

**NC21089 (061)
HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073102	DISTRICT HEADQUARTER HOSPITALS			
BJ4031	Medical Superintendent District Head Quarter Hospital Bajaur			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>349,238,000</u>	<u>349,038,000</u>
A011	TOTAL PAY	700	<u>206,010,000</u>	<u>206,010,000</u>
A011-1	TOTAL PAY OF OFFICERS	126	<u>67,714,000</u>	<u>67,714,000</u>
A01101	Total Basic Pay Of Officer	<u>126</u>	<u>67,714,000</u>	<u>67,714,000</u>
M036	Medical Specialist (BPS-19)	2	1,897,000	1,897,000
M037	Medical Superintendent (BPS-19)	1	1,314,000	1,314,000
O026	Orthopaedic Surgeon (BPS-19)	2	1,860,000	1,860,000
S157	Surgical Specialist (BPS-19)	2	2,373,000	2,373,000
A039	Anaesthetist (BPS-18)	1	546,000	546,000
C010	Cardiologist (BPS-18)	1	546,000	546,000
C056	Children Specialist (BPS-18)	2	2,470,000	2,470,000
C273	Chest Specialist (BPS-18)	1	460,000	460,000
D018	Dental Surgeon (BPS-18)	2	1,713,000	1,713,000
E003	E.N.T. Specialist (BPS-18)	1	460,000	460,000
E049	Eye Specialist (BPS-18)	1	460,000	460,000
G025	Gynaecologist (BPS-18)	1	460,000	460,000
M036	Medical Specialist (BPS-18)	2	1,161,000	1,161,000
N014	Neuro Surgeon (BPS-18)	2	920,000	920,000
N035	Nephrologist (BPS-18)	1	460,000	460,000
O026	Orthopaedic Surgeon (BPS-18)	3	1,381,000	1,381,000
P015	Pathologist (BPS-18)	1	460,000	460,000
P095	Psychiatrist (BPS-18)	1	460,000	460,000
P275	Paediatric Surgeon (BPS-18)	1	460,000	460,000
R004	Radiologist (BPS-18)	1	460,000	460,000
S086	Skin Specialist (BPS-18)	1	460,000	460,000

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073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073102	DISTRICT HEADQUARTER HOSPITALS				
BJ4031	Medical Superintendent District Head Quarter Hospital Bajaur				
S157	Surgical Specialist	(BPS-18)	4	2,357,000	2,357,000
S264	Senior Women Medical Officer	(BPS-18)	21	16,948,000	16,948,000
M033	Medical Officer	(BPS-17)	71	27,628,000	27,628,000
A011-2	TOTAL PAY OF OTHER STAFF		574	<u>138,296,000</u>	<u>138,296,000</u>
A01151	Total Basic Pay Other Staff		574	<u>138,116,000</u>	<u>138,116,000</u>
S557	Senior Clinical Technologist	(BPS-18)	1	925,000	925,000
B034	Blood Bank Officer	(BPS-17)	1	364,000	364,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	364,000	364,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-17)	1	3,054,000	3,054,000
C310	Clinical Technician (Physiotherapy)	(BPS-17)	1	364,000	364,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	364,000	364,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	2	729,000	729,000
H032	Head Nurse	(BPS-17)	2	1,446,000	1,446,000
M033	Medical Officer	(BPS-17)	1	364,000	364,000
W023	Woman Medical Officer	(BPS-17)	9	3,501,000	3,501,000
C028	Charge Nurse	(BPS-16)	56	16,257,000	16,257,000
C050	Chief Radiographer	(BPS-16)	1	510,000	510,000
C082	Computer Operator	(BPS-16)	1	291,000	291,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	227,000	227,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	227,000	227,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	4	1,473,000	1,473,000

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073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073102	DISTRICT HEADQUARTER HOSPITALS				
BJ4031	Medical Superintendent District Head Quarter Hospital Bajaur				
C503	Chief B.B. Technician	(BPS-16)	1	227,000	227,000
O003	Office Assistant	(BPS-16)	1	510,000	510,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-14)	3	364,000	364,000
S035	Senior Clerk	(BPS-14)	2	364,000	364,000
B035	Blood Bank Technician	(BPS-12)	3	900,000	900,000
C302	Clinical Technician (Dental)	(BPS-12)	5	1,179,000	1,179,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	73	22,395,000	22,395,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	6	1,069,000	1,069,000
C306	Clinical Technician (Pathology)	(BPS-12)	11	3,345,000	3,345,000
C307	Clinical Technician (Radiology)	(BPS-12)	9	2,977,000	2,977,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	13	3,468,000	3,468,000
L012	Lady Health Visitor	(BPS-12)	3	727,000	727,000
O025	Operation Theatre Technician	(BPS-12)	18	4,122,000	4,122,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	160,000	160,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	2	320,000	320,000
S307	Sterialization Technician	(BPS-12)	1	269,000	269,000
J013	Junior Clerk	(BPS-11)	10	2,997,000	2,997,000
E025	Electro Medical Technician	(BPS-10)	1	242,000	242,000
E019	Electrician	(BPS-09)	2	405,000	405,000
D112	Driver	(BPS-07)	6	1,565,000	1,565,000
O012	Operation Theatre Attendant	(BPS-05)	7	1,481,000	1,481,000
B006	Behishti	(BPS-04)	1	195,000	195,000

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073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073102	DISTRICT HEADQUARTER HOSPITALS				
BJ4031	Medical Superintendent District Head Quarter Hospital Bajaur				
B033	Blood Bank Attendant	(BPS-04)	6	1,327,000	1,327,000
C012	Carpenter	(BPS-04)	1	204,000	204,000
C065	Cleaner	(BPS-04)	6	887,000	887,000
D007	Dai	(BPS-04)	42	7,428,000	7,428,000
D016	Dental Attendant	(BPS-04)	1	204,000	204,000
L002	Laboratory Attendant	(BPS-04)	8	1,720,000	1,720,000
M007	Male Attendant	(BPS-04)	4	591,000	591,000
S162	Sweeper	(BPS-04)	1	190,000	190,000
W004	Ward Orderli	(BPS-04)	81	16,011,000	16,011,000
W039	Ward Attendant	(BPS-04)	24	3,543,000	3,543,000
X001	X-Ray Attendant	(BPS-04)	6	1,267,000	1,267,000
B006	Behishiti	(BPS-03)	16	3,132,000	3,132,000
C057	Chowkidar	(BPS-03)	18	3,100,000	3,100,000
C065	Cleaner	(BPS-03)	3	414,000	414,000
C095	Cook	(BPS-03)	10	2,044,000	2,044,000
D060	Dhobi	(BPS-03)	9	1,785,000	1,785,000
G005	Gate Keeper	(BPS-03)	6	1,172,000	1,172,000
M010	Mali	(BPS-03)	11	2,111,000	2,111,000
M020	Messeur	(BPS-03)	1	195,000	195,000
N005	Naib Qasid	(BPS-03)	13	4,663,000	4,663,000
S162	Sweeper	(BPS-03)	44	6,387,000	6,387,000
A01152	Personal pay			180,000	180,000
A012	TOTAL ALLOWANCES			<u>143,228,000</u>	<u>143,028,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>142,928,000</u>	<u>142,928,000</u>
A01202	House Rent Allowance			20,912,000	20,912,000
A01203	Conveyance Allowance			17,634,000	17,634,000

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	Rs	Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
BJ4031 Medical Superintendent District Head Quarter Hospital Bajaur			
A01207 Washing Allowance		184,000	184,000
A01208 Dress Allowance		1,932,000	1,932,000
A0120D Integrated Allowance		65,000	65,000
A01217 Medical Allowance		13,412,000	13,412,000
A0121B Health Professional Allowance		12,000,000	12,000,000
A0121T Adhoc Relief Allowance 2013		3,122,000	3,122,000
A01224 Entertainment Allowance		42,000	42,000
A01226 Computer Allowance		18,000	18,000
A0122C Adhoc Relief Allowance - 2015		2,306,000	2,306,000
A0122M Adhoc Relief Allowance 2016		14,686,000	14,686,000
A0122Y Ad-hoc Relief Allowance 2017		20,940,000	20,940,000
A01233 Unattractive Area Allowance		9,936,000	9,936,000
001 Unattractive Area Allowance		9,936,000	9,936,000
A0123G Ad-hoc Relief Allowance-2018		21,227,000	21,227,000
A01251 Mess Allowance		4,512,000	4,512,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>300,000</u>	<u>100,000</u>
A01274 Medical Charges		200,000	
001 Medical Charges		200,000	
A01278 Leave Salary		100,000	100,000
001 Leave Salary		100,000	100,000
A03 TOTAL OPERATING EXPENSES		<u>18,290,000</u>	<u>8,435,000</u>
A032 TOTAL COMMUNICATIONS		<u>150,000</u>	<u>37,500</u>
A03201 Postage and Telegraph		30,000	7,500
A03202 Telephone and Trunk Call		120,000	30,000
A033 TOTAL UTILITIES		<u>5,100,000</u>	<u>5,025,000</u>
A03303 Electricity		5,000,000	5,000,000
001 Electricity		5,000,000	5,000,000
A03304 Hot and Cold Weather Charges		100,000	25,000

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073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
BJ4031 Medical Superintendent District Head Quarter Hospital Bajaur			
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,250,000</u>	<u>312,500</u>
A03805 Travelling Allowance		400,000	100,000
001 Travelling Allowance		400,000	100,000
A03806 Transportation of Goods		250,000	62,500
001 Transportation of Goods		250,000	62,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		600,000	150,000
001 POL Charges A.planes H.coptors S.cars for Generator		600,000	150,000
A039 TOTAL GENERAL		<u>11,790,000</u>	<u>3,060,000</u>
A03901 Stationery		100,000	25,000
001 Stationery		100,000	25,000
A03902 Printing and Publication		50,000	12,500
001 Printing and publication		50,000	12,500
A03905 Newspapers Periodicals and Books		30,000	7,500
A03906 Uniforms and Protective Clothing		100,000	25,000
A03907 Advertising & Publicity		150,000	150,000
001 Advertising and Publicity		150,000	150,000
A03927 Purchase of Drug and Medicines		6,000,000	1,500,000
001 Purchase of drug and Medicines		6,000,000	1,500,000
A03942 Cost of Other Stores		2,560,000	640,000
001 Cost of other Stores		2,560,000	640,000
A03970 Others		2,800,000	700,000
001 Others		2,800,000	700,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	<u>125,000</u>
A041 TOTAL PENSION		<u>500,000</u>	<u>125,000</u>
A04114 Superannuation Encashment of L.P.R		500,000	125,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500,000</u>	<u>500,000</u>

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073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
BJ4031 Medical Superintendent District Head Quarter Hospital Bajaur			
A052 TOTAL GRANTS-DOMESTIC		<u>500,000</u>	<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		500,000	500,000
001 Fin. Assis. to the families of G.Serv. who exp		500,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>700,000</u>	<u>175,000</u>
A130 TOTAL TRANSPORT		<u>400,000</u>	<u>100,000</u>
A13001 Transport		400,000	100,000
001 Transport		400,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>300,000</u>	<u>75,000</u>
A13101 Machinery and Equipment		300,000	75,000
001 Machinery and Equipment		300,000	75,000
Medical Superintendent District Head Quarter Hospital Bajaur		369,228,000	358,273,000

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073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073102	DISTRICT HEADQUARTER HOSPITALS			
KH4031	Medical Superintendent District Head Quarter Hospital Khyber			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>178,925,000</u>	<u>178,425,000</u>
A011	TOTAL PAY	<u>188</u>	<u>74,428,000</u>	<u>74,428,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>72</u>	<u>46,210,000</u>	<u>46,210,000</u>
A01101	Total Basic Pay Of Officer	<u>72</u>	<u>46,210,000</u>	<u>46,210,000</u>
A039	Anaesthetist (BPS-18)	1	825,000	825,000
C010	Cardiologist (BPS-18)	1	825,000	825,000
C056	Children Specialist (BPS-18)	1	995,000	995,000
D018	Dental Surgeon (BPS-18)	1	825,000	825,000
E003	E.N.T. Specialist (BPS-18)	1	856,000	856,000
E049	Eye Specialist (BPS-18)	1	478,000	478,000
G025	Gynaecologist (BPS-18)	1	434,000	434,000
M036	Medical Specialist (BPS-18)	1	753,000	753,000
M037	Medical Superintendent (BPS-18)	1	920,000	920,000
O026	Orthopaedic Surgeon (BPS-18)	1	1,046,000	1,046,000
P015	Pathologist (BPS-18)	1	546,000	546,000
R004	Radiologist (BPS-18)	1	506,000	506,000
S157	Surgical Specialist (BPS-18)	1	329,000	329,000
S213	Senior Medical Officer (BPS-18)	9	7,822,000	7,822,000
S264	Senior Women Medical Officer (BPS-18)	2	1,331,000	1,331,000
M033	Medical Officer (BPS-17)	12	6,050,000	6,050,000
P024	Pharmacist (BPS-17)	1	374,000	374,000
W023	Woman Medical Officer (BPS-17)	3	1,798,000	1,798,000
C028	Charge Nurse (BPS-16)	25	11,575,000	11,575,000
C050	Chief Radiographer (BPS-16)	1	374,000	374,000

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0731	GENERAL HOSPITAL SERVICES				
073102	DISTRICT HEADQUARTER HOSPITALS				
KH4031	Medical Superintendent District Head Quarter Hospital Khyber				
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	374,000	374,000
H032	Head Nurse	(BPS-16)	1	475,000	475,000
M008	Male Nurse	(BPS-16)	3	1,054,000	1,054,000
O003	Office Assistant	(BPS-16)	1	5,645,000	5,645,000
A011-2	TOTAL PAY OF OTHER STAFF		116	<u>28,218,000</u>	<u>28,218,000</u>
A01151	Total Basic Pay Other Staff		116	<u>28,218,000</u>	<u>28,218,000</u>
D078	Dispensor	(BPS-14)	1	456,000	456,000
S035	Senior Clerk	(BPS-14)	1	205,000	205,000
B035	Blood Bank Technician	(BPS-12)	2	612,000	612,000
C302	Clinical Technician (Dental)	(BPS-12)	3	788,000	788,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	2	678,000	678,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	610,000	610,000
C307	Clinical Technician (Radiology)	(BPS-12)	3	820,000	820,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	4	1,149,000	1,149,000
D078	Dispensor	(BPS-12)	10	3,706,000	3,706,000
E019	Electrician	(BPS-12)	1	350,000	350,000
H065	House Keeper	(BPS-12)	1	285,000	285,000
L001	Laboratory Assistant	(BPS-12)	4	1,523,000	1,523,000
L012	Lady Health Visitor	(BPS-12)	1	250,000	250,000
M020	Messeur	(BPS-12)	1	250,000	250,000
O011	Operation Theatre Assistant	(BPS-12)	1	210,000	210,000
O025	Operation Theatre Technician	(BPS-12)	3	760,000	760,000

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KH4031	Medical Superintendent District Head Quarter Hospital Khyber				
R002	Radiographer	(BPS-12)	3	1,002,000	1,002,000
S307	Sterialization Technician	(BPS-12)	2	605,000	605,000
T001	T.B. Assistant	(BPS-12)	1	210,000	210,000
J013	Junior Clerk	(BPS-11)	3	820,000	820,000
S127	Store Keeper	(BPS-11)	1	245,000	245,000
C307	Clinical Technician (Radiology)	(BPS-09)	3	695,000	695,000
D112	Driver	(BPS-07)	1	310,000	310,000
D112	Driver	(BPS-06)	2	410,000	410,000
D007	Dai	(BPS-05)	4	705,000	705,000
W004	Ward Orderli	(BPS-05)	12	2,256,000	2,256,000
B006	Behishti	(BPS-04)	3	577,000	577,000
D007	Dai	(BPS-04)	1	250,000	250,000
L002	Laboratory Attendant	(BPS-04)	4	723,000	723,000
M010	Mali	(BPS-04)	4	665,000	665,000
N005	Naib Qasid	(BPS-04)	2	430,000	430,000
O012	Operation Theatre Attendant	(BPS-04)	1	201,000	201,000
X001	X-Ray Attendant	(BPS-04)	3	650,000	650,000
B013	Bearer	(BPS-03)	3	615,000	615,000
C057	Chowkidar	(BPS-03)	5	812,000	812,000
C095	Cook	(BPS-03)	4	823,000	823,000
D060	Dhobi	(BPS-03)	3	625,000	625,000
S162	Sweeper	(BPS-03)	11	1,937,000	1,937,000
A012	TOTAL ALLOWANCES			<u>104,497,000</u>	<u>103,997,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>103,897,000</u>	<u>103,897,000</u>
A01202	House Rent Allowance			7,255,000	7,255,000
A01203	Conveyance Allowance			7,890,000	7,890,000

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0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
KH4031 Medical Superintendent District Head Quarter Hospital Khyber			
A01207 Washing Allowance		30,000	30,000
A01208 Dress Allowance		1,125,000	1,125,000
A0120D Integrated Allowance		24,000	24,000
A01217 Medical Allowance		4,020,000	4,020,000
A0121B Health Professional Allowance		56,280,000	56,280,000
A0121T Adhoc Relief Allowance 2013		1,566,000	1,566,000
A0122C Adhoc Relief Allowance - 2015		1,108,000	1,108,000
A0122M Adhoc Relief Allowance 2016		5,209,000	5,209,000
A0122Y Ad-hoc Relief Allowance 2017		6,870,000	6,870,000
A01233 Unattractive Area Allowance		2,950,000	2,950,000
001 Unattractive Area Allowance		2,950,000	2,950,000
A0123G Ad-hoc Relief Allowance-2018		6,870,000	6,870,000
A01251 Mess Allowance		2,700,000	2,700,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>600,000</u>	<u>100,000</u>
A01274 Medical Charges		500,000	
001 Medical Charges		500,000	
A01278 Leave Salary		100,000	100,000
001 Leave Salary		100,000	100,000
A03 TOTAL OPERATING EXPENSES		<u>12,661,000</u>	<u>6,979,000</u>
A032 TOTAL COMMUNICATIONS		<u>120,000</u>	<u>30,000</u>
A03201 Postage and Telegraph		20,000	5,000
A03202 Telephone and Trunk Call		100,000	25,000
A033 TOTAL UTILITIES		<u>5,050,000</u>	<u>5,012,500</u>
A03303 Electricity		5,000,000	5,000,000
001 Electricity		5,000,000	5,000,000
A03304 Hot and Cold Weather Charges		50,000	12,500
A038 TOTAL TRAVEL & TRANSPORTATION		<u>610,000</u>	<u>152,500</u>
A03805 Travelling Allowance		200,000	50,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
KH4031 Medical Superintendent District Head Quarter Hospital Khyber			
001 Travelling Allowance		200,000	50,000
A03806 Transportation of Goods		60,000	15,000
001 Transportation of Goods		60,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		350,000	87,500
001 POL Charges A.planes H.coptors S.cars for Generator		350,000	87,500
A039 TOTAL GENERAL		<u>6,881,000</u>	<u>1,784,000</u>
A03901 Stationery		80,000	20,000
001 Stationery		80,000	20,000
A03905 Newspapers Periodicals and Books		15,000	3,750
A03906 Uniforms and Protective Clothing		75,000	18,750
A03907 Advertising & Publicity		85,000	85,000
001 Advertising and Publicity		85,000	85,000
A03927 Purchase of Drug and Medicines		4,600,000	1,150,000
001 Purchase of drug and Medicines		4,600,000	1,150,000
A03942 Cost of Other Stores		1,200,000	300,000
001 Cost of other Stores		1,200,000	300,000
A03970 Others		826,000	206,500
001 Others		826,000	206,500
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>700,000</u>	<u>175,000</u>
A041 TOTAL PENSION		<u>700,000</u>	<u>175,000</u>
A04114 Superannuation Encashment of L.P.R		700,000	175,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>2,000,000</u>	<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>2,000,000</u>	<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		2,000,000	2,000,000
001 Fin. Assis. to the families of G.Serv. who exp		2,000,000	2,000,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073102	DISTRICT HEADQUARTER HOSPITALS			
KH4031	Medical Superintendent District Head Quarter Hospital Khyber			
A09	TOTAL PHYSICAL ASSETS		<u>700,000</u>	<u>175,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>350,000</u>	<u>87,500</u>
A09601	Plant and Machinery		350,000	87,500
001	Plant and Machinery		350,000	87,500
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>350,000</u>	<u>87,500</u>
A09701	Furniture and fixtures		350,000	87,500
001	Furniture & Fixture		350,000	87,500
A13	TOTAL REPAIRS AND MAINTENANCE		<u>930,000</u>	<u>232,500</u>
A130	TOTAL TRANSPORT		<u>400,000</u>	<u>100,000</u>
A13001	Transport		400,000	100,000
001	Transport		400,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>410,000</u>	<u>102,500</u>
A13101	Machinery and Equipment		410,000	102,500
001	Machinery and Equipment		410,000	102,500
A132	TOTAL FURNITURE AND FIXTURE		<u>120,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		120,000	30,000
Medical Superintendent District Head Quarter Hospital Khyber			195,916,000	187,986,500

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073102	DISTRICT HEADQUARTER HOSPITALS			
KM4033	Medical Superintendent District Head Quarter Hospital Kurram			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>216,236,000</u>	<u>214,736,000</u>
A011	TOTAL PAY	<u>286</u>	<u>90,427,000</u>	<u>90,427,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>83</u>	<u>42,225,000</u>	<u>42,225,000</u>
A01101	Total Basic Pay Of Officer	<u>83</u>	<u>42,225,000</u>	<u>42,225,000</u>
M037	Medical Superintendent (BPS-19)	1	1,500,000	1,500,000
A039	Anaesthetist (BPS-18)	1	894,000	894,000
C010	Cardiologist (BPS-18)	1	894,000	894,000
C056	Children Specialist (BPS-18)	1	790,000	790,000
D018	Dental Surgeon (BPS-18)	1	436,000	436,000
D048	Deputy Medical Superintendent (BPS-18)	1	924,000	924,000
E003	E.N.T. Specialist (BPS-18)	1	859,000	859,000
E049	Eye Specialist (BPS-18)	1	894,000	894,000
G025	Gynaecologist (BPS-18)	2	1,167,000	1,167,000
O026	Orthopaedic Surgeon (BPS-18)	1	859,000	859,000
P015	Pathologist (BPS-18)	1	805,000	805,000
P033	Physician (BPS-18)	1	859,000	859,000
R004	Radiologist (BPS-18)	1	859,000	859,000
S157	Surgical Specialist (BPS-18)	2	1,753,000	1,753,000
S213	Senior Medical Officer (BPS-18)	8	7,360,000	7,360,000
C319	Clinical Technologist (Pharmacy) (BPS-17)	1	408,000	408,000
D018	Dental Surgeon (BPS-17)	1	574,000	574,000
H032	Head Nurse (BPS-17)	2	816,000	816,000
M033	Medical Officer (BPS-17)	18	7,650,000	7,650,000
S166	Superintendent (BPS-17)	1	408,000	408,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073102	DISTRICT HEADQUARTER HOSPITALS				
KM4033	Medical Superintendent District Head Quarter Hospital Kurram				
W023	Woman Medical Officer	(BPS-17)	5	2,057,000	2,057,000
C028	Charge Nurse	(BPS-16)	22	6,412,000	6,412,000
C082	Computer Operator	(BPS-16)	2	694,000	694,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	245,000	245,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	858,000	858,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	420,000	420,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	347,000	347,000
O003	Office Assistant	(BPS-16)	1	245,000	245,000
P097	Public Health Supervisor	(BPS-16)	1	238,000	238,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>203</u>	<u>48,202,000</u>	<u>48,202,000</u>
A01151	Total Basic Pay Other Staff		<u>203</u>	<u>48,025,000</u>	<u>48,025,000</u>
S035	Senior Clerk	(BPS-14)	3	634,000	634,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	196,000	196,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	429,000	429,000
C301	Clinical Technician (Cardiology)	(BPS-12)	6	1,852,000	1,852,000
C302	Clinical Technician (Dental)	(BPS-12)	2	863,000	863,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	27	9,433,000	9,433,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	1	385,000	385,000
C306	Clinical Technician (Pathology)	(BPS-12)	6	2,025,000	2,025,000
C307	Clinical Technician (Radiology)	(BPS-12)	4	1,242,000	1,242,000

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073102 DISTRICT HEADQUARTER HOSPITALS

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

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073102	DISTRICT HEADQUARTER HOSPITALS				
KM4033	Medical Superintendent District Head Quarter Hospital Kurram				
D007	Dai	(BPS-04)	4	583,000	583,000
D016	Dental Attendant	(BPS-04)	1	127,000	127,000
D060	Dhobi	(BPS-04)	1	222,000	222,000
L002	Laboratory Attendant	(BPS-04)	2	352,000	352,000
M010	Mali	(BPS-04)	2	439,000	439,000
N005	Naib Qasid	(BPS-04)	1	264,000	264,000
S162	Sweeper	(BPS-04)	8	1,704,000	1,704,000
W004	Ward Orderli	(BPS-04)	22	2,963,000	2,963,000
W012	Water Carrier	(BPS-04)	3	709,000	709,000
X001	X-Ray Attendant	(BPS-04)	1	127,000	127,000
B013	Bearer	(BPS-03)	2	288,000	288,000
C057	Chowkidar	(BPS-03)	9	1,298,000	1,298,000
C095	Cook	(BPS-03)	2	306,000	306,000
D060	Dhobi	(BPS-03)	5	689,000	689,000
M010	Mali	(BPS-03)	2	311,000	311,000
S162	Sweeper	(BPS-03)	8	1,211,000	1,211,000
W012	Water Carrier	(BPS-03)	2	278,000	278,000
A01152	Personal pay			177,000	177,000
A012	TOTAL ALLOWANCES			<u>125,809,000</u>	<u>124,309,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>124,309,000</u>	<u>124,309,000</u>
A01202	House Rent Allowance			7,307,000	7,307,000
A01203	Conveyance Allowance			10,420,000	10,420,000
A01207	Washing Allowance			65,000	65,000
A01208	Dress Allowance			971,000	971,000
A01217	Medical Allowance			5,670,000	5,670,000
A0121B	Health Professional Allowance			65,352,000	65,352,000
A0121T	Adhoc Relief Allowance 2013			1,984,000	1,984,000
A0122C	Adhoc Relief Allowance - 2015			1,338,000	1,338,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
KM4033 Medical Superintendent District Head Quarter Hospital Kurram			
A0122M Adhoc Releif Allowance 2016		6,668,000	6,668,000
A0122Y Ad-hoc Relief Allowance 2017		8,994,000	8,994,000
A01233 Unattractive Area Allowance		4,242,000	4,242,000
001 Unattractive Area Allowance		4,242,000	4,242,000
A0123G Ad-hoc Relief Allowance-2018		8,994,000	8,994,000
A01251 Mess Allowance		2,304,000	2,304,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,500,000</u>	
A01274 Medical Charges		1,500,000	
001 Medical Charges		1,500,000	
A03 TOTAL OPERATING EXPENSES		<u>14,585,000</u>	<u>6,008,750</u>
A032 TOTAL COMMUNICATIONS		<u>150,000</u>	<u>37,500</u>
A03201 Postage and Telegraph		40,000	10,000
A03202 Telephone and Trunk Call		110,000	27,500
A033 TOTAL UTILITIES		<u>3,140,000</u>	<u>3,072,500</u>
A03303 Electricity		3,050,000	3,050,000
001 Electricity		3,050,000	3,050,000
A03304 Hot and Cold Weather Charges		90,000	22,500
A038 TOTAL TRAVEL & TRANSPORTATION		<u>975,000</u>	<u>243,750</u>
A03805 Travelling Allowance		370,000	92,500
001 Travelling Allowance		370,000	92,500
A03806 Transportation of Goods		155,000	38,750
001 Transportation of Goods		155,000	38,750
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		450,000	112,500
001 POL Charges A.planes H.coptors S.cars for Generator		450,000	112,500
A039 TOTAL GENERAL		<u>10,320,000</u>	<u>2,655,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
KM4033 Medical Superintendent District Head Quarter Hospital Kurram			
A03901 Stationery		80,000	20,000
001 Stationery		80,000	20,000
A03902 Printing and Publication		35,000	8,750
001 Printing and publication		35,000	8,750
A03905 Newspapers Periodicals and Books		20,000	5,000
A03906 Uniforms and Protective Clothing		85,000	21,250
A03907 Advertising & Publicity		100,000	100,000
001 Advertising and Publicity		100,000	100,000
A03927 Purchase of Drug and Medicines		7,000,000	1,750,000
001 Purchase of drug and Medicines		7,000,000	1,750,000
A03942 Cost of Other Stores		2,000,000	500,000
001 Cost of other Stores		2,000,000	500,000
A03970 Others		1,000,000	250,000
001 Others		1,000,000	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	<u>125,000</u>
A041 TOTAL PENSION		<u>500,000</u>	<u>125,000</u>
A04114 Superannuation Encashment of L.P.R		500,000	125,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,500,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,500,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		1,500,000	1,500,000
001 Fin. Assis. to the families of G.Serv. who exp		1,500,000	1,500,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>901,000</u>	<u>225,250</u>
A130 TOTAL TRANSPORT		<u>400,000</u>	<u>100,000</u>
A13001 Transport		400,000	100,000
001 Transport		400,000	100,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
KM4033 Medical Superintendent District Head Quarter Hospital Kurram			
A131 TOTAL MACHINERY AND EQUIPMENT		<u>411,000</u>	<u>102,750</u>
A13101 Machinery and Equipment		411,000	102,750
001 Machinery and Equipment		411,000	102,750
A132 TOTAL FURNITURE AND FIXTURE		<u>90,000</u>	<u>22,500</u>
A13201 Furniture and Fixture		90,000	22,500
Medical Superintendent District Head Quarter Hospital Kurram		233,722,000	222,595,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073102	DISTRICT HEADQUARTER HOSPITALS				
MG4031	Medical Superintendent District Head Quarter Hospital Mohmand				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>172,497,000</u>	<u>170,497,000</u>
A011	TOTAL PAY		<u>178</u>	<u>76,969,000</u>	<u>76,969,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>63</u>	<u>47,467,000</u>	<u>47,467,000</u>
A01101	Total Basic Pay Of Officer		<u>63</u>	<u>47,467,000</u>	<u>47,467,000</u>
M037	Medical Superintendent	(BPS-19)	1	1,098,000	1,098,000
A039	Anaesthetist	(BPS-18)	1	825,000	825,000
C056	Children Specialist	(BPS-18)	1	825,000	825,000
D048	Deputy Medical Superintendent	(BPS-18)	1	825,000	825,000
E003	E.N.T. Specialist	(BPS-18)	1	825,000	825,000
E049	Eye Specialist	(BPS-18)	1	825,000	825,000
G025	Gynaecologist	(BPS-18)	1	825,000	825,000
M036	Medical Specialist	(BPS-18)	1	825,000	825,000
O053	Orthopaedic Specialist	(BPS-18)	1	825,000	825,000
P015	Pathologist	(BPS-18)	1	825,000	825,000
R004	Radiologist	(BPS-18)	1	825,000	825,000
S157	Surgical Specialist	(BPS-18)	1	825,000	825,000
S213	Senior Medical Officer	(BPS-18)	4	10,724,000	10,724,000
D018	Dental Surgeon	(BPS-17)	1	657,000	657,000
M033	Medical Officer	(BPS-17)	9	5,909,000	5,909,000
W023	Woman Medical Officer	(BPS-17)	2	2,626,000	2,626,000
A057	Assistant	(BPS-16)	1	511,000	511,000
C028	Charge Nurse	(BPS-16)	32	15,845,000	15,845,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	511,000	511,000
R002	Radiographer	(BPS-16)	1	511,000	511,000

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073102 DISTRICT HEADQUARTER HOSPITALS

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

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073102	DISTRICT HEADQUARTER HOSPITALS				
MG4031	Medical Superintendent District Head Quarter Hospital Mohmand				
B033	Blood Bank Attendant	(BPS-04)	1	201,000	201,000
C057	Chowkidar	(BPS-04)	6	1,206,000	1,206,000
C095	Cook	(BPS-04)	1	201,000	201,000
D007	Dai	(BPS-04)	2	402,000	402,000
D016	Dental Attendant	(BPS-04)	1	201,000	201,000
L002	Laboratory Attendant	(BPS-04)	2	603,000	603,000
L021	Laundry Attendant	(BPS-04)	1	201,000	201,000
M010	Mali	(BPS-04)	2	402,000	402,000
N005	Naib Qasid	(BPS-04)	2	402,000	402,000
S162	Sweeper	(BPS-04)	8	1,609,000	1,609,000
X001	X-Ray Attendant	(BPS-04)	1	201,000	201,000
B006	Behishti	(BPS-03)	1	188,000	188,000
D007	Dai	(BPS-03)	1	188,000	188,000
L021	Laundry Attendant	(BPS-03)	1	188,000	188,000
M010	Mali	(BPS-03)	1	173,000	173,000
S162	Sweeper	(BPS-03)	1	188,000	188,000
A012	TOTAL ALLOWANCES			<u>95,528,000</u>	<u>93,528,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>93,528,000</u>	<u>93,528,000</u>
A01202	House Rent Allowance			7,431,000	7,431,000
A01203	Conveyance Allowance			6,565,000	6,565,000
A01207	Washing Allowance			8,000	8,000
A01208	Dress Allowance			1,302,000	1,302,000
A0120D	Integrated Allowance			10,000	10,000
A01217	Medical Allowance			3,779,000	3,779,000
A0121B	Health Professional Allowance			45,840,000	45,840,000
A0121T	Adhoc Relief Allowance 2013			1,344,000	1,344,000
A0122C	Adhoc Relief Allowance - 2015			2,208,000	2,208,000
A0122M	Adhoc Relief Allowance 2016			6,345,000	6,345,000
A0122Y	Ad-hoc Relief Allowance 2017			6,345,000	6,345,000
A01233	Unattractive Area Allowance			2,646,000	2,646,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
MG4031 Medical Superintendent District Head Quarter Hospital Mohmand			
001 Unattractive Area Allowance		2,646,000	2,646,000
A0123G Ad-hoc Relief Allowance-2018		6,345,000	6,345,000
A01251 Mess Allowance		3,360,000	3,360,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000,000</u>	
A01274 Medical Charges		2,000,000	
001 Medical Charges		2,000,000	
A03 TOTAL OPERATING EXPENSES		<u>6,205,000</u>	<u>1,945,000</u>
A032 TOTAL COMMUNICATIONS		<u>101,000</u>	<u>25,250</u>
A03201 Postage and Telegraph		13,000	3,250
A03202 Telephone and Trunk Call		88,000	22,000
A033 TOTAL UTILITIES		<u>516,000</u>	<u>466,500</u>
A03303 Electricity		450,000	450,000
001 Electricity		450,000	450,000
A03304 Hot and Cold Weather Charges		66,000	16,500
A038 TOTAL TRAVEL & TRANSPORTATION		<u>470,000</u>	<u>117,500</u>
A03805 Travelling Allowance		150,000	37,500
001 Travelling Allowance		150,000	37,500
A03806 Transportation of Goods		50,000	12,500
001 Transportation of Goods		50,000	12,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		270,000	67,500
001 POL Charges A.planes H.coptors S.cars for Generator		270,000	67,500
A039 TOTAL GENERAL		<u>5,118,000</u>	<u>1,335,750</u>
A03901 Stationery		55,000	13,750
001 Stationery		55,000	13,750
A03902 Printing and Publication		22,000	5,500

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
MG4031 Medical Superintendent District Head Quarter Hospital Mohmand			
001 Printing and publication		22,000	5,500
A03905 Newspapers Periodicals and Books		11,000	2,750
A03906 Uniforms and Protective Clothing		55,000	13,750
A03907 Advertising & Publicity		75,000	75,000
001 Advertising and Publicity		75,000	75,000
A03927 Purchase of Drug and Medicines		3,500,000	875,000
001 Purchase of drug and Medicines		3,500,000	875,000
A03942 Cost of Other Stores		800,000	200,000
001 Cost of other Stores		800,000	200,000
A03970 Others		600,000	150,000
001 Others		600,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	<u>125,000</u>
A041 TOTAL PENSION		<u>500,000</u>	<u>125,000</u>
A04114 Superannuation Encashment of L.P.R		500,000	125,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,500,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,500,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		1,500,000	1,500,000
001 Fin. Assis. to the families of G.Serv. who exp		1,500,000	1,500,000
A09 TOTAL PHYSICAL ASSETS		<u>100,000</u>	<u>25,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>25,000</u>
A09601 Plant and Machinery		100,000	25,000
001 Plant and Machinery		100,000	25,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>600,000</u>	<u>150,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
MG4031 Medical Superintendent District Head Quarter Hospital Mohmand			
A130 TOTAL TRANSPORT		<u>250,000</u>	<u>62,500</u>
A13001 Transport		250,000	62,500
001 Transport		250,000	62,500
A131 TOTAL MACHINERY AND EQUIPMENT		<u>300,000</u>	<u>75,000</u>
A13101 Machinery and Equipment		300,000	75,000
001 Machinery and Equipment		300,000	75,000
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>12,500</u>
A13201 Furniture and Fixture		50,000	12,500
Medical Superintendent District Head Quarter Hospital Mohmand		181,402,000	174,242,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073102	DISTRICT HEADQUARTER HOSPITALS			
MW4031	Medical Superintendent District Head Quarter Hospital North Waziristan			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>257,014,000</u>	<u>256,714,000</u>
A011	TOTAL PAY	319	<u>108,368,000</u>	<u>108,368,000</u>
A011-1	TOTAL PAY OF OFFICERS	97	<u>55,859,000</u>	<u>55,859,000</u>
A01101	Total Basic Pay Of Officer	<u>97</u>	<u>55,339,000</u>	<u>55,339,000</u>
A039	Anaesthetist (BPS-18)	1	894,000	894,000
C010	Cardiologist (BPS-18)	1	799,000	799,000
C056	Children Specialist (BPS-18)	2	2,200,000	2,200,000
D018	Dental Surgeon (BPS-18)	1	712,000	712,000
D056	Dermatologist (BPS-18)	1	859,000	859,000
E003	E.N.T. Specialist (BPS-18)	2	1,649,000	1,649,000
E049	Eye Specialist (BPS-18)	2	1,458,000	1,458,000
G025	Gynaecologist (BPS-18)	2	1,374,000	1,374,000
M036	Medical Specialist (BPS-18)	2	1,339,000	1,339,000
M037	Medical Superintendent (BPS-18)	1	463,000	463,000
N035	Nephrologist (BPS-18)	1	408,000	408,000
O026	Orthopaedic Surgeon (BPS-18)	3	2,164,000	2,164,000
P015	Pathologist (BPS-18)	1	894,000	894,000
P095	Psychiatrist (BPS-18)	1	756,000	756,000
P112	Physiotherapist (BPS-18)	1	476,000	476,000
P264	Pulmonologist (BPS-18)	1	1,169,000	1,169,000
R004	Radiologist (BPS-18)	1	859,000	859,000
S157	Surgical Specialist (BPS-18)	2	2,235,000	2,235,000
S213	Senior Medical Officer (BPS-18)	6	5,155,000	5,155,000
S264	Senior Women Medical Officer (BPS-18)	3	1,305,000	1,305,000
A007	Accounts Officer (BPS-17)	1	933,000	933,000

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073102 DISTRICT HEADQUARTER HOSPITALS

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

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073102	DISTRICT HEADQUARTER HOSPITALS				
MW4031	Medical Superintendent District Head Quarter Hospital North Waziristan				
C307	Clinical Technician (Radiology)	(BPS-12)	6	1,829,000	1,829,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	6	1,748,000	1,748,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	339,000	339,000
C313	Clinical Techn. Pry Health Care (Multi Purpose)	(BPS-12)	22	7,373,000	7,373,000
C344	Civil M&R Technician	(BPS-12)	2	448,000	448,000
E025	Electro Medical Technician	(BPS-12)	1	236,000	236,000
H065	House Keeper	(BPS-12)	1	328,000	328,000
L001	Laboratory Assistant	(BPS-12)	4	1,092,000	1,092,000
L012	Lady Health Visitor	(BPS-12)	3	845,000	845,000
M007	Male Attendant	(BPS-12)	2	517,000	517,000
O025	Operation Theatre Technician	(BPS-12)	5	1,455,000	1,455,000
R002	Radiographer	(BPS-12)	4	1,196,000	1,196,000
S307	Sterialization Technician	(BPS-12)	1	224,000	224,000
T001	T.B. Assistant	(BPS-12)	2	402,000	402,000
J013	Junior Clerk	(BPS-11)	8	2,675,000	2,675,000
S127	Store Keeper	(BPS-08)	1	238,000	238,000
E019	Electrician	(BPS-07)	1	268,000	268,000
T006	Tailor Master	(BPS-07)	1	290,000	290,000
D112	Driver	(BPS-06)	3	793,000	793,000
D007	Dai	(BPS-05)	6	1,299,000	1,299,000
D016	Dental Attendant	(BPS-05)	1	229,000	229,000
L002	Laboratory Attendant	(BPS-05)	5	1,209,000	1,209,000
O012	Operation Theatre Attendant	(BPS-05)	1	122,000	122,000
W003	Ward Aya	(BPS-05)	7	1,284,000	1,284,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073102	DISTRICT HEADQUARTER HOSPITALS				
MW4031	Medical Superintendent District Head Quarter Hospital North Waziristan				
W039	Ward Attendant	(BPS-05)	7	1,606,000	1,606,000
X001	X-Ray Attendant	(BPS-05)	3	674,000	674,000
C095	Cook	(BPS-04)	6	1,057,000	1,057,000
D060	Dhobi	(BPS-04)	6	1,232,000	1,232,000
N005	Naib Qasid	(BPS-04)	5	926,000	926,000
W004	Ward Orderli	(BPS-04)	31	6,783,000	6,783,000
B006	Behishti	(BPS-03)	8	1,431,000	1,431,000
C057	Chowkidar	(BPS-03)	13	2,501,000	2,501,000
C065	Cleaner	(BPS-03)	1	227,000	227,000
M010	Mali	(BPS-03)	10	1,865,000	1,865,000
S162	Sweeper	(BPS-03)	26	4,450,000	4,450,000
A012	TOTAL ALLOWANCES			<u>148,646,000</u>	<u>148,346,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>148,346,000</u>	<u>148,346,000</u>
A01202	House Rent Allowance			9,177,000	9,177,000
A01203	Conveyance Allowance			11,580,000	11,580,000
A01207	Washing Allowance			123,000	123,000
A01208	Dress Allowance			1,300,000	1,300,000
A0120D	Integrated Allowance			27,000	27,000
A01217	Medical Allowance			6,447,000	6,447,000
A0121B	Health Professional Allowance			78,096,000	78,096,000
A0121T	Adhoc Relief Allowance 2013			2,586,000	2,586,000
A0122C	Adhoc Relief Allowance - 2015			1,692,000	1,692,000
A0122M	Adhoc Relief Allowance 2016			7,818,000	7,818,000
A0122Y	Ad-hoc Relief Allowance 2017			10,001,000	10,001,000
A01233	Unattractive Area Allowance			4,806,000	4,806,000
001	Unattractive Area Allowance			4,806,000	4,806,000
A0123G	Ad-hoc Relief Allowance-2018			10,001,000	10,001,000
A01251	Mess Allowance			3,072,000	3,072,000
A01252	Non Practising Allowance			1,620,000	1,620,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>	

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
MW4031 Medical Superintendent District Head Quarter Hospital North Waziristan			
A01274 Medical Charges		300,000	
001 Medical Charges		300,000	
A03 TOTAL OPERATING EXPENSES		<u>8,313,000</u>	<u>3,034,500</u>
A032 TOTAL COMMUNICATIONS		<u>142,000</u>	<u>35,500</u>
A03201 Postage and Telegraph		30,000	7,500
A03202 Telephone and Trunk Call		112,000	28,000
A033 TOTAL UTILITIES		<u>1,270,000</u>	<u>1,217,500</u>
A03303 Electricity		1,200,000	1,200,000
001 Electricity		1,200,000	1,200,000
A03304 Hot and Cold Weather Charges		70,000	17,500
A038 TOTAL TRAVEL & TRANSPORTATION		<u>610,000</u>	<u>152,500</u>
A03805 Travelling Allowance		210,000	52,500
001 Travelling Allowance		210,000	52,500
A03806 Transportation of Goods		80,000	20,000
001 Transportation of Goods		80,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		320,000	80,000
001 POL Charges A.planes H.coptors S.cars for Generator		320,000	80,000
A039 TOTAL GENERAL		<u>6,291,000</u>	<u>1,629,000</u>
A03901 Stationery		80,000	20,000
001 Stationery		80,000	20,000
A03902 Printing and Publication		35,000	8,750
001 Printing and publication		35,000	8,750
A03905 Newspapers Periodicals and Books		20,000	5,000
A03906 Uniforms and Protective Clothing		70,000	17,500
A03907 Advertising & Publicity		75,000	75,000
001 Advertising and Publicity		75,000	75,000
A03927 Purchase of Drug and Medicines		4,011,000	1,002,750

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
MW4031 Medical Superintendent District Head Quarter Hospital North Waziristan			
001 Purchase of drug and Medicines		4,011,000	1,002,750
A03942 Cost of Other Stores		1,000,000	250,000
001 Cost of other Stores		1,000,000	250,000
A03970 Others		1,000,000	250,000
001 Others		1,000,000	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	<u>125,000</u>
A041 TOTAL PENSION		<u>500,000</u>	<u>125,000</u>
A04114 Superannuation Encashment of L.P.R		500,000	125,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,500,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,500,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		1,500,000	1,500,000
001 Fin. Assis. to the families of G.Serv. who exp		1,500,000	1,500,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>770,000</u>	<u>192,500</u>
A130 TOTAL TRANSPORT		<u>400,000</u>	<u>100,000</u>
A13001 Transport		400,000	100,000
001 Transport		400,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>370,000</u>	<u>92,500</u>
A13101 Machinery and Equipment		370,000	92,500
001 Machinery and Equipment		370,000	92,500

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
MW4031 Medical Superintendent District Head Quarter Hospital North Waziristan			
Medical Superintendent District Head Quarter Hospital North Waziristan		268,097,000	261,566,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073102	DISTRICT HEADQUARTER HOSPITALS				
TW4031	Medical Superintendent District Head Quarter Hospital Wana South Waziristan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>206,065,000</u>	<u>205,617,000</u>
A011	TOTAL PAY		<u>249</u>	<u>81,111,000</u>	<u>81,111,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>77</u>	<u>42,585,000</u>	<u>42,585,000</u>
A01101	Total Basic Pay Of Officer		<u>77</u>	<u>42,585,000</u>	<u>42,585,000</u>
M037	Medical Superintendent	(BPS-19)	1	1,098,000	1,098,000
A039	Anaesthetist	(BPS-18)	1	500,000	500,000
C056	Children Specialist	(BPS-18)	1	825,000	825,000
D018	Dental Surgeon	(BPS-18)	1	500,000	500,000
E003	E.N.T. Specialist	(BPS-18)	1	500,000	500,000
E049	Eye Specialist	(BPS-18)	1	825,000	825,000
G025	Gynaecologist	(BPS-18)	1	500,000	500,000
M036	Medical Specialist	(BPS-18)	1	720,000	720,000
O026	Orthopaedic Surgeon	(BPS-18)	1	500,000	500,000
P015	Pathologist	(BPS-18)	1	500,000	500,000
R004	Radiologist	(BPS-18)	1	500,000	500,000
S156	Surgeon	(BPS-18)	1	825,000	825,000
S213	Senior Medical Officer	(BPS-18)	19	12,847,000	12,847,000
H032	Head Nurse	(BPS-17)	1	1,313,000	1,313,000
M033	Medical Officer	(BPS-17)	27	12,966,000	12,966,000
C028	Charge Nurse	(BPS-16)	13	5,111,000	5,111,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	511,000	511,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	511,000	511,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	1,022,000	1,022,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073102	DISTRICT HEADQUARTER HOSPITALS				
TW4031	Medical Superintendent District Head Quarter Hospital Wana South Waziristan				
O003	Office Assistant	(BPS-16)	1	511,000	511,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>172</u>	<u>38,526,000</u>	<u>38,526,000</u>
A01151	Total Basic Pay Other Staff		<u>172</u>	<u>38,526,000</u>	<u>38,526,000</u>
S035	Senior Clerk	(BPS-14)	1	401,000	401,000
C301	Clinical Technician (Cardiology)	(BPS-12)	3	511,000	511,000
C302	Clinical Technician (Dental)	(BPS-12)	1	339,000	339,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	17	5,600,000	5,600,000
C306	Clinical Technician (Pathology)	(BPS-12)	6	1,696,000	1,696,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	678,000	678,000
C309	Clinical Technician (Surgical)	(BPS-12)	6	339,000	339,000
C312	Clinical Technician (Gastroenterlogy)	(BPS-12)	1	339,000	339,000
H065	House Keeper	(BPS-12)	1	339,000	339,000
L012	Lady Health Visitor	(BPS-12)	1	339,000	339,000
R002	Radiographer	(BPS-12)	4	1,357,000	1,357,000
J013	Junior Clerk	(BPS-11)	4	1,262,000	1,262,000
P022	Pesh Imam	(BPS-09)	1	278,000	278,000
D112	Driver	(BPS-07)	3	738,000	738,000
E019	Electrician	(BPS-07)	1	246,000	246,000
T006	Tailor Master	(BPS-07)	1	246,000	246,000
P036	Pipe Fitter	(BPS-06)	1	232,000	232,000
T049	Tubewell Operator	(BPS-06)	1	232,000	232,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073102	DISTRICT HEADQUARTER HOSPITALS				
TW4031	Medical Superintendent District Head Quarter Hospital Wana South Waziristan				
D006	Daftari	(BPS-05)	1	217,000	217,000
L002	Laboratory Attendant	(BPS-05)	2	650,000	650,000
W004	Ward Orderli	(BPS-05)	16	3,466,000	3,466,000
B005	Badraga	(BPS-04)	6	1,206,000	1,206,000
B006	Behishti	(BPS-04)	3	603,000	603,000
C057	Chowkidar	(BPS-04)	7	1,408,000	1,408,000
D007	Dai	(BPS-04)	3	603,000	603,000
D060	Dhobi	(BPS-04)	2	402,000	402,000
M010	Mali	(BPS-04)	4	804,000	804,000
N005	Naib Qasid	(BPS-04)	11	2,212,000	2,212,000
S162	Sweeper	(BPS-04)	22	4,424,000	4,424,000
W004	Ward Orderli	(BPS-04)	6	1,206,000	1,206,000
X001	X-Ray Attendant	(BPS-04)	2	402,000	402,000
B006	Behishti	(BPS-03)	3	541,000	541,000
C057	Chowkidar	(BPS-03)	7	1,244,000	1,244,000
C095	Cook	(BPS-03)	3	534,000	534,000
D007	Dai	(BPS-03)	1	188,000	188,000
D060	Dhobi	(BPS-03)	1	188,000	188,000
L002	Laboratory Attendant	(BPS-03)	1	173,000	173,000
M010	Mali	(BPS-03)	2	377,000	377,000
N005	Naib Qasid	(BPS-03)	3	541,000	541,000
S162	Sweeper	(BPS-03)	6	1,068,000	1,068,000
W004	Ward Orderli	(BPS-03)	5	897,000	897,000
A012	TOTAL ALLOWANCES			<u>124,954,000</u>	<u>124,506,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>124,506,000</u>	<u>124,506,000</u>
A01202	House Rent Allowance			5,536,000	5,536,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
TW4031 Medical Superintendent District Head Quarter Hospital Wana South Waziristan			
A01203 Conveyance Allowance		9,136,000	9,136,000
A01207 Washing Allowance		109,000	109,000
A01208 Dress Allowance		464,000	464,000
A0120D Integrated Allowance		70,000	70,000
A01217 Medical Allowance		5,444,000	5,444,000
A0121B Health Professional Allowance		74,160,000	74,160,000
A0121T Adhoc Relief Allowance 2013		1,774,000	1,774,000
A0122C Adhoc Relief Allowance - 2015		1,149,000	1,149,000
A0122M Adhoc Relief Allowance 2016		5,687,000	5,687,000
A0122Y Ad-hoc Relief Allowance 2017		7,961,000	7,961,000
A01233 Unattractive Area Allowance		4,029,000	4,029,000
001 Unattractive Area Allowance		4,029,000	4,029,000
A0123G Ad-hoc Relief Allowance-2018		7,961,000	7,961,000
A01251 Mess Allowance		1,026,000	1,026,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>448,000</u>	
A01274 Medical Charges		448,000	
001 Medical Charges		448,000	
A03 TOTAL OPERATING EXPENSES		<u>8,079,000</u>	<u>3,088,500</u>
A032 TOTAL COMMUNICATIONS		<u>135,000</u>	<u>33,750</u>
A03201 Postage and Telegraph		25,000	6,250
A03202 Telephone and Trunk Call		110,000	27,500
A033 TOTAL UTILITIES		<u>1,410,000</u>	<u>1,365,000</u>
A03303 Electricity		1,350,000	1,350,000
001 Electricity		1,350,000	1,350,000
A03304 Hot and Cold Weather Charges		60,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>900,000</u>	<u>225,000</u>
A03805 Travelling Allowance		450,000	112,500

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
TW4031 Medical Superintendent District Head Quarter Hospital Wana South Waziristan			
001 Travelling Allowance		450,000	112,500
A03806 Transportation of Goods		100,000	25,000
001 Transportation of Goods		100,000	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		350,000	87,500
001 POL Charges A.planes H.coptors S.cars for Generator		350,000	87,500
A039 TOTAL GENERAL		<u>5,634,000</u>	<u>1,464,750</u>
A03901 Stationery		80,000	20,000
001 Stationery		80,000	20,000
A03902 Printing and Publication		65,000	16,250
001 Printing and publication		65,000	16,250
A03905 Newspapers Periodicals and Books		15,000	3,750
A03906 Uniforms and Protective Clothing		70,000	17,500
A03907 Advertising & Publicity		75,000	75,000
001 Advertising and Publicity		75,000	75,000
A03927 Purchase of Drug and Medicines		4,024,000	1,006,000
001 Purchase of drug and Medicines		4,024,000	1,006,000
A03942 Cost of Other Stores		755,000	188,750
001 Cost of other Stores		755,000	188,750
A03970 Others		550,000	137,500
001 Others		550,000	137,500
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	<u>125,000</u>
A041 TOTAL PENSION		<u>500,000</u>	<u>125,000</u>
A04114 Superannuation Encashment of L.P.R		500,000	125,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,500,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,500,000</u>	<u>1,500,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073102 DISTRICT HEADQUARTER HOSPITALS			
TW4031 Medical Superintendent District Head Quarter Hospital Wana South Waziristan			
A05216 Fin. Assis. to the families of G. Serv. who expire		1,500,000	1,500,000
001 Fin. Assis. to the families of G.Serv. who exp		1,500,000	1,500,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,010,000</u>	<u>252,500</u>
A130 TOTAL TRANSPORT		<u>370,000</u>	<u>92,500</u>
A13001 Transport		370,000	92,500
001 Transport		370,000	92,500
A131 TOTAL MACHINERY AND EQUIPMENT		<u>590,000</u>	<u>147,500</u>
A13101 Machinery and Equipment		590,000	147,500
001 Machinery and Equipment		590,000	147,500
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>12,500</u>
A13201 Furniture and Fixture		50,000	12,500
Medical Superintendent District Head Quarter Hospital Wana South Waziristan		217,154,000	210,583,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074101	ANTI-MALARIA			
PR8051	Anti Malaria Programme Provincial			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>994,000</u>	<u>794,000</u>
A011	TOTAL PAY	1	<u>501,000</u>	<u>501,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	<u>501,000</u>	<u>501,000</u>
A01101	Total Basic Pay Of Officer	1	<u>501,000</u>	<u>501,000</u>
A057	Assistant (BPS-16)	1	501,000	501,000
A012	TOTAL ALLOWANCES		<u>493,000</u>	<u>293,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>293,000</u>	<u>293,000</u>
A01202	House Rent Allowance		49,000	49,000
A01203	Conveyance Allowance		60,000	60,000
A01217	Medical Allowance		14,000	14,000
A0121T	Adhoc Relief Allowance 2013		12,000	12,000
A0122C	Adhoc Relief Allowance - 2015		8,000	8,000
A0122M	Adhoc Relief Allowance 2016		50,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017		50,000	50,000
A0123G	Ad-hoc Relief Allowance-2018		50,000	50,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>200,000</u>	
A01274	Medical Charges		200,000	
001	Medical Charges		200,000	
A03	TOTAL OPERATING EXPENSES		<u>670,000</u>	<u>287,500</u>
A032	TOTAL COMMUNICATIONS		<u>200,000</u>	<u>50,000</u>
A03201	Postage and Telegraph		100,000	25,000
A03202	Telephone and Trunk Call		100,000	25,000
A033	TOTAL UTILITIES		<u>110,000</u>	<u>110,000</u>
A03301	Gas		10,000	10,000
A03303	Electricity		100,000	100,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
074 PUBLIC HEALTH SERVICES			
0741 PUBLIC HEALTH SERVICES			
074101 ANTI-MALARIA			
PR8051 Anti Malaria Programme Provincial			
001 Electricity		100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>70,000</u>	<u>17,500</u>
A03805 Travelling Allowance		10,000	2,500
001 Travelling Allowance		10,000	2,500
A03806 Transportation of Goods		10,000	2,500
001 Transportation of Goods		10,000	2,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		50,000	12,500
001 POL Charges A.planes H.coptors S.cars for Generator		50,000	12,500
A039 TOTAL GENERAL		<u>290,000</u>	<u>110,000</u>
A03901 Stationery		100,000	25,000
001 Stationery		100,000	25,000
A03902 Printing and Publication		100,000	25,000
001 Printing and publication		100,000	25,000
A03905 Newspapers Periodicals and Books		10,000	2,500
A03906 Uniforms and Protective Clothing		10,000	2,500
A03907 Advertising & Publicity		50,000	50,000
001 Advertising and Publicity		50,000	50,000
A03927 Purchase of Drug and Medicines		10,000	2,500
001 Purchase of drug and Medicines		10,000	2,500
A03970 Others		10,000	2,500
001 Others		10,000	2,500
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>800,000</u>	<u>200,000</u>
A041 TOTAL PENSION		<u>800,000</u>	<u>200,000</u>
A04114 Superannuation Encashment of L.P.R		800,000	200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,500,000</u>	<u>1,500,000</u>

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
074 PUBLIC HEALTH SERVICES			
0741 PUBLIC HEALTH SERVICES			
074101 ANTI-MALARIA			
PR8051 Anti Malaria Programme Provincial			
A052 TOTAL GRANTS-DOMESTIC		<u>1,500,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		1,500,000	1,500,000
001 Fin. Assis. to the families of G.Serv. who exp		1,500,000	1,500,000
A09 TOTAL PHYSICAL ASSETS		<u>101,000</u>	<u>25,250</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>25,000</u>
A09601 Plant and Machinery		100,000	25,000
001 Plant and Machinery		100,000	25,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>250</u>
A09701 Furniture and fixtures		1,000	250
001 Furniture & Fixture		1,000	250
A13 TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>7,500</u>
A130 TOTAL TRANSPORT		<u>10,000</u>	<u>2,500</u>
A13001 Transport		10,000	2,500
001 Transport		10,000	2,500
A131 TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>2,500</u>
A13101 Machinery and Equipment		10,000	2,500
001 Machinery and Equipment		10,000	2,500
A132 TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>2,500</u>
A13201 Furniture and Fixture		10,000	2,500

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
074 PUBLIC HEALTH SERVICES			
0741 PUBLIC HEALTH SERVICES			
074101 ANTI-MALARIA			
PR8051 Anti Malaria Programme Provincial			
Anti Malaria Programme Provincial		4,095,000	2,814,250

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076101 ADMINISTRATION

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

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
076 HEALTH ADMINISTRATION			
0761 ADMINISTRATION			
076101 ADMINISTRATION			
PR8129 Health Administration (Hospitals & Dispensaries) Peshawar			
A01202 House Rent Allowance		1,112,000	1,112,000
A01203 Conveyance Allowance		1,005,000	1,005,000
A01217 Medical Allowance		512,000	512,000
A0122M Adhoc Relief Allowance 2016		928,000	928,000
A0122Y Ad-hoc Relief Allowance 2017		928,000	928,000
A0123G Ad-hoc Relief Allowance-2018		928,000	928,000
A03 TOTAL OPERATING EXPENSES		<u>3,028,000</u>	<u>1,394,500</u>
A032 TOTAL COMMUNICATIONS		<u>132,000</u>	<u>33,000</u>
A03201 Postage and Telegraph		26,000	6,500
A03202 Telephone and Trunk Call		106,000	26,500
A034 TOTAL OCCUPANCY COSTS		<u>881,000</u>	<u>220,250</u>
A03402 Rent for Office Building		881,000	220,250
A038 TOTAL TRAVEL & TRANSPORTATION		<u>748,000</u>	<u>187,000</u>
A03805 Travelling Allowance		495,000	123,750
001 Travelling Allowance		495,000	123,750
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		253,000	63,250
001 POL Charges A.planes H.coptors S.cars for Generator		253,000	63,250
A039 TOTAL GENERAL		<u>1,267,000</u>	<u>954,250</u>
A03901 Stationery		271,000	67,750
001 Stationery		271,000	67,750
A03902 Printing and Publication		1,000	250
001 Printing and publication		1,000	250
A03905 Newspapers Periodicals and Books		13,000	3,250
A03906 Uniforms and Protective Clothing		22,000	5,500
A03907 Advertising & Publicity		850,000	850,000
001 Advertising and Publicity		850,000	850,000
A03970 Others		110,000	27,500

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HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
076 HEALTH ADMINISTRATION			
0761 ADMINISTRATION			
076101 ADMINISTRATION			
PR8129 Health Administration (Hospitals & Dispensaries) Peshawar			
001 Others		110,000	27,500
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>	<u>250</u>
A041 TOTAL PENSION		<u>1,000</u>	<u>250</u>
A04114 Superannuation Encashment of L.P.R		1,000	250
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>568,000</u>	<u>568,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>568,000</u>	<u>568,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		568,000	568,000
001 Fin. Assis. to the families of G.Serv. who exp		568,000	568,000
A09 TOTAL PHYSICAL ASSETS		<u>53,000</u>	<u>13,250</u>
A095 TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>250</u>
A09501 Transport		1,000	250
001 Transport		1,000	250
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>52,000</u>	<u>13,000</u>
A09601 Plant and Machinery		52,000	13,000
001 Plant and Machinery		52,000	13,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>263,000</u>	<u>65,750</u>
A130 TOTAL TRANSPORT		<u>158,000</u>	<u>39,500</u>
A13001 Transport		158,000	39,500
001 Transport		158,000	39,500

NC21089 (061)
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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
076 HEALTH ADMINISTRATION			
0761 ADMINISTRATION			
076101 ADMINISTRATION			
PR8129 Health Administration (Hospitals & Dispensaries) Peshawar			
A131 TOTAL MACHINERY AND EQUIPMENT		<u>105,000</u>	<u>26,250</u>
A13101 Machinery and Equipment		105,000	26,250
001 Machinery and Equipment		105,000	26,250
Health Administration (Hospitals & Dispensaries) Peshawar		18,798,000	16,926,750

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07	HEALTH				
076	HEALTH ADMINISTRATION				
0761	ADMINISTRATION				
076101	ADMINISTRATION				
PR8049	Directorate of Health Services Merged Areas Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>40,916,000</u>	<u>40,815,000</u>
A011	TOTAL PAY		65	<u>24,118,000</u>	<u>24,118,000</u>
A011-1	TOTAL PAY OF OFFICERS		33	<u>15,071,000</u>	<u>15,071,000</u>
A01101	Total Basic Pay Of Officer		33	<u>15,071,000</u>	<u>15,071,000</u>
D063	Director	(BPS-19)	1	1,134,000	1,134,000
D033	Deputy Director Administration	(BPS-18)	2	1,753,000	1,753,000
S058	Senior Planning Officer	(BPS-18)	1	480,000	480,000
D121	Drug Inspector	(BPS-17)	7	2,664,000	2,664,000
M084	Monitoring Officer	(BPS-17)	1	1,561,000	1,561,000
P024	Pharmacist	(BPS-17)	7	381,000	381,000
P038	Planning Officer	(BPS-17)	1	381,000	381,000
C082	Computer Operator	(BPS-16)	5	3,378,000	3,378,000
O003	Office Assistant	(BPS-16)	7	675,000	675,000
S166	Superintendent	(BPS-16)	1	2,664,000	2,664,000
A011-2	TOTAL PAY OF OTHER STAFF		32	<u>9,047,000</u>	<u>9,047,000</u>
A01151	Total Basic Pay Other Staff		32	<u>9,047,000</u>	<u>9,047,000</u>
J024	Junior Scale Stenographer	(BPS-16)	1	1,553,000	1,553,000
J024	Junior Scale Stenographer	(BPS-14)	3	1,141,000	1,141,000
S035	Senior Clerk	(BPS-14)	4	1,280,000	1,280,000
J013	Junior Clerk	(BPS-11)	6	2,197,000	2,197,000
D112	Driver	(BPS-06)	6	802,000	802,000
N005	Naib Qasid	(BPS-05)	11	1,956,000	1,956,000
S162	Sweeper	(BPS-03)	1	118,000	118,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
07 HEALTH			
076 HEALTH ADMINISTRATION			
0761 ADMINISTRATION			
076101 ADMINISTRATION			
PR8049 Directorate of Health Services Merged Areas Peshawar			
A012 TOTAL ALLOWANCES		<u>16,798,000</u>	<u>16,697,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>16,697,000</u>	<u>16,697,000</u>
A01202 House Rent Allowance		3,304,000	3,304,000
A01203 Conveyance Allowance		2,991,000	2,991,000
A01207 Washing Allowance		2,000	2,000
A01208 Dress Allowance		1,000	1,000
A0120D Integrated Allowance		103,000	103,000
A0120E Housing Subsidy Allowance		335,000	335,000
A01217 Medical Allowance		1,348,000	1,348,000
A0121B Health Professional Allowance		2,016,000	2,016,000
A0121T Adhoc Relief Allowance 2013		292,000	292,000
A01224 Entertainment Allowance		6,000	6,000
A01226 Computer Allowance		126,000	126,000
A0122C Adhoc Relief Allowance - 2015		196,000	196,000
A0122M Adhoc Relief Allowance 2016		1,149,000	1,149,000
A0122Y Ad-hoc Relief Allowance 2017		2,342,000	2,342,000
A0123G Ad-hoc Relief Allowance-2018		2,342,000	2,342,000
A01252 Non Practising Allowance		144,000	144,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>101,000</u>	
A01273 Honoraria		1,000	
A01274 Medical Charges		100,000	
001 Medical Charges		100,000	
A03 TOTAL OPERATING EXPENSES		<u>2,440,000</u>	<u>910,000</u>
A032 TOTAL COMMUNICATIONS		<u>150,000</u>	<u>37,500</u>
A03201 Postage and Telegraph		70,000	17,500
A03202 Telephone and Trunk Call		80,000	20,000
A033 TOTAL UTILITIES		<u>300,000</u>	<u>300,000</u>
A03301 Gas		100,000	100,000
A03303 Electricity		200,000	200,000

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	Rs	Rs	Rs
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076 HEALTH ADMINISTRATION			
0761 ADMINISTRATION			
076101 ADMINISTRATION			
PR8049 Directorate of Health Services Merged Areas Peshawar			
001 Electricity		200,000	200,000
A034 TOTAL OCCUPANCY COSTS		<u>300,000</u>	<u>75,000</u>
A03402 Rent for Office Building		300,000	75,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>420,000</u>	<u>105,000</u>
A03805 Travelling Allowance		200,000	50,000
001 Travelling Allowance		200,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		200,000	50,000
001 POL Charges A.planes H.coptors S.cars for Generator		200,000	50,000
A03808 Conveyance Charges		20,000	5,000
001 Conveyance Charges		20,000	5,000
A039 TOTAL GENERAL		<u>1,270,000</u>	<u>392,500</u>
A03901 Stationery		60,000	15,000
001 Stationery		60,000	15,000
A03902 Printing and Publication		50,000	12,500
001 Printing and publication		50,000	12,500
A03905 Newspapers Periodicals and Books		20,000	5,000
A03906 Uniforms and Protective Clothing		20,000	5,000
A03907 Advertising & Publicity		100,000	100,000
001 Advertising and Publicity		100,000	100,000
A03927 Purchase of Drug and Medicines		1,000,000	250,000
001 Purchase of drug and Medicines		1,000,000	250,000
A03970 Others		20,000	5,000
001 Others		20,000	5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	<u>125,000</u>
A041 TOTAL PENSION		<u>500,000</u>	<u>125,000</u>
A04114 Superannuation Encashment of L.P.R		500,000	125,000

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07 HEALTH			
076 HEALTH ADMINISTRATION			
0761 ADMINISTRATION			
076101 ADMINISTRATION			
PR8049 Directorate of Health Services Merged Areas Peshawar			
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000,000	1,000,000
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>130,000</u>	<u>32,500</u>
A130 TOTAL TRANSPORT		<u>60,000</u>	<u>15,000</u>
A13001 Transport		60,000	15,000
001 Transport		60,000	15,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>12,500</u>
A13101 Machinery and Equipment		50,000	12,500
001 Machinery and Equipment		50,000	12,500
A132 TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>5,000</u>
A13201 Furniture and Fixture		20,000	5,000
Directorate of Health Services Merged Areas Peshawar		44,986,000	42,882,500