pay		33,000	102,000
			,	,
A011-2	TOTAL PAY OF OTHER STAFF	<u>281</u>	44,655,000	40,000,000
A01151	Total Basic Pay Other Staff	281	44 603 000	40 000 000
	•			
A01152	Personal pay		52,000	
A012	TOTAL ALLOWANCES		185.046.000	141.177.000
			_ 	
A 012 1	TOTAL DECLILAD ALLOWANCES		102 004 000	140 751 000
A012-1	TOTAL REGULAR ALLOWANCES		183,994,000	140,751,000
A01202	House Rent Allowance		19,758,000	14,824,000
A01203	Conveyance Allowance		21,311,000	13,000,000
A01207	Washing Allowance		84,000	50,000
A01208	Dress Allowance		3,987,000	2,300,000
A0120D	Integrated Allowance		4,000	4,000
A01217	Medical Allowance		10,758,000	6,200,000
A0121B	Health Professional Allowance		70,716,000	70,716,000
A0121T	Adhoc Relief Allowance 2013		3,817,000	1,289,000
A01224	Entertainment Allowance		21,000	21,000
A01226	Computer Allowance		9,000	91,000
A01229	Special compensatory allowance		72,000	37,000
A0122C	Adhoc Relief Allowance - 2015		1,416,000	1,000,000
A0122M	Adhoc Releif Allowance 2016		11,606,000	7,000,000
A0122Y	Ad-hoc Relief Allowance 2017		14,812,000	11,500,000
A01233	Unattractive Area Allowance		3,922,000	3,922,000
001	Unattractive Area Allowance		3,922,000	3,922,000

0731	02 DISTRICT HEADQUARTER H	HOSPITALS			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
	·		Rs	Rs	
07	HEALTH				
073	HOSPITAL SERVICES GENERAL HOSPITAL SERVI	LOEG			
0731 07310					
0/510	DISTRICT HEADQUARTER	HOSHIALS			
SH42	00 District Head Quarter Hospita	l Shangla			
A0123G	Ad-hoc Relief Allowance-2018		14,059,000	3,700,000	
A01251	Mess Allowance		7,151,000	4,880,000	
A01252	Non Practising Allowance		490,000	200,000	
A01257	RC Allowance		1,000	17,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDE	ING TA)	1,052,000	426,000	
A01274	Medical Charges		2.000	226 000	
001	Medical Charges		1,000	226,000	
A01278	Leave Salary		1.050.000	200.000	
001	Leave Salary		1,050,000	200,000	
A03	TOTAL OPERATING EXPENSES		24,034,000	24,449,000	
A032	TOTAL COMMUNICATIONS		115,000	140,000	
A03201	Postage and Telegraph		12,000	20,000	
A03201 A03202	Telephone and Trunk Call		103,000	120,000	
A033	TOTAL UTILITIES		5,800,000	5,600,000	
A03303	Electricity		800.000	600.000	
001	Electricity		800,000	600,000	
A03304	Hot and Cold Weather Charges		5,000,000	5,000,000	
A038	TOTAL TRAVEL &		1,480,000	2,000,000	
	TRANSPORTATION				
A03805	Travelling Allowance		380,000	700,000	
001	Travelling Allowance		380,000	700,000	
A03806	Transportation of Goods		200,000	200,000	
001	Transportation of Goods		200,000	200,000	
A03807	P.O.L Charges A.planes		900,000	1,100,000	
	H.coptors S.Cars M/Cycle	_			
001	POL Charges A.planes H.coptors S.cars for C	Generator	900,000	1,100,000	

073102 DISTRICT HEADQUARTER HOSPITALS					
	FUNCTIONAL CUM OBJECT CLASSIFICATION NUMB AND PARTICULARS OF THE SCHEME PO		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVICES DISTRICT HEADQUARTER		Rs	Rs	
SH42	-				
A039	TOTAL GENERAL	i Shangia	16,639,000	16,709,000	
A03901	Stationery		100,000	100,000	
001	Stationery		100,000	100,000	
A03902	Printing and Publication		250,000	250,000	
001	Printing and publication		250,000	250,000	
A03905	Newspapers Periodicals and Books		5,000	5,000	
A03906	Uniforms and Protective Clothing		125,000	125,000	
A03907	Advertising & Publicity		200,000	190,000	
001	Advertising and Publicity		200,000	190,000	
A03927	Purchase of Drug and Medicines		15,000,000	15,000,000	
001	Purchase of drug and Medicines		5,000,000	5,000,000	
002	Purchase of emergency drug and Medicines		10,000,000	10,000,000	
A03942	Cost of Other Stores		759,000	759,000	
002	Anesthesia/OT Items		400,000	400,000	
003	Bedding & Clothing		200,000	200,000	
006	Medical Gas		114,000	114,000	
009	Washing Charges		11,000	11,000	
010	Cost of Drugs/Medicines & Vaccines		34,000	34,000	
A03970	Others		200,000	280,000	
001	Others		200,000	280,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		500,000	3,532,000	
A041	TOTAL PENSION		500,000	3,532,000	
A04114	Superannuation Encashment of L.P.R		500,000	3,532,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		1,000,000	-	
A052	TOTAL GRANTS-DOMESTIC		1,000,000_		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000,000		

07310	02 DISTRICT HEADQUARTER HO	OSPITALS			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
07	HEALTH		Rs	Rs	
073 0731 07310	HOSPITAL SERVICES GENERAL HOSPITAL SERVIC				
SH420	00 District Head Quarter Hospital	Shangla			
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
A09	TOTAL PHYSICAL ASSETS		1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		
A09601	Plant and Machinery		1,000		
001	Plant and Machinery		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		1,162,000	1,022,000	
A130	TOTAL TRANSPORT		800,000	600,000	
A13001	Transport		800,000	600,000	
001	Transport		800,000	600,000	
A131	TOTAL MACHINERY AND EQUIPMENT		312,000	312,000	
A13101	Machinery and Equipment		312.000	312.000_	
	Machinery and Equipment		312,000	312,000	
A132	TOTAL FURNITURE AND FIXTURE		50,000	60,000_	
A13201	Furniture and Fixture		50,000	60,000	
A137	TOTAL COMPUTER EQUIPMENT		-	50,000	
A13701	Hardware			50,000	
District	t Head Quarter Hospital Shangla		352,318,000	269,028,000	

0731	02 DISTRICT HEADQUARTER H	HOSPITALS		
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
			Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVI			
07310	DISTRICT HEADQUARTER	HOSPITALS		
SU43.	39 MS District Head Quarter Ho	spital Swabi		
A01	TOTAL EMPLOYEES RELATED		256,633,000	124,258,000
	EXPENSES.			
A 0.1.1	TOTAL DAY	268	107 200 000	EC 551 000
A011	TOTAL PAY	<u>268</u>	107,390,000	56,551,000
A011-1	TOTAL PAY OF OFFICERS	<u>129</u>	75,610,000	37,096,000
	 			
A01101	Total Basic Pay Of Officer	<u>129</u>	75,382,000	37,000,000
A01102	Personal pay		228,000	96,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>139</u>	31,780,000	19,455,000
A01151	Total Pagio Pay Other Staff	120	21 700 000	10 455 000
A01151	Total Basic Pay Other Staff	<u>139</u>	31,780,000	19,455,000
A012	TOTAL ALLOWANCES		149.243.000	67,707,000
11012	TOTAL REBOWNINGED			,,
A012-1	TOTAL REGULAR ALLOWANCES		148,192,000	66,606,000
A01202	House Rent Allowance		0.907.000	5,200,000
A01202 A01203			9,897,000 8,629,000	5,200,000
A01203 A01207	Conveyance Allowance Washing Allowance		276,000	20,000
A01207 A01208	Dress Allowance		2,791,000	1,407,000
A01200 A0120D	Integrated Allowance		7,000	7,000
A0120D	Medical Allowance		4,306,000	4,000,000
A01217	Health Professional Allowance		58,858,000	31,500,000
A0121T	Adhoc Relief Allowance 2013		2,414,000	860,000
A01224	Entertainment Allowance		26,000	56,000
A01226	Computer Allowance		19,000	19,000
A0122C	Adhoc Relief Allowance - 2015		1,651,000	611,000
A0122M			33,022,000	3,276,000
A0122Y	Ad-hoc Relief Allowance 2017		10,739,000	5,800,000
A01233	Unattractive Area Allowance		250,000	
001	Unattractive Area Allowance		250,000	
A0123G	Ad-hoc Relief Allowance-2018		10,721,000	5,800,000
A01251	Mess Allowance		4,264,000	2,000,000
A01252	Non Practising Allowance		322,000	150,000

0731	02 DISTRICT HEADQUARTER I	HOSPITALS			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
			Rs	Rs	
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERV DISTRICT HEADQUARTER				
SU43	39 MS District Head Quarter Ho	spital Swabi			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)	1,051,000	1,101,000	
A01274	Medical Charges		1.000	401 000	
001	Medical Charges		1,000	401,000	
A01278	Leave Salary		1,050,000	700,000	
001	Leave Salary		1,050,000	700,000	
A03	TOTAL OPERATING EXPENSES		19,368,000	19,995,000	
A032	TOTAL COMMUNICATIONS		83,000	71,000	
A03201	Postage and Telegraph		11,000	11,000	
A03201	Telephone and Trunk Call		65,000	50,000	
A03205	Courier and pilot service		7,000	10,000	
A033	TOTAL UTILITIES		2,666,000	2,800,000	
A03301	Gas		500,000	300,000	
A03303	Electricity		2,166,000	2,500,000	
001	Electricity		2,166,000	2,500,000	
A038	TOTAL TRAVEL & TRANSPORTATION		2,806,000	3,216,000	
A03805	Travelling Allowance		800,000	900,000	
001 A03806	Travelling Allowance Transportation of Goods		800,000 6,000	900,000	
AU3806 001	Transportation of Goods		6,000	16,000	
A03807	P.O.L Charges A.planes		2,000,000	2,300,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for C	Generator	2,000,000	2,300,000	
A039	TOTAL GENERAL		13,813,000	13,908,000	
A03901	Stationery		200.000	220,000	
1103701	Stationer J		,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	

0731	02 DISTRICT HEADQUARTER H	IOSPITALS		
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVI DISTRICT HEADQUARTER H		Rs	Rs
SU43	39 MS District Head Quarter Hos	pital Swabi		
001 A03902	Stationery Printing and Publication		200,000 245,000	220,000 220,000
001 A03905 A03906	Printing and publication Newspapers Periodicals and Books Uniforms and Protective Clothing		245,000 8,000 6,000	220,000 8,000 6,000
A03907 001	Advertising & Publicity Advertising and Publicity		250,000 250,000	350,000 350,000
A03927 001	Purchase of Drug and Medicines Purchase of drug and Medicines		8,200,000 2,200,000	8,200,000 2,200,000
002 A03942 002	Purchase of emergency drug and Medicines Cost of Other Stores Anesthesia/OT Items		6,000,000 4,654,000 570,000	6,000,000 <u>4,654,000</u> 570,000
003 004	Bedding & Clothing Chemicals/Apparatus		300,000 1,600,000	300,000 1,600,000
005 008 042	X-Ray Films ACD Bags Dental Chemicals		1,500,000 228,000 228,000	1,500,000 228,000 228,000
043 A03970	ECG Role Others		228,000 250,000	228,000 250,000
001 A09	Others TOTAL PHYSICAL ASSETS		250,000	250,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,800,000	1,800,000
A09601 001	Plant and Machinery Plant and Machinery		1,800,000 1,800,000	1,800,000 1,800,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		200,000	200,000
A09701	Furniture and fixtures		200,000	200,000
001	Furniture & Fixture		200,000	200,000

920,000 920,000

A13

TOTAL REPAIRS AND MAINTENANCE

0731	02 DISTRICT HEADQUARTER H	OSPITALS			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
07 073 0731 07310 SU433		IOSPITALS	Rs	Rs	
A130	TOTAL TRANSPORT		250,000	250,000	
A13001 001	Transport Transport		<u>250,000</u> 250,000	250,000 250,000	
A131	TOTAL MACHINERY AND EQUIPMENT		550,000	550,000	
A13101 001	Machinery and Equipment Machinery and Equipment		<u>550,000</u> 550,000	550,000 550,000	
A132	TOTAL FURNITURE AND FIXTURE		20,000	20,000	
A13201	Furniture and Fixture		20,000	20,000	
A133	TOTAL BUILDINGS AND STRUCTURE		100,000	100,000	
A13303 001	Other Buildings Other Buildings.		100,000	100,000	
MS District Head Quarter Hospital Swabi 2				147,173,000	

0731	02 DISTRICT HEADQUARTER	HOSPITALS		
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
111,12 11111		2018-2019	2018-2019	2018-2019
.=	****		Rs	Rs
07	HEALTH			
073 0731	HOSPITAL SERVICES GENERAL HOSPITAL SERV	TCEC		
0731				
0/310	DISTRICT HEADQUARTER	HOSTITALS		
SW4	523 Saidu Teaching Hospital Swat			
A01	TOTAL EMPLOYEES RELATED		908,668,000	935,135,000
	EXPENSES.			
A011	TOTAL PAY	1230	402.641.000	405.280.000
AUII	IVIAL IAI	<u>1 /</u>	<u>→1124,1141,111111</u>	→ 0.2, ∠01, UUU
A011-1	TOTAL PAY OF OFFICERS	<u>634</u>	292,340,000	295,218,000
A01101	Total Basic Pay Of Officer	<u>634</u>	292,112,000	295,000,000
	•			
A01102	Personal pay		218,000	218,000
A01105	Qualification Pay		10,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>596</u>	110,301,000	110,062,000
A01151	Total Basic Pay Other Staff	<u>596</u>	110,077,000	110,000,000
A01152	Personal pay		224,000	62,000
A012	TOTAL ALLOWANCES		506,027,000	529,855,000
A012-1	TOTAL REGULAR ALLOWANCES		504,976,000	529,305,000
A01201 A01202	Senior Post Allowance		404,000	205,000
A01202 A01203	House Rent Allowance Conveyance Allowance		35,394,000 43,470,000	31,894,000 46,780,000
A01203 A01207	Washing Allowance		43,470,000 171,000	155,000
A01207 A01208	Dress Allowance		14,898,000	11,864,000
A0120D	Integrated Allowance		11,000	14,000
A01217	Medical Allowance		22,030,000	20,657,000
A0121B	Health Professional Allowance		221,878,000	254,607,000
A0121Q	Audit and Accounts Allowance		59,000	, .,
A0121T	Adhoc Relief Allowance 2013		10,256,000	7,309,000
A01224	Entertainment Allowance		243,000	184,000
A01226	Computer Allowance		170,000	105,000
A0122C	Adhoc Relief Allowance - 2015		3,872,000	4,916,000
A0122M	Adhoc Releif Allowance 2016		29,368,000	29,371,000
A0122Y	Ad-hoc Relief Allowance 2017		39,825,000	37,477,000

0731	02 DISTRICT HEADQUARTER 1	HOSPITALS			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
07	HEALTH GEDVICES		Rs	Rs	
073 0731 07310	HOSPITAL SERVICES GENERAL HOSPITAL SERV DISTRICT HEADQUARTER				
SW45	523 Saidu Teaching Hospital Swat				
A01233	Unattractive Area Allowance		13,554,000	17,081,000	
001	Unattractive Area Allowance		13,554,000	17,081,000	
A01236	Deputation Allowance		204,000	49,000	
A0123G	Ad-hoc Relief Allowance-2018		40,217,000	34,961,000	
A01251	Mess Allowance		25,386,000	30,341,000	
A01252	Non Practising Allowance		3,564,000	1,296,000	
A01257	RC Allowance		1,000	12,000	
A01270	Other		1,000	27,000	
001	Others		1,000	27,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	OING TA)	1,051,000	550,000	
A01274	Medical Charges		1,000	50,000	
001	Medical Charges		1,000	50,000	
A01278	Leave Salary		1,050,000	500,000	
001	Leave Salary		1,050,000	500,000	
A03	TOTAL OPERATING EXPENSES		166,472,000	249,393,000	
A032	TOTAL COMMUNICATIONS		440,000	390,000	
A03201	Postage and Telegraph		40,000	40,000	
A03202	Telephone and Trunk Call		400,000	350,000	
A033	TOTAL UTILITIES		20,400,000	24,500,000	
A03301	Gas		6,000,000	6,000,000	
A03303	Electricity		11,400,000	15,000,000	
001	Electricity		11,400,000	15,000,000	
A03304	Hot and Cold Weather Charges		3,000,000	3,500,000	
A034	TOTAL OCCUPANCY COSTS		720,000	300,000	
A03403	Rent for Residential Building		720,000	300,000	
	· ·		•		

0731	02 DISTRICT HEADQUARTER H	HOSPITALS			
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2018-2019		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
07 073 0731 0731	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVI DISTRICT HEADQUARTER 1		Rs	Rs	
SW4	523 Saidu Teaching Hospital Swat				
A036	TOTAL MOTOR VEHICLES		60,000	60,000	
A03603	Registration		60,000	60,000	
A038	TOTAL TRAVEL & TRANSPORTATION		14,050,000	14,230,000	
A03805	Travelling Allowance		2,000,000	2,200,000	
001	Travelling Allowance		2,000,000	2,200,000	
A03806	Transportation of Goods		50,000	30,000	
001	Transportation of Goods		50,000	30,000	
A03807	P.O.L Charges A.planes		12,000,000	12,000,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for C	Generator	12,000,000	12,000,000	
A039	TOTAL GENERAL		130,802,000	209,913,000	
A03901	Stationery		1,000,000	550,000	
001	Stationery		1,000,000	550,000	
A03902	Printing and Publication		1,000,000	600,000	
001	Printing and publication		1,000,000	600,000	
A03905	Newspapers Periodicals and Books		18,000	15,000	
A03906	Uniforms and Protective Clothing		500,000	500,000	
A03907	Advertising & Publicity		700,000	700,000	
001	Advertising and Publicity		700,000	700,000	
A03919	Payments to Other for Service Rendered		2,000,000	2,000,000	
001	Payments to Others for Service Rendered		2,000,000	2,000,000	
A03927	Purchase of Drug and Medicines		32,200,000	90,000,000	
001	Purchase of drug and Medicines		24,200,000	82,000,000	
002	Purchase of emergency drug and Medicines		8,000,000	8,000,000	
A03942	Cost of Other Stores		17,189,000	34,056,000	
002	Anesthesia/OT Items		878,000	878,000	
003	Bedding & Clothing		878,000	878,000	
005	X-Ray Films		5,500,000	5,500,000	
008	ACD Bags		300,000	300,000	
009	Washing Charges		1,254,000	2,694,000	

0731	02 DISTRICT HEADQUARTER H	IOSPITALS			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
2=	****		Rs	Rs	
07 073	HEALTH HOSPITAL SERVICES				
073 0731	GENERAL HOSPITAL SERVI	CES			
0731					
	C C				
SW45	Saidu Teaching Hospital Swat				
010	Cost of Drugs/Medicines & Vaccines		500,000	500,000	
011	Cost of Chemicals		524,000	6,655,000	
012	Disposable Surgical/Medical Supplies		100,000	100,000	
013	Medical Gas		6,000,000	15,651,000	
027	Dressing & Cotton/Apparatus		1,000,000	800,000	
028	028-Spirit		100,000	100,000	
036	INSECTICIDES		155,000		
A03959	Stipend Incentives awards and		73,595,000	78,892,000	
0.45	allied expenditure		72 505 000	79 902 000	
045 A03970	Stipend for 96 House Job Others		73,595,000	78,892,000 2,600,000	
001	Others		1,300,000	1,300,000	
171	Free Dialysis		1,300,000	1,300,000	
1/1	Tree Dialysis		1,300,000	1,300,000	
A04	TOTAL EMPLOYEES' RETIREMENT		10.000.000	9,000,000	
	BENEFITS		, ,	, ,	
A041	TOTAL PENSION		10,000,000	9,000,000	
A04114	Superannuation Encashment of L.P.R		10,000,000	9,000,000	
A05	TOTAL GRANTS SUBSIDIES AND		4,300,000	4,300,000	
	WRITE OFF LOANS				
A052	TOTAL GRANTS-DOMESTIC		4,300,000	4,300,000	
A05216	Fin. Assis. to the families of		4,300,000	4,300,000	
001	G. Serv. who expire		4 200 000	4 200 000	
001	Fin. Assis. to the families of G.Serv. who exp	p	4,300,000	4,300,000	
A09	TOTAL PHYSICAL ASSETS		956,000	956,000	
A092	TOTAL COMPUTER EQUIPMENT		6,000	6,000	
10000			~ ^ ^	- 000	
A09201	Hardware		6,000	6,000	
001	Hardware		6,000	6,000	

0731	02 DISTRICT HEADQUARTER H	IOSPITALS			
	NAL CUM OBJECT CLASSIFICATION CTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
07 073 0731 07310	· ·		Rs	Rs	
SW45	523 Saidu Teaching Hospital Swat				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		800,000	800,000	
A09601 001	Plant and Machinery Plant and Machinery		800,000 800,000	800,000 800,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		150,000	150,000	
A09701 001	Furniture and fixtures Furniture & Fixture		150,000 150,000	150,000 150,000	
A13	TOTAL REPAIRS AND MAINTENANCE		1,530,000	1,530,000	
A130	TOTAL TRANSPORT		600,000	600,000	
A13001 001	Transport Transport		600,000	600,000	
A131	TOTAL MACHINERY AND EQUIPMENT		500,000	500,000	
A13101 001	Machinery and Equipment Machinery and Equipment		500,000 500,000	500,000 500,000	
A132	TOTAL FURNITURE AND FIXTURE		100,000	100,000	
A13201	Furniture and Fixture		100,000	100,000	
A133	TOTAL BUILDINGS AND STRUCTURE		300,000	300,000	
A13301 001	Office Buildings Office Buildings		300,000 300,000	300,000 300,000	

073102 DISTRICT HEADQUARTER I	HOSPITALS			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
07 HEALTH 073 HOSPITAL SERVICES 0731 GENERAL HOSPITAL SERV 073102 DISTRICT HEADQUARTER SW4523 Saidu Teaching Hospital Swat	HOSPITALS	Rs	Rs	
A138 TOTAL GENERAL		30,000	30,000	
A13801 Maintenance of gardens		30,000	30,000	
Saidu Teaching Hospital Swat		1,091,926,000	1,200,314,000	

0731	02 DISTRICT HEADQUARTER 1	HOSPITALS		
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
mid Imi	THE SCIENCE	2018-2019	2018-2019	2018-2019
			Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES	- aa		
0731	GENERAL HOSPITAL SERV			
07310	DISTRICT HEADQUARTER	HOSPITALS		
TK41	MS District Head Quarter Ho	spital Tank		
A01	TOTAL EMPLOYEES RELATED		210,168,000	180.518.000
	EXPENSES.			
A011	TOTAL PAY	<u> 265</u>	90,678,000	67,416,000
A011-1	TOTAL PAY OF OFFICERS	<u>120</u>	60,773,000	39,656,000
A01101	Total Basic Pay Of Officer	<u>120</u>	60 756 000	39 600 000
7101101	Total Basic Fay Of Officer	<u> </u>	, , , , , , , , , , , , , , , , , , ,	
A01102	Personal pay		17,000	56,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>145</u>	29,905,000	27,760,000
A01151	Total Basic Pay Other Staff	<u>145</u>	29,905,000	27,760,000
A012	TOTAL ALLOWANCES		119,490,000	113,102,000
AU12	TOTAL ALLOWANCES		112,470,000	11.2,1112,11111
4012.1	TOTAL BECHLAR ANALYSIS		110 420 000	113 003 000
A012-1	TOTAL REGULAR ALLOWANCES		118,439,000	112,982,000
A01202	House Rent Allowance		9,743,000	4,949,000
	Conveyance Allowance		11,190,000	71,496,000
A01207	Washing Allowance		95,000	38,000
A01208	Dress Allowance		3,823,000	933,000
A0120D	Integrated Allowance		10,000	11,000
A0120B	Medical Allowance		5,374,000	3,918,000
A01217	Health Professional Allowance		55,576,000	11,002,000
A0121T	Adhoc Relief Allowance 2013		1,680,000	1,279,000
A01211	Entertainment Allowance		8,000	33,000
A01224 A01226	Computer Allowance		11,000	12,000
A0122C	Adhoc Relief Allowance - 2015		1,172,000	
				893,000
A0122M			7,246,000	4,229,000
A0122Y	Ad-hoc Relief Allowance 2017		9,004,000	5,524,000
A0123G	Ad-hoc Relief Allowance-2018		9,068,000	5,556,000
A01251	Mess Allowance		3,420,000	2,380,000
A01252	Non Practising Allowance		1,019,000	729,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)	1,051,000	120,000
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0731	02 DISTRICT HEADQUARTER H	IOSPITALS			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
07	HEALTH				
073	HOSPITAL SERVICES	CEC			
0731	GENERAL HOSPITAL SERVI				
07310	DISTRICT HEADQUARTER H	108P11ALS			
TK41	61 MS District Head Quarter Hos	pital Tank			
	-	•			
A01274	Medical Charges		1.000	120.000	
001 001	Medical Charges		1,000	120,000	
A01278	Leave Salary		1.050.000	120,000	
001	Leave Salary		1,050,000		
001	Zeuve Salary		1,050,000		
A03	TOTAL OPERATING EXPENSES		45,159,000	45,844,000	
A032	TOTAL COMMUNICATIONS		110,000	90,000	
A03201	Postage and Telegraph		10,000	10,000	
A03202	Telephone and Trunk Call		100,000	80,000	
A033	TOTAL UTILITIES		5,730,000	5,598,000	
A03302	Water		600,000	798,000	
A03303	Electricity		4,560,000	4,200,000	
001	Electricity		4,560,000	4,200,000	
A03304	Hot and Cold Weather Charges		570,000	600,000	
4.026	TOTAL MOTOR VEHICLES		1 000		
A036	TOTAL MOTOR VEHICLES		1,000_		
A03603	Registration		1,000		
4.020	TOTAL TRAVEL 0		2 214 000	2 114 000	
A038	TOTAL TRAVEL &		3,214,000	3,114,000	
	TRANSPORTATION				
A03805	Travelling Allowance		1,500,000	1,500,000	
001	Travelling Allowance		1,500,000	1,500,000	
A03806	Transportation of Goods		114,000	114,000	
001	Transportation of Goods		114,000	114,000	
A03807	P.O.L Charges A.planes		1,600,000	1,500,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for G	enerator	1,600,000	1,500,000	

0731	02 DISTRICT HEADQUARTER H	HOSPITALS			
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERV				
07310	DISTRICT HEADQUARTER	HOSPITALS			
TK41	61 MS District Head Quarter Ho	spital Tank			
A039	TOTAL GENERAL		36,104,000	37,042,000	
A03901	Stationery		500,000	750,000	
001	Stationery		500,000	750,000	
A03902	Printing and Publication		381,000	800,000	
001	Printing and publication		381,000	800,000	
A03906	Uniforms and Protective Clothing		400,000	450,000	
A03907	Advertising & Publicity		371,000	390,000	
001	Advertising and Publicity		371,000	390,000	
A03927	Purchase of Drug and Medicines		30,000,000	30,000,000	
001	Purchase of drug and Medicines		20,000,000	20,000,000	
002	Purchase of emergency drug and Medicines		10,000,000	10,000,000	
A03942	Cost of Other Stores		3,652,000	3,652,000	
002	Anesthesia/OT Items		456,000	456,000	
003	Bedding & Clothing		342,000	342,000	
004	Chemicals/Apparatus		684,000	684,000	
005	X-Ray Films		684,000	684,000	
006	Medical Gas		296,000	296,000	
009	Washing Charges		228,000	228,000	
010	Cost of Drugs/Medicines & Vaccines		570,000	570,000	
011	Cost of Chemicals		114,000	114,000	
027	Dressing & Cotton/Apparatus		50,000	50,000	
031	Surgical Gloves		114,000	114,000	
036	INSECTICIDES		114,000	114,000	
A03970 001	Others		800,000	1,000,000 1,000,000	
A 0.4	TOTAL EMPLOYEES' RETIREMENT		2 000 000	4 740 000	
A04	BENEFITS		3,000,000	4,740,000	
A041	TOTAL PENSION		3,000,000	4,740,000	
A04114	Superannuation Encashment of L.P.R		3,000,000	4,740,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		600,000	2,400,000	

0731	02 DISTRICT HEADQUARTER H	OSPITALS			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVI DISTRICT HEADQUARTER H		Rs	Rs	
TK41	61 MS District Head Quarter Hos	pital Tank	600,000	2,400,000	
A05216	Fin. Assis. to the families of G. Serv. who expire		600,000	2,400,000	
001	Fin. Assis. to the families of G.Serv. who exp	,	600,000	2,400,000	
A09	TOTAL PHYSICAL ASSETS		152,000	450,000	
A092	TOTAL COMPUTER EQUIPMENT		150,000	450,000	
A09203	I.T. Equipment		150,000	450,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		
A09601 001	Plant and Machinery Plant and Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		
A09701	Furniture and fixtures		1,000		
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		2,000,000	1,825,000	
A130	TOTAL TRANSPORT		600,000	600,000	
A13001 001	Transport Transport		600,000 600,000	600,000	
A131	TOTAL MACHINERY AND EQUIPMENT		1,000,000	800,000	
A13101 001	Machinery and Equipment Machinery and Equipment		1,000,000	800,000 800,000	

0731	02 DISTRICT HEADQUARTER H	IOSPITALS			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
07 073 0731 07310 TK41	•	HOSPITALS	Rs	Rs	
A132	TOTAL FURNITURE AND FIXTURE		300,000	325,000	
A13201	Furniture and Fixture		300,000	325,000	
A133	TOTAL BUILDINGS AND STRUCTURE		100,000	100,000	
A13301 001	Office Buildings Office Buildings		100,000	100,000	
MS Di	strict Head Quarter Hospital Tank		261,079,000	235,777,000	

0732	01 SPECIAL HOSPITAL SERVI	CES (MENTAL HOSPI	TAL)	
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
mnD Imi	THE SCHEME	2018-2019	2018-2019	2018-2019
			Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES	· OTO		
0732	SPECIAL HOSPITAL SERVI		TITLA T \	
07320	O1 SPECIAL HOSPITAL SERVI	CES (MENTAL HOSP	ITAL)	
DA43	Detoxification Unit in DHQ I	Dir Lower		
A01	TOTAL EMPLOYEES RELATED		2,847,000	2,847,000
	EXPENSES.			
A011	TOTAL PAY	<u>4</u>	1,973,000	1,973,000
1011 1	TOTAL DAY OF OFFICERS	1	1 445 000	1 445 000
A011-1	TOTAL PAY OF OFFICERS	1	1,445,000	1,445,000
A01101	Total Basic Pay Of Officer	1	945,000	945.000
		_	,	,
A01102	Personal pay		500,000	500,000
A011-2	TOTAL PAY OF OTHER STAFF	3	528,000	528,000
A01151	Total Basic Pay Other Staff	3	528,000	528,000
A012	TOTAL ALLOWANCES		874.000	874,000
AU12	TOTAL ALLOWANCES		073,1110	0.4,000
A012-1	TOTAL REGULAR ALLOWANCES		863,000	863,000
A01202	House Rent Allowance		105,000	105,000
A01202 A01203			120,000	120,000
A01203	Conveyance Allowance Washing Allowance		2,000	
A01207 A01208	Dress Allowance		2,000	2,000 2,000
A01208 A01217	Medical Allowance		100,000	100,000
A01217 A0121T	Adhoc Relief Allowance 2013			
			36,000	36,000
A0122C	Adhor Relief Allowance - 2015		32,000	32,000
A0122M			111,000	111,000
A0122Y	Ad-hoc Relief Allowance 2017		147,000	147,000
A01233	Unattractive Area Allowance		60,000	60,000
001	Unattractive Area Allowance		60,000	60,000
A0123G	Ad-hoc Relief Allowance-2018		148,000	148,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	11,000	11,000
A01274	Medical Charges		1 000	1 000
001	Medical Charges		1,000	1,000
A01284	Firewood Allowance		10,000	10,000
1101204	1 1 2 mood 7 mo manee		10,000	10,000

0732	073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019		
07 073 0732 07320 DA43		CS (MENTAL HOSP	Rs ITAL)	Rs		
A03	TOTAL OPERATING EXPENSES		27,000	27,000		
A033	TOTAL UTILITIES		26,000	26,000		
A03304	Hot and Cold Weather Charges		26,000	26,000		
A038	TOTAL TRAVEL & TRANSPORTATION		1,000	1,000_		
A03805 001	Travelling Allowance Travelling Allowance		1,000	1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		600,000	600,000		
A052	TOTAL GRANTS-DOMESTIC		600,000	600,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		600,000	600,000		
001	Fin. Assis. to the families of G.Serv. who exp		600,000	600,000		
A09	TOTAL PHYSICAL ASSETS		1,000			
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000			
A09601 001	Plant and Machinery Plant and Machinery		1,000			

3,475,000

3,474,000

Detoxification Unit in DHQ Dir Lower

0732	01 SPECIAL HOSPITAL SERVI	CES (MENTAL HOSP)	ITAL)	
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
			Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES	- -		
0732	SPECIAL HOSPITAL SERVI		TTD 4 T \	
07320	1 SPECIAL HOSPITAL SERVI	CES (MENTAL HOSP	TTAL)	
PR58	91 Sarhad Hospital for Psychiatr Peshawar	y Disease		
A01	TOTAL EMPLOYEES RELATED		122,769,000	108,103,000
	EXPENSES.		, ,	, ,
A011	TOTAL PAY	157	59,982,000	55,635,000
A011-1	TOTAL PAY OF OFFICERS	61	37,858,000	30,601,000
			, ,	, ,
A01101	Total Basic Pay Of Officer	61	37,858,000	30,601,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>96</u>	22,124,000	25,034,000
A01151	Total Basic Pay Other Staff	<u>96</u>	22,090,000	25,000,000
A01152	Personal pay		34,000	34,000
A012	TOTAL ALLOWANCES		62,787,000	52,468,000
A012-1	TOTAL REGULAR ALLOWANCES		61,736,000	51,168,000
A01201	Senior Post Allowance		4,000	
A01202	House Rent Allowance		6,890,000	5,964,000
A01203	Conveyance Allowance		4,780,000	5,800,000
A01207	Washing Allowance		30,000	29,000
A01208	Dress Allowance		1,089,000	1,323,000
A0120D	Integrated Allowance		7,000	11,000
A0120E	Housing Subsidy Allowance		740,000	1,154,000
A01217	Medical Allowance		2,897,000	3,018,000
A0121B	Health Professional Allowance		23,016,000	13,100,000
A0121T	Adhoc Relief Allowance 2013		1,334,000	1,161,000
A01224	Entertainment Allowance		16,000	10,000
A01226	Computer Allowance		19,000	31,000
A0122C	Adhoc Relief Allowance - 2015		896,000	797,000
A0122M			4,451,000	4,300,000
A0122Y	Ad-hoc Relief Allowance 2017		6,041,000	5,420,000
A0123G	Ad-hoc Relief Allowance-2018		5,999,000	5,402,000

0732	01 SPECIAL HOSPITAL SERVIC	ES (MENTAL HOSPI	TAL)	
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
			Rs	Rs
07 073 0732 07320	HEALTH HOSPITAL SERVICES SPECIAL HOSPITAL SERVIC SPECIAL HOSPITAL SERVIC			
PR58	91 Sarhad Hospital for Psychiatry Peshawar	Disease		
A01251	Mess Allowance		3,264,000	3,264,000
A01252	Non Practising Allowance		263,000	384,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDI	NG TA)	1,051,000	1,300,000
A01274	Medical Charges		1.000	250.000
001	Medical Charges		1,000	250,000
A01278	Leave Salary		1,050,000	1,050,000
001	Leave Salary		1,050,000	1,050,000
A03	TOTAL OPERATING EXPENSES		30,567,000	35,198,000
A032	TOTAL COMMUNICATIONS		125,000	205,000
A03201	Postage and Telegraph		5,000	5,000
A03202	Telephone and Trunk Call		120,000	200,000
A033	TOTAL UTILITIES		6,343,000	4,443,000
A03301	Gas		1,368,000	1,368,000
A03301 A03303	Electricity		4 900 000	3 000 000
001	Electricity		4,900,000	3,000,000
A03304	Hot and Cold Weather Charges		75,000	75,000
A038	TOTAL TRAVEL & TRANSPORTATION		281,000	390,000
A03805	Travelling Allowance		80,000	120,000
001	Travelling Allowance		80,000	120,000
A03806	Transportation of Goods		21,000	40,000
001	Transportation of Goods		21,000	40,000
A03807	P.O.L Charges A.planes		150,000	200,000
_	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for G	Generator	150,000	200,000
A03808	Conveyance Charges		30,000	30,000
001	Conveyance Charges		30,000	30,000

ND PAF	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
07 073 0732 0732	HEALTH HOSPITAL SERVICES SPECIAL HOSPITAL SERVIC		Rs TAL)	Rs
PR58	91 Sarhad Hospital for Psychiatry Peshawar	Disease		
A039	TOTAL GENERAL		23,818,000	30,160,000
A03901	Stationery		230,000	400,000
001	Stationery		230,000	400,000
A03902	Printing and Publication		480,000	530,000
001	Printing and publication		480,000	530,000
A03905	Newspapers Periodicals and Books		30,000	30,000
A03907	Advertising & Publicity		412,000	400,000
001	Advertising and Publicity		412,000	400,000
A03927	Purchase of Drug and Medicines		11,400,000	16,000,000
001	Purchase of drug and Medicines		11,400,000	16,000,000
A03942	Cost of Other Stores		10,766,000	12,000,000
003	Bedding & Clothing		1,417,000	1,417,000
004	Chemicals/Apparatus		348,000	348,000
005	X-Ray Films		72,000	72,000
006	Medical Gas		29,000	29,000
007	Diet of Patients		8,900,000	10,134,000
A03970	Others		500,000	800,000
001	Others		500,000	800,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		500,000	-
A052	TOTAL GRANTS-DOMESTIC		500,000	
A05216	Fin. Assis. to the families of		500,000	
001	G. Serv. who expire Fin. Assis. to the families of G.Serv. who ex	p	500,000	
A09	TOTAL PHYSICAL ASSETS		1,062,000	512,000
A092	TOTAL COMPUTER EQUIPMENT		1,000	

0732	01 SPECIAL HOSPITAL SERVICE	ES (MENTAL HOSPI	TAL)		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
07 073 0732 07320	HEALTH HOSPITAL SERVICES SPECIAL HOSPITAL SERVICES SPECIAL HOSPITAL SERVICES		Rs ITAL)	Rs	
PR58	91 Sarhad Hospital for Psychiatry Peshawar	Disease			
001	Software		1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,060,000	512,000	
A09601 001	Plant and Machinery Plant and Machinery		1,060,000	512,000 512,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		
A09701 001	Furniture and fixtures Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		390,000	500,000	
A130	TOTAL TRANSPORT		100,000	100,000	
A13001 001	Transport Transport		100,000 100,000	100,000 100,000	
A131	TOTAL MACHINERY AND EQUIPMENT		150,000	200,000	
A13101 001	Machinery and Equipment Machinery and Equipment		150,000 150,000	200,000 200,000	
A132	TOTAL FURNITURE AND FIXTURE		40,000	100,000	
A13201	Furniture and Fixture		40,000	100,000	
A133	TOTAL BUILDINGS AND STRUCTURE		100,000	100,000	
A13301 001	Office Buildings Office Buildings		100,000	100,000	

HOSPITAL SERVICES SPECIAL HOSPITAL SERVICES SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL) PR5891 Sarhad Hospital for Psychiatry Disease		CUM OBJECT CLASSIFICATION JLARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
HOSPITAL SERVICES SPECIAL HOSPITAL SERVICES SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL) PR5891 Sarhad Hospital for Psychiatry Disease				Rs	Rs
SPECIAL HOSPITAL SERVICES SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL) PR5891 Sarhad Hospital for Psychiatry Disease	07	HEALTH			
73201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL) PR5891 Sarhad Hospital for Psychiatry Disease	073	HOSPITAL SERVICES			
PR5891 Sarhad Hospital for Psychiatry Disease	0732	SPECIAL HOSPITAL SERVIO	CES		
	073201	SPECIAL HOSPITAL SERVIO	CES (MENTAL HOSPI	ITAL)	
n i	PR5891	Sarhad Hospital for Psychiatry	Disease		
Pesnawar		Peshawar			
				455 400 000	
		spital for Psychiatry Disease		155,288,000	144,313,000
arhad Hospital for Psychiatry Disease 155,288,000 144,313,000	Peshawar				

FUNCTIONAL CUM ORDERT CLASSIFICATION NUMBER OF BLOGET REVISED						
AND PARTICULES OF THE SCHEME POSTS 2018-2019 2018-2019 2018-2019	0732	201 SPECIAL HOSPITAL SERVIC	CES (MENTAL HOSI	PITAL)		
AND PARTICULES OF THE SCHEME POSTS 2018-2019 2018-2019 2018-2019	FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
Rs Rs Rs Rs Rs Rs Rs Rs						
OT						
O72						
073				Rs	Rs	
PR5895 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL) PR5895 Director Institute of Kidney Diseases (100 Beds)						
PR5895 Director Institute of Kidney Diseases (100 Beds)						
PR5895 Director Institute of Kidney Diseases (100 Beds) A01 TOTAL EMPLOYEES RELATED						
TOTAL EMPLOYEES RELATED 287,772,000 287,772,000	07320	DI SPECIAL HOSPITAL SERVIC	CES (MENTAL HOS	PITAL)		
TOTAL EMPLOYEES RELATED 287,772,000 287,772,000	DD 50	205 Dinastan Institute of Kidney D	• googog			
A01	rksð	•	iscases			
EXPENSES. A011 TOTAL PAY 422 132,177,000. 132,177,000. A011-1 TOTAL PAY OF OFFICERS 193 83,831,000. 83,831,000. A01101 Total Basic Pay Of Officer 193 83,831,000. 83,831,000. A0112 TOTAL PAY OF OTHER STAFF 229 48,346,000. 48,346,000. A01151 Total Basic Pay Other Staff 229 48,346,000. 48,346,000. A01151 Total Basic Pay Other Staff 229 48,346,000. 155,595,000. A0120 TOTAL ALLOWANCES 155,595,000. 155,595,000. A0121 TOTAL REGULAR ALLOWANCES 153,995,000. 153,995,000. A01201 Senior Post Allowance 100,000 100,000 18,000,000 18,000,000 18,000,000 15,000,000 10,000 15,000 15,00		(IOU Deus)				
EXPENSES. A011 TOTAL PAY 422 132,177,000 132,177,000. A011-1 TOTAL PAY OF OFFICERS 193 83,831,000 83,831,000. A01101 Total Basic Pay Of Officer 193 83,831,000 83,831,000. A0112 TOTAL PAY OF OTHER STAFF 229 48,346,000 48,346,000 48,346,000 48,346,000 48,346,000 48,346,000 48,346,000 48,346,000 48,346,000 48,346,000 155,595,000. A0121 TOTAL ALLOWANCES 155,595,000 155,595,000. A0121 TOTAL REGULAR ALLOWANCES 153,995,000 158,000,000 100,000	A01	TOTAL EMPLOYEES RELATED		287,772,000	287,772,000	
A011-1 TOTAL PAY OF OFFICERS 193				· 	· , —	
A011-1 TOTAL PAY OF OFFICERS 193						
A01101 Total Basic Pay Of Officer 193 83.831.000 83.831.000	A011	TOTAL PAY	<u>422</u>	132,177,000	132,177,000	
A01101 Total Basic Pay Of Officer 193 83.831.000 83.831.000 A011-2 TOTAL PAY OF OTHER STAFF 229 48.346,000 48.346,000 A011-5 Total Basic Pay Other Staff 229 48.346,000 48.346,000 A012 TOTAL ALLOWANCES 155,595,000 155,595,000 A012-1 TOTAL REGULAR ALLOWANCES 153,995,000 153,995,000 A012-1 TOTAL REGULAR ALLOWANCES 153,995,000 153,095,000 A012-1 TOTAL REGULAR ALLOWANCES 150,000 150,000 150,000 A012-2 House Rent Allowance 150,000 15,000,000 A012-2 House Rent Allowance 150,000 150,000 A012-2 House Staff Staf						
A01101 Total Basic Pay Of Officer 193 83.831.000 83.831.000 A011-2 TOTAL PAY OF OTHER STAFF 229 48.346,000 48.346,000 A011-5 Total Basic Pay Other Staff 229 48.346,000 48.346,000 A012 TOTAL ALLOWANCES 155,595,000 155,595,000 A012-1 TOTAL REGULAR ALLOWANCES 153,995,000 153,995,000 A012-1 TOTAL REGULAR ALLOWANCES 153,995,000 153,095,000 A012-1 TOTAL REGULAR ALLOWANCES 150,000 150,000 150,000 A012-2 House Rent Allowance 150,000 15,000,000 A012-2 House Rent Allowance 150,000 150,000 A012-2 House Staff Staf						
A011-2 TOTAL PAY OF OTHER STAFF 229	A011-1	TOTAL PAY OF OFFICERS	<u>193</u>	83,831,000	83,831,000	
A011-2 TOTAL PAY OF OTHER STAFF 229						
A0121 TOTAL ALLOWANCES 153,995,000 A012 TOTAL ALLOWANCES 153,995,000 A012-1 TOTAL REGULAR ALLOWANCES 153,995,000 A01201 Senior Post Allowance 100,000 100,000 A01202 House Rent Allowance 118,000,000 150,000,000 A01203 Conveyance Allowance 150,000 A01204 Washing Allowance 150,000 150,000 A01205 Dress Allowance 150,000 A01206 Housing Subsidy Allowance 233,000 A01207 Medical Allowance 30,000 A01208 Housing Subsidy Allowance 42,420,000 A01207 Medical Allowance 59,600,000 A01217 Medical Allowance 8,000,000 A01218 Health Professional Allowance 59,600,000 A01217 Adhoc Relief Allowance 105,000 A01224 Entertainment Allowance 105,000 A01225 Computer Allowance 105,000 105,000 A01227 Ad-hoc Relief Allowance 1151,000 106,19,000 A01228 Adhoc Relief Allowance 1151,000 A01229 Ad-hoc Relief Allowance 1151,000 A01227 Ad-hoc Relief Allowance 263,000 A01236 Deputation Allowance 263,000 A01236 Deputation Allowance 5,916,000 5,916,000 5,916,000	A01101	Total Basic Pay Of Officer	<u>193</u>	83,831,000	83,831,000	
A0121 TOTAL ALLOWANCES 153,995,000 A012 TOTAL ALLOWANCES 153,995,000 A012-1 TOTAL REGULAR ALLOWANCES 153,995,000 A01201 Senior Post Allowance 100,000 100,000 A01202 House Rent Allowance 118,000,000 150,000,000 A01203 Conveyance Allowance 150,000 A01204 Washing Allowance 150,000 150,000 A01205 Dress Allowance 150,000 A01206 Housing Subsidy Allowance 233,000 A01207 Medical Allowance 30,000 A01208 Housing Subsidy Allowance 42,420,000 A01207 Medical Allowance 59,600,000 A01217 Medical Allowance 8,000,000 A01218 Health Professional Allowance 59,600,000 A01217 Adhoc Relief Allowance 105,000 A01224 Entertainment Allowance 105,000 A01225 Computer Allowance 105,000 105,000 A01227 Ad-hoc Relief Allowance 1151,000 106,19,000 A01228 Adhoc Relief Allowance 1151,000 A01229 Ad-hoc Relief Allowance 1151,000 A01227 Ad-hoc Relief Allowance 263,000 A01236 Deputation Allowance 263,000 A01236 Deputation Allowance 5,916,000 5,916,000 5,916,000						
A0121 TOTAL ALLOWANCES 153,995,000 A012 TOTAL ALLOWANCES 153,995,000 A012-1 TOTAL REGULAR ALLOWANCES 153,995,000 A01201 Senior Post Allowance House Rent Allowance 100,000 A01202 House Rent Allowance 118,000,000 A01203 Conveyance Allowance 15,000 A01204 Washing Allowance 150,000 A01205 Dress Allowance 150,000 A01206 Housing Subsidy Allowance 2335,000 A01207 Medical Allowance A01208 Housing Subsidy Allowance A01209 Housing Subsidy Allowance A01200 Housing Subsidy Allowance A01201 Medical Allowance A01202 Health Professional Allowance A01204 Entertainment Allowance A01205 Computer Allowance A01226 Computer Allowance A01227 Ad-hoc Relief Allowance A01228 Adhoc Releif Allowance A01229 Ad-hoc Relief Allowance A01227 Ad-hoc Relief Allowance A01228 Ad-hoc Relief Allowance A01229 Ad-hoc Relief Allowance A01229 Ad-hoc Relief Allowance A01220 Ad-hoc Relief Allowance A01221 Allowance A01226 Computer Allowance A01227 Ad-hoc Relief Allowance A01228 Ad-hoc Relief Allowance A01236 Deputation Allowance A01236 Deputation Allowance A01236 Ad-hoc Relief Allowance A01251 Mess Allowance 5,916,000 5,916,000	Δ011-2	TOTAL PAY OF OTHER STAFF	229	48 346 000	48 346 000	
A012 TOTAL ALLOWANCES 153,995,000 153,995,000 A012-1 TOTAL REGULAR ALLOWANCES 153,995,000 153,995,000 A01201 Senior Post Allowance 100,000 100,000 A01202 House Rent Allowance 18,000,000 18,000,000 A01203 Conveyance Allowance 15,000,000 15,000,000 A01207 Washing Allowance 150,000 150,000 A01208 Dress Allowance 2,335,000 2,335,000 A01209 Integrated Allowance 30,000 30,000 A01201 Heusing Subsidy Allowance 2,420,000 2,420,000 A01217 Medical Allowance 8,000,000 8,000,000 A01218 Health Professional Allowance 59,600,000 59,600,000 A01217 Adhoc Relief Allowance 2013 3,660,000 3,060,000 A01224 Entertainment Allowance 105,000 105,000 A01225 Computer Allowance 2016 10,619,000 10,619,000 A01226 Computer Allowance 2017 13,217,000 13,217,000	AU11-2	TOTAL TAT OF OTHER STAFF	<u></u>	<u>→0, 1→0,1100</u>	711, 1911, 11111	
A012 TOTAL ALLOWANCES 153,995,000 153,995,000 A012-1 TOTAL REGULAR ALLOWANCES 153,995,000 153,995,000 A01201 Senior Post Allowance 100,000 100,000 A01202 House Rent Allowance 18,000,000 18,000,000 A01203 Conveyance Allowance 15,000,000 15,000,000 A01207 Washing Allowance 150,000 150,000 A01208 Dress Allowance 2,335,000 2,335,000 A01209 Integrated Allowance 30,000 30,000 A01201 Heusing Subsidy Allowance 2,420,000 2,420,000 A01217 Medical Allowance 8,000,000 8,000,000 A01218 Health Professional Allowance 59,600,000 59,600,000 A01217 Adhoc Relief Allowance 2013 3,660,000 3,060,000 A01224 Entertainment Allowance 105,000 105,000 A01225 Computer Allowance 2016 10,619,000 10,619,000 A01226 Computer Allowance 2017 13,217,000 13,217,000	A01151	Total Basic Pay Other Staff	<u>229</u>	48,346,000	48,346,000	
A012-1 TOTAL REGULAR ALLOWANCES 153,995,000 153,995,000 A01201 Senior Post Allowance 100,000 100,000 A01202 House Rent Allowance 18,000,000 18,000,000 A01203 Conveyance Allowance 15,000,000 15,000,000 A01207 Washing Allowance 150,000 150,000 A01208 Dress Allowance 2,335,000 2,335,000 A01209 Integrated Allowance 30,000 30,000 A01206 Housing Subsidy Allowance 2,420,000 2,420,000 A01217 Medical Allowance 8,000,000 8,000,000 A01218 Health Professional Allowance 59,600,000 59,600,000 A01217 Adhoc Relief Allowance 2013 3,060,000 3,060,000 A01224 Entertainment Allowance 105,000 105,000 A01225 Entertainment Allowance 151,000 151,000 A01226 Computer Allowance 151,000 151,000 A01227 Ad-hoc Relief Allowance 2017 13,217,000 13,217,000 <t< td=""><td></td><td>•</td><td></td><td>, ,</td><td>. , _</td><td></td></t<>		•		, ,	. , _	
A01201 Senior Post Allowance 100,000 100,000 A01202 House Rent Allowance 18,000,000 18,000,000 A01203 Conveyance Allowance 15,000,000 15,000,000 A01207 Washing Allowance 150,000 150,000 A01208 Dress Allowance 2,335,000 2,335,000 A0120D Integrated Allowance 30,000 30,000 A0120E Housing Subsidy Allowance 2,420,000 2,420,000 A01217 Medical Allowance 8,000,000 8,000,000 A01218 Health Professional Allowance 59,600,000 59,600,000 A01217 Adhoc Relief Allowance 2013 3,060,000 3,060,000 A01224 Entertainment Allowance 105,000 105,000 A01225 Computer Allowance 151,000 151,000 A01224 Adhoc Relief Allowance 2016 10,619,000 10,619,000 A01227 Ad-hoc Relief Allowance 2017 13,217,000 13,217,000 A01236 Deputation Allowance 263,000 263,000 A01237 Mess Allowance 5,916,000 5,916,000 <td>A012</td> <td>TOTAL ALLOWANCES</td> <td></td> <td>155,595,000</td> <td>155,595,000</td> <td></td>	A012	TOTAL ALLOWANCES		155,595,000	155,595,000	
A01201 Senior Post Allowance 100,000 100,000 A01202 House Rent Allowance 18,000,000 18,000,000 A01203 Conveyance Allowance 15,000,000 15,000,000 A01207 Washing Allowance 150,000 150,000 A01208 Dress Allowance 2,335,000 2,335,000 A0120D Integrated Allowance 30,000 30,000 A0120E Housing Subsidy Allowance 2,420,000 2,420,000 A01217 Medical Allowance 8,000,000 8,000,000 A01218 Health Professional Allowance 59,600,000 59,600,000 A01217 Adhoc Relief Allowance 2013 3,060,000 3,060,000 A01224 Entertainment Allowance 105,000 105,000 A01225 Computer Allowance 151,000 151,000 A01224 Adhoc Relief Allowance 2016 10,619,000 10,619,000 A01227 Ad-hoc Relief Allowance 2017 13,217,000 13,217,000 A01236 Deputation Allowance 263,000 263,000 A01237 Mess Allowance 5,916,000 5,916,000 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
A01201 Senior Post Allowance 100,000 100,000 A01202 House Rent Allowance 18,000,000 18,000,000 A01203 Conveyance Allowance 15,000,000 15,000,000 A01207 Washing Allowance 150,000 150,000 A01208 Dress Allowance 2,335,000 2,335,000 A0120D Integrated Allowance 30,000 30,000 A0120E Housing Subsidy Allowance 2,420,000 2,420,000 A01217 Medical Allowance 8,000,000 8,000,000 A01218 Health Professional Allowance 59,600,000 59,600,000 A01217 Adhoc Relief Allowance 2013 3,060,000 3,060,000 A01224 Entertainment Allowance 105,000 105,000 A01225 Computer Allowance 151,000 151,000 A01224 Adhoc Relief Allowance 2016 10,619,000 10,619,000 A01227 Ad-hoc Relief Allowance 2017 13,217,000 13,217,000 A01236 Deputation Allowance 263,000 263,000 A01237 Mess Allowance 5,916,000 5,916,000 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
A01202 House Rent Allowance 18,000,000 18,000,000 A01203 Conveyance Allowance 15,000,000 15,000,000 A01207 Washing Allowance 150,000 150,000 A01208 Dress Allowance 2,335,000 2,335,000 A0120D Integrated Allowance 30,000 30,000 A0121E Housing Subsidy Allowance 2,420,000 4,240,000 A01217 Medical Allowance 8,000,000 8,000,000 A01218 Health Professional Allowance 59,600,000 59,600,000 A01217 Adhoc Relief Allowance 2013 3,060,000 3,060,000 A01224 Entertainment Allowance 105,000 105,000 A01225 Computer Allowance 2016 10,619,000 10,619,000 A01224 Ad-hoc Relief Allowance 2017 13,217,000 13,217,000 A01236 Deputation Allowance 263,000 263,000 A01236 Ad-hoc Relief Allowance-2018 13,229,000 5,916,000 A01251 Mess Allowance 5,916,000 5,916,000	A012-1	TOTAL REGULAR ALLOWANCES		153,995,000	153,995,000	
A01202 House Rent Allowance 18,000,000 18,000,000 A01203 Conveyance Allowance 15,000,000 15,000,000 A01207 Washing Allowance 150,000 150,000 A01208 Dress Allowance 2,335,000 2,335,000 A0120D Integrated Allowance 30,000 30,000 A0121E Housing Subsidy Allowance 2,420,000 4,240,000 A01217 Medical Allowance 8,000,000 8,000,000 A01218 Health Professional Allowance 59,600,000 59,600,000 A01217 Adhoc Relief Allowance 2013 3,060,000 3,060,000 A01224 Entertainment Allowance 105,000 105,000 A01225 Computer Allowance 2016 10,619,000 10,619,000 A01224 Ad-hoc Relief Allowance 2017 13,217,000 13,217,000 A01236 Deputation Allowance 263,000 263,000 A01236 Ad-hoc Relief Allowance-2018 13,229,000 13,229,000 A01251 Mess Allowance 5,916,000 5,916,000	A01201	Sonior Post Allowana		100.000	100.000	
A01203 Conveyance Allowance 15,000,000 15,000,000 A01207 Washing Allowance 150,000 150,000 A01208 Dress Allowance 2,335,000 2,335,000 A0120D Integrated Allowance 30,000 30,000 A0120E Housing Subsidy Allowance 2,420,000 2,420,000 A01217 Medical Allowance 8,000,000 8,000,000 A0121B Health Professional Allowance 59,600,000 59,600,000 A0121T Adhoc Relief Allowance 2013 3,060,000 3,060,000 A01224 Entertainment Allowance 105,000 105,000 A01226 Computer Allowance 151,000 151,000 A0122M Adhoc Relief Allowance 2016 10,619,000 10,619,000 A0123C Ad-hoc Relief Allowance 263,000 263,000 A0123G Ad-hoc Relief Allowance 2018 13,229,000 13,229,000 A01251 Mess Allowance 5,916,000 5,916,000 5,916,000						
A01207 Washing Allowance 150,000 150,000 A01208 Dress Allowance 2,335,000 2,335,000 A0120D Integrated Allowance 30,000 30,000 A0120E Housing Subsidy Allowance 2,420,000 2,420,000 A01217 Medical Allowance 8,000,000 8,000,000 A0121B Health Professional Allowance 59,600,000 59,600,000 A0121T Adhoc Relief Allowance 2013 3,060,000 3,060,000 A01224 Entertainment Allowance 105,000 105,000 A01226 Computer Allowance 151,000 151,000 A0122M Adhoc Relief Allowance 2016 10,619,000 10,619,000 A0123C Ad-hoc Relief Allowance 2017 13,217,000 13,217,000 A0123G Ad-hoc Relief Allowance-2018 13,229,000 13,229,000 A01251 Mess Allowance 5,916,000 5,916,000						
A01208 Dress Allowance 2,335,000 2,335,000 A0120D Integrated Allowance 30,000 30,000 A0120E Housing Subsidy Allowance 2,420,000 2,420,000 A01217 Medical Allowance 8,000,000 8,000,000 A0121B Health Professional Allowance 59,600,000 59,600,000 A0121T Adhoc Relief Allowance 2013 3,060,000 3,060,000 A01224 Entertainment Allowance 105,000 105,000 A01226 Computer Allowance 151,000 151,000 A0122M Adhoc Relief Allowance 2016 10,619,000 10,619,000 A0122Y Ad-hoc Relief Allowance 2017 13,217,000 13,217,000 A0123G Deputation Allowance 263,000 263,000 A0123G Ad-hoc Relief Allowance-2018 13,229,000 5,916,000 A01251 Mess Allowance 5,916,000 5,916,000		•				
A0120D Integrated Allowance 30,000 30,000 A0120E Housing Subsidy Allowance 2,420,000 2,420,000 A01217 Medical Allowance 8,000,000 8,000,000 A0121B Health Professional Allowance 59,600,000 59,600,000 A0121T Adhoc Relief Allowance 2013 3,060,000 3,060,000 A01224 Entertainment Allowance 105,000 105,000 A01226 Computer Allowance 151,000 151,000 A0122M Adhoc Releif Allowance 2016 10,619,000 10,619,000 A0122Y Ad-hoc Relief Allowance 2017 13,217,000 13,217,000 A0123G Deputation Allowance 263,000 263,000 A0123G Ad-hoc Relief Allowance-2018 13,229,000 13,229,000 A01251 Mess Allowance 5,916,000 5,916,000						
A0120E Housing Subsidy Allowance 2,420,000 2,420,000 A01217 Medical Allowance 8,000,000 8,000,000 A0121B Health Professional Allowance 59,600,000 59,600,000 A0121T Adhoc Relief Allowance 2013 3,060,000 3,060,000 A01224 Entertainment Allowance 105,000 105,000 A01226 Computer Allowance 151,000 151,000 A0122M Adhoc Relief Allowance 2016 10,619,000 10,619,000 A0122Y Ad-hoc Relief Allowance 2017 13,217,000 13,217,000 A01236 Deputation Allowance 263,000 263,000 A0123G Ad-hoc Relief Allowance-2018 13,229,000 13,229,000 A01251 Mess Allowance 5,916,000 5,916,000						
A01217 Medical Allowance 8,000,000 8,000,000 A0121B Health Professional Allowance 59,600,000 59,600,000 A0121T Adhoc Relief Allowance 2013 3,060,000 3,060,000 A01224 Entertainment Allowance 105,000 105,000 A01226 Computer Allowance 151,000 151,000 A0122M Adhoc Releif Allowance 2016 10,619,000 10,619,000 A0122Y Ad-hoc Relief Allowance 2017 13,217,000 13,217,000 A01236 Deputation Allowance 263,000 263,000 A01237 Ad-hoc Relief Allowance-2018 13,229,000 13,229,000 A01251 Mess Allowance 5,916,000 5,916,000						
A0121B Health Professional Allowance 59,600,000 59,600,000 A0121T Adhoc Relief Allowance 2013 3,060,000 3,060,000 A01224 Entertainment Allowance 105,000 105,000 A01226 Computer Allowance 151,000 151,000 A0122M Adhoc Releif Allowance 2016 10,619,000 10,619,000 A0122Y Ad-hoc Relief Allowance 2017 13,217,000 13,217,000 A01236 Deputation Allowance 263,000 263,000 A0123G Ad-hoc Relief Allowance-2018 13,229,000 13,229,000 A01251 Mess Allowance 5,916,000 5,916,000						
A0121T Adhoc Relief Allowance 2013 3,060,000 3,060,000 A01224 Entertainment Allowance 105,000 105,000 A01226 Computer Allowance 151,000 151,000 A0122M Adhoc Releif Allowance 2016 10,619,000 10,619,000 A0122Y Ad-hoc Relief Allowance 2017 13,217,000 13,217,000 A0123G Deputation Allowance 263,000 263,000 A0123G Ad-hoc Relief Allowance-2018 13,229,000 13,229,000 A01251 Mess Allowance 5,916,000 5,916,000						
A01226 Computer Allowance 151,000 151,000 A0122M Adhoc Releif Allowance 2016 10,619,000 10,619,000 A0122Y Ad-hoc Relief Allowance 2017 13,217,000 13,217,000 A01236 Deputation Allowance 263,000 263,000 A0123G Ad-hoc Relief Allowance-2018 13,229,000 13,229,000 A01251 Mess Allowance 5,916,000 5,916,000					3,060,000	
A0122M Adhoc Releif Allowance 2016 10,619,000 10,619,000 A0122Y Ad-hoc Relief Allowance 2017 13,217,000 13,217,000 A01236 Deputation Allowance 263,000 263,000 A0123G Ad-hoc Relief Allowance-2018 13,229,000 13,229,000 A01251 Mess Allowance 5,916,000 5,916,000	A01224	Entertainment Allowance		105,000	105,000	
A0122Y Ad-hoc Relief Allowance 2017 13,217,000 13,217,000 A01236 Deputation Allowance 263,000 263,000 A0123G Ad-hoc Relief Allowance-2018 13,229,000 13,229,000 A01251 Mess Allowance 5,916,000 5,916,000	A01226	Computer Allowance		151,000	151,000	
A01236 Deputation Allowance 263,000 263,000 A0123G Ad-hoc Relief Allowance-2018 13,229,000 13,229,000 A01251 Mess Allowance 5,916,000 5,916,000	A0122M	Adhoc Releif Allowance 2016		10,619,000	10,619,000	
A0123G Ad-hoc Relief Allowance-2018 13,229,000 13,229,000 A01251 Mess Allowance 5,916,000 5,916,000	A0122Y	Ad-hoc Relief Allowance 2017		13,217,000	13,217,000	
A01251 Mess Allowance 5,916,000 5,916,000	A01236	Deputation Allowance		263,000	263,000	
	A0123G	Ad-hoc Relief Allowance-2018		13,229,000	13,229,000	
A01252 Non Practising Allowance 1,800,000 1,800,000						
	A01252	Non Practising Allowance		1,800,000	1,800,000	

ND PAF	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
07 073 0732 0732	HEALTH HOSPITAL SERVICES SPECIAL HOSPITAL SERVIC SPECIAL HOSPITAL SERVIC		Rs ITAL)	Rs
PR58	Director Institute of Kidney Di (100 Beds)	seases		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDIT	NG TA)	1,600,000	1,600,000
A01274	Medical Charges		550,000	550,000
001	Medical Charges		550,000	550,000
A01278	Leave Salary		1,050,000	1,050,000
001	Leave Salary		1,050,000	1,050,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		19,782,000	19,782,000
A052	TOTAL GRANTS-DOMESTIC		19,782,000	19,782,000
A05270	To Others		19,782,000	19,782,000
001	To Others			19,782,000
207	GIA free Dialysis Services		19,782,000	
A06	TOTAL TRANSFERS		99,444,000	99,444,000
A064	TOTAL OTHER TRANSFER PAYMENTS		99,444,000	99,444,000
A06402	Contribution/transfer to reserve fund		99,444,000	99,444,000

0732	01 SPECIAL HOSPITAL SERVICE	CES (MENTAL HOSP)	ITAL)	
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
mid im	THE SCHEME	2018-2019	2018-2019	2018-2019
.=			Rs	Rs
07	HEALTH			
073 0732	HOSPITAL SERVICES SPECIAL HOSPITAL SERVI	CEC		
0732			TTAI)	
07520	of Steelal Hostifial Service	CES (MENTAL HOST	IIAL)	
PR58	96 Bashir Bilour Memorial Child Peshawa/KICH	ren Hospital		
A01	TOTAL EMPLOYEES RELATED EXPENSES.		36,552,000	36,552,000
A011	TOTAL PAY	64	20,081,000	20,081,000
A011-1	TOTAL PAY OF OFFICERS	20	12.727.000	12,727,000
VII-1	TOTAL OF OFFICERO	<u></u>		,,
A01101	Total Basic Pay Of Officer	20	12,727,000	12,727,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>44</u>	7,354,000	7,354,000
A01151	Total Basic Pay Other Staff	44	7,354,000	7,354,000
A012	TOTAL ALLOWANCES		16,471,000	16,471,000
A012-1	TOTAL REGULAR ALLOWANCES		15,616,000	15,616,000
A01201	Senior Post Allowance		15,000	15,000
A01202			2,861,000	2,861,000
A01203	Conveyance Allowance		1,928,000	1,928,000
A01207	Washing Allowance		24,000	24,000
A01208	Dress Allowance		23,000	23,000
A0120D	Integrated Allowance		29,000	29,000
A0120E	Housing Subsidy Allowance		424,000	424,000
A01217	Medical Allowance		983,000	983,000
A0121B	Health Professional Allowance		2,820,000	2,820,000
A0121Q	Audit and Accounts Allowance		73,000	73,000
A0121T	Adhoc Relief Allowance 2013		345,000	345,000
A01224	Entertainment Allowance		17,000	17,000
A01226	Computer Allowance		47,000	47,000
A0122C	Adhoc Relief Allowance - 2015		300,000	300,000
A0122M			1,632,000	1,632,000
A0122Y	Ad-hoc Relief Allowance 2017		2,008,000	2,008,000
A01236	Deputation Allowance		77,000	77,000
A0123G	Ad-hoc Relief Allowance-2018		2,010,000	2,010,000

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019		
07 073 0732 07320 PR589		ES (MENTAL HOSPI	Rs TAL)	Rs		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDIT	NG TA)	855,000	855,000		
A01274	Medical Charges		330,000	330,000		
001	Medical Charges		330,000	330,000		
A01278	Leave Salary		525,000	525,000		
001	Leave Salary		525,000	525,000		
A06	TOTAL TRANSFERS		3,075,000	3,075,000		
A064	TOTAL OTHER TRANSFER PAYMENTS		3,075,000	3,075,000		
A06402	Contribution/transfer to reserve fund		3,075,000	3,075,000		
	Bilour Memorial Children Hospital		39,627,000	39,627,000		

0732	01 SPECIAL HOSPITAL SERVICE	S (MENTAL HOSPI	TAL)		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
07 073 0732 07320 PR58		ES (MENTAL HOSPI	Rs ITAL)	Rs	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		140,000,000	140,000,000	
A052	TOTAL GRANTS-DOMESTIC		140,000,000_	140,000,000	
A05270 001	To Others To Others		140,000,000 140,000,000	140,000,000 140,000,000	
Grant	in Aid for Para Plagic Center		140,000,000	140,000,000	

0732	01 SPECIAL HOSPITAL SERVIC	CES (MENTAL HOSP)	ITAL)	
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
mid Im	THE SCHEME	2018-2019	2018-2019	2018-2019
			Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES	ana		
0732	SPECIAL HOSPITAL SERVIC		T(T) A T \	
07320	O1 SPECIAL HOSPITAL SERVIO	CES (MENTAL HOSP	TTAL)	
SW45	524 Nawaz Sharif Kidney Hospital	Swat		
A01	TOTAL EMPLOYEES RELATED		209,207,000	175.960.000
AUI	EXPENSES.		209,207,000	175,900,000
	ALLE ALL TOPING			
A011	TOTAL PAY	285	77,450,000	66,000,000
A011-1	TOTAL PAY OF OFFICERS	<u>136</u>	54,131,000	45,000,000
A01101	Total Pagis Pay Of Officers	126	54 131 000	45 000 000
A01101	Total Basic Pay Of Officer	<u>136</u>		45,000,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>149</u>	23,319,000	21,000,000
A01151	Total Basic Pay Other Staff	<u>149</u>	23,319,000	21,000,000
A012	TOTAL ALLOWANCES		131,757,000	109,960,000
A012-1	TOTAL REGULAR ALLOWANCES		130,706,000	109,610,000
A01202	House Rent Allowance		10,926,000	7,610,000
A01203	Conveyance Allowance		11,749,000	9,400,000
A01207	Washing Allowance		53,000	60,000
A01208	Dress Allowance		3,452,000	2,000,000
A0120D	Integrated Allowance		22,000	22,000
A01217	Medical Allowance		3,659,000	3,863,000
A0121B	Health Professional Allowance		65,392,000	60,000,000
A0121T	Adhoc Relief Allowance 2013		2,133,000	900,000
A01224	Entertainment Allowance		6,000	5,000
A01226	Computer Allowance		28,000	20,000
A0122C	Adhoc Relief Allowance - 2015		242,000	630,000
A0122M			5,315,000	4,500,000
A0122Y	Ad-hoc Relief Allowance 2017		7,710,000	5,450,000
A01233	Unattractive Area Allowance		4.019.000	3,800,000
001	Unattractive Area Allowance		4,019,000	3,800,000
A01236	Deputation Allowance		76,000	50,000
A0123G	Ad-hoc Relief Allowance-2018		7,748,000	6,000,000
A01250	Mess Allowance		5,856,000	5,200,000
A01251	Non Practising Allowance		2,320,000	100,000
	The many This mane		2,320,000	100,000

	201 SPECIAL HOSPITAL SERVIC	ES (MENTAL HOSFI	IAL)	
NCTIC	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
D PAF	RTICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
			Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES	NT-C		
0732 0732	SPECIAL HOSPITAL SERVIC SPECIAL HOSPITAL SERVIC		TAL)	
SW4	524 Nawaz Sharif Kidney Hospital	Swat		
012-2	TOTAL OTHER ALLOWANCES(EXCLUDI	NG TA)	1,051,000	350,000
01274	Medical Charges		1,000	350,000
001	Medical Charges		1,000	350,000
01278	Leave Salary		1,050,000	
001	Leave Salary		1,050,000	
.03	TOTAL OPERATING EXPENSES		35,348,000	111,800,000
.032	TOTAL COMMUNICATIONS		214,000	316,000
.03201	Postage and Telegraph		100,000	100,000
03202	Telephone and Trunk Call		114,000	216,000
			,	
1033	TOTAL UTILITIES		2,111,000	62,671,000
03301	Gas		800,000	1,500,000
03303	Electricity		1,140,000	61,000,000
001	Electricity		1,140,000	61,000,000
03304	Hot and Cold Weather Charges		171,000	171,000
.038	TOTAL TRAVEL &		2,523,000	5,927,000
	TRANSPORTATION			
03805	Travelling Allowance		1,000,000	1,800,000
001	Travelling Allowance		1,000,000	1,800,000
03807	P.O.L Charges A.planes		1,500,000	4,104,000
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for G	enerator	1,500,000	4,104,000
02000	Conveyance Charges Conveyance Charges		23,000 23,000	23,000 23,000
03808			25,000	23,000
001	,			
	TOTAL GENERAL		30,500,000	42,886,000

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)						
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF BUDGET POSTS ESTIMATES 2018-2019 2018-2019		REVISED ESTIMATES 2018-2019		
			Rs	Rs		
07 073 0732 07320	HEALTH HOSPITAL SERVICES SPECIAL HOSPITAL SERVIC SPECIAL HOSPITAL SERVIC		ITAL)			
SW45	524 Nawaz Sharif Kidney Hospital	Swat				
001	Stationery		600,000	1,000,000		
A03902	Printing and Publication		400,000	900,000		
001	Printing and publication		400,000	900,000		
A03905	Newspapers Periodicals and Books		5,000	5,000		
A03906	Uniforms and Protective Clothing		300,000	350,000		
A03907	Advertising & Publicity		200,000	513,000		
001	Advertising and Publicity		200,000	513,000		
A03919	Payments to Other for Service Rendered		57,000	430,000		
001	Payments to Others for Service Rendered		57,000	430,000		
A03927	Purchase of Drug and Medicines		18,000,000	19,000,000		
001	Purchase of drug and Medicines		18,000,000	19,000,000		
A03942	Cost of Other Stores		9 938 000	19 688 000		
002	Anesthesia/OT Items		1,000,000	800,000		
003	Bedding & Clothing		456,000	456,000		
004	Chemicals/Apparatus		1,000,000	2,271,000		
005	X-Ray Films		800,000	600,000		
006	Medical Gas		2,000,000	1,500,000		
008	ACD Bags		1,000,000	800,000		
009	Washing Charges		342,000	61,000		
010	Cost of Drugs/Medicines & Vaccines		100,000	200,000		
011	Cost of Chemicals		1,000,000	1,500,000		
012	Disposable Surgical/Medical Supplies		400,000	800,000		
027	Dressing & Cotton/Apparatus		200,000	200,000		
028	028-Spirit		200,000	200,000		
031	Surgical Gloves		300,000	300,000		
036	INSECTICIDES		570,000	200,000		
067	Artificial Kidney		570,000	10,000,000		
A03970	Others		1.000.000	1 000 000		
001	Others		1,000,000	1,000,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		_	672,000		
A041	TOTAL PENSION		-	672,000		
A04114	Superannuation Encashment of L.P.R			672,000		

0732	01 SPECIAL HOSPITAL SERVICE	ES (MENTAL HOSP)	ITAL)		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
07 073 0732 07320		ES (MENTAL HOSP	Rs PITAL)	Rs	
SW45 A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	Swat	1,100,000	-	
A052	TOTAL GRANTS-DOMESTIC		1,100,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,100,000		
001	Fin. Assis. to the families of G.Serv. who exp		1,100,000		
A09	TOTAL PHYSICAL ASSETS		512,000	800,000	
A092	TOTAL COMPUTER EQUIPMENT		510,000	800,000	
A09201 001 A09202 001	Hardware Hardware Software		500,000 500,000 10,000 10,000	800,000 800,000	
A095	TOTAL PURCHASE OF TRANSPORT		1,000		
A09501 001	Transport Transport		1,000 1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		
A09601 001	Plant and Machinery Plant and Machinery		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		310,000	740,000	
A130	TOTAL TRANSPORT		60,000	200,000	
A13001 001	Transport Transport		<u>60,000</u> _	200,000 200,000	

0732	01 SPECIAL HOSPITAL SERVICE	ES (MENTAL HOSPI	TAL)		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
07 073 0732 07320 SW45		ES (MENTAL HOSP)	Rs ITAL)	Rs	
A131	TOTAL MACHINERY AND EQUIPMENT		50,000	300,000	
A13101 001	Machinery and Equipment Machinery and Equipment		<u>50,000</u> 50,000	300,000 300,000	
A132	TOTAL FURNITURE AND FIXTURE		10,000	20,000	
A13201	Furniture and Fixture		10,000	20,000	
A133	TOTAL BUILDINGS AND STRUCTURE		20,000	50,000	
A13301 001	Office Buildings Office Buildings		<u>20,000</u> <u>20,000</u>	50,000 50,000	
A137	TOTAL COMPUTER EQUIPMENT		20,000	20,000	
A13701	Hardware		20,000	20,000	
A138	TOTAL GENERAL		150,000	150,000	
A13801	Maintenance of gardens		150,000	150,000	
Nawaz	Sharif Kidney Hospital Swat		246,477,000	289,972,000	

0732	01 SPECIAL HOSPITAL SERVICE	CES (MENTAL HOSP	ITAL)	
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
			Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0732	SPECIAL HOSPITAL SERVIO			
07320	O1 SPECIAL HOSPITAL SERVIO	CES (MENTAL HOSP	PITAL)	
MA4	198 Mental Hospital Dadar Manse	hra		
A01	TOTAL EMPLOYEES RELATED		93,284,000	84,409,000
	EXPENSES.			
A011	TOTAL PAY	152	44,604,000	40,793,000
		_	, ,	, ,
A011-1	TOTAL PAY OF OFFICERS	37	21.050.000	14,500,000
		_	, ,	, ,
A01101	Total Basic Pay Of Officer	<u>37</u>	21,009,000	14,500,000
A01102	Personal pay		41,000	
A011-2	TOTAL PAY OF OTHER STAFF	115	23,554,000	26,293,000
A01151	Total Basic Pay Other Staff	115	23,537,000	26,280,000
A01152	Personal pay		17,000	13,000
A012	TOTAL ALLOWANCES		48,680,000	43,616,000
A012-1	TOTAL REGULAR ALLOWANCES		47,629,000	42,340,000
A01202	House Rent Allowance		4,139,000	3,000,000
A01203	Conveyance Allowance		5,256,000	4,180,000
A01207	Washing Allowance		30,000	39,000
A01208	Dress Allowance		807,000	4,500,000
A0120D	Integrated Allowance		8,000	11,000
A01217	Medical Allowance		5,923,000	2,450,000
A0121B	Health Professional Allowance		14,864,000	14,600,000
A0121T	Adhoc Relief Allowance 2013		1,290,000	793,000
A01224	Entertainment Allowance		6,000	18,000
A01226	Computer Allowance		9,000	9,000
A0122C	Adhoc Relief Allowance - 2015		602,000	550,000
A0122M			4,497,000	3,160,000
A0122Y	Ad-hoc Relief Allowance 2017		4,395,000	3,950,000
A0123G	Ad-hoc Relief Allowance-2018		4,457,000	3,878,000
A01251	Mess Allowance		1,344,000	1,056,000
A01252	Non Practising Allowance		1,000	36,000

	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES 2010	ESTIMATES 2010
		2018-2019	2018-2019	2018-2019
			Rs	Rs
07	HEALTH			
073 0732	HOSPITAL SERVICES	TEC .		
0732	SPECIAL HOSPITAL SERVIC SPECIAL HOSPITAL SERVIC		TAI)	
07320	of Stecial Hostifial Service	ES (MENTAL HOST)	IAL)	
MA4	198 Mental Hospital Dadar Mansel	nra		
A01257	RC Allowance		1,000	110,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDI	NG TA)	1,051,000	1,276,000
A01274	Medical Charges		1,000	
001	Medical Charges		1,000	
A01278	Leave Salary		1,050,000	1,276,000
001	Leave Salary		1,050,000	1,276,000
A03	TOTAL OPERATING EXPENSES		16,860,000	19,506,000
A032	TOTAL COMMUNICATIONS		38,000	60,000
A03201	Postage and Telegraph		11,000	20,000
A03202	Telephone and Trunk Call		27,000	40,000
	one of the order		_,,,,,,	,
A033	TOTAL UTILITIES		2,750,000	3,400,000
A03303	Electricity		2,400,000	3,000,000
001	Electricity		2,400,000	3,000,000
A03304	Hot and Cold Weather Charges		350,000	400,000
A038	TOTAL TRAVEL &		1,150,000	1,120,000
	TRANSPORTATION			
A03805	Travelling Allowance		550,000	550,000
001	Travelling Allowance		550,000	550,000
A03806	Transportation of Goods		100,000	120,000
001	Transportation of Goods		100,000	120,000
A03807	P.O.L Charges A.planes		500,000	450,000
001	H.coptors S.Cars M/Cycle	omonoton	500,000	450,000
001	POL Charges A.planes H.coptors S.cars for G	enerator	500,000	450,000
A039	TOTAL GENERAL		12,922,000	14,926,000
A03901	Stationery		200,000	200,000
. 103701	Stationer y		<u> </u>	, 3.8.7 <u>, 3.8.7 </u>

0732	01 SPECIAL HOSPITAL SERVIC	ES (MENTAL HOSFI	IAL)	
UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
			Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0732	SPECIAL HOSPITAL SERVICE		F(T) A T \	
07320	1 SPECIAL HOSPITAL SERVIC	CES (MENTAL HOSP)	ITAL)	
MA4	198 Mental Hospital Dadar Mansel	nra		
001	Stationery		200,000	200,000
A03902	Printing and Publication		100,000	200,000
001	Printing and publication		100,000	200,000
A03905	Newspapers Periodicals and Books		11,000	11,000
A03906	Uniforms and Protective Clothing		11,000	15,000
A03907	Advertising & Publicity		100,000	200,000
001	Advertising and Publicity		100,000	200,000
A03927	Purchase of Drug and Medicines		5,500,000	5,500,000
001	Purchase of drug and Medicines		5,500,000	5,500,000
A03942	Cost of Other Stores		6,300,000	7,600,000
001	Cost of other Stores		450,000	450,000
003	Bedding & Clothing		1,000,000	800,000
005	X-Ray Films		300,000	300,000
007	Diet of Patients		3,500,000	5,000,000
009 011	Washing Charges Cost of Chemicals		800,000 250,000	800,000
A03970	Others		700.000	250,000 1,200,000
002	Other Contingencies		700,000	1,200,000
A04	TOTAL EMPLOYEES' RETIREMENT		506,000	506,000
A04	BENEFITS		300,000	500,000
A041	TOTAL PENSION		506,000	506,000
A04114	Superannuation Encashment of L.P.R		506,000	506,000
A05	TOTAL GRANTS SUBSIDIES AND		1,100,000	_
	WRITE OFF LOANS			_
A052	TOTAL GRANTS-DOMESTIC		1,100,000	
A05216	Fin. Assis. to the families of		1,100,000	
001	G. Serv. who expire Fin. Assis. to the families of G.Serv. who exp	p	1,100,000	

0732	01 SPECIAL HOSPITAL SERVICE	ES (MENTAL HOSPI	TAL)		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
07 073 0732 07320	HEALTH HOSPITAL SERVICES SPECIAL HOSPITAL SERVICE SPECIAL HOSPITAL SERVICE		Rs ITAL)	Rs	
MA4	198 Mental Hospital Dadar Manseh	ra			
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		
A09601 001	Plant and Machinery Plant and Machinery		1,000 1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		350,000	400,000	
A130	TOTAL TRANSPORT		100,000	150,000	
A13001 001	Transport Transport		100,000 100,000	150,000 150,000	
A131	TOTAL MACHINERY AND EQUIPMENT		200,000	200,000	
A13101	Machinery and Equipment		200,000	200,000	
001	Machinery and Equipment		200,000	200,000	
A132	TOTAL FURNITURE AND FIXTURE		50,000	50,000	
A13201	Furniture and Fixture		50,000	50,000	

112,101,000

104,821,000

Mental Hospital Dadar Mansehra

0733	01 MOTHER AND CHILD HEAD	LTH		
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
111,12 11111	11002.110 01 1122 00123.12	2018-2019	2018-2019	2018-2019
			Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES	W CENTER CERTIFICES		
0733	MEDICAL AND MATERNIT			
07330	MOTHER AND CHILD HEA	LIH		
BU44	61 Women & Children Hospital	Bannu		
A01	TOTAL EMPLOYEES RELATED		111.841.000	111.841.000
	EXPENSES.	-		
A011	TOTAL PAY	198	57,288,000	57,288,000
A011-1	TOTAL PAY OF OFFICERS	77 .	36,454,000	36,454,000
A01101	Total Basic Pay Of Officer	77.	36 390 000	36 390 000
AULIUI	Total Basic Lay Of Officer		11, 170,110	17, 170, 180
A01102	Personal pay		64,000	64,000
A011-2	TOTAL PAY OF OTHER STAFF	121	20,834,000	20,834,000
401151	TAID DO ON ON	121	20.012.000	00 010 000
A01151	Total Basic Pay Other Staff	121.	20,812,000	20,812,000
A01152	Personal pay		22,000	22,000
1101132	- Cooning pur		22,000	22,000
A012	TOTAL ALLOWANCES	-	54,553,000	54,553,000
1040 -	TOTAL PROVINCE		FA 0 FA 000	FA 0FC 000
A012-1	TOTAL REGULAR ALLOWANCES	-	53,053,000	53,053,000
A01202	House Rent Allowance		4,950,000	4,950,000
A01203	Conveyance Allowance		6,370,000	6,370,000
A01207	Washing Allowance		35,000	35,000
A01208	Dress Allowance		1,849,000	1,849,000
A0120D	Integrated Allowance		10,000	10,000
A01217	Medical Allowance		4,176,000	4,176,000
A0121B	Health Professional Allowance		15,420,000	15,420,000
A0121T	Adhoc Relief Allowance 2013		1,598,000	1,598,000
A01226	Computer Allowance		11,000	11,000
A0122C	Adhoc Relief Allowance - 2015		1,100,000	1,100,000
A0122M	Adhoc Releif Allowance 2016		465,000	465,000
A0122Y	Ad-hoc Relief Allowance 2017		5,721,000	5,721,000
A0123G	Ad-hoc Relief Allowance-2018		5,724,000	5,724,000
A01251	Mess Allowance		4,700,000	4,700,000
A01252	Non Practising Allowance		924,000	924,000

0733	01 MOTHER AND CHILD HEAL	ГН			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
07	HEALTH				
073	HOSPITAL SERVICES				
0733	MEDICAL AND MATERNITY	CENTRE SERVICES			
07330	1 MOTHER AND CHILD HEAL	TH			
DI144	OLULIA II D				
BU44	61 Women & Children Hospital B	annu			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDIN	NG TA)	1,500,000	1,500,000	
A01274	Medical Charges		500,000	500,000	
001	Medical Charges		500,000	500,000	
A01278	Leave Salary		1,000,000	1,000,000	
001	Leave Salary		1,000,000	1,000,000	
A06	TOTAL TRANSFERS		48,664,000	119,764,000	
A064	TOTAL OTHER TRANSFER		48,664,000	119,764,000	
	PAYMENTS				
A06402	Contribution/transfer to		48,664,000	119,764,000	
	reserve fund				
Women & Children Hospital Bannu 160,505,0				231,605,000	

0.522	AL MOTHER AND CHILD WELL	· my		
0733	01 MOTHER AND CHILD HEAI	∠IH		
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
			Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES	. COMPANDE CERTIFICE	a	
0733	MEDICAL AND MATERNITY		S	
07330	MOTHER AND CHILD HEAD	LTH		
KT44	MS (Women & Children) Hos	pital Kohat		
A01	TOTAL EMPLOYEES RELATED		239,746,000	169.790.000
AVI	EXPENSES.		2.17, / 40,000	107,770,000
A011	TOTAL PAY	<u>254</u>	106,032,000	76,695,000
A011-1	TOTAL PAY OF OFFICERS	113	73,516,000	50,810,000
A01101	Total Basic Pay Of Officer	113	73.420.000	50.784.000
AUTTOT	Total Basic Fay Of Officer			N7, 7114, CAR7
A01102	Personal pay		96,000	26,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>141</u>	32,516,000	25,885,000
A01151	Total Basic Pay Other Staff	<u>141</u>	32,506,000	25,885,000
A01152	Personal pay		10,000	
A01132	reisonar pay		10,000	
A012	TOTAL ALLOWANCES		133,714,000	93,095,000
			, ,	, , <u>-</u>
A012-1	TOTAL REGULAR ALLOWANCES		132,663,000	92,595,000
A 01201	Canion Doot Alla		100.000	20,000
A01201	Senior Post Allowance		180,000	20,000
A01202	House Rent Allowance		9,041,000	4,948,000
A01203	Conveyance Allowance		9,947,000	8,112,000
A01207	Washing Allowance		448,000	43,000
A01208	Dress Allowance		1,832,000	1,555,000
A0120D	Integrated Allowance		47,000	22,000
A01217	Medical Allowance		5,752,000	4,300,000
A0121B	Health Professional Allowance		65,244,000	43,000,000
A0121T	Adhoc Relief Allowance 2013		2,655,000	1,800,000
A01224	Entertainment Allowance		129,000	36,000
A01226	Computer Allowance		9,000	36,000
A0122C	Adhoc Relief Allowance - 2015		1,389,000	1,074,000
A0122M	Adhoc Releif Allowance 2016		8,623,000	6,281,000
A0122Y	Ad-hoc Relief Allowance 2017		10,602,000	8,200,000
A0123G	Ad-hoc Relief Allowance-2018		10,599,000	8,175,000
A01251	Mess Allowance		4,986,000	4,054,000

0733	MOTHER AND CHILD HEAL	тн			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
07	HEALTH		KS	KS	
073	HOSPITAL SERVICES				
0733			\$		
07330	MOTHER AND CHILD HEAD	LTH			
KT44	MS (Women & Children) Hos	pital Kohat			
A01252	Non Practising Allowance		1,180,000	939,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDE	ING TA)	1,051,000	500,000	
A01274	Medical Charges		1,000		
A01278	Leave Salary		1.050.000	500.000	
001	Leave Salary		1,050,000	500,000	
A03	TOTAL OPERATING EXPENSES		30,849,000	31,365,000	
A032	TOTAL COMMUNICATIONS		84,000	74,000	
A03201	Postage and Telegraph		34,000	34,000	
A03202	Telephone and Trunk Call		50,000	40,000	
A033	TOTAL UTILITIES		9,523,000	9,711,000	
A03301	Gas		5,500,000	5,500,000	
A03302	Water		23,000	11,000	
A03303	Electricity		4,000,000	4,200,000	
001	Electricity		4,000,000	4,200,000	
A038	TOTAL TRAVEL &		1,196,000	1,286,000	
	TRANSPORTATION				
A03805	Travelling Allowance		350,000	450,000	
001	Travelling Allowance		350,000	450,000	
A03806	Transportation of Goods		46,000	46,000	
001	Transportation of Goods		46,000	46,000	
A03807	P.O.L Charges A.planes		750,000	750,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for C	Generator	750,000	750,000	
A03808	Conveyance Charges		50,000	40,000	

50,000

40,000

001 Conveyance Charges

0733	01 MOTHER AND CHILD HEAL	тн			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
07	HEALTH				
073	HOSPITAL SERVICES	CENTRE CERTICES			
0733 07330	MEDICAL AND MATERNITY		1		
0/330	MOTHER AND CHILD HEAD	21 n			
KT44	MS (Women & Children) Hosp	pital Kohat			
A039	TOTAL GENERAL		20,046,000	20,294,000	
A03901	Stationery		400.000	502.000	
001	Stationery		400,000	502,000	
A03902	Printing and Publication		900 000	1 000 000	
001	Printing and publication		900,000	1,000,000	
A03905	Newspapers Periodicals and Books		11,000	7,000	
A03906	Uniforms and Protective Clothing		300,000	200,000	
A03907	Advertising & Publicity		260,000	260,000	
001	Advertising and Publicity		260,000	260,000	
A03917	Law Charges		50,000	50,000	
A03927	Purchase of Drug and Medicines		11,000,000	11,000,000	
001	Purchase of drug and Medicines		5,000,000	5,000,000	
002	Purchase of emergency drug and Medicines		6,000,000	6,000,000	
A03942	Cost of Other Stores		6,783,000	6,783,000	
005	X-Ray Films		570,000	570,000	
009	Washing Charges		171,000	171,000	
012	Disposable Surgical/Medical Supplies		3,420,000	3,420,000	
013	Medical Gas		1,140,000	1,140,000	
029	Vaccine & Sera/Vials		342,000	342,000	
041	Laboratory Chemicals		1,140,000	1,140,000	
A03970	Others		342,000	492,000	
001	Others		342,000	492,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		209,000	1,100,000	
A041	TOTAL PENSION		209,000	1,100,000	
A04114	Superannuation Encashment of L.P.R		209,000	1,100,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		1,100,000	500,000	
A052	TOTAL GRANTS-DOMESTIC		1,100,000	500,000	

0733	01 MOTHER AND CHILD HEALT	`H			
	NAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS	BUDGET	REVISED	
AND PAK	TICULARS OF THE SCHEME	2018-2019	ESTIMATES 2018-2019	ESTIMATES 2018-2019	
			Rs	Rs	
07 073	HEALTH HOSPITAL SERVICES				
0733	MEDICAL AND MATERNITY	CENTRE SERVICES			
07330	MOTHER AND CHILD HEALT	ГН			
KT44	MS (Women & Children) Hospi	tal Kohat			
A05216	Fin. Assis. to the families of		1,100,000	500,000	
001	G. Serv. who expire Fin. Assis. to the families of G.Serv. who exp		1,100,000	500,000	
A09	TOTAL PHYSICAL ASSETS	_	2,000		
A 00.6	TOTAL DUDCHASE OF DLANT 0		1.000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY	-	1,000_		
A09601	Plant and Machinery	_	1,000		
001	Plant and Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE	-	1,000		
	& FIXTURE				
A09701	Furniture and fixtures	-	1,000		
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		1,000,000	1,500,000	
A130	TOTAL TRANSPORT	-	300,000	200,000	
A13001	Transport	-	300,000	200,000	
001	Transport		300,000	200,000	
A131	TOTAL MACHINERY AND	-	300,000	800,000	
	EQUIPMENT				
A13101	Machinery and Equipment	-	300,000	800,000	
001	Machinery and Equipment		300,000	800,000	
A132	TOTAL FURNITURE AND	-	200,000	200,000	
	FIXTURE				
A13201	Furniture and Fixture		200,000	200,000	

0733	01 MOTHER AND CHILD HEAL	гн			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
07	HEALTH				
073	HOSPITAL SERVICES				
0733	MEDICAL AND MATERNITY	CENTRE SERVICES			
07330	MOTHER AND CHILD HEAL	TH			
KT44	MS (Women & Children) Hosp	oital Kohat			
A133	TOTAL BUILDINGS AND		200,000	300,000	
	STRUCTURE				
A13301	Office Buildings		200,000	300,000	
001	Office Buildings		200,000	300,000	
MS (V	Vomen & Children) Hospital Kohat		272,906,000	204,255,000	

0741	04 CHEMICAL EXAMINER AND	LABORATORIES			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
07 074 0741 07410	HEALTH PUBLIC HEALTH SERVICES PUBLIC HEALTH SERVICES CHEMICAL EXAMINER AND	LABORATORIES	Rs	Rs	
PR54	87 Appellate Laboratory Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		1,822,000	977,000	
A011	TOTAL PAY	5	1,115,000	583,000	
A011-1	TOTAL PAY OF OFFICERS	1	407,000	200,000	
A01101	Total Basic Pay Of Officer	1	407,000	200,000	
A011-2	TOTAL PAY OF OTHER STAFF	4	708,000	383,000	
A01151	Total Basic Pay Other Staff	4	708,000	383,000	
A012	TOTAL ALLOWANCES		707,000	394,000	
A012-1	TOTAL REGULAR ALLOWANCES		707,000	394,000	
A01202	House Rent Allowance		68,000	62,000	
A01203	Conveyance Allowance		54,000	56,000	
A01217	Medical Allowance		36,000	36,000	
A0121B			276,000	120,000	
A0121T	Adhoc Relief Allowance 2013		9,000	8,000	
A0122C	Adhoc Relief Allowance - 2015		10,000	6,000	
A0122M			30,000	30,000	
A0122Y A0123G	Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018		111,000 113,000	38,000 38,000	
Appella	ate Laboratory Peshawar		1,822,000	977,000	

0741	04 CHEMICAL EXAMINER AND L	ABORATORIES			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	
11112 11111	TICELIAND OF THE BOILEAR	2018-2019	2018-2019	2018-2019	
07 074 0741 07410		LABORATORIES	Rs	Rs	
PR43	44 Food Laboratory Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		16,276,000	13,608,000	
A011	TOTAL PAY	<u>29</u>	8,609,000	7,602,500	
A011-1	TOTAL PAY OF OFFICERS	4	2,256,000	2,008,000	
A01101	Total Basic Pay Of Officer	4	2,256,000	2,008,000	
A011-2	TOTAL PAY OF OTHER STAFF	25	6,353,000	5,594,500	
A01151	Total Basic Pay Other Staff	25	6,331,000	5,594,500	
A01152	Personal pay		22,000		
A012	TOTAL ALLOWANCES		7,667,000	6,005,500	
A012-1	TOTAL REGULAR ALLOWANCES		6,616,000	5,917,500	
A01202	House Rent Allowance		1,119,000	900,000	
A01203	Conveyance Allowance		914,000	700,000	
A01207	Washing Allowance		5,000	3,600	
A01208	Dress Allowance		5,000	3,600	
A0120D	Integrated Allowance		7,000	6,300	
A01217	Medical Allowance		558,000	506,000	
A0121B	Health Professional Allowance		1,500,000	1,000,000	
A0121T	Adhoc Relief Allowance 2013		215,000	458,000	
A0122C	Adhoc Relief Allowance - 2015		100,000	120,000	
A0122M			475,000	600,000	
A0122Y	Ad-hoc Relief Allowance 2017		859,000 850,000	810,000	
A0123G	Ad-hoc Relief Allowance-2018		859,000	810,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING	TA)	1,051,000	88,000	
A01274	Medical Charges		1,000		
001	Medical Charges		1,000		

0741	04 CHEMICAL EXAMINER AND LA	BORATORIES			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION N	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES 2010	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
07 074 0741 07410		BORATORIES	Rs	Rs	
PR43	44 Food Laboratory Peshawar				
A01278	Leave Salary		1.050.000	88.000	
001	Leave Salary		1,050,000	88,000	
4.02	TOTAL OPERATING EVENING		1 010 000	2 1/0 000	
A03	TOTAL OPERATING EXPENSES		1,919,000	2,160,000	
A032	TOTAL COMMUNICATIONS		63,000	63,000	
A03201	Postage and Telegraph		23,000	23,000	
A03201 A03202	Telephone and Trunk Call		40,000	40,000	
1100202	Total and Talin Can		10,000	10,000	
A033	TOTAL UTILITIES		1,348,000	1,586,000	
A03301	Gas		114,000	114,000	
A03302	Water		34,000	72,000	
A03303	Electricity		1,200,000	1,400,000	
001	Electricity		1,200,000	1,400,000	
4.020	TOTAL TRANSIT O		154,000	120,000	
A038	TOTAL TRAVEL & TRANSPORTATION		154,000	130,000	
A03805	Travelling Allowance		30,000	20,000	
001	Travelling Allowance		30,000	20,000	
A03807	P.O.L Charges A.planes		114,000	100,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generat	or	114,000	100,000	
A03808	Conveyance Charges		10,000	10,000	
001	Conveyance Charges		10,000	10,000	
A039	TOTAL GENERAL		354,000	381,000	
A03901	Stationery		50.000	50,000	
001	Stationery		50,000	50,000	
A03902	Printing and Publication		51.000	51,000	
001	Printing and publication		51,000	51,000	
A03905	Newspapers Periodicals and Books		5,000	5,000	
A03907	Advertising & Publicity		25 000	25,000	
	•		 -	. —	

0741	04 CHEMICAL EXAMINER AND LA	ABORATORIES			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
07	HEALTH		Rs	Rs	
074	PUBLIC HEALTH SERVICES				
0741 07410	PUBLIC HEALTH SERVICES CHEMICAL EXAMINER AND L.	ADODATODIEC			
0/410	4 CHEMICAL EXAMINER AND L.	ADUKATURIES			
PR43	44 Food Laboratory Peshawar				
001	Advertising and Publicity		25,000	25,000	
A03942	Cost of Other Stores		200,000	200,000	
001 A03970	Cost of other Stores		200,000	200,000	
A03970 001	Others Others		23,000	50,000	
			.,		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		_	390,000	
A041	TOTAL PENSION		_	390,000	
A04114	Superannuation Encashment of L.P.R			390,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		400,000	900,000	
A052	TOTAL GRANTS-DOMESTIC		400,000	900,000	
A05216	Fin. Assis. to the families of		400,000	900,000	
001	G. Serv. who expire Fin. Assis. to the families of G.Serv. who exp		400,000	900,000	
A09	TOTAL PHYSICAL ASSETS		1,000_		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		
A09601	Plant and Machinery		1,000		
001	Plant and Machinery		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		31,000	120,000	
A130	TOTAL TRANSPORT		20,000	50,000	
A13001	Transport		20,000	50,000	
001	Transport		20,000	50,000	

07410	04 CHEMICAL EXAMINER AND	LABORATORIES			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
07 074 0741 07410 PR434		LABORATORIES	Rs	Rs	
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	60,000	
A13101	Machinery and Equipment		10,000	60,000	
001	Machinery and Equipment		10,000	60,000	
A132	TOTAL FURNITURE AND FIXTURE		1,000	10,000	
A13201	Furniture and Fixture		1,000	10,000	
Food L	Laboratory Peshawar		18,627,000	17,178,000	

0741	04 CHEMICAL EXAMINER ANI	D LABORATORIES		
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
AND TAK	THE SCHEME	2018-2019	2018-2019	2018-2019
		2010-2019	2010-2019	2010-2019
0=			Rs	Rs
07	HEALTH	•		
074	PUBLIC HEALTH SERVICES			
0741 07410	PUBLIC HEALTH SERVICES			
0/410	O4 CHEMICAL EXAMINER AND	D LABORATORIES		
PR43	45 Drug Testing Laboratory Pesh	awar		
A01	TOTAL EMPLOYEES RELATED		28,387,000	20,908,000
	EXPENSES.			
A011	TOTAL PAY	37	16.300.000	10.695.000
AUII	IOIAL IAI	<u>.11.</u>	10, 100, 100	10,025,000
A011-1	TOTAL PAY OF OFFICERS	<u>17</u>	11,639,000	6,695,000
A01101	Total Basic Pay Of Officer	<u>17</u>	11,534,000	6,695,000
			40-000	
A01102	Personal pay		105,000	
A011-2	TOTAL PAY OF OTHER STAFF	20	4,661,000	4,000,000
A01151	Total Basic Pay Other Staff	20	4,661,000	4,000,000
A012	TOTAL ALLOWANCES		12.087.000	10.213.000
AU12	TOTAL ALLOWANCES		12,487,400	10,213,000
A012-1	TOTAL REGULAR ALLOWANCES		11.036.000	10.140.000
				, -
A01201	Senior Post Allowance		40,000	
	House Rent Allowance		1,871,000	1,298,000
A01203	Conveyance Allowance		1,390,000	1,097,000
A01207	Washing Allowance		6,000	5,500
A01208	Dress Allowance		6,000	5,500
A0120D	Integrated Allowance		7,000	11,000
A0120E	Housing Subsidy Allowance		179,000	426,000
A01217	Medical Allowance		874,000	626,000
A0121B	Health Professional Allowance		1,409,000	1,585,000
A0121T	Adhoc Relief Allowance 2013		395,000	198,000
A01224	Entertainment Allowance		22,000	7,000
A01226	Computer Allowance		19,000	19,000
A0122C	Adhoc Relief Allowance - 2015		286,000	133,000
A0122D	Special Risk Allowance			846,000
A0122M			1,039,000	1,039,000
A0122Y	Ad-hoc Relief Allowance 2017		1,620,000	1,073,000
A0123G	Ad-hoc Relief Allowance-2018		1,621,000	1,621,000
A01270	Other		252,000	150,000

0741	04 CHEMICAL EXAMINER AND	LABORATORIES			
	NAL CUM OBJECT CLASSIFICATION CTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
07 074 0741 0741	HEALTH PUBLIC HEALTH SERVICES PUBLIC HEALTH SERVICES OF CHEMICAL EXAMINER ANI		Rs	Rs	
PR43					
001	Others			150,000	
081	PhD Allowance		252,000	150,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDI	(NG TA)	1,051,000	73,000	
A01274	Medical Charges		1,000	11,000	
001	Medical Charges		1,000	11,000	
A01278	Leave Salary		1,050,000	62,000	
001	Leave Salary		1,050,000	62,000	
A03	TOTAL OPERATING EXPENSES		319,000	409,000	
A032	TOTAL COMMUNICATIONS		63,000	70,000	
A03201	Postage and Telegraph		23,000	35,000	
A03202	Telephone and Trunk Call		40,000	35,000	
A038	TOTAL TRAVEL & TRANSPORTATION		40,000	40,000	
A03805	Travelling Allowance		30.000_	30.000	
001	Travelling Allowance		30,000	30,000	
A03808	Conveyance Charges		10,000	10,000	
001	Conveyance Charges		10,000	10,000	
A039	TOTAL GENERAL		216,000	299,000	
A03901	Stationery		57.000	70.000	
001	Stationery		57,000	70,000	
A03902	Printing and Publication		29,000	90,000	
001	Printing and publication		29,000	90,000	
A03905	Newspapers Periodicals and Books		9,000	9,000	
A03906	Uniforms and Protective Clothing		7,000		
A03907	Advertising & Publicity		29,000		
001	Advertising and Publicity		29,000		
A03942	Cost of Other Stores		70,000	100,000	
001	Cost of other Stores		70,000	100,000	

0741	04 CHEMICAL EXAMINER AND I	ABORATORIES			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
07 074 0741 07410	HEALTH PUBLIC HEALTH SERVICES PUBLIC HEALTH SERVICES CHEMICAL EXAMINER AND 1	LABORATORIES	Rs	Rs	
PR43	45 Drug Testing Laboratory Peshaw	ar			
A03970 001	Others Others		15,000 15,000	30,000 30,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		1,000_	1,000	
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	
A09	TOTAL PHYSICAL ASSETS		1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_		
A09601	Plant and Machinery		1,000		
001	Plant and Machinery		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		30,000	40,000	
A131	TOTAL MACHINERY AND EQUIPMENT		20,000	30,000	
A13101 001	Machinery and Equipment Machinery and Equipment		<u>20,000</u> 20,000	30,000 30,000	
A132	TOTAL FURNITURE AND FIXTURE		10,000	10,000	
A13201	Furniture and Fixture		10,000	10,000	
Drug 7	Testing Laboratory Peshawar		28,738,000	21,358,000	

0761	01 ADMINISTRATION			
	VI ADMINIDIRATION			
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
			Rs	Rs
07 076 0761 07610	HEALTH HEALTH ADMINISTRATION ADMINISTRATION ADMINISTRATION			
PR58	75 Independant Monitoring Unit Khyber Pakhtunkhwa	(IMU) Health		
A01	TOTAL EMPLOYEES RELATED EXPENSES.		136,310,000	152,434,000
A011	TOTAL PAY	173	84,061,000	92,069,000
A011-1	TOTAL PAY OF OFFICERS	152	79,616,000	79,616,000
A01101	Total Basic Pay Of Officer	152.	79,616,000	79,616,000
A011-2	TOTAL PAY OF OTHER STAFF	21	4,445,000	12,453,000
A01151	Total Basic Pay Other Staff	21	4,445,000	12,453,000
A012	TOTAL ALLOWANCES		52,249,000	60,365,000
A012-1	TOTAL REGULAR ALLOWANCES		52,249,000	60,365,000
A01201	Senior Post Allowance		15,000	15,000
A01202	House Rent Allowance		14,472,000	14,472,000
A01203	Conveyance Allowance		3,058,000	11,174,000
A01207	Washing Allowance		15,000	15,000
A01208	Dress Allowance		40,000	40,000
A01217	Medical Allowance		5,438,000	5,438,000
A0121T	Adhoc Relief Allowance 2013		1,381,000	1,381,000
A01224	Entertainment Allowance		6,000	6,000
A01226	Computer Allowance		60,000	60,000
A0122C	Adhoc Relief Allowance - 2015		3,393,000	3,393,000
A0122M	Adhoc Releif Allowance 2016		6,767,000	6,767,000
A0122Y	Ad-hoc Relief Allowance 2017		6,768,000	6,768,000
A0123G	Ad-hoc Relief Allowance-2018		8,406,000	8,406,000
A01252	Non Practising Allowance		65,000	65,000
A01270	Other		2,365,000	2,365,000
089	M.Phil Allowance		2,365,000	2,365,000

0761	01 ADMINISTRATION				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
07	HEALTH				
076	HEALTH ADMINISTRATION				
0761 07610	ADMINISTRATION 01 ADMINISTRATION				
0/010	ADMINISTRATION				
PR58	75 Independant Monitoring Unit (Khyber Pakhtunkhwa	(IMU) Health			
A03	TOTAL OPERATING EXPENSES		2,670,000	2,370,000	
A032	TOTAL COMMUNICATIONS		70,000	70,000	
A03201	Postage and Telegraph		20,000	20,000	
A03202	Telephone and Trunk Call		50,000	50,000	
A033	TOTAL UTILITIES		1,000,000	1,000,000	
A 02201	Con		500,000	500,000	
A03301 A03303	Gas Electricity		500,000	500,000 500,000	
001	Electricity		500,000	500,000	
A038	TOTAL TRAVEL &		800,000	500.000	
11050	TRANSPORTATION				
A03805	Travelling Allowance		500,000	300,000	
001	Travelling Allowance		500,000	300,000	
A03807	P.O.L Charges A.planes		300,000	200,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for C	Generator	300,000	200,000	
A039	TOTAL GENERAL		800,000	800,000	
A03901	Stationery		500 000	500 000	
001	Stationery		500,000	500,000	
A03902	Printing and Publication		300,000	300,000	
001	Printing and publication		300,000	300,000	
A05	TOTAL GRANTS SUBSIDIES AND		1,000	-	
	WRITE OFF LOANS				
A052	TOTAL GRANTS-DOMESTIC		1,000		

07610	01 ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
07 076 0761 07610	HEALTH HEALTH ADMINISTRATION ADMINISTRATION 1 ADMINISTRATION		Rs	Rs	
PR58	75 Independant Monitoring Unit (IN Khyber Pakhtunkhwa	I U) Health			
A05216	Fin. Assis. to the families of		1,000		
001	G. Serv. who expire		1.000		
001	Fin. Assis. to the families of G.Serv. who exp		1,000		
A09	TOTAL PHYSICAL ASSETS		1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		
A09601	Plant and Machinery		1 000		
001	Plant and Machinery		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		2,000		
A130	TOTAL TRANSPORT		1,000		
	_		1.000		
A13001 001	Transport Transport		1,000 1,000		
A132	TOTAL FURNITURE AND FIXTURE		1,000		
A13201	Furniture and Fixture		1,000		
_	ndant Monitoring Unit (IMU) Health Pakhtunkhwa		138,984,000	154,804,000	

0761	01 ADMINISTRATION			
0/01	ui ADMINISTRATION			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
			Rs	Rs
07	HEALTH		172	N3
076	HEALTH ADMINISTRATION			
0761	ADMINISTRATION			
07610	1 ADMINISTRATION			
BU44	01 M & R Workshop District Ba	nnu		
A01	TOTAL EMPLOYEES RELATED		4,911,000	5,786,000
	EXPENSES.			
A 0.1.1	TOTAL DAY	11	2 522 000	2 200 000
A011	TOTAL PAY	11	2,533,000	3,280,000
A011-1	TOTAL PAY OF OFFICERS	1	566,000	566,000
101101	T. I.D. D. OS OS		F 000	544,000
A01101	Total Basic Pay Of Officer	1	566,000	566,000
A011-2	TOTAL PAY OF OTHER STAFF	10	1,967,000	2,714,000
A01151	Total Basic Pay Other Staff	<u>10</u>	1,967,000	2,714,000
A012	TOTAL ALLOWANCES		2,378,000	2,506,000
			. ,	
4012.1	TOTAL DECLIAD ALLOWANCES		2 1/7 000	2 207 000
A012-1	TOTAL REGULAR ALLOWANCES		2,167,000	2,296,000
A01202	House Rent Allowance		750,000	750,000
A01203	Conveyance Allowance		240,000	344,000
A01207	Washing Allowance		6,000	19,000
A01208	Dress Allowance		6,000	16,000
A0120D	Integrated Allowance		4,000	6,000
A01217	Medical Allowance		200,000	200,000
A0121T	Adhoc Relief Allowance 2013		75,000	75,000
A0122C	Adhoc Relief Allowance - 2015		80,000	80,000
A0122M	Adhoc Releif Allowance 2016		300,000	300,000
A0122Y	Ad-hoc Relief Allowance 2017		253,000	253,000
A0123G	Ad-hoc Relief Allowance-2018		253,000	253,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDI	NG TA)	211,000	210,000
101071	M.F. L.Cl		4.000	
A01274	Medical Charges		1,000	
001	Medical Charges		1,000	210.000
A01278	Leave Salary		210,000	210,000
001	Leave Salary		210,000	210,000

0761	01 ADMINISTRATION				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
07	THE AT THE		Rs	Rs	
07 076	HEALTH HEALTH ADMINISTRATION				
0761	ADMINISTRATION ADMINISTRATION				
07610					
BU44	01 M & R Workshop District Bann	u			
A03	TOTAL OPERATING EXPENSES		811,000	811,000	
A032	TOTAL COMMUNICATIONS		40,000	40.000	
11032	TOTAL COMMENCENTIONS				
A03201	Postage and Telegraph		6,000	6,000	
A03202	Telephone and Trunk Call		34,000	34,000	
A033	TOTAL UTILITIES		550,000	550,000	
A03301	Gas		200,000	200,000	
A03303	Electricity		342,000	342,000	
001	Electricity		342,000	342,000	
A03304	Hot and Cold Weather Charges		8,000	8,000	
A038	TOTAL TRAVEL &		157,000	157,000	
AUSO	TRANSPORTATION		157,000	157,000	
	TRAINGI ORTATION				
A03805	Travelling Allowance		57,000	57,000	
001	Travelling Allowance		57,000	57,000	
A03807	P.O.L Charges A.planes		100,000	100,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Gene	erator	100,000	100,000	
A039	TOTAL GENERAL		64,000	64,000	
11037	TOTAL GENERAL				
,					
A03901	Stationery		20,000	20,000	
001	Stationery Printing and Publication		20,000	20,000	
A03902 001	Printing and Publication Printing and publication		11,000	11,000	
A03906	Uniforms and Protective Clothing		3,000	3,000	
A03970	Others		30,000	30,000	
001	Others		30,000	30,000	
A05	TOTAL GRANTS SUBSIDIES AND		200,000	200,000	
	WRITE OFF LOANS				

07610	01 ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
07 076 0761 07610	HEALTH HEALTH ADMINISTRATION ADMINISTRATION 1 ADMINISTRATION		Rs	Rs	
BU440	01 M & R Workshop District Bannu	l			
A052	TOTAL GRANTS-DOMESTIC		200,000	200,000	
A05216	Fin. Assis. to the families of		200,000	200,000	
001	G. Serv. who expire Fin. Assis. to the families of G.Serv. who exp		200,000	200,000	
A09	TOTAL PHYSICAL ASSETS		1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		
A09601 001	Plant and Machinery Plant and Machinery		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		60,000	60,000	
A130	TOTAL TRANSPORT		40,000	40,000	
A13001 001	Transport Transport		<u>40,000</u> 40,000	40,000 40,000	
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	10,000	
A13101	Machinery and Equipment		10,000	10,000	
001	Machinery and Equipment		10,000	10,000	
A132	TOTAL FURNITURE AND FIXTURE		10,000	10,000	
A13201	Furniture and Fixture		10,000	10,000	
M & F	R Workshop District Bannu		5,983,000	6,857,000	

0761	101 ADMINISTRATION				
FUNCTIO	ONAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	RTICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
07	THE A LOUIS		Rs	Rs	
07 076	HEALTH HEALTH ADMINISTRATION	N			
0761					
0761					
MD4	232 M & R Workshop Malakand				
A01	TOTAL EMPLOYEES RELATED		4,945,000	4,891,000	
	EXPENSES.				
A011	TOTAL PAY	12	3,078,000	3,262,000	
A011-1	TOTAL PAY OF OFFICERS	1	813,000	962,000	
			,	,	
A01101	Total Basic Pay Of Officer	1	813,000	962,000	
A 011 2	TOTAL DAY OF OTHER STAFF	11	2 265 000	2 200 000	
A011-2	TOTAL PAY OF OTHER STAFF	11	2,265,000	2,300,000	
A01151	Total Basic Pay Other Staff	11	2,265,000	2,300,000	
A012	TOTAL ALLOWANCES		1,867,000	1,629,000	
A012-1	TOTAL REGULAR ALLOWANCES		1,656,000	1,629,000	
A01202	House Rent Allowance		180,000	182,000	
A01203	Conveyance Allowance		250,000	250,000	
A01207	Washing Allowance		6,000	7,000	
A01208			6,000	7,000	
A0120D	Integrated Allowance Medical Allowance		4,000	4,000	
A01217			200,000	208,000	
A0121T			75,000 60,000	73,000 67,000	
A0122C A0122M			60,000 260,000	67,000 255,000	
A0122M A0122Y			308,000	290,000	
A01221 A0123G			307,000	286,000	
1101230	To hoe Tener Thiowanee 2010		307,000	200,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	211,000		
A01274	Medical Charges		1,000		
	Medical Charges		1,000		
001	Wicdical Charges				
001 A01278	Leave Salary		210,000		

0761	01 ADMINISTRATION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
07 076 0761 07610	HEALTH HEALTH ADMINISTRATION ADMINISTRATION ADMINISTRATION		Rs	Rs
MD42	232 M & R Workshop Malakand			
A03	TOTAL OPERATING EXPENSES		689,000	683,000
A032	TOTAL COMMUNICATIONS		32,000	32,000
A03201 A03202	Postage and Telegraph Telephone and Trunk Call		2,000 30,000	2,000 30,000
A033	TOTAL UTILITIES		150,000	110,000
A03303	Electricity		100,000	50,000
001 A03304	Electricity Hot and Cold Weather Charges		100,000 50,000	50,000 60,000
A038	TOTAL TRAVEL & TRANSPORTATION		420,000	440,000
A03805	Travelling Allowance		300,000	380,000
001 A03807	Travelling Allowance P.O.L Charges A.planes		300,000	380,000 60,000
	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for Ger	nerator	120,000	60,000
A039	TOTAL GENERAL		<u>87,000</u>	101,000
A03901	Stationery		30,000	40,000
001	Stationery Printing and Publication		30,000	40,000
A03902 001	Printing and Publication Printing and publication		6,000 6,000	10,000 10,000
A03905	Newspapers Periodicals and Books		15,000	15,000
A03906	Uniforms and Protective Clothing		11,000	11,000
A03970	Others		25,000	25,000
001	Others		25,000	25,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		220,000	-

07610	01 ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
07 076 0761 07610	HEALTH HEALTH ADMINISTRATION ADMINISTRATION 1 ADMINISTRATION		Rs	Rs	
MD42	M & R Workshop Malakand				
A052	TOTAL GRANTS-DOMESTIC		220,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		220,000		
001	Fin. Assis. to the families of G.Serv. who exp		220,000		
A09	TOTAL PHYSICAL ASSETS		2,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		2,000		
A09701 001	Furniture and fixtures Furniture & Fixture		2,000		
A13	TOTAL REPAIRS AND MAINTENANCE		130,000	130,000	
A130	TOTAL TRANSPORT		80,000	80,000	
A13001 001	Transport Transport		<u>80,000</u> 80,000	80,000 80,000	
A131	TOTAL MACHINERY AND EQUIPMENT		30,000	30,000	
A13101	Machinery and Equipment		30,000	30,000	
001	Machinery and Equipment		30,000	30,000	
A132	TOTAL FURNITURE AND FIXTURE		20,000	20,000	
A13201	Furniture and Fixture		20,000	20,000	
M & F	R Workshop Malakand		5,986,000	5,704,000	

0=77	A DESTRUCTOR ATTACK			
0761	01 ADMINISTRATION			
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
			Rs	Rs
07	HEALTH			
076	HEALTH ADMINISTRATION			
0761 07610	ADMINISTRATION 01 ADMINISTRATION			
0/010	ADMINISTRATION			
PR49	15 M&R Workshop Peshawar			
	_			
A01	TOTAL EMPLOYEES RELATED		11,573,000	7,707,000
	EXPENSES.			
4011	TOTAL DAY	10	F F O O O O	4.071.200
A011	TOTAL PAY	<u>19</u>	7,501,000	4,971,200
A011-1	TOTAL PAY OF OFFICERS	2	1,932,000	1,171,000
			,	, _
A01101	Total Basic Pay Of Officer	2	1,932,000	1,100,000
A01102	Personal pay			71,000
1011 2	TOTAL DAY OF OWNED COARD	17	F F/O 000	2 000 200
A011-2	TOTAL PAY OF OTHER STAFF	17	5,569,000	3,800,200
A01151	Total Basic Pay Other Staff	<u>17</u>	5 569 000	3.800.200
1101151	Jane Lay Guier Built		<u> </u>	.,
A012	TOTAL ALLOWANCES		4,072,000	2,735,800
A012-1	TOTAL REGULAR ALLOWANCES		3,861,000	2,735,800
A01202	House Pant Allowance		570,000	450 000
	House Rent Allowance		570,000 545,000	450,000
A01203 A01207	Conveyance Allowance Washing Allowance		545,000 9,000	400,000 9,000
A01207 A01208	Dress Allowance		6,000	6,000
A01200	Integrated Allowance		7,000	10,800
A0120E	Housing Subsidy Allowance		182,000	,
A01217	Medical Allowance		335,000	300,000
A0121T	Adhoc Relief Allowance 2013		145,000	110,000
A0122C	Adhoc Relief Allowance - 2015		100,000	70,000
A0122M	Adhoc Releif Allowance 2016		460,000	380,000
A0122Y	Ad-hoc Relief Allowance 2017		750,000	500,000
A0123G	Ad-hoc Relief Allowance-2018		752,000	500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDIN	G TA)	211,000	
A01274	Medical Charges		1.000	
A01274 001	Medical Charges Medical Charges		1,000	
A01278	Leave Salary		210.000	
11012/0	Zen.e bulury		,1887	

0761	01 ADMINISTRATION			
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
			Rs	Rs
07	HEALTH			
076	HEALTH ADMINISTRATION			
0761	ADMINISTRATION ADMINISTRATION			
07610	1 ADMINISTRATION			
PR49	15 M&R Workshop Peshawar			
001	Leave Salary		210,000	
A03	TOTAL OPERATING EXPENSES		431,000	332,000
A032	TOTAL COMMUNICATIONS		40,000	33,000
A03201	Postage and Telegraph		10,000	8,000
A03202	Telephone and Trunk Call		30,000	25,000
A033	TOTAL UTILITIES		5,000	4,000
A03304	Hot and Cold Weather Charges		5,000	4,000
4.020	TOTAL TRANSPIRE		319.000	240.000
A038	TOTAL TRAVEL & TRANSPORTATION		319,000	240,000
A03805	Travelling Allowance		280 000	150.000_
001	Travelling Allowance		280,000	150,000
A03807	P.O.L Charges A.planes		30,000	30.000
1103007	H.coptors S.Cars M/Cycle		,	,
001	POL Charges A.planes H.coptors S.cars for Ge.	nerator	30,000	30,000
A03808	Conveyance Charges		9 000	60.000
001	Conveyance Charges		9,000	60,000
A039	TOTAL GENERAL		67,000	55,000
A03901	Stationery		30,000	30,000
001	Stationery		30,000	30,000
A03902	Printing and Publication		17,000	15,000
001	Printing and publication		17,000	15,000
A03905	Newspapers Periodicals and Books		3,000	3,000
A03906	Uniforms and Protective Clothing		7,000	
A03970	Others		10,000	7,000
001	Others		10,000	7,000

07610	01 ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
07 076 0761 07610	HEALTH HEALTH ADMINISTRATION ADMINISTRATION 1 ADMINISTRATION		Rs	Rs	
PR49	15 M&R Workshop Peshawar				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		-	379,000	
A041	TOTAL PENSION			379,000	
A04114	Superannuation Encashment of L.P.R			379,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		300,000	-	
A052	TOTAL GRANTS-DOMESTIC		300,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		300,000		
001	Fin. Assis. to the families of G.Serv. who exp		300,000		
A13	TOTAL REPAIRS AND MAINTENANCE		112,000_	41,000	
A130	TOTAL TRANSPORT		100,000	41,000	
A13001 001	Transport Transport		100,000 100,000	41,000 41,000	
A131	TOTAL MACHINERY AND EQUIPMENT		10,000		
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000		
A132	TOTAL FURNITURE AND FIXTURE		2,000		
A13201	Furniture and Fixture		2,000		

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

0761	01 ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
07 076 0761 07610 PR58		Commission	Rs	Rs	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		102,000,000	102,000,000	
A052	TOTAL GRANTS-DOMESTIC		102,000,000	102,000,000	
A05270 001	To Others To Others		102,000,000 102,000,000	102,000,000 102,000,000	
Grant	in Aid for Health Care Commission		102,000,000	102,000,000	

076101	ADMINISTRATION				
	CUM OBJECT CLASSIFICATION ULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
07 076 0761 076101	HEALTH HEALTH ADMINISTRATION ADMINISTRATION ADMINISTRATION		Rs	Rs	
PR5988	Prime Minister's Program for and Control of Hepatitis(Reg A				
	OTAL EMPLOYEES RELATED OPENSES.		2,466,000	1,177,000	
A011 TO	OTAL PAY	3	630,000	611,000	
A011-1 TO	OTAL PAY OF OFFICERS	2	500,000	475,000	
A01101 Tot	tal Basic Pay Of Officer	2	500,000	475,000	
A011-2 TO	OTAL PAY OF OTHER STAFF	1	130,000	136,000	
A01151 Tot	tal Basic Pay Other Staff	1	130,000	136,000	
A012 TO	OTAL ALLOWANCES		1,836,000	566,000	
A012-1 TO	OTAL REGULAR ALLOWANCES		1,836,000	566,000	
A01202 Ho	use Rent Allowance		750,000	127,000	
	nveyance Allowance		300,000	144,000	
	edical Allowance		50,000	54,000	
	alth Professional Allowance		200,000	7 0.000	
	hoc Relief Allowance 2013		100,000	50,000	
	mputer Allowance hoc Relief Allowance - 2015		15,000 70,000	18,000	
	hoc Releif Allowance - 2015		150,000	50,000	
	-hoc Relief Allowance 2017		138,000	61,000	
	-hoc Relief Allowance-2018		63,000	62,000	
Prime Min	ister's Program for Prevention		2,466,000	1,177,000	

0761	01 ADMINISTRATION			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
07 076 0761 07610	HEALTH HEALTH ADMINISTRATION ADMINISTRATION 1 ADMINISTRATION	1	Rs	Rs
PR598	89 Integrated HIV-Aids Hepatitis Thalaseemia Control Program Act)			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		11,699,000	12,095,000
A011	TOTAL PAY	<u>29</u>	6,240,000	6,240,000
A011-1	TOTAL PAY OF OFFICERS	13	4,480,000	4,480,000
A01101	Total Basic Pay Of Officer	13	4,480,000	4,480,000
A011-2	TOTAL PAY OF OTHER STAFF	16	1,760,000	1,760,000
A01151	Total Basic Pay Other Staff	16	1,760,000	1,760,000
A012	TOTAL ALLOWANCES		5,459,000	5,855,000
A012-1	TOTAL REGULAR ALLOWANCES		5,459,000	5,855,000
A01202 A01203	House Rent Allowance Conveyance Allowance		1,200,000 500,000	1,200,000 885,000
A01217	Medical Allowance		550,000	550,000
A0121B	Health Professional Allowance		200,000	200,000
A0121T	Adhoc Relief Allowance 2013		120,000	120,000
A01226	Computer Allowance		15,000	26,000
A0122C	Adhoc Relief Allowance - 2015		250,000	250,000
	Adhoc Releif Allowance 2016		1,000,000	1,000,000
A0122Y	Ad-hoc Relief Allowance 2017		1,000,000	1,000,000
A0123G	Ad-hoc Relief Allowance-2018		624,000	624,000
_	ted HIV-Aids Hepatitis and		11,699,000	12,095,000
Thalase Act)	eemia Control Program (Reg			

07610	1 ADMINISTRATION				
	AL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
07 076 0761 076101	HEALTH HEALTH ADMINISTRATION ADMINISTRATION ADMINISTRATION	I	Rs	Rs	
PR599	O Strengthening of TB Control : Khyber Pakhtunkhwa (Reg Ad	_			
	TOTAL EMPLOYEES RELATED EXPENSES.		7,910,000	12,759,000	
A011	TOTAL PAY	<u>39</u>	3,300,000	6,349,000	
A011-1	TOTAL PAY OF OFFICERS	5	1,550,000	1,550,000	
A01101	Total Basic Pay Of Officer	5	1,550,000	1,550,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>34</u>	1,750,000	4,799,000	
A01151	Total Basic Pay Other Staff	<u>34</u>	1,750,000	4,799,000	
A012	TOTAL ALLOWANCES		4,610,000	6,410,000	
A012-1	TOTAL REGULAR ALLOWANCES		4,610,000	6,410,000	
	House Rent Allowance Conveyance Allowance		2,250,000 700,000	2,250,000 1,212,000	
	Medical Allowance		500,000	715,000	
A0121T	Adhoc Relief Allowance 2013		200,000	200,000	
	Computer Allowance		30,000	30,000	
	Adhoc Relief Allowance - 2015		200,000	200,000	
	Adhoc Releif Allowance 2016		200,000	523,000	
	Ad-hoc Relief Allowance 2017		200,000	640,000	
A0123G	Ad-hoc Relief Allowance-2018		330,000	640,000	
Strength	nening of TB Control Program		7,910,000	12,759,000	

0761	01 ADMINISTRATION			
ELINIOTE		NUMBER OF	DUDGES	DELIGER
	NAL CUM OBJECT CLASSIFICATION RTICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES
AND PAR	ATTCULARS OF THE SCHEWIE	2018-2019	2018-2019	2018-2019
		2010-2017	2010-2017	2010-2019
07	HEALTH		Rs	Rs
07 076	HEALTH ADMINISTRATION			
0761	ADMINISTRATION			
0761				
PR59	Mother, Neonatal and Child Ho Program in Khyber Pakhtunkh (Reg Act)			
A01	TOTAL EMPLOYEES RELATED		122,291,000	134,291,000
	EXPENSES.			
A011	TOTAL PAY	<u>398</u>	61,186,000	61,186,000
			, ,	, _
A011-1	TOTAL PAY OF OFFICERS	<u>108</u>	23,342,000	23,342,000
A01101	Total Basic Pay Of Officer	108	23.342.000	23.342.000
7301101	Tomi Busic Fay Of Officer	<u> </u>	, 170,181	, 1 11 .,1881
A011-2	TOTAL PAY OF OTHER STAFF	<u>290</u>	37,844,000	37,844,000
A01151	Total Racio Day Other Stoff	290	37.844.000	37.844.000
A01151	Total Basic Pay Other Staff	<u> </u>	17,044,000	17,044,000
A012	TOTAL ALLOWANCES		61,105,000	73,105,000
A012-1	TOTAL REGULAR ALLOWANCES		61,105,000	73,105,000
AV12-1	TOTAL REGULAR ALLOWANCES		11, 103,000	, 1113,1100
A01202	House Rent Allowance		15,000,000	15,000,000
A01203	Conveyance Allowance		7,500,000	7,500,000
A01217	Medical Allowance		4,753,000	4,753,000
A0121B	Health Professional Allowance		13,000,000	25,000,000
A0121T	Adhoc Relief Allowance 2013		1,233,000	1,233,000
A01226	Computer Allowance		540,000	540,000
A0122C	Adhoc Relief Allowance - 2015		797,000	797,000
	Adhoc Releif Allowance 2016		7,478,000	7,478,000
A0122Y			4,684,000	4,684,000
A0123G	Ad-hoc Relief Allowance-2018		6,120,000	6,120,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		_	1,500,000
	THE OIL BOILED			
A052	TOTAL GRANTS-DOMESTIC			1,500,000

UNCTIONAL (ND PARTICUI	CUM OBJECT CLASSIFICATION	NUMBER OF			
ND PARTICUI	ADC OF THE COHEME	TOMBER OF	BUDGET	REVISED	
	LAKS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
07	HEALTH				
076	HEALTH ADMINISTRATION				
0761	ADMINISTRATION				
076101	ADMINISTRATION				
PR5992	Mother, Neonatal and Child H	ealth(MNCH)			
	Program in Khyber Pakhtunkh	• •			
	(Reg Act)				
A05216 Fin.	Assis. to the families of			1,500,000	
G. S	erv. who expire				
001 Fin.	Assis. to the families of G.Serv. who exp			1,500,000	
	onatal and Child Health(MNCH)		122,291,000	135,791,000	
Program in	Khyber Pakhtunkhwa				

0761	01 ADMINISTRATION				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	RTICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
07	HEALTH	. . .			
076	HEALTH ADMINISTRATION	N			
0761 07610	ADMINISTRATION 01 ADMINISTRATION				
0/010	of ADMINISTRATION				
PR80	001 Social Health Protection Initi	ative.			
	Khyber Pakhtunkhwa (Reg A				
A01	TOTAL EMPLOYEES RELATED		28,634,000	19,212,000	
	EXPENSES.				
4011	MOMAY DAY	7 0	10.722.222	10 517 000	
A011	TOTAL PAY	<u>59</u>	18,330,000	12,516,000	
A011-1	TOTAL PAY OF OFFICERS	<u>39</u>	15,580,000	10.016.000	
		_			
A01101	Total Basic Pay Of Officer	<u>39</u>	15,580,000	10,000,000	
A01105	Qualification Pay			16,000	
1011 2	MODAL DAY OF OWNER COATE	20	3 75 0 000	2 500 000	
A011-2	TOTAL PAY OF OTHER STAFF	20	2,750,000	2,500,000	
A01151	Total Basic Pay Other Staff	20	2.750.000	2,500,000	
		_			
A012	TOTAL ALLOWANCES		10,304,000	6,696,000	
A012-1	TOTAL REGULAR ALLOWANCES		10,303,000	6,696,000	
A01202	House Pant Allewanes		1 000 000	1 500 000	
A01202 A01203	House Rent Allowance Conveyance Allowance		1,800,000 1,500,000	1,500,000 1,200,000	
A01203 A01207	Washing Allowance		1,500,000	15,000	
A01207 A01208	Dress Allowance			10,000	
A01200				40,000	
A01217	Medical Allowance		1,000,000	900,000	
A0121T	Adhoc Relief Allowance 2013		500,000	300,000	
A01226	Computer Allowance		1,000,000	100,000	
A0122C	Adhoc Relief Allowance - 2015		250,000	100,000	
A0122M	Adhoc Releif Allowance 2016		1,200,000	800,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,100,000	600,000	
A01236	Deputation Allowance		120,000	131,000	
A0123G	Ad-hoc Relief Allowance-2018		1,833,000	1,000,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	DING TA)	1,000		
A 01274	Medical Charges		1,000		
A01274	Medical Charges		1,000		

0761	01 ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
07 076 0761 07610	HEALTH HEALTH ADMINISTRATION ADMINISTRATION 1 ADMINISTRATION		Rs	Rs	
PR800	O1 Social Health Protection Initiative Khyber Pakhtunkhwa (Reg Act)	,			
001	Medical Charges		1,000		
A03	TOTAL OPERATING EXPENSES		3,862,717,000	3,857,282,000	
A032	TOTAL COMMUNICATIONS		500,000_	250,000	
A03201 A03202	Postage and Telegraph Telephone and Trunk Call		300,000 200,000	150,000 100,000	
A033	TOTAL UTILITIES		700,000	500,000	
A03301 A03303 001	Gas Electricity Electricity		200,000 500,000 500,000	150,000 350,000 350,000	
A034	TOTAL OCCUPANCY COSTS		3,843,797,000	3,843,797,000	
A03402 A03409	Rent for Office Building Insurance		2,000,000 3,841,797,000	2,000,000 3,841,797,000	
A038	TOTAL TRAVEL & TRANSPORTATION		5,300,000	1,520,000	
A03805 001 A03807	Travelling Allowance Travelling Allowance P.O.L Charges A.planes		2,000,000 2,000,000 3,000,000	250,000 250,000 1,200,000	
001 A03808 001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for Gener Conveyance Charges Conveyance Charges	rator	3,000,000 300,000 300,000	1,200,000 <u>70,000</u> 70,000	
A039	TOTAL GENERAL		12,420,000	11,215,000_	
A03901	Stationery		500,000	200,000	

0761	01 ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
07 076 0761 07610	HEALTH HEALTH ADMINISTRATION ADMINISTRATION ADMINISTRATION		Rs	Rs	
PR80	O1 Social Health Protection Initiative, Khyber Pakhtunkhwa (Reg Act)				
001 A03902	Stationery Printing and Publication		500,000 200,000	200,000	
001 A03903	Printing and publication Conference/Seminars/Workshops/ Symposia		200,000 1,000,000	150,000 500,000	
A03905 A03907 001 A03970	Newspapers Periodicals and Books Advertising & Publicity Advertising and Publicity Others		20,000 10,000,000 10,000,000 700,000	15,000 10,000,000 10,000,000 350,000	
001 A09	Others TOTAL PHYSICAL ASSETS		700,000	350,000 1,000,000	
A092	TOTAL COMPUTER EQUIPMENT		1,500,000	500,000	
A09203	I.T. Equipment		1,500,000	500,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		500,000	500,000	
A09601 001	Plant and Machinery Plant and Machinery		<u>500,000</u> 500,000	500,000 500,000	
A13	TOTAL REPAIRS AND MAINTENANCE		1,200,000	641,000	
A130	TOTAL TRANSPORT		700,000	350,000	
A13001 001	Transport Transport		700,000 700,000	350,000 350,000	
A131	TOTAL MACHINERY AND EQUIPMENT		200,000	150,000	
A13101 001	Machinery and Equipment Machinery and Equipment		<u>200,000</u> 200,000	150,000 150,000	

07610	01 ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
07 076 0761 07610 PR800		,	Rs	Rs	
A132	TOTAL FURNITURE AND FIXTURE		100,000	50,000	
A13201	Furniture and Fixture		100,000	50,000	
A133	TOTAL BUILDINGS AND STRUCTURE		100,000	75,000	
A13301 001	Office Buildings Office Buildings		100,000	75,000 75,000	
A137	TOTAL COMPUTER EQUIPMENT		100,000	16,000	
A13703	I.T. Equipment		100,000	16,000	
	Health Protection Initiative, Pakhtunkhwa (Reg Act)		3,894,551,000	3,878,135,000	

0761	01 ADMINISTRATION			
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
			Rs	Rs
07	HEALTH			
076	HEALTH ADMINISTRATION			
0761	ADMINISTRATION			
07610	1 ADMINISTRATION			
PR43	30 Medicine Coordination Cell			
A01	TOTAL EMPLOYEES RELATED		15,240,000	12,168,000
	EXPENSES.			
A011	TOTAL PAY	21	9,973,000	6,716,900
			, ,	, , _
A011-1	TOTAL PAY OF OFFICERS	7	6,347,000	4,500,000
A01101	Total Basic Pay Of Officer	Z	6 321 000	4 500 000
01101		-		
A01102	Personal pay		26,000	
			_	
A011-2	TOTAL PAY OF OTHER STAFF	<u>14</u>	3,626,000	2,216,900
A01151	Total Basic Pay Other Staff	14	3 621 000	2.208.900
		_ _		, _
A01152	Personal pay		5,000	8,000
				_
A012	TOTAL ALLOWANCES		5,267,000	5,451,100
A012-1	TOTAL REGULAR ALLOWANCES		4,951,000	5,451,100
A01202	House Rent Allowance		375,000	938,000
A01203	Conveyance Allowance		505,000	698,000
A01207	Washing Allowance		8,000	6,900
A01208	Dress Allowance		8,000	6,900
A0120D	Integrated Allowance		7,000	10,800
A0120E	Housing Subsidy Allowance		317,000	162,500
A01217	Medical Allowance		310,000	460,500
A0121B	Health Professional Allowance		552,000	620,000
A0121T	Adhoc Relief Allowance 2013		129,000	150,000
A01224	Entertainment Allowance		139,000	9,500
A0122C	Adhoc Relief Allowance - 2015		100,000	88,000
A0122M	Adhoc Releif Allowance 2016		458,000	500,000
A0122Y	Ad-hoc Relief Allowance 2017		994,000	700,000
A0123G	Ad-hoc Relief Allowance-2018		996,000	700,000
A01270	Other		53,000	400,000
001	Others		53,000	400,000

0761	.01 ADMINISTRATION				
	OI ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES 2010	ESTIMATES 2010 2010	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
07	HEALTH				
076 0761	HEALTH ADMINISTRATION ADMINISTRATION				
0761 0761(
07010	ADMINISTRATION				
PR43	Medicine Coordination Cell				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING	G TA)	316,000		
A01274	Medical Charges		1,000		
001	Medical Charges		1,000		
A01278	Leave Salary		315,000		
001	Leave Salary		315,000		
A03	TOTAL OPERATING EXPENSES		995,000	860,000	
A032	TOTAL COMMUNICATIONS		100,000	110,000	
A03201	Postage and Telegraph		60,000	60,000	
A03202	Telephone and Trunk Call		40,000	50,000	
A038	TOTAL TRAVEL &		405,000	255,000	
	TRANSPORTATION		,	,	
A03805	Travelling Allowance		400.000	200.000	
001	Travelling Allowance Travelling Allowance		400,000	200,000	
A03807	P.O.L Charges A.planes			50.000	
	H.coptors S.Cars M/Cycle			,	
001	POL Charges A.planes H.coptors S.cars for Gen	erator		50,000	
A03808	Conveyance Charges		5,000	5,000	
001	Conveyance Charges		5,000	5,000	
A039	TOTAL GENERAL		490,000	495,000	
A03901	Stationery		75,000	75,000	
001	Stationery		75,000	75,000	
A03907	Advertising & Publicity		400,000	400,000	
001	Advertising and Publicity		400,000	400,000	
A03970	Others		15,000	20,000	
001			15 000		

15,000

20,000

001 Others

0761	01 ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
07 076 0761 07610	HEALTH HEALTH ADMINISTRATION ADMINISTRATION 1 ADMINISTRATION		Rs	Rs	
PR433	30 Medicine Coordination Cell				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		1,708,000	-	
A041	TOTAL PENSION		1,708,000		
A04114	Superannuation Encashment of L.P.R		1,708,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		300,000	-	
A052	TOTAL GRANTS-DOMESTIC		300,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		300,000		
001	Fin. Assis. to the families of G.Serv. who exp		300,000		
A09	TOTAL PHYSICAL ASSETS		1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_		
A09601 001	Plant and Machinery Plant and Machinery		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		30,000	60,000	
A130	TOTAL TRANSPORT			30,000	
A13001 001	Transport Transport			30,000 30,000	
A131	TOTAL MACHINERY AND EQUIPMENT		30,000	30,000	
A13101 001	Machinery and Equipment Machinery and Equipment		<u>30,000</u> 30,000	30,000 30,000	

076101	ADMINISTRATION				
	CUM OBJECT CLASSIFICATION JLARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
07 076 0761 076101	HEALTH HEALTH ADMINISTRATION ADMINISTRATION ADMINISTRATION		Rs	Rs	
PR4330	Medicine Coordination Cell				
Medicine C	oordination Cell		18,274,000	13,088,000	

07610	01 ADMINISTRATION				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
07	HEALTH				
076	HEALTH ADMINISTRATION				
0761	ADMINISTRATION				
07610	1 ADMINISTRATION				
PR490	03 Grant-in-Aid				
A05	TOTAL GRANTS SUBSIDIES AND		242,500,000	312,500,000	
	WRITE OFF LOANS				
A052	TOTAL GRANTS-DOMESTIC		242,500,000	312,500,000	
A05270	To Others		242.500.000	312.500.000	
024	Grant in Aid to Red Cresent Society.		2,500,000	2,500,000	
025	Grant in Aid to Khyber Medical University.		10,000,000	10,000,000	
026	Grant in Aid to Mission Hospital.		, , ,	20,000,000	
028	Grant in Aid to Frontier Foundation Hospital.		20,000,000	20,000,000	
029	Grant in aid to Fatmid Foundation.		5,000,000	5,000,000	
132	GIA Hamza Foundation Hospital		5,000,000	5,000,000	
255	GIA to Food Safety Athority		200,000,000	200,000,000	
294	Khyber Pakhtunkhwa Blood Transfussion Author	rithy		50,000,000	
Grant-i	n-Aid		242,500,000	312,500,000	

FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF BUDGET AND PARTICULARS OF THE SCHEME POSTS ESTIMATES 2018-2019 Rs 07 HEALTH 076 HEALTH ADMINISTRATION 07610 ADMINISTRATION 076101 ADMINISTRATION PR4304 Health Secretariat A01 TOTAL EMPLOYEES RELATED EXPENSES. 159,675,000 159,675,000	REVISED ESTIMATES 2018-2019 Rs 135,094,000
07 HEALTH 076 HEALTH ADMINISTRATION 0761 ADMINISTRATION 076101 ADMINISTRATION PR4304 Health Secretariat A01 TOTAL EMPLOYEES RELATED EXPENSES.	Rs
07 HEALTH 076 HEALTH ADMINISTRATION 0761 ADMINISTRATION 076101 ADMINISTRATION PR4304 Health Secretariat A01 TOTAL EMPLOYEES RELATED EXPENSES. 159,675,000	135,094,000
A01 TOTAL EMPLOYEES RELATED 159,675,000 EXPENSES.	
EXPENSES.	
A011 TOTAL PAY 198 86,822,000	61,457,200
A011-1 TOTAL PAY OF OFFICERS 92 57,839,000	43,957,200
A01101 Total Basic Pay Of Officer 92 57,358,000	43,770,200
A01102 Personal pay 335,000 A01103 Special Pay 104,000	119,000 18,000
A01105 Qualification Pay 42,000	50,000
A011-2 TOTAL PAY OF OTHER STAFF 106 28,983,000	17,500,000
A01151 Total Basic Pay Other Staff 106 28,957,000	17,500,000
A01152 Personal pay 26,000	
A012 TOTAL ALLOWANCES 72,853,000	73,636,800
A012-1 TOTAL REGULAR ALLOWANCES	72,754,800
A01201 Senior Post Allowance 112,000	15,000
A01202 House Rent Allowance 11,055,000	7,249,000
A01203 Conveyance Allowance 7,666,000	6,194,000
A01207 Washing Allowance 53,000	65,000
A01208 Dress Allowance 26,000	28,800
A0120D Integrated Allowance 134,000	216,000
A0120E Housing Subsidy Allowance 3,082,000	1,819,000
A0120N Special allowances @ 30% of 9,360,000 basic pay for Secretar	17,241,000
A01217 Medical Allowance 5,272,000	4,448,000
A0121B Health Professional Allowance 331,000	4,032,000
A0121T Adhoc Relief Allowance 2013 2,108,000	877,000
A01224 Entertainment Allowance 58,000	58,000
A01226 Computer Allowance 71,000	210,000

076101	1 ADMINISTRATION				
	AL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
			Rs	Rs	
07	HEALTH				
076 0761	HEALTH ADMINISTRATION ADMINISTRATION				
0761 076101					
070101	ADMINISTRATION				
PR4304	4 Health Secretariat				
A01228 (Orderly Allowance		214,000	364,000	
	Adhoc Relief Allowance - 2015		933,000	760,000	
A0122M	Adhoc Releif Allowance 2016		7,203,000	4,465,000	
A0122Y	Ad-hoc Relief Allowance 2017		8,545,000	5,750,000	
A0123E I	Executive Allowance to PCS and		6,000,000	12,500,000	
	PMS Officers (KP)				
	Ad-hoc Relief Allowance-2018		8,636,000	5,700,000	
	Utility allowance for electricity		393,000	380,000	
	Incentive Allowance		182,000	117,000	
	Incentive Allowance		182,000	117,000	
A01252	Non Practising Allowance		36,000	266,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDIN	IG TA)	1,383,000	882,000	
A01271 (Overtime Allowance		332,000	290,000	
A01274	Medical Charges		1,000	542,000	
001	Medical Charges		1,000	542,000	
A01278 I	Leave Salary		1,050,000	50,000	
001 I	Leave Salary		1,050,000	50,000	
A03	TOTAL OPERATING EXPENSES		49,640,000	55,166,000	
A032	TOTAL COMMUNICATIONS		1,344,000	1,230,000	
A03201 I	Postage and Telegraph		200,000	200,000	
	Telephone and Trunk Call		1,140,000	1,000,000	
	Courier and pilot service		4,000	30,000	
A033	TOTAL UTILITIES		3,717,000	2,517,000	
A03301 (Gas		300,000	300,000	
	Electricity		3,200,000	2,000,000	
	Electricity		3,200,000	2,000,000	
A03304 I	Hot and Cold Weather Charges		217,000	217,000	

0761	01 ADMINISTRATION			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
			Rs	Rs
07	HEALTH		A.S	RS
076	HEALTH ADMINISTRATION			
0761	ADMINISTRATION			
07610	01 ADMINISTRATION			
PR43	804 Health Secretariat			
A036	TOTAL MOTOR VEHICLES		216,000	
11000	TOTAL MOTOR VEHICLES			
A03603	Registration		216,000	
1103003	region anon		210,000	
A038	TOTAL TRAVEL &		5,230,000	6,850,000
	TRANSPORTATION			
A03805	Travelling Allowance		2,630,000	4,000,000
001	Travelling Allowance		2,630,000	4,000,000
A03807	P.O.L Charges A.planes		2,300,000	2,700,000
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for G	enerator	2,300,000	2,700,000
A03808	Conveyance Charges		50,000	50,000
001	Conveyance Charges		50,000	50,000
A03809	CNG Charges (Govt)		250,000	100,000
A039	TOTAL GENERAL		39,133,000	44,569,000
10200:	G. d		1 500 000	2 100 000
A03901	Stationery		1,700,000	2,400,000
001 A03902	Stationery Printing and Publication		1,700,000 400,000	2,400,000 350,000
A03902 001	Printing and Publication Printing and publication		400,000	350,000
A03905	Newspapers Periodicals and Books		122,000	150,000
A03906	Uniforms and Protective Clothing		60,000	42,000
A03907	Advertising & Publicity		1.000.000	500.000
001	Advertising and Publicity		1,000,000	500,000
A03917	Law Charges		150,000	300,000
A03919	Payments to Other for Service		1,000	.,
	Rendered			
001	Payments to Others for Service Rendered		1,000	
102050	Crimond Incomplete and		35,000,000	35,000,000
A03959	Stipend Incentives awards and			
A03939	allied expenditure			
A03939			35,000,000	35,000,000
	allied expenditure		35,000,000	35,000,000 5,827,000

0761	01	ADMINISTRATION			
		CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
07 076 0761 07610)1	HEALTH HEALTH ADMINISTRATION ADMINISTRATION ADMINISTRATION		Rs	Rs
PR43	04	Health Secretariat			
A05		TAL GRANTS SUBSIDIES AND ITE OFF LOANS		1,100,000	-
A052	TO	TAL GRANTS-DOMESTIC		1,100,000_	
A05216		Assis. to the families of		1,100,000	
001		Serv. who expire Assis. to the families of G.Serv. who exp		1,100,000	
A06	TO	TAL TRANSFERS		650,000	600,000
A063	TO:	TAL ENTERTAINMENT & TS		650,000	600,000
A06301	Ente	ertainments & Gifts		650,000	600,000
A09	TO	TAL PHYSICAL ASSETS		520,000	1,490,000
A092	TO	TAL COMPUTER EQUIPMENT		50,000	90,000
A09201 001		dware dware		<u>50,000</u> 50,000	90,000 90,000
A096	TO	FAL PURCHASE OF PLANT &		70,000	1,000,000
		CHINERY			
A09601 001		and Machinery tt and Machinery		70,000 70,000	1,000,000
A097		TAL PURCHASE FURNITURE FIXTURE		400,000	400,000
A09701 001		niture and fixtures		<u>400,000</u> 400,000	400,000 400,000
A13	10	TAL REPAIRS AND MAINTENANCE		1,180,000	1,280,000

0761	01 ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
07 076 0761 07610	HEALTH HEALTH ADMINISTRATION ADMINISTRATION ADMINISTRATION		Rs	Rs	
PR43	04 Health Secretariat				
A130	TOTAL TRANSPORT		800,000	900,000	
A13001 001	Transport Transport		800,000 800,000	900,000	
A131	TOTAL MACHINERY AND EQUIPMENT		350,000	350,000	
A13101 001	Machinery and Equipment Machinery and Equipment		350,000 350,000	350,000 350,000	
A132	TOTAL FURNITURE AND FIXTURE		30,000	30,000	
A13201	Furniture and Fixture		30,000	30,000	
Health	Secretariat		212,765,000	193,630,000	

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0761	01 ADMINISTRATION			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
		- · ·	·	- ···
			Rs	Rs
07	HEALTH			
076	HEALTH ADMINISTRATION			
0761 07610	ADMINISTRATION 01 ADMINISTRATION			
0/010	ADMINISTRATION			
PR43	09 Director General Health Services	S		
4.05	TOTAL FINDLOWERS SELECT		202 217 222	222 022 000
A01	TOTAL EMPLOYEES RELATED		302,345,000	232,932,000
	EXPENSES.			
A011	TOTAL PAY	406	172.704.000	123,595,000
A011-1	TOTAL PAY OF OFFICERS	<u>156</u>	105,919,000	76,575,000
A01101	Total Basic Pay Of Officer	<u>156</u>	105,478,000	76,000,000
A01102	Personal pay		431,000	560,000
A01102 A01105	Qualification Pay		10,000	15,000
	<u> </u>		10,000	13,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>250</u>	66,785,000	47,020,000
A01151	Total Basic Pay Other Staff	250	66,785,000	47,000,000
401172	D 1			20.000
A01152	Personal pay			20,000
A012	TOTAL ALLOWANCES		129.641.000	109.337.000
A012-1	TOTAL REGULAR ALLOWANCES		128,590,000	108,463,000
A01201	Senior Post Allowance		75,000	145,000
A01201	House Rent Allowance		18,701,000	15,500,000
A01203	Conveyance Allowance		12,608,000	12,500,000
A01207	Washing Allowance		79,000	140,000
A01208	Dress Allowance		114,000	150,000
A0120D	Integrated Allowance		116,000	255,000
A0120E	Housing Subsidy Allowance		2,374,000	3,400,000
A01217	Medical Allowance		9,264,000	7,000,000
A0121A	Ad - hoc Allowance - 2011			87,000
A0121B	Health Professional Allowance		27,000,000	26,000,000
A0121Q	Audit and Accounts Allowance		91,000	61,000
A0121T	Adhoc Relief Allowance 2013		3,831,000	2,900,000
A01224	Entertainment Allowance		898,000	150,000
A01226	Computer Allowance		162,000	305,000
A0122C	Adhoc Relief Allowance - 2015		3,277,000	1,900,000

0761	01 ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
07 076 0761 07610	HEALTH HEALTH ADMINISTRATION ADMINISTRATION ADMINISTRATION		Rs	Rs	
PR43	09 Director General Health Services				
A0122M A0122Y A01236 A0123G A01251 A01252 A01270	Adhoc Releif Allowance 2016 Ad-hoc Relief Allowance 2017 Deputation Allowance Ad-hoc Relief Allowance-2018 Mess Allowance Non Practising Allowance Other		14,451,000 17,056,000 76,000 16,994,000 234,000 1,000,000 189,000	10,000,000 14,000,000 134,000 12,000,000 286,000 1,520,000 30,000	
001	Others		189,000	30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING	TA)	1,051,000	874,000	
A01274 001 A01278 001 A03	Medical Charges Medical Charges Leave Salary Leave Salary TOTAL OPERATING EXPENSES		1,000 1,000 1,050,000 1,050,000 13,078,000	482,000 482,000 392,000 392,000	
A032	TOTAL COMMUNICATIONS		1,000,000	800,000	
	Postage and Telegraph Telephone and Trunk Call TOTAL UTILITIES		200,000 800,000 3,203,000	100,000 700,000 2,890,000	
A03301 A03303 001 A03304	Gas Electricity Electricity Hot and Cold Weather Charges		1,200,000 1,900,000 1,900,000 103,000	1,000,000 1,800,000 1,800,000 90,000	
A038	TOTAL TRAVEL & TRANSPORTATION		5,623,000	5,465,000_	
A03805 001 A03806 001	Travelling Allowance Travelling Allowance Transportation of Goods Transportation of Goods		3,500,000 3,500,000 23,000 23,000	3,500,000 3,500,000 15,000 15,000	

0761	01 ADMINISTRATION				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
07	HEALTH				
076	HEALTH ADMINISTRATION				
0761	ADMINISTRATION				
07610	1 ADMINISTRATION				
PR430	09 Director General Health Service	s			
A03807	P.O.L Charges A.planes		1,900,000	1,800,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Ger	nerator	1,900,000	1,800,000	
A03808	Conveyance Charges		200,000	150,000	
001	Conveyance Charges		200,000	150,000	
A039	TOTAL GENERAL		3,252,000	4,095,000	
A03901	Stationery		600 000	1 450 000	
001	Stationery		600,000	1,450,000	
A03902	Printing and Publication		400,000	600.000	
001	Printing and publication		400,000	600,000	
A03905	Newspapers Periodicals and Books		91,000	50,000	
A03906	Uniforms and Protective Clothing		91,000	50,000	
A03907	Advertising & Publicity		1,500,000	1,500,000	
001	Advertising and Publicity		1,500,000	1,500,000	
A03917	Law Charges		20,000	15,000	
A03919	Payments to Other for Service		50,000	30,000	
001	Rendered Payments to Others for Service Rendered		50,000	30,000	
A03970	Others		500.000	400.000	
001	Others		500,000	400,000	
A04	TOTAL EMPLOYEES' RETIREMENT		6,590,000	7,208,000	
	BENEFITS				
A041	TOTAL PENSION		6,590,000	7,208,000	
A04106	Reimbursement of medical		208,000	208,000	
A04114	charges to pensioners Superannuation Encashment of L.P.R		6,382,000	7,000,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		1,100,000_	-	

0761	01 ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
07 076 0761 07610	HEALTH HEALTH ADMINISTRATION ADMINISTRATION ADMINISTRATION		Rs	Rs	
PR430	09 Director General Health Services				
A052	TOTAL GRANTS-DOMESTIC		1,100,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,100,000		
001	Fin. Assis. to the families of G.Serv. who exp		1,100,000		
A09	TOTAL PHYSICAL ASSETS		701,000	450,000	
A092	TOTAL COMPUTER EQUIPMENT		500,000	300,000	
A09201 001	Hardware Hardware		<u>500,000</u> 500,000	300,000 300,000	
A094	TOTAL OTHER STORES AND STOCKS		200,000	150,000	
A09405	Workshop Equipment		200,000	150,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		
A09601	Plant and Machinery		1.000		
001	Plant and Machinery		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		1,115,000	1,075,000	
A130	TOTAL TRANSPORT		800,000	700,000	
A13001 001	Transport Transport		800,000 800,000	700,000 700,000	
A131	TOTAL MACHINERY AND EQUIPMENT		105,000	125,000	
A13101 001	Machinery and Equipment Machinery and Equipment		105,000 105,000	125,000 125,000	

076101	ADMINISTRATION				
	L CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
07 076 0761 076101 PR4309	HEALTH HEALTH ADMINISTRATION ADMINISTRATION ADMINISTRATION Director General Health Services		Rs	Rs	
	OTAL FURNITURE AND IXTURE		10,000	50,000	
A13201 F	urniture and Fixture		10,000	50,000	
	OTAL BUILDINGS AND TRUCTURE		200,000	200,000	
	ffice Buildings ffice Buildings		200,000	200,000	
Director (General Health Services		324,929,000	254,915,000	

07610	1 ADMINISTRATION				
UNCTION	AL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
ND PART	ICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
07	HEALTH				
076	HEALTH ADMINISTRATION				
0761	ADMINISTRATION				
076101	ADMINISTRATION				
PR483	2 Provision of Emergency Drugs Patients	for Poor			
A03	TOTAL OPERATING EXPENSES		500,000,000	500,000,000	
A039	TOTAL GENERAL		500,000,000_	500,000,000	
A03927	Purchase of Drug and Medicines		500,000,000	500,000,000	
002	Purchase of emergency drug and Medicines		500,000,000	500,000,000	
Provision	n of Emergency Drugs for Poor		500,000,000	500,000,000	
Patients					

0761	01 ADMINISTRATION			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
07	HEALTH		Rs	Rs
076	HEALTH ADMINISTRATION	J		
0761	ADMINISTRATION	•		
07610	01 ADMINISTRATION			
AD42	233 M&R Workshop Abbottabad			
A01	TOTAL EMPLOYEES RELATED		4,245,000	5,281,000
	EXPENSES.			
A011	TOTAL PAY	11	2,522,000	3,311,000
			· ·	, , -
A011-1	TOTAL PAY OF OFFICERS	1	410,000	861,000
A01101	Total Basic Pay Of Officer	1	410.000	861 000
7101101	Total Basic Fuy of Officer	-		,
A011-2	TOTAL PAY OF OTHER STAFF	<u>10</u>	2,112,000	2,450,000
A01151	Total Basic Pay Other Staff	10	2,112,000	2,450,000
	-		· ,	· · · · ·
A012	TOTAL ALLOWANCES		1,723,000	1,970,000
A012-1	TOTAL REGULAR ALLOWANCES		1,512,000	1,970,000
			· ,	, , -
A01202	House Rent Allowance		150,000	300,000
A01203	Conveyance Allowance		200,000	295,000
	Washing Allowance		9,000	7,200
A01208	Dress Allowance		6,000	5,400
A0120D	Integrated Allowance		4,000	5,400
A01217	Medical Allowance		140,000	217,000
A0121T	Adhoc Relief Allowance 2013		68,000	78,000
A0122C	Adhoc Relief Allowance - 2015		140,000	52,000
	Adhoc Releif Allowance 2016		290,000	290,000
A0122Y			252,000	360,000
A0123G	Ad-hoc Relief Allowance-2018		253,000	360,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	211,000	
A01274	Medical Charges		1 000	
001	Medical Charges		1,000	
A01278	Leave Salary		210.000	
001	Leave Salary		210,000	
501			210,000	

0761	01 ADMINISTRATION				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
07	HEALTH		Rs	Rs	
076	HEALTH ADMINISTRATION				
0761	ADMINISTRATION				
07610					
AD42	33 M&R Workshop Abbottabad				
A03	TOTAL OPERATING EXPENSES		319,000	453,000	
A032	TOTAL COMMUNICATIONS		7,000	7,000	
A03201	Postage and Telegraph		7,000	7,000	
A033	TOTAL UTILITIES		23,000	147,000	
A03303	Electricity		-	122,000	
001	Electricity			122,000	
A03304	Hot and Cold Weather Charges		23,000	25,000	
A038	TOTAL TRAVEL &		200,000	200,000	
	TRANSPORTATION				
A03805	Travelling Allowance		100,000	100,000	
001	Travelling Allowance		100,000	100,000	
A03807	P.O.L Charges A.planes		100,000	100,000	
001	H.coptors S.Cars M/Cycle		100.000	100.000	
001	POL Charges A.planes H.coptors S.cars for Ger	nerator	100,000	100,000	
A039	TOTAL GENERAL		89,000	99,000	
A03901	Stationery		34,000	34,000	
001	Stationery		34,000	34,000	
A03902	Printing and Publication		15,000	15,000	
001	Printing and publication		15,000	15,000	
A03970	Others		40,000	50,000	
001	Others		40,000	50,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		_	215,000	
A041	TOTAL PENSION		_	215,000	

0761	01 ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
07 076 0761 07610	HEALTH HEALTH ADMINISTRATION ADMINISTRATION 1 ADMINISTRATION		Rs	Rs	
AD42	33 M&R Workshop Abbottabad				
A04114	Superannuation Encashment of L.P.R			215,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		200,000	-	
A052	TOTAL GRANTS-DOMESTIC		200,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		200,000		
001	Fin. Assis. to the families of G.Serv. who exp		200,000		
A09	TOTAL PHYSICAL ASSETS		2,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		
A09601 001	Plant and Machinery Plant and Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_		
A09701	Furniture and fixtures		1,000		
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		120,000	120,000	
A130	TOTAL TRANSPORT		80,000	80,000	
A13001 001	Transport Transport		<u>80,000</u> 80,000	80,000 80,000	
A131	TOTAL MACHINERY AND EQUIPMENT		20,000	20,000	
A13101 001	Machinery and Equipment Machinery and Equipment		<u>20,000</u> 20,000	20,000 20,000	

076101	ADMINISTRATION				
	AL CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
07 076 0761 076101 AD4233	HEALTH HEALTH ADMINISTRATION ADMINISTRATION ADMINISTRATION M&R Workshop Abbottabad		Rs	Rs	
	TOTAL FURNITURE AND FIXTURE		20,000	20,000	
A13201 F	Furniture and Fixture		20,000	20,000	
M&R W	orkshop Abbottabad		4,886,000	6,069,000	

UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
			Rs	Rs
09 093 0931 0931	EDUCATION AFFAIRS AND TERTIARY EDUCATION AF TERTIARY EDUCATION AF PROFESSIONAL /TECHNICA	FAIRS AND SERVICE FAIRS AND SERVICE	ES	TUTES
BU43	852 Bannu Medical College			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		358,508,000	358,508,000
A011	TOTAL PAY	298	162,838,000	162,838,000
A011-1	TOTAL PAY OF OFFICERS	195	147,000,000_	147,000,000
A01101	Total Basic Pay Of Officer	195	146,029,000	146,029,000
A01102	Personal pay		956,000	956,000
A01103	Special Pay		4,000	4,000
A01105	Qualification Pay		11,000	11,000
A011-2	TOTAL PAY OF OTHER STAFF	103	15,838,000	15,838,000
A01151	Total Basic Pay Other Staff	103	15,838,000	15,838,000
A012	TOTAL ALLOWANCES		195,670,000	195,670,000
A012-1	TOTAL REGULAR ALLOWANCES		194,070,000	194,070,000
A01201	Senior Post Allowance		109,000	109,000
A01202	House Rent Allowance		7,317,000	7,317,000
A01203	Conveyance Allowance		11,500,000	11,500,000
A01207	Washing Allowance		35,000	35,000
A01208	Dress Allowance		35,000	35,000
A0120D	Integrated Allowance		29,000	29,000
A01217	Medical Allowance		7,813,000	7,813,000
A0121B	Health Professional Allowance		102,000,000	102,000,000
A0121Q	Audit and Accounts Allowance		87,000	87,000
A0121T	Adhoc Relief Allowance 2013		3,839,000	3,839,000
A01224	Entertainment Allowance		153,000	153,000
A01226	Computer Allowance		84,000	84,000
A0122C	Adhoc Relief Allowance - 2015		1,700,000	1,700,000
A0122M	Adhoc Releif Allowance 2016		13,226,000	13,226,000
110122111				
A0122Y	Ad-hoc Relief Allowance 2017		16,186,000	16,186,000

09310	02 PROFESSIONAL /TECHNICAL	L UNIVERSITIES/ CO	LLEGES /INSTIT	UTES	
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
09	EDUCATION AFFAIRS AND	SEDVICES	Rs	Rs	
093	TERTIARY EDUCATION AFI		S		
0931 09310	TERTIARY EDUCATION AFI PROFESSIONAL /TECHNICA			TITES	
07310	2 TROFESSIONAL / TECHNICA	L UNIVERSITIES/ CO	JELEGES /INSTIT	OTES	
BU43	52 Bannu Medical College				
A0123G	Ad-hoc Relief Allowance-2018		16,193,000	16,193,000	
A01252	Non Practising Allowance		1,051,000	1,051,000	
A01253	Science Teaching Allowance		10,563,000	10,563,000	
A01267	Warden/ Boarding House Allowance		85,000	85,000	
A01269	Basic Science Allowance		1,792,000	1,792,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDI	(NG TA)	1,600,000	1,600,000	
A01274	Medical Charges		550,000	550,000	
001	Medical Charges		550,000	550,000	
A01278	Leave Salary		1,050,000	1,050,000	
001	Leave Salary		1,050,000	1,050,000	
A06	TOTAL TRANSFERS		45,464,000	45,464,000	
A064	TOTAL OTHER TRANSFER		45,464,000	45,464,000	
	PAYMENTS				
A06402	Contribution/transfer to		45,464,000	45,464,000	
	reserve fund				
	Medical College		403,972,000	403,972,000	

0931	02 PROFESSIONAL /TECHNICA	L UNIVERSITIES/ CO	OLLEGES /INSTIT	TUTES	
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
11112		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
09	EDUCATION AFFAIRS AND	SERVICES			
093	TERTIARY EDUCATION AF				
0931	TERTIARY EDUCATION AF				
09310	PROFESSIONAL /TECHNICA	AL UNIVERSITIES/ C	OLLEGES /INSTI	TUTES	
AD42	225 Ayub Medical College Abbotta	ahad			
AD42	225 Ayub Medicai College Abbotta	avau			
A01	TOTAL EMPLOYEES RELATED		875,142,000	875,142,000	
	EXPENSES.				
	momus, Davi				
A011	TOTAL PAY	<u>709</u>	371,414,000	371,414,000	
A011-1	TOTAL PAY OF OFFICERS	311	274.105.000	274,105,000	
AUII-I	TOTAL TAT OF OFFICERS	<u></u>		21 4 , 10:1, 1110	
A01101	Total Basic Pay Of Officer	<u>311</u>	274 105 000	274 105 000	
	Ž				
A011-2	TOTAL PAY OF OTHER STAFF	<u>398</u>	97,309,000	97,309,000	
A01151	Total Basic Pay Other Staff	<u>398</u>	97,309,000	97,309,000	
A012	TOTAL ALLOWANCES		503,728,000	503,728,000	
A012-1	TOTAL REGULAR ALLOWANCES		491.133.000	491.133.000	
11012 1	101111 11110011111 1111100 11111 1011		, , , ,	<u> </u>	
A01201	Senior Post Allowance		600,000	600,000	
A01202	House Rent Allowance		25,197,000	25,197,000	
A01203	Conveyance Allowance		34,060,000	34,060,000	
A01207	Washing Allowance		335,000	335,000	
A01208	Dress Allowance		240,000	240,000	
A0120D	Integrated Allowance		140,000	140,000	
A0120E	Housing Subsidy Allowance		39,930,000	39,930,000	
A01217	Medical Allowance		24,035,000	24,035,000	
A0121B	Health Professional Allowance		189,672,000	189,672,000	
A0121T	Adhoc Relief Allowance 2013		9,879,000	9,879,000	
A01224	Entertainment Allowance		378,000	378,000	
A01226	Computer Allowance		47,000	47,000	
A0122M			29,339,000	29,339,000	
A0122Y	Ad-hoc Relief Allowance 2017		37,141,000	37,141,000	
A0123G	Ad-hoc Relief Allowance-2018		37,155,000	37,155,000	
A01252	Non Practising Allowance		4,500,000	4,500,000	
A01253	Science Teaching Allowance		54,201,000	54,201,000	
A01269	Basic Science Allowance		4,284,000	4,284,000	

0931	02 PROFESSIONAL /TECHNICAL	L UNIVERSITIES/ CO	LLEGES /INSTIT	TUTES	
UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
09	EDUCATION AFFAIRS AND	SERVICES			
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFI				
09310	PROFESSIONAL /TECHNICA	L UNIVERSITIES/ CO	OLLEGES /INSTI	TUTES	
AD42	25 Ayub Medical College Abbotta	bad			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDI	NG TA)	12,595,000	12,595,000	
A01274	Medical Charges		770,000	770,000	
001	Medical Charges		770,000	770,000	
A01278	Leave Salary		11,825,000	11,825,000	
001	Leave Salary		11,825,000	11,825,000	
A06	TOTAL TRANSFERS		200,000,000	200,000,000	
A064	TOTAL OTHER TRANSFER		200,000,000	200,000,000	
	PAYMENTS				
A06402	Contribution/transfer to		200,000,000	200,000,000	
	reserve fund				
Ayub 1	Medical College Abbottabad		1,075,142,000	1,075,142,000	

0931	02 PROFESSIONAL /TECHNICA	L UNIVERSITIES/ CO	OLLEGES /INSTIT	UTES	
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
	12202.120	2018-2019	2018-2019	2018-2019	
			Rs	Rs	
09	EDUCATION AFFAIRS AND		- 0		
093	TERTIARY EDUCATION AF				
0931	TERTIARY EDUCATION AF				
09310	PROFESSIONAL /TECHNICA	L UNIVERSITIES/ C	OLLEGES /INSTI	UIES	
AD44	139 Public Health School Abbottal	oad			
A01	TOTAL EMPLOYEES RELATED		12,668,000	11.854.000	
1101	EXPENSES.				
A011	TOTAL PAY	<u>23</u>	5,898,000	6,297,000	
A011-1	TOTAL PAY OF OFFICERS	4	2,936,000	3,297,000	
A01101	Total Basic Pay Of Officer	4	2,799,000	3,297,000	
A 01 102	Democrat may		127 000		
A01102	Personal pay		137,000		
A011-2	TOTAL PAY OF OTHER STAFF	19	2.962.000	3.000.000	
11011-2	TOTAL THE OF OTHER STAFF	<u></u>		,,	
A01151	Total Basic Pay Other Staff	<u>19</u>	2,962,000	3,000,000	
	-		•		
A012	TOTAL ALLOWANCES		6,770,000	5,557,000	
A012-1	TOTAL REGULAR ALLOWANCES		6,244,000	5,557,000	
A 01201	Comion Doct Allowomes		15 000		
A01201	Senior Post Allowance		15,000	521 000	
A01202	House Rent Allowance Conveyance Allowance		581,000 750,000	531,000	
A01203 A01207	•		750,000 15,000	625,000 13,000	
A01207 A01208	Washing Allowance Dress Allowance		14,000	13,000	
A01208 A0120D	Integrated Allowance		5,000	13,000	
A0120D A01217	Medical Allowance		653,000	458,000	
A01217	Health Professional Allowance		2,000,000	1,632,000	
A0121T	Adhoc Relief Allowance 2013		263,000	143,000	
A01224	Entertainment Allowance		8,000	6,000	
A01226	Computer Allowance		19,000	35,000	
A0122C	Adhoc Relief Allowance - 2015		200,000	101,000	
A0122M			445,000	538,000	
A0122Y	Ad-hoc Relief Allowance 2017		577,000	677,000	
A0123G	Ad-hoc Relief Allowance-2018		579,000	677,000	
A01252	Non Practising Allowance		120,000	108,000	
	TOTAL OTHER ALLOWANCES(EXCLUD		526,000		

09310	02 PROFESSIONAL /TECHNICA	L UNIVERSITIES/ CO	DLLEGES /INSTIT	UTES	
UNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
09	EDUCATION AFFAIRS AND				
093	TERTIARY EDUCATION AF				
0931	TERTIARY EDUCATION AF				
09310	2 PROFESSIONAL /TECHNICA	L UNIVERSITIES/ CO	JLLEGES /INSIII	UIES	
AD44	39 Public Health School Abbottab	oad			
A01274	Medical Charges		1.000		
001	Medical Charges		1,000		
A01278	Leave Salary		525,000		
001	Leave Salary		525,000		
A03	TOTAL OPERATING EXPENSES		4,275,000	4,869,000	
A032	TOTAL COMMUNICATIONS		67,000	53,000	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		62,000	48,000	
A033	TOTAL UTILITIES		1,030,000	1,250,000	
A 02201	Con		590,000	C50,000	
A03301 A03303	Gas Electricity		580,000 450.000	650,000 600,000	
001	Electricity		450,000	600,000	
				,	
A036	TOTAL MOTOR VEHICLES		315,000	48,000	
A03603	Registration		315,000	48,000	
A038	TOTAL TRAVEL &		384.000	670.000	
	TRANSPORTATION				
A03805	Travelling Allowance		184,000	250,000	
001	Travelling Allowance		184,000	250,000	
A03807	P.O.L Charges A.planes		200,000	420,000	
001	H.coptors S.Cars M/Cycle	Canaratar	200,000	420,000	
001	POL Charges A.planes H.coptors S.cars for C	senerator	200,000	420,000	
A039	TOTAL GENERAL		2,479,000	2,848,000	

PUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF POSTS ESTIMATES ESTIMATES ESTIMATES 2018-2019 2018-20	093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
Description			POSTS	ESTIMATES	ESTIMATES	
Stationery	093 0931	TERTIARY EDUCATION AFTERTIARY EDUCATION AFTER	FAIRS AND SERVICE FAIRS AND SERVICE	es es		
A03905 Newspapers Periodicals and Books A03906 Uniforms and Protective Clothing A03907 Advertising & Publicity A04907 Advertising and Publicity A11,000 20,000 A03919 Payments to Other for Service Rendered 001 Payments to Others for Service Rendered A03936 Foreign/Inland Training Course Fee 10,000 10,000 A03936 Foreign/Inland Training Course Fee 10,000 230,000 A03936 Foreign/Inland Training Course Fee 10,000 230,000 A03936 Foreign/Inland Training Course Fee 10,000 230,000 A03936 Foreign/Inland Training Course Fee 118,000 230,000 A03937 Other Stores 180,000 230,000 A0399 Stipend Incentives awards and 1,750,000 1,920,000 A03937 Others 20,000 20,000 A03970 Others 200,000 200,000 A0404 TOTAL EMPLOYEES' RETIREMENT BENEFITS A041 TOTAL EMPLOYEES' RETIREMENT BENEFITS A041 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS A0521 Fin. Assis. to the families of G. Serv. who expire A05216 Fin. Assis. to the families of G. Serv. who exp 550,000 Total Grants to the families of G. Serv. who exp 550,000	AD44	39 Public Health School Abbottab	ad			
A03959 Stipend Incentives awards and allied expenditure 1,750,000 1,920,000	A03905 A03906 A03907 001 A03919 001 A03936	Newspapers Periodicals and Books Uniforms and Protective Clothing Advertising & Publicity Advertising and Publicity Payments to Other for Service Rendered Payments to Others for Service Rendered Foreign/Inland Training Course Fee		23,000 25,000 11,000 11,000 200,000 200,000 10,000 180,000	23,000 25,000 20,000 20,000 300,000 300,000 10,000	
A03970 Others 200,000 200,000		Stipend Incentives awards and				
BENEFITS A041 TOTAL PENSION 324,000 A04114 Superannuation Encashment of L.P.R 324,000 A05 TOTAL GRANTS SUBSIDIES AND 550,000 WRITE OFF LOANS A052 TOTAL GRANTS-DOMESTIC 550,000 A05216 Fin. Assis. to the families of 550,000 G. Serv. who expire 001 Fin. Assis. to the families of G.Serv. who exp 550,000	A03970	Others		200,000	200,000	
A04114 Superannuation Encashment of L.P.R 324,000 A05 TOTAL GRANTS SUBSIDIES AND 550,000 WRITE OFF LOANS A052 TOTAL GRANTS-DOMESTIC 550,000 A05216 Fin. Assis. to the families of 550,000 G. Serv. who expire 001 Fin. Assis. to the families of G.Serv. who exp 550,000	A04			_	324,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS A052 TOTAL GRANTS-DOMESTIC 550,000 A05216 Fin. Assis. to the families of 550,000 G. Serv. who expire O01 Fin. Assis. to the families of G.Serv. who exp 550,000	A041	TOTAL PENSION		-	324,000	
WRITE OFF LOANS A052 TOTAL GRANTS-DOMESTIC 550,000 A05216 Fin. Assis. to the families of 550,000 G. Serv. who expire 001 Fin. Assis. to the families of G.Serv. who exp 550,000	A04114	Superannuation Encashment of L.P.R			324,000	
A05216 Fin. Assis. to the families of 550,000 G. Serv. who expire 001 Fin. Assis. to the families of G.Serv. who exp 550,000	A05			550,000	-	
G. Serv. who expire 001 Fin. Assis. to the families of G.Serv. who exp 550,000	A052	TOTAL GRANTS-DOMESTIC		550,000		
		G. Serv. who expire	n	,		
	A09	TOTAL PHYSICAL ASSETS	ł.	2,000		

0931	02 PROFESSIONAL /TECHNICA	L UNIVERSITIES/ CO	OLLEGES /INSTIT	UTES
UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
			Rs	Rs
09	EDUCATION AFFAIRS AND		10	
093 0931	TERTIARY EDUCATION AFT TERTIARY EDUCATION AFT			
0931				TUTES
AD44	139 Public Health School Abbottab	ad		
A096	TOTAL PURCHASE OF PLANT &		1,000	
	MACHINERY			
A09601	Plant and Machinery		1.000	
001	Plant and Machinery		1,000	
501	and machinery		1,000	
A097	TOTAL PURCHASE FURNITURE		1,000	
	& FIXTURE			
A09701	Furniture and fixtures		1,000	
001	Furniture & Fixture		1,000	
				4.470.000
A13	TOTAL REPAIRS AND MAINTENANCE		715,000	1,170,000
A130	TOTAL TRANSPORT		360,000	500,000
A13001	Transport		360,000	500,000
001	Transport		360,000	500,000
A131	TOTAL MACHINERY AND		180,000	200.000
AIJI	EQUIPMENT		100,100	zani, min
	-			
A13101	Machinery and Equipment		180,000	200,000
001	Machinery and Equipment		180,000	200,000
A132	TOTAL FURNITURE AND		50,000	120,000
	FIXTURE		,	•
A13201	Furniture and Fixture		50,000	120,000
-110201			30,000	120,000
A133	TOTAL BUILDINGS AND		100,000	300,000
	STRUCTURE			
A13301	Office Buildings		100,000	100,000
001	Office Buildings		100,000	100,000
A13302	Residential Buildings		_	100,000
001	Residential Buildings Other Buildings			100,000
				100,000

093102 PROFESSIONAL /TECHNICAL	L UNIVERSITIES/ CO	DLLEGES /INSTIT	UTES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019				
Rs 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							
001 Other Buildings.			100,000				
A138 TOTAL GENERAL		25,000	50,000				
A13801 Maintenance of gardens		25,000	50,000				
Public Health School Abbottabad		18,210,000	18,217,000				

0931	02 PROFESSIONAL /TECHNICA	AL UNIVERSITIES/ CO	OLLEGES /INSTIT	CUTES
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
			Rs	Rs
09	EDUCATION AFFAIRS AND	SERVICES	KS	No.
093	TERTIARY EDUCATION AF	FAIRS AND SERVICE	ES	
0931	TERTIARY EDUCATION AF			
09310	PROFESSIONAL /TECHNICA	AL UNIVERSITIES/ C	OLLEGES /INSTIT	ΓUTES
AD44	41 Provincial staff working in A	yub		
	Teaching Hospital			
A01	TOTAL EMPLOYEES RELATED		234,982,000	234,982,000
	EXPENSES.			
A011	TOTAL PAY	<u> 295</u>	137,924,000	137,924,000
A011-1	TOTAL PAY OF OFFICERS	<u>95</u>	78,852,000	78,852,000
		_	, ,	, ,
A01101	Total Basic Pay Of Officer	<u>95</u>	78,852,000	78,852,000
A011-2	TOTAL PAY OF OTHER STAFF	200	59,072,000	59,072,000
A01151	Total Basis Bay, Other Stoff	200	59.072.000	59.072.000
A01131	Total Basic Pay Other Staff	<u>2110</u>	19,072,000	19,072,(RA)
A012	TOTAL ALLOWANCES		97,058,000	97,058,000
A012-1	TOTAL REGULAR ALLOWANCES		97,058,000	97,058,000
A01202	House Rent Allowance		7,500,000	7,500,000
A01203	Conveyance Allowance		11,000,000	11,000,000
A01207	Washing Allowance		144,000	144,000
A01208	Dress Allowance		2,368,000	2,368,000
A01217	Medical Allowance		4,899,000	4,899,000
A0121B	Health Professional Allowance		20,100,000	20,100,000
A0121T A0122C	Adhoc Relief Allowance 2013		2,965,000	2,965,000
	Adhoc Relief Allowance - 2015		200,000	200,000
A0122M			12,606,000	12,606,000
A0122Y	Ad-hoc Relief Allowance 2017		13,792,000	13,792,000
A0123G	Ad-hoc Relief Allowance-2018		13,798,000	13,798,000
A01251	Mess Allowance		5,982,000	5,982,000
A01252	Non Practising Allowance		1,704,000	1,704,000
Provin	cial staff working in Ayub		234,982,000	234,982,000
	ciai stan working in Ayub ing Hospital		254,982,000	434,704,000
I cacili				

0931	02 PROFESSIONAL /TECHNICA	L UNIVERSITIES/ CO	OLLEGES /INSTIT	TUTES	
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
121,2 21121		2018-2019	2018-2019	2018-2019	
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AF TERTIARY EDUCATION AF PROFESSIONAL /TECHNICA	FAIRS AND SERVICE FAIRS AND SERVICE	ES	Rs TUTES	
AD44	142 PARA MEDICAL INSTITUTE	E ABBOTTABAD			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		23,994,000	14,790,000	
A011	TOTAL PAY	21	8,511,000	7,785,000	
A011-1	TOTAL PAY OF OFFICERS	10	6,440,000	6,000,000	
A01101	Total Basic Pay Of Officer	10	6,440,000	6,000,000	
A011-2	TOTAL PAY OF OTHER STAFF	п	2,071,000	1,785,000	
A01151	Total Basic Pay Other Staff	11.	2,071,000	1,785,000	
A012	TOTAL ALLOWANCES		15,483,000	7,005,000	
A012-1	TOTAL REGULAR ALLOWANCES		14,957,000_	7,005,000	
A01202	House Rent Allowance		878,000	600,000	
A01203	Conveyance Allowance		860,000	565,000	
A01207	Washing Allowance		6,000	12,000	
A01208	Dress Allowance		6,000	6,000	
A0120D	Integrated Allowance		4,000	4,000	
A0120E	Housing Subsidy Allowance		165,000	231,000	
A01217	Medical Allowance		539,000	346,000	
A0121B	Health Professional Allowance		9,200,000	3,000,000	
A0121T	Adhoc Relief Allowance 2013		251,000	130,000	
A01226	Computer Allowance		9,000	54,000	
A0122C	Adhoc Relief Allowance - 2015		102,000	85,000	
A0122M			645,000	500,000	
A0122Y	Ad-hoc Relief Allowance 2017		851,000	735,000	
A0123G	Ad-hoc Relief Allowance-2018		852,000	635,000	
A01252	Non Practising Allowance		589,000	102,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)	526,000		
A01274	Medical Charges		1,000		

0931	102 PROFESSIONAL /TECHNICA	L UNIVERSITIES/ CO	LLEGES /INSTIT	UTES
NCTIO	DNAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
ID PAF	RTICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
			Rs	Rs
09	EDUCATION AFFAIRS AND		_	
093	TERTIARY EDUCATION AF			
0931				
0931	02 PROFESSIONAL /TECHNICA	al universities/ co	JLLEGES /INSTIT	IUIES
AD4	442 PARA MEDICAL INSTITUTE	E ABBOTTABAD		
001	Medical Charges		1,000	
A01278	Leave Salary		525,000	
001	Leave Salary		525,000	
A03	TOTAL OPERATING EXPENSES		769,000	1,138,000
A032	TOTAL COMMUNICATIONS		52,000	52,000
A03201	Postage and Telegraph		6,000	6,000
A03202	Telephone and Trunk Call		40,000	40,000
A03205	Courier and pilot service		6,000	6,000
A033	TOTAL UTILITIES		200,000	
A03301	Gas		100,000	
A03303	Electricity		100,000	
001	Electricity		100,000	
A 038	TOTAL TRAVEL &		203,000	415,000
	TRANSPORTATION			
A03805	Travelling Allowance		123,000	300,000
001	Travelling Allowance		123,000	300,000
A03807	P.O.L Charges A.planes		80,000	115,000
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for C	Generator	80,000	115,000
A039	TOTAL GENERAL		314,000	671,000
A03901	Stationery		60,000	90,000
001	Stationery		60,000	90,000
001			8,000	9,000
A03905	Newspapers Periodicals and Books			
A03905 A03906	Uniforms and Protective Clothing		6,000	8,000
A03905	• •			

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
09	EDUCATION AFFAIRS AND	SERVICES	Rs	Rs	
093 0931 09310	TERTIARY EDUCATION AFTERTIARY EDUCATION AFTER PROFESSIONAL /TECHNICAL	FAIRS AND SERVICE	ES	TUTES	
AD4 4	42 PARA MEDICAL INSTITUTE	E ABBOTTABAD			
A03919	Payments to Other for Service Rendered		_	300,000	
001	Payments to Others for Service Rendered			300,000	
A03936	Foreign/Inland Training Course Fee		106,000	100,000	
A03970	Others		100,000	130,000	
001	Others		100,000	130,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		751,000	2,335,000	
A041	TOTAL PENSION		751,000	2,335,000	
A04114	Superannuation Encashment of L.P.R		751,000	2,335,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		550,000	-	
A052	TOTAL GRANTS-DOMESTIC		550,000_		
A05216	Fin. Assis. to the families of G. Serv. who expire		550,000		
001	Fin. Assis. to the families of G.Serv. who ex	хp	550,000		
A09	TOTAL PHYSICAL ASSETS		101,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		
A09601	Plant and Machinery		1,000		
001	Plant and Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		100,000		
A09701	Furniture and fixtures		100 000		
001	Furniture & Fixture		100,000		
001			-00,000		

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019		
09 093 0931 09310	EDUCATION AFFAIRS AND STERTIARY EDUCATION AFF TERTIARY EDUCATION AFF PROFESSIONAL /TECHNICAL	AIRS AND SERVICE AIRS AND SERVICE	S	Rs FUTES		
AD44	142 PARA MEDICAL INSTITUTE	ABBOTTABAD				
A13	TOTAL REPAIRS AND MAINTENANCE		260,000	360,000		
A130	TOTAL TRANSPORT		70,000	120,000		
A13001	Transport		70,000	120,000		
001	Transport		70,000	120,000		
A131	TOTAL MACHINERY AND EQUIPMENT		40,000	60,000		
A13101 001	Machinery and Equipment Machinery and Equipment		40,000 40,000	60,000 60,000		
001	Machinery and Equipment		40,000	00,000		
A132	TOTAL FURNITURE AND FIXTURE		30,000	30,000		
A13201	Furniture and Fixture		30,000	30,000		
A133	TOTAL BUILDINGS AND STRUCTURE		100,000	100,000		
A13303	Other Buildings		100,000	100,000		
001	Other Buildings.		100,000	100,000		
A138	TOTAL GENERAL		20,000	50,000		
A13801	Maintenance of gardens		20,000	50,000		
PARA	MEDICAL INSTITUTE ABBOTTABAD		26,425,000	18,623,000		

0931	02 PROFESSIONAL /TECHNICA	L UNIVERSITIES/ CO	DLLEGES /INSTIT	UTES			
FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF BUDGET REVISED							
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES			
		2018-2019	2018-2019	2018-2019			
			Rs	Rs			
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AF TERTIARY EDUCATION AF PROFESSIONAL /TECHNICA	FAIRS AND SERVICE FAIRS AND SERVICE	es es				
AD44	School Of Nursing at ATH A	bbottabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		15,824,000	9,190,000			
A011	TOTAL PAY	26	8,565,000	4,723,000			
A011-1	TOTAL PAY OF OFFICERS	8	4,741,000	3,000,000			
A01101	Total Basic Pay Of Officer	8	4,741,000	3,000,000			
A011-2	TOTAL PAY OF OTHER STAFF	18	3,824,000	1,723,000			
A01151	Total Basic Pay Other Staff	18	3,824,000	1,723,000			
A012	TOTAL ALLOWANCES		7,259,000	4,467,000			
A012-1	TOTAL REGULAR ALLOWANCES		6,733,000	4,467,000			
A01202	House Rent Allowance		675,000	450,000			
A01203	Conveyance Allowance		830,000	600,000			
A01207	Washing Allowance		6,000	4,000			
A01208	Dress Allowance		308,000	229,000			
A0120D	Integrated Allowance		4,000	4,000			
A01217	Medical Allowance		520,000	395,000			
A0121B	Health Professional Allowance		1,032,000	750,000			
A0121T	Adhoc Relief Allowance 2013		197,000	121,000			
A01226	Computer Allowance		6,000	6,000			
A0122C	Adhoc Relief Allowance - 2015		130,000	90,000			
A0122M	Adhoc Releif Allowance 2016		690,000	458,000			
A0122Y	Ad-hoc Relief Allowance 2017		857,000	500,000			
A0123G	Ad-hoc Relief Allowance-2018		858,000	500,000			
A01251	Mess Allowance		620,000	360,000			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)	526,000				
A01274	Medical Charges		1,000				
001 001	Medical Charges		1,000				
001	riculcai Charges		1,000				

0931	02 PROFESSIONAL /TECHNICA			
JNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
			Rs	Rs
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AFI TERTIARY EDUCATION AFI PROFESSIONAL /TECHNICA	FAIRS AND SERVICE FAIRS AND SERVICE	S	TUTES
AD44	143 School Of Nursing at ATH Al	obottabad		
A01278	Leave Salary		525,000	
001	Leave Salary		525,000	
A03	TOTAL OPERATING EXPENSES		18,991,000	24,880,000
A032	TOTAL COMMUNICATIONS		46,000	56,000
A03201	Postage and Telegraph		6,000	6,000
A03202	Telephone and Trunk Call		40,000	50,000
.033	TOTAL UTILITIES		320,000	
A 03301	Gas		100,000	
A03302	Water		100,000	
.03303	Electricity		100,000	
001	Electricity		100,000	
03304	Hot and Cold Weather Charges		20,000	
1038	TOTAL TRAVEL &		337,000	280,000
	TRANSPORTATION			
03805	Travelling Allowance		200,000	180,000
001	Travelling Allowance		200,000	180,000
.03807	P.O.L Charges A.planes		137,000_	100,000
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for C	Generator	137,000	100,000
1039	TOTAL GENERAL		18,288,000	24,544,000
\ 03901	Stationery		75,000	75,000
001	Stationery		75,000	75,000
03902	Printing and Publication		20,000	20,000
001	Printing and publication		20,000	20,000
03905	Newspapers Periodicals and Books		70,000	70,000
03906	Uniforms and Protective Clothing		10,000	10,000
A 03907	Advertising & Publicity		23.000	23,000

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES							
FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF BUDGET REVISED							
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES			
		2018-2019	2018-2019	2018-2019			
	EDUCATION A DEATES AND	GEDVICEG	Rs	Rs			
09	EDUCATION AFFAIRS AND		C.				
093 0931	TERTIARY EDUCATION AFT TERTIARY EDUCATION AFT						
0931 0931(TITEC			
09310	72 PROFESSIONAL / TECHNICA	IL UNIVERSITIES/ CO	JLLEGES /INSTIT	UIES			
AD44	School Of Nursing at ATH Al	bbottabad					
001	Advertising and Publicity		23,000	23,000			
A03917	Law Charges		100,000	50,000			
A03919	Payments to Other for Service		300,000	216,000			
	Rendered						
001	Payments to Others for Service Rendered		300,000	216,000			
A03936	Foreign/Inland Training Course Fee		20,000	10,000			
A03959	Stipend Incentives awards and		17,600,000	24,000,000			
	allied expenditure						
001	Stipend, Incentive		17,600,000	24,000,000			
A03970	Others		70,000	70,000			
001	Others		70,000	70,000			
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		1,050,000	-			
A041	TOTAL PENSION		1,050,000				
A04114	Superannuation Encashment of L.P.R		1,050,000				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		550,000	-			
A052	TOTAL GRANTS-DOMESTIC		550,000				
A05216	Fin. Assis. to the families of		550,000				
	G. Serv. who expire						
001	Fin. Assis. to the families of G.Serv. who ex	sp.	550,000				
A09	TOTAL PHYSICAL ASSETS		23,000	20,000			
A092	TOTAL COMPUTER EQUIPMENT		21,000	20,000			
A09201	Hardware		20 000	20.000			
001	Hardware		20,000	20,000			
A09203	I.T. Equipment		1,000	,			

0931	02 PROFESSIONAL /TECHNICA	L UNIVERSITIES/ CO	OLLEGES /INSTIT	TUTES
UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
			Rs	Rs
09	EDUCATION AFFAIRS AND		7.C	
093 0931	TERTIARY EDUCATION AFTERTIARY EDUCATION AFTER			
0931				TUTES
AD44	143 School Of Nursing at ATH A	oboliabad		
A096	TOTAL PURCHASE OF PLANT &		1,000	
	MACHINERY			
A09601	Plant and Machinery		1,000	
001	Plant and Machinery		1,000	
A097	TOTAL PURCHASE FURNITURE		1,000	
	& FIXTURE			
A09701	Furniture and fixtures		1,000	
001	Furniture & Fixture		1,000	
A13	TOTAL REPAIRS AND MAINTENANCE		237,000	290,000
A130	TOTAL TRANSPORT		50,000	100,000
A13001	Transport		50,000	100,000
001	Transport		50,000	100,000
A131	TOTAL MACHINERY AND		30,000	30,000
	EQUIPMENT			
A13101	Machinery and Equipment		30,000	30,000
001	Machinery and Equipment		30,000	30,000
A132	TOTAL FURNITURE AND		40,000	40,000
	FIXTURE		,	, -
A13201	Furniture and Fixture		40,000	40,000
A133	TOTAL BUILDINGS AND STRUCTURE		116,000	120,000
A13301	Office Buildings		70,000	70,000
001	Office Buildings		70,000	70,000
A13303	Other Buildings		46,000	50,000
001	Other Buildings.		46,000	50,000

093102 PROFESSIONAL /TECHNICAL	L UNIVERSITIES/ CO	OLLEGES /INSTIT	UTES			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019			
Rs 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						
A137 TOTAL COMPUTER EQUIPMENT		1,000				
A13701 Hardware		1,000				
School Of Nursing at ATH Abbottabad		36,675,000	34,380,000			

0931	02 PROFESSIONAL /TECHNICA	L UNIVERSITIES/ CO	OLLEGES /INSTIT	UTES	
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AF TERTIARY EDUCATION AF PROFESSIONAL /TECHNICA	FAIRS AND SERVICE FAIRS AND SERVICE	ES ES		
BU44	59 Nursing School Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		9,871,000	8,901,000	
A011	TOTAL PAY	<u>19</u> .	5,300,000	5,240,000	
A011-1	TOTAL PAY OF OFFICERS	5	2,913,000	2,740,000	
A01101	Total Basic Pay Of Officer	5	2,913,000	2,740,000	
A011-2	TOTAL PAY OF OTHER STAFF	14	2,387,000	2,500,000	
A01151	Total Basic Pay Other Staff	<u>14</u>	2,387,000	2,500,000	
A012	TOTAL ALLOWANCES		4,571,000	3,661,000	
A012-1	TOTAL REGULAR ALLOWANCES		4,045,000	3,661,000	
A01202	House Rent Allowance		273,000	325,000	
A01203	Conveyance Allowance		378,000	438,000	
A01207	Washing Allowance		12,000	10,000	
A01208	Dress Allowance		129,000	135,000	
A0120D	Integrated Allowance		4,000	3,000	
A01217	Medical Allowance		281,000	315,000	
A0121B	Health Professional Allowance		1,104,000	470,000	
A0121T	Adhoc Relief Allowance 2013		110,000	115,000	
A01226	Computer Allowance		9,000	18,000	
A0122C	•		70,000	78,000	
A0122M			412,000	410,000	
A0122Y			530,000	520,000	
A0123G	Ad-hoc Relief Allowance-2018		533,000	524,000	
A01251	Mess Allowance		200,000	300,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)	526,000		
A01274	Medical Charges		1,000		
001	Medical Charges		1,000		

FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF POSTS ESTIMATES ESTIMATES ESTIMATES 2018-2019	093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES							
Rs Rs Rs Rs Rs Rs Rs Rs	FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF BUDGET REVISED							
Description Description	AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES			
Description Description			2018-2019	2018-2019	2018-2019			
Description				Rs	Rs			
Description								
BU4459 Nursing School Bannu								
BU4459 Nursing School Bannu								
A01278 Leave Salary 525,000 A03 TOTAL OPERATING EXPENSES 7,138,000 7,125,000 A03 TOTAL COMMUNICATIONS 50,000 48,000 A0320 Postage and Telegraph 5,000 3,000 A03202 Telephone and Trunk Call 45,000 45,000 A0330 TOTAL UTILITIES 210,000 51,000 A0330 Electricity 115,000 150,000 A03302 Electricity 115,000 150,000 A03304 Hot and Cold Weather Charges 14,000 14,000 A0380 TOTAL TRAVEL & 260,000 270,000 A03805 Travelling Allowance 140,000 150,000 A03807 Travelling Allowance 140,000 150,000 A03808 Travelling Allowance 140,000 150,000 A03809 TOTAL CRAVEL & 160,000 150,000 A03900 Total GENERAL 6618,000 6.562,000 A03901 Stationery 40,000 30,000 A03905 Newspapers Periodicals and Books 7,000 7,000 A03907 Advertising & Polibicity 10,000 A03907 Advertising & Polibicity 10,000 A03907 Advertising & Polibicity 10,000 A03909 Toyments to Other for Service 160,000 A03901 Polyments to Other for Service 160,000	09310	2 PROFESSIONAL /TECHNICA	L UNIVERSITIES/ CO	OLLEGES /INSTIT	TUTES			
A03	BU44	Nursing School Bannu						
A032 TOTAL OPERATING EXPENSES 7,18x.000 7,125,000	A01278	Leave Salary		525,000				
A03201 Postage and Telegraph 5,000 3,000 A03201 Telephone and Trunk Call 45,000 45,000 A0330 TOTAL UTILITIES 210,000 245,000 A03301 Gas	001	Leave Salary		525,000				
A03201 Postage and Telegraph 5,000 3,000 A03202 Telephone and Trunk Call 45,000 45,000 45,000 A0330 TOTAL UTILITIES 210,000 245,000 245,000 A03301 Gas 81,000 81,000 150,000 A03303 Electricity 115,000 150,000 A03304 Hot and Cold Weather Charges 14,000 14,000 14,000 A03304 Hot and Cold Weather Charges 14,000 14,000 A03304 Hot and Cold Weather Charges A0380 A03805 Travelling Allowance A03805 Travelling Allowance A03805 Travelling Allowance A03805 A03807 A04vertising & Publicity A0,000 A03907 A04vertising & Publicity A0,000 A03907 A04vertising & A04010 A04010	A03	TOTAL OPERATING EXPENSES		7,138,000	7,125,000			
A03201 Postage and Telegraph 5,000 3,000 A03202 Telephone and Trunk Call 45,000 45,000 A0333 TOTAL UTILITIES 210,000 245,000 A03301 Gas	A032	TOTAL COMMUNICATIONS		50,000	48.000			
A03202 Telephone and Trunk Call				,	,			
A033 TOTAL UTILITIES 210,000 245,000 A03301 Gas 81,000 81,000 A03303 Electricity 115,000 150,000 A03304 Hot and Cold Weather Charges 114,000 14,000 A03805 TOTAL TRAVEL & 260,000 270,000 Travelling Allowance 140,000 150,000 A03805 Travelling Allowance 140,000 150,000 A03807 P.O.L Charges A planes 120,000 120,000 H. coptors S. Cars M/Cycle 120,000 120,000 400 120,000 120,000 A0390 TOTAL GENERAL 6,618,000 6,562,000 A03901 Stationery 40,000 30,000 A03905 Newspapers Periodicals and Books 7,000 7,000 A03906 Uniforms and Protective Clothing 5,000 5,000 A03907 Advertising & Publicity 10,000 10,000 A03919 Payments to Other for Service 160,000 160,000	A03201	Postage and Telegraph		5,000	3,000			
A03301 Gas 81,000 81,000 A03303 Electricity 115,000 150,000 A03304 Hot and Cold Weather Charges 114,000 14,000 A038 TOTAL TRAVEL & 260,000 270,000 A03805 Travelling Allowance 140,000 150,000 A03807 P.O.L Charges A.planes 120,000 120,000 H.coptors S.Cars M/Cycle 120,000 120,000 A039 TOTAL GENERAL 6.618,000 6.562,000 A03901 Stationery 40,000 30,000 A03905 Newspapers Periodicals and Books 7,000 7,000 A03906 Uniforms and Protective Clothing 5,000 5,000 A03907 Advertising & Publicity 10,000 A03907 Advertising and Publicity 10,000 A03901 Payments to Other for Service 160,000 A03919 Payments to Other for Service 160,000 A03919 Payments to Other for Service 160,000 A03910 Payments to Other for Service 160,000 A03910 Payments to Other for Service 160,000 A03910 Payments to Other for Service	A03202	Telephone and Trunk Call		45,000	45,000			
A03303 Electricity	A033	TOTAL UTILITIES		210,000	245,000			
A03303 Electricity								
001 Electricity 115,000 150,000 A03304 Hot and Cold Weather Charges 14,000 14,000 A038 TOTAL TRAVEL & 260,000 270,000 TRANSPORTATION 140,000 150,000 A03805 Travelling Allowance 140,000 150,000 A03807 P.O.L Charges A.planes 120,000 120,000 H.coptors S.Cars M/Cycle 120,000 120,000 001 POL Charges A.planes H.coptors S.cars for Generator 120,000 120,000 A0390 TOTAL GENERAL 6,618,000 6,562,000 A03901 Stationery 40,000 30,000 A03905 Newspapers Periodicals and Books 7,000 7,000 A03906 Uniforms and Protective Clothing 5,000 5,000 A03907 Advertising & Publicity 10,000 10,000 001 Advertising and Publicity 10,000 10,000 A03919 Payments to Other for Service 160,000 160,000	A03301	Gas		81,000	81,000			
A03304 Hot and Cold Weather Charges 14,000 14,000 A038 TOTAL TRAVEL & TRANSPORTATION 260,000 270,000 A03805 Travelling Allowance 140,000 150,000 001 Travelling Allowance 140,000 150,000 A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle 120,000 120,000 001 POL Charges A.planes H.coptors S.cars for Generator 120,000 120,000 A039 TOTAL GENERAL 6,618,000 6,562,000 A03901 Stationery 40,000 30,000 A03905 Newspapers Periodicals and Books 7,000 7,000 A03906 Uniforms and Protective Clothing 5,000 5,000 A03907 Advertising & Publicity 10,000 10,000 A03919 Payments to Other for Service 160,000 160,000	A03303	Electricity		115,000	150,000			
A038 TOTAL TRAVEL & 260,000 270,000 A03805 Travelling Allowance 140,000 150,000 O1 Travelling Allowance 140,000 150,000 A03807 P.O.L Charges A.planes 120,000 120,000 H.coptors S.Cars M/Cycle O1 POL Charges A.planes H.coptors S.cars for Generator 120,000 120,000 A039 TOTAL GENERAL 6,618,000 6,562,000 A03901 Stationery 40,000 30,000 A03905 Newspapers Periodicals and Books 7,000 7,000 A03906 Uniforms and Protective Clothing 5,000 5,000 A03907 Advertising & Publicity 10,000 10,000 A03919 Payments to Other for Service 160,000 160,000		Electricity			150,000			
TRANSPORTATION A03805 Travelling Allowance 140,000 150,000 001 Travelling Allowance 140,000 150,000 A03807 P.O.L Charges A.planes 120,000 120,000 H.coptors S.Cars M/Cycle 120,000 120,000 001 POL Charges A.planes H.coptors S.cars for Generator 120,000 120,000 A039 TOTAL GENERAL 6,618,000 6,562,000 A03901 Stationery 40,000 30,000 A03905 Newspapers Periodicals and Books 7,000 7,000 A03906 Uniforms and Protective Clothing 5,000 5,000 A03907 Advertising & Publicity 10,000 10,000 001 Advertising and Publicity 10,000 10,000 A03919 Payments to Other for Service 160,000 160,000	A03304	Hot and Cold Weather Charges		14,000	14,000			
A03805 Travelling Allowance 140,000 150,000 001 Travelling Allowance 140,000 150,000 A03807 P.O.L Charges A.planes 120,000 120,000 H.coptors S.Cars M/Cycle 120,000 120,000 001 POL Charges A.planes H.coptors S.cars for Generator 120,000 120,000 A039 TOTAL GENERAL 6,618,000 6,562,000 A03901 Stationery 40,000 30,000 A03905 Newspapers Periodicals and Books 7,000 7,000 A03906 Uniforms and Protective Clothing 5,000 5,000 A03907 Advertising & Publicity 10,000 10,000 001 Advertising and Publicity 10,000 10,000 A03919 Payments to Other for Service 160,000 160,000	A038	TOTAL TRAVEL &		260,000	270,000			
001 Travelling Allowance 140,000 150,000 A03807 P.O.L Charges A. planes 120,000 120,000 H.coptors S.Cars M/Cycle 120,000 120,000 001 POL Charges A. planes H.coptors S.cars for Generator 120,000 120,000 A039 TOTAL GENERAL 6,618,000 6,562,000 A03901 Stationery 40,000 30,000 A03905 Newspapers Periodicals and Books 7,000 7,000 A03906 Uniforms and Protective Clothing 5,000 5,000 A03907 Advertising & Publicity 10,000 10,000 001 Advertising and Publicity 10,000 10,000 A03919 Payments to Other for Service 160,000 160,000		TRANSPORTATION						
A03807 P.O.L Charges A.planes 120,000 120,000 H.coptors S.Cars M/Cycle 120,000 120,000 001 POL Charges A.planes H.coptors S.cars for Generator 120,000 120,000 A039 TOTAL GENERAL 6,618,000 6,562,000 A03901 Stationery 40,000 30,000 A03905 Newspapers Periodicals and Books 7,000 7,000 A03906 Uniforms and Protective Clothing 5,000 5,000 A03907 Advertising & Publicity 10,000 10,000 001 Advertising and Publicity 10,000 10,000 A03919 Payments to Other for Service 160,000 160,000	A03805	Travelling Allowance		140,000	150,000			
H.coptors S.Cars M/Cycle 001 POL Charges A.planes H.coptors S.cars for Generator 120,000 120,000 A039 TOTAL GENERAL 6,618,000 6,562,000 A03901 Stationery 001 Stationery 40,000 30,000 A03905 Newspapers Periodicals and Books 7,000 7,000 A03906 Uniforms and Protective Clothing A03907 Advertising & Publicity 10,000 10,000 A03919 Payments to Other for Service	001	Travelling Allowance		140,000	150,000			
001 POL Charges A.planes H.coptors S.cars for Generator 120,000 120,000 A039 TOTAL GENERAL 6,618,000 6,562,000 A03901 Stationery 40,000 30,000 001 Stationery 40,000 30,000 A03905 Newspapers Periodicals and Books 7,000 7,000 A03906 Uniforms and Protective Clothing 5,000 5,000 A03907 Advertising & Publicity 10,000 10,000 001 Advertising and Publicity 10,000 10,000 A03919 Payments to Other for Service 160,000 160,000	A03807	P.O.L Charges A.planes		120,000	120,000			
A039 TOTAL GENERAL 6,618,000 6,562,000 A03901 Stationery 40,000 30,000 001 Stationery 40,000 30,000 A03905 Newspapers Periodicals and Books 7,000 7,000 A03906 Uniforms and Protective Clothing 5,000 5,000 A03907 Advertising & Publicity 10,000 10,000 001 Advertising and Publicity 10,000 10,000 A03919 Payments to Other for Service 160,000 160,000		H.coptors S.Cars M/Cycle						
A03901 Stationery 40,000 30,000 001 Stationery 40,000 30,000 A03905 Newspapers Periodicals and Books 7,000 7,000 A03906 Uniforms and Protective Clothing 5,000 5,000 A03907 Advertising & Publicity 10,000 10,000 001 Advertising and Publicity 10,000 10,000 A03919 Payments to Other for Service 160,000 160,000	001	POL Charges A.planes H.coptors S.cars for C	Generator	120,000	120,000			
001 Stationery 40,000 30,000 A03905 Newspapers Periodicals and Books 7,000 7,000 A03906 Uniforms and Protective Clothing 5,000 5,000 A03907 Advertising & Publicity 10,000 10,000 001 Advertising and Publicity 10,000 10,000 A03919 Payments to Other for Service 160,000 160,000	A039	TOTAL GENERAL		6,618,000	6,562,000			
001 Stationery 40,000 30,000 A03905 Newspapers Periodicals and Books 7,000 7,000 A03906 Uniforms and Protective Clothing 5,000 5,000 A03907 Advertising & Publicity 10,000 10,000 001 Advertising and Publicity 10,000 10,000 A03919 Payments to Other for Service 160,000 160,000					-0.555			
A03905 Newspapers Periodicals and Books 7,000 7,000 A03906 Uniforms and Protective Clothing 5,000 5,000 A03907 Advertising & Publicity 10,000 10,000 001 Advertising and Publicity 10,000 10,000 A03919 Payments to Other for Service 160,000 160,000				*	,			
A03906 Uniforms and Protective Clothing 5,000 5,000 A03907 Advertising & Publicity 10,000 10,000 001 Advertising and Publicity 10,000 10,000 A03919 Payments to Other for Service 160,000 160,000		•						
A03907 Advertising & Publicity 10,000 10,000 001 Advertising and Publicity 10,000 10,000 A03919 Payments to Other for Service 160,000 160,000		* *						
001 Advertising and Publicity 10,000 10,000 A03919 Payments to Other for Service 160,000 160,000								
A03919 Payments to Other for Service								
Vandered	A03919	Rendered		100,000	100,000			

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019		
			Rs	Rs		
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AFF TERTIARY EDUCATION AFF PROFESSIONAL /TECHNICA	FAIRS AND SERVICE FAIRS AND SERVICE	CS	TUTES		
BU44	59 Nursing School Bannu					
001	Payments to Others for Service Rendered		160,000	160,000		
A03959	Stipend Incentives awards and		6,300,000	6,300,000		
001	allied expenditure Stipend, Incentive		6,300,000	6,300,000		
A03970	Others		96 000	50.000		
001	Others		96,000	50,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		_	507,000		
A041	TOTAL PENSION		_	507,000		
A04114	Superannuation Encashment of L.P.R			507,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		550,000	600,000		
A052	TOTAL GRANTS-DOMESTIC		550,000	600,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		550,000	600,000		
001	Fin. Assis. to the families of G.Serv. who ex	p	550,000	600,000		
A09	TOTAL PHYSICAL ASSETS		200,000	200,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		200,000	200,000		
A09701	Furniture and fixtures		200,000	200,000		
001	Furniture & Fixture		200,000	200,000		
A13	TOTAL REPAIRS AND MAINTENANCE		185,000	230,000		
A130	TOTAL TRANSPORT		100,000	100,000		
A13001	Transport		100,000	100,000		

0931	02 PROFESSIONAL /TECHNICAL	L UNIVERSITIES/ CO	LLEGES /INSTIT	UTES	
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
09 093 0931 09310		FAIRS AND SERVICE FAIRS AND SERVICE	S	Rs	
001	Transport		100,000	100,000	
A131	TOTAL MACHINERY AND EQUIPMENT		30,000	30,000_	
A13101 001	Machinery and Equipment Machinery and Equipment		30,000 30,000	30,000 30,000	
A132	TOTAL FURNITURE AND FIXTURE		15,000	60,000	
A13201	Furniture and Fixture		15,000	60,000	
A133	TOTAL BUILDINGS AND STRUCTURE		40,000	40,000	
A13301 001	Office Buildings Office Buildings		40,000 40,000	40,000 40,000	
Nursin	ng School Bannu		17,944,000	17,563,000	

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED		
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES		
		2018-2019	2018-2019	2018-2019		
			Rs	Rs		
09	EDUCATION AFFAIRS AND					
093	TERTIARY EDUCATION AF					
0931 09310	TERTIARY EDUCATION AFT PROFESSIONAL /TECHNICA			TITES		
07310	2 TROFESSIONAL / TECHNICA	L UNIVERSITIES/ C	OLLEGES /INSTIT	UIES		
DI440	02 Nursing School D .I.Khan					
A01	TOTAL EMPLOYEES RELATED		13,705,000	7,447,000		
	EXPENSES.					
A 0.1.1	TOTAL DAV	24	7 057 000	3.677.000		
A011	TOTAL PAY	<u>24</u>	7,057,000	3,677,000		
A011-1	TOTAL PAY OF OFFICERS	6	3,279,000	2,049,000		
			,	, , _		
A01101	Total Basic Pay Of Officer	<u>6</u>	3,276,000	2,032,000		
A01102	Personal pay		3,000	17,000		
	mom. v. p. v. op. op	40		4 (40 000		
A011-2	TOTAL PAY OF OTHER STAFF	<u>18</u>	3,778,000	1,628,000		
A01151	Total Basic Pay Other Staff	18	3.768.000	1 628 000		
AUIISI	Total Dasic Fay Office Stall	10	<u> </u>	1,020,000		
A01152	Personal pay		10,000			
			10,000			
A012	TOTAL ALLOWANCES		6,648,000	3,770,000		
A012-1	TOTAL REGULAR ALLOWANCES		6,332,000	3,770,000		
A01202	House Pant Allowence		600 000	400,000		
A01202 A01203	House Rent Allowance Conveyance Allowance		600,000 900,000	400,000 420,000		
A01203 A01207	Washing Allowance		24,000	7,200		
A01207	Dress Allowance		300,000	160,000		
A0120D	Integrated Allowance		8,000	10,800		
A01217	Medical Allowance		600,000	250,000		
A0121B	Health Professional Allowance		1,104,000	400,000		
A0121T	Adhoc Relief Allowance 2013		172,000	100,000		
A01226	Computer Allowance		5,000	5,000		
A01229	Special compensatory allowance		10,000	50,000		
A0122C	Adhoc Relief Allowance - 2015		130,000	103,000		
A0122M	Adhoc Releif Allowance 2016		570,000	540,000		
A0122Y	Ad-hoc Relief Allowance 2017		705,000	450,000		
A0123G	Ad-hoc Relief Allowance-2018		704,000	450,000		
A01251	Mess Allowance		500,000	424,000		

0931	02 PROFESSIONAL /TECHNICA	L UNIVERSITIES/ CO	OLLEGES /INSTIT	UTES	
UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
09 093	EDUCATION AFFAIRS AND TERTIARY EDUCATION AF	FAIRS AND SERVICE			
0931 09310	TERTIARY EDUCATION AFT PROFESSIONAL /TECHNICA			TUTES	
DI440	Nursing School D .I.Khan				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)	316,000		
A01274	Medical Charges		1,000		
001	Medical Charges		1,000		
A01278	Leave Salary		315,000		
001	Leave Salary		315,000		
A03	TOTAL OPERATING EXPENSES		20,971,000	17,673,000	
A032	TOTAL COMMUNICATIONS		54,000	54,000	
A03201	Postage and Telegraph		2,000	2,000	
A03202	Telephone and Trunk Call		46,000	46,000	
A03205	Courier and pilot service		6,000	6,000	
100200	Counter and phot service		0,000	3,000	
A033	TOTAL UTILITIES		2,183,000	2,019,000	
A03301	Gas		40,000	76,000	
A03303	Electricity		2.000.000	1 800 000	
001	Electricity		2,000,000	1,800,000	
A03304	Hot and Cold Weather Charges		143,000	143,000	
A036	TOTAL MOTOR VEHICLES		30,000	90,000	
A03603	Registration		30,000	90,000	
A038	TOTAL TRAVEL &		326,000	330,000	
	TRANSPORTATION		, <u> </u>	,	
A03805	Travelling Allowance		120,000	120,000	
001	Travelling Allowance		120,000	120,000	
A03807	P.O.L Charges A.planes		200,000	200,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for C	Generator	200,000	200,000	
A03808	Conveyance Charges		6,000	10,000	
001	Conveyance Charges		6,000	10,000	

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
09 093 0931 0931	EDUCATION AFFAIRS AND TERTIARY EDUCATION AFF TERTIARY EDUCATION AFF PROFESSIONAL /TECHNICA	FAIRS AND SERVICE FAIRS AND SERVICE	S	Rs TUTES
DI44	Nursing School D .I.Khan			
039	TOTAL GENERAL		18,378,000	15,180,000
03901	Stationery		50,000	30,000
001	Stationery		50,000	30,000
.03905	Newspapers Periodicals and Books		50,000	5,000
A03906	Uniforms and Protective Clothing		5,000	5,000
103907	Advertising & Publicity		10,000	
001	Advertising and Publicity		10,000	
A03919	Payments to Other for Service Rendered		200,000	100,000
001	Payments to Others for Service Rendered		200,000	100,000
A03959	Stipend Incentives awards and		18,000,000	15,000,000
	allied expenditure			
001	Stipend, Incentive		18,000,000	15,000,000
A 03970	Others		63,000	40,000
001	Others		63,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		_	1,011,000
A041	TOTAL PENSION		-	1,011,000
A04114	Superannuation Encashment of L.P.R			1,011,000
A05	TOTAL GRANTS SUBSIDIES AND		330,000	330,000
100	WRITE OFF LOANS		,	- Lilly Hill
A052	TOTAL GRANTS-DOMESTIC		330,000	330,000
A05216	Fin. Assis. to the families of		330,000	330,000
001	G. Serv. who expire Fin. Assis. to the families of G.Serv. who ex	р	330,000	330,000
		1		,

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019		
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AFF TERTIARY EDUCATION AFF PROFESSIONAL /TECHNICAL	FAIRS AND SERVICE FAIRS AND SERVICE	S	Rs FUTES		
DI440	Nursing School D .I.Khan					
A092	TOTAL COMPUTER EQUIPMENT		5,000	5,000		
A09201 001	Hardware Hardware		5,000 5,000	5,000 5,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000			
A09601 001	Plant and Machinery Plant and Machinery		1,000			
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000			
A09701	Furniture and fixtures		1,000			
001	Furniture & Fixture		1,000			
A13	TOTAL REPAIRS AND MAINTENANCE		400,000	295,000		
A130	TOTAL TRANSPORT		200,000	120,000		
A13001 001	Transport Transport		200,000 200,000	120,000 120,000		
A131	TOTAL MACHINERY AND EQUIPMENT		50,000	45,000_		
A13101	Machinery and Equipment		50,000	45,000_		
001	Machinery and Equipment		50,000	45,000		
A132	TOTAL FURNITURE AND FIXTURE		50,000	30,000		

50,000

30,000

A13201 Furniture and Fixture

0931	02 PROFESSIONAL /TECHNICAL	L UNIVERSITIES/ CO	DLLEGES /INSTIT	UTES	
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	RTICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
09	EDUCATION AFFAIRS AND	SERVICES			
093	TERTIARY EDUCATION AFF	FAIRS AND SERVICE	\mathbf{S}		
0931	TERTIARY EDUCATION AFF	FAIRS AND SERVICE	\mathbf{S}		
09310	02 PROFESSIONAL /TECHNICA	L UNIVERSITIES/ CO	OLLEGES /INSTIT	TUTES	
DI44	02 Nursing School D .I.Khan				
A133	TOTAL BUILDINGS AND		100,000	100,000	
	STRUCTURE				
A13301	Office Buildings		100,000	100,000	
001	Office Buildings		100,000	100,000	
Nursin	ng School D .I.Khan		35,413,000	26,761,000	

0931	.02 PROFESSIONAL /TECHNICA	L UNIVERSITIES/ CO	OLLEGES /INSTIT	UTES	
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
mil Imi	THE SCIENCE	2018-2019	2018-2019	2018-2019	
		2010-2019	2010-2019	2010-2019	
			Rs	Rs	
09	EDUCATION AFFAIRS AND				
093	TERTIARY EDUCATION AF				
0931	TERTIARY EDUCATION AF				
09310	PROFESSIONAL /TECHNICA	L UNIVERSITIES/ CO	OLLEGES /INSTTI	UTES	
DI44	03 Para Medical Institute D.I Kh	an DIKhan			
A01	TOTAL EMPLOYEES RELATED		15.713.000	9.921.000	
7101	EXPENSES.		12/5/12/5/1/1/	2,721,WW	
A011	TOTAL PAY	21	7,710,000	4,703,000	
			, 	, , 	
A011-1	TOTAL PAY OF OFFICERS	5	3,554,000	2,500,000	
A01101	Total Basic Pay Of Officer	5	3,554,000	2,500,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>16</u>	4,156,000	2,203,000	
A 01151	Tradal Basis Bass Oil 1976	16	4 150 000	2 202 000	
A01151	Total Basic Pay Other Staff	<u>16</u>	4,152,000	2,203,000	
A01152	Personal pay		4,000		
A01132	1 croonar pay		4,000		
A012	TOTAL ALLOWANCES		8.003.000	5.218.000	
			, ,	, ,	
A012-1	TOTAL REGULAR ALLOWANCES		7,687,000	5,171,000	
	House Rent Allowance		810,000	360,000	
A01203	Conveyance Allowance		833,000	469,000	
A01207	Washing Allowance		12,000	7,000	
A01208	Dress Allowance		8,000	8,000	
A0120D	Integrated Allowance		8,000	8,000	
A01217	Medical Allowance		993,000	342,000	
A0121B	Health Professional Allowance		2,208,000	2,366,000	
A0121T	Adhoc Relief Allowance 2013		303,000	115,000	
A01224	Entertainment Allowance		13,000	6,000	
A01226	Computer Allowance		9,000	41,000	
A0122C			120,000	81,000	
A0122M			548,000 771,000	508,000	
A0122Y A0123G	Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018		771,000 775,000	489,000 335,000	
A0125G A01252	Non Practising Allowance		276,000	36,000	
AU1232	11011 Fractising Allowance		270,000	50,000	

09310	2 PROFESSIONAL /TECHNICA	L UNIVERSITIES/ CC	PLLEGES /INSTIT	UTES
UNCTION	AL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
			Rs	Rs
09	EDUCATION AFFAIRS AND		_	
093	TERTIARY EDUCATION AF			
0931	TERTIARY EDUCATION AF			
093102	2 PROFESSIONAL /TECHNICA	al universities/ co	DLLEGES /INSTTI	TUTES
DI440	3 Para Medical Institute D.I Kh	an DIKhan		
A01274	Medical Charges		1.000	
	Medical Charges		1,000	
	Leave Salary		315,000	47,000
	Leave Salary		315,000	47,000
A03	TOTAL OPERATING EXPENSES		2,119,000	2,137,000
A032	TOTAL COMMUNICATIONS		53,000	48,000
	Postage and Telegraph		7,000	7,000
	Telephone and Trunk Call		40,000	40,000
A03205	Courier and pilot service		6,000	1,000
A033	TOTAL UTILITIES		661,000	957,000
A03302	Water		50,000	
A03303	Electricity		600,000	950,000
001	Electricity		600,000	950,000
A03304	Hot and Cold Weather Charges		11,000	7,000
A036	TOTAL MOTOR VEHICLES		70,000	40,000
A03603	Registration		70,000	40,000
A038	TOTAL TRAVEL &		531,000	462,000
	TRANSPORTATION			
A03805	Travelling Allowance		150,000	160,000
	Travelling Allowance		150,000	160,000
A03806	Transportation of Goods		5,000	2,000
	Transportation of Goods		5,000	2,000
A03807	P.O.L Charges A.planes		370,000	300,000
	H.coptors S.Cars M/Cycle			
	POL Charges A.planes H.coptors S.cars for G	Generator	370,000	300,000
A03808	Conveyance Charges		6.000	

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				REVISED ESTIMATES 2018-2019		
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AF TERTIARY EDUCATION AF PROFESSIONAL /TECHNICA	FAIRS AND SERVICE FAIRS AND SERVICE	S	Rs TUTES		
DI440	93 Para Medical Institute D.I Kh	an DIKhan				
001	Conveyance Charges		6,000			
A039	TOTAL GENERAL		804,000	630,000		
A03901	Stationery		46,000	45,000		
001	Stationery Drinting and Dublication		46,000 15,000	45,000 14 000		
A03902 001	Printing and Publication Printing and publication		15,000	14,000		
A03905	Newspapers Periodicals and Books		23,000	11,000		
A03905	Uniforms and Protective Clothing		20,000	19,000		
A03907	Advertising & Publicity		20,000	20.000		
001	Advertising and Publicity		20,000	20,000		
A03919	Payments to Other for Service		600,000	476.000		
A03717	Rendered		CRR7,CRR7	-70,000		
001	Payments to Others for Service Rendered		600,000	476,000		
A03970	Others		80.000	45.000		
001	Others		80,000	45,000		
4.05	TOTAL CRANES SUBSIDIES AND		220,000			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		330,000	-		
A052	TOTAL GRANTS-DOMESTIC		330,000			
A05216	Fin. Assis. to the families of G. Serv. who expire		330,000			
001	Fin. Assis. to the families of G.Serv. who ex	хp	330,000			
A09	TOTAL PHYSICAL ASSETS		2,000			
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000			
A09601	Plant and Machinery		1,000			
001	Plant and Machinery		1,000			

NCTIONAL CUM OBJECT CLASSIFICATION D PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
09 EDUCATION AFFAIRS ANI 093 TERTIARY EDUCATION A 0931 TERTIARY EDUCATION A 093102 PROFESSIONAL /TECHNIC	FFAIRS AND SERVICI FFAIRS AND SERVICI	ES	Rs TUTES
DI4403 Para Medical Institute D.I K	han DIKhan		
097 TOTAL PURCHASE FURNITURE & FIXTURE		1,000	
09701 Furniture and fixtures 001 Furniture & Fixture		1,000 1,000	
13 TOTAL REPAIRS AND MAINTENANCE		375,000	330,000
130 TOTAL TRANSPORT		80,000	80,000
13001 Transport 001 Transport		80,000 80,000	80,000 80,000
131 TOTAL MACHINERY AND EQUIPMENT		150,000	100,000
13101 Machinery and Equipment 001 Machinery and Equipment		150,000 150,000	100,000
132 TOTAL FURNITURE AND FIXTURE		15,000	20,000
13201 Furniture and Fixture		15,000	20,000
133 TOTAL BUILDINGS AND STRUCTURE		130,000	130,000
13301 Office Buildings		<u>80,000</u> 80,000	80,000 80,000
001 Office Buildings 13302 Residential Buildings		50,000	50,000

18,539,000

12,388,000

Para Medical Institute D.I Khan DIKhan

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED		
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES		
		2018-2019	2018-2019	2018-2019		
			Rs	Rs		
09	EDUCATION AFFAIRS AND S					
093	TERTIARY EDUCATION AFF.					
0931	TERTIARY EDUCATION AFF.					
09310	PROFESSIONAL /TECHNICAL	UNIVERSITIES/ C	OLLEGES /INSTIT	UIES		
DI440	95 Public Health School DIKhan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		17,406,000	8,559,000		
A011	TOTAL PAY	23	7,403,000	4,430,000		
A011-1	TOTAL PAY OF OFFICERS	5	3,607,000	2,100,000		
A01101	Total Basic Pay Of Officer	5	3,525,000	2,100,000		
A01102	Personal pay		82,000			
A011-2	TOTAL PAY OF OTHER STAFF	18	3,796,000	2,330,000		
A01151	Total Basic Pay Other Staff	18	3,708,000	2,330,000		
A01152	Personal pay		88,000			
A012	TOTAL ALLOWANCES		10,003,000	4,129,000		
A012-1	TOTAL REGULAR ALLOWANCES		8,952,000	3,929,000		
A01202	House Rent Allowance		750,000	350,000		
A01203	Conveyance Allowance		840,000	464,000		
A01207	Washing Allowance		12,000	3,000		
A01208	Dress Allowance		294,000	60,000		
A0120D	Integrated Allowance		8,000	6,000		
A01217	Medical Allowance		553,000	330,000		
A0121B	Health Professional Allowance		3,422,000	1,230,000		
A0121T	Adhoc Relief Allowance 2013		257,000	100,000		
A01224	Entertainment Allowance		6,000	3,000		
A0122C	Adhoc Relief Allowance - 2015		130,000	80,000		
A0122M			670,000	300,000		
A0122Y	Ad-hoc Relief Allowance 2017		723,000	432,000		
A0123G	Ad-hoc Relief Allowance-2018		723,000	415,000		
A01251	Mess Allowance		480,000	120,000		
A01252	Non Practising Allowance		84,000	36,000		

093102	PROFESSIONAL /TECHNICA	L UNIVERSITIES/ CO	OLLEGES /INSTIT	UTES
JNCTION A	AL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
ND PARTI	CULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
			Rs	Rs
09	EDUCATION AFFAIRS AND	SERVICES		
093	TERTIARY EDUCATION AF	FAIRS AND SERVICE	S	
0931	TERTIARY EDUCATION AF	FAIRS AND SERVICE	S	
093102	PROFESSIONAL /TECHNICA	L UNIVERSITIES/ CO	OLLEGES /INSTIT	CUTES
DI4405	Public Health School DIKhan			
		INIC TA)	1 051 000	200 000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING IA)	1,051,000	200,000
A01274 N	Medical Charges		1,000	
001	Medical Charges		1,000	
A01278 I	Leave Salary		1,050,000	200,000
	Leave Salary		1,050,000	200,000
A03	TOTAL OPERATING EXPENSES		3,821,000	3,409,000
A032	TOTAL COMMUNICATIONS		49,000	61,000
A03201 I	Postage and Telegraph			6,000
	Γelephone and Trunk Call		49,000	40,000
	Courier and pilot service		.,,,,,,,	15,000
	r			.,
A033	TOTAL UTILITIES		1,054,000	554,000
A03303 I	Electricity		1 000 000	500.000
	Electricity		1,000,000	500,000
	Hot and Cold Weather Charges		54,000	54,000
103304 1	Tot and Cold Wedner Charges		54,000	54,000
A036	TOTAL MOTOR VEHICLES		100,000	100,000
A03603 I	Registration		100,000	100,000
A038	FOTAL TRAVEL &		437,000	465,000
	TRANSPORTATION		•	•
A03805	Γravelling Allowance		200,000	200,000
001	Travelling Allowance		200,000	200,000
A03806	Transportation of Goods		20,000	40,000
001	Transportation of Goods		20,000	40,000
A03807 I	P.O.L Charges A.planes		200,000	200,000
	H.coptors S.Cars M/Cycle			
	POL Charges A.planes H.coptors S.cars for C	Generator	200,000	200,000
A03808 (Conveyance Charges		17.000	25.000

09310	02 PROFESSIONAL /TECHNICAL	UNIVERSITIES/ CO	OLLEGES /INSTI	TUTES	
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
	EDUCATION AFFAIRS AND S	EDVICEG	Rs	Rs	
09 093	EDUCATION AFFAIRS AND S TERTIARY EDUCATION AFFA		TC.		
093 0931	TERTIARY EDUCATION AFFA				
09310				ITUTES	

DI44 0	95 Public Health School DIKhan				
001	Conveyance Charges		17,000	25,000	
A039	TOTAL GENERAL		2,181,000	2,229,000	
A03901	Stationery		37,000	50,000	
001	Stationery		37,000	50,000	
A03905	Newspapers Periodicals and Books		8,000	15,000	
A03906	Uniforms and Protective Clothing		11,000	16,000	
A03936	Foreign/Inland Training Course Fee		23,000	23,000	
A03959	Stipend Incentives awards and allied expenditure			<u></u>	
006	Stipend for 50 House Job officers.		2,000,000	2,000,000	
A03970	Others		102,000	125,000	
002	Other Contingencies		102,000	125,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		-	730,000	
A041	TOTAL PENSION			730,000	
A04114	Superannuation Encashment of L.P.R			730,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		500,000	600,000	
A052	TOTAL GRANTS-DOMESTIC		500,000	600,000	
A05216	Fin. Assis. to the families of G. Serv. who expire		500,000	600,000	
001	Fin. Assis. to the families of G.Serv. who exp		500,000	600,000	
A09	TOTAL PHYSICAL ASSETS		5,000	5,000	
A092	TOTAL COMPUTER EQUIPMENT		5,000_	5,000	

0931	02 PROFESSIONAL /TECHNICAL	L UNIVERSITIES/ CO	LLEGES /INSTIT	UTES	
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
09 093	EDUCATION AFFAIRS AND TERTIARY EDUCATION AFI		Rs S	Rs	
0931 09310	TERTIARY EDUCATION AFI PROFESSIONAL /TECHNICA			TUTES	
DI44(95 Public Health School DIKhan				
A09201	Hardware		5,000	5,000	
001	Hardware		5,000	5,000	
A13	TOTAL REPAIRS AND MAINTENANCE		310,000	380,000	
A130	TOTAL TRANSPORT		100,000	100,000	
A13001	Transport		100,000	100,000	
001	Transport		100,000	100,000	
A131	TOTAL MACHINERY AND EQUIPMENT		80,000	100,000	
A13101	Machinery and Equipment		80,000	100,000	
001	Machinery and Equipment		80,000	100,000	
A132	TOTAL FURNITURE AND FIXTURE		20,000	30,000	
A13201	Furniture and Fixture		20,000	30,000	
A133	TOTAL BUILDINGS AND STRUCTURE		60,000	100,000	
A13301	Office Buildings		45,000	70,000	
001	Office Buildings		45,000	70,000	
A13303 001	Other Buildings Other Buildings.		15,000 15,000	30,000 30,000	
A138	TOTAL GENERAL		50,000	50,000	
A13801	Maintenance of gardens		50,000	50,000	
Public	Health School DIKhan		22,042,000	13,683,000	

0931	02 PROFESSIONAL /TECHNICA	L UNIVERSITIES/ CO	OLLEGES /INSTIT	UTES	
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
11112 1111		2018-2019	2018-2019	2018-2019	
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AF TERTIARY EDUCATION AF PROFESSIONAL /TECHNICA	FAIRS AND SERVICE FAIRS AND SERVICE	ES	Rs TUTES	
KT44	Nursing School Kohat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		14,672,000	6,639,000	
A011	TOTAL PAY	23	7,311,000	3,296,000	
A011-1	TOTAL PAY OF OFFICERS	6	4,161,000	1,796,000	
A01101	Total Basic Pay Of Officer	6	4,161,000	1,796,000	
A011-2	TOTAL PAY OF OTHER STAFF	17	3,150,000	1,500,000	
A01151	Total Basic Pay Other Staff	17	3,150,000	1,500,000	
A012	TOTAL ALLOWANCES		7,361,000	3,343,000	
A012-1	TOTAL REGULAR ALLOWANCES		6,835,000	3,333,000	
A01202	House Rent Allowance		810,000	300,000	
A01203	Conveyance Allowance		1,020,000	1,020,000	
A01207	Washing Allowance		1,000	15,000	
A01208	Dress Allowance		180,000	64,000	
A0120D	Integrated Allowance		20,000	32,000	
A01217	Medical Allowance		645,000	200,000	
A0121B	Health Professional Allowance		1,224,000	700,000	
A0121T	Adhoc Relief Allowance 2013		233,000	50,000	
A01226	Computer Allowance		11,000	11,000	
A0122C	Adhoc Relief Allowance - 2015		190,000	150,000	
A0122M	Adhoc Releif Allowance 2016		510,000	200,000	
A0122Y	Ad-hoc Relief Allowance 2017		780,000	200,000	
A0123G	Ad-hoc Relief Allowance-2018		731,000	200,000	
A01251	Mess Allowance		480,000	191,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)	526,000	10,000_	
A01274	Medical Charges		1,000	10.000	
001	Medical Charges		1,000	10,000	
001	ricalcai Charges		1,000	10,000	

0931	02 PROFESSIONAL /TECHNICA	L UNIVERSITIES/ CO	LLEGES /INSTIT	UTES	
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AF TERTIARY EDUCATION AF PROFESSIONAL /TECHNICA	FAIRS AND SERVICE FAIRS AND SERVICE	S	Rs CUTES	
KT44	Nursing School Kohat				
A01278 001	Leave Salary Leave Salary		525,000 525,000		
A03	TOTAL OPERATING EXPENSES		11,436,000	10,191,000	
A032	TOTAL COMMUNICATIONS		155,000	62,000	
A03201 A03202 A03205	Postage and Telegraph Telephone and Trunk Call Courier and pilot service		7,000 137,000 11,000	7,000 50,000 5,000	
A033	TOTAL UTILITIES		1,860,000	916,000	
A03301 A03302 A03303 001 A03304	Gas Water Electricity Electricity Hot and Cold Weather Charges		684,000 23,000 1,140,000 1,140,000 13,000	280,000 23,000 600,000 600,000 13,000	
A038	TOTAL TRAVEL & TRANSPORTATION		587,000	495,000	
A03805 001 A03807	Travelling Allowance Travelling Allowance P.O.L Charges A.planes H.coptors S.Cars M/Cycle		228,000 228,000 342,000	228,000 228,000 250,000	
001 A03808 001	POL Charges A.planes H.coptors S.cars for C Conveyance Charges Conveyance Charges	Jenerator	342,000 17,000 17,000	250,000 17,000 17,000	
A039	TOTAL GENERAL		8,834,000	8,718,000	
A03901 001 A03902 001	Stationery Stationery Printing and Publication Printing and publication		23,000 23,000 29,000 29,000	23,000 23,000 29,000 29,000	

0931	02 PROFESSIONAL /TECHNICA	L UNIVERSITIES/ CO	OLLEGES /INSTIT	TUTES	
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
00	EDUCATION AFEATING AND	GEDVICEG	Rs	Rs	
09 093	EDUCATION AFFAIRS AND TERTIARY EDUCATION AF		· ·		
093	TERTIARY EDUCATION AF				
09310				TUTES	
KT4 4	32 Nursing School Kohat				
	g				
A03905	Newspapers Periodicals and Books		114,000	10,000	
A03906	Uniforms and Protective Clothing		17,000	17,000	
A03919	Payments to Other for Service Rendered		228,000	216,000	
001	Payments to Others for Service Rendered		228,000	216,000	
A03959	Stipend Incentives awards and		8,400,000	8,400,000	
	allied expenditure				
001	Stipend, Incentive		8,400,000	8,400,000	
A03970	Others		23,000	23,000	
001	Others		23,000	23,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		550,000	-	
A052	TOTAL GRANTS-DOMESTIC		550,000		
A05216	Fin. Assis. to the families of		550,000_		
004	G. Serv. who expire				
001	Fin. Assis. to the families of G.Serv. who ex	хp	550,000		
A09	TOTAL PHYSICAL ASSETS		2,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		
A09601	Plant and Machinery		1,000		
001	Plant and Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		
A09701	Furniture and fixtures		1,000		
001	Furniture & Fixture		1,000		

210,000 200,000

A13

TOTAL REPAIRS AND MAINTENANCE

UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
			Rs	Rs
09	EDUCATION AFFAIRS AND		a	
093	TERTIARY EDUCATION AFI			
0931 0931	TERTIARY EDUCATION AFF PROFESSIONAL /TECHNICA			TUTES
KT44				
A130	TOTAL TRANSPORT		80,000	60,000
			,	<u>, </u>
A13001	Transport		80,000	60,000_
001	Transport		80,000	60,000
A131	TOTAL MACHINERY AND		20,000	30,000
	EQUIPMENT			
A13101	Machinery and Equipment		20,000	30,000
001	Machinery and Equipment		20,000	30,000
A132	TOTAL FURNITURE AND		10,000	10,000
	FIXTURE			
A13201	Furniture and Fixture		10,000	10,000
A133	TOTAL BUILDINGS AND		100,000	100,000
	STRUCTURE			
A13301	Office Buildings		100,000	100,000
001	Office Buildings		100,000	100,000
			A C 050 000	4 - 000 000
Nursin	g School Kohat		26,870,000	17,030,000

0931	102 PROFESSIONAL /TECHNIC	CAL UNIVERSITIES/ C	OLLEGES /INSTIT	TUTES
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	RTICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
		_	Rs	Rs
09	EDUCATION AFFAIRS AN		EG	
093	TERTIARY EDUCATION A			
0931				
09310	02 PROFESSIONAL /TECHNIC	LAL UNIVERSITIES/ C	OLLEGES /INSTI	TUTES
MR4	394 Bacha Khan Medical Colleg	e Mardan		
A01	TOTAL EMPLOYEES RELATED		496,577,000	496,577,000
	EXPENSES.			
A011	TOTAL PAY	<u>590</u>	204,238,000	204,238,000
A011-1	TOTAL PAY OF OFFICERS	<u>275</u>	147,870,000	147,870,000
A01101	Total Basic Pay Of Officer	<u>275</u>	147,870,000	147,870,000
4011.3	TOTAL DAY OF OTHER STAFF	215	EC 200 000	56 360 000
A011-2	TOTAL PAY OF OTHER STAFF	315	56,368,000	56,368,000
A01151	Total Basic Pay Other Staff	<u>315</u>	56 368 000	56.368.000
.101151	- San Sant Lay Other Staff			
A012	TOTAL ALLOWANCES		292,339,000	292,339,000
			, , , .	· · · —
A012-1	TOTAL REGULAR ALLOWANCES		289,994,000	289,994,000
A01201	Senior Post Allowance		95,000	95,000
A01201	House Rent Allowance		22,150,000	22,150,000
A01202	Conveyance Allowance		18,785,000	18,785,000
A01203 A01207	Washing Allowance		135,000	135,000
A01207	Dress Allowance		150,000	150,000
A01208 A0120D			95,000	95,000
	· ·		,	93,000
A0120Q	·		130,000	11 140 000
A01217	Medical Allowance		11,140,000	11,140,000
A0121B	Health Professional Allowance		140,000,000	140,000,000
A0121Q			4 262 000	130,000
A0121T	Adhoc Relief Allowance 2013		4,362,000	4,362,000
A01224	Entertainment Allowance		210,000	210,000
A01226	Computer Allowance		173,000	173,000
A0122C			2,177,000	2,177,000
A0122M			16,588,000	16,588,000
A0122Y			20,504,000	20,504,000
A01236	Deputation Allowance		189,000	189,000
A0123G			20,355,000	20,355,000
A01251	Mess Allowance		306,000	306,000

0931	02 PROFESSIONAL /TECHNICAL	UNIVERSITIES/ CO	OLLEGES /INSTIT	UTES	
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AFF TERTIARY EDUCATION AFF PROFESSIONAL /TECHNICAL	AIRS AND SERVICE AIRS AND SERVICE	S	Rs TUTES	
MR43	394 Bacha Khan Medical College M	Tardan			
A01252	Non Practising Allowance		2,900,000	2,900,000	
A01253	Science Teaching Allowance		26,250,000	26,250,000	
A01269	Basic Science Allowance		3,300,000	3,300,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDI	NG TA)	2,345,000	2,345,000	
A01274	Medical Charges		770,000	770,000	
001	Medical Charges		770,000	770,000	
A01278	Leave Salary		1,575,000	1,575,000	
001	Leave Salary		1,575,000	1,575,000	
A06	TOTAL TRANSFERS		43,978,000	43,978,000	
A064	TOTAL OTHER TRANSFER PAYMENTS		43,978,000	43,978,000	
A06402	Contribution/transfer to reserve fund		43,978,000	43,978,000	
Bacha	Khan Medical College Mardan		540,555,000	540,555,000	

0931	02 PROFESSIONAL /TECHNICA	L UNIVERSITIES/ CO	OLLEGES /INSTIT	UTES	
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AFF TERTIARY EDUCATION AFF PROFESSIONAL /TECHNICA	FAIRS AND SERVICE FAIRS AND SERVICE	ES ES		
MR4	739 Nursing School Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		12,489,000	13,783,000	
A011	TOTAL PAY	22	7,197,000	7,883,000	
A011-1	TOTAL PAY OF OFFICERS	Z	4,309,000	5,480,000	
A01101	Total Basic Pay Of Officer	2	4,309,000	5,480,000	
A011-2	TOTAL PAY OF OTHER STAFF	15	2,888,000	2,403,000	
A01151	Total Basic Pay Other Staff	15.	2,888,000	2,403,000	
A012	TOTAL ALLOWANCES		5,292,000	5,900,000	
A012-1	TOTAL REGULAR ALLOWANCES		4,766,000	5,900,000	
A01202	House Rent Allowance		488,000	560,000	
A01203	Conveyance Allowance		722,000	715,000	
A01207	Washing Allowance		14,000	26,000	
A01208	Dress Allowance		240,000	210,000	
A0120D	Integrated Allowance		8,000	11,000	
A01217	Medical Allowance		466,000	474,000	
A0121B	Health Professional Allowance			560,000	
A0121T	Adhoc Relief Allowance 2013		173,000	177,000	
A01226	Computer Allowance		9,000	18,000	
A0122C	1		125,000	180,000	
A0122M			577,000	623,000	
A0122Y			720,000	858,000	
A0123G	Ad-hoc Relief Allowance-2018		720,000	858,000	
A01251	Mess Allowance		504,000	630,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)	526,000		
A01274	Medical Charges		1,000		
001	Medical Charges		1,000		

PARTICULARS OF THE SCHEME	0931	02 PROFESSIONAL /TECHNICA	L UNIVERSITIES/ CC	LLEGES /INSIII	UIES
EDUCATION AFFAIRS AND SERVICES Rs Rs Rs Rs Rs Rs Rs R	UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
EDUCATION AFFAIRS AND SERVICES TERTIARY EDUCATION AFFAIRS AND SERVICES TERTIARY EDUCATION AFFAIRS AND SERVICES 3102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES R4739 Nursing School Mardan S25,000 S25,000 S25,000 S25,000 S25,000 TOTAL OPERATING EXPENSES 19,997,000 20,176,0 S25,000	ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
EDUCATION AFFAIRS AND SERVICES TERTIARY EDUCATION AFFAIRS AND SERVICES STETTIARY EDUCATION AFFAIRS AND SERVICES STETTIATES STE			2018-2019	2018-2019	2018-2019
TERTIARY EDUCATION AFFAIRS AND SERVICES				Rs	Rs
10 Leave Salary	09 093 0931 09310	TERTIARY EDUCATION AFTERTIARY EDUCATION AFTER	FAIRS AND SERVICE FAIRS AND SERVICE	S	TUTES
TOTAL OPERATING EXPENSES	MR47	739 Nursing School Mardan			
TOTAL OPERATING EXPENSES	A01278	Leave Salary		525,000	
TOTAL COMMUNICATIONS 55,000 55,000 50,0000 50,0000 50,0000 50,0000 50,0000 50,0000 50,0000 50,0000 50,0000 50,0000 50,0000 50,0000 50,0000 50,0000 50,0000 50,0000 50,0000 50,0000 50,0000 50,00000 50,00000 50,00000 50,00000 50,00000 50,000000 50,0000000000	001	-		525,000	
101 Postage and Telegraph 5,000 50,00 102 Telephone and Trunk Call 50,000 50,00 103 TOTAL UTILITIES 1,236,000 1,236,000 104 Gas 350,000 250,00 105 Electricity 800,000 900,000 106 Hot and Cold Weather Charges 86,000 86,00 107 TOTAL TRAVEL & 206,000 310,00 108 Travelling Allowance 96,000 200,000 107 Travelling Allowance 96,000 200,000 108 Travelling Allowance 96,000 200,000 109 P.O.L Charges A.planes 110,000 110,000 110 TOTAL GENERAL 18,500,000 18,575,000 101 Stationery 57,000 100,000 102 Stationery 57,000 100,000 103 Newspapers Periodicals and Books 100,000 50,000 105 Poyments to Other for Service 250,000 250,000 106 Payments to Others for Service Rendered 250,000 250,000 107 Payments to Others for Service Rendered 250,000 250,000 108 Payments to Others for Service Rendered 250,000 250,000 108 Payments to Others for Service Rendered 250,000 250,000 108 Payments to Others for Service Rendered 250,000 250,000 108 Payments to Others for Service Rendered 250,000 250,000 108 Payments to Others for Service Rendered 250,000 250,000 108 Payments to Others for Service Rendered 250,000 250,000 108 Payments to Others for Service Rendered 250,000 250,000 107 Payments to Others for Service Rendered 250,000 250,000 108 Payments to Others for Service Rendered 250,000 250,000 107 Payments to Others for Service Rendered 250,000 250,000 108 Payments to Others for Service Rendered 250,000 250,000 108 Payments to Others for Service Rendered 250,000 250,000 108 Payments to Others for Service Rendered 250,000 250,000 108 Payments to Others for Service Rendered 250,000 250,000 109 Payments to Others for Service Rendered 250,000 250,000 109 Payments to Others for Service Rendered 250,000 250,000 109	A03	TOTAL OPERATING EXPENSES		19,997,000	20,176,000
Total Utilities	A032	TOTAL COMMUNICATIONS		55,000_	55,000
TOTAL UTILITIES 1,236,000 1,236,000 250,000 25	A03201	Postage and Telegraph		5,000	5,000
101 Gas 350,000 250,000 250,000 250,000 250,00000 250,0000 250,0000 250,0000 250,0000 250,0000 250,00000 250,00000 250,00000 250,00000 250,00000 250,00000 250,00000 250,00000 250,00000 250,00000 250,00000 250,00000 250,00000 250,00000 250,00000 250,00000 250,00000 250,00000 250,000000 250,000000 250,0000000 250,0000000000 250,00000000000000000000000000000000000	A03202	Telephone and Trunk Call		50,000	50,000
103 Electricity 800,000 900,	1033	TOTAL UTILITIES		1,236,000	1,236,000
Electricity	A03301	Gas		350,000	250,000
Hot and Cold Weather Charges 86,000 86,000 86,000 310,00	A 03303	Electricity		800,000	900,000
TOTAL TRAVEL & 206,000 310,0 TRANSPORTATION Travelling Allowance 96,000 200, Travelling Allowance 96,000 200, Travelling Allowance 96,000 110,00 H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for Generator 110,000 110, TOTAL GENERAL 18,500,000 18,575,00 Stationery 57,000 100, Newspapers Periodicals and Books 100,000 100,00 Uniforms and Protective Clothing 5,000 5,00 Payments to Other for Service Rendered 250,000 250,	001	Electricity		800,000	900,000
TRANSPORTATION 200,00 200,00 200,00 200,000	03304	Hot and Cold Weather Charges		86,000	86,000
101 Travelling Allowance 96,000 200, 110,000 1	A038			206,000	310,000
P.O.L Charges A.planes	A03805	Travelling Allowance		96,000	200,000
H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for Generator 110,000 110, TOTAL GENERAL 18,500,000 18,575,0 101 Stationery 57,000 100,0 Stationery 57,000 100,0 Newspapers Periodicals and Books 100,000 100,00 100	001	Travelling Allowance		96,000	200,000
001 POL Charges A.planes H.coptors S.cars for Generator 110,000 110, 101 TOTAL GENERAL 18,500,000 18,575,0 001 Stationery 57,000 100,0 001 Stationery 57,000 100,0 005 Newspapers Periodicals and Books 100,000 100,0 006 Uniforms and Protective Clothing 5,000 5,0 019 Payments to Other for Service 250,000 250,0 Rendered 250,000 250,0 001 Payments to Others for Service Rendered 250,000 250,0	03807	P.O.L Charges A.planes		110,000	110,000
TOTAL GENERAL 18,500,000 18,575,0 O1 Stationery 57,000 100,0 O5 Newspapers Periodicals and Books 100,000 100,0 O6 Uniforms and Protective Clothing 5,000 5,0 OP Payments to Other for Service Rendered 250,000 250,0 OH Payments to Others for Service Rendered 250,000 250,0 ON TOTAL GENERAL 18,500,000 100,0 OO 100,000 100,					
01 Stationery 57,000 100,0 01 Stationery 57,000 100, 05 Newspapers Periodicals and Books 100,000 100,0 06 Uniforms and Protective Clothing 5,000 5,0 019 Payments to Other for Service 250,000 250,0 Rendered 250,000 250,0 01 Payments to Others for Service Rendered 250,000 250,0	001	POL Charges A.planes H.coptors S.cars for C	Generator	110,000	110,000
001 Stationery 57,000 100, 005 Newspapers Periodicals and Books 100,000 100,00 06 Uniforms and Protective Clothing 5,000 5,0 019 Payments to Other for Service 250,000 250,0 Rendered 250,000 250,0 001 Payments to Others for Service Rendered 250,000 250,0	.039	TOTAL GENERAL		18,500,000	18,575,000
001 Stationery 57,000 100, 005 Newspapers Periodicals and Books 100,000 100,00 06 Uniforms and Protective Clothing 5,000 5,0 019 Payments to Other for Service 250,000 250,0 Rendered 250,000 250,0 001 Payments to Others for Service Rendered 250,000 250,0	A03901	Stationery		57.000	100,000
Newspapers Periodicals and Books 100,000 100,000 100,000 100,000 100 Uniforms and Protective Clothing 5,000 5,000 100 Payments to Other for Service 250,000 250,000 Rendered 250,000 2	001	•		*	100,000
Uniforms and Protective Clothing 5,000 5,000 Payments to Other for Service 250,000 250,000 Rendered 250,000 250,000 250,000 250,000	A03905	•			100,000
Rendered O1 Payments to Others for Service Rendered 250,000 250,	03906			5,000	5,000
Payments to Others for Service Rendered 250,000 250,	03919			250,000	250,000
·					
Foreign/Inland Training Course Fee 20,000 20,00	001				250,000
	03936	Foreign/Inland Training Course Fee		20,000	20,000

	TAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
			Rs	Rs	
09 093 0931 093102	EDUCATION AFFAIRS AND TERTIARY EDUCATION AF TERTIARY EDUCATION AF PROFESSIONAL /TECHNICA	FAIRS AND SERVICE FAIRS AND SERVICE	S	TUTES	
MR47.	39 Nursing School Mardan				
	Stipend Incentives awards and allied expenditure		18,000,000	18,000,000	
	Stipend, Incentive		18,000,000	18,000,000	
	Others		68,000	100,000	
001	Others		68,000	100,000	
	TOTAL EMPLOYEES' RETIREMENT BENEFITS		1,184,000	1,000,000	
A041	TOTAL PENSION		1,184,000	1,000,000	
A04114	Superannuation Encashment of L.P.R		1,184,000	1,000,000	
	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		600,000	-	
A052	TOTAL GRANTS-DOMESTIC		600,000		
	Fin. Assis. to the families of G. Serv. who expire		600,000		
	Fin. Assis. to the families of G.Serv. who ex	кр	600,000		
A09	TOTAL PHYSICAL ASSETS		1,000		
	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		
	Plant and Machinery		1,000		
001	Plant and Machinery		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		255,000	320,000	
A130	TOTAL TRANSPORT		80,000	100,000	
A13001	Transport		80,000	100,000	

09310	02 PROFESSIONAL /TECHNICAL	L UNIVERSITIES/ CO	DLLEGES /INSTIT	UTES	
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
09 093 0931 09310 MR47		FAIRS AND SERVICE FAIRS AND SERVICE	S	Rs	
A131	TOTAL MACHINERY AND EQUIPMENT		35,000	60,000	
A13101 001	Machinery and Equipment Machinery and Equipment		35,000 35,000	60,000 60,000	
A132	TOTAL FURNITURE AND FIXTURE		40,000	60,000	
A13201	Furniture and Fixture		40,000	60,000	
A133	TOTAL BUILDINGS AND STRUCTURE		100,000	100,000	
A13301 001	Office Buildings Office Buildings		100,000	100,000	
Nursing	g School Mardan		34,526,000	35,279,000	

0931	02 PROFESSIONAL /TECHNICA	L UNIVERSITIES/ C	OLLEGES /INSTIT	TUTES
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
11112 1111	or the seneme	2018-2019	2018-2019	2018-2019
00	EDUCATION A FEATING AND	CEDVICEC	Rs	Rs
09 093 0931 0931	EDUCATION AFFAIRS AND TERTIARY EDUCATION AF TERTIARY EDUCATION AF PROFESSIONAL /TECHNICA	FAIRS AND SERVIC FAIRS AND SERVIC	ES	FUTES
NR42	290 Nowshera Medical College N	owshera		
A01	TOTAL EMPLOYEES RELATED EXPENSES.		261,962,000	261,962,000
A011	TOTAL PAY	313	124,263,000	124,263,000
A011-1	TOTAL PAY OF OFFICERS	181	105,685,000_	105,685,000
A01101	Total Basic Pay Of Officer	181	105,685,000	105,685,000
A011-2	TOTAL PAY OF OTHER STAFF	132	18,578,000	18,578,000
A01151	Total Basic Pay Other Staff	132	18,578,000	18,578,000
A012	TOTAL ALLOWANCES		137,699,000	137,699,000
A012-1	TOTAL REGULAR ALLOWANCES		135,354,000	135,354,000
A01201	Senior Post Allowance		128,000	128,000
A01202	House Rent Allowance		19,434,000	19,434,000
A01203	Conveyance Allowance		9,447,000	9,447,000
A01207	Washing Allowance		19,000	19,000
A01208	Dress Allowance		10,000	10,000
A0120D	Integrated Allowance		17,000	17,000
A01217	Medical Allowance		4,713,000	4,713,000
A0121B	Health Professional Allowance		53,280,000	53,280,000
A0121Q	Audit and Accounts Allowance		40,000	40,000
A0121T	Adhoc Relief Allowance 2013		2,480,000	2,480,000
A01224	Entertainment Allowance		49,000	49,000
A01226	Computer Allowance		50,000	50,000
A0122C	Adhoc Relief Allowance - 2015		990,000	990,000
A0122M	Adhoc Releif Allowance 2016		10,012,000	10,012,000
A0122Y	Ad-hoc Relief Allowance 2017		12,426,000	12,426,000
A01236	Deputation Allowance		45,000	45,000
A0123G	Ad-hoc Relief Allowance-2018		12,423,000	12,423,000
A01252	Non Practising Allowance		271,000	271,000
A01253	Science Teaching Allowance		7,035,000	7,035,000

0931	093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019			
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AFF TERTIARY EDUCATION AFF PROFESSIONAL /TECHNICAL	AIRS AND SERVICE AIRS AND SERVICE	S	Rs FUTES			
NR42	290 Nowshera Medical College No	wshera					
A01267	Warden/ Boarding House Allowance		2,000	2,000			
A01269	Basic Science Allowance		2,483,000	2,483,000			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDE	NG TA)	2,345,000	2,345,000			
A01274	Medical Charges		770,000	770,000			
001	Medical Charges		770,000	770,000			
A01278	Leave Salary		1,575,000	1,575,000			
001	Leave Salary		1,575,000	1,575,000			
A06	TOTAL TRANSFERS		14,184,000	14,184,000			
A064	TOTAL OTHER TRANSFER PAYMENTS		14,184,000	14,184,000			
A06402	Contribution/transfer to reserve fund		14,184,000	14,184,000			
Nowsh	era Medical College Nowshera		276,146,000	276,146,000			

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED		
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES		
		2018-2019	2018-2019	2018-2019		
			Rs	Rs		
09 093 0931	EDUCATION AFFAIRS AND TERTIARY EDUCATION AFF TERTIARY EDUCATION AFF	FAIRS AND SERVICE				
09310	PROFESSIONAL /TECHNICA	L UNIVERSITIES/ (COLLEGES /INSTIT	TUTES		
PR49	42 Pakistan Institute of Communi Ophthalmology Hayatabad Pesl	•				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		65,539,000	65,539,000		
A011	TOTAL PAY	78	24,566,000	24,566,000		
A011-1	TOTAL PAY OF OFFICERS	<u>35</u>	16,985,000	16,985,000		
A01101	Total Basic Pay Of Officer	35	16,985,000	16,985,000		
A011-2	TOTAL PAY OF OTHER STAFF	43	7,581,000	7,581,000		
A01151	Total Basic Pay Other Staff	43	7,581,000	7,581,000		
A012	TOTAL ALLOWANCES		40,973,000	40,973,000		
A012-1	TOTAL REGULAR ALLOWANCES		39,373,000	39,373,000		
A01201	Senior Post Allowance		11,000	11,000		
A01202	House Rent Allowance		4,205,000	4,205,000		
A01203	Conveyance Allowance		3,088,000	3,088,000		
A01207	Washing Allowance		30,000	30,000		
A01208	Dress Allowance		23,000	23,000		
A0120D	Integrated Allowance		18,000	18,000		
A0120E	Housing Subsidy Allowance		440,000	440,000		
A01217	Medical Allowance		1,700,000	1,700,000		
A0121B	Health Professional Allowance		3,864,000	3,864,000		
A0121T	Adhoc Relief Allowance 2013		604,000	604,000		
A01224	Entertainment Allowance		17,000	17,000		
A01226	Computer Allowance		57,000	57,000		
A0122C	Adhoc Relief Allowance - 2015		262,000	262,000		
A0122M			19,841,000	19,841,000		
A0122Y	Ad-hoc Relief Allowance 2017		2,456,000	2,456,000		
A01236	Deputation Allowance		57,000 2.460,000	57,000		
A0123G A01252	Ad-hoc Relief Allowance-2018 Non Practising Allowance		2,460,000 240,000	2,460,000 240,000		
A01232	Tion Tracusing Allowance		240,000	240,000		

0931	02 PROFESSIONAL /TECHNICAL	UNIVERSITIES/ CO	OLLEGES /INSTIT	UTES		
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED		
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES		
		2018-2019	2018-2019	2018-2019		
			Rs	Rs		
09	EDUCATION AFFAIRS AND S					
093	TERTIARY EDUCATION AFF					
0931	TERTIARY EDUCATION AFF					
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
PR49	42 Pakistan Institute of Communit	v				
INT	Ophthalmology Hayatabad Pesh					
	opiniumiology majawasaa 1055					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDIN	NG TA)	1,600,000	1,600,000		
A01274	Medical Charges		550,000	550,000		
001	Medical Charges		550,000	550,000		
A01278	Leave Salary		1,050,000	1,050,000		
001	Leave Salary		1,050,000	1,050,000		
A06	TOTAL TRANSFERS		12,036,000	12,036,000		
A064	TOTAL OTHER TRANSFER		12,036,000	12,036,000		
	PAYMENTS					
A06402	Contribution/transfer to		12,036,000	12,036,000		
	reserve fund					
Pakista	an Institute of Community		77,575,000	77,575,000		
	almology Hayatabad Peshawar			•		

0931	02 PROFESSIONAL /TECHNICA	L UNIVERSITIES/ C	OLLEGES /INSTIT	UTES
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
			Rs	Rs
09	EDUCATION AFFAIRS AND		D G	
093 0931	TERTIARY EDUCATION AFT			
0931				THES
0/310	7 TROFESSIONAL / TECHNICA	L CHIVERSITES/ C	OLLEGES /INSTI	CILS
PR58	87 Public Health School Hayat A Peshawar	bad		
A01	TOTAL EMPLOYEES RELATED EXPENSES.		17,370,000	13,712,000
A011	TOTAL PAY	28	8,058,000	7,062,000
A011-1	TOTAL PAY OF OFFICERS	5	4,236,000	3,249,000
A01101	Total Basic Pay Of Officer	5	4,236,000	3,249,000
A011-2	TOTAL PAY OF OTHER STAFF	23	3,822,000	3,813,000
A01151	Total Basic Pay Other Staff	23	3,813,000	3,813,000
A01152	Personal pay		9,000	
A012	TOTAL ALLOWANCES		9,312,000	6,650,000
A012-1	TOTAL REGULAR ALLOWANCES		7,946,000	6,650,000
A01201	Senior Post Allowance		15,000	
A01202	House Rent Allowance		663,000	600,000
A01203	Conveyance Allowance		589,000	589,000
A01207	Washing Allowance		14,000	33,000
A01208	Dress Allowance		126,000	60,000
A0120D	Integrated Allowance		8,000	11,000
A0120E	Housing Subsidy Allowance		80,000	193,000
A01217	Medical Allowance		405,000	700,000
A0121B	Health Professional Allowance		3,174,000	1,782,000
A0121T	Adhoc Relief Allowance 2013		203,000	162,000
A01224	Entertainment Allowance		8,000	6,000
A01226 A0122C	Computer Allowance		19,000	9,000
A0122C A0122M	Adhoc Relief Allowance - 2015 Adhoc Releif Allowance 2016		220,000 725,000	118,000 626,000
A0122W	Ad-hoc Relief Allowance 2017		805,000	787,000
A01221	Ad-hoc Relief Allowance-2018		806,000	772,000
11012JU	AND HOLD AMOVAILOT-2010		300,000	772,000

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
09 EDUCATION AFFAIRS AND 093 TERTIARY EDUCATION AFF 0931 TERTIARY EDUCATION AFF 093102 PROFESSIONAL /TECHNICA		FAIRS AND SERVICE FAIRS AND SERVICE	S	Rs TUTES
PR58	Public Health School Hayat Al Peshawar	bad		
A01251 A01252	Mess Allowance		29,000 57,000	128,000 74,000
A012-2	Non Practising Allowance TOTAL OTHER ALLOWANCES(EXCLUDI	INC. TA)	1.366.000	74,000
A01274	Medical Charges	ing 1A)	1 000	
001	Medical Charges		1,000	
A01278	Leave Salary		1.365.000	
001	Leave Salary		1,365,000	
.03	TOTAL OPERATING EXPENSES		6,030,000	5,408,000
A032	TOTAL COMMUNICATIONS		109,000	139,000
A03201	Postage and Telegraph		3,000	3,000
403202	Telephone and Trunk Call		100,000	130,000
A03205	Courier and pilot service		6,000	6,000
A033	TOTAL UTILITIES		2,200,000	2,340,000
A03301	Gas		1,100,000	1,120,000
A03302	Water			100,000
A03303	Electricity		1,100,000	1,120,000
001	Electricity		1,100,000	1,120,000
A038	TOTAL TRAVEL & TRANSPORTATION		384,000	370,000
	TRANSFORTATION			
A03805	Travelling Allowance		130,000	100,000
001	Travelling Allowance		130,000	100,000
403807	P.O.L Charges A.planes		230,000	230,000
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for C	Generator	230,000	230,000
	Conveyance Changes		24.000	40.000
A03808	Conveyance Charges			40,000

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019		
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AFI TERTIARY EDUCATION AFI PROFESSIONAL /TECHNICA	FAIRS AND SERVICE FAIRS AND SERVICE	S	Rs TUTES		
PR58	Public Health School Hayat Al Peshawar	bad				
A039	TOTAL GENERAL		3,337,000	2,559,000		
A03901 001 A03905 A03906 A03919 001 A03927 001 A03936 A03959 001 A03970 001	Stationery Stationery Newspapers Periodicals and Books Uniforms and Protective Clothing Payments to Other for Service Rendered Payments to Others for Service Rendered Purchase of Drug and Medicines Purchase of drug and Medicines Foreign/Inland Training Course Fee Stipend Incentives awards and allied expenditure Stipend, Incentive Others Others TOTAL EMPLOYEES' RETIREMENT		80,000 80,000 15,000 9,000 220,000 300,000 10,000 2,600,000 103,000	80,000 80,000 10,000 9,000 100,000 250,000 250,000 10,000 2,000,000 100,000 100,000		
A041	BENEFITS TOTAL PENSION		-	612,000		
A04114	Superannuation Encashment of L.P.R			612,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		600,000	-		
A052	TOTAL GRANTS-DOMESTIC		600,000			
A05216	Fin. Assis. to the families of G. Serv. who expire		600,000			
001	Fin. Assis. to the families of G.Serv. who ex	p	600,000			

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019		
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AFF TERTIARY EDUCATION AFF PROFESSIONAL /TECHNICAL	AIRS AND SERVICE FAIRS AND SERVICE	ES	Rs UTES		
PR58	87 Public Health School Hayat Ab Peshawar	oad				
A09	TOTAL PHYSICAL ASSETS		11,000	10,000		
A092	TOTAL COMPUTER EQUIPMENT		10,000	10,000		
A09201 001	Hardware Hardware		10,000 10,000	10,000 10,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000			
A09601 001	Plant and Machinery Plant and Machinery		1,000			
A13	TOTAL REPAIRS AND MAINTENANCE		290,000	355,000		
A130	TOTAL TRANSPORT		100,000	100,000		
A13001 001	Transport Transport		100,000 100,000	100,000 100,000		
A131	TOTAL MACHINERY AND EQUIPMENT		80,000	80,000		
A13101 001	Machinery and Equipment Machinery and Equipment		80,000 80,000	80,000 80,000		
A132	TOTAL FURNITURE AND FIXTURE		30,000	30,000		
A13201	Furniture and Fixture		30,000	30,000		
A133	TOTAL BUILDINGS AND STRUCTURE		80,000	145,000		
A13301 001	Office Buildings Office Buildings		80,000 80,000	55,000 55,000		

ND PARTICUI	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
		2010-2017	Rs	Rs	
09	EDUCATION AFFAIRS AND	SERVICES			
093	TERTIARY EDUCATION AF	FAIRS AND SERVICE	S		
0931	TERTIARY EDUCATION AF	FAIRS AND SERVICE	\mathbf{S}		
093102	PROFESSIONAL /TECHNICA	L UNIVERSITIES/ CO	OLLEGES /INSTIT	TUTES	
PR5887	Public Health School Hayat A Peshawar	bad			
				90.000	
A13303 Other	Buildings		_		
	Buildings Buildings.		=	90,000	

0931	02 PROFESSIONAL /TECHNICA	L UNIVERSITIES/ C	OLLEGES /INSTIT	UTES	
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
09	EDUCATION AFFAIRS AND		_ ~		
093	TERTIARY EDUCATION AF				
0931	TERTIARY EDUCATION AF				
09310	PROFESSIONAL /TECHNICA	L UNIVERSITIES/ C	COLLEGES /INSTIT	TUTES	
PR58	Post Graduate Para Medical I Duran Pur Peshawar	Institute			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		31,931,000	19,281,000	
A011	TOTAL PAY	<u>30</u>	15,131,000	10,000,000	
A011-1	TOTAL PAY OF OFFICERS	15	10,869,000	7,500,000	
A01101	Total Basic Pay Of Officer	15	10,869,000	7,500,000	
A011-2	TOTAL PAY OF OTHER STAFF	15	4,262,000	2,500,000	
A01151	Total Basic Pay Other Staff	15	4,262,000	2,500,000	
A012	TOTAL ALLOWANCES		16,800,000	9,281,000	
A012-1	TOTAL REGULAR ALLOWANCES		16,274,000	9,281,000	
A01202	House Rent Allowance		1,343,000	1,339,000	
A01203	Conveyance Allowance		860,000	690,000	
A01207	Washing Allowance		12,000	2,000	
A01208	Dress Allowance		44,000	25,000	
A0120D	Integrated Allowance		7,000	10,000	
A0120E	Housing Subsidy Allowance		245,000	64,000	
A01217	Medical Allowance		692,000	708,000	
A0121B	Health Professional Allowance		6,120,000	2,805,000	
A0121T	Adhoc Relief Allowance 2013		307,000	192,000	
A01224	Entertainment Allowance		13,000	7,000	
A01226	Computer Allowance		9,000	62,000	
A0122C	Adhoc Relief Allowance - 2015		2,200,000	149,000	
A0122M			1,145,000	750,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,513,000	1,160,000	
A0123G	Ad-hoc Relief Allowance-2018		1,512,000	1,160,000	
A01251	Mess Allowance		50,000	48,000	
A01252	Non Practising Allowance		202,000	110,000	

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
FUNCTIO	REVISED					
AND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES		
		2018-2019	2018-2019	2018-2019		
09 093	EDUCATION AFFAIRS AND TERTIARY EDUCATION AF	FAIRS AND SERVICE		Rs		
0931 0931(TUTES		
PR58	Post Graduate Para Medical I Duran Pur Peshawar	nstitute				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)	526,000			
A01274	Medical Charges		1,000			
001	Medical Charges		1,000			
A01278	Leave Salary		525,000			
001	Leave Salary		525,000			
A03	TOTAL OPERATING EXPENSES		6,190,000	7,344,000		
A032	TOTAL COMMUNICATIONS		120,000	160,000		
A03201	Postage and Telegraph		10,000	10,000		
A03202	Telephone and Trunk Call		100,000	140,000		
A03205	Courier and pilot service		10,000	10,000		
A033	TOTAL UTILITIES		2,532,000	3,824,000		
A03301	Gas		1,198,000	2,390,000		
A03303	Electricity		1,300,000	1,400,000		
001	Electricity		1,300,000	1,400,000		
A03304	Hot and Cold Weather Charges		34,000	34,000		
A038	TOTAL TRAVEL &		921,000	1,247,000		
	TRANSPORTATION					
A03805	Travelling Allowance		300,000	478,000		
001	Travelling Allowance		300,000	478,000		
A03806	Transportation of Goods		80,000	49,000		
001	Transportation of Goods		80,000	49,000		
A03807	P.O.L Charges A.planes		506,000	680,000		
001	H.coptors S.Cars M/Cycle	Jamanatan	E0.C 000	Z00,000		
001	POL Charges A.planes H.coptors S.cars for C	jenerator	506,000	680,000		
A03808	Conveyance Charges		35,000	40,000		
001	Conveyance Charges		35,000	40,000		

0931	02 PROFESSIONAL /TECHNICA	L UNIVERSITIES/ CO	DLLEGES /INSTIT	UTES	
	NAL CUM OBJECT CLASSIFICATION RTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
09 093 0931 0931	EDUCATION AFFAIRS AND TERTIARY EDUCATION AFF TERTIARY EDUCATION AFF PROFESSIONAL /TECHNICA	FAIRS AND SERVICE FAIRS AND SERVICE	S	Rs TUTES	
PR58	Post Graduate Para Medical I Duran Pur Peshawar	nstitute			
A039	TOTAL GENERAL		2,617,000	2,113,000	
A03901 001	Stationery Stationery		600,000 600,000	205,000 205,000	
A03905 A03906	Newspapers Periodicals and Books Uniforms and Protective Clothing		50,000 17,000	50,000 20,000	
A03900 A03907	Advertising & Publicity		500,000	300,000	
001	Advertising and Publicity		500,000	300,000	
A03919	Payments to Other for Service Rendered		1,200,000	1,338,000	
001	Payments to Others for Service Rendered		1,200,000	1,338,000	
A03970	Others		250,000	200,000	
001	Others		250,000	200,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		600,000	-	
A052	TOTAL GRANTS-DOMESTIC		600,000		
A05216	Fin. Assis. to the families of		600,000		
001	G. Serv. who expire Fin. Assis. to the families of G.Serv. who ex	r.p	600,000		
A09	TOTAL PHYSICAL ASSETS		2,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		
A09601	Plant and Machinery		1,000		
001	Plant and Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		
A09701	Furniture and fixtures		1,000		
001	Furniture & Fixture		1,000		

0931	02 PROFESSIONAL /TECHNICAL	L UNIVERSITIES/ CO	OLLEGES /INSTIT	UTES	
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AFF TERTIARY EDUCATION AFF PROFESSIONAL /TECHNICAL	FAIRS AND SERVICE FAIRS AND SERVICE	S	Rs UTES	
PR58	Post Graduate Para Medical In Duran Pur Peshawar	nstitute			
A13	TOTAL REPAIRS AND MAINTENANCE		750,000	594,000	
A130	TOTAL TRANSPORT		400,000	275,000	
A13001 001	Transport Transport		<u>400,000</u> 400,000	275,000 275,000	
A131	TOTAL MACHINERY AND EQUIPMENT		100,000	100,000	
A13101 001	Machinery and Equipment Machinery and Equipment		100,000 100,000	100,000	
A132	TOTAL FURNITURE AND FIXTURE		50,000	50,000	
A13201	Furniture and Fixture		50,000	50,000	
A133	TOTAL BUILDINGS AND STRUCTURE		100,000	100,000	
A13301 001	Office Buildings Office Buildings		100,000	100,000	
A138	TOTAL GENERAL		100,000	69,000	
A13801	Maintenance of gardens		100,000	69,000	
	Graduate Para Medical Institute Pur Peshawar		39,473,000	27,219,000	

0931	02 PROFESSIONAL /TECHNICA	L UNIVERSITIES/ CO	OLLEGES /INSTIT	UTES	
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
09 093 0931 0931	EDUCATION AFFAIRS AND TERTIARY EDUCATION AF TERTIARY EDUCATION AF PROFESSIONAL /TECHNICA	FAIRS AND SERVICE FAIRS AND SERVICE	es es		
PR58	89 School of Nursing Hayatabad	Peshawar			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		28,476,000	25,936,000	
A011	TOTAL PAY	<u>37</u>	14,051,000	14,503,000	
A011-1	TOTAL PAY OF OFFICERS	15	9,595,000	10,220,000	
A01101	Total Basic Pay Of Officer	15	9,595,000	10,220,000	
A011-2	TOTAL PAY OF OTHER STAFF	22	4,456,000	4,283,000	
A01151	Total Basic Pay Other Staff	22	4,456,000	4,283,000	
A012	TOTAL ALLOWANCES		14,425,000	11,433,000	
A012-1	TOTAL REGULAR ALLOWANCES		13,374,000	11,433,000	
A01202	House Rent Allowance		2,130,000	1,532,000	
A01203	Conveyance Allowance		1,275,000	1,380,000	
A01207	Washing Allowance		38,000	17,000	
A01208	Dress Allowance		826,000	408,000	
A0120D	Integrated Allowance		10,000	11,000	
A01217	Medical Allowance		914,000	820,000	
A0121B	Health Professional Allowance		3,312,000	1,574,000	
A0121T	Adhoc Relief Allowance 2013		316,000	316,000	
A01226	Computer Allowance		9,000	15,000	
A0122C	Adhoc Relief Allowance - 2015		225,000	218,000	
A0122M	Adhoc Releif Allowance 2016		1,507,000	1,131,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,405,000	1,450,000	
A0123G	Ad-hoc Relief Allowance-2018		1,407,000	1,439,000	
A01251	Mess Allowance			1,122,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)	1,051,000		
A01274	Medical Charges		1.000		
001	Medical Charges		1,000		
001			1,000		

	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
			Rs	Rs
09	EDUCATION AFFAIRS AND		ıg	
093 0931	TERTIARY EDUCATION AFT TERTIARY EDUCATION AFT			
0931				TUTES
PR58				
r KSo	os school of Nursing Hayatabat	resnawai		
A01278	Leave Salary		1,050,000	
001	Leave Salary		1,050,000	
A03	TOTAL OPERATING EXPENSES		37,158,000	34,933,000
A032	TOTAL COMMUNICATIONS		88,000	88,000
A03201	Postage and Telegraph		20,000	20,000
A03201	Telephone and Trunk Call		68,000	68,000
			,	, , , , , ,
A033	TOTAL UTILITIES		570,000	550,000
A03303	Electricity		550,000	550,000
001	Electricity		550,000	550,000
A03304	Hot and Cold Weather Charges		20,000	
A038	TOTAL TRAVEL &		251.000	299,000
	TRANSPORTATION		,	,
A03805	Travelling Allowance		57,000	100,000
001	Travelling Allowance		57,000	100,000
A03807	P.O.L Charges A.planes		171,000	171,000
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for C	Generator	171,000	171,000
A03808	Conveyance Charges		17,000	22,000
001	Conveyance Charges		17,000	22,000
A03828	Conveyance charges		6,000	6,000
A039	TOTAL GENERAL		36,249,000	33,996,000
A03901	Stationery		100,000	110,000
001	Stationery		100,000	110,000
A03905	Newspapers Periodicals and Books		8,000	10,000
A03906	Uniforms and Protective Clothing		10,000	15,000
A03919	Payments to Other for Service		20,000	50,000

Rendered

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
			Rs	Rs	
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AFI TERTIARY EDUCATION AFI PROFESSIONAL /TECHNICA	FAIRS AND SERVICE FAIRS AND SERVICE	S	TUTES	
PR58	89 School of Nursing Hayatabad	Peshawar			
001	Payments to Others for Service Rendered		20,000	50,000	
A03936	Foreign/Inland Training Course Fee		20,000	20,000	
A03959	Stipend Incentives awards and		36,000,000	33,700,000	
	allied expenditure				
001	Stipend, Incentive		36,000,000	33,700,000	
A03970	Others		91,000	91,000	
001	Others		91,000	91,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		-	2,310,000	
A041	TOTAL PENSION			2,310,000	
A04114	Superannuation Encashment of L.P.R			2,310,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		1,100,000	-	
A052	TOTAL GRANTS-DOMESTIC		1,100,000		
A05216	Fin. Assis. to the families of		1,100,000		
001	G. Serv. who expire Fin. Assis. to the families of G.Serv. who ex	.p	1,100,000		
A09	TOTAL PHYSICAL ASSETS		21,000	30,000	
A092	TOTAL COMPUTER EQUIPMENT		20,000	30,000	
A09201	Hardware		20,000	30,000	
001	Hardware		20,000	30,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		
A09601	Plant and Machinery		1.000		
001	Plant and Machinery		1,000		
001	1 min min minery		1,000		

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019		
09 093 0931 09310 PR58		FAIRS AND SERVICE FAIRS AND SERVICE L UNIVERSITIES/ C	ES	Rs UTES		
A13	TOTAL REPAIRS AND MAINTENANCE		360,000	400,000		
A130	TOTAL TRANSPORT		120,000	120,000_		
A13001 001	Transport Transport		120,000 120,000	120,000 120,000		
A131	TOTAL MACHINERY AND EQUIPMENT		80,000	100,000		
A13101 001	Machinery and Equipment Machinery and Equipment		80,000 80,000	100,000		
A132	TOTAL FURNITURE AND FIXTURE		60,000	80,000		
A13201	Furniture and Fixture		60,000	80,000		
A133	TOTAL BUILDINGS AND STRUCTURE		100,000	100,000		
A13301 001	Office Buildings Office Buildings		100,000	100,000 100,000		

67,115,000

63,609,000

School of Nursing Hayatabad Peshawar

0931	02 PROFESSIONAL /TECHNICA	L UNIVERSITIES/ C	OLLEGES /INSTIT	UTES
FUNCTIO	NAT. CUM OBJECTE CLASSIFICATION	NUMBER OF	DUDGET	DEVICED
	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES 2010	ESTIMATES 2010
		2018-2019	2018-2019	2018-2019
			Rs	Rs
09	EDUCATION AFFAIRS AND			
093	TERTIARY EDUCATION AF			
0931	TERTIARY EDUCATION AF			
09310	PROFESSIONAL /TECHNICA	AL UNIVERSITIES/ C	OLLEGES /INSTIT	UIES
PR58	90 Provincial Health Services Aca Peshawar	ademy		
A01	TOTAL EMPLOYEES RELATED EXPENSES.		54,698,000	52,671,000
A011	TOTAL PAY	75	29,082,000	27,598,000
A011-1	TOTAL PAY OF OFFICERS	25	18,837,000	17,800,000
A01101	Total Basic Pay Of Officer	<u>25</u>	18,837,000	17,800,000
A011-2	TOTAL PAY OF OTHER STAFF	50	10,245,000	9,798,000
A01151	Total Basic Pay Other Staff	<u>50</u>	10,245,000	9,798,000
A012	TOTAL ALLOWANCES		25,616,000	25,073,000
A012-1	TOTAL REGULAR ALLOWANCES		24.250.000	23.664.000
			, ,	, ,
A01201	Senior Post Allowance		14,000	24,000
A01202			3,165,000	3,165,000
A01203	Conveyance Allowance		2,622,000	1,419,000
A01207	Washing Allowance		45,000	31,000
A01208	Dress Allowance		158,000	266,000
A0120D	Integrated Allowance		31,000	44,000
A0120E	Housing Subsidy Allowance		637,000	942,000
A01217	Medical Allowance		1,730,000	1,592,000
A0121B	Health Professional Allowance		5,632,000	7,392,000
A0121Q	Audit and Accounts Allowance		59,000	53,000
A0121T	Adhoc Relief Allowance 2013		805,000	558,000
A01224	Entertainment Allowance		39,000	27,000
A01226	Computer Allowance		42,000	90,000
A0122C	Adhoc Relief Allowance - 2015		400,000	364,000
A0122M	Adhoc Releif Allowance 2016		2,287,000	2,047,000
A0122N	Special Conveyance Allowance			48,000
A 0 1 2 2 3 7	to Disbaled Employees		2 000 000	2 612 000
A0122Y	Ad-hoc Relief Allowance 2017		2,908,000	2,613,000

) PAR	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
09 093 0931 0931	EDUCATION AFFAIRS AND TERTIARY EDUCATION AFI TERTIARY EDUCATION AFI PROFESSIONAL /TECHNICA	FAIRS AND SERVICE FAIRS AND SERVICE	S	Rs
PR58			,	- 0 - 2 - 0
01236	Deputation Allowance		62,000	117,000
123G	Ad-hoc Relief Allowance-2018		2,911,000	1,613,000
1251	Mess Allowance		234,000	743,000
01252	Non Practising Allowance		469,000	516,000
012-2	TOTAL OTHER ALLOWANCES(EXCLUDE	ING TA)	1,366,000	1,409,000
01274	Medical Charges		1,000	
001	Medical Charges		1,000	
01278	Leave Salary		1,365,000	1,409,000
001	Leave Salary		1,365,000	1,409,000
3	TOTAL OPERATING EXPENSES		15,743,000	16,476,000
)32	TOTAL COMMUNICATIONS		323,000	330,000
03201	Postage and Telegraph		43,000	50,000
03202	Telephone and Trunk Call		280,000	280,000
033	TOTAL UTILITIES		2,050,000	1,900,000
03301	Gas		800,000	600,000
03303	Electricity		1,250,000	1,300,000
001	Electricity		1,250,000	1,300,000
038	TOTAL TRAVEL & TRANSPORTATION		12,176,000	12,821,000
03801	Training - domestic		10,000,000	10,000,000
03805	Travelling Allowance		1,000,000	1,400,000
001	Travelling Allowance		1,000,000	1,400,000
3806	Transportation of Goods		11,000	11,000
001	Transportation of Goods		11,000	11,000
03807	P.O.L Charges A.planes		1,140,000	1,400,000
	H.coptors S.Cars M/Cycle			

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019		
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AF TERTIARY EDUCATION AF PROFESSIONAL /TECHNICA	FAIRS AND SERVICE FAIRS AND SERVICE	\mathbf{S}	Rs CUTES		
PR58	90 Provincial Health Services Aca Peshawar	demy				
A03808	Conveyance Charges		25,000	10,000		
001	Conveyance Charges		25,000	10,000		
A039	TOTAL GENERAL		1,194,000	1,425,000		
A03901	Stationery		225 000	225,000		
001	Stationery		225,000	225,000		
A03902	Printing and Publication		40.000	60.000		
001	Printing and publication		40,000	60,000		
A03905	Newspapers Periodicals and Books		228,000	230,000		
A03906	Uniforms and Protective Clothing		51,000	60,000		
A03907	Advertising & Publicity		200.000	300,000		
001	Advertising and Publicity		200,000	300,000		
A03942	Cost of Other Stores		250,000	250,000		
001	Cost of other Stores		250,000	250,000		
A03970	Others		200,000	300.000		
001	Others		200,000	300,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		1,779,000	3,057,000		
A041	TOTAL PENSION		1,779,000	3,057,000		
A04106	Reimbursement of medical charges to pensioners		1,000			
A04114	Superannuation Encashment of L.P.R		1,778,000	3,057,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		2,400,000	-		
A052	TOTAL GRANTS-DOMESTIC		2,400,000			
A05216	Fin. Assis. to the families of G. Serv. who expire		2,400,000			
001	Fin. Assis. to the families of G.Serv. who ex	sp.	2,400,000			

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	REVISED				
AND PAR	RTICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	ESTIMATES		
		2018-2019	2018-2019	2018-2019		
09	EDUCATION AFFAIRS AND	SERVICES	Rs	Rs		
093	TERTIARY EDUCATION AFI		S			
0931	TERTIARY EDUCATION AFI					
09310	02 PROFESSIONAL /TECHNICA	L UNIVERSITIES/ CO	OLLEGES /INSTIT	UTES		
DD #0		-				
PR58	990 Provincial Health Services Aca Peshawar	demy				
	resiiawai					
A09	TOTAL PHYSICAL ASSETS		503,000	500,000		
4.002	TOTAL COMPLICED FOLLOWING		701 000	500 000		
A092	TOTAL COMPUTER EQUIPMENT		501,000	500,000		
A09201	Hardware		500,000	500,000		
001	Hardware		500,000	500,000		
A09202	Software		1,000			
001	Software		1,000			
A096	TOTAL PURCHASE OF PLANT &		1.000			
	MACHINERY		,			
A09601	Plant and Machinery		1,000			
001	Plant and Machinery		1,000			
A097	TOTAL PURCHASE FURNITURE		1.000			
	& FIXTURE		<u>, </u>			
A09701	Furniture and fixtures		1,000			
001	Furniture & Fixture		1,000			
A13	TOTAL REPAIRS AND MAINTENANCE		770.000	770.000		
			,	,		
A130	TOTAL TRANSPORT		250,000	250,000		
A13001	Transport		250.000	250.000		
001	Transport		250,000	250,000		
001			_50,000	,000		
A131	TOTAL MACHINERY AND		150,000	150,000		
	EQUIPMENT					
A13101	Machinery and Equipment		150,000	150,000		
001	Machinery and Equipment		150,000	150,000		

0931	02 PROFESSIONAL /TECHNICAL	UNIVERSITIES/ CO	OLLEGES /INSTIT	UTES			
	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED			
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES			
		2018-2019	2018-2019	2018-2019			
			Rs	Rs			
09	EDUCATION AFFAIRS AND S						
093	TERTIARY EDUCATION AFF						
0931	TERTIARY EDUCATION AFF						
09310	PROFESSIONAL /TECHNICAL	L UNIVERSITIES/ C	OLLEGES /INSTIT	TUTES			
PR58	90 Provincial Health Services Acad Peshawar	emy					
A132	TOTAL FURNITURE AND		70,000	70,000			
	FIXTURE						
A13201	Furniture and Fixture		70,000	70,000			
A133	TOTAL BUILDINGS AND		100,000	150,000			
	STRUCTURE						
A13301	Office Buildings		100,000	150,000			
001	Office Buildings		100,000	150,000			
A138	TOTAL GENERAL		200,000	150,000			
A13801	Maintenance of gardens		200,000	150,000			
A13001	manuciance of gardens		200,000	150,000			
	cial Health Services Academy		75,893,000	73,474,000			
Peshav	Peshawar						

0931	02 PROFESSIONAL /TECHNICAL	L UNIVERSITIES/ C	OLLEGES /INSTIT	UTES	
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
111,2 1111		2018-2019	2018-2019	2018-2019	
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AFF TERTIARY EDUCATION AFF PROFESSIONAL /TECHNICA	FAIRS AND SERVICE FAIRS AND SERVICE	ES	Rs TUTES	
PR58	92 Public Health School NeshterA	badPeshawar			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		33,738,000	32,273,000	
A011	TOTAL PAY	50	17,597,000	17,798,000	
A011-1	TOTAL PAY OF OFFICERS	12	8,197,000	8,398,000	
A01101	Total Basic Pay Of Officer	12	8,197,000	8,398,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>38</u>	9,400,000	9,400,000	
A01151	Total Basic Pay Other Staff	38	9,400,000	9,400,000	
A012	TOTAL ALLOWANCES		16,141,000	14,475,000	
A012-1	TOTAL REGULAR ALLOWANCES		15,615,000	14,475,000	
A01202	House Rent Allowance		1,812,000	1,703,000	
A01203	Conveyance Allowance		1,726,000	1,800,000	
A01207	Washing Allowance		33,000	37,000	
A01208	Dress Allowance		215,000	217,000	
A0120D	Integrated Allowance		13,000	16,200	
A0120E	Housing Subsidy Allowance		129,000	297,000	
A0120Q	Fixed Daily Allowance		6,000	2,800	
A01217	Medical Allowance		993,000	1,068,000	
A0121B	Health Professional Allowance		4,416,000	3,431,000	
A0121T	Adhoc Relief Allowance 2013		510,000	442,000	
A01224	Entertainment Allowance		6,000	6,000	
A01226	Computer Allowance		19,000	19,000	
A0122C	Adhoc Relief Allowance - 2015		320,000	271,000	
A0122M			1,412,000	1,355,000	
A0122Y			1,760,000	1,628,000	
A0123G A01251	Ad-hoc Relief Allowance-2018 Mess Allowance		1,761,000 374,000	1,585,000 519,000	
A01251 A01252	Non Practising Allowance		110,000	78,000	
1101252	1.00 Tracabing Tino wallee		110,000	70,000	

0931	02 PROFESSIONAL /TECHNICA	L UNIVERSITIES/ CO	DLLEGES /INSTIT	UTES	
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
09	EDUCATION AFFAIRS AND	SERVICES			
093	TERTIARY EDUCATION AF	FAIRS AND SERVICE	\mathbf{S}		
0931	TERTIARY EDUCATION AF	FAIRS AND SERVICE	\mathbf{S}		
09310	2 PROFESSIONAL /TECHNICA	L UNIVERSITIES/ CO	DLLEGES /INSTIT	TUTES	
PR58	92 Public Health School NeshterA	AbadPeshawar			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)	526,000		
A01274	Medical Charges		1,000		
001	Medical Charges		1,000		
A01278	Leave Salary		525,000		
001	Leave Salary		525,000		
A03	TOTAL OPERATING EXPENSES		9,396,000	9,166,000	
A032	TOTAL COMMUNICATIONS		85,000	85,000	
A03201	Postage and Telegraph		5,000	5,000	
A03201 A03202	Telephone and Trunk Call		80,000	80,000	
A03202	relephone and Trunk Can		80,000	80,000	
A033	TOTAL UTILITIES		2,243,000	2,714,000	
A03301	Gas		780,000	900,000	
A03302	Water		34,000	35,000	
A03303	Electricity		1,400,000	1,750,000	
001	Electricity		1,400,000	1,750,000	
A03304	Hot and Cold Weather Charges		29,000	29,000	
A038	TOTAL TRAVEL &		535,000	535,000	
	TRANSPORTATION		,	,	
A03805	Travelling Allowance		50,000	100,000	
001	Travelling Allowance		50,000	100,000	
A03807	P.O.L Charges A.planes		456,000	400,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for C	Generator	456,000	400,000	
A03808	Conveyance Charges		29,000	35,000	
001	Conveyance Charges		29,000	35,000	
A039	TOTAL GENERAL		6,533,000	5,832,000	
A03901	Stationery		91,000	91,000	

0931	02 PROFESSIONAL /TECHNICA	L UNIVERSITIES/ CO	OLLEGES /INSTIT	CUTES	
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
			Rs	Rs	
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AFF TERTIARY EDUCATION AFF PROFESSIONAL /TECHNICA	FAIRS AND SERVICE FAIRS AND SERVICE	S	TUTES	
PR58	92 Public Health School NeshterA	badPeshawar			
001	Stationery		91,000	91,000	
A03905	Newspapers Periodicals and Books		6,000	8,000	
A03906	Uniforms and Protective Clothing		23,000	25,000	
A03919	Payments to Other for Service		391,000	200,000	
	Rendered				
001	Payments to Others for Service Rendered		391,000	200,000	
A03927	Purchase of Drug and Medicines		285,000	285,000	
001	Purchase of drug and Medicines		285,000	285,000	
A03936	Foreign/Inland Training Course Fee		23,000	23,000	
A03942	Cost of Other Stores		114,000	100,000	
001	Cost of other Stores		114,000	100,000	
A03959	Stipend Incentives awards and allied expenditure		5,500,000	5,000,000	
001	Stipend, Incentive		5,500,000	5,000,000	
A03970	Others		100,000	100,000	
001	Others		100,000	100,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		-	1,391,000	
A041	TOTAL PENSION			1,391,000	
A04114	Superannuation Encashment of L.P.R			1,391,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		600,000	-	
A052	TOTAL GRANTS-DOMESTIC		600,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		600,000		
001	Fin. Assis. to the families of G.Serv. who ex	p	600,000		
A13	TOTAL REPAIRS AND MAINTENANCE		370,000	500,000	

T T T COURT C	NAME OF THE OWNER OF A CONTROL OF THE OWNER		DAID CETT	nev rann
	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES 2010 2010	ESTIMATES
		2018-2019	2018-2019	2018-2019
			Rs	Rs
09	EDUCATION AFFAIRS AND			
093	TERTIARY EDUCATION AFI			
0931	TERTIARY EDUCATION AFI			
09310	PROFESSIONAL /TECHNICA	L UNIVERSITIES/ CC	DLLEGES /INSTTI	TUTES
PR58	92 Public Health School NeshterA	badPeshawar		
A130	TOTAL TRANSPORT		200,000	180,000
A13001	Transport		200,000	180,000
001	Transport		200,000	180,000
A131	TOTAL MACHINERY AND		50,000	50,000
	EQUIPMENT			
A13101	Machinery and Equipment		50,000	50,000
001	Machinery and Equipment		50,000	50,000
A132	TOTAL FURNITURE AND		20,000	20,000
	FIXTURE			
A13201	Furniture and Fixture		20,000	20,000
. 122	TOTAL DAWN DINGS AND		100.000	250 000
A133	TOTAL BUILDINGS AND		100,000	250,000
	STRUCTURE			
A13301	Office Buildings		100,000	250,000
001	Office Buildings		100,000	250,000
	Health School NeshterAbadPeshawar		44,104,000	43,330,000

0931	02 PROFESSIONAL /TECHNICA	L UNIVERSITIES/ CO	OLLEGES /INSTIT	UTES	
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
09 093 0931 0931	EDUCATION AFFAIRS AND TERTIARY EDUCATION AF TERTIARY EDUCATION AF PROFESSIONAL /TECHNICA	FAIRS AND SERVICE FAIRS AND SERVICE	ES	TUTES	
PR58	School of Nursing LRH Pesha	war			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		37,506,000	26,079,000	
A011	TOTAL PAY	43.	21,906,000	15,760,000	
A011-1	TOTAL PAY OF OFFICERS	17	15,443,000	10,667,000	
A01101	Total Basic Pay Of Officer	17	15,443,000	10,667,000	
A011-2	TOTAL PAY OF OTHER STAFF	26	6,463,000	5,093,000	
A01151	Total Basic Pay Other Staff	26	6,462,000	5,076,000	
A01152	Personal pay		1,000	17,000	
A012	TOTAL ALLOWANCES		15,600,000	10,319,000	
A012-1	TOTAL REGULAR ALLOWANCES		15,074,000	10,319,000	
A01202	House Rent Allowance		1,767,000	910,000	
A01203	Conveyance Allowance		1,604,000	1,305,000	
A01207	Washing Allowance		18,000	13,000	
A01208	Dress Allowance		689,000	367,000	
A0120D	Integrated Allowance		8,000	8,000	
A0120E	Housing Subsidy Allowance		351,000	207,000	
A01217	Medical Allowance		1,074,000	804,000	
A0121B	Health Professional Allowance		1,580,000	1,580,000	
A0121T	Adhoc Relief Allowance 2013		486,000	300,000	
A01226	Computer Allowance		9,000	9,000	
A0122C	Adhoc Relief Allowance - 2015		295,000	235,000	
A0122M			1,469,000	968,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,190,000	1,051,000	
A0123G	Ad-hoc Relief Allowance-2018		2,191,000	1,511,000	
A01251	Mess Allowance		1,343,000	1,051,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)	526,000		

0931	102 PROFESSIONAL /TECHNICA	L UNIVERSITIES/ CO	OLLEGES /INSTIT	UTES	
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	RTICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
09	EDUCATION AFFAIRS AND				
093	TERTIARY EDUCATION AF				
0931 0931				TITEC	
09310	02 FROFESSIONAL / TECHNICA	L UNIVERSITIES/ CO	JLLEGES /INSTIT	IUIES	
PR58	School of Nursing LRH Pesha	war			
A01274	Medical Charges		1,000		
001	Medical Charges		1,000		
A01278	Leave Salary		525,000		
001	Leave Salary		525,000		
A03	TOTAL OPERATING EXPENSES		73,101,000	73,126,000	
A032	TOTAL COMMUNICATIONS		102,000	150,000	
A03201	Postage and Telegraph		6,000		
A03202	Telephone and Trunk Call		96,000	150,000	
A033	TOTAL UTILITIES		700,000	500,000	
A03303	Electricity		700.000	500.000_	
A03303	Electricity Electricity		700,000	500,000	
001	Electricity		700,000	300,000	
A038	TOTAL TRAVEL &		491,000	581,000	
	TRANSPORTATION				
A03805	Travelling Allowance		300,000	350,000	
001	Travelling Allowance		300,000	350,000	
A03807	P.O.L Charges A.planes		180,000	220,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for C	Generator	180,000	220,000	
A03808	Conveyance Charges		11,000	11,000	
001	Conveyance Charges		11,000	11,000	
A039	TOTAL GENERAL		71,808,000	71,895,000	
A03901	Stationery		215.000	250.000	
001	Stationery		215,000	250,000	
A03905	Newspapers Periodicals and Books		50,000	15,000	
A03906	Uniforms and Protective Clothing		10,000	10,000	
	· ·		•	•	

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
-	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
 09	EDUCATION AFFAIRS AND	SEDVICES	Rs	Rs	
09 093 0931 09310	TERTIARY EDUCATION AI TERTIARY EDUCATION AI	FFAIRS AND SERVICE FFAIRS AND SERVICE	S	TUTES	
PR58	93 School of Nursing LRH Pesh	awar			
3919	Payments to Other for Service Rendered		1,000	100,000	
001	Payments to Others for Service Rendered		1,000	100,000	
3936	Foreign/Inland Training Course Fee		20,000	20,000	
3942	Cost of Other Stores		50.000	20,000	
001	Cost of other Stores		50,000		
3959	Stipend Incentives awards and		71.400.000	71 400 000	
	allied expenditure		<u> </u>	, , , , , , , , , , , , , , , , , , , 	
001	Stipend, Incentive		71,400,000	71,400,000	
3970	Others		62,000	100.000	
001	Others		62,000	100,000	
5	TOTAL GRANTS SUBSIDIES AND		600,000	_	
	WRITE OFF LOANS				
52	TOTAL GRANTS-DOMESTIC		600,000		
5216	Fin. Assis. to the families of		600,000		
	G. Serv. who expire				
001	Fin. Assis. to the families of G.Serv. who	exp	600,000		
9	TOTAL PHYSICAL ASSETS		1,000		
96	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		
9601	Plant and Machinery		1,000		
001	Plant and Machinery		1,000		
.3	TOTAL REPAIRS AND MAINTENANCE		229,000	239,000	
.30	TOTAL TRANSPORT		50,000	50,000	
3001	Transport		50.000	50.000	

0931	02 PROFESSIONAL /TECHNICAL	L UNIVERSITIES/ CO	LLEGES /INSTIT	UTES	
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	
AND FAR	TICULARS OF THE SCHEME	2018-2019	2018-2019	2018-2019	
09	EDUCATION AFFAIRS AND	SEDVICES	Rs	Rs	
093 0931 09310	TERTIARY EDUCATION AFI TERTIARY EDUCATION AFI	FAIRS AND SERVICE FAIRS AND SERVICE	S	TUTES	
PR58	93 School of Nursing LRH Peshav	war			
A131	TOTAL MACHINERY AND EQUIPMENT		50,000	50,000	
A13101	Machinery and Equipment		50,000	50,000	
001	Machinery and Equipment		50,000	50,000	
A132	TOTAL FURNITURE AND FIXTURE		30,000	40,000	
A13201	Furniture and Fixture		30,000	40,000	
A133	TOTAL BUILDINGS AND STRUCTURE		99,000	99,000	
A13301	Office Buildings		99,000	99,000	
001	Office Buildings		99,000	99,000	
School	of Nursing LRH Peshawar		111,437,000	99,444,000	

0931	02 PROFESSIONAL /TECHNICA	L UNIVERSITIES/ CO	OLLEGES /INSTIT	UTES	
	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AF TERTIARY EDUCATION AF PROFESSIONAL /TECHNICA	FAIRS AND SERVICE FAIRS AND SERVICE	ES	TUTES	
PR58	School of Nursing KTH Pesha	war			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		35,372,000	36,789,000	
A011	TOTAL PAY	31.	18,495,000	18,638,000	
A011-1	TOTAL PAY OF OFFICERS	<u>20</u>	15,150,000_	15,293,000	
A01101	Total Basic Pay Of Officer	20	15,149,000	15,149,000	
A01102	Personal pay		1,000	144,000	
A011-2	TOTAL PAY OF OTHER STAFF	п	3,345,000	3,345,000	
A01151	Total Basic Pay Other Staff	ш	3,345,000	3,345,000	
A012	TOTAL ALLOWANCES		16,877,000	18,151,000	
A012-1	TOTAL REGULAR ALLOWANCES		16,351,000	18,151,000	
A01202	House Rent Allowance		1,998,000	1,998,000	
A01203	Conveyance Allowance		1,870,000	1,870,000	
A01207	Washing Allowance		12,000	12,000	
A01208	Dress Allowance		1,287,000	1,287,000	
A0120D	Integrated Allowance		9,000	9,000	
A01217	Medical Allowance		1,034,000	1,034,000	
A0121B	Health Professional Allowance		2,040,000	2,040,000	
A0121T	Adhoc Relief Allowance 2013		497,000	497,000	
A01226	Computer Allowance		13,000	13,000	
A0122C	Adhoc Relief Allowance - 2015		245,000	245,000	
A0122M			1,226,000	1,226,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,849,000	1,849,000	
A0123G	Ad-hoc Relief Allowance-2018		1,851,000	1,851,000	
A01251	Mess Allowance		2,420,000	4,220,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)	526,000		
A01274	Medical Charges		1,000		

0931	02 PROFESSIONAL /TECHNICA	L UNIVERSITIES/ CO	OLLEGES /INSTIT	UTES
UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
			Rs	Rs
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AFF TERTIARY EDUCATION AFF PROFESSIONAL /TECHNICA	FAIRS AND SERVICE FAIRS AND SERVICE	S	TUTES
PR58	94 School of Nursing KTH Pesha	war		
001	Medical Charges		1,000	
A01278	Leave Salary		525,000	
001	Leave Salary		525,000	
A03	TOTAL OPERATING EXPENSES		86,948,000	86,948,000
A032	TOTAL COMMUNICATIONS		111,000	111,000
A03201	Postage and Telegraph		11,000	11,000
A03202	Telephone and Trunk Call		100,000	100,000
A033	TOTAL UTILITIES		11,000	11,000
A03304	Hot and Cold Weather Charges		11,000	11,000
A038	TOTAL TRAVEL & TRANSPORTATION		120,000	120,000
A03805	Travelling Allowance		50.000	50.000
001	Travelling Allowance		50,000	50,000
A 03807	P.O.L Charges A.planes		50,000	50,000
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for C	Generator	50,000	50,000
A03808	Conveyance Charges		20,000	20,000
001	Conveyance Charges		20,000	20,000
A039	TOTAL GENERAL		86,706,000	86,706,000
4.02001	G:		100,000	100.000
A03901	Stationery		100,000	100,000
001 A03905	Stationery Newspapers Periodicals and Books		100,000	100,000
A03905 A03906	* *		3,000	3,000
	Uniforms and Protective Clothing		35,000	35,000
A03919	Payments to Other for Service Rendered		102,000	102,000
001	Payments to Others for Service Rendered		102,000	102,000
A03936	Foreign/Inland Training Course Fee		60,000	60,000

0931	02 PROFESSIONAL /TECHNICA	L UNIVERSITIES/ CO	OLLEGES /INSTIT	UTES	
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AFI TERTIARY EDUCATION AFI PROFESSIONAL /TECHNICA	FAIRS AND SERVICE FAIRS AND SERVICE	S	Rs TUTES	
PR58	94 School of Nursing KTH Pesha	war			
A03959	Stipend Incentives awards and allied expenditure		86,326,000	86,326,000	
001	Stipend, Incentive		86,326,000	86,326,000	
A03970	Others		80,000	80,000	
001	Others		80,000	80,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		600,000	-	
A052	TOTAL GRANTS-DOMESTIC		600,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		600,000		
001	Fin. Assis. to the families of G.Serv. who ex	p	600,000		
A09	TOTAL PHYSICAL ASSETS		101,000	100,000	
A092	TOTAL COMPUTER EQUIPMENT		100,000	100,000	
A09201	Hardware		100,000	100,000	
001	Hardware		100,000	100,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_		
A09601	Plant and Machinery		1.000		
001	Plant and Machinery		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		280,000	255,000	
A130	TOTAL TRANSPORT		50,000	50,000	
A13001	Transport		50,000	50,000_	
001	Transport		50,000	50,000	

0931	02 PROFESSIONAL /TECHNICA	L UNIVERSITIES/ CO	OLLEGES /INSTIT	UTES	
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
09	EDUCATION AFFAIRS AND				
093	TERTIARY EDUCATION AF				
0931	TERTIARY EDUCATION AF				
09310	PROFESSIONAL /TECHNICA	AL UNIVERSITIES/ CO	OLLEGES /INSTIT	TUTES	
PR58	94 School of Nursing KTH Pesha	war			
A131	TOTAL MACHINERY AND		80,000	80,000	
	EQUIPMENT				
A13101	Machinery and Equipment		80,000	80.000	
001	Machinery and Equipment		80,000	80,000	
001	national state of the state of		00,000	00,000	
A132	TOTAL FURNITURE AND		50,000	50,000	
	FIXTURE				
A13201	Furniture and Fixture		50,000	50,000	
4 122	TOTAL BUILDINGS AND		100 000	75.000	
A133	TOTAL BUILDINGS AND		100,000	75,000	
	STRUCTURE				
A13301	Office Buildings		100,000	75,000	
001	Office Buildings		100,000	75,000	
School	of Nursing KTH Peshawar		123,301,000	124,092,000	

0931	02 PROFESSIONAL /TECHNICA	AL UNIVERSITIES/ C	OLLEGES /INSTIT	TUTES
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
			Rs	Rs
09 093 0931 0931		FFAIRS AND SERVIC FFAIRS AND SERVIC	ES	TUTES
SU43	26 Gajju Khan Medical College	Swabi		
A01	TOTAL EMPLOYEES RELATED EXPENSES.		481,693,000	291,168,000
A011	TOTAL PAY	<u>353</u>	164,032,000	110,370,000
A011-1	TOTAL PAY OF OFFICERS	216	143,341,000	90,300,000
A01101	Total Basic Pay Of Officer	216	143,341,000_	90,000,000
A01102	Personal pay			300,000
A011-2	TOTAL PAY OF OTHER STAFF	137	20,691,000	20,070,000
A01151	Total Basic Pay Other Staff	137.	20,691,000	20,000,000
A01152	Personal pay			70,000
A012	TOTAL ALLOWANCES		317,661,000	180,798,000
A012-1	TOTAL REGULAR ALLOWANCES		316,610,000	180,778,000
A01201	Senior Post Allowance		382,000	50,000
A01202	House Rent Allowance		18,497,000	11,000,000
A01203	Conveyance Allowance		8,563,000	11,000,000
A01207	Washing Allowance		65,000	50,000
A01208	Dress Allowance		47,000	40,000
A0120D	Integrated Allowance		32,000	40,000
A01217	Medical Allowance		6,511,000	6,000,000
A0121B	Health Professional Allowance		168,651,000	100,000,000
A0121T	Adhoc Relief Allowance 2013		2,900,000	1,466,000
A01224 A01226	Entertainment Allowance		343,000	150,000
A0122C	Computer Allowance Adhoc Relief Allowance - 2015		95,000 1,078,000	165,000 1,085,000
A0122C			10,568,000	7,500,000
A0122W	Ad-hoc Relief Allowance 2017		16,403,000	9,500,000
A01221	Deputation Allowance		76,000	2,200,000
A0123G	•		16,418,000	9,200,000
1101200			, .10,000	-,=00,000

0931	02 PROFESSIONAL /TECHNICA	L UNIVERSITIES/ CO	DLLEGES /INSTIT	UTES	
FUNCTIO!	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
09	EDUCATION AFFAIRS AND				
093	TERTIARY EDUCATION AF				
0931	TERTIARY EDUCATION AF				
09310	2 PROFESSIONAL /TECHNICA	AL UNIVERSITIES/ CO	OLLEGES /INSTIT	TUTES	
SU432	26 Gajju Khan Medical College S	Swabi			
A01252	Non Practising Allowance		2,791,000	1,450,000	
A01253	Science Teaching Allowance		55,986,000	18,779,000	
A01267	Warden/ Boarding House Allowance		3,000	3,000	
A01269	Basic Science Allowance		7,200,000	3,300,000	
A01270	Other		1,000		
001	Others		1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)	1,051,000	20,000	
A01274	Medical Charges		1,000	20,000	
001	Medical Charges		1,000	20,000	
A01278	Leave Salary		1,050,000		
001	Leave Salary		1,050,000		
A03	TOTAL OPERATING EXPENSES		10,158,000	13,810,000	
A032	TOTAL COMMUNICATIONS		2,587,000	2,587,000	
A03201	Postage and Telegraph		57,000	57,000	
A03202	Telephone and Trunk Call		2,500,000	2,500,000	
A03205	Courier and pilot service		30,000	30,000	
A033	TOTAL UTILITIES		1,301,000	1,516,000	
A03302	Water		1,000		
A03303	Electricity		1,300,000	1,516,000	
001	Electricity		1,300,000	1,516,000	
A036	TOTAL MOTOR VEHICLES		800,000	1,000,000	
A03603	Registration		800,000	1,000,000	
A038	TOTAL TRAVEL & TRANSPORTATION		2,190,000	3,530,000	
A03805	Travelling Allowance		1,000,000	1 400 000	

0931	.02 PROFESSIONAL /TECHNICA	L UNIVERSITIES/ CO	OLLEGES /INSTIT	UTES
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
			Rs	Rs
09 093 0931 0931	EDUCATION AFFAIRS AND TERTIARY EDUCATION AFF TERTIARY EDUCATION AFF PROFESSIONAL /TECHNICA	FAIRS AND SERVICE FAIRS AND SERVICE	S	TUTES
SU43	26 Gajju Khan Medical College S	Swabi		
001	Travelling Allowance		1,000,000	1,400,000
A03806	Transportation of Goods		150,000	300,000
001	Transportation of Goods		150,000	300,000
A03807	P.O.L Charges A.planes		1,000,000	1,800,000
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for G	Generator	1,000,000	1,800,000
A03828	Conveyance charges		40,000	30,000
A039	TOTAL GENERAL		3,280,000	5,177,000
A03901	Stationery		350,000	400 000
001	Stationery		350,000	400,000
A03902	Printing and Publication		300,000	350,000
001	Printing and publication		300,000	350,000
A03903	Conference/Seminars/Workshops/		342,000	400,000
	Symposia		,,,,,,	,
A03905	Newspapers Periodicals and Books		400,000	572,000
A03906	Uniforms and Protective Clothing		46,000	80,000
A03907	Advertising & Publicity		1,100,000	1,800,000
001	Advertising and Publicity		1,100,000	1,800,000
A03942	Cost of Other Stores		342,000	1,075,000
001	Cost of other Stores		342,000	1,075,000
A03970	Others		400,000	500,000
001	Others		400,000	500,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		4,673,000	3,013,000
A041	TOTAL PENSION		4,673,000	3,013,000
A04114	Superannuation Encashment of L.P.R		4,673,000	3,013,000
A05	TOTAL GRANTS SUBSIDIES AND		1,000,000	_
	WINTER OFF LOANS			_

WRITE OFF LOANS

0931	02 PROFESSIONAL /TECHNICAL	L UNIVERSITIES/ CO	OLLEGES /INSTIT	UTES	
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	RTICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
09	EDUCATION AFFAIRS AND	SERVICES			
093	TERTIARY EDUCATION AFI				
0931	TERTIARY EDUCATION AFI				
09310	02 PROFESSIONAL /TECHNICA	L UNIVERSITIES/ C	OLLEGES /INSTIT	TUTES	
SU43	26 Gajju Khan Medical College S	wabi			
A052	TOTAL GRANTS-DOMESTIC		1,000,000		
A032	TOTAL GRANTS-DOMESTIC		1,000,000		
A05216	Fin. Assis. to the families of		1,000,000		
	G. Serv. who expire				
001	Fin. Assis. to the families of G.Serv. who ex	p	1,000,000		
A06	TOTAL TRANSFERS		750,000	850,000	
A063	TOTAL ENTERTAINMENT &		750,000	<u>850,000</u>	
	GIFTS				
A06201	Entantainmenta & Cifta		750,000	950,000	
A06301	Entertainments & Gifts		750,000	850,000	
A09	TOTAL PHYSICAL ASSETS		20.000	93,400,000	
1202	101112 1111010112 1200210		, , , , , , , , , , , , , , , , , , , ,	, , ,	
A096	TOTAL PURCHASE OF PLANT &		10,000	93,400,000	
	MACHINERY				
A09601	Plant and Machinery		10,000	93,400,000	
001	Plant and Machinery		10,000	93,400,000	
	MOMAL DVID OVER STREET		40.000		
A097	TOTAL PURCHASE FURNITURE		10,000		
	& FIXTURE				
A09701	Furniture and fixtures		10.000		
A09701 001	Furniture & Fixture		10,000		
001	1 mmare & 1 mare		10,000		
A13	TOTAL REPAIRS AND MAINTENANCE		450,000	755,000	
			•		
A130	TOTAL TRANSPORT		200,000	300,000	
A13001	Transport		200,000	300,000	
001	Transport		200,000	300,000	
A131	TOTAL MACHINERY AND		50,000	255,000	
	EQUIPMENT				

0931	02 PROFESSIONAL /TECHNICAL	UNIVERSITIES/ CO	LLEGES /INSTIT	UTES	
	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
09	EDUCATION AFFAIRS AND	SERVICES			
093	TERTIARY EDUCATION AFF	AIRS AND SERVICE	S		
0931	TERTIARY EDUCATION AFF	AIRS AND SERVICE	S		
09310	2 PROFESSIONAL /TECHNICAL	L UNIVERSITIES/ CO	DLLEGES /INSTIT	TUTES	
SU432	26 Gajju Khan Medical College S	wabi			
A13101	Machinery and Equipment		50,000	255,000	
001	Machinery and Equipment		50,000	255,000	
A138	TOTAL GENERAL		200,000	200.000	
A130	TOTAL GENERAL		200,000	200,000	
A13801	Maintenance of gardens		200,000	200,000	
Gajju	Khan Medical College Swabi		498,744,000	402,996,000	

	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
			Rs	Rs
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AI TERTIARY EDUCATION AI PROFESSIONAL /TECHNIC	FFAIRS AND SERVICE FFAIRS AND SERVICE	CS	FUTES
SW4	Nursing School Swat			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		11,864,000	12,121,000
A011	TOTAL PAY	21	6,579,000	6,821,000
A011-1	TOTAL PAY OF OFFICERS	6	3,257,000	3,521,000
A01101	Total Basic Pay Of Officer	6	3,257,000	3,521,000
A011-2	TOTAL PAY OF OTHER STAFF	15	3,322,000	3,300,000
A01151	Total Basic Pay Other Staff	15	3,322,000	3,300,000
A012	TOTAL ALLOWANCES		5,285,000	5,300,000
A012-1	TOTAL REGULAR ALLOWANCES		4,758,000	5,300,000
A01202	House Rent Allowance		375,000	375,000
01203	Conveyance Allowance		750,000	750,000
01207	Washing Allowance		8,000	11,000
.01208	Dress Allowance		225,000	183,000
.0120D	Integrated Allowance		10,000	11,000
01217	Medical Allowance		450,000	418,000
0121B	Health Professional Allowance			600,000
0121T	Adhoc Relief Allowance 2013		253,000	214,000
01226	Computer Allowance		9,000	9,000
0122C	Adhoc Relief Allowance - 2015		200,000	113,000
)122M			460,000	570,000
0122Y	Ad-hoc Relief Allowance 2017		658,000	700,000
01233	Unattractive Area Allowance		300,000	260,000
001	Unattractive Area Allowance		300,000	260,000
	Ad-hoc Relief Allowance-2018		660,000	660,000
A0123G	Ad-not Kener Anowance-2016		000,000	,

527,000

A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
09	EDUCATION AFFAIRS AND				
093	TERTIARY EDUCATION AF				
0931	TERTIARY EDUCATION AF				
09310	PROFESSIONAL /TECHNICA	L UNIVERSITIES/ CO	JLLEGES /INSIII	IUIES	
SW4	521 Nursing School Swat				
A01273	Honoraria		1,000		
A01274	Medical Charges		1,000		
001	Medical Charges		1,000		
A01278	Leave Salary		525,000		
001	Leave Salary		525,000		
A03	TOTAL OPERATING EXPENSES		20,629,000	19,749,000	
A032	TOTAL COMMUNICATIONS		37,000	55,000	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		32,000	50,000	
A033	TOTAL UTILITIES		2,264,000	1,300,000	
A03301	Gas		1,800,000	900,000	
A03301 A03303	Electricity		350.000	800,000 350,000	
001	Electricity		350,000	350,000	
A03304	Hot and Cold Weather Charges		114,000	150,000	
A038	TOTAL TRAVEL &		210,000	290,000	
	TRANSPORTATION		,	,	
A03805	Travelling Allowance		120,000	200,000	
001	Travelling Allowance		120,000	200,000	
A03807	P.O.L Charges A.planes		80,000	80,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for C	Generator	80,000	80,000	
A03808	Conveyance Charges		10,000	10,000	
001	Conveyance Charges		10,000	10,000	
A039	TOTAL GENERAL		18,118,000	18,104,000	
A03901	Stationery		50,000	40 000	
001	Stationery		50,000	40,000	
A03905	Newspapers Periodicals and Books		23,000	20,000	
	-F-F BOOKS		25,000	20,000	

	NAL CUM OBJECT CLASSIFICATION CTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
09 093 0931	EDUCATION AFFAIRS AND TERTIARY EDUCATION AFI TERTIARY EDUCATION AFI	FAIRS AND SERVICE FAIRS AND SERVICE	S	Rs
09310	PROFESSIONAL /TECHNICA	L UNIVERSITIES/ CO	OLLEGES /INSTIT	TUTES
SW45	521 Nursing School Swat			
A03906 A03919	Uniforms and Protective Clothing Payments to Other for Service Rendered		5,000 1,000	5,000
001 A03936	Payments to Others for Service Rendered Foreign/Inland Training Course Fee		1,000 10,000	10,000
A03959	Stipend Incentives awards and allied expenditure		18,000,000	18,000,000
001 A03970	Stipend, Incentive Others		18,000,000	18,000,000 29,000
001	Others		29,000	29,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		600,000	-
A052	TOTAL GRANTS-DOMESTIC		600,000	
A05216	Fin. Assis. to the families of G. Serv. who expire		600,000	
001	Fin. Assis. to the families of G.Serv. who ex	p	600,000	
A09	TOTAL PHYSICAL ASSETS		1,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	
A09601 001	Plant and Machinery		1,000	
A13	Plant and Machinery TOTAL REPAIRS AND MAINTENANCE		1,000	224.000_
A130	TOTAL TRANSPORT		50.000	100.000
AIJU	IVIAL IRANUI ORI			ini, uili
A13001	Transport		50,000	100,000

50,000

100,000

001 Transport

0931	02 PROFESSIONAL /TECHNICAL	UNIVERSITIES/ CO	LLEGES /INSTIT	UTES	
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
09	EDUCATION AFFAIRS AND S				
093	TERTIARY EDUCATION AFF				
0931	TERTIARY EDUCATION AFF			T VIDEO G	
09310	PROFESSIONAL /TECHNICAL	L UNIVERSITIES/ CO	DLLEGES /INSTIT	UTES	
SW45	Nursing School Swat				
A131	TOTAL MACHINERY AND EQUIPMENT		44,000	44,000	
A13101	Machinery and Equipment		44,000	44,000	
001	Machinery and Equipment		44,000	44,000	
A132	TOTAL FURNITURE AND		30,000	30,000	
	FIXTURE				
A13201	Furniture and Fixture		30,000	30,000	
A133	TOTAL BUILDINGS AND STRUCTURE		50,000	50,000	
A13301	Office Buildings		50,000	50,000	
001	Office Buildings		50,000	50,000	
Nursin	g School Swat		33,268,000	32,094,000	

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AF TERTIARY EDUCATION AF PROFESSIONAL /TECHNICA	FAIRS AND SERVICE FAIRS AND SERVICE	ES ES		
SW45	Para Medical Institute Saidu S Swat	Sharif			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		33,262,000	23,863,000	
A011	TOTAL PAY	<u>55</u>	19,893,000	14,510,000	
A011-1	TOTAL PAY OF OFFICERS	21	11,062,000	7,339,000	
A01101	Total Basic Pay Of Officer	<u>21</u>	11,035,000	7,339,000	
A01102	Personal pay		27,000		
A011-2	TOTAL PAY OF OTHER STAFF	34	8,831,000	7,171,000	
A01151	Total Basic Pay Other Staff	<u>34</u>	8,804,000	7,171,000	
A01152	Personal pay		27,000		
A012	TOTAL ALLOWANCES		13,369,000	9,353,000	
A012-1	TOTAL REGULAR ALLOWANCES		12,843,000	9,353,000	
A01202	House Rent Allowance		1,350,000	855,000	
A01203	Conveyance Allowance		1,400,000	1,101,000	
A01207	Washing Allowance		30,000	20,000	
A01208	Dress Allowance		30,000	14,000	
A0120D	Integrated Allowance		10,000	16,000	
A01217	Medical Allowance		1,000,000	812,000	
A0121B	Health Professional Allowance		2,992,000	2,309,000	
A0121T	Adhoc Relief Allowance 2013		458,000	306,000	
A01224	Entertainment Allowance		6,000	6,000	
A01226	Computer Allowance		9,000	9,000	
A0122C A0122M	Adhoc Relief Allowance - 2015 Adhoc Releif Allowance 2016		220,000 853,000	207,000 914,000	
A0122M A0122Y	Ad-hoc Relief Allowance 2017		1,897,000	1,472,000	
A01221 A01233	Unattractive Area Allowance		600,000	592,000	
001	Unattractive Area Allowance		600,000	592,000	
001	Chautactive Area Anowalice		000,000	392,000	

0931	02 PROFESSIONAL /TECHNICA	L UNIVERSITIES/ CO	LLEGES /INSTIT	UTES
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
09	EDUCATION AFFAIRS AND	SERVICES	Rs	Rs
093 TERTIARY EDUCATION AFFAIRS AND 0931 TERTIARY EDUCATION AFFAIRS AND 093102 PROFESSIONAL /TECHNICAL UNIVERS		FAIRS AND SERVICE FAIRS AND SERVICE	S	TUTES
SW4	22 Para Medical Institute Saidu Sharif Swat			
A0123G	Ad-hoc Relief Allowance-2018		1,988,000	720,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)	526,000	
A01274	Medical Charges		1,000	
001	Medical Charges		1,000	
A01278	Leave Salary		525,000	
001	Leave Salary		525,000	
A03	TOTAL OPERATING EXPENSES		2,029,000	2,245,000
A032	TOTAL COMMUNICATIONS		55,000	41,000
A03201	Postage and Telegraph		5,000	4,000
A03202	Telephone and Trunk Call		50,000	37,000
A033	TOTAL UTILITIES		1,028,000	1,008,000
A03303	Electricity		228 000	228 000
001	Electricity		228,000	228,000
A03304	Hot and Cold Weather Charges		800,000	780,000
A038	TOTAL TRAVEL &		356,000	535,000
	TRANSPORTATION			
A03805	Travelling Allowance		150,000	380,000
001	Travelling Allowance		150,000	380,000
A03807	P.O.L Charges A.planes		200,000	150,000
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for C	Generator	200,000	150,000
A03808	Conveyance Charges		6,000	5,000
001	Conveyance Charges		6,000	5,000

590,000 661,000

TOTAL GENERAL

A039

0931	093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
09 093 0931	EDUCATION AFFAIRS AND TERTIARY EDUCATION AFF TERTIARY EDUCATION AFF	FAIRS AND SERVICE		Rs	
09310	PROFESSIONAL /TECHNICA	L UNIVERSITIES/ CO	OLLEGES /INSTIT	UTES	
SW45	522 Para Medical Institute Saidu S Swat	Sharif			
A03901	Stationery		100,000	75,000	
001	Stationery		100,000	75,000	
A03902	Printing and Publication		23,000		
001	Printing and publication		23,000		
A03905	Newspapers Periodicals and Books		11,000	10,000	
A03906	Uniforms and Protective Clothing		10,000		
A03919	Payments to Other for Service		250,000	400,000	
	Rendered				
001	Payments to Others for Service Rendered		250,000	400,000	
A03936	Foreign/Inland Training Course Fee		116,000	116,000	
A03970	Others		80,000	60,000	
001	Others		80,000	60,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		_	2,283,000	
A041	TOTAL PENSION		-	2,283,000	
A04114	Superannuation Encashment of L.P.R			2,283,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		550,000	-	
A052	TOTAL GRANTS-DOMESTIC		550,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		550,000_		
001	Fin. Assis. to the families of G.Serv. who ex	p	550,000		
A09	TOTAL PHYSICAL ASSETS		2,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_		
A09601 001	Plant and Machinery Plant and Machinery		1,000		

0931				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
			Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES 093 TERTIARY EDUCATION AFFAIRS AND SERV 0931 TERTIARY EDUCATION AFFAIRS AND SERV 093102 PROFESSIONAL /TECHNICAL UNIVERSITIES		FAIRS AND SERVICE FAIRS AND SERVICE	S	TUTES
SW4522 Para Medical Institute Saidu Sharif Swat				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	
A09701	Furniture and fixtures		1.000	
001	Furniture & Fixture		1,000	
A13	TOTAL REPAIRS AND MAINTENANCE		270,000	243,000
A130	TOTAL TRANSPORT		150,000	113,000
A13001	Transport		150,000	113,000
001	Transport		150,000	113,000
A131	TOTAL MACHINERY AND EQUIPMENT		5,000	5,000
A13101	Machinery and Equipment		5 000	5.000
001	Machinery and Equipment		5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		15,000	15,000
A13201	Furniture and Fixture		15,000	15,000
A133	TOTAL BUILDINGS AND STRUCTURE		100,000	110,000
A13301	Office Buildings		100,000	110,000_
001	Office Buildings		100,000	110,000

Swat

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AF TERTIARY EDUCATION AF PROFESSIONAL /TECHNICA	FAIRS AND SERVICI FAIRS AND SERVICI	ES	Rs	
DI408	33 Gomal Medical College DIKha	n			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		341,067,000	341,067,000	
A011	TOTAL PAY	354	137,531,000	137,531,000	
A011-1	TOTAL PAY OF OFFICERS	167	109,272,000	109,272,000	
A01101	Total Basic Pay Of Officer	167	108,422,000	108,422,000	
A01102 A01103	Personal pay Special Pay		846,000 4,000	846,000 4,000	
A011-2	TOTAL PAY OF OTHER STAFF	187	28,259,000	28,259,000	
A01151	Total Basic Pay Other Staff	187	28,242,000	28,242,000	
A01152	Personal pay		17,000	17,000	
A012	TOTAL ALLOWANCES		203,536,000	203,536,000	
A012-1	TOTAL REGULAR ALLOWANCES		201,191,000	201,191,000	
A01201 A01202 A01203	Senior Post Allowance House Rent Allowance Conveyance Allowance		90,000 8,250,000 8,500,000	90,000 8,250,000 8,500,000	
A01207 A01208 A0120D	Washing Allowance Dress Allowance Integrated Allowance		75,000 684,000 62,000	75,000 684,000 62,000	
A01217 A0121B A0121T	Medical Allowance Health Professional Allowance Adhoc Relief Allowance 2013		8,681,000 102,000,000 3,906,000	8,681,000 102,000,000 3,906,000	
A01224 A01226 A0122C	Entertainment Allowance Computer Allowance Adhoc Relief Allowance - 2015		197,000 28,000 3,217,000	197,000 28,000 3,217,000	
A0122M A0122Y A01236			11,120,000 13,666,000 76,000	11,120,000 13,666,000 76,000	

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019		
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AFF TERTIARY EDUCATION AFF PROFESSIONAL /TECHNICAL	FAIRS AND SERVICE FAIRS AND SERVICE	S	Rs		
DI408	33 Gomal Medical College DIKhan	n				
A0123G A01252 A01253 A01269	Ad-hoc Relief Allowance-2018 Non Practising Allowance Science Teaching Allowance Basic Science Allowance		13,672,000 4,717,000 15,750,000 6,500,000	13,672,000 4,717,000 15,750,000 6,500,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDI	NG TA)	2,345,000	2,345,000		
A01274 001 A01278 001	Medical Charges Medical Charges Leave Salary Leave Salary		770,000 770,000 1,575,000 1,575,000	770,000 770,000 1,575,000 1,575,000		
A06	TOTAL TRANSFERS		15,757,000	15,757,000		
A064	TOTAL OTHER TRANSFER PAYMENTS		15,757,000	15,757,000		
A06402	Contribution/transfer to reserve fund		15,757,000	15,757,000		
Gomal Medical College DIKhan 356,824,000 356,824,000						

0931	02 PROFESSIONAL /TECHNICA	I IMMEDIATES/ C	OLIECES /INSTIT	TITEC
0931	UZ FROFESSIONAL / IECHNICA	L UNIVERSITIES/ C	OLLEGES /INSIII	ULES
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
09	EDUCATION AFFAIRS AND	SERVICES	Rs	Rs
093	TERTIARY EDUCATION AF		ES	
0931	TERTIARY EDUCATION AF			
09310				TUTES
PR41	64 Khyber Medical College Pesha	war		
A01	TOTAL EMPLOYEES RELATED		748,650,000	748,650,000
1101	EXPENSES.		, 115/115/11111	,,,,
A011	TOTAL PAY	<u>852</u>	362,981,000	362,981,000
				-
A011-1	TOTAL PAY OF OFFICERS	<u>329</u>	251,851,000	251,851,000
A01101	Total Basic Pay Of Officer	<u>329</u>	250,775,000	250,775,000
			, ,	, ,
A01105	Qualification Pay		1,076,000	1,076,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>523</u>	111,130,000	111,130,000
A01151	Total Basic Pay Other Staff	523	111_130_000_	111 130 000
1101131	Tomi Dasie Lay Other Stati		, ,	, 1. 117,11111
A012	TOTAL ALLOWANCES		385,669,000	385,669,000
A012-1	TOTAL REGULAR ALLOWANCES		384,069,000	384,069,000
A01201	Senior Post Allowance		572,000	572,000
	House Rent Allowance		29,091,000	29,091,000
A01203	Conveyance Allowance		23,364,000	23,364,000
A01207	Washing Allowance		252,000	252,000
A01208	Dress Allowance		209,000	209,000
A0120D	Integrated Allowance		143,000	143,000
A0120E	Housing Subsidy Allowance		11,059,000	11,059,000
A01217	Medical Allowance		19,792,000	19,792,000
A0121B	Health Professional Allowance		148,360,000	148,360,000
A0121Q	Audit and Accounts Allowance		200,000	200,000
A0121T	Adhoc Relief Allowance 2013		9,504,000	9,504,000
A01224	Entertainment Allowance		544,000	544,000
A01226	Computer Allowance		76,000	76,000
A0122C	Adhoc Relief Allowance - 2015		402,000	402,000
A0122M	Adhoc Releif Allowance 2016		29,404,000	29,404,000
A0122Y	Ad-hoc Relief Allowance 2017		36,190,000	36,190,000
A01236	Deputation Allowance		166,000	166,000
A0123G	Ad-hoc Relief Allowance-2018		36,202,000	36,202,000

0931	02 PROFESSIONAL /TECHNICAL	UNIVERSITIES/ CO	DLLEGES /INSTIT	UTES	
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AFF TERTIARY EDUCATION AFF PROFESSIONAL /TECHNICAL	AIRS AND SERVICE AIRS AND SERVICE	S	Rs	
PR41	64 Khyber Medical College Peshav	var			
A01252 A01253 A01267	Non Practising Allowance Science Teaching Allowance Warden/ Boarding House Allowance		3,931,000 1,688,000 2,000	3,931,000 1,688,000 2,000	
A01269	Basic Science Allowance		32,918,000	32,918,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDIT	NG TA)	1,600,000	1,600,000	
A01274 001 A01278 001	Medical Charges Medical Charges Leave Salary Leave Salary		<u>1,050,000</u> 1,050,000	550,000 550,000 1,050,000 1,050,000	
A06	TOTAL TRANSFERS		28,777,000	28,777,000	
A064	TOTAL OTHER TRANSFER PAYMENTS		28,777,000	28,777,000	
A06402	Contribution/transfer to reserve fund		28,777,000	28,777,000	
Khyber	r Medical College Peshawar		777,427,000	777,427,000	

TUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF BUDGET REVISED AND PARTICULARS OF THE SCHEME POSTS ESTIMATES ESTIMATES 2018-2019 2018-2019 Rs Rs OP EDUCATION AFFAIRS AND SERVICES
AND PARTICULARS OF THE SCHEME POSTS 2018-2019 Rs Rs Rs
2018-2019 2018-2019 2018-2019 Rs Rs 09 EDUCATION AFFAIRS AND SERVICES
09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES 0931 TERTIARY EDUCATION AFFAIRS AND SERVICES 093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES
PR4165 Post Graduate Medical Institute Hayat Abad Peshawar
A01 TOTAL EMPLOYEES RELATED 256,852,000 256,852,000 EXPENSES.
A011 TOTAL PAY 153 84,420,000 84,420,000
A011-1 TOTAL PAY OF OFFICERS 80 68,896,000 68,896,000
A01101 Total Basic Pay Of Officer 80 68,896,000 68,896,000
A011-2 TOTAL PAY OF OTHER STAFF 73 15,524,000 15,524,000
A01151 Total Basic Pay Other Staff 73 15,524,000 15,524,000
A012 TOTAL ALLOWANCES 172,432,000 172,432,000
A012-1 TOTAL REGULAR ALLOWANCES 170,832,000 170,832,000
A01201 Senior Post Allowance 916,000 916,000
A01202 House Rent Allowance 29,430,000 29,430,000
A01203 Conveyance Allowance 16,238,000 16,238,000
A01207 Washing Allowance 23,000 23,000
A01208 Dress Allowance 14,000 14,000
A0120D Integrated Allowance 68,000 68,000
A01216 Qualification Allowance 240,000 240,000
A01217 Medical Allowance 19,370,000 19,370,000
A0121B Health Professional Allowance 27,700,000 27,700,000
A0121Q Audit and Accounts Allowance 116,000 116,000
A0121T Adhoc Relief Allowance 2013 8,949,000 8,949,000
A01224 Entertainment Allowance 838,000 838,000
A01226 Computer Allowance 47,000 47,000
A0122C Adhoc Relief Allowance - 2015 2,724,000 2,724,000
A0122M Adhoc Releif Allowance 2016 23,787,000 23,787,000
A0122Y Ad-hoc Relief Allowance 2017 26,388,000 26,388,000
A01236 Deputation Allowance 76,000 76,000
A0123G Ad-hoc Relief Allowance-2018 8,448,000 8,448,000

FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
			Rs	Rs
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AFF TERTIARY EDUCATION AFF PROFESSIONAL /TECHNICA	FAIRS AND SERVICE FAIRS AND SERVICE	S	TUTES
PR41	65 Post Graduate Medical Institut Abad Peshawar	te Hayat		
A01252	Non Practising Allowance		540,000	540,000
A01269	Basic Science Allowance		4,920,000	4,920,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDE	ING TA)	1,600,000	1,600,000
A01274	Medical Charges		550,000	550,000
001	Medical Charges		550,000	550,000
A01278	Leave Salary		1,050,000	1,050,000
001	Leave Salary		1,050,000	1,050,000
A03	TOTAL OPERATING EXPENSES		4,043,572,000	4,718,432,000
A039	TOTAL GENERAL		4,043,572,000	4,718,432,000
A03959	Stipend Incentives awards and		4,043,572,000	4,718,432,000
	allied expenditure			
051	Stipend for 4349 TMOs		4,043,572,000	
052	Stipend for 5321 TMOs			4,718,432,000
A06	TOTAL TRANSFERS		33,180,000	33,180,000
A064	TOTAL OTHER TRANSFER		33,180,000	33,180,000
	PAYMENTS			
A06402	Contribution/transfer to		33,180,000	33,180,000
	reserve fund			
D. 4. C	La Maria Maria		4 222 (04 000	5 000 464 000
Post G	raduate Medical Institute Hayat		4,333,604,000	5,008,464,000

Abad Peshawar

UNCTIO	ONAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	RTICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
			Rs	Rs
09 093 0931 09310		FAIRS AND SERVICE FAIRS AND SERVICE	ES	TUTES
PR41	166 Khyber College of Dentistry F	eshawar		
A01	TOTAL EMPLOYEES RELATED EXPENSES.		275,189,000	275,189,000
A011	TOTAL PAY	<u>364</u>	148,574,000	148,574,000
A011-1	TOTAL PAY OF OFFICERS	139	100,398,000	100,398,000
A01101	Total Basic Pay Of Officer	<u>139</u>	100,348,000	100,348,000
A01105	Qualification Pay		50,000	50,000
A011-2	TOTAL PAY OF OTHER STAFF	225	48,176,000	48,176,000
A01151	Total Basic Pay Other Staff	<u>225</u>	48,176,000	48,176,000
A012	TOTAL ALLOWANCES		126,615,000	126,615,000
A012-1	TOTAL REGULAR ALLOWANCES		125,015,000	125,015,000
A01201	Senior Post Allowance		104,000	104,000
	House Rent Allowance		16,370,000	16,370,000
A01203	Conveyance Allowance		6,095,000	6,095,000
A01207	Washing Allowance		107,000	107,000
A01208	Dress Allowance		1,106,000	1,106,000
A0120D			33,000	33,000
A01217	Medical Allowance		6,548,000	6,548,000
A0121B			28,960,000	28,960,000
A0121T	Adhoc Relief Allowance 2013		4,395,000	4,395,000
A01224	Entertainment Allowance		105,000	105,000
A01226	Computer Allowance		95,000	95,000
A0122C	Adhoc Relief Allowance - 2015		1,150,000	1,150,000
A0122M	Adhoc Releif Allowance 2016		12,163,000	12,163,000
A0122Y	Ad-hoc Relief Allowance 2017		14,853,000	14,853,000
A01236	Deputation Allowance		50,000	50,000
A0123G	Ad-hoc Relief Allowance-2018		14,862,000	14,862,000
A01251	Mess Allowance		1,728,000	1,728,000

	02 PROFESSIONAL /TECHNICAL	L UNIVERSITIES/ CO			
UNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
09	EDUCATION AFFAIRS AND	SERVICES	Rs	Rs	
093 TERTIARY EDUCATION AFFA 0931 TERTIARY EDUCATION AFFA		FAIRS AND SERVICE FAIRS AND SERVICE	S	N. W. D. G.	
09310	2 PROFESSIONAL /TECHNICA	L UNIVERSITIES/ CO	OLLEGES /INSTTI	TUTES	
PR41	66 Khyber College of Dentistry P	eshawar			
A01253	Science Teaching Allowance		8,400,000	8,400,000	
A01254	Anaesthesia Allowance		265,000	265,000	
A01269	Basic Science Allowance		6,000,000	6,000,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDI	NG TA)	1,600,000	1,600,000	
A01274	Medical Charges		550,000	550,000	
001	Medical Charges		550,000	550,000	
A01278	Leave Salary		1,050,000	1,050,000	
001	Leave Salary		1,050,000	1,050,000	
A03	TOTAL OPERATING EXPENSES		48,761,000	48,761,000	
A039	TOTAL GENERAL		48,761,000	48,761,000	
A03959	Stipend Incentives awards and		48,761,000	48,761,000	
001	allied expenditure Stipend, Incentive		48,761,000	48,761,000	
001	Superia, incentive		40,701,000	+0,701,000	
A06	TOTAL TRANSFERS		23,378,000	23,378,000	
A064	TOTAL OTHER TRANSFER		23,378,000	23,378,000	
	PAYMENTS				
A06402	Contribution/transfer to		23,378,000	23,378,000	
	reserve fund				

0931	02 PROFESSIONAL /TECHNICA	L UNIVERSITIES/ CO	OLLEGES /INSTIT	TUTES
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
11112	21002.110 01 112 0012.12	2018-2019	2018-2019	2018-2019
			Rs	Rs
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AF TERTIARY EDUCATION AF PROFESSIONAL /TECHNICA	FAIRS AND SERVICI FAIRS AND SERVICI	ES ES	
PR41	67 Post Graduate College of Nurs	sing		
A01	TOTAL EMPLOYEES RELATED EXPENSES.		30,497,000	31,733,000
A011	TOTAL PAY	<u>37</u>	14,200,000	20,007,000
A011-1	TOTAL PAY OF OFFICERS	14	9,379,000	9,108,000
A01101	Total Basic Pay Of Officer	<u>14</u>	9,379,000	9,108,000
A011-2	TOTAL PAY OF OTHER STAFF	23	4,821,000	10,899,000
A01151	Total Basic Pay Other Staff	<u>23</u>	4,820,000	10,885,000
A01152	Personal pay		1,000	14,000
A012	TOTAL ALLOWANCES		16,297,000	11,726,000
A012-1	TOTAL REGULAR ALLOWANCES		14,931,000	11,726,000
A01202	House Rent Allowance		1,275,000	1,165,000
A01203	Conveyance Allowance		1,504,000	1,400,000
A01207	Washing Allowance		29,000	28,000
A01208	Dress Allowance		620,000	370,000
A0120D	Integrated Allowance		15,000	22,000
A0120E	Housing Subsidy Allowance		2,090,000	147,000
A01217	Medical Allowance		829,000	810,000
A0121B	Health Professional Allowance		3,036,000	1,400,000
A0121T	Adhoc Relief Allowance 2013		300,000	264,000
A01226	Computer Allowance		9,000	18,000
A0122C A0122M	Adhoc Relief Allowance - 2015 Adhoc Releif Allowance 2016		320,000 971,000	200,000 873,000
A0122M A0122N	Special Conveyance Allowance		15,000	0/3,000
AU122N	to Disbaled Employees		13,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,420,000	2,840,000
A01221	Ad-hoc Relief Allowance-2018		1,421,000	1,199,000
A01250	Mess Allowance		1,077,000	990,000
1101201			1,077,000	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,

JNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
			Rs	Rs
09 093	EDUCATION AFFAIRS AND TERTIARY EDUCATION AF		T.C.	
093	TERTIARY EDUCATION AFI			
0931				TUTES
PR41	67 Post Graduate College of Nurs	sing		
A 012-2	TOTAL OTHER ALLOWANCES(EXCLUDI	ING TA)	1.366,000	
A01274	Medical Charges		1,000	
001 A01278	Medical Charges Leave Salary		1,000 1_365_000_	
001	Leave Salary		1,365,000	
A03	TOTAL OPERATING EXPENSES		6,110,000	5,570,000
A032	TOTAL COMMUNICATIONS		127,000	72,000
A03201	Postage and Telegraph		17,000	17,000
A 03202	Telephone and Trunk Call		105,000	50,000
03205	Courier and pilot service		5,000	5,000
A033	TOTAL UTILITIES		3,000,000	3,488,000
A03301	Gas		1,100,000	1,068,000
A03302	Water		300,000	120,000
A 03303	Electricity		1,600,000	2,300,000
001	Electricity		1,600,000	2,300,000
A038	TOTAL TRAVEL & TRANSPORTATION		845,000	460,000
A03801	Training - domestic		100,000	200 000
001	Travelling Allowance		285,000	200,000
001 A03806	Travelling Allowance Transportation of Goods		285,000	200,000 20,000
001	Transportation of Goods		_	20,000
A03807	P.O.L Charges A.planes		420 000	200,000
_00007	H.coptors S.Cars M/Cycle			
		_		200.000
001	POL Charges A.planes H.coptors S.cars for C	enerator	420,000	200,000
001 A03808	POL Charges A.planes H.coptors S.cars for C Conveyance Charges	Generator	420,000 40,000	200,000 40,000

0931	093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019			
09	EDUCATION AFFAIRS AND	SEDVICES	Rs	Rs			
093 0931 0931	TERTIARY EDUCATION AFTERTIARY EDUCATION AFTER	FAIRS AND SERVICE FAIRS AND SERVICE	S	TUTES			
PR41	Post Graduate College of Nurs	sing					
A039	TOTAL GENERAL		2,138,000	1,550,000			
A03901	Stationery		200,000	100,000			
001	Stationery		200,000	100,000			
A03902	Printing and Publication		50,000				
001	Printing and publication		50,000				
A03903	Conference/Seminars/Workshops/		100,000				
	Symposia						
A03905	Newspapers Periodicals and Books		100,000	10,000			
A03906	Uniforms and Protective Clothing		29,000				
A03907	Advertising & Publicity		140,000	140,000			
001	Advertising and Publicity		140,000	140,000			
A03919	Payments to Other for Service Rendered		1,000,000	1,000,000			
001	Payments to Others for Service Rendered		1,000,000	1,000,000			
A03936	Foreign/Inland Training Course Fee		171,000				
A03942	Cost of Other Stores		228,000	100,000			
001	Cost of other Stores		228,000	100,000			
A03970	Others		120,000	200.000			
001	Others		120,000	200,000			
A05	TOTAL GRANTS SUBSIDIES AND		550,000	-			
	WRITE OFF LOANS						
A052	TOTAL GRANTS-DOMESTIC		550,000				
A05216	Fin. Assis. to the families of G. Serv. who expire		550,000				
001	Fin. Assis. to the families of G.Serv. who ex	x p	550,000				
A09	TOTAL PHYSICAL ASSETS		2,000				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000				
A09601	Plant and Machinery		1.000				
001	Plant and Machinery		1,000				
001	rant and machinery		1,000				

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
09 093 0931 0931		AIRS AND SERVICE AIRS AND SERVICE L UNIVERSITIES/ C	ES	Rs	
PR41	67 Post Graduate College of Nursi	ing			
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		
A09701 001	Furniture and fixtures Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		670,000	730,000	
A130	TOTAL TRANSPORT		250,000	450,000	
A13001 001	Transport Transport		<u>250,000</u> 250,000	450,000 450,000	
A131	TOTAL MACHINERY AND EQUIPMENT		100,000	80,000	
A13101 001	Machinery and Equipment Machinery and Equipment		100,000 100,000	80,000 80,000	
A132	TOTAL FURNITURE AND FIXTURE		220,000	100,000	
A13201	Furniture and Fixture		220,000	100,000	
A133	TOTAL BUILDINGS AND STRUCTURE		100,000	100,000	
A13301 001	Office Buildings Office Buildings		100,000	100,000	

37,829,000

38,033,000

Post Graduate College of Nursing

0931	093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED		
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES		
		2018-2019	2018-2019	2018-2019		
			Rs	Rs		
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AF TERTIARY EDUCATION AF PROFESSIONAL /TECHNICA	FAIRS AND SERVICE FAIRS AND SERVICE	ES	TUTES		
PR46	Khyber Girls Medical College	Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		446,938,000	442,491,000		
A011	TOTAL PAY	<u>439</u>	235,905,000	231,395,000		
A011-1	TOTAL PAY OF OFFICERS	<u> 261</u>	205,996,000	201,486,000		
A01101	Total Basic Pay Of Officer	261	205,083,000	200,573,000		
A01102	Personal pay		901,000	901,000		
A01105	Qualification Pay		12,000	12,000		
A011-2	TOTAL PAY OF OTHER STAFF	178	29,909,000	29,909,000		
A01151	Total Basic Pay Other Staff	178	29,909,000	29,909,000		
A012	TOTAL ALLOWANCES		211,033,000	211,096,000		
A012-1	TOTAL REGULAR ALLOWANCES		209,433,000	209,496,000		
A01201	Senior Post Allowance		352,000	352,000		
A01202	House Rent Allowance		23,597,000	23,597,000		
A01203	Conveyance Allowance		15,508,000	15,508,000		
A01207	Washing Allowance		117,000	117,000		
A01208	Dress Allowance		117,000	117,000		
A0120D	Integrated Allowance		68,000	68,000		
A0120E	Housing Subsidy Allowance		6,655,000	6,655,000		
A01217	Medical Allowance		11,125,000	11,125,000		
A0121B	Health Professional Allowance		35,318,000	35,381,000		
A0121T	Adhoc Relief Allowance 2013		4,711,000	4,711,000		
A01224	Entertainment Allowance		268,000	268,000		
A01226	Computer Allowance		84,000	84,000		
A0122C A0122M	Adhoc Relief Allowance - 2015 Adhoc Releif Allowance 2016		1,982,000	1,982,000		
A0122M A0122Y	Ad-hoc Relief Allowance 2017		18,382,000 22,418,000	18,382,000 22,418,000		
A01221 A01236	Deputation Allowance		92,000	92,000		
A0123G	•		23,499,000	23,499,000		
	100 Miles Information 2010		25, 177,000	23, 177,000		

0931	02 PROFESSIONAL /TECHNICAL	UNIVERSITIES/ CO	LLEGES /INSTIT	UTES	
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	
AND FAR	TICULARS OF THE SCHEME	2018-2019	2018-2019	2018-2019	
			Rs	Rs	
09	EDUCATION AFFAIRS AND S		G		
093 0931	TERTIARY EDUCATION AFF. TERTIARY EDUCATION AFF.				
0931				TITES	
07310	2 TROFESSIONAL / TECHNICAL	ONIVERSITIES/ CC	LLEGES /INSTIT	OILS	
PR46	24 Khyber Girls Medical College I	Peshawar			
A01252	Non Practising Allowance		2,052,000	2,052,000	
A01253	Science Teaching Allowance		37,469,000	37,469,000	
A01269	Basic Science Allowance		5,619,000	5,619,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDIN	NG TA)	1,600,000	1,600,000	
A01274	Medical Charges		550,000	550,000	
001	Medical Charges		550,000	550,000	
A01278	Leave Salary		1,050,000	1,050,000	
001	Leave Salary		1,050,000	1,050,000	
A06	TOTAL TRANSFERS		25,000,000	25,000,000	
A064	TOTAL OTHER TRANSFER		25,000,000	25,000,000	
	PAYMENTS				
A06402	Contribution/transfer to		25,000,000	25,000,000	
	reserve fund		. ,	•	
Khybei	r Girls Medical College Peshawar		471,938,000	467,491,000	

0931	02 PROFESSIONAL /TECHNIC	AL UNIVERSIIIES/ CC	JLLEGES /INSTI	LUIES
UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
			Rs	Rs
09 093 0931 0931	EDUCATION AFFAIRS AND TERTIARY EDUCATION A TERTIARY EDUCATION A PROFESSIONAL /TECHNIC	FFAIRS AND SERVICE FFAIRS AND SERVICE	ES	TUTES
SW4	073 Saidu Medical College Swat			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		401,523,000	245,432,000
A011	TOTAL PAY	<u>297</u>	166,927,000	99,182,000
011-1	TOTAL PAY OF OFFICERS	<u> 167</u>	142,526,000	75,098,000
X01101	Total Basic Pay Of Officer	167	142,239,000	74,649,000
A01102	Personal pay		273,000	400,000
A01103	Special Pay		4,000	4,000
01105	Qualification Pay		10,000	45,000
011-2	TOTAL PAY OF OTHER STAFF	130	24,401,000	24,084,000
01151	Total Basic Pay Other Staff	130	24,388,000	24,084,000
.01152	Personal pay		13,000	
012	TOTAL ALLOWANCES		234,596,000	146,250,000
012-1	TOTAL REGULAR ALLOWANCES		233,545,000	145,986,000
A01201	Senior Post Allowance		380,000	167,000
A01202	House Rent Allowance		14,304,000	7,152,000
01203	Conveyance Allowance		12,780,000	7,905,000
1207	Washing Allowance		62,000	51,000
1208	Dress Allowance		51,000	45,000
120D	Integrated Allowance		47,000	49,000
217	Medical Allowance		7,392,000	5,285,000
121B	Health Professional Allowance		136,000,000	74,000,000
121T	Adhoc Relief Allowance 2013		2,062,000	1,990,000
1224	Entertainment Allowance		400,000	164,000
1226	Computer Allowance		72,000	89,000
)122C	Adhoc Relief Allowance - 2015		1,550,000	1,371,000
122M			10,453,000	7,591,000
.0122Y	Ad-hoc Relief Allowance 2017		16,663,000	9,815,000

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
09	EDUCATION AFFAIRS AND				
093	TERTIARY EDUCATION AF				
0931	TERTIARY EDUCATION AF				
09310	PROFESSIONAL /TECHNICA	L UNIVERSITIES/ CO	OLLEGES /INSTIT	UIES	
SW40	N73 Saidu Medical College Swat				
A01233	Unattractive Area Allowance		5.786.000	3,490,000	
001	Unattractive Area Allowance		5,786,000	3,490,000	
A01236	Deputation Allowance		76,000	137,000	
A0123G	Ad-hoc Relief Allowance-2018		16,674,000	9,700,000	
A01252	Non Practising Allowance		2,664,000	462,000	
A01253	Science Teaching Allowance		3,323,000	14,300,000	
A01267	Warden/ Boarding House Allowance		6,000		
A01269	Basic Science Allowance		2,800,000	2,223,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)	1,051,000	264,000	
A01274	Medical Charges		1,000	64,000	
001	Medical Charges		1,000	64,000	
A01278	Leave Salary		1,050,000	200,000	
001	Leave Salary		1,050,000	200,000	
A03	TOTAL OPERATING EXPENSES		14,169,000	14,358,000	
A032	TOTAL COMMUNICATIONS		296,000	222,000	
A03201	Postage and Telegraph		46,000	46,000	
A03201 A03202	Telephone and Trunk Call		250,000	176,000	
1103202	Zorgania and Trank Can		230,000	170,000	
A033	TOTAL UTILITIES		7,050,000	7,200,000	
A03301	Gas		600,000	800,000	
A03303	Electricity		4,200,000	4,200,000	
001	Electricity		4,200,000	4,200,000	
A03304	Hot and Cold Weather Charges		2,250,000	2,200,000	
A034	TOTAL OCCUPANCY COSTS		1,000		
A03402	Rent for Office Building		1,000		

0931	02 PROFESSIONAL /TECHNICA	L UNIVERSITIES/ CO	OLLEGES /INSTIT	UTES	
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
09	EDUCATION AFFAIRS AND	SEDVICES	Rs	Rs	
093 0931 09310	TERTIARY EDUCATION AFTERTIARY EDUCATION AFTER	FAIRS AND SERVICE FAIRS AND SERVICE	S	TUTES	
SW40	973 Saidu Medical College Swat				
A036	TOTAL MOTOR VEHICLES		211,000	211,000	
A03603	Registration		211,000	211,000	
A038	TOTAL TRAVEL & TRANSPORTATION		3,119,000	2,940,000	
A03805	Travelling Allowance		2,000,000	1,900,000	
001	Travelling Allowance		2,000,000	1,900,000	
A03806	Transportation of Goods		23,000		
001	Transportation of Goods		23,000		
A03807	P.O.L Charges A.planes		1,050,000	1,000,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for C	Generator	1,050,000	1,000,000	
A03808	Conveyance Charges		46,000	40,000	
001	Conveyance Charges		46,000	40,000	
A039	TOTAL GENERAL		3,492,000	3,785,000	
A03901	Stationery		285 000	285 000	
001	Stationery		285,000	285,000	
A03902	Printing and Publication		51,000	51,000	
001	Printing and publication		51,000	51,000	
A03905	Newspapers Periodicals and Books		300,000	250,000	
A03906	Uniforms and Protective Clothing		80,000	140,000	
A03907	Advertising & Publicity		200,000	200,000	
001	Advertising and Publicity		200,000	200,000	
A03919	Payments to Other for Service Rendered		1,000,000	1,000,000	
001	Payments to Others for Service Rendered		1,000,000	1,000,000	
A03942	Cost of Other Stores		967,000	967,000	
004	Chemicals/Apparatus		200,000	200,000	
009	Washing Charges		23,000	23,000	
012	Disposable Surgical/Medical Supplies		60,000	60,000	
015	Purchase of Glass Ware		114,000	114,000	
017	Inspection Fee		570,000	570,000	
A03970	Others		609,000	892,000	

0931	02 PROFESSIONAL /TECHNICAL	L UNIVERSITIES/ CO	OLLEGES /INSTIT	UTES	
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
09 093 0931 09310	EDUCATION AFFAIRS AND TERTIARY EDUCATION AFI TERTIARY EDUCATION AFI PROFESSIONAL /TECHNICA	FAIRS AND SERVICE FAIRS AND SERVICE	ES	Rs CUTES	
SW40	973 Saidu Medical College Swat				
002 005 006 007 008 011	Other Contingencies Animals Fodders Overall to teaching staff Photographic Material Anatomy Models		300,000 17,000 17,000 228,000 30,000 17,000	500,000 17,000 17,000 228,000 30,000 100,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		3,228,000	6,792,000	
A041	TOTAL PENSION		3,228,000	6,792,000	
A04114	Superannuation Encashment of L.P.R		3,228,000	6,792,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		1,100,000	-	
A052	TOTAL GRANTS-DOMESTIC		1,100,000		
A05216 001	Fin. Assis. to the families of G. Serv. who expire Fin. Assis. to the families of G.Serv. who ex	p	1,100,000		
A09	TOTAL PHYSICAL ASSETS		190,000	400,000	
A092	TOTAL COMPUTER EQUIPMENT		190,000	400,000	
A09201 001	Hardware Hardware		190,000 190,000	400,000 400,000	
A13	TOTAL REPAIRS AND MAINTENANCE		386,000	1,260,000	
A130	TOTAL TRANSPORT		130,000	600,000	
A13001	Transport		130,000	600,000	

0931	02 PROFESSIONAL /TECHNICAL	UNIVERSITIES/ CO	OLLEGES /INSTIT	UTES	
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
09 093 0931 09310		AIRS AND SERVICE AIRS AND SERVICE	S	Rs TUTES	
SW40	973 Saidu Medical College Swat				
001	Transport		130,000	600,000	
A131	TOTAL MACHINERY AND EQUIPMENT		50,000	50,000	
A13101	Machinery and Equipment		50,000	50,000	
001	Machinery and Equipment		50,000	50,000	
A132	TOTAL FURNITURE AND FIXTURE		50,000	180,000	
A13201	Furniture and Fixture		50,000	180,000	
A133	TOTAL BUILDINGS AND STRUCTURE		100,000	300,000	
A13301	Office Buildings		100,000	300,000	
001	Office Buildings		100,000	300,000	
A137	TOTAL COMPUTER EQUIPMENT		56,000	130,000	
A13701	Hardware		6,000	50,000	
A13702	Software		50,000	80,000	
Saidu	Medical College Swat		420,596,000	268,242,000	

09312	0 OTHERS			
	AL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
09 093 0931 093120	EDUCATION AFFAIRS AND TERTIARY EDUCATION AF TERTIARY EDUCATION AF OTHERS	FAIRS AND SERVICE		Rs
AD44 4	10 District Health Development C Abbottabad	Center		
	TOTAL EMPLOYEES RELATED EXPENSES.		10,013,000	7,135,000
A011	TOTAL PAY	17	5,125,000	4,086,000
A011-1	TOTAL PAY OF OFFICERS	2	1,999,000	1,386,000
A01101	Total Basic Pay Of Officer	2	1,944,000	1,386,000
A01102	Personal pay		55,000	
A011-2	TOTAL PAY OF OTHER STAFF	15	3,126,000	2,700,000
A01151	Total Basic Pay Other Staff	15	3,126,000	2,700,000
A012	TOTAL ALLOWANCES		4,888,000	3,049,000
A012-1	TOTAL REGULAR ALLOWANCES		4,362,000	3,049,000
A01203	House Rent Allowance Conveyance Allowance Washing Allowance		495,000 445,000 5,000	307,000 402,000 5,600
	Dress Allowance		5,000	5,400
A0120D	Integrated Allowance		6,000	8,000
	Medical Allowance		440,000	325,000
	Health Professional Allowance		1,000,000	616,000
	Adhoc Relief Allowance 2013		155,000	95,000
	Entertainment Allowance		6,000	5,000
	Computer Allowance		19,000	12,000
	Adhoc Relief Allowance - 2015 Adhoc Releif Allowance 2016		100,000 550,000	64,000 341,000
	Ad-hoc Relief Allowance 2017		507,000	403,000
	Ad-hoc Relief Allowance-2018		509,000	416,000
	Non Practising Allowance		120,000	44,000
	TOTAL OTHER ALLOWANCES(EXCLUD	TYG TI.)	526,000	

NUMBER OF	09312	20 OTHERS				
Description			POSTS	ESTIMATES	ESTIMATES	
Abbottabad A01274 Medical Charges	093 0931	TERTIARY EDUCATION AFF TERTIARY EDUCATION AFF	FAIRS AND SERVICE	S	Rs	
001 Medical Charges 1,000 A01278 Leave Salary 525,000 001 Leave Salary 525,000 A03 TOTAL OPERATING EXPENSES 735,000 784,000 A032 TOTAL COMMUNICATIONS 31,000 31,000 A03202 Telephone and Trunk Call 31,000 31,000 A033 TOTAL UTILITIES 1,000 A03404 Hot and Cold Weather Charges 1,000 A03805 Transing - domestic 388,000 468,000 A03805 Travelling Allowance 60,000 140,000 001 Travelling Allowance 60,000 140,000 A03807 P.O.L Charges A.planes 100,000 100,000	AD444	_	enter			
A01278 Leave Salary 525,000 A03 TOTAL OPERATING EXPENSES 735,000 784,000 A032 TOTAL COMMUNICATIONS 31,000 31,000 A032 TOTAL UTILITIES 1,000 A033 TOTAL UTILITIES 1,000 A034 Hot and Cold Weather Charges 1,000 A038 TOTAL TRAVEL & 388,000 468,000 A03801 Training - domestic 228,000 228,000 A03805 Travelling Allowance 60,000 140,000 A03807 P.O.L Charges A.planes 100,000 100,000 A03807 P.O.L Charges A.planes 100,000 A03807 P.O.L Charges A.planes 100,000 100,000 A03807 P.O.L Charges A.planes 100,000 100,000 A03807 P.O.L Charges A.planes 100,000 100,000 A03807 P.O.L Charge	A01274	Medical Charges		1,000		
001 Leave Salary 525,000 A03 TOTAL OPERATING EXPENSES 735,000 784,000 A032 TOTAL COMMUNICATIONS 31,000 31,000 A03202 Telephone and Trunk Call 31,000 31,000 A033 TOTAL UTILITIES 1,000 A03304 Hot and Cold Weather Charges 1,000 A038 TOTAL TRAVEL & TRANSPORTATION 388,000 468,000 A03801 Training - domestic 228,000 228,000 A03805 Travelling Allowance 60,000 140,000 001 Travelling Allowance 60,000 140,000 A03807 P.O.L Charges A.planes 100,000 100,000	001	Medical Charges		1,000		
A03 TOTAL OPERATING EXPENSES 735,000 784,000 A032 TOTAL COMMUNICATIONS 31,000 31,000 A03202 Telephone and Trunk Call 31,000 31,000 A033 TOTAL UTILITIES 1,000 A03804 Hot and Cold Weather Charges 1,000 A03805 TOTAL TRAVEL & TRANSPORTATION 388,000 468,000 A03805 Travelling Allowance 60,000 140,000 A03807 P.O.L Charges A. planes 100,000 100,000	A01278	Leave Salary		525,000		
A032 TOTAL COMMUNICATIONS 31,000 31,000 A03202 Telephone and Trunk Call 31,000 31,000 A033 TOTAL UTILITIES 1,000 A03304 Hot and Cold Weather Charges 1,000 A038 TOTAL TRAVEL & TRANSPORTATION 388,000 468,000 A03801 Training - domestic 228,000 228,000 A03805 Travelling Allowance 60,000 140,000 001 Travelling Allowance 60,000 140,000 A03807 P.O.L Charges A.planes 100,000 100,000	001	Leave Salary		525,000		
A03202 Telephone and Trunk Call 31,000 31,000 A033 TOTAL UTILITIES 1,000 A038 TOTAL TRAVEL & 388,000 468,000 TRANSPORTATION A03801 Training - domestic 228,000 228,000 A03805 Travelling Allowance 60,000 140,000 O01 Travelling Allowance 60,000 140,000 A03807 P.O.L Charges A. planes 100,000 100,000	A03	TOTAL OPERATING EXPENSES		735,000	784,000	
A033 TOTAL UTILITIES A03304 Hot and Cold Weather Charges 1,000 A038 TOTAL TRAVEL & 388,000 468,000 TRANSPORTATION A03801 Training - domestic A03805 Travelling Allowance 001 Travelling Allowance A03807 P.O.L Charges A.planes 1,000 228,000 468,000 468,000 468,000 400,000 140,000 140,000 100,000	A032	TOTAL COMMUNICATIONS		31,000	31,000	
A03304 Hot and Cold Weather Charges 1,000 A038 TOTAL TRAVEL & 388,000 468,000 TRANSPORTATION A03801 Training - domestic 228,000 228,000 A03805 Travelling Allowance 60,000 140,000 O01 Travelling Allowance 60,000 140,000 A03807 P.O.L Charges A.planes 100,000 100,000	A03202	Telephone and Trunk Call		31,000	31,000	
A038 TOTAL TRAVEL & TRANSPORTATION 388,000 468,000 A03801 Training - domestic 228,000 228,000 A03805 Travelling Allowance 60,000 140,000 001 Travelling Allowance 60,000 140,000 A03807 P.O.L Charges A.planes 100,000 100,000	A033	TOTAL UTILITIES		1,000		
TRANSPORTATION A03801 Training - domestic 228,000 228,000 A03805 Travelling Allowance 60,000 140,000 001 Travelling Allowance 60,000 140,000 A03807 P.O.L Charges A.planes 100,000 100,000	A03304	Hot and Cold Weather Charges		1,000		
A03801 Training - domestic 228,000 228,000 A03805 Travelling Allowance 60,000 140,000 001 Travelling Allowance 60,000 140,000 A03807 P.O.L Charges A.planes 100,000 100,000	A038	TOTAL TRAVEL &		388,000	468,000	
A03805 Travelling Allowance 60,000 140,000 001 Travelling Allowance 60,000 140,000 A03807 P.O.L Charges A.planes 100,000 100,000		TRANSPORTATION				
001 Travelling Allowance 60,000 140,000 A03807 P.O.L Charges A.planes 100,000 100,000		Training - domestic		228,000	228,000	
A03807 P.O.L Charges A.planes 100,000 100,000		•			,	
H.coptors S.Cars M/Cycle				100,000	100,000	
		-				
001 POL Charges A.planes H.coptors S.cars for Generator 100,000 100,000	001	POL Charges A.planes H.coptors S.cars for G	enerator	100,000	100,000	
A039 TOTAL GENERAL 315,000 285,000	A039	TOTAL GENERAL		315,000	285,000	
A03901 Stationery <u>34 000</u> 40 000	A03001	Stationery		34 000	40,000	
001 Stationery 34,000 40,000		•		*	<u> </u>	
A03905 Newspapers Periodicals and Books 8,000 8,000		•				
A03906 Uniforms and Protective Clothing 26,000 20,000		* *				
A03907 Advertising & Publicity 20,000					20,000	
001 Advertising and Publicity 30,000				*		

0931	20 OTHERS				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
09 093 0931 09312	EDUCATION AFFAIRS AND S TERTIARY EDUCATION AFFA TERTIARY EDUCATION AFFA OTHERS	AIRS AND SERVICE		Rs	
AD44	40 District Health Development Cer Abbottabad	nter			
A03919	Payments to Other for Service Rendered		100,000	100,000	
001	Payments to Others for Service Rendered		100,000	100,000	
A03942	Cost of Other Stores		46,000	46.000	
001	Cost of other Stores		46,000	46,000	
A03970	Others		71,000	71,000	
001	Others		71,000	71,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		550,000_	-	
A052	TOTAL GRANTS-DOMESTIC		550,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		550,000		
001	Fin. Assis. to the families of G.Serv. who exp		550,000		
A09	TOTAL PHYSICAL ASSETS		10,000	20,000	
A092	TOTAL COMPUTER EQUIPMENT		10,000_	20,000	
A09201	Hardware		10.000	20.000	
001	Hardware		10,000	20,000	
A13	TOTAL REPAIRS AND MAINTENANCE		295,000	260,000	
A130	TOTAL TRANSPORT		100,000	60,000	
A13001	Transport		100,000	60,000	
001	Transport		100,000	60,000	
A131	TOTAL MACHINERY AND EQUIPMENT		50,000	50,000	
A13101	Machinery and Equipment		50,000	50,000	

0931	20 OTHERS				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
09 093 0931 09312	EDUCATION AFFAIRS AND S TERTIARY EDUCATION AFF TERTIARY EDUCATION AFF OTHERS	AIRS AND SERVICES		Rs	
AD44	40 District Health Development Ce Abbottabad	nter			
001	Machinery and Equipment		50,000	50,000	
A132	TOTAL FURNITURE AND FIXTURE	-	30,000	30,000	
A13201	Furniture and Fixture		30,000	30,000	
A133	TOTAL BUILDINGS AND STRUCTURE	-	100,000	100,000	
A13301 001	Office Buildings Office Buildings	-	100,000	100,000 100,000	
A137	TOTAL COMPUTER EQUIPMENT	-	15,000	20,000	
A13701	Hardware		15,000	20,000	
District Abbott	t Health Development Center abad		11,603,000	8,199,000	

09312	20 OTHERS			
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
			Rs	Rs
09 093 0931 09312	EDUCATION AFFAIRS ANI TERTIARY EDUCATION AT TERTIARY EDUCATION AT OTHERS	FFAIRS AND SERVICE		
BU446	60 District Health Development Bannu	Center		
A01	TOTAL EMPLOYEES RELATED EXPENSES.		8,922,000	6,682,000
A011	TOTAL PAY	16	4,743,000	3,529,000
A011-1	TOTAL PAY OF OFFICERS	2	1,944,000	1,054,000
A01101	Total Basic Pay Of Officer	2	1,944,000	1,054,000
A011-2	TOTAL PAY OF OTHER STAFF	14	2,799,000	2,475,000
A01151	Total Basic Pay Other Staff	14	2,765,000	2,475,000
A01152	Personal pay		34,000	
A012	TOTAL ALLOWANCES		4,179,000	3,153,000
A012-1	TOTAL REGULAR ALLOWANCES		3,653,000	2,896,000
A01202	House Rent Allowance		300,000	258,000
A01203	Conveyance Allowance		400,000	321,000
A01207	Washing Allowance		8,000	10,000
A01208	Dress Allowance		6,000	96,000
A0120D	Integrated Allowance		8,000	11,000
A01217	Medical Allowance		420,000	277,000
A0121B	Health Professional Allowance		1,150,000	912,000
A0121T	Adhoc Relief Allowance 2013		68,000	74,000
A01224	Entertainment Allowance		6,000	6,000
A01226	Computer Allowance		6,000	10,000
A0122C	Adhoc Relief Allowance - 2015		60,000	50,000
A0122M	Adhoc Releif Allowance 2016		276,000	281,000
A0122N	Special Conveyance Allowance		1,000	12,000
	to Disbaled Employees		1,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017		471,000	253,000
A01221 A0123G	Ad-hoc Relief Allowance-2018		473,000	253,000
AU123U	Au-not rener Anowance-2018		473,000	233,000

0931	20 OTHERS				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			D.	D.	
09	EDUCATION AFFAIRS AND S	SERVICES	Rs	Rs	
093	TERTIARY EDUCATION AFF		S		
0931	TERTIARY EDUCATION AFF	AIRS AND SERVICE	S		
09312	0 OTHERS				
BU44	60 District Health Davelonment Co	ntor			
DU44	60 District Health Development Ce Bannu	inter			
A01252	Non Practising Allowance			72,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDIN	NG TA)	526,000	257.000	
			, -	,	
A01274	Medical Charges		1,000		
001	Medical Charges		1,000		
A01278	Leave Salary		525,000	257,000	
001	Leave Salary		525,000	257,000	
A03	TOTAL OPERATING EXPENSES		395,000	345,000	
A032	TOTAL COMMUNICATIONS		52,000	53,000	
A 02201	Destage and Telegraph		2,000	2 000	
A03201 A03202	Postage and Telegraph		2,000	3,000 50,000	
A05202	Telephone and Trunk Call		50,000	30,000	
A033	TOTAL UTILITIES		103,000	83,000	
A03303	Electricity		80.000	60.000	
001	Electricity		80,000	60,000	
A03304	Hot and Cold Weather Charges		23,000	23,000	
A038	TOTAL TRAVEL &		130,000	130,000	
	TRANSPORTATION				
A03805	Travelling Allowance		80,000	80,000	
001	Travelling Allowance		80,000	80,000	
A03807	P.O.L Charges A.planes		50,000	50,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Ge	enerator	50,000	50,000	
A039	TOTAL GENERAL		110,000	79,000	
11007	2011 OBNIBALE				
A 02001	Gr. d		20,000	20.000	
A03901	Stationery		38,000	38,000	
001	Stationery		38,000	38,000	

0931	20 OTHERS				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
09 093 0931 09312	EDUCATION AFFAIRS AND S TERTIARY EDUCATION AFF TERTIARY EDUCATION AFF OTHERS	AIRS AND SERVICE		Rs	
BU44	60 District Health Development Ce Bannu	nter			
A03905 A03906 A03907 001 A03942 001 A03970 001	Newspapers Periodicals and Books Uniforms and Protective Clothing Advertising & Publicity Advertising and Publicity Cost of Other Stores Cost of other Stores Others		4,000 5,000 2,000 2,000 23,000 23,000 38,000 38,000	4,000 5,000 2,000 2,000 30,000 30,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		_	1,627,000	
A041	TOTAL PENSION		-	1,627,000	
A04114	Superannuation Encashment of L.P.R			1,627,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		550,000	-	
A052	TOTAL GRANTS-DOMESTIC		550,000		
A05216 001	Fin. Assis. to the families of G. Serv. who expire Fin. Assis. to the families of G.Serv. who exp		550,000 550,000		
A09	TOTAL PHYSICAL ASSETS		11,000	40,000	
A092	TOTAL COMPUTER EQUIPMENT		10,000	40,000	
A09201 001	Hardware Hardware		10,000 10,000	40,000 40,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		

09312	20 OTHERS				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
09 093 0931 09312	EDUCATION AFFAIRS AND S TERTIARY EDUCATION AFF TERTIARY EDUCATION AFF 0 OTHERS	AIRS AND SERVICE		Rs	
BU446	60 District Health Development Ce Bannu	enter			
A09601 001	Plant and Machinery Plant and Machinery		1,000 1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		130,000	130,000	
A130	TOTAL TRANSPORT		50,000	50,000	
A13001 001	Transport Transport		<u>50,000</u> 50,000	50,000 50,000	
A131	TOTAL MACHINERY AND EQUIPMENT		30,000	30,000	
A13101 001	Machinery and Equipment Machinery and Equipment		30,000 30,000	30,000 30,000	
A132	TOTAL FURNITURE AND FIXTURE		20,000	20,000	
A13201	Furniture and Fixture		20,000	20,000	
A133	TOTAL BUILDINGS AND STRUCTURE		30,000	30,000	
A13301 001	Office Buildings Office Buildings		30,000 30,000	30,000 30,000	
District Bannu	Health Development Center		10,008,000	8,824,000	

09312	20 OTHERS			
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
09	EDUCATION AFFAIRS ANI) SERVICES	Rs	Rs
093 0931 09312	TERTIARY EDUCATION ATTERTIARY EDUCATION ATTORNOOMY			
CL43	00 District Health Development Chitral	Center		
A01	TOTAL EMPLOYEES RELATED EXPENSES.		9,786,000	8,550,000
A011	TOTAL PAY	18	5,026,000	3,909,000
A011-1	TOTAL PAY OF OFFICERS	2	1,710,000	1,371,000
A01101	Total Basic Pay Of Officer	2	1,710,000	1,371,000
A011-2	TOTAL PAY OF OTHER STAFF	<u> 16</u>	3,316,000	2,538,000
A01151	Total Basic Pay Other Staff	16	3,315,000	2,538,000
A01152	Personal pay		1,000	
A012	TOTAL ALLOWANCES		4,760,000	4,641,000
A012-1	TOTAL REGULAR ALLOWANCES		4,324,000	4,250,000
A01202	House Rent Allowance		525,000	415,000
A01203	Conveyance Allowance		500,000	459,000
A01207	Washing Allowance		45,000	22,000
A01208	Dress Allowance		45,000	20,000
A0120D	Integrated Allowance		20,000	10,000
A01217	Medical Allowance		500,000	338,000
A0121B	Health Professional Allowance		575,000	1,248,000
A0121T	Adhoc Relief Allowance 2013		103,000	77,000
A01224	Entertainment Allowance		6,000	32,000
A01226	Computer Allowance		19,000	32,000
A0122C	Adhoc Relief Allowance - 2015		90,000	95,000
A0122M	Adhor Relief Allowance 2016		419,000	236,000
A0122Y	Ad-hoc Relief Allowance 2017		502,000	412,000
A01233	Unattractive Area Allowance		370,000	401,000
001	Unattractive Area Allowance		370,000	401,000
A0123G	Ad-hoc Relief Allowance-2018		505,000	417,000

0931	20 OTHERS				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
09 093 0931 09312	EDUCATION AFFAIRS AND ETERTIARY EDUCATION AFFORM OTHERS	TAIRS AND SERVICE		Rs	
CL43	00 District Health Development Co Chitral	enter			
A01252	Non Practising Allowance		100,000	36,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDE	NG TA)	436,000	391,000	
A01274 001 A01278 001 A01284	Medical Charges Medical Charges Leave Salary Leave Salary Firewood Allowance		1,000 1,000 315,000 315,000 120,000	20,000 20,000 251,000 251,000 120,000	
A03	TOTAL OPERATING EXPENSES		1,644,000	1,574,000	
A032	TOTAL COMMUNICATIONS		47,000	47,000	
A03201 A03202	Postage and Telegraph Telephone and Trunk Call		7,000 40,000	7,000 40,000	
A033	TOTAL UTILITIES		485,000	485,000	
A03302 A03303 001 A03304	Water Electricity Electricity Hot and Cold Weather Charges		6,000 80,000 80,000 399,000	6,000 80,000 80,000 399,000	
A037	TOTAL CONSULTANCY AND CONTRACTUAL WORK		-	30,000	
A03701	Computer			30,000	
A038	TOTAL TRAVEL & TRANSPORTATION		933,000	866,000	
A03801 A03805 001 A03806	Training - domestic Travelling Allowance Travelling Allowance Transportation of Goods		456,000 239,000 239,000 10,000	456,000 200,000 200,000	

09312	20 OTHERS				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
09 093 0931 09312	EDUCATION AFFAIRS AND STERTIARY EDUCATION AFF TERTIARY EDUCATION AFF OTHERS	AIRS AND SERVICE		Rs	
CL43	00 District Health Development Ce Chitral	enter			
001 A03807	Transportation of Goods P.O.L Charges A.planes H.coptors S.Cars M/Cycle		10,000	210,000	
001 A039	POL Charges A.planes H.coptors S.cars for Go TOTAL GENERAL	enerator	228,000 179,000	210,000	
A03901 001 A03905 A03906 A03907 001 A03970 001	Stationery Stationery Newspapers Periodicals and Books Uniforms and Protective Clothing Advertising & Publicity Advertising and Publicity Others Others		50,000 50,000 8,000 1,000 60,000 60,000 60,000	30,000 30,000 1,000 5,000 60,000 60,000 50,000	
A04 A041	TOTAL EMPLOYEES' RETIREMENT BENEFITS TOTAL PENSION		_	1,240,000	
A04114 A05	Superannuation Encashment of L.P.R TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		330,000_	1,240,000	
A052	TOTAL GRANTS-DOMESTIC		330,000		
A05216	Fin. Assis. to the families of G. Serv. who expire Fin. Assis to the families of G Serv. who exp		330,000		
001 A09	Fin. Assis. to the families of G.Serv. who exp TOTAL PHYSICAL ASSETS	,	330,000 2,000		

0931	20 OTHERS				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
09	EDUCATION AFFAIRS AND S		a		
093 0931	TERTIARY EDUCATION AFF. TERTIARY EDUCATION AFF.				
09312		AIRS AND SERVICE	3		
0,011	0 122210				
CL43		nter			
	Chitral				
A096	TOTAL PURCHASE OF PLANT &		1,000		
	MACHINERY				
A09601	Plant and Machinery		1 000		
001	Plant and Machinery		1,000		
	•				
A097	TOTAL PURCHASE FURNITURE		1,000		
	& FIXTURE				
A09701	Furniture and fixtures		1,000		
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		298,000	250,000	
AIS	TOTAL REPAIRS AND MAINTENANCE		270,100	2.10,1000	
A130	TOTAL TRANSPORT		120,000	100,000	
A13001	Transport		120.000	100.000	
001	Transport		120,000	100,000	
			40.000	40.000	
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	10,000	
	EQUI MENT				
A13101	Machinery and Equipment		10,000	10,000	
001	Machinery and Equipment		10,000	10,000	
A132	TOTAL FURNITURE AND		78,000	50,000	
11102	FIXTURE		<u> </u>	, <u> </u>	
A13201	Furniture and Fixture		78,000	50,000	
A133	TOTAL BUILDINGS AND		90,000	90,000	
	STRUCTURE			, 	
A13301	Office Buildings		90,000	90,000	

001 Office Buildings

90,000

90,000

093120	OTHERS				
	CUM OBJECT CLASSIFICATION JLARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
09 093 0931 093120 CL4300	EDUCATION AFFAIRS AND TERTIARY EDUCATION AFI TERTIARY EDUCATION AFI OTHERS District Health Development C Chitral	FAIRS AND SERVICE FAIRS AND SERVICE	-	Rs	
District Hea	alth Development Center		12,060,000	11,614,000	

0931	20 OTHERS			
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
09 093 0931 09312	EDUCATION AFFAIRS AND TERTIARY EDUCATION A TERTIARY EDUCATION A OTHERS	FFAIRS AND SERVICE		Rs
MR47	738 District Health Development Mardan	Center		
A01	TOTAL EMPLOYEES RELATED EXPENSES.		13,909,000	8,093,000
A011	TOTAL PAY	17	3,779,000	4,619,000
A011-1	TOTAL PAY OF OFFICERS	2	1,208,000	1,793,000
A01101	Total Basic Pay Of Officer	2	1,208,000	1,793,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>15</u>	2,571,000	2,826,000
A01151	Total Basic Pay Other Staff	15	2,571,000	2,826,000
A012	TOTAL ALLOWANCES		10,130,000	3,474,000
A012-1	TOTAL REGULAR ALLOWANCES		9,604,000	3,474,000
A01202	House Rent Allowance		371,000	318,000
A01203	Conveyance Allowance		480,000	343,000
A01207	Washing Allowance		15,000	15,000
A01208	Dress Allowance		14,000	15,000
A0120D	Integrated Allowance		8,000	6,000
A01217	Medical Allowance		393,000	357,000
A0121B	Health Professional Allowance		6,900,000	913,000
A0121T	Adhoc Relief Allowance 2013		127,000	100,000
A01224	Entertainment Allowance		6,000	6,000
A01226	Computer Allowance		19,000	18,000
A0122C	Adhoc Relief Allowance - 2015		90,000	68,000
A0122M	Adhoc Releif Allowance 2016		425,000	391,000
A0122Y	Ad-hoc Relief Allowance 2017		378,000	462,000
A0123G	Ad-hoc Relief Allowance-2018		378,000	462,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLU	JDING TA)	526,000_	
A01274	Medical Charges		1,000	

0931	20 OTHERS			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
			Rs	Rs
09	EDUCATION AFFAIRS AND			
093	TERTIARY EDUCATION AF			
0931 09312	TERTIARY EDUCATION AFT 0 OTHERS	FAIRS AND SERVICE	S	
09312	O OTHERS			
MR47	738 District Health Development C Mardan	enter		
001	Medical Charges		1,000	
A01278	Leave Salary		525,000	
001	Leave Salary		525,000	
A03	TOTAL OPERATING EXPENSES		1,139,000	1,327,000
A032	TOTAL COMMUNICATIONS		46,000	50,000
A03202	Telephone and Trunk Call		46,000	50,000
A033	TOTAL UTILITIES		280,000	207.000
11000				
A03303	Electricity		223.000	150,000
001	Electricity		223,000	150,000
A03304	Hot and Cold Weather Charges		57,000	57,000
A038	TOTAL TRAVEL &		715,000	940.000
	TRANSPORTATION		,	,
A03801	Training - domestic		570,000	800,000
A03805	Travelling Allowance		30,000	40,000
001	Travelling Allowance		30,000	40,000
A03807	P.O.L Charges A.planes		100,000	100,000
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for C	Generator	100,000	100,000
A03809	CNG Charges (Govt)		15,000	
A039	TOTAL GENERAL		98,000	130,000
A03901	Stationery		50,000	60,000
001	Stationery		50,000	60,000
A03905	Newspapers Periodicals and Books		4,000	6,000
A03906	Uniforms and Protective Clothing		4,000	4,000
A03970	Others		40,000	60,000
001	Others		40,000	60,000

0931	20 OTHERS				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	RTICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
09	EDUCATION AFFAIRS AND				
093	TERTIARY EDUCATION AFI				
0931	TERTIARY EDUCATION AFI	FAIRS AND SERVICE	ES		
09312	20 OTHERS				
MR4	738 District Health Development C Mardan	enter			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		600,000	600,000	
A052	TOTAL GRANTS-DOMESTIC		600,000	600,000	
A05216	Fin. Assis. to the families of		600,000	600,000	
	G. Serv. who expire				
001	Fin. Assis. to the families of G.Serv. who ex	p	600,000	600,000	
A09	TOTAL PHYSICAL ASSETS		1,000_		
A096	TOTAL PURCHASE OF PLANT &		1,000		
	MACHINERY				
A09601	Plant and Machinery		1,000		
001	Plant and Machinery		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		100,000	200,000	
A130	TOTAL TRANSPORT		30,000	60,000	
A13001	Transport		30,000	60,000	
001	Transport		30,000	60,000	
A131	TOTAL MACHINERY AND		30,000	40,000	
	EQUIPMENT				
A13101	Machinery and Equipment		30,000	40,000	
001	Machinery and Equipment		30,000	40,000	
A132	TOTAL FURNITURE AND FIXTURE		10,000	30,000	
A13201	Furniture and Fixture		10,000	30,000	
1113201			10,000	20,000	

093120	0 OTHERS				
	AL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
09 093 0931 093120	EDUCATION AFFAIRS AND TERTIARY EDUCATION AFF TERTIARY EDUCATION AFF	FAIRS AND SERVICES	=	Rs	
MR473	38 District Health Development C Mardan	enter			
	TOTAL BUILDINGS AND STRUCTURE		30,000	50,000	
	Office Buildings Office Buildings		30,000 30,000	50,000 50,000	
A138	TOTAL GENERAL		_	20,000_	
A13801	Maintenance of gardens			20,000	
District Mardan	Health Development Center		15,749,000	10,220,000	

FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF BUDGET REVISED	
AND PARTICULARS OF THE SCHEME POSTS ESTIMATES ESTIMATE 2019 2019 2019	
2018-2019 2018-2019 2018-2019	
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 8,394,000 8,395,000 EXPENSES.	
A011 TOTAL PAY 17 3,487,000 4,280,000	
A011-1 TOTAL PAY OF OFFICERS 2 <u>892,000</u> <u>1,500,000</u>	
A01101 Total Basic Pay Of Officer 2 892,000 1,500,000	
A011-2 TOTAL PAY OF OTHER STAFF 15 2,595,000 2,780,000	
A01151 Total Basic Pay Other Staff 15 2,586,000 2,780,000	
A01152 Personal pay 9,000	
A012 TOTAL ALLOWANCES 4,907,000 4,115,000	
A012-1 TOTAL REGULAR ALLOWANCES 4,381,000 4,115,000	
A01202 House Rent Allowance 479,000 383,000	
A01203 Conveyance Allowance 539,000 415,000	
A01207 Washing Allowance 17,000 12,000	
A01208 Dress Allowance 15,000 12,000	
A0120D Integrated Allowance 8,000 9,000	
A01217 Medical Allowance 425,000 349,000	
A0121B Health Professional Allowance 1,214,000 912,000	
A0121T Adhoc Relief Allowance 2013 146,000 150,000	
A01224 Entertainment Allowance 7,000 11,000	
A01226 Computer Allowance 11,000 35,000	
A0122C Adhoc Relief Allowance - 2015 90,000 150,000	
A0122M Adhoc Releif Allowance 2016 408,000 408,000	
A0122Y Ad-hoc Relief Allowance 2017 348,000 594,000	
A01233 Unattractive Area Allowance	
001 Unattractive Area Allowance 275,000 208,000	
A0123G Ad-hoc Relief Allowance-2018 349,000 455,000	
A01252 Non Practising Allowance 50,000 12,000	

0931	20 OTHERS				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
09	EDUCATION AFFAIRS AND		7.0		
093 0931	TERTIARY EDUCATION AFTERTIARY EDUCATION AFTER				
0931		raiks and servici	23		
0/312	OTHERS				
SW45	520 District Health Development C	Center Swat			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)	526,000		
A01274	Medical Charges		1 000		
001	Medical Charges		1,000		
A01278	Leave Salary		525,000		
001	Leave Salary		525,000		
A03	TOTAL OPERATING EXPENSES		1.152.000_	1.254.000	
1100	TOTAL OTERATION EMERGES		,	,,,	
A032	TOTAL COMMUNICATIONS		51,000	75,000	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		46,000	70,000	
A033	TOTAL UTILITIES		250,000	320,000	
A03303	Electricity		130,000	200,000	
001	Electricity		130,000	200,000	
A03304	Hot and Cold Weather Charges		120,000	120,000	
A038	TOTAL TRAVEL &		609,000	597,000	
11000	TRANSPORTATION				
A03801	Training - domestic		342,000	342,000	
A03805	Travelling Allowance		137,000	150,000	
001	Travelling Allowance		137,000	150,000	
A03807	P.O.L Charges A.planes		125,000	100,000	
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for C	Ganarator	125,000	100,000	
A03808	Conveyance Charges	Jenerator	5,000	5,000	
001	Conveyance Charges		5,000	5,000	
A039	TOTAL GENERAL		242,000	262,000	
A03901	Stationery		57,000	57,000	

0931	20 OTHERS				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
09 093 0931 09312	EDUCATION AFFAIRS AND TERTIARY EDUCATION AFF TERTIARY EDUCATION AFF	FAIRS AND SERVICES		Rs	
SW45	District Health Development C	enter Swat			
001 A03905 A03906 A03907 001 A03942 001 A03970	Stationery Newspapers Periodicals and Books Uniforms and Protective Clothing Advertising & Publicity Advertising and Publicity Cost of Other Stores Cost of other Stores Others	-	57,000 8,000 10,000 10,000 10,000 100,000 57,000	57,000 8,000 10,000 10,000 10,000 120,000 120,000 57,000	
001 A04	Others TOTAL EMPLOYEES' RETIREMENT BENEFITS		57,000	57,000 1,690,000	
A041	TOTAL PENSION			1,690,000	
A04114	Superannuation Encashment of L.P.R			1,690,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		600,000	-	
A052	TOTAL GRANTS-DOMESTIC	-	600,000		
A05216 001	Fin. Assis. to the families of G. Serv. who expire Fin. Assis. to the families of G.Serv. who ex	p	600,000 600,000		
A09	TOTAL PHYSICAL ASSETS	-	100,000	100,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY	-	100,000	100,000	
A09601 001	Plant and Machinery Plant and Machinery	-	100,000	100,000 100,000	
A13	TOTAL REPAIRS AND MAINTENANCE	-	310,000	330,000	

0931	20 OTHERS				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
09 093 0931 09312	EDUCATION AFFAIRS AND STERTIARY EDUCATION AFFOR TERTIARY EDUCATION AFFOR OTHERS	AIRS AND SERVICES	Rs	Rs	
SW45	20 District Health Development Co	enter Swat			
A130	TOTAL TRANSPORT		80,000	80,000	
A13001	Transport	<u>-</u> -	80,000	80,000	
001	Transport		80,000	80,000	
A131	TOTAL MACHINERY AND EQUIPMENT	_	50,000	50,000	
A13101	Machinery and Equipment	<u></u>	50,000	50,000	
001	Machinery and Equipment		50,000	50,000	
A132	TOTAL FURNITURE AND FIXTURE		80,000	100,000	
A13201	Furniture and Fixture		80,000	100,000	
A133	TOTAL BUILDINGS AND STRUCTURE	_	100,000	100,000	
A13301	Office Buildings		100,000	100,000	
001	Office Buildings		100,000	100,000	
District	t Health Development Center Swat		10,556,000	11,769,000	