071102	DRUG CONTROL				
FUNCTION	NAL CUM OBJECT CLASSII	FICATION	NUMBER OF	BUDGET	
AND PART	TICULARS OF THE SCHEM	E	POSTS	ESTIMATES	RELEASED
			2019-2020	2019-2020	2019-2020
			Rs	Rs	Rs
07 071 0711 07110	MEDICAL PROD	DUCTS, APPLIANCES & E DUCTS, APPLIANCES & E L	_		
AD70	04 Chief Drug Inspec Abbottabad	ctor Drug Control			
A01	TOTAL EMPLOYEES REL EXPENSES.	ATED		7,034,000	7,033,000
A011	TOTAL PAY		6	3,756,000	3,756,000
A011-1	TOTAL PAY OF OFFICERS		4	3,242,000	3,242,000
A01101	Total Basic Pay Of Officer		4	3,242,000	3,242,000
C277	Chief Drug Inspector	(BPS-19)	1	1,110,000	1,110,000
S315	Senior Drug Inspector	(BPS-18)	1	796,000	796,000
D121	Drug Inspector	(BPS-17)	2	1,336,000	1,336,000
A011-2	TOTAL PAY OF OTHER STAFF		2	514,000	514,000_
A01151	Total Basic Pay Other Staff		2	514,000	514,000_
J013	Junior Clerk	(BPS-11)	1	323,000	323,000
N005	Naib Qasid	(BPS-03)	1	191,000	191,000
A012	TOTAL ALLOWANCES			3,278,000	3,277,000
A012-1	TOTAL REGULAR ALLOV	VANCES		3,276,000	3,276,000
A01202	House Rent Allowance			645,000	645,000
A01203	Conveyance Allowance			320,000	320,000
A0120D	Integrated Allowance			6,000	6,000
A01217	Medical Allowance			270,000	270,000
A0121B	Health Professional Allowance		480,000	480,000	
A0121T	Adhoc Relief Allowance 2013		251,000	251,000	
A01224	Entertainment Allowance			6,000	6,000
A0122C				220,000	220,000
A0122M	M Adhoc Releif Allowance 2016			299,000	299,000
A0122Y	Ad-hoc Relief Allowance 2017	7		389,000	389,000
A0123G	Ad-hoc Relief Allowance-2018	3		390,000	390,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,000	1,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
07 071 0711 07110	HEALTH MEDICAL PRODUCTS, APPLIANCE MEDICAL PRODUCTS, APPLIANCE DRUG CONTROL			
AD7 0	Od4 Chief Drug Inspector Drug Control Abbottabad			
A01274	Medical Charges		1,000	
001	Medical Charges		1,000	
A01278	Leave Salary		1,000	1,000
001	Leave Salary		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>810,000</u>	202,500
A032	TOTAL COMMUNICATIONS		50,000_	12,500
A03201	Postage and Telegraph		50,000	12,500
A038	TOTAL TRAVEL &		680,000	170,000
	TRANSPORTATION			
A03805	Travelling Allowance		550,000	137,500
001	Travelling Allowance		550,000	137,500
A03807	P.O.L Charges A.planes		130,000	32,500
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for Generator		130,000	32,500
A039	TOTAL GENERAL		80.000	20.000
A037	TOTAL GENERAL			
A03901	Stationery		40,000	10,000
001	Stationery		40,000	10,000
A03902	Printing and Publication		15,000	3,750
001	Printing and publication		15,000	3,750
A03970	Others		25,000	6,250
001	Others		25,000	6,250
A13	TOTAL REPAIRS AND MAINTENANCE		25,000_	6,250
A130	TOTAL TRANSPORT		15,000	3,750_
	Transport		15,000	3,750
A13001	Tansport		,	-,

071102 DRU	UG CONTROL			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 071 0711 071102 AD7004	HEALTH MEDICAL PRODUCTS, APPLIANCES & E MEDICAL PRODUCTS, APPLIANCES & E DRUG CONTROL Chief Drug Inspector Drug Control Abbottabad	_	Rs	Rs
	TAL MACHINERY AND DIPMENT		10,000	2,500
	ninery and Equipment ninery and Equipment		10,000 10,000	2,500 2,500
Chief Drug Ir Abbottabad	nspector Drug Control		7,869,000	7,241,750

071102	DRUG CONTROL			
UNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	RELEASED
		2019-2020	2019-2020	2019-2020
		Rs	Rs	Rs
07	HEALTH	KS	KS	Ks
071	MEDICAL PRODUCTS, APPLIANCE	S & EOUIPMENT		
0711	MEDICAL PRODUCTS, APPLIANCE			
07110		-		
BM70	004 Drug Inspector Drug Control Battagran	n		
A01	TOTAL EMPLOYEES RELATED		<u>1,797,000</u>	1,796,000
	EXPENSES.			
A011	TOTAL PAY	1	677,000	677,000
	TOTAL DAY OF OFFICE			
A011-1	TOTAL PAY OF OFFICERS	1	<u>677,000</u>	<u>677,000</u>
A01101	Total Basic Pay Of Officer	1	677,000	677,000
D121	Drug Inspector (BPS-17)	1	677,000	677,000
A012	TOTAL ALLOWANCES		1,120,000	1,119,000
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,118,000</u>	1,118,000
A01202	House Rent Allowance		54,000	54,000
A01203	Conveyance Allowance		60,000	60,000
A01217	Medical Allowance		35,000	35,000
A0121B	Health Professional Allowance		240,000	240,000
A0121T	Adhoc Relief Allowance 2013		250,000	250,000
A0122C	Adhoc Relief Allowance - 2015		250,000	250,000
A0122M			54,000	54,000
A0122Y			70,000	70,000
A01233	Unattractive Area Allowance		35,000	35,000
001	Unattractive Area Allowance		35,000	35,000
A0123G	Ad-hoc Relief Allowance-2018		70,000	70,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,000	1,000
A01274	Medical Charges		1,000	
001	Medical Charges		1,000	
A01278	Leave Salary		1,000	1,000
001	Leave Salary		1,000	1,000
A03	TOTAL OPERATING EXPENSES		205,000	51,250_
A032	TOTAL COMMUNICATIONS		40,000	10,000
A03201	Postage and Telegraph		10,000	2,500
A03202	Telephone and Trunk Call		30,000	7,500

NCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	
D PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	RELEASED
		2019-2020	2019-2020	2019-2020
		Rs	Rs	Rs
07	HEALTH			
071	MEDICAL PRODUCTS, APPLIANCES	-		
0711	MEDICAL PRODUCTS, APPLIANCES	& EQUIPMENT		
07110	2 DRUG CONTROL			
BM70	04 Drug Inspector Drug Control Battagram			
.033	TOTAL UTILITIES		20,000	5,000
03304	Hot and Cold Weather Charges		20,000	5,000
	The and cold walker changes		20,000	2,000
1038	TOTAL TRAVEL &		110,000	27,500
	TRANSPORTATION			
03805	Travelling Allowance		100,000	25,000
001	Travelling Allowance		100,000	25,000
03807	P.O.L Charges A.planes		10,000	2,500
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for Generator		10,000	2,500
1039	TOTAL GENERAL		35,000_	8,750
03901	Stationery		20,000	5,000
001	Stationery		20,000	5,000
03905	Newspapers Periodicals and Books		5,000	1,250
03970	Others		10,000	2,500
001	Others		10,000	2,500
13	TOTAL REPAIRS AND MAINTENANCE		10,000	2,500
131	TOTAL MACHINERY AND		5,000	1,250
	EQUIPMENT			
13101	Machinery and Equipment		5,000	1,250
001	Machinery and Equipment		5,000	1,250
	•		, ·	,
132	TOTAL FURNITURE AND		5,000_	1,250
	FIXTURE			
13201	Furniture and Fixture		5,000	1,250
- I	nspector Drug Control Battagram		2,012,000	1,849,750

071102	DRUG CONTROL				
	NAL CUM OBJECT CLASSII		NUMBER OF POSTS	BUDGET ESTIMATES	RELEASED
			2019-2020	2019-2020	2019-2020
07 HEALTH 071 MEDICAL PRODUCTS, APPLIANCES & 0711 MEDICAL PRODUCTS, APPLIANCES & 071102 DRUG CONTROL		OUCTS, APPLIANCES & E	•	Rs	Rs
BU70	04 Drug Inspector Di	rug Control Bannu			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,660,000</u>	8,659,000
A011	TOTAL PAY		z	4,518,000	4,518,000
A011-1	TOTAL PAY OF OFFICERS		5	3,969,000	3,969,000
A01101	Total Basic Pay Of Officer		5	3,969,000	3,969,000
C277	Chief Drug Inspector	(BPS-19)	1	1,121,000	1,121,000
S315	Senior Drug Inspector	(BPS-18)	1	820,000	820,000
D121	Drug Inspector	(BPS-17)	3	2,028,000	2,028,000
A011-2	TOTAL PAY OF OTHER STAFF		2	549,000_	549,000_
A01151	Total Basic Pay Other Staff		2	549,000	549,000
J013	Junior Clerk	(BPS-11)	1	315,000	315,000
N005	Naib Qasid	(BPS-03)	1	234,000	234,000
A012	TOTAL ALLOWANCES			4,142,000	4,141,000
A012-1	TOTAL REGULAR ALLOV	VANCES		4,140,000	4,140,000
A01202	House Rent Allowance			543,000	543,000
A01203	Conveyance Allowance			350,000	350,000
A0120D	Integrated Allowance			6,000	6,000
A01217	Medical Allowance			490,000	490,000
A0121B	Health Professional Allowance			600,000	600,000
A0121T				430,000	430,000
A0122C				370,000	370,000
A0122M	Adhoc Releif Allowance 2016		396,000	396,000	
A0122Y	Ad-hoc Relief Allowance 2017			469,000	469,000
A0123G	Ad-hoc Relief Allowance-2018	5		469,000	469,000
A01270 001	Other Others			17,000 17,000	17,000 17,000
A012-2	TOTAL OTHER ALLOWA	NCES(EXCLUDING TA)		2,000	1,000

071102	DRUG CONTROL			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
07 071 0711 07110	HEALTH MEDICAL PRODUCTS, APPLIANCES MEDICAL PRODUCTS, APPLIANCES DRUG CONTROL			
BU70	04 Drug Inspector Drug Control Bannu			
A01274	Medical Charges		1,000	
001	Medical Charges		1,000	
A01278	Leave Salary		1,000	1,000
001	Leave Salary		1,000	1,000
A03	TOTAL OPERATING EXPENSES		919,000	229,750
A032	TOTAL COMMUNICATIONS		80,000	20,000
A03201	Postage and Telegraph		40,000	10,000
A03202	Telephone and Trunk Call		40,000	10,000
A038	TOTAL TRAVEL &		780,000	<u> 195,000</u>
	TRANSPORTATION			
A03805	Travelling Allowance		630,000	157,500
001	Travelling Allowance		630,000	157,500
A03807	P.O.L Charges A.planes		150,000	37,500
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for Generator		150,000	37,500
A039	TOTAL GENERAL		<u>59,000</u>	14,750
A03901	Stationery		40,000	10,000
001	Stationery		40,000	10,000
A03970	Others		19,000	4,750
001	Others		19,000	4,750
A13	TOTAL REPAIRS AND MAINTENANCE		73,000	18,250
A130	TOTAL TRANSPORT		40,000	10,000
A13001	Transport		40,000	10,000
001	Transport		40,000	10,000
A131	TOTAL MACHINERY AND		25,000_	6,250
	EQUIPMENT			

071102	DRUG CONTROL			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 07 HEALTH 071 MEDICAL PRODUCTS, APPLIANCES & 0711 MEDICAL PRODUCTS, APPLIANCES &		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		_	Rs	Rs
07110 BU70				
A13101 001	Machinery and Equipment Machinery and Equipment		25,000 25,000	6,250 6,250
A132	TOTAL FURNITURE AND FIXTURE		8,000	2,000
A13201	Furniture and Fixture		8,000	2,000
Drug I	nspector Drug Control Bannu		9,652,000	8,907,000

071102	DRUG CONTROL				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
071 0711	,		=		
CA70	004 Drug Inspecto	or Drug Control Charsadda			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			3,740,000_	3,739,000
A011	TOTAL PAY		4	<u>1,966,000</u>	1,966,000
A011-1	TOTAL PAY OF OFFI	CERS	2	1,348,000	1,348,000_
A01101	Total Basic Pay Of Office	er	2	1,348,000_	1,348,000_
D121	Drug Inspector	(BPS-17)	2	1,348,000	1,348,000
A011-2	TOTAL PAY OF OTHER STAFF		2	618,000	<u>618,000</u>
A01151	Total Basic Pay Other Sta	aff	2	549,000	549,000_
J013	Junior Clerk	(BPS-11)	1	315,000	315,000
N005	Naib Qasid	(BPS-03)	1	234,000	234,000
A01152	Personal pay			69,000	69,000
A012	TOTAL ALLOWANCE	ES		1,774,000	1,773,000
A012-1	TOTAL REGULAR AI	LLOWANCES		1,772,000	1,772,000
A01202	House Rent Allowance			189,000	189,000
A01203	Conveyance Allowance			170,000	170,000
A0120D	Integrated Allowance			6,000	6,000
A01217	Medical Allowance			300,000	300,000
A0121B	Health Professional Allo			240,000	240,000
A0121T	Adhoc Relief Allowance			130,000	130,000
A0122C	Adhoc Relief Allowance			93,000	93,000
A0122M A0122Y				250,000 197,000	250,000
A0122 Y A0123 G	Ad-hoc Relief Allowance Ad-hoc Relief Allowance			197,000	197,000 197,000
A012-2	TOTAL OTHER ALL(DWANCES(EXCLUDING TA)		2,000_	1,000_
A01274	Medical Charges			1,000	
001	Medical Charges			1,000	

071102	DRUG CONTROL				
FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF BUDGET AND PARTICULARS OF THE SCHEME POSTS ESTIMATES RELEASED					
AND PARI	TICULARS OF THE SCHEME	2019-2020	2019-2020	RELEASED 2019-2020	
				D.	
07 071 0711 07110	HEALTH MEDICAL PRODUCTS, APPLIANCES & 1 MEDICAL PRODUCTS, APPLIANCES & 1 DRUG CONTROL	_	Rs	Rs	
CA70	004 Drug Inspector Drug Control Charsadda				
A01278	Leave Salary		1,000	1,000	
001	Leave Salary		1,000	1,000	
A03	TOTAL OPERATING EXPENSES		550,000_	137,500_	
A032	TOTAL COMMUNICATIONS		70,000	17,500_	
A03201	Postage and Telegraph		20,000	5,000	
A03202	Telephone and Trunk Call		50,000	12,500	
A038	TOTAL TRAVEL & TRANSPORTATION		400,000	100,000_	
A03805	Travelling Allowance		350,000	87,500	
001	Travelling Allowance		350,000	87,500	
A03807	P.O.L Charges A.planes		50,000	12,500	
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for Generator		50,000	12,500	
A039	TOTAL GENERAL		80,000	20,000_	
A03901	Stationery		50,000	12,500	
001	Stationery		50,000	12,500	
A03970	Others		30,000	7,500	
001	Others		30,000	7,500	
A13	TOTAL REPAIRS AND MAINTENANCE		40,000	10,000_	
A130	TOTAL TRANSPORT		15,000_	3,750_	
A13001	Transport		15,000	3,750	
001	Transport		15,000	3,750	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	3,750_	
A13101	Machinery and Equipment		15,000	3,750	
001	Machinery and Equipment		15,000	3,750	

071102 DR	RUG CONTROL			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 071 0711 071102 CA7004	HEALTH MEDICAL PRODUCTS, APPLIANCES MEDICAL PRODUCTS, APPLIANCES DRUG CONTROL Drug Inspector Drug Control Charsadda	& EQUIPMENT	Rs	Rs
_	TAL FURNITURE AND XTURE		10,000	2,500
A13201 Fur	niture and Fixture		10,000	2,500
Drug Inspec	ctor Drug Control Charsadda		4,330,000	3,886,500

071102	DRUG CONTROL					
FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF BUDGET						
AND PART	FICULARS OF THE SCHEME		POSTS	ESTIMATES	RELEASED	
			2019-2020	2019-2020	2019-2020	
			Rs	Rs	Rs	
07	HEALTH					
071		UCTS, APPLIANCES & EQUI				
0711		UCTS, APPLIANCES & EQUI	PMENT			
07110	DRUG CONTROL	4				
CL70	04 Drug Inspector Drug	ug Control Chitral				
CLIV	or Drug Inspector Dr	ag control cintral				
A01	TOTAL EMPLOYEES RELA EXPENSES.	ATED		2,920,000_	2,919,000_	
A011	TOTAL PAY		3	1,309,000_	1,309,000_	
A011-1	TOTAL PAY OF OFFICERS		1	<u>677,000</u>	677,000_	
A01101	Total Basic Pay Of Officer		1	677,000	677,000	
D121	Drug Inspector	(BPS-17)	1	677,000	677,000	
A011-2	TOTAL PAY OF OTHER STAFF		2	632,000	632,000_	
A01151	Total Basic Pay Other Staff		2	549,000_	549,000_	
J013	Junior Clerk	(BPS-11)	1	315,000	315,000	
N005	Naib Qasid	(BPS-03)	1	234,000	234,000	
A01152	Personal pay			83,000	83,000	
A012	TOTAL ALLOWANCES			1,611,000	1,610,000	
A012-1	TOTAL REGULAR ALLOW	ANCES		1,559,000	1,559,000	
A01202	House Rent Allowance			150,000	150,000	
A01203	Conveyance Allowance			110,000	110,000	
A0120D	Integrated Allowance			6,000	6,000	
A01217	Medical Allowance			180,000	180,000	
A0121B	Health Professional Allowance			120,000	120,000	
A0121T	Adhoc Relief Allowance 2013			160,000	160,000	
A0122C	Adhoc Relief Allowance - 2015			150,000	150,000	
A0122M	A Adhoc Releif Allowance 2016			229,000	229,000	
A0122Y	Ad-hoc Relief Allowance 2017			127,000	127,000	
A01233	Unattractive Area Allowance			200,000	200,000	
001	Unattractive Area Allowance			200,000	200,000	
A0123G	Ad-hoc Relief Allowance-2018			127,000	127,000	
A012-2	TOTAL OTHER ALLOWAN	ICES(EXCLUDING TA)		52,000	51,000	

071102	DRUG CONTROL			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
07 071 0711 07110	HEALTH MEDICAL PRODUCTS, APPLIANCES & F MEDICAL PRODUCTS, APPLIANCES & F DRUG CONTROL	_		
CL70	04 Drug Inspector Drug Control Chitral			
A01274	Medical Charges		1,000	
001	Medical Charges		1,000	
A01278	Leave Salary		1,000	1,000
001	Leave Salary		1,000	1,000
A01284	Firewood Allowance		50,000	50,000
A03	TOTAL OPERATING EXPENSES		421,000	105,250
A032	TOTAL COMMUNICATIONS		34,000	8,500
A03201	Postage and Telegraph		15,000	3,750
A03202	Telephone and Trunk Call		19,000	4,750
A033	TOTAL UTILITIES		100,000	25,000
A03304	Hot and Cold Weather Charges		100,000	25,000
A038	TOTAL TRAVEL &		250,000	62,500
	TRANSPORTATION			
A03805	Travelling Allowance		250,000	62,500
001	Travelling Allowance		250,000	62,500
A039	TOTAL GENERAL		37,000	9,250
A03901	Stationery		10,000	2,500
001	Stationery		10,000	2,500
A03905	Newspapers Periodicals and Books		2,000	500
A03970	Others		25,000	6,250
001	Others		25,000	6,250
A09	TOTAL PHYSICAL ASSETS		2,000	500_
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	250_
A09601	Plant and Machinery		1,000	250
001	Plant and Machinery		1,000	250

071102	DRUG CONTROL			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 071 0711 07110	HEALTH MEDICAL PRODUCTS, APPLIANCES MEDICAL PRODUCTS, APPLIANCES DRUG CONTROL		Rs	Rs
CL70	004 Drug Inspector Drug Control Chitral			
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	250_
A09701 001	Furniture and fixtures Furniture & Fixture		1,000 1,000	250 250
A13	TOTAL REPAIRS AND MAINTENANCE		20,000	5,000_
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	2,500
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	2,500 2,500
A132	TOTAL FURNITURE AND FIXTURE		10,000	2,500
A13201	Furniture and Fixture		10,000	2,500
Drug I	nspector Drug Control Chitral		3,363,000	3,029,750

071102	DRUG CONTROL				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07 071 0711 07110	MEDICAL PRO	DUCTS, APPLIANCES & E DUCTS, APPLIANCES & E OL	_		
DA7 0	004 Drug Inspector I	Orug Control Dir Lower			
A01	TOTAL EMPLOYEES RE EXPENSES.	LATED		4,887,000	4,886,000
A011	TOTAL PAY		5	2,414,000	2,414,000
A011-1	TOTAL PAY OF OFFICE	RS	2	1,348,000	1,348,000_
A01101	Total Basic Pay Of Officer		2	1,348,000_	1,348,000
D121	Drug Inspector	(BPS-17)	2	1,348,000	1,348,000
A011-2	TOTAL PAY OF OTHER	STAFF	3	1,066,000_	1,066,000
A01151	Total Basic Pay Other Staff		3	1,066,000_	1,066,000
J013	Junior Clerk	(BPS-11)	2	832,000	832,000
N005	Naib Qasid	(BPS-03)	1	234,000	234,000
A012	TOTAL ALLOWANCES			2,473,000	2,472,000_
A012-1	TOTAL REGULAR ALLO	OWANCES		2,442,000	2,442,000
A01202	House Rent Allowance			278,000	278,000
A01203 A0120D	Conveyance Allowance Integrated Allowance			215,000 6,000	215,000 6,000
A0120D	Medical Allowance			198,000	198,000
A0121B	Health Professional Allowan	ce		240,000	240,000
A0121T	Adhoc Relief Allowance 201			374,000	374,000
A0122C	Adhoc Relief Allowance - 20	015		193,000	193,000
A0122M	Adhoc Releif Allowance 201	6		276,000	276,000
A0122Y	Ad-hoc Relief Allowance 20	17		251,000	251,000
A01233	Unattractive Area Allowance			160,000	160,000
001	Unattractive Area Allowance			160,000	160,000
A0123G	Ad-hoc Relief Allowance-20	18		251,000	251,000
A012-2	TOTAL OTHER ALLOW	ANCES(EXCLUDING TA)		31,000	30,000
A01274	Medical Charges			1,000	
001 001	Medical Charges			1,000	
001	1.10dicui Cilui 505			1,000	

FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF POSTS ESTIMATES RELEASED 2019-2020 2019-202	071102	DRUG CONTROL			
HEALTH MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT O71102 DRUG CONTROL			POSTS	ESTIMATES	
A01284 Firewood Allowance 30,000 30,000 A03	071 0711	MEDICAL PRODUCTS, APPLIANCES & MEDICAL PRODUCTS, APPLIANCES &	z EQUIPMENT	Rs	Rs
A03 TOTAL OPERATING EXPENSES 1,183,000 295,750 A032 TOTAL COMMUNICATIONS 125,000 31,250 A03201 Postage and Telegraph 50,000 12,500 A03202 Telephone and Trunk Call 75,000 18,750 A033 TOTAL UTILITIES 250,000 62,500 A03805 TOTAL TRAVEL & TRANSPORTATION 500,000 122,000 A03805 Travelling Allowance 500,000 125,000 MO3807 P.O. Charges A planes 188,000 47,000 A03807 P.O. Loharges A planes H.coptors S.cars for Generator 188,000 47,000 A0390 TOTAL GENERAL 120,000 30,000 A0390 TOTAL GENERAL 120,000 10,000 A03970 Others 40,000 10,000 A03970 Others 40,000 10,000 A0521 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS 1,000 1,000 A0521 Fin. Assis, to the families of 1,000 1,000	DA7 0	04 Drug Inspector Drug Control Dir Lower			
A032 TOTAL COMMUNICATIONS 125,000 31,250 A03201 Postage and Telegraph 50,000 12,500 A03202 Telephone and Trunk Call 75,000 18,750 A033 TOTAL UTILITIES 250,000 62,500 A03304 Hot and Cold Weather Charges 250,000 62,500 A038 TOTAL TRAVEL & 688,000 172,000 TRANSPORTATION 500,000 125,000 A03805 Travelling Allowance 500,000 125,000 A03807 Travelling Allowance 500,000 125,000 A03900 P.O.L Charges A.planes 188,000 47,000 H. coptors S. Cars McCycle 188,000 47,000 A0390 TOTAL GENERAL 120,000 30,000 A0390 Stationery 80,000 20,000 A0390 Stationery 80,000 20,000 A0390 Others 40,000 10,000 A0521 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS 1,000 1,000 A05216 Fin. Assis, to	A01284	Firewood Allowance		30,000	30,000
A03201 Postage and Telegraph 50,000 12,500 A03202 Telephone and Trunk Call 75,000 18,750 A033 TOTAL UTILITIES 250,000 62,500 A0334 Hot and Cold Weather Charges 250,000 62,500 A038 TOTAL TRAVEL & TRANSPORTATION 172,000 A03805 Travelling Allowance 500,000 125,000 001 Travelling Allowance 500,000 125,000 A03807 P.O.L Charges A.planes 188,000 47,000 H.coptors S.Cars Mt/Cycle 188,000 47,000 A039 TOTAL GENERAL 120,000 30,000 A0390 Stationery 80,000 20,000 A0397 Others 40,000 10,000 A0397 Others 40,000 10,000 A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS 1,000 1,000 A052 TOTAL GRANTS-DOMESTIC 1,000 1,000 Fin. Assis. to the families of 1,000 1,000	A03	TOTAL OPERATING EXPENSES		1,183,000	295,750_
A03202 Telephone and Trunk Call 75,000 18,750 A033 TOTAL UTILITIES 250,000 62,500 A03304 Hot and Cold Weather Charges 250,000 62,500 A038 TOTAL TRAVEL & TRANSPORTATION 688,000 172,000 A03805 Travelling Allowance 500,000 125,000 001 Travelling Allowance 500,000 125,000 A03807 P.O.L Charges A.planes 188,000 47,000 H.coptors S. Cars MCycle 188,000 47,000 O01 POL Charges A.planes H.coptors S.cars for Generator 188,000 47,000 A039 TOTAL GENERAL 120,000 30,000 A03901 Stationery 80,000 20,000 A03902 Stationery 80,000 20,000 A03903 Others 40,000 10,000 A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS 1,000 1,000 A0521 TOTAL GRANTS-DOMESTIC 1,000 1,000	A032	TOTAL COMMUNICATIONS		125,000_	31,250_
A03202 Telephone and Trunk Call 75,000 18,750 A033 TOTAL UTILITIES 250,000 62,500 A03304 Hot and Cold Weather Charges 250,000 62,500 A038 TOTAL TRAVEL & TRANSPORTATION 688,000 172,000 A03805 Travelling Allowance 500,000 125,000 001 Travelling Allowance 500,000 125,000 A03807 P.O.L Charges A.planes 188,000 47,000 H.coptors S. Cars MCycle 188,000 47,000 O01 POL Charges A.planes H.coptors S.cars for Generator 188,000 47,000 A039 TOTAL GENERAL 120,000 30,000 A03901 Stationery 80,000 20,000 A03902 Stationery 80,000 20,000 A03903 Others 40,000 10,000 A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS 1,000 1,000 A0521 TOTAL GRANTS-DOMESTIC 1,000 1,000	A03201	Postage and Telegraph		50,000	12 500
A03304 Hot and Cold Weather Charges 250,000 62,500 A038 TOTAL TRAVEL & TRANSPORTATION 688,000 172,000 A03805 Travelling Allowance 500,000 125,000 001 Travelling Allowance 500,000 125,000 A03807 P.O.L Charges A. planes 188,000 47,000 H. coptors S.Cars M.Cycle 188,000 47,000 001 POL Charges A. planes H. coptors S. cars for Generator 188,000 47,000 A039 TOTAL GENERAL 120,000 30,000 A03901 Stationery 80,000 20,000 A03970 Others 40,000 10,000 001 Others 40,000 10,000 A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS 1,000 1,000 A052 TOTAL GRANTS-DOMESTIC 1,000 1,000 Fin. Assis. to the families of 1,000 1,000					
A038 TOTAL TRAVEL & TRANSPORTATION 688,000 172,000 A03805 Travelling Allowance 500,000 125,000 001 Travelling Allowance 500,000 125,000 A03807 P.O.L Charges A.planes 188,000 47,000 H.coptors S.Cars M/Cycle 188,000 47,000 001 POL Charges A.planes H.coptors S.cars for Generator 188,000 47,000 A039 TOTAL GENERAL 120,000 30,000 001 Stationery 80,000 20,000 001 Stationery 80,000 20,000 A03970 Others 40,000 10,000 001 Others 40,000 10,000 A051 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 1,000 1,000	A033	TOTAL UTILITIES		250,000	62,500
TRANSPORTATION	A03304	Hot and Cold Weather Charges		250,000	62,500
001 Travelling Allowance 500,000 125,000 A03807 P.O.L Charges A.planes 188,000 47,000 H.coptors S.Cars M/Cycle 188,000 47,000 A039 TOTAL GENERAL 188,000 30,000 A03901 Stationery 80,000 20,000 A03970 Others 40,000 10,000 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 1,000 1,000	A038			688,000	172,000_
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle 47,000 001 POL Charges A.planes H.coptors S.cars for Generator 188,000 47,000 A039 TOTAL GENERAL 120,000 30,000 A03901 Stationery 80,000 20,000 001 Stationery 80,000 20,000 A03970 Others 40,000 10,000 001 Others 40,000 10,000 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 1,000 1,000	A03805	Travelling Allowance		500,000	125,000
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator 188,000 47,000 A039 TOTAL GENERAL 120,000 30,000 A03901 Stationery 80,000 20,000 001 Stationery 80,000 20,000 A03970 Others 40,000 10,000 001 Others 40,000 10,000 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 1,000 1,000	A03807			188,000	47,000
A03901 Stationery 80,000 20,000 001 Stationery 80,000 20,000 A03970 Others 40,000 10,000 001 Others 40,000 10,000 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 1,000 1,000	001			188,000	47,000
001 Stationery 80,000 20,000 A03970 Others 40,000 10,000 001 Others 40,000 10,000 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 1,000 1,000	A039	TOTAL GENERAL		120,000_	30,000
001 Stationery 80,000 20,000 A03970 Others 40,000 10,000 001 Others 40,000 10,000 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 1,000 1,000	A03901	Stationery		80 000	20,000
001 Others 40,000 10,000 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 1,000 1,000					
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 1,000 1,000	A03970	Others		40,000	10,000
WRITE OFF LOANS A052 TOTAL GRANTS-DOMESTIC 1,000 1,000 A05216 Fin. Assis. to the families of 1,000 1,000	001	Others		40,000	10,000
A05216 Fin. Assis. to the families of 1,000 1,000	A05			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	001			1,000	1,000

071102	DRUG CONTROL			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 071 0711 07110	HEALTH MEDICAL PRODUCTS, APPLIANCES & MEDICAL PRODUCTS, APPLIANCES & DRUG CONTROL		Rs	Rs
DA7 0	004 Drug Inspector Drug Control Dir Lower			
A09	TOTAL PHYSICAL ASSETS		1,000	250_
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u> </u>	250_
A09601 001	Plant and Machinery Plant and Machinery		1,000 1,000	250 250
A13	TOTAL REPAIRS AND MAINTENANCE		<u>85,000</u>	21,250
A130	TOTAL TRANSPORT		<u>75,000</u>	18,750_
A13001 001	Transport Transport		75,000 75,000	18,750 18,750
A131	TOTAL MACHINERY AND EQUIPMENT		5,000_	1,250
A13101 001	Machinery and Equipment Machinery and Equipment		5,000 5,000	1,250 1,250
A132	TOTAL FURNITURE AND FIXTURE		5,000_	1,250
A13201	Furniture and Fixture		5,000	1,250
Drug I	Inspector Drug Control Dir Lower		6,157,000	5,204,250

071102	DRUG CONTROL				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		CATION	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 HEALTH 071 MEDICAL PRODUCTS, APPLIANCES & E 0711 MEDICAL PRODUCTS, APPLIANCES & E 071102 DRUG CONTROL				Rs	Rs
DI700	04 Drug Inspector Dru	g Control D I Khan			
A01	TOTAL EMPLOYEES RELATEXPENSES.	ГЕD		8,046,000	8,045,000
A011	TOTAL PAY		8	4,222,000	4,222,000
A011-1	TOTAL PAY OF OFFICERS		4	3,313,000	3,313,000
A01101	Total Basic Pay Of Officer		4	3,313,000	3,313,000
C277	Chief Drug Inspector	(BPS-19)	1	1,121,000	1,121,000
S315	Senior Drug Inspector	(BPS-18)	1	844,000	844,000
D121	Drug Inspector	(BPS-17)	2	1,348,000	1,348,000
A011-2	TOTAL PAY OF OTHER STA	AFF	4	909,000	909,000
A01151	Total Basic Pay Other Staff		4	881,000	881,000
J013	Junior Clerk	(BPS-11)	1	323,000	323,000
C057	Chowkidar	(BPS-03)	1	186,000	186,000
N005	Naib Qasid	(BPS-03)	1	186,000	186,000
		(BPS-03)	1	186,000	186,000
S162	Sweeper	(Dr3-03)	1	180,000	180,000
A01152	Personal pay			28,000	28,000
A012	TOTAL ALLOWANCES			3,824,000	3,823,000
A012-1	TOTAL REGULAR ALLOWA	ANCES		3,822,000	3,822,000
A01202	House Rent Allowance			645,000	645,000
A01203	Conveyance Allowance			560,000	560,000
A01207	Washing Allowance			2,000	2,000
A01208	Dress Allowance			2,000	2,000
A0120D	Integrated Allowance			6,000	6,000
A01217	Medical Allowance			330,000	330,000
A0121B	Health Professional Allowance			480,000	480,000
A0121T	Adhoc Relief Allowance 2013			360,000	360,000
A01224	Entertainment Allowance			6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			210,000	210,000

071102	DRUG CONTROL			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
07 071 0711 07110	HEALTH MEDICAL PRODUCTS, APPLIANCES & E MEDICAL PRODUCTS, APPLIANCES & E DRUG CONTROL			
DI70 0	O4 Drug Inspector Drug Control D I Khan			
A0122M	Adhoc Releif Allowance 2016		350,000	350,000
A0122Y	Ad-hoc Relief Allowance 2017		436,000	436,000
A0123G	Ad-hoc Relief Allowance-2018		435,000	435,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,000	1,000
A01274	Medical Charges		1,000	
001	Medical Charges		1,000	
A01278	Leave Salary		1,000	1,000
001	Leave Salary		1,000	1,000
A03	TOTAL OPERATING EXPENSES		1,342,000	598,000
A032	TOTAL COMMUNICATIONS		82,000	20,500_
A03201	Postage and Telegraph		50,000	12,500
A03202	Telephone and Trunk Call		32,000	8,000
A033	TOTAL UTILITIES		365,000	353,750
A03303	Electricity		350,000	350,000
001	Electricity		350,000	350,000
A03304	Hot and Cold Weather Charges		15,000	3,750
A038	TOTAL TRAVEL & TRANSPORTATION		<u> 790,000</u>	197,500_
A03805	Travelling Allowance		650,000	162,500
001	Travelling Allowance		650,000	162,500
A03807	P.O.L Charges A.planes		140,000	35,000
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for Generator		140,000	35,000
001	1 of Charges (Aphanes Theopers Steals for Central)		110,000	33,000
A039	TOTAL GENERAL		105,000	26,250
A03901	Stationery		60,000	15,000
001	Stationery		60,000	15,000
A03970	Others		45,000	11,250
001	Others		45,000	11,250

071102 DRUG CONTROL					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
07 071 0711 07110			Rs	Rs	
A13	TOTAL REPAIRS AND MAINTENANCE		102,000	25,500_	
A130	TOTAL TRANSPORT		80,000	20,000	
A13001 001	Transport Transport		80,000 80,000	20,000 20,000	
A131	TOTAL MACHINERY AND EQUIPMENT		15,000_	3,750_	
A13101 001	Machinery and Equipment Machinery and Equipment		15,000 15,000	3,750 3,750	
A132	TOTAL FURNITURE AND FIXTURE		<u>7,000</u>	<u>1,750</u>	
A13201	Furniture and Fixture		7,000	1,750	
Drug I	Drug Inspector Drug Control D I Khan 9,490,000 8,668,500				

071102	DRUG CONTROL				
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 071 MEDICAL PRODUCTS, APPLIANCES & I 0711 MEDICAL PRODUCTS, APPLIANCES & I 071102 DRUG CONTROL		JCTS, APPLIANCES & E(QUIPMENT	KS	RS
DP7 0	04 Drug Inspector Dru	g Control Dir Upper			
A01	TOTAL EMPLOYEES RELA EXPENSES.	TED		3,991,000	3,990,000
A011	TOTAL PAY		4	<u> 1,798,000</u>	1,798,000
A011-1	TOTAL PAY OF OFFICERS		2	1,204,000	1,204,000
A01101	Total Basic Pay Of Officer		2	1,204,000	1,204,000
D121	Drug Inspector	(BPS-17)	1	677,000	677,000
C082	Computer Operator	(BPS-16)	1	527,000	527,000
A011-2	TOTAL PAY OF OTHER STA	AFF	2	594,000	594,000
A01151	Total Basic Pay Other Staff		2	429,000	429,000
D112	Driver	(BPS-06)	1	237,000	237,000
N005	Naib Qasid	(BPS-03)	1	192,000	192,000
A01152	Personal pay			165,000	165,000
A012	TOTAL ALLOWANCES			2,193,000	2,192,000
A012-1	TOTAL REGULAR ALLOWA	ANCES		2,152,000	2,152,000
A01202	House Rent Allowance			375,000	375,000
A01203	Conveyance Allowance			210,000	210,000
A01207	Washing Allowance			2,000	2,000
A0120D	Integrated Allowance			6,000	6,000
A01217	Medical Allowance			240,000	240,000
A0121B	Health Professional Allowance			120,000	120,000
A0121T	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	Adhoc Releif Allowance 2016			250,000	250,000
A0122Y	Ad-hoc Relief Allowance 2017			170,000	170,000
A01233	Unattractive Area Allowance			190,000	190,000
001	Unattractive Area Allowance			190,000	190,000
A0123G	Ad-hoc Relief Allowance-2018			170,000	170,000

071102	DRUG CONTROL				
FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF BUDGET					
AND PART	FICULARS OF THE SCHEME	POSTS	ESTIMATES	RELEASED	
		2019-2020	2019-2020	2019-2020	
		Rs	Rs	Rs	
07	HEALTH				
071	MEDICAL PRODUCTS, APPLIANCES & 1	EQUIPMENT			
0711	MEDICAL PRODUCTS, APPLIANCES & 1	EQUIPMENT			
07110	DRUG CONTROL				
DP70	04 Drug Inspector Drug Control Dir Upper				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		41,000	40,000	
101074	W 11 1 C		1.000		
A01274	Medical Charges		1,000		
001	Medical Charges		1,000	40,000	
A01284	Firewood Allowance		40,000	40,000	
A03	TOTAL OPERATING EXPENSES		590,000	147,500_	
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	17,500_	
A03201	Postage and Telegraph		20,000	5,000	
A03201 A03202	Telephone and Trunk Call		50,000	12,500	
7103202	receptione and Trank Can		30,000	12,500	
A033	TOTAL UTILITIES		60,000	15,000	
			 -		
A03304	Hot and Cold Weather Charges		60,000	15,000	
A038	TOTAL TRAVEL &		420.000	105,000	
12000	TRANSPORTATION			<u> </u>	
A03805	Travelling Allowance		320,000	80,000	
001	Travelling Allowance		320,000	80,000	
A03807	P.O.L Charges A.planes		100,000	25,000	
1100007	H.coptors S.Cars M/Cycle		100,000	25,000	
001	POL Charges A.planes H.coptors S.cars for Generator		100,000	25,000	
			,	,	
A039	TOTAL GENERAL		40,000	10,000_	
A03901	Stationery		25,000	6,250	
001	Stationery		25,000	6,250	
A03970	Others		15,000	3,750	
001	Others		15,000	3,750	
A13	TOTAL REPAIRS AND MAINTENANCE		120,000	30,000	
					
A130	TOTAL TRANSPORT		100,000	25,000_	
A13001	Transport		100,000	25,000	

071102	DRUG CONTROL			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 071 0711 07110		_	Rs	Rs
001	Transport		100,000	25,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	2,500_
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	2,500 2,500
A132	TOTAL FURNITURE AND FIXTURE		10,000	2,500
A13201	Furniture and Fixture		10,000	2,500
Drug I	nspector Drug Control Dir Upper		4,701,000	4,167,500

071102	DRUG CONTROL				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET		
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	RELEASED	
		2019-2020	2019-2020	2019-2020	
. –		Rs	Rs	Rs	
07	HEALTH	OHIDMENT			
071 0711	MEDICAL PRODUCTS, APPLIANCES & E MEDICAL PRODUCTS, APPLIANCES & E				
0711	· · · · · · · · · · · · · · · · · · ·	QUI MENT			
07110	2 DROG CONTROL				
HG70	04 Drug Inspector Drug Control Hangu				
4.04	TOTAL EMPLOYEES BY ATTE		1 252 000	1 272 000	
A01	TOTAL EMPLOYEES RELATED EXPENSES.		1,273,000	1,272,000	
	EAFENSES.				
A011	TOTAL PAY	1	677,000	677,000	
			,	,	
A011-1	TOTAL PAY OF OFFICERS	1	677,000	<u>677,000</u>	
A01101	Total Basic Pay Of Officer	1	677,000	<u>677,000</u>	
D121	Drug Inspector (BPS-17)	1	677,000	677,000	
A012	TOTAL ALLOWANCES		596,000	595,000_	
A012-1	TOTAL REGULAR ALLOWANCES		595,000	595,000	
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	60,000	
A0122C A0122M	Adhoc Relief Allowance - 2015 Adhoc Releif Allowance 2016		40,000 85,000	40,000 85,000	
	Ad-hoc Relief Allowance 2017		70,000	70,000	
	Ad-hoc Relief Allowance-2018		70,000	70,000	
			,	,	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,000_		
A01274	Medical Charges		1,000		
001	Medical Charges		1,000		
	-				
A03	TOTAL OPERATING EXPENSES		485,000	121,250	
A032	TOTAL COMMUNICATIONS		35,000	<u>8,750</u>	
A03201	Postage and Telegraph		10,000	2,500	
A03202	Telephone and Trunk Call		25,000	6,250	
A038					
	TRANSPORTATION				

UNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
07 071 0711	HEALTH MEDICAL PRODUCTS, APPLIANCES MEDICAL PRODUCTS, APPLIANCES			
07110	DRUG CONTROL			
HG70	004 Drug Inspector Drug Control Hangu			
A03805	Travelling Allowance		400,000	100,000
001	Travelling Allowance		400,000	100,000
A039	TOTAL GENERAL		50,000_	12,500
A03901	Stationery		30,000	7,500
001	Stationery		30,000	7,500
A03970	Others		20,000	5,000
001	Others		20,000	5,000
A 09	TOTAL PHYSICAL ASSETS		1,000	250_
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_	250_
A09601	Plant and Machinery		1,000	250
001	Plant and Machinery		1,000	250
A13	TOTAL REPAIRS AND MAINTENANCE		12,000	3,000
131	TOTAL MACHINERY AND		5,000_	1,250
	EQUIPMENT			
A13101	Machinery and Equipment		5,000	1,250
001	Machinery and Equipment		5,000	1,250
132	TOTAL FURNITURE AND		7,000	1,750
	FIXTURE		•	•
A13201	Furniture and Fixture		7,000	1,750
D I	nspector Drug Control Hangu		1,771,000	1,396,500

051100	DDIG COMEDOL				_
0/1102	DRUG CONTROL				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET		_
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	RELEASED	
		2019-2020	2019-2020	2019-2020	
.=	****	Rs	Rs	Rs	
07	HEALTH MEDICAL PRODUCTS APPLIANCES &	EQUIDMENT			
071 0711	MEDICAL PRODUCTS, APPLIANCES & MEDICAL PRODUCTS, APPLIANCES &				
0711		EQUIMENT			
0.110	2 210 0 001/12102				
HR70	03 Drug Inspector Drug Control Haripur				
A01	TOTAL EMPLOYEES RELATED		1,338,000	1,337,000	
	EXPENSES.				
A011	TOTAL PAY	1	677.000	677.000_	
11411		_	, <u> </u>		
A011-1	TOTAL PAY OF OFFICERS	1	677,000	677,000	
A01101	Total Basic Pay Of Officer	1	677,000_	677,000	
D121	Drug Inspector (BPS-17)	1	677,000	677,000	
A012	TOTAL ALLOWANCES		661,000	<u>660,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		660,000	<u>660,000</u>	
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	60,000	
A0122C	Adhoc Relief Allowance - 2015		40,000	40,000	
A0122M			150,000	150,000	
A0122Y			70,000	70,000	
A0123G	Ad-hoc Relief Allowance-2018		70,000	70,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,000		
A01274	Medical Charges		1,000		
001	Medical Charges		1,000		
A03	TOTAL OPERATING EXPENSES		356,000_	89,000	
A032	TOTAL COMMUNICATIONS		36,000	9,000	
A 02201	Peetaga and Talagraph		16,000	4.000	
A03201 A03202	Postage and Telegraph Telephone and Trunk Call		16,000 20,000	4,000 5,000	
A03202	receptione and frunk Call		20,000	5,000	
A038	TOTAL TRAVEL &		280,000	70,000	
	TRANSPORTATION				

071102	DRUG CONTROL			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 071 0711 07110	HEALTH MEDICAL PRODUCTS, APPLIANCES & MEDICAL PRODUCTS, APPLIANCES & DRUG CONTROL		Rs	Rs
HR70	003 Drug Inspector Drug Control Haripur			
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 Generator		260,000 260,000 20,000	65,000 65,000 5,000
A039	TOTAL GENERAL		40,000	10,000_
A03901 001 A03970 001	Stationery Stationery Others		30,000 30,000 10,000 10,000	7,500 7,500 2,500 2,500
A09	TOTAL PHYSICAL ASSETS		1,000_	250_
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_	250_
A09601 001	Plant and Machinery Plant and Machinery		1,000 1,000	250 250
A13	TOTAL REPAIRS AND MAINTENANCE		12,000	3,000
A131	TOTAL MACHINERY AND EQUIPMENT		5,000_	1,250_
A13101 001	Machinery and Equipment Machinery and Equipment		5,000 5,000	1,250 1,250
A132	TOTAL FURNITURE AND FIXTURE		<u>7,000</u>	<u>1,750</u>
A13201	Furniture and Fixture		7,000	1,750
Drug I	nspector Drug Control Haripur		1,707,000	1,429,250

071102	DRUG CONTROL				
	NAL CUM OBJECT CLAS		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 071 0711 07110	MEDICAL PRO	ODUCTS, APPLIANCES & 1 ODUCTS, APPLIANCES & 1 ROL	•	Rs	Rs
KK70	003 Drug Inspector	Drug Control Karak			
A01	TOTAL EMPLOYEES R EXPENSES.	RELATED		3,850,000	3,849,000
A011	TOTAL PAY		4	1,852,000_	1,852,000
A011-1	TOTAL PAY OF OFFICE	ERS	2	1,348,000	1,348,000_
A01101	Total Basic Pay Of Officer		2	1,348,000	1,348,000_
D121	Drug Inspector	(BPS-17)	2	1,348,000	1,348,000
A011-2	TOTAL PAY OF OTHER	R STAFF	2	504,000	504,000
A01151	Total Basic Pay Other Staff	f	2	504,000	504,000
J013	Junior Clerk	(BPS-11)	1	312,000	312,000
N005	Naib Qasid	(BPS-03)	1	192,000	192,000
A012	TOTAL ALLOWANCES	1		1,998,000	1,997,000
A012-1	TOTAL REGULAR ALL	OWANCES		1,996,000	1,996,000
A01202	House Rent Allowance			375,000	375,000
A01203 A0120D	Conveyance Allowance			190,000	190,000 6,000
A0120D A01217	Integrated Allowance Medical Allowance			6,000 210,000	210,000
A01217 A0121B	Health Professional Allowa	nnce		240,000	240,000
A0121B A0121T	Adhoc Relief Allowance 20			230,000	230,000
A0122C	Adhoc Relief Allowance - 2			190,000	190,000
A0122M				170,000	170,000
A0122Y	Ad-hoc Relief Allowance 2			192,000	192,000
A0123G	Ad-hoc Relief Allowance-2			193,000	193,000
A012-2	TOTAL OTHER ALLOV	VANCES(EXCLUDING TA)		2,000	1,000
A01274	Medical Charges			1,000	
001	Medical Charges			1,000	
A01278	Leave Salary			1,000	1,000
001	Leave Salary			1,000	1,000

JITCITO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	
AND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	RELEASED
		2019-2020	2019-2020	2019-2020
		Rs	Rs	Rs
07	HEALTH			
071	MEDICAL PRODUCTS, APPLIANCES			
0711	MEDICAL PRODUCTS, APPLIANCES	S & EQUIPMENT		
07110	DRUG CONTROL			
KK7(Drug Inspector Drug Control Karak			
A03	TOTAL OPERATING EXPENSES		480,000	120,000
A032	TOTAL COMMUNICATIONS		40,000	10,000
A03201	Postage and Telegraph		30,000	7,500
A03202	Telephone and Trunk Call		10,000	2,500
A033	TOTAL UTILITIES		5,000_	1,250
A03304	Hot and Cold Weather Charges		5,000	1,250
A038	TOTAL TRAVEL &		390,000	97,500
	TRANSPORTATION			
A03805	Travelling Allowance		300,000	75,000
001	Travelling Allowance		300,000	75,000
A03807	P.O.L Charges A.planes		90,000	22,500
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for Generator		90,000	22,500
A039	TOTAL GENERAL		45,000	11,250
A03901	Stationery		15,000	3,750
001	Stationery		15,000	3,750
A03970	Others		30,000	7,500
001	Others		30,000	7,500
A13	TOTAL REPAIRS AND MAINTENANCE		50,000_	12,500
A130	TOTAL TRANSPORT		40,000	10,000
A13001	Transport		40,000	10,000
001	Transport		40,000	10,000
	TOTAL MACHINERY AND		5,000	1,250
A131	EQUIPMENT			

071102 DR	UG CONTROL						
FUNCTIONAL (FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF BUDGET						
AND PARTICUL	LARS OF THE SCHEME	POSTS	ESTIMATES	RELEASED			
		2019-2020	2019-2020	2019-2020			
		Rs	Rs	Rs			
07	HEALTH						
071	MEDICAL PRODUCTS, APPLIANCES &	-					
0711	MEDICAL PRODUCTS, APPLIANCES &	EQUIPMENT					
071102	DRUG CONTROL						
KK7003	Drug Inspector Drug Control Karak						
001 Mac	hinery and Equipment		5,000	1,250			
	TAL FURNITURE AND		5,000_	1,250			
FIX	TURE						
A13201 Furn	niture and Fixture		5,000	1,250			
Drug Inspector Drug Control Karak 4,380,000 3,981,500							

071102	DRUG CONTROL				
	NAL CUM OBJECT CLASSIFIC FICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 071 0711 07110	MEDICAL PRODU	CTS, APPLIANCES & EQU CTS, APPLIANCES & EQU		Rs	Rs
KT70	04 Drug Inspector Drug	g Control Kohat			
A01	TOTAL EMPLOYEES RELAT EXPENSES.	TED		5,817,000	<u>5,816,000</u>
A011	TOTAL PAY		5	3,158,000_	3,158,000
A011-1	TOTAL PAY OF OFFICERS		3	2,642,000	2,642,000
A01101	Total Basic Pay Of Officer		3	2,642,000	2,642,000
C277	Chief Drug Inspector	(BPS-19)	1	1,121,000	1,121,000
S315	Senior Drug Inspector	(BPS-18)	1	844,000	844,000
D121	Drug Inspector	(BPS-17)	1	677,000	677,000
A011-2	TOTAL PAY OF OTHER STA	FF	2	516,000	516,000
A01151	Total Basic Pay Other Staff		2	516,000_	516,000_
J013	Junior Clerk	(BPS-11)	1	324,000	324,000
N005	Naib Qasid	(BPS-03)	1	192,000	192,000
A012	TOTAL ALLOWANCES			2,659,000	2,658,000
A012-1	TOTAL REGULAR ALLOWA	NCES		2,658,000	2,658,000
A01202	House Rent Allowance			315,000	315,000
A01203	Conveyance Allowance			221,000	221,000
A0120D	Integrated Allowance			6,000	6,000
A01217	Medical Allowance			250,000	250,000
A0121B	Health Professional Allowance			360,000	360,000
A0121T	Adhoc Relief Allowance 2013			280,000	280,000
A0122C	Adhoc Relief Allowance - 2015			220,000	220,000
A0122M				350,000	350,000
A0122Y	Ad-hoc Relief Allowance 2017			328,000	328,000
A0123G	Ad-hoc Relief Allowance-2018			328,000	328,000
A012-2	TOTAL OTHER ALLOWANCE	CES(EXCLUDING TA)		1,000	
A01274	Medical Charges			1,000	

JNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	
AND PARTICULARS OF THE SCHEME		POSTS 2019-2020	ESTIMATES 2019-2020	RELEASED 2019-2020
	THE AT WILL	Rs	Rs	Rs
07 071 0711 07110	HEALTH MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT DRUG CONTROL			
KT70	004 Drug Inspector Drug Control Kohat			
001	Medical Charges		1,000	
A03	TOTAL OPERATING EXPENSES		800,000	200,000
A032	TOTAL COMMUNICATIONS		105,000_	26,250
A03201	Postage and Telegraph		90,000	22,500
A03202	Telephone and Trunk Call		15,000	3,750
A038	TOTAL TRAVEL & TRANSPORTATION		620,000	155,000
A03805	Travelling Allowance		600,000	150,000
001	Travelling Allowance		600,000	150,000
A03808	Conveyance Charges		20,000	5,000
001	Conveyance Charges		20,000	5,000
A039	TOTAL GENERAL		75,000	18,750
A03901	Stationery		40,000	10,000
001	Stationery		40,000	10,000
A03970	Others		35,000	8,750
001	Others		35,000	8,750
A13	TOTAL REPAIRS AND MAINTENANCE		20,000	5,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	2,500
A13101	Machinery and Equipment		10,000	2,500
001	Machinery and Equipment		10,000	2,500
A132	TOTAL FURNITURE AND		10,000	2,500
	FIXTURE			

10,000

2,500

A13201 Furniture and Fixture

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		POSTS	BUDGET ESTIMATES	RELEASED
		2019-2020	2019-2020	2019-2020
07	THE AT THE	Rs	Rs	Rs
07 071	HEALTH MEDICAL PRODUCTS APPLIANCES	S & EQUIDMENT		
071	MEDICAL PRODUCTS, APPLIANCES MEDICAL PRODUCTS, APPLIANCES	•		
071102	DRUG CONTROL	, a Lyon min		
KT7004	Drug Inspector Drug Control Kohat			
111,004	Drug Inspector Drug Control Rollar			

071102	DRUG CONTROL			
	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 071	HEALTH MEDICAL PRODUCTS, APPLIANCES &	Rs EQUIPMENT	Rs	Rs
0711 07110	MEDICAL PRODUCTS, APPLIANCES &			
LK70	13 Drug Inspector Drug Control Lakki			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		1,304,000	1,303,000
A011	TOTAL PAY	1	<u>677,000</u>	677,000
A011-1	TOTAL PAY OF OFFICERS	1	<u>677,000</u>	677,000_
A01101	Total Basic Pay Of Officer	1	<u>677,000</u>	677,000
D121	Drug Inspector (BPS-17)	1	677,000	677,000
A012	TOTAL ALLOWANCES		627,000	<u>626,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		625,000	625,000
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		40,000	40,000
	Adhoc Relief Allowance - 2015		25,000	25,000
	Adhoc Releif Allowance 2016		150,000	150,000
	Ad-hoc Relief Allowance 2017		70,000	70,000
A0123G	Ad-hoc Relief Allowance-2018		70,000	70,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,000	1,000_
A01274	Medical Charges		1,000	
001	Medical Charges		1,000	
A01278	Leave Salary		1,000	1,000
001	Leave Salary		1,000	1,000
A03	TOTAL OPERATING EXPENSES		627,000	<u>156,750</u>
A032	TOTAL COMMUNICATIONS		50,000	12,500_
A03201	Postage and Telegraph		50,000	12,500
A033	TOTAL UTILITIES		5,000	1,250

071102	DRUG CONTROL			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 071 0711 07110	HEALTH MEDICAL PRODUCTS, APPLIANCES OF MEDICAL PRODUCTS, APPLIANCES OF DRUG CONTROL	•	Rs	Rs
LK70	Drug Inspector Drug Control Lakki			
A03304	Hot and Cold Weather Charges		5,000	1,250
A038	TOTAL TRAVEL & TRANSPORTATION		557,000	139,250
A03805 001	Travelling Allowance Travelling Allowance		550,000 550,000	137,500 137,500
A03806 001	Transportation of Goods Transportation of Goods		7,000 7,000	1,750 1,750
A039	TOTAL GENERAL		15,000	3,750_
A03970 001	Others Others		15,000 15,000	3,750 3,750
A09	TOTAL PHYSICAL ASSETS		30,000	<u>7,500</u> _
A096	TOTAL PURCHASE OF PLANT & MACHINERY		30,000	7,500
A09601 001	Plant and Machinery Plant and Machinery		30,000 30,000	7,500 7,500
A13	TOTAL REPAIRS AND MAINTENANCE		10,000_	2,500_
A132	TOTAL FURNITURE AND FIXTURE		10,000_	2,500
A13201	Furniture and Fixture		10,000	2,500
Drug I	Inspector Drug Control Lakki		1,971,000	1,469,750

071102	DRUG CONTROL				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 071 0711 0711(071 MEDICAL PRODUCTS, APPLIANCES &		•	Rs	Rs
MA7	004 Drug Inspector	Drug Control Mansehra			
A01	TOTAL EMPLOYEES R EXPENSES.	ELATED		3,562,000_	3,561,000
A011	TOTAL PAY		4	<u> 1,867,000</u>	1,867,000_
A011-1	TOTAL PAY OF OFFICE	ERS	2	1,353,000	1,353,000_
A01101	Total Basic Pay Of Officer		2	1,353,000	1,353,000
D121	Drug Inspector	(BPS-17)	2	1,353,000	1,353,000
A011-2	TOTAL PAY OF OTHER	RSTAFF	2	514,000	514,000
A01151	Total Basic Pay Other Staff	•	2	514,000	514,000
J013	Junior Clerk	(BPS-11)	1	323,000	323,000
N005	Naib Qasid	(BPS-03)	1	191,000	191,000
A012	TOTAL ALLOWANCES			1,695,000	1,694,000
A012-1	TOTAL REGULAR ALL	OWANCES		1,694,000	1,694,000
A01202 A01203 A0120D A01217 A0121B A0121T A0122C A0122M A0122Y A0123G	Ad-hoc Relief Allowance 2 Ad-hoc Relief Allowance-2	013 2015 016 017		150,000 230,000 6,000 180,000 240,000 170,000 130,000 200,000 194,000 194,000	150,000 230,000 6,000 180,000 240,000 170,000 130,000 200,000 194,000
		,		,	
A01274 001	Medical Charges Medical Charges			1,000 1,000	

071102	DRUG CONTROL			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 071 0711	HEALTH MEDICAL PRODUCTS, APPLIANCES & MEDICAL PRODUCTS, APPLIANCES &		Rs	Rs
07110	· · · · · · · · · · · · · · · · · · ·	•		
MA7	004 Drug Inspector Drug Control Mansehra			
A03	TOTAL OPERATING EXPENSES		346,000	86,500
A032	TOTAL COMMUNICATIONS		<u> 16,000</u>	4,000
A03201	Postage and Telegraph		16,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION		300,000	75,000
A03805 001 A03807	Travelling Allowance Travelling Allowance P.O.L Charges A.planes		250,000 250,000 50,000	62,500 62,500 12,500
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for Generator		50,000	12,500
A039	TOTAL GENERAL		30,000_	<u>7,500</u>
A03901 001 A03970 001	Stationery Stationery Others Others		20,000 20,000 10,000 10,000	5,000 5,000 2,500 2,500
A13	TOTAL REPAIRS AND MAINTENANCE		11,000	2,750
A130	TOTAL TRANSPORT		1,000	250
A13001 001	Transport Transport		1,000 1,000	250 250
A131	TOTAL MACHINERY AND EQUIPMENT		5,000_	1,250_
A13101 001	Machinery and Equipment Machinery and Equipment		5,000 5,000	1,250 1,250
A132	TOTAL FURNITURE AND FIXTURE		5,000	1,250
A13201	Furniture and Fixture		5,000	1,250

071102 DR	UG CONTROL			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 071 0711 071102 MA7004	HEALTH MEDICAL PRODUCTS, APPLIANCES MEDICAL PRODUCTS, APPLIANCES DRUG CONTROL Drug Inspector Drug Control Mansehra	•	Rs	Rs
Drug Inspector Drug Control Mansehra			3,919,000	3,650,250

071102	DRUG CONTROL			
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	
AND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	RELEASED
		2019-2020	2019-2020	2019-2020
07	HEALTH	Rs	Rs	Rs
07 071	MEDICAL PRODUCTS, APPLIANCES & E	OHIPMENT		
071	MEDICAL PRODUCTS, APPLIANCES & E			
07110	· · · · · · · · · · · · · · · · · · ·	QUI MENT		
0.110	210000111102			
MD70	004 Drug Inspector Drug Control Malakand			
A01	TOTAL EMPLOYEES RELATED		1,310,000	1,309,000
	EXPENSES.		<u> </u>	,
A011	TOTAL PAY	1	<u>677,000</u>	<u>677,000</u>
4011.1	TOTAL DAY OF OFFICERS	1	(77 000	CEE 000
A011-1	TOTAL PAY OF OFFICERS	1	<u>677,000</u>	<u>677,000</u>
A01101	Total Basic Pay Of Officer	1	677,000	677,000
D121	Drug Inspector (BPS-17)	1	677,000	677,000
A012	TOTAL ALLOWANCES		633,000	632,000
			,	 -
A012-1	TOTAL REGULAR ALLOWANCES		632,000	632,000
A01202	House Rent Allowance		54,000	54,000
A01203	Conveyance Allowance		60,000	60,000
A01217	Medical Allowance		50,000	50,000
A0121B	Health Professional Allowance		120,000	120,000
A0121T	Adhoc Relief Allowance 2013		20,000	20,000
A0122C	Adhoc Relief Allowance - 2015		18,000	18,000
A0122M	Adhoc Releif Allowance 2016		100,000	100,000
A0122Y	Ad-hoc Relief Allowance 2017		70,000	70,000
A01233	Unattractive Area Allowance		70,000	70,000
001	Unattractive Area Allowance		70,000	70,000
A0123G	Ad-hoc Relief Allowance-2018		70,000	70,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,000_	
A01274	Medical Charges		1,000	
001	Medical Charges		1,000	
A 0.2			922 nnn	208 250
A03	TOTAL OPERATING EXPENSES		<u>833,000</u>	208,250_
A032	TOTAL COMMUNICATIONS		35,000	<u>8,750</u>
A03201	Postage and Telegraph		15,000	3,750
A03202	Telephone and Trunk Call		20,000	5,000

071102	DRUG CONTROL			
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 071 MEDICAL PRODUCTS, APPLIANCES & 0711 MEDICAL PRODUCTS, APPLIANCES & 071102 DRUG CONTROL		=		
MD70	004 Drug Inspector Drug Control Malakand			
A033	TOTAL UTILITIES		45,000	11,250_
A03304	Hot and Cold Weather Charges		45,000	11,250
A038	TOTAL TRAVEL & TRANSPORTATION		<u>678,000</u>	<u> 169,500</u>
A03805	Travelling Allowance		450,000	112,500
001	Travelling Allowance		450,000	112,500
A03807	Č		228,000	57,000
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for Generator		228,000	57,000
A039	TOTAL GENERAL		<u>75,000</u>	18,750_
A03901	Stationery		35,000	8,750
001	Stationery		35,000	8,750
A03902	Printing and Publication		20,000	5,000
001	Printing and publication		20,000	5,000
A03970	Others		20,000	5,000
001	Others		20,000	5,000
A13	TOTAL REPAIRS AND MAINTENANCE		60,000	<u>15,000</u>
A130	TOTAL TRANSPORT		50,000	12,500
A13001	Transport		50,000	12,500
001	Transport		50,000	12,500
A131	TOTAL MACHINERY AND EQUIPMENT		5,000	1,250
A13101	Machinery and Equipment		5,000	1,250
001	Machinery and Equipment		5,000	1,250
A132	TOTAL FURNITURE AND FIXTURE		5,000_	1,250_
A13201	Furniture and Fixture		5,000	1,250

UNCTIONAL CUM OBJECT CLASSIFICATION IND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 071 0711 071102	HEALTH MEDICAL PRODUCTS, APPLIANCES MEDICAL PRODUCTS, APPLIANCES DRUG CONTROL	•	Rs	Rs
MD7004 Drug Inspector Drug Control Malakand				

071102	DRUG CONTROL				
FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF	BUDGET	
AND PART	TICULARS OF THE SCHEME	E	POSTS	ESTIMATES	RELEASED
			2019-2020	2019-2020	2019-2020
07 HEALTH 071 MEDICAL PRODUCTS, APPLIANCES & 0711 MEDICAL PRODUCTS, APPLIANCES & 071102 DRUG CONTROL		UCTS, APPLIANCES & EQU		Rs	Rs
MR70	005 Chief Drug Inspec	tor Drug Control Mardan			
A01	TOTAL EMPLOYEES RELE EXPENSES.	ATED		7,729,000	7,728,000
A011	TOTAL PAY		Z	4,461,000	4,461,000_
A011-1	TOTAL PAY OF OFFICERS	3	5	3,947,000	3,947,000
A01101	Total Basic Pay Of Officer		5	3,947,000	3,947,000
C277	Chief Drug Inspector	(BPS-19)	1	1,121,000	1,121,000
S315	Senior Drug Inspector	(BPS-18)	1	796,000	796,000
D121	Drug Inspector	(BPS-17)	3	2,030,000	2,030,000
A011-2	TOTAL PAY OF OTHER ST	TAFF	2	514,000	514,000_
A01151	Total Basic Pay Other Staff		2	514,000	514,000
J013	Junior Clerk	(BPS-11)	1	323,000	323,000
N005	Naib Qasid	(BPS-03)	1	191,000	191,000
A012	TOTAL ALLOWANCES			3,268,000	3,267,000
A012-1	TOTAL REGULAR ALLOW	VANCES		3,266,000	3,266,000
A01202	House Rent Allowance			435,000	435,000
A01203	Conveyance Allowance			330,000	330,000
A0120D	Integrated Allowance			6,000	6,000
A01217	Medical Allowance			200,000	200,000
A0121B	Health Professional Allowance			600,000	600,000
A0121T	Adhoc Relief Allowance 2013			200,000	200,000
A01224	Entertainment Allowance	_		6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			170,000	170,000
A0122M				360,000	360,000
A0122Y	Ad-hoc Relief Allowance 2017			462,000	462,000
A0123G	Ad-hoc Relief Allowance-2018			463,000	463,000
A01270	Other			34,000	34,000
001	Others			34,000	34,000

071102	DRUG CONTROL			
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	RELEASED
		2019-2020	2019-2020	2019-2020
07	НЕАLТН	Rs	Rs	Rs
07 071	MEDICAL PRODUCTS, APPLIANCES & I	FOUIPMENT		
0711	MEDICAL PRODUCTS, APPLIANCES & I	_		
07110				
MR70	O05 Chief Drug Inspector Drug Control Mardan			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,000	1,000
A01274	Medical Charges		1,000	
001	Medical Charges		1,000	
A01278	Leave Salary		1,000	1,000
001	Leave Salary		1,000	1,000
A03	TOTAL OPERATING EXPENSES		801,000	200,250
A032	TOTAL COMMUNICATIONS		10,000_	2,500
A03201	Postage and Telegraph		10,000	2,500
A033	TOTAL UTILITIES		1,000_	250_
A03304	Hot and Cold Weather Charges		1,000	250
A038	TOTAL TRAVEL &		710,000	<u> 177,500</u>
	TRANSPORTATION			
A03805	Travelling Allowance		650,000	162,500
001	Travelling Allowance		650,000	162,500
A03807	P.O.L Charges A.planes		60,000	15,000
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for Generator		60,000	15,000
A039	TOTAL GENERAL		80,000	20,000
A03901	Stationery		60,000	15,000
001	Stationery		60,000	15,000
A03970	Others		20,000	5,000
001	Others		20,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		278,000	<u>69,500</u>
A041	TOTAL PENSION		278,000	69,500
A04114	Superannuation Encashment of L.P.R		278,000	69,500

071102	DRUG CONTROL			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 071 0711 07110 MR70		z EQUIPMENT	Rs	Rs
A09	TOTAL PHYSICAL ASSETS		75,000	18,750_
A092	TOTAL COMPUTER EQUIPMENT		75,000	18,750_
A09203	I.T. Equipment		75,000	18,750
A13	TOTAL REPAIRS AND MAINTENANCE		145,000	36,250
A130	TOTAL TRANSPORT		100,000	25,000_
A13001 001	Transport Transport		100,000 100,000	25,000 25,000
A131	TOTAL MACHINERY AND EQUIPMENT		20,000	5,000_
A13101 001	Machinery and Equipment		20,000 20,000	5,000 5,000
A132	Machinery and Equipment TOTAL FURNITURE AND FIXTURE		25,000	6,250
A13201	Furniture and Fixture		25,000	6,250
Chief Drug Inspector Drug Control Mardan			9,028,000	8,052,750

071102	DRUG CONTROL				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
07 HEALTH 071 MEDICAL PRODUCTS, APPLIANCES & F 0711 MEDICAL PRODUCTS, APPLIANCES & F		•	Rs	Rs	
07110					
NR70	04 Drug Inspecto	r Drug Control Nowshera			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			3,298,000	3,297,000_
A011	TOTAL PAY		4	1,863,000_	1,863,000_
A011-1	TOTAL PAY OF OFFIC	CERS	2	1,348,000	1,348,000_
A01101	Total Basic Pay Of Office	er	2	1,348,000	1,348,000
D121	Drug Inspector	(BPS-17)	2	1,348,000	1,348,000
A011-2	TOTAL PAY OF OTHER STAFF		2	515,000	515,000_
A01151	Total Basic Pay Other Sta	ff	2	515,000	515,000_
J013	Junior Clerk	(BPS-11)	1	323,000	323,000
N005	Naib Qasid	(BPS-03)	1	192,000	192,000
A012	TOTAL ALLOWANCE	cs.		1,435,000	1,434,000_
A012-1	TOTAL REGULAR AL	LOWANCES		1,433,000	1,433,000_
A01202	House Rent Allowance			165,000	165,000
A01203	Conveyance Allowance			170,000	170,000
A0120D	Integrated Allowance			6,000	6,000
A01217	Medical Allowance			80,000	80,000
A0121B	Health Professional Allow			240,000	240,000
A0121T A0122C	Adhoc Relief Allowance Adhoc Relief Allowance			130,000 100,000	130,000 100,000
A0122C				155,000	155,000
A0122W	Ad-hoc Relief Allowance			193,000	193,000
A0123G	Ad-hoc Relief Allowance			194,000	194,000
A012-2	TOTAL OTHER ALLO	WANCES(EXCLUDING TA)		2,000	1,000_
A01274	Medical Charges			1,000	
001	Medical Charges			1,000	
A01278	Leave Salary			1,000	1,000
001	Leave Salary			1,000	1,000

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 071 MEDICAL PRODUCTS, APPLIANCES & 0711 MEDICAL PRODUCTS, APPLIANCES & 071102 DRUG CONTROL		•		
NR70	04 Drug Inspector Drug Control Nowshera			
A 03	TOTAL OPERATING EXPENSES		510,000_	127,500
A038	TOTAL TRAVEL &		450,000	112,500
	TRANSPORTATION			
A03805	Travelling Allowance		450,000	112,500
001	Travelling Allowance		450,000	112,500
A039	TOTAL GENERAL		<u>60,000</u>	15,000
A03901	Stationery		60,000	15,000
001	Stationery		60,000	15,000
A13	TOTAL REPAIRS AND MAINTENANCE		20,000	5,000_
A130	TOTAL TRANSPORT		5,000_	1,250
A13001	Transport		5,000	1,250
001	Transport		5,000	1,250
A131	TOTAL MACHINERY AND EQUIPMENT		5,000	1,250_
A13101	Machinery and Equipment		5,000	1,250
001	Machinery and Equipment		5,000	1,250
A132	TOTAL FURNITURE AND FIXTURE		10,000_	2,500
A13201	Furniture and Fixture		10,000	2,500
			3,828,000	3,429

071102	DRUG CONTROL				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 07 HEALTH 071 MEDICAL PRODUCTS, APPLIANCES & E 0711 MEDICAL PRODUCTS, APPLIANCES & E 071102 DRUG CONTROL		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
			Rs	Rs	
PR700	09 Drug Inspector I	Orug Control Peshawar			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			49,389,000	49,388,000
A011	TOTAL PAY		14	<u>36,493,000</u>	36,493,000
A011-1	TOTAL PAY OF OFFICE	as	2	34,299,000	34,299,000
A01101	Total Basic Pay Of Officer		2	34,299,000	34,299,000
C277	Chief Drug Inspector	(BPS-19)	1	1,121,000	1,121,000
D121	Drug Inspector	(BPS-18)	1	796,000	796,000
D121	Drug Inspector	(BPS-17)	5	32,382,000	32,382,000
A011-2	TOTAL PAY OF OTHER STAFF		Z	2,194,000	2,194,000
A01151	Total Basic Pay Other Staff		2	2,194,000	2,194,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	3	1,042,000	1,042,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	350,000	350,000
J013	Junior Clerk	(BPS-11)	1	323,000	323,000
D112	Driver	(BPS-06)	1	242,000	242,000
N005	Naib Qasid	(BPS-03)	1	237,000	237,000
A012	TOTAL ALLOWANCES			12,896,000	12,895,000
A012-1	TOTAL REGULAR ALLO	WANCES		12,894,000	12,894,000
A01202 A01203	House Rent Allowance Conveyance Allowance			1,050,000 590,000	1,050,000 590,000
A01207 A0120D	Washing Allowance Integrated Allowance			2,000 6,000	2,000 6,000
A0120D A01217	Medical Allowance			430,000	430,000
A0121B	Health Professional Allowand	ce		1,320,000	1,320,000
A0121T	Adhoc Relief Allowance 201			560,000	560,000
A0122C	Adhoc Relief Allowance - 20	15		490,000	490,000
A0122M	Adhoc Releif Allowance 201	6		600,000	600,000

071102	DRUG CONTROL				_
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	_
07 071 0711 07110	HEALTH MEDICAL PRODUCTS, APPLIANCES & I MEDICAL PRODUCTS, APPLIANCES & I DRUG CONTROL		Rs	Rs	_
PR70	09 Drug Inspector Drug Control Peshawar				
A0122Y A0123G A01270 001	Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018 Other		3,851,000 3,851,000 144,000 144,000	3,851,000 3,851,000 144,000 144,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,000	1,000	
A01274 001 A01278 001	Medical Charges Medical Charges Leave Salary Leave Salary		1,000 1,000 1,000 1,000	1,000 1,000	
A03	TOTAL OPERATING EXPENSES		995,000	248,750	
A038	TOTAL TRAVEL & TRANSPORTATION		920,000	230,000_	
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 Generator		720,000 720,000 200,000	180,000 180,000 50,000	
A039	TOTAL GENERAL		75,000_	18,750_	
A03901 001 A03970 001	Stationery Stationery Others		50,000 50,000 25,000 25,000	12,500 12,500 6,250 6,250	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		1,000,000_	250,000_	
A041	TOTAL PENSION		1,000,000_	250,000	
A04114	Superannuation Encashment of L.P.R		1,000,000	250,000	
A13	TOTAL REPAIRS AND MAINTENANCE		85,000	21,250	

071102	DRUG CONTROL			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 071 0711 07110 PR700		•	Rs	Rs
A130	TOTAL TRANSPORT		60,000	15,000_
A13001 001	Transport Transport		60,000 60,000	15,000 15,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	3,750
A13101 001	Machinery and Equipment Machinery and Equipment		15,000 15,000	3,750 3,750
A132	TOTAL FURNITURE AND FIXTURE		10,000	2,500
A13201	Furniture and Fixture		10,000	2,500
Drug Inspector Drug Control Peshawar			51,469,000	49,908,000

071102 DRUG CONTROL							
0/1102	DRUG CONTROL						
FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF BUDGET							
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	RELEASED			
111,12,11111		2019-2020	2019-2020	2019-2020			
		Rs	Rs	Rs			
07	HEALTH						
071	MEDICAL PRODUCTS, APPLIANCES &						
0711	MEDICAL PRODUCTS, APPLIANCES &	z EQUIPMENT					
07110	2 DRUG CONTROL						
CITEO							
SH700	03 Drug Inspector Drug Control Shangla						
4.01	TOTAL EMBLOYEES BELLTED		2 922 000	2 922 000			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		2,823,000	2,822,000			
	EAI ENGEG.						
A011	TOTAL PAY	2	1.348.000	1.348.000			
11011		-					
A011-1	TOTAL PAY OF OFFICERS	2	1,348,000	1.348,000			
			, ,	, ,			
A01101	Total Basic Pay Of Officer	2	1,348,000	1,348,000			
		_					
D121	Drug Inspector (BPS-17)	2	1,348,000	1,348,000			
A012	TOTAL ALLOWANCES		1.475.000	1.474.000			
A012-1	TOTAL REGULAR ALLOWANCES		1,473,000	1,473,000			
A01202	House Rent Allowance		113,000	113,000			
A01203	Conveyance Allowance		120,000	120,000			
A01209	Special Additional Allowance		250,000	250,000			
A01217	Medical Allowance		120,000	120,000			
A0121B	Health Professional Allowance		240,000	240,000			
A0121T	Adhoc Relief Allowance 2013		50,000	50,000			
A0122C	Adhoc Relief Allowance - 2015		40,000	40,000			
	Adhoc Releif Allowance 2016		110,000	110,000			
A0122Y	Ad-hoc Relief Allowance 2017		140,000	140,000			
A01233	Unattractive Area Allowance		150,000	150,000			
001 A0123G	Unattractive Area Allowance Ad-hoc Relief Allowance-2018		150,000 140,000	150,000 140,000			
A0123G	Ad-noc Renei Anowance-2018		140,000	140,000			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2.000	1,000			
			 -	,			
A01274	Medical Charges		1,000				
001	Medical Charges		1,000				
A01278	Leave Salary		1,000	1,000			
001	Leave Salary		1,000	1,000			
A03	TOTAL OPERATING EXPENSES		837,000	209,250			
	TOTAL GOLD WAYS : TOTAL						
A032	TOTAL COMMUNICATIONS		40,000	10,000			
A 02201	Dectage and Talegrowth		40.000	10.000			
A03201	Postage and Telegraph		40,000	10,000			

071102	DRUG CONTROL			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 071 0711 07110		ES & EQUIPMENT	Rs	Rs
SH70	03 Drug Inspector Drug Control Shangla			
A033	TOTAL UTILITIES		60,000	15,000
A03304	Hot and Cold Weather Charges		60,000	15,000
A038	TOTAL TRAVEL & TRANSPORTATION		637,000	<u>159,250</u>
A03805 001	Travelling Allowance Travelling Allowance		637,000 637,000	159,250 159,250
A039	TOTAL GENERAL		100,000	25,000_
A03901 001 A03902 001 A03970	Stationery Stationery Printing and Publication Printing and publication Others		40,000 40,000 20,000 20,000 40,000	10,000 10,000 5,000 5,000 10,000
001 A13	Others TOTAL REPAIRS AND MAINTENANCE		40,000 	10,000 5,000
A131	TOTAL REPAIRS AND MAINTENANCE TOTAL MACHINERY AND EQUIPMENT		15,000	3,750
A13101 001	Machinery and Equipment Machinery and Equipment		15,000 15,000	3,750 3,750
A132	TOTAL FURNITURE AND FIXTURE		5,000_	1,250
A13201	Furniture and Fixture		5,000	1,250
Drug I	nspector Drug Control Shangla		3,680,000	3,036,250

071102 DRUG CONTROL								
0/1102	DAUG CUNTRUL							
FUNCTION	FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF BUDGET							
AND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	RELEASED				
		2019-2020	2019-2020	2019-2020				
		Rs	Rs	Rs				
07	HEALTH	No.	IXS	14.5				
071	MEDICAL PRODUCTS, APPLIANCES & E	QUIPMENT						
0711	MEDICAL PRODUCTS, APPLIANCES & E	QUIPMENT						
07110	2 DRUG CONTROL							
SU700	M Dwg Ingageton Dwg Control Swehi							
80700	04 Drug Inspector Drug Control Swabi							
A01	TOTAL EMPLOYEES RELATED EXPENSES.		2,470,000	<u>2,469,000</u>				
A011	TOTAL PAY	2	1,348,000	1,348,000				
A011-1	TOTAL PAY OF OFFICERS	2	1,348,000	1,348,000				
A01101	Total Basic Pay Of Officer	2	1_348,000_	1,348,000_				
D121	Drug Inspector (BPS-17)	2	1,348,000	1,348,000				
A012	TOTAL ALLOWANCES		1,122,000	1,121,000				
A012-1	TOTAL REGULAR ALLOWANCES		1,121,000	1,121,000_				
A01202	House Rent Allowance		113,000	113,000				
A01203	Conveyance Allowance		120,000	120,000				
A01217	Medical Allowance		120,000	120,000				
A0121B	Health Professional Allowance		240,000	240,000				
A0121T	Adhoc Relief Allowance 2013		90,000	90,000				
A0122C	Adhoc Relief Allowance - 2015		48,000	48,000				
A0122M A0122Y	Adhoc Releif Allowance 2016		110,000	110,000				
	Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018		140,000 140,000	140,000 140,000				
A0123G	Au-not Kener Anowance-2016		140,000	140,000				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,000_					
A01274	Medical Charges		1,000					
001	Medical Charges		1,000					
A03	TOTAL OPERATING EXPENSES		631,000_	157,750_				
A032	TOTAL COMMUNICATIONS		41,000	10,250_				
A03201	Postage and Telegraph		5,000	1,250				
A03202	Telephone and Trunk Call		36,000	9,000				
A038	TOTAL TRAVEL & TRANSPORTATION		440,000	110,000				

071102	DRUG CONTROL			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 071 0711 07110	HEALTH MEDICAL PRODUCTS, APPLIANCES & MEDICAL PRODUCTS, APPLIANCES & DRUG CONTROL		Rs	Rs
SU700	04 Drug Inspector Drug Control Swabi			
A03805 001 A03806 001	Travelling Allowance Travelling Allowance Transportation of Goods Transportation of Goods		400,000 400,000 40,000 40,000	100,000 100,000 10,000 10,000
A039	TOTAL GENERAL		<u> 150,000</u>	37,500_
A03901 001 A03902 001 A03970 001	Stationery Stationery Printing and Publication Printing and publication Others Others		70,000 70,000 20,000 20,000 60,000 60,000	17,500 17,500 5,000 5,000 15,000
A09	TOTAL PHYSICAL ASSETS		120,000	30,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		120,000	30,000
A09601 001	Plant and Machinery Plant and Machinery		120,000 120,000	30,000 30,000
A13	TOTAL REPAIRS AND MAINTENANCE		30,000_	7,500_
A131	TOTAL MACHINERY AND EQUIPMENT		20,000	5,000_
A13101 001	Machinery and Equipment Machinery and Equipment		20,000 20,000	5,000 5,000
A132	TOTAL FURNITURE AND FIXTURE		10,000_	2,500
A13201	Furniture and Fixture		10,000	2,500
Drug I	nspector Drug Control Swabi		3,251,000	2,664,250

071102	DRUG CONTROL				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
07 HEALTH 071 MEDICAL PRODUCTS, APPLIANCES & 0711 MEDICAL PRODUCTS, APPLIANCES & 071102 DRUG CONTROL		=	Rs	Rs	
SW70	005 Drug Inspector I	Orug Control Swat			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			6,544,000_	<u>6,543,000</u>
A011	TOTAL PAY		Z	3,382,000	3,382,000
A011-1	TOTAL PAY OF OFFICE	RS	4	2,674,000	2,674,000
A01101	Total Basic Pay Of Officer		4	2,674,000	2,674,000
C277	Chief Drug Inspector	(BPS-19)	1	1,121,000	1,121,000
S315	Senior Drug Inspector	(BPS-18)	1	844,000	844,000
D121	Drug Inspector	(BPS-17)	2	709,000	709,000
A011-2	TOTAL PAY OF OTHER STAFF		3	708,000	708,000
A01151	Total Basic Pay Other Staff		3	708,000	708,000
J013	Junior Clerk	(BPS-11)	1	312,000	312,000
C057	Chowkidar	(BPS-03)	1	198,000	198,000
N005	Naib Qasid	(BPS-03)	1	198,000	198,000
A012	TOTAL ALLOWANCES	(BI 3-03)	1	3.162.000	3.161.000
A012-1	TOTAL REGULAR ALLO	OWANCES		3,160,000	3,160,000
101202	W . B . All			275 000	275 000
A01202 A01203	House Rent Allowance Conveyance Allowance			375,000 350,000	375,000 350,000
A01203 A01207	Washing Allowance			6,000	6,000
A01208	Dress Allowance			6,000	6,000
A0120D	Integrated Allowance			6,000	6,000
A01217	Medical Allowance			350,000	350,000
A0121B	Health Professional Allowand	ce		480,000	480,000
A0121T	Adhoc Relief Allowance 201	3		250,000	250,000
A01224	Entertainment Allowance			6,000	6,000
A0122C	Adhoc Relief Allowance - 20	15		230,000	230,000
A0122M				250,000	250,000
A0122Y	Ad-hoc Relief Allowance 20			350,000	350,000
A01233	Unattractive Area Allowance			150,000	150,000

071102	DRUG CONTROL			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07	HEALTH	Rs	Rs	Rs
071 0711 071102	MEDICAL PRODUCTS, APPLIANCES MEDICAL PRODUCTS, APPLIANCES DRUG CONTROL			
SW700	05 Drug Inspector Drug Control Swat			
001	Unattractive Area Allowance		150,000	150,000
A0123G	Ad-hoc Relief Allowance-2018		351,000	351,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,000	1,000_
A01274	Medical Charges		1,000	
001	Medical Charges		1,000	
A01278	Leave Salary		1,000	1,000
001	Leave Salary		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>767,000</u>	191,750
A032	TOTAL COMMUNICATIONS		50,000	12,500
A03201	Postage and Telegraph		50,000	12,500
A033	TOTAL UTILITIES		100,000	25,000
A03304	Hot and Cold Weather Charges		100,000	25,000
	TOTAL TRAVEL & TRANSPORTATION		552,000	138,000
	Travelling Allowance		502,000	125,500
	Travelling Allowance		502,000	125,500
	P.O.L Charges A.planes		50,000	12,500
	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for Generator		50,000	12,500
	TOTAL GENERAL		65,000_	16,250
A03901	Stationery		40,000	10,000
	Stationery		40,000	10,000
	Others		25,000	6,250
	Others		25,000	6,250
A13	TOTAL REPAIRS AND MAINTENANCE		76,000	19,000

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 071 0711 07110			Rs	Rs
SW70 A130	005 Drug Inspector Drug Control Swat TOTAL TRANSPORT		60,000	15,000
A13001	Transport		60,000	15,000
001	Transport		60,000	15,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	2,500_
A13101	Machinery and Equipment		10,000	2,500
001	Machinery and Equipment		10,000	2,500
A132	TOTAL FURNITURE AND FIXTURE		<u>6,000</u>	<u> </u>
A13201	Furniture and Fixture		6,000	1,500
Drug I	Inspector Drug Control Swat		7,387,000	6,753,750

071102	DRUG CONTROL				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07	THE AT THE		Rs	Rs	Rs
071 0711	*		-		
TK70	72 Drug Inspecto	r Drug Control Tank			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			2,667,000	2,666,000
A011	TOTAL PAY		4	1,543,000	1,543,000_
A011-1	TOTAL PAY OF OFFIC	CERS	1	677,000	677,000
A01101	Total Basic Pay Of Office	r	1	677,000	677,000
D121	Drug Inspector	(BPS-17)	1	677,000	677,000
A011-2	TOTAL PAY OF OTHER STAFF		3	<u>866,000</u>	866,000
A01151	Total Basic Pay Other Sta	ff	3	<u>866,000</u>	866,000_
J013	Junior Clerk	(BPS-11)	1	348,000	348,000
D112	Driver	(BPS-06)	1	320,000	320,000
N005	Naib Qasid	(BPS-03)	1	198,000	198,000
A012	TOTAL ALLOWANCE	s		1,124,000	1,123,000_
A012-1	TOTAL REGULAR AL	LOWANCES		1,122,000	1,122,000_
A01202	House Rent Allowance			150,000	150,000
A01203	Conveyance Allowance			100,000	100,000
A0120D	Integrated Allowance			6,000	6,000
A01217	Medical Allowance			180,000	180,000
A0121B	Health Professional Allow	vance		120,000	120,000
A0121T	Adhoc Relief Allowance	2013		90,000	90,000
A0122C				30,000	30,000
A0122M				125,000	125,000
A0122Y	Ad-hoc Relief Allowance	2017		160,000	160,000
A0123G	Ad-hoc Relief Allowance	-2018		161,000	161,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,000	1,000
A01274	Medical Charges			1,000	
001	Medical Charges			1,000	
A01278	Leave Salary			1,000	1,000
	-				

071102	DRUG CONTROL				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
07 071 0711 07110	HEALTH MEDICAL PRODUCTS, APPLIANCES & MEDICAL PRODUCTS, APPLIANCES & DRUG CONTROL	•	Rs	Rs	
TK70	72 Drug Inspector Drug Control Tank				
001	Leave Salary		1,000	1,000	
A03	TOTAL OPERATING EXPENSES		<u>836,000</u>	209,000	
A032	TOTAL COMMUNICATIONS		26,000	6,500	
A03201	Postage and Telegraph		10,000	2,500	
A03201 A03202	Telephone and Trunk Call		16,000	4,000	
	r		-,	,,,,,,	
A033	TOTAL UTILITIES		10,000	2,500	
A03304	Hot and Cold Weather Charges		10,000	2,500	
A038	TOTAL TRAVEL & TRANSPORTATION		700,000	<u>175,000</u>	
A03805	Travelling Allowance		650,000	162,500	
001	Travelling Allowance		650,000	162,500	
A03807	P.O.L Charges A.planes		50,000	12,500	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator		50,000	12,500	
A039	TOTAL GENERAL		100,000	25,000	
A03901	Stationery		60,000	15,000	
001	Stationery		60,000	15,000	
A03970	Others		40,000	10,000	
001	Others		40,000	10,000	
A09	TOTAL PHYSICAL ASSETS		141,000_	35,250	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u> 140,000</u>	35,000	
A09601	Plant and Machinery		140,000	35,000	
001	Plant and Machinery Plant and Machinery		140,000	35,000	
001	I talle and ittacillion		170,000	33,000	

071102	DRUG CONTROL			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 HEALTH 071 MEDICAL PRODUCTS, APPLIANCES & 0711 MEDICAL PRODUCTS, APPLIANCES & 071102 DRUG CONTROL TK7072 Drug Inspector Drug Control Tank			Rs	Rs
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	250_
A09701 001	Furniture and fixtures Furniture & Fixture		1,000 1,000	250 250
A13	TOTAL REPAIRS AND MAINTENANCE		26,000	6,500
A130	TOTAL TRANSPORT		1,000	250_
A13001 001	Transport Transport		1,000 1,000	250 250
A131	TOTAL MACHINERY AND EQUIPMENT		15,000_	3,750
A13101 001	Machinery and Equipment Machinery and Equipment		15,000 15,000	3,750 3,750
A132	TOTAL FURNITURE AND FIXTURE		10,000	2,500
A13201	Furniture and Fixture		10,000	2,500
Drug I	Inspector Drug Control Tank		3,670,000	2,916,750

071102	DRUG CONTROL				
FUNCTION	NAL CUM OBJECT CLASSIFIC	CATION	NUMBER OF	BUDGET	
AND PART	TICULARS OF THE SCHEME		POSTS	ESTIMATES	RELEASED
			2019-2020	2019-2020	2019-2020
			Rs	Rs	Rs
07 HEALTH 071 MEDICAL PRODUCTS, APPLIANCES & 1 0711 MEDICAL PRODUCTS, APPLIANCES & 1 071102 DRUG CONTROL					
PR43	08 Director General He Control)	ealth Services (Drug			
A01	TOTAL EMPLOYEES RELATEXPENSES.	TED		<u>7,041,000</u>	7,040,000
A011	TOTAL PAY		z	4,170,000	4,170,000
A011-1	TOTAL PAY OF OFFICERS		3	3,065,000	3,065,000
A01101	Total Basic Pay Of Officer		3	2,997,000	2,997,000
C277	Chief Drug Inspector	(BPS-19)	1	1,359,000	1,359,000
D484	Deputy Director Registration Pre Qualification	(BPS-18)	1	765,000	765,000
H046	Health Educator	(BPS-17)	1	873,000	873,000
A01102	Personal pay			68,000	68,000
A011-2	TOTAL PAY OF OTHER STA	FF	4	1,105,000	1,105,000
A01151	Total Basic Pay Other Staff		4	1,040,000	1,040,000
D105	Draftsman	(BPS-11)	1	228,000	228,000
J013	Junior Clerk	(BPS-11)	1	222,000	222,000
P088	Projectionist	(BPS-09)	1	236,000	236,000
D112	Driver	(BPS-06)	1	354,000	354,000
A01152	Personal pay			65,000	65,000
A012	TOTAL ALLOWANCES			2,871,000	2,870,000
A012-1	TOTAL REGULAR ALLOWA	NCES		2,869,000	2,869,000
A01202	House Rent Allowance			471,000	471,000
A01203	Conveyance Allowance			235,000	235,000
A01207	Washing Allowance			3,000	3,000
A01217	Medical Allowance			212,000	212,000
A0121B	Health Professional Allowance			360,000	360,000
A0121T	Adhoc Relief Allowance 2013			133,000	133,000
A01224	Entertainment Allowance			6,000	6,000

1102	DRUG CONTROL			
NCTION	VAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	
	TCULARS OF THE SCHEME	POSTS	ESTIMATES	RELEASED
		2019-2020	2019-2020	2019-2020
		Rs	Rs	Rs
07	HEALTH			
071	MEDICAL PRODUCTS, APPLIANCES	& EQUIPMENT		
0711	MEDICAL PRODUCTS, APPLIANCES	& EQUIPMENT		
07110	2 DRUG CONTROL			
PR43(Director General Health Services (Drug Control)			
0122C	Adhoc Relief Allowance - 2015		180,000	180,000
	Adhoc Releif Allowance 2016		296,000	296,000
0122W	Ad-hoc Relief Allowance 2017		420,000	420,000
0123G	Ad-hoc Relief Allowance-2018		421,000	421,000
01270	Other		132,000	132,000
001	Others		132,000	132,000
012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,000	1,000
01274	Medical Charges		1,000	
001	Medical Charges		1,000	
01278	Leave Salary		1,000	1,000
001	Leave Salary		1,000	1,000
03	TOTAL OPERATING EXPENSES		345,000	86,250
032	TOTAL COMMUNICATIONS		30,000_	<u>7,500</u>
03201	Postage and Telegraph		7,000	1,750
03202	Telephone and Trunk Call		23,000	5,750
038	TOTAL TRAVEL &		280,000	70,000
	TRANSPORTATION			
03805	Travelling Allowance		180,000	45,000
001	Travelling Allowance		180,000	45,000
03807	P.O.L Charges A.planes		100,000	25,000
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for Generator		100,000	25,000
039	TOTAL GENERAL		35,000	8,750
03901	Stationery		30,000	7,500
001	Stationery		30,000	7,500
03970	Others		5,000	1,250
001	Others		5,000	1,250

071102	DRUG CONTROL			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 071 0711 07110 PR43	08 Director General Health Services (Drug		Rs	Rs
A04	Control) TOTAL EMPLOYEES' RETIREMENT BENEFITS		500,000_	125,000
A041	TOTAL PENSION		500,000	125,000_
A04114	Superannuation Encashment of L.P.R		500,000	125,000
A13	TOTAL REPAIRS AND MAINTENANCE		28,000	7,000_
A130	TOTAL TRANSPORT		20,000	5,000_
A13001 001	Transport Transport		20,000 20,000	5,000 5,000
A131	TOTAL MACHINERY AND EQUIPMENT		8,000	2,000
A13101 001	Machinery and Equipment Machinery and Equipment		8,000 8,000	2,000 2,000
Directo Contro	or General Health Services (Drug		7,914,000	7,258,250

PINCTIONAL CLM OBJECT CLASSIFICATION NUMBER OF POSTS ESTINATES RELEASED 2019-2020 2019-202	071102	DRUG CONTROL			
Rs	FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	
RS RS RS RS RS RS RS RS	AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	RELEASED
HEALTH MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT O711 O71102 DRUG CONTROL			2019-2020	2019-2020	2019-2020
MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT 171102 DRUG CONTROL			Rs	Rs	Rs
A01	071 0711	MEDICAL PRODUCTS, APPLIANCES & MEDICAL PRODUCTS, APPLIANCES &			
A011 TOTAL PAY 1	KD41	146 Drug Inspector Drug Control Kohistan			
A011-1 TOTAL PAY OF OFFICERS 1 951,000 951,000	A01			1,577,000_	1,576,000
A01101 Total Basic Pay Of Officer 1 951,000 951,000	A011	TOTAL PAY	1	951,000	951,000
D121 Drug Inspector (BPS-17) 1 951,000 951,000 A012 TOTAL ALLOWANCES 626,000 625,000 A012-1 TOTAL REGULAR ALLOWANCES 624,000 624,000 A01202 House Rent Allowance 54,000 54,000 A01203 Conveyance Allowance 60,000 60,000 A01217 Medical Allowance 30,000 30,000 A01218 Health Professional Allowance 120,000 120,000 A01217 Adhoc Relief Allowance 2013 20,000 20,000 A01221A Adhoc Relief Allowance 2015 15,000 15,000 A01222A Adhoc Relief Allowance 2016 77,000 77,000 A01223Y Adhoc Relief Allowance 2017 100,000 100,000 A01232 Unattractive Area Allowance 48,000 48,000 A01233 Ad-hoc Relief Allowance-2018 100,000 100,000 A01244 Medical Charges 1,000 1,000 A01274 Medical Charges 1,000 1,000 A01	A011-1	TOTAL PAY OF OFFICERS	1	951,000	951,000
A012 TOTAL ALLOWANCES 626,000 625,000 A012-1 TOTAL REGULAR ALLOWANCES 624,000 624,000 A01202 House Rent Allowance 54,000 54,000 A01203 Conveyance Allowance 60,000 60,000 A01217 Medical Allowance 30,000 30,000 A01218 Health Professional Allowance 120,000 120,000 A01218 Health Professional Allowance 2013 20,000 20,000 A01217 Adhoc Relief Allowance 2013 15,000 15,000 A01222 Adhoc Relief Allowance 2016 77,000 77,000 A01223 Medical Charges 48,000 48,000 A01233 Unattractive Area Allowance 48,000 48,000 A01234 Ad-hoc Relief Allowance-2018 100,000 100,000 A01242 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 2,000 1,000 A01274 Medical Charges 1,000 1,000 A01278 Leave Salary 1,000 1,000 A01278 Leave Salary 1,00	A01101	Total Basic Pay Of Officer	1	951,000	951,000
A012-1 TOTAL REGULAR ALLOWANCES 624,000 624,000 A01202 House Rent Allowance 54,000 54,000 A01203 Conveyance Allowance 60,000 60,000 A01217 Medical Allowance 30,000 30,000 A0121B Health Professional Allowance 120,000 20,000 A0121T Adhoc Relief Allowance 2013 20,000 20,000 A0122C Adhoc Relief Allowance 2015 15,000 15,000 A0122M Adhoc Relief Allowance 2017 100,000 100,000 A0123Z Ad-hoc Relief Allowance 2017 100,000 48,000 A01233 Unattractive Area Allowance 48,000 48,000 A0123G Ad-hoc Relief Allowance-2018 100,000 A0123G Ad-hoc Relief Allowance-2018 100,000 A01274 Medical Charges 1,000 A01274 Medical Charges 1,000 A01278 Leave Salary 1,000 A01278 Leave Salary 1,000 Leave Salary 1,000 1,000	D121	Drug Inspector (BPS-17)	1	951,000	951,000
A01202 House Rent Allowance 54,000 54,000 A01203 Conveyance Allowance 60,000 60,000 A01217 Medical Allowance 30,000 30,000 A01217 Medical Allowance 2013 20,000 120,000 A0121T Adhoc Relief Allowance 2013 20,000 20,000 A0122C Adhoc Relief Allowance - 2015 15,000 15,000 A0122M Adhoc Relief Allowance 2016 77,000 77,000 A0122M Adhoc Relief Allowance 2017 100,000 100,000 A01223 Unattractive Area Allowance White Allowance 48,000 48,000 A01233 Unattractive Area Allowance 48,000 48,000 A01236 Ad-hoc Relief Allowance Allowance 48,000 48,000 A01236 Ad-hoc Relief Allowance Allowance Allowance Adhoc Relief Allowance Adhoc Active Area Allowance Adhoc Relief Allowance Adhoc Active Area Allowance Active Are	A012	TOTAL ALLOWANCES		626,000	625,000
A01203 Conveyance Allowance 60,000 60,000 A01217 Medical Allowance 30,000 30,000 A01218 Health Professional Allowance 120,000 120,000 A01217 Adhoc Relief Sallowance 2013 20,000 20,000 A0122C Adhoc Relief Allowance - 2015 15,000 15,000 A0122M Adhoc Relief Allowance 2016 77,000 77,000 A0122Y Ad-hoc Relief Allowance 2017 100,000 100,000 A01233 Unattractive Area Allowance 48,000 48,000 A0123G Ad-hoc Relief Allowance-2018 100,000 100,000 A0123G Ad-hoc Relief Allowance-2018 100,000 100,000 A0122A TOTAL OTHER ALLOWANCES(EXCLUDING TA) 2,000 1,000 A0127A Medical Charges 1,000 1,000 A0127A Leave Salary 1,000 1,000 A0127B Leave Salary 1,000 1,000 A03 TOTAL OPERATING EXPENSES 234,000 67,500 A032 Postage and Telegraph 2,000 500	A012-1	TOTAL REGULAR ALLOWANCES		<u>624,000</u>	<u>624,000</u>
A01217 Medical Allowance 30,000 30,000 A0121B Health Professional Allowance 120,000 120,000 A0121T Adhoc Relief Allowance 2013 20,000 20,000 A0122C Adhoc Relief Allowance - 2015 15,000 17,000 A0122M Adhoc Relief Allowance 2016 77,000 77,000 A0122Y Ad-hoc Relief Allowance 2017 100,000 100,000 A01233 Unattractive Area Allowance 48,000 48,000 A01234 Unattractive Area Allowance 48,000 48,000 A01236 Ad-hoc Relief Allowance-2018 100,000 100,000 A01224 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 2,000 1,000 A01274 Medical Charges 1,000 1,000 A01278 Leave Salary 1,000 1,000 A01278 Leave Salary 1,000 1,000 A03 TOTAL OPERATING EXPENSES 234,000 67,500 A032 Postage and Telegraph 2,000 500	A01202	House Rent Allowance		54,000	54,000
A0121B Health Professional Allowance 120,000 120,000 A0121T Adhoc Relief Allowance 2013 20,000 20,000 A0122C Adhoc Relief Allowance - 2015 15,000 15,000 A0122M Adhoc Relief Allowance 2016 77,000 77,000 A0122Y Ad-hoc Relief Allowance 2017 100,000 100,000 A01233 Unattractive Area Allowance 48,000 48,000 001 Unattractive Area Allowance 48,000 48,000 A0123G Ad-hoc Relief Allowance-2018 100,000 100,000 A01224 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 2,000 1,000 A01274 Medical Charges 1,000 1,000 A01278 Leave Salary 1,000 1,000 A01278 Leave Salary 1,000 1,000 A03 TOTAL OPERATING EXPENSES 234,000 67,500 A032 TOTAL COMMUNICATIONS 14,000 3,500 A03201 Postage and Telegraph 2,000 500	A01203	Conveyance Allowance		60,000	60,000
A0121T Adhoc Relief Allowance 2013 20,000 20,000 A0122C Adhoc Relief Allowance - 2015 15,000 15,000 A0122M Adhoc Releif Allowance 2016 77,000 77,000 A0122Y Ad-hoc Relief Allowance 2017 100,000 100,000 A01233 Unattractive Area Allowance 48,000 48,000 001 Unattractive Area Allowance 48,000 48,000 A0123G Ad-hoc Relief Allowance-2018 100,000 100,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 2,000 1,000 A01274 Medical Charges 1,000 1,000 A01278 Leave Salary 1,000 1,000 A01278 Leave Salary 1,000 1,000 A03 TOTAL OPERATING EXPENSES 234,000 67,500 A032 TOTAL COMMUNICATIONS 14,000 3,500	A01217	Medical Allowance		30,000	30,000
A0122C Adhoc Relief Allowance - 2015 15,000 15,000 A0122M Adhoc Releif Allowance 2016 77,000 77,000 A0122Y Ad-hoc Relief Allowance 2017 100,000 100,000 A01233 Unattractive Area Allowance 48,000 48,000 001 Unattractive Area Allowance 48,000 48,000 A0123G Ad-hoc Relief Allowance-2018 100,000 100,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 2,000 1,000 A01274 Medical Charges 1,000 1,000 A01278 Leave Salary 1,000 1,000 A01278 Leave Salary 1,000 1,000 A03 TOTAL OPERATING EXPENSES 234,000 67,500 A032 TOTAL COMMUNICATIONS 14,000 3,500 A03201 Postage and Telegraph 2,000 500	A0121B	Health Professional Allowance		120,000	120,000
A0122M Adhoc Releif Allowance 2016 77,000 77,000 A0122Y Ad-hoc Relief Allowance 2017 100,000 100,000 A01233 Unattractive Area Allowance 48,000 48,000 001 Unattractive Area Allowance 48,000 48,000 A0123G Ad-hoc Relief Allowance-2018 100,000 100,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 2,000 1,000 A01274 Medical Charges 1,000 1,000 A01278 Leave Salary 1,000 1,000 A01278 Leave Salary 1,000 1,000 A03 TOTAL OPERATING EXPENSES 234,000 67,500 A032 TOTAL COMMUNICATIONS 14,000 3,500 A03201 Postage and Telegraph 2,000 500	A0121T	Adhoc Relief Allowance 2013		20,000	20,000
A0122Y Ad-hoc Relief Allowance 2017 100,000 100,000 A01233 Unattractive Area Allowance 48,000 48,000 001 Unattractive Area Allowance 48,000 48,000 A0123G Ad-hoc Relief Allowance-2018 100,000 100,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 2,000 1,000 A01274 Medical Charges 1,000 001 Medical Charges 1,000 A01278 Leave Salary 1,000 001 Leave Salary 1,000 A03 TOTAL OPERATING EXPENSES 234,000 67,500 A032 TOTAL COMMUNICATIONS 14,000 3,500 A03201 Postage and Telegraph 2,000 500	A0122C	Adhoc Relief Allowance - 2015		15,000	15,000
A01233 Unattractive Area Allowance 48,000 48,000 001 Unattractive Area Allowance 48,000 48,000 A0123G Ad-hoc Relief Allowance-2018 100,000 100,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 2,000 1,000 A01274 Medical Charges 1,000 001 Medical Charges 1,000 A01278 Leave Salary 1,000 001 Leave Salary 1,000 001 Leave Salary 1,000 A03 TOTAL OPERATING EXPENSES 234,000 67,500 A032 TOTAL COMMUNICATIONS 14,000 3,500 A03201 Postage and Telegraph 2,000 500	A0122M	Adhoc Releif Allowance 2016		77,000	77,000
001 Unattractive Area Allowance 48,000 48,000 A0123G Ad-hoc Relief Allowance-2018 100,000 100,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 2,000 1,000 A01274 Medical Charges 1,000 001 Medical Charges 1,000 A01278 Leave Salary 1,000 001 Leave Salary 1,000 001 Leave Salary 1,000 A03 TOTAL OPERATING EXPENSES 234,000 67,500 A032 TOTAL COMMUNICATIONS 14,000 3,500 A03201 Postage and Telegraph 2,000 500	A0122Y	Ad-hoc Relief Allowance 2017		100,000	100,000
001 Unattractive Area Allowance 48,000 48,000 A0123G Ad-hoc Relief Allowance-2018 100,000 100,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 2,000 1,000 A01274 Medical Charges 1,000 001 Medical Charges 1,000 A01278 Leave Salary 1,000 001 Leave Salary 1,000 001 Leave Salary 1,000 A03 TOTAL OPERATING EXPENSES 234,000 67,500 A032 TOTAL COMMUNICATIONS 14,000 3,500 A03201 Postage and Telegraph 2,000 500	A01233	Unattractive Area Allowance		48,000	48,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 2,000 1,000 A01274 Medical Charges 1,000 001 Medical Charges 1,000 A01278 Leave Salary 1,000 001 Leave Salary 1,000 A03 TOTAL OPERATING EXPENSES 234,000 67,500 A032 TOTAL COMMUNICATIONS 14,000 3,500 A03201 Postage and Telegraph 2,000 500		Unattractive Area Allowance			
A01274 Medical Charges 1,000 001 Medical Charges 1,000 A01278 Leave Salary 1,000 1,000 001 Leave Salary 1,000 1,000 A03 TOTAL OPERATING EXPENSES 234,000 67,500 A032 TOTAL COMMUNICATIONS 14,000 3,500 A03201 Postage and Telegraph 2,000 500	A0123G	Ad-hoc Relief Allowance-2018		100,000	100,000
001 Medical Charges 1,000 A01278 Leave Salary 1,000 1,000 001 Leave Salary 1,000 1,000 A03 TOTAL OPERATING EXPENSES 234,000 67,500 A032 TOTAL COMMUNICATIONS 14,000 3,500 A03201 Postage and Telegraph 2,000 500	A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,000	1,000
A01278 Leave Salary 1,000 1,000 001 Leave Salary 1,000 1,000 A03 TOTAL OPERATING EXPENSES 234,000 67,500 A032 TOTAL COMMUNICATIONS 14,000 3,500 A03201 Postage and Telegraph 2,000 500		Medical Charges		1,000	
001 Leave Salary 1,000 1,000 A03 TOTAL OPERATING EXPENSES 234,000 67,500 A032 TOTAL COMMUNICATIONS 14,000 3,500 A03201 Postage and Telegraph 2,000 500		Medical Charges		1,000	
A03 TOTAL OPERATING EXPENSES 234,000 67,500 A032 TOTAL COMMUNICATIONS 14,000 3,500 A03201 Postage and Telegraph 2,000 500	A01278	Leave Salary		1,000	
A032 TOTAL COMMUNICATIONS 14,000 3,500 A03201 Postage and Telegraph 2,000 500	001	Leave Salary		1,000	1,000
A03201 Postage and Telegraph 2,000 500	A03	TOTAL OPERATING EXPENSES		234,000	<u>67,500</u>
	A032	TOTAL COMMUNICATIONS		14,000	3,500_
A03202 Telephone and Trunk Call 12,000 3,000	A03201	Postage and Telegraph		2,000	500
	A03202	Telephone and Trunk Call		12,000	3,000

071102	DRUG CONTROL			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	
AND PART	FICULARS OF THE SCHEME	POSTS	ESTIMATES	RELEASED
		2019-2020	2019-2020	2019-2020
		Rs	Rs	Rs
07	HEALTH			
071	MEDICAL PRODUCTS, APPLIANCES			
0711	MEDICAL PRODUCTS, APPLIANCES	& EQUIPMENT		
07110	DRUG CONTROL			
KD41	46 Drug Inspector Drug Control Kohistan			
A033	TOTAL UTILITIES		12,000	12,000
A03303	Electricity		12,000	12,000
001	Electricity		12,000	12,000
001	Licentity		12,000	12,000
A038	TOTAL TRAVEL &		200.000	50,000
	TRANSPORTATION		,	,
A03805	Travelling Allowance		100,000	25,000
001	Travelling Allowance		100,000	25,000
A03807	P.O.L Charges A.planes		100,000	25,000
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for Generator		100,000	25,000
A039	TOTAL GENERAL		<u>8,000</u>	2,000
A03901	Stationery		5,000	1,250
001	Stationery		5,000	1,250
A03970	Others		3,000	750
001	Others		3,000	750
A09	TOTAL PHYSICAL ASSETS		2,000	500_
A096	TOTAL PURCHASE OF PLANT &		1,000	250
	MACHINERY			
A09601	Plant and Machinery		1,000	250
001	Plant and Machinery		1,000	250
A097	TOTAL PURCHASE FURNITURE		1,000_	250_
	& FIXTURE		,	
A09701	Furniture and fixtures		1,000	250
001	Furniture & Fixture		1,000	250
A13	TOTAL REPAIRS AND MAINTENANCE		9,000	2,250

071102	DRUG CONTROL			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 071 0711 07110	HEALTH MEDICAL PRODUCTS, APPLIANCES & MEDICAL PRODUCTS, APPLIANCES & DRUG CONTROL		Rs	Rs
KD41	46 Drug Inspector Drug Control Kohistan TOTAL TRANSPORT		3,000	<u>750</u> _
A13001 001	Transport Transport		3,000 3,000	750 750
A131	TOTAL MACHINERY AND EQUIPMENT		3,000	<u>750.</u>
A13101 001	Machinery and Equipment Machinery and Equipment		3,000 3,000	750 750
A132	TOTAL FURNITURE AND FIXTURE		3,000	<u>750</u> .
A13201	Furniture and Fixture		3,000	750
Drug I	nspector Drug Control Kohistan		1,822,000	1,646,250

073101	GENERAL HOSPITAL	SERVICES			
	NAL CUM OBJECT CLASSIFICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 073 0731 07310 PR58		ITAL SERVICES ITAL SERVICES	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELAEXPENSES.	ATED		54,422,000	54,421,000
A011	TOTAL PAY		<u>94</u>	27,936,000	27,936,000_
A011-1	TOTAL PAY OF OFFICERS		<u>27</u>	12,637,000	12,637,000
A01101	Total Basic Pay Of Officer		<u>27</u>	12,637,000_	12,637,000
H049	Heamatalogist	(BPS-18)	1	845,000	845,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1	800,000	800,000
A789	Accounts/Administrative Officer	(BPS-17)	1	380,000	380,000
C287	Clinical Technologist (Pathology)	(BPS-17)	5	2,605,000	2,605,000
G061	Genetic Councilor/Health Edu. Off.	(BPS-17)	1	788,000	788,000
M033	Medical Officer	(BPS-17)	2	1,168,000	1,168,000
Q007	Quality Assurance Manager	(BPS-17)	2	1,378,000	1,378,000
A005	Accountant	(BPS-16)	1	611,000	611,000
B118	Bio Medical Technician	(BPS-16)	1	331,000	331,000
C028	Charge Nurse	(BPS-16)	3	1,612,000	1,612,000
C082	Computer Operator	(BPS-16)	1	384,000	384,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	3	82,000	82,000
1072	I.T. Assistant	(BPS-16)	2	661,000	661,000
S648	Social Organizer	(BPS-16)	3	992,000	992,000
A011-2	TOTAL PAY OF OTHER ST	AFF	67.	15,299,000	15,299,000
A01151	Total Basic Pay Other Staff		<u>67</u>	15,299,000	15,299,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	4	1,166,000	1,166,000

073101	GENERAL HOSPITA	L SERVICES				
	NAL CUM OBJECT CLASSI FICULARS OF THE SCHEM		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
07 073 0731 07310		VICES PITAL SERVICES PITAL SERVICES	Rs	Rs	Rs	
PR58	23 Regional Blood T Peshawar	ransfusion Centre,				
C306	Clinical Technician (Pathology)	(BPS-12)	16	2,109,000	2,109,000	
B118	Bio Medical Technician	(BPS-11)	1	324,000	324,000	
D594	Donor Motivator	(BPS-11)	6	943,000	943,000	
J013	Junior Clerk	(BPS-11)	1	324,000	324,000	
M214	Motivator	(BPS-11)	1	324,000	324,000	
P384	Phelobotomist	(BPS-07)	12	5,019,000	5,019,000	
R014	Receptionist	(BPS-07)	1	136,000	136,000	
S127	Store Keeper	(BPS-07)	1	251,000	251,000	
D112	Driver	(BPS-06)	2	474,000	474,000	
D112	Driver	(BPS-04)	1	205,000	205,000	
G013	Generator Operator	(BPS-04)	2	411,000	411,000	
L002	Laboratory Attendant	(BPS-04)	4	821,000	821,000	
C057	Chowkidar	(BPS-03)	2	382,000	382,000	
I065	Incinerator Attendant	(BPS-03)	2	382,000	382,000	
N005	Naib Qasid	(BPS-03)	2	405,000	405,000	
S162	Sweeper	(BPS-03)	5	990,000	990,000	
N005	Naib Qasid	(BPS-02)	2	353,000	353,000	
S162	Sweeper	(BPS-02)	1	166,000	166,000	
W011	Watchman	(BPS-02)	1	114,000	114,000	
A012	TOTAL ALLOWANCES			26,486,000	26,485,000	
A012-1	TOTAL REGULAR ALLO	WANCES		<u> 26,385,000</u>	<u>26,385,000</u>	
A01202	House Rent Allowance			6,233,000	6,233,000	
A01203	Conveyance Allowance			2,520,000	2,520,000	
A01207	Washing Allowance			135,000	135,000	
A01208	Dress Allowance			50,000	50,000	
A0120D	Integrated Allowance			6,000	6,000	
A01217	Medical Allowance			1,650,000	1,650,000	

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS ESTIMATES RELE 2019-2020 2019-202	2020
07 HEALTH 073 HOSPITAL SERVICES 0731 GENERAL HOSPITAL SERVICES	s
PR5823 Regional Blood Transfusion Centre, Peshawar	
A0121T Adhoc Relief Allowance 2013 1,314,000 1,31 A01226 Computer Allowance 19,000 1 A0122C Adhoc Relief Allowance - 2015 374,000 37 A0122M Adhoc Relief Allowance 2016 2,093,000 2,09 A0122Y Ad-hoc Relief Allowance 2017 2,182,000 2,18 A0123G Ad-hoc Relief Allowance-2018 2,655,000 2,65 A01251 Mess Allowance 252,000 25 A01252 Non Practising Allowance 102,000 10 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 101,000 10 A01274 Medical Charges 1,000 001 Medical Charges 1,000 A01278 Leave Salary 100,000 10	00,000 4,000 9,000 4,000 83,000 82,000 82,000 82,000 82,000 82,000 82,000 80,000
	6,250 2,500
A03103 License Fees 10,000	2,500
A032 TOTAL COMMUNICATIONS 130,000 3	32,500
	2,500 60,000
A033 TOTAL UTILITIES <u>2,712,000</u> <u>2,666</u>	55,500
A03302 Water 12,000 A03303 Electricity 2,250,000 2,25 001 Electricity 2,250,000 2,25	00,000 3,000 60,000 2,500

073101	GENERAL HOSPITAL SERVICES			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVICES 01 GENERAL HOSPITAL SERVICES	Rs	Rs	Rs
PR58	23 Regional Blood Transfusion Centre, Peshawar			
A038	TOTAL TRAVEL & TRANSPORTATION		550,000	137,500
A03805 001 A03807	Travelling Allowance Travelling Allowance P.O.L Charges A.planes H.coptors S.Cars M/Cycle		150,000 150,000 350,000	37,500 37,500 87,500
001 A03808 001	POL Charges A.planes H.coptors S.cars for Generator Conveyance Charges Conveyance Charges		350,000 50,000 50,000	87,500 12,500 12,500
A039	TOTAL GENERAL		22,513,000	6,378,250
A03901 001 A03902 001 A03905 A03906	Stationery Stationery Printing and Publication Printing and publication Newspapers Periodicals and Books Uniforms and Protective Clothing		150,000 150,000 58,000 58,000 5,000 100,000	37,500 37,500 14,500 14,500 1,250 25,000
A03907 001 A03942 001 A03970 001	Advertising & Publicity Advertising and Publicity Cost of Other Stores Cost of other Stores Others Others		1,000,000 1,000,000 20,600,000 20,600,000 600,000	1,000,000 1,000,000 5,150,000 5,150,000 150,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>700,000</u>	<u> 175,000</u>
A130	TOTAL TRANSPORT		100,000	25,000_
A13001 001	Transport Transport		100,000 100,000	25,000 25,000
A131	TOTAL MACHINERY AND EQUIPMENT		500,000_	125,000_
A13101 001	Machinery and Equipment Machinery and Equipment		500,000 500,000	125,000 125,000

JNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	
ND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	RELEASED
		2019-2020	2019-2020	2019-2020
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731				
07310	01 GENERAL HOSPITAL SERVICES			
PR58	Regional Blood Transfusion Centre, Peshawar			
A133	TOTAL BUILDINGS AND		100,000_	25,000
	STRUCTURE			
A13301	Office Buildings		100,000	25,000
001	Office Buildings		100,000	25,000

073101	GENERAL HOSPITAL SERVICES			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVICES OF GENERAL HOSPITAL SERVICES	Rs	Rs	Rs
BD7 0	09 District Drug Control Program Buner			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		2,392,000_	<u> 2,392,000</u>
A011	TOTAL PAY	2	1,348,000	1,348,000_
A011-1	TOTAL PAY OF OFFICERS	2	1,348,000	1,348,000_
A01101	Total Basic Pay Of Officer	2	1,348,000	1,348,000
D121	Drug Inspector (BPS-17)	2	1,348,000	1,348,000
A012	TOTAL ALLOWANCES		1,044,000	1,044,000
A012-1	TOTAL REGULAR ALLOWANCES		1,044,000	1,044,000
A01202	House Rent Allowance		54,000	54,000
A01203	Conveyance Allowance		120,000	120,000
A01216	Qualification Allowance		88,000	88,000
A01217	Medical Allowance		50,000	50,000
A0121B	Health Professional Allowance		240,000	240,000
A0121T	Adhoc Relief Allowance 2013		40,000	40,000
A0122C	Adhoc Relief Allowance - 2015		25,000	25,000
	Adhoc Releif Allowance 2016		107,000	107,000
A0122Y	Ad-hoc Relief Allowance 2017		140,000	140,000
A01233	Unattractive Area Allowance		40,000	40,000
001	Unattractive Area Allowance		40,000	40,000
A0123G	Ad-hoc Relief Allowance-2018		140,000	140,000
A03	TOTAL OPERATING EXPENSES		<u>820,000</u>	220,000
A032	TOTAL COMMUNICATIONS		<u> 70,000</u>	17,500_
A03201	Postage and Telegraph		25,000	6,250
A03202	Telephone and Trunk Call		40,000	10,000
A03205	Courier and pilot service		5,000	1,250
A033	TOTAL UTILITIES		10,000	2,500
A03304	Hot and Cold Weather Charges		10,000	2,500

NCTIONA	L CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	
	CULARS OF THE SCHEME	POSTS	ESTIMATES	RELEASED
		2019-2020	2019-2020	2019-2020
07	TATE A T (DAT	Rs	Rs	Rs
07	HEALTH HOSPYTAL SERVICES			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
BD7009	District Drug Control Program Buner			
A038 T	OTAL TRAVEL &		650,000	162,500
Т	RANSPORTATION			
A03805 T	ravelling Allowance		500,000	125,000
	ravelling Allowance		500,000	125,000
	O.L Charges A.planes		150,000	37,500
	.coptors S.Cars M/Cycle		,	2.,200
	OL Charges A.planes H.coptors S.cars for Generator		150,000	37,500
A039 T	OTAL GENERAL		90,000	37,500
A03901 S	tationery		30,000	7,500
	tationery		30,000	7,500
	rinting and Publication		20,000	5,000
	rinting and publication		20,000	5,000
	dvertising & Publicity		20,000	20,000
	dvertising and Publicity		20,000	20,000
	thers		20,000	5,000
	thers		20,000	5,000
109 T	OTAL PHYSICAL ASSETS		1,000	250
1096 T	OTAL PURCHASE OF PLANT &		1,000	250
N	IACHINERY			
A09601 P	lant and Machinery		1,000	250
001 P	lant and Machinery		1,000	250
13 T	OTAL REPAIRS AND MAINTENANCE		90,000	22,500
A130 T	OTAL TRANSPORT		<u>60,000</u>	15,000
A13001 T	ransport		60,000	15,000
	ransport		60,000	15,000
	OTAL MACHINERY AND		20,000_	5,000
E	QUIPMENT			

073101 GE	NERAL HOSPITAL SERVICES			
	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 073 0731 073101 BD7009	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVICES GENERAL HOSPITAL SERVICES District Drug Control Program Buner	Rs	Rs	Rs
001 Mac	chinery and Equipment		20,000	5,000
	TAL FURNITURE AND TURE		10,000	<u>2,500</u>
A13201 Furr	niture and Fixture		10,000	2,500
District Dru	g Control Program Buner		3,303,000	2,634,750

073101	GENERAL HOSPITAI	SERVICES				
	NAL CUM OBJECT CLASSIF FICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
07 073 0731 07310	HEALTH HOSPITAL SERV GENERAL HOSP OI GENERAL HOSP	ITAL SERVICES	Rs	Rs	Rs	
MD70	010 M.S Agency Heado Batkhela Malakan					
A01	TOTAL EMPLOYEES RELAEXPENSES.	ATED		434,720,000	434,719,000	
A011	TOTAL PAY		557.	196,307,000_	196,307,000_	
A011-1	TOTAL PAY OF OFFICERS	1	273	138,478,000_	138,478,000	
A01101	Total Basic Pay Of Officer		273	138,232,000_	138,232,000	
C381	Chief Medical Officer	(BPS-20)	1	2,420,000	2,420,000	
C473	Chief District Specialist (Children)	(BPS-20)	1	1,000,000	1,000,000	
C474	Chief District Specialist (Eye)	(BPS-20)	1	985,000	985,000	
C475	Chief District Specialist (Physician)	(BPS-20)	1	985,000	985,000	
C479	Chief District Specialist (ENT)	(BPS-20)	1	798,000	798,000	
D018	Dental Surgeon	(BPS-19)	1	797,000	797,000	
M037	Medical Superintendent	(BPS-19)	1	1,488,000	1,488,000	
P358	Principal Medical Officer	(BPS-19)	17	12,894,000	12,894,000	
S543	Senior Surgeon	(BPS-19)	1	816,000	816,000	
S611	Sr. District Specialist Gynae	(BPS-19)	1	428,000	428,000	
S618	Senior District Specialist (Chest/TB)	(BPS-19)	1	528,000	528,000	
S620	Senior District Specialist (Pshyciatry)	(BPS-19)	1	1,121,000	1,121,000	
S623	Senior District Specialist (Pathology)	(BPS-19)	1	80,000	80,000	
S634	Senior District Specialist (Anaesthesia)	(BPS-19)	1	800,000	800,000	
A323	Aneasthologist	(BPS-18)	1	700,000	700,000	
C010	Cardiologist	(BPS-18)	1	813,000	813,000	
C056	Children Specialist	(BPS-18)	1	971,000	971,000	

073101	GENERAL HOSPITAL	SERVICES				
	NAL CUM OBJECT CLASSIF FICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
07 073 0731 07310	HEALTH HOSPITAL SERV GENERAL HOSP OI GENERAL HOSP	ITAL SERVICES	Rs	Rs	Rs	
MD70	010 M.S Agency Heado Batkhela Malakan					
C273	Chest Specialist	(BPS-18)	1	671,000	671,000	
D018	Dental Surgeon	(BPS-18)	2	1,040,000	1,040,000	
D048	Deputy Medical Superintendent	(BPS-18)	3	2,915,000	2,915,000	
D551	District Specialist (Dentistry)	(BPS-18)	1	845,000	845,000	
D552	District Specialist (Gastroenterology)	(BPS-18)	1	845,000	845,000	
D561	Distt Specialist Psychiatry	(BPS-18)	1	1,120,000	1,120,000	
D587	District Specialist Urology	(BPS-18)	1	480,000	480,000	
E003	E.N.T. Specialist	(BPS-18)	1	771,000	771,000	
E049	Eye Specialist	(BPS-18)	1	626,000	626,000	
G025	Gynaecologist	(BPS-18)	1	426,000	426,000	
M036	Medical Specialist	(BPS-18)	1	626,000	626,000	
N035	Nephrologist	(BPS-18)	1	575,000	575,000	
O026	Orthopaedic Surgeon	(BPS-18)	2	711,000	711,000	
R004	Radiologist	(BPS-18)	1	527,000	527,000	
S086	Skin Specialist	(BPS-18)	1	1,244,000	1,244,000	
S157	Surgical Specialist	(BPS-18)	1	855,000	855,000	
S213	Senior Medical Officer	(BPS-18)	17	14,152,000	14,152,000	
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	700,000	700,000	
S341	Senior Clinical Technologist (Radiologyl)	(BPS-18)	1	700,000	700,000	
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1	700,000	700,000	
S343	Senior Clinical Technologist (Anaesthesia)	(BPS-18)	1	700,000	700,000	
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1	700,000	700,000	

073101	GENERAL HOSPITA	L SERVICES				
	NAL CUM OBJECT CLASSI FICULARS OF THE SCHEM		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
07 073 0731 07310		VICES PITAL SERVICES PITAL SERVICES	Rs	Rs	Rs	
MD70	010 M.S Agency Head Batkhela Malaka					
A007	Accounts Officer	(BPS-17)	1	443,000	443,000	
B034	Blood Bank Officer	(BPS-17)	1	423,000	423,000	
C286	Clinical Technologist (Radiology)	(BPS-17)	2	1,200,000	1,200,000	
C287	Clinical Technologist (Pathology)	(BPS-17)	2	1,200,000	1,200,000	
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	600,000	600,000	
C318	Clinical Technologist (Dental)	(BPS-17)	1	600,000	600,000	
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	2	1,200,000	1,200,000	
C321	Clinical Technologist (Surgical)	(BPS-17)	2	1,200,000	1,200,000	
C330	Chief Clinical Technologist (Pharmacy)	(BPS-17)	4	2,400,000	2,400,000	
D018	Dental Surgeon	(BPS-17)	5	3,281,000	3,281,000	
H032	Head Nurse	(BPS-17)	3	1,190,000	1,190,000	
M033	Medical Officer	(BPS-17)	43	23,894,000	23,894,000	
N021	Nursing Superintendent	(BPS-17)	1	501,000	501,000	
O065	Optometrist	(BPS-17)	1	423,000	423,000	
P024	Pharmacist	(BPS-17)	1	423,000	423,000	
P112	Physiotherapist	(BPS-17)	1	656,000	656,000	
T107	Tabeeb	(BPS-17)	1	423,000	423,000	
A057	Assistant	(BPS-16)	2	933,000	933,000	
C028	Charge Nurse	(BPS-16)	90	26,949,000	26,949,000	
C082	Computer Operator	(BPS-16)	4	200,000	200,000	
C290	Chief Clinical Tech. (Opthalmology/Otorhnology)	(BPS-16)	1	500,000	500,000	
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	3	1,500,000	1,500,000	
C292	Chief Clinical Technician (Pathology)	(BPS-16)	3	500,000	500,000	

073101	GENERAL HOSPITAI	L SERVICES				
	NAL CUM OBJECT CLASSIF FICULARS OF THE SCHEMI		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
07 073 0731 07310		VICES PITAL SERVICES PITAL SERVICES	Rs	Rs	Rs	
MD70	010 M.S Agency Head Batkhela Malakan					
C293	Chief Clinical Technician (Dental)	(BPS-16)	2	500,000	500,000	
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	8	4,000,000	4,000,000	
C296	Chief Clinical Technician (Surgical)	(BPS-16)	5	500,000	500,000	
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	500,000	500,000	
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	500,000	500,000	
C328	Chief Clinical Technician (Gastroenterology)	(BPS-16)	3	500,000	500,000	
H282	Homeo Doctor	(BPS-16)	1	329,000	329,000	
S109	Statistical Assistant	(BPS-16)	1	511,000	511,000	
A01102	Personal pay			246,000	246,000	
A011-2	TOTAL PAY OF OTHER ST	raff	284	57,829,000	57,829,000	
A01151	Total Basic Pay Other Staff		284	57,793,000	57,793,000	
S035	Senior Clerk	(BPS-14)	2	668,000	668,000	
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	800,000	800,000	
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	8	3,200,000	3,200,000	
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	1,200,000	1,200,000	
S329	Senior Clinical Technician (Pathology)	(BPS-14)	5	200,000	200,000	
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	3	1,200,000	1,200,000	
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	1,200,000	1,200,000	
S332	Senior Clinical Technician (Surgical)	(BPS-14)	5	2,000,000	2,000,000	

073101	GENERAL HOSPITAL	SERVICES				
	NAL CUM OBJECT CLASSIFI FICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
07 073 0731 07310 MD70		TAL SERVICES TAL SERVICES	Rs	Rs	Rs	
	Batkhela Malakand					
S334	Senior Clinical Technician (Phyesiotherapy)	(BPS-14)	1	400,000	400,000	
S337	Sr Clinical Technician (Opthalmiology/Otorinolgy)	(BPS-14)	2	800,000	800,000	
S338	Senior PHC Technician (MCH)	(BPS-14)	1	400,000	400,000	
C301	Clinical Technician (Cardiology)	(BPS-12)	2	600,000	600,000	
C302	Clinical Technician (Dental)	(BPS-12)	4	1,200,000	1,200,000	
C304	Clinical Technician (Pharmacy)	(BPS-12)	12	3,600,000	3,600,000	
C305	Clinical Technician (Opthalmology/Otorhnology)	(BPS-12)	2	600,000	600,000	
C306	Clinical Technician (Pathology)	(BPS-12)	5	1,500,000	1,500,000	
C307	Clinical Technician (Radiology)	(BPS-12)	2	600,000	600,000	
C308	Clinical Technician (Anaesthesia)	(BPS-12)	3	900,000	900,000	
C309	Clinical Technician (Surgical)	(BPS-12)	6	1,800,000	1,800,000	
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	201,000	201,000	
F149	Female Clinical Technician Dental	(BPS-12)	2	480,000	480,000	
F150	Female Clinical Technician Pharmacy	(BPS-12)	3	711,000	711,000	
F151	Female Clinical Technician Radiology	(BPS-12)	2	480,000	480,000	
F155	Female Clinical Technician Pathology	(BPS-12)	2	480,000	480,000	
F156	Female Clinical Technician Anesthesia	(BPS-12)	2	480,000	480,000	
F157	Female Clinical Technician Cardiology	(BPS-12)	2	480,000	480,000	

073101	GENERAL HOSPITA	AL SERVICES				
	NAL CUM OBJECT CLASS: TICULARS OF THE SCHEM		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
07 073 0731 07310		EVICES PITAL SERVICES PITAL SERVICES	Rs	Rs	Rs	
MD7	010 M.S Agency Head Batkhela Malaka	dquarter Hospital and				
F158	Female Clinical Technician Surgical	(BPS-12)	2	480,000	480,000	
P249	Primary Health Care Technician (M.P)	(BPS-12)	4	1,388,000	1,388,000	
J013	Junior Clerk	(BPS-11)	5	1,327,000	1,327,000	
C344	Civil M&R Technician	(BPS-10)	3	705,000	705,000	
E025	Electro Medical Technician	(BPS-10)	2	476,000	476,000	
H297	Homeo Dispenser	(BPS-10)	1	183,000	183,000	
E019	Electrician	(BPS-07)	3	323,000	323,000	
R014	Receptionist	(BPS-07)	1	183,000	183,000	
S127	Store Keeper	(BPS-07)	2	368,000	368,000	
T019	Telephone Operator	(BPS-07)	2	368,000	368,000	
C152	Carpenter/Plumber	(BPS-06)	3	513,000	513,000	
D112	Driver	(BPS-06)	5	852,000	852,000	
G013	Generator Operator	(BPS-05)	1	164,000	164,000	
O012	Operation Theatre Attendant	(BPS-05)	3	491,000	491,000	
T049	Tubewell Operator	(BPS-05)	2	326,000	326,000	
B033	Blood Bank Attendant	(BPS-04)	2	293,000	293,000	
D007	Dai	(BPS-04)	8	1,175,000	1,175,000	
D016	Dental Attendant	(BPS-04)	1	148,000	148,000	
F045	Female Ordeli	(BPS-04)	1	148,000	148,000	
L002	Laboratory Attendant	(BPS-04)	3	441,000	441,000	
W004	Ward Orderli	(BPS-04)	38	6,014,000	6,014,000	
W039	Ward Attendant	(BPS-04)	35	5,137,000	5,137,000	
X001	X-Ray Attendant	(BPS-04)	2	293,000	293,000	
B006	Behishti	(BPS-03)	1	138,000	138,000	
C057	Chowkidar	(BPS-03)	15	2,074,000	2,074,000	
D060	Dhobi	(BPS-03)	2	277,000	277,000	

073101	GENERAL HOSPIT	TAL SERVICES				
	NAL CUM OBJECT CLASTICULARS OF THE SCH		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
07 073 0731 07310		ERVICES OSPITAL SERVICES OSPITAL SERVICES	Rs	Rs	Rs	
MD70	010 M.S Agency Ho Batkhela Mala	eadquarter Hospital kand				
K015	Kitchen Attendant	(BPS-03)	5	691,000	691,000	
M010	Mali	(BPS-03)	8	1,106,000	1,106,000	
N005	Naib Qasid	(BPS-03)	2	277,000	277,000	
		,				
S162	Sweeper	(BPS-03)	38	5,254,000	5,254,000	
A01152	Personal pay			36,000	36,000	
A012	TOTAL ALLOWANCES	S		238,413,000	238,412,000	
A012-1	TOTAL REGULAR ALI	LOWANCES		237,912,000	237,912,000	
A01202	House Rent Allowance			14,868,000	14,868,000	
A01203	Conveyance Allowance			17,068,000	17,068,000	
A01207	Washing Allowance			120,000	120,000	
A01208	Dress Allowance			6,585,000	6,585,000	
A0120D	Integrated Allowance			13,000	13,000	
A01217	Medical Allowance			15,746,000	15,746,000	
A0121B	Health Professional Allows	ance		102,732,000	102,732,000	
A0121Q	Audit and Accounts Allow			50,000	50,000	
A0121T	Adhoc Relief Allowance 2	013		5,799,000	5,799,000	
A01224	Entertainment Allowance			53,000	53,000	
A01226	Computer Allowance			19,000	19,000	
A0122C	Adhoc Relief Allowance -			2,474,000	2,474,000	
A0122M				14,933,000	14,933,000	
A0122Y A01233	Ad-hoc Relief Allowance 2 Unattractive Area Allowan			18,136,000 8,300,000	18,136,000 8,300,000	
001 001	Unattractive Area Allowan			8,300,000	8,300,000	
A01236	Deputation Allowance	ice .		56,000	56,000	
A0123G	Ad-hoc Relief Allowance-2	2018		18,366,000	18,366,000	
A01250	Mess Allowance			10,784,000	10,784,000	
A01252	Non Practising Allowance			1,700,000	1,700,000	
A01270	Other			110,000	110,000	
001	Others			110,000	110,000	
A012-2	TOTAL OTHER ALLO	WANCES(EXCLUDING TA)		501,000	500,000	
A01274	Medical Charges			1,000		

073101	GENERAL HOSPITAL SERVICES			
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	
AND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	RELEASED
		2019-2020	2019-2020	2019-2020
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
07310	1 GENERAL HOSPITAL SERVICES			
MD70	010 M.S Agency Headquarter Hospital Batkhela Malakand			
A01278	Leave Salary		500,000	500,000
001	Leave Salary		500,000	500,000
A03	TOTAL OPERATING EXPENSES		64,579,000	19,894,750
A032	TOTAL COMMUNICATIONS		200,000	50,000
A03201	Postage and Telegraph		50,000	12,500
A03202	Telephone and Trunk Call		150,000	37,500
A033	TOTAL UTILITIES		<u>8,700,000</u>	5,700,000
A03301	Gas		1,800,000	1,800,000
A03303	Electricity		2,900,000	2,900,000
001 A03304	Electricity Hot and Cold Weather Charges		2,900,000 4,000,000	2,900,000 1,000,000
A05504	not and Cold Weather Charges		4,000,000	1,000,000
A038	TOTAL TRAVEL & TRANSPORTATION		10,740,000_	2,685,000
A03805	Travelling Allowance		900,000	225,000
001	Travelling Allowance		900,000	225,000
A03806	Transportation of Goods		20,000	5,000
001	Transportation of Goods		20,000	5,000
A03807	P.O.L Charges A.planes		9,800,000	2,450,000
	H.coptors S.Cars M/Cycle		0.000.00	
001	POL Charges A.planes H.coptors S.cars for Generator		9,800,000	2,450,000
A03808 001	Conveyance Charges Conveyance Charges		20,000 20,000	5,000 5,000
A039	TOTAL GENERAL		44,939,000_	11,459,750_
A03901	Stationery		650,000	162,500
001	Stationery		650,000	162,500
A03902	Printing and Publication		1,000,000	250,000
001	Printing and publication		1,000,000	250,000
A03905	Newspapers Periodicals and Books		9,000	2,250
A03906	Uniforms and Protective Clothing		500,000	125,000

	GENERAL HOSPITAL SERVICES			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 HEALTH		Rs	Rs	Rs
073 0731 07310	HOSPITAL SERVICES GENERAL HOSPITAL SERVICES			
MD70	010 M.S Agency Headquarter Hospital Batkhela Malakand			
A03907	Advertising & Publicity		300,000	300,000
001	Advertising and Publicity		300,000	300,000
A03927	Purchase of Drug and Medicines		30,000,000	7,500,000
001	Purchase of drug and Medicines		18,000,000	4,500,000
002	Purchase of emergency drug and Medicines		12,000,000	3,000,000
A03942	Cost of Other Stores		11,780,000	2,945,000
002	Anesthesia/OT Items		1,000,000	250,000
003	Bedding & Clothing		1,500,000	375,000
004	Chemicals/Apparatus		2,000,000	500,000
005	X-Ray Films		2,000,000	500,000
006	Medical Gas		1,568,000	392,000
008	ACD Bags		2,140,000	535,000
009	Washing Charges		640,000	160,000
028	028-Spirit		20,000	5,000
029	Vaccine & Sera/Vials		798,000	199,500
031	Surgical Gloves		114,000	28,500
A03970	Others		700,000	175,000
001	Others		700,000	175,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>8,617,000</u>	2,154,250
A041	TOTAL PENSION		<u>8,617,000</u>	2,154,250
A04114	Superannuation Encashment of L.P.R		8,617,000	2,154,250
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
001	G. Serv. who expire Fin. Assis. to the families of G.Serv. who exp		600,000	600,000

2,000

500

TOTAL PHYSICAL ASSETS

A09

073101	GENERAL HOSPITAL SERVICES			
	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVICES 1 GENERAL HOSPITAL SERVICES	Rs	Rs	Rs
MD70	M.S Agency Headquarter Hospital Batkhela Malakand			
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	250_
A09601 001	Plant and Machinery Plant and Machinery		1,000 1,000	250 250
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	250
A09701 001	Furniture and fixtures Furniture & Fixture		1,000 1,000	250 250
A13	TOTAL REPAIRS AND MAINTENANCE		1,650,000	412,500
A130	TOTAL TRANSPORT		600,000	<u> 150,000</u>
A13001 001	Transport Transport		600,000 600,000	150,000 150,000
A131	TOTAL MACHINERY AND EQUIPMENT		900,000	225,000_
A13101 001	Machinery and Equipment Machinery and Equipment		900,000 900,000	225,000 225,000
A132	TOTAL FURNITURE AND FIXTURE		150,000_	37,500_
A13201	Furniture and Fixture		150,000	37,500
	ency Headquarter Hospital la Malakand		510,168,000	457,781,000

	GENERAL HOSPITAI	BERVICES			
	NAL CUM OBJECT CLASSII FICULARS OF THE SCHEMI		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 073 0731 07310 PR54	O1 GENERAL HOSE	VICES PITAL SERVICES PITAL SERVICES THAN MEMORIAL HOSPITAL	Rs	Rs	Rs
A01	Peshawar. TOTAL EMPLOYEES REL EXPENSES.	ATED		<u>246,465,000</u>	<u>246,464,000</u>
A011	TOTAL PAY		<u> 284</u>	119,288,000	119,288,000
A011-1	TOTAL PAY OF OFFICERS	S	146	<u>87,744,000</u>	<u>87,744,000</u>
A01101	Total Basic Pay Of Officer		<u>146</u>	87,270,000	87,270,000
C381	Chief Medical Officer	(BPS-20)	4	3,554,000	3,554,000
M037	Medical Superintendent	(BPS-19)	1	1,716,000	1,716,000
P358	Principal Medical Officer	(BPS-19)	6	8,219,000	8,219,000
S611	Sr. District Specialist Gynae	(BPS-19)	1	962,000	962,000
S626	Senior District Specialist (Children)	(BPS-19)	1	1,022,000	1,022,000
A039	Anaesthesist	(BPS-18)	1	939,000	939,000
C015	Casualty Medical Officer	(BPS-18)	2	1,547,000	1,547,000
D048	Deputy Medical Superintendent	(BPS-18)	2	1,244,000	1,244,000
G025	Gynaecologist	(BPS-18)	1	960,000	960,000
P015	Pathologist	(BPS-18)	1	618,000	618,000
P287	Pediatrician	(BPS-18)	1	1,020,000	1,020,000
R004	Radiologist	(BPS-18)	1	1,257,000	1,257,000
S213	Senior Medical Officer	(BPS-18)	19	14,655,000	14,655,000
S245	Senior Pharmacist	(BPS-18)	1	820,000	820,000
S341	Senior Clinical Technologist (Radiologyl)	(BPS-18)	1	705,000	705,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1	705,000	705,000
B034	Blood Bank Officer	(BPS-17)	2	1,178,000	1,178,000
C015	Casualty Medical Officer	(BPS-17)	6	3,548,000	3,548,000

073101	GENERAL HOSPITAL	L SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020		
07 HEALTH 073 HOSPITAL SERVICES 0731 GENERAL HOSPITAL SERVICES 073101 GENERAL HOSPITAL SERVICES		Rs	Rs	Rs		
PR54	92 Moulvi Ameer Sha Peshawar.	h Memorial Hospital				
C286	Clinical Technologist (Radiology)	(BPS-17)	1	531,000	531,000	
C287	Clinical Technologist (Pathology)	(BPS-17)	2	1,019,000	1,019,000	
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	531,000	531,000	
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	597,000	597,000	
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	500,000	500,000	
C321	Clinical Technologist (Surgical)	(BPS-17)	2	1,194,000	1,194,000	
H032	Head Nurse	(BPS-17)	2	1,852,000	1,852,000	
M033	Medical Officer	(BPS-17)	11	6,486,000	6,486,000	
N021	Nursing Superintendent	(BPS-17)	1	389,000	389,000	
P024	Pharmacist	(BPS-17)	1	642,000	642,000	
A057	Assistant	(BPS-16)	1	476,000	476,000	
C028	Charge Nurse	(BPS-16)	54	21,883,000	21,883,000	
C082	Computer Operator	(BPS-16)	3	1,504,000	1,504,000	
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	400,000	400,000	
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	800,000	800,000	
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	585,000	585,000	
C296	Chief Clinical Technician (Surgical)	(BPS-16)	3	895,000	895,000	
C297	Chief Clinical Technician (Radiology)	(BPS-16)	3	895,000	895,000	
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	400,000	400,000	
D012	Data Entry Operator	(BPS-16)	1	511,000	511,000	
S109	Statistical Assistant	(BPS-16)	1	511,000	511,000	

073101	GENERAL HOSPITAI	SERVICES				
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
07 HEALTH 073 HOSPITAL SERVICE 0731 GENERAL HOSPITA 073101 GENERAL HOSPITA		ITAL SERVICES	Rs	Rs	Rs	
PR5492 Moulvi Ameer Shah Peshawar.		h Memorial Hospital				
A01102	Personal pay			474,000	474,000	
A011-2	TOTAL PAY OF OTHER ST	CAFF	138	31,544,000	31,544,000	
A01151	Total Basic Pay Other Staff		<u>138</u>	31,544,000	31,544,000	
S035	Senior Clerk	(BPS-14)	1	476,000	476,000	
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	3	1,200,000	1,200,000	
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	800,000	800,000	
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	600,000	600,000	
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	2	600,000	600,000	
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	600,000	600,000	
S332	Senior Clinical Technician (Surgical)	(BPS-14)	4	1,200,000	1,200,000	
S338	Senior PHC Technician (MCH)	(BPS-14)	2	600,000	600,000	
C306	Clinical Technician (Pathology)	(BPS-12)	1	255,000	255,000	
C307	Clinical Technician (Radiology)	(BPS-12)	1	255,000	255,000	
C309	Clinical Technician (Surgical)	(BPS-12)	1	255,000	255,000	
C314	Clinical Technician Primary Health Care (MCH)	(BPS-12)	3	1,274,000	1,274,000	
F150	Female Clinical Technician Pharmacy	(BPS-12)	10	3,938,000	3,938,000	
P249	Primary Health Care Technician (M.P)	(BPS-12)	3	1,041,000	1,041,000	
J013	Junior Clerk	(BPS-11)	2	759,000	759,000	
E019	Electrician	(BPS-07)	2	429,000	429,000	
P047	Plumber	(BPS-07)	1	188,000	188,000	

073101	GENERAL HOSPITA	L SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020		
07 HEALTH 073 HOSPITAL SERVICES 0731 GENERAL HOSPITAL SERVICES 073101 GENERAL HOSPITAL SERVICES		Rs	Rs	Rs		
PR54	92 Moulvi Ameer Sh Peshawar.	ah Memorial Hospital				
S127	Store Keeper	(BPS-07)	1	205,000	205,000	
T019	Telephone Operator	(BPS-07)	2	450,000	450,000	
D112	Driver	(BPS-06)	4	755,000	755,000	
T049		(BPS-06)	2	378,000	378,000	
	Tubewell Operator					
B033	Blood Bank Attendant	(BPS-04)	3	527,000	527,000	
L002	Laboratory Attendant	(BPS-04)	3	527,000	527,000	
W003	Ward Aya	(BPS-04)	15	2,645,000	2,645,000	
W004	Ward Orderli	(BPS-04)	30	5,293,000	5,293,000	
X001	X-Ray Attendant	(BPS-04)	3	528,000	528,000	
C057	Chowkidar	(BPS-03)	10	1,748,000	1,748,000	
D060	Dhobi	(BPS-03)	2	349,000	349,000	
M010	Mali	(BPS-03)	2	349,000	349,000	
N005	Naib Qasid	(BPS-03)	2	349,000	349,000	
S162	Sweeper	(BPS-03)	10	1,748,000	1,748,000	
W039	Ward Attendant	(BPS-03)	7	1,223,000	1,223,000	
A012	TOTAL ALLOWANCES			127,177,000	127,176,000	
A012-1	TOTAL REGULAR ALLO	WANCES		126,126,000	126,126,000	
A01201	Senior Post Allowance			30,000	30,000	
A01202	House Rent Allowance			14,732,000	14,732,000	
A01203	Conveyance Allowance			11,138,000	11,138,000	
A01207	Washing Allowance			54,000	54,000	
A01208	Dress Allowance			2,802,000	2,802,000	
A0120D	Integrated Allowance			8,000	8,000	
A0120E	Housing Subsidy Allowance			314,000	314,000	
A01217	Medical Allowance			6,353,000	6,353,000	
A0121B	Health Professional Allowance			45,360,000	45,360,000	
A0121T	Adhoc Relief Allowance 2013			2,302,000	2,302,000	
A01224 A01226	Entertainment Allowance Computer Allowance			46,000 57,000	46,000 57,000	
A01220	Computer Anowance			37,000	37,000	

073101	GENERAL HOSPITAL SERVICES			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVICES 1 GENERAL HOSPITAL SERVICES	Rs	Rs	Rs
PR549	92 Moulvi Ameer Shah Memorial Hospital Peshawar.			
A0122C A0122M A0122Y A0123G A01251 A01252	Adhoc Relief Allowance - 2015 Adhoc Relief Allowance 2016 Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018 Mess Allowance Non Practising Allowance		2,046,000 10,059,000 12,496,000 11,630,000 4,738,000 1,961,000	2,046,000 10,059,000 12,496,000 11,630,000 4,738,000 1,961,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u> 1,051,000</u>	1,050,000
A01274 001 A01278 001	Medical Charges Medical Charges Leave Salary Leave Salary		1,000 1,000 1,050,000 1,050,000	1,050,000 1,050,000
A03	TOTAL OPERATING EXPENSES		49,787,000	23,430,500
A032	TOTAL COMMUNICATIONS		212,000	53,000
A03201 A03202	Postage and Telegraph Telephone and Trunk Call		12,000 200,000	3,000 50,000
A033	TOTAL UTILITIES		14,385,000	14,355,000
A03301 A03303 001 A03304	Gas Electricity Electricity Hot and Cold Weather Charges		3,945,000 10,400,000 10,400,000 40,000	3,945,000 10,400,000 10,400,000 10,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,623,000	405,750
A03805 001 A03806 001 A03807	Travelling Allowance Travelling Allowance Transportation of Goods Transportation of Goods P.O.L Charges A.planes		591,000 591,000 8,000 8,000 1,000,000	147,750 147,750 2,000 2,000 250,000
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for Generator		1,000,000	250,000

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVICES GENERAL HOSPITAL SERVICES	Rs	Rs	Rs
PR54	92 Moulvi Ameer Shah Memorial Hospital Peshawar.			
A03808	Conveyance Charges		24,000	6,000
001	Conveyance Charges		24,000	6,000
A039	TOTAL GENERAL		33,567,000_	8,616,750
A03901	Stationery		400,000	100,000
001	Stationery		400,000	100,000
A03902	Printing and Publication		684,000	171,000
001	Printing and publication		684,000	171,000
A03905	Newspapers Periodicals and Books		34,000	8,500
A03906	Uniforms and Protective Clothing		57,000	14,250
A03907	Advertising & Publicity		300,000	300,000
001	Advertising and Publicity		300,000	300,000
A03927	Purchase of Drug and Medicines		20,000,000	5,000,000
001	Purchase of drug and Medicines		20,000,000	5,000,000
A03942	Cost of Other Stores		11,392,000	2,848,000
002	Anesthesia/OT Items		570,000	142,500
003	Bedding & Clothing		570,000	142,500
004	Chemicals/Apparatus		3,450,000	862,500
005	X-Ray Films		342,000	85,500
008	ACD Bags		456,000	114,000
009	Washing Charges		656,000	164,000
012	Disposable Surgical/Medical Supplies		700,000	175,000
013	Medical Gas		2,150,000	537,500
027	Dressing & Cotton/Apparatus		800,000	200,000
028	028-Spirit		228,000	57,000
031	Surgical Gloves		570,000	142,500
035	Cat & Gut		900,000	225,000
A03970	Others		700,000	175,000
001	Others		700,000	175,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		4,291,000	1,072,750_
A041	TOTAL PENSION		4,291,000	1,072,750_
			4.201.000	1.072.750

4,291,000

1,072,750

A04114 Superannuation Encashment of L.P.R

073101	GENERAL HOSPITAL SERVICES				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
07 073 0731 07310 PR54		Rs	Rs	Rs	
A05	Peshawar. TOTAL GRANTS SUBSIDIES AND		2,200,000		
A052	WRITE OFF LOANS TOTAL GRANTS-DOMESTIC		2,200,000_	2,200,000_	
A05216	Fin. Assis. to the families of G. Serv. who expire		2,200,000	2,200,000	
001 A09	Fin. Assis. to the families of G.Serv. who exp TOTAL PHYSICAL ASSETS		2,200,000 3.000_	2,200,000 ——————————————————————————————	
A092	TOTAL COMPUTER EQUIPMENT				
A09203	I.T. Equipment		1,000	250	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	250_	
A09601 001	Plant and Machinery Plant and Machinery		1,000 1,000	250 250	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	250_	
A09701 001	Furniture and fixtures Furniture & Fixture		1,000 1,000	250 250	
A13	TOTAL REPAIRS AND MAINTENANCE		2,800,000	<u> 700,000</u>	
A130	TOTAL TRANSPORT		300,000	<u>75,000</u>	
A13001 001	Transport Transport		300,000 300,000	75,000 75,000	
A131	TOTAL MACHINERY AND EQUIPMENT		2,000,000	500,000	
A13101	Machinery and Equipment		2,000,000	500,000	

073101	GENERAL HOSPITAL SERVICES			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 073 0731 07310 PR54		Rs	Rs	Rs
001	Machinery and Equipment		2,000,000	500,000
A132	TOTAL FURNITURE AND FIXTURE		100,000	25,000
A13201	Furniture and Fixture		100,000	25,000
A133	TOTAL BUILDINGS AND STRUCTURE		300,000	75,000
A13301 001	Office Buildings Office Buildings		300,000 300,000	75,000 75,000
A138	TOTAL GENERAL		100,000	25,000
A13801	Maintenance of gardens		100,000	25,000
Moulvi Peshav	i Ameer Shah Memorial Hospital war.		305,546,000	273,868,000

ND PARTICULARS OF THE SCHEME POSTS 2019-2020 RS RS RS RS RS RS RS RS RS R	073101	GENERAL HOSPITAL	L SERVICES			
HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVICES	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	RELEASED 2019-2020	
A011 TOTAL EMPLOYEES RELATED 398.624.000 398.622.000 A0111 TOTAL PAY 468	073 0731	073 HOSPITAL SERVICES 0731 GENERAL HOSPITAL SERVICES 073101 GENERAL HOSPITAL SERVICES		Rs	Rs	Rs
A011 TOTAL PAY A68	SU70	11 Bacha Khan Medi	cal Complex Swabi			
A011-1 TOTAL PAY OF OFFICERS 252 169,008,000 169,000,000 C381 Chief Medical Officer (BPS-20) 4 3,902,000 3,902,000 C470 Chief District Specialist (BPS-20) 1 1,000,000 1,000,000 M037 Medical Superintendent (BPS-20) 1 1,352,000 1,352,000 P358 Principal Medical Officer (BPS-19) 12 11,686,000 11,686,000 P359 Principal Dental Surgeon (BPS-19) 1 783,000 783,000 S589 Senior District Specialist (Eye) 1 1,482,000 1,258,000 S610 Senior Dermatologist (BPS-19) 1 1,482,000 1,482,000 S618 Senior District Specialist (Chest/TB) 1 700,000 700,000 S619 Senior District Specialist (Chest/TB) 1 700,000 700,000 S620 Senior District Specialist (Physian) (BPS-19) 1 711,000 711,000 S620 Senior District Specialist (Physian) (BPS-19) 1 711,000 711,000 C056 Children Specialist (BPS-18) 1 711,000 710,000 C056 Children Specialist (BPS-18) 1 710,000 710,000 C056 Children Specialist (BPS-18) 1 771,000 710,000 C057 Children Specialist (BPS-18) 1 771,000 710,000 C058 Deputy Medical (BPS-18) 1 771,000 710,000	A01		ATED		398,624,000	398,622,000
A01101 Total Basic Pay Of Officer (BPS-20) 4 3,902,000 3,902,000 (Gynae) 1 1,000,000 (Infer District Specialist (BPS-20) 1 1,000,000 (Infer District Specialist (BPS-20) 1 1,000,000 (Infer District Specialist (BPS-20) 1 1,352,000 1,352,000 (Infer District Specialist (BPS-19) 12 11,686,000 11,686,000 (Infer District Specialist (BPS-19) 1 1,000,000 (Infer District Specialist (BPS-19) 1 1,258,000 (Infer District Specialist (BPS-18) 1 1,258,000 (Infer District Sp	A011	TOTAL PAY		<u>468</u>	216,028,000	216,028,000
C381 Chief Medical Officer (BPS-20) 4 3,902,000 3,902,000 C470 Chief District Specialist (Gynae) 1 1,000,000 1,000,000 M037 Medical Superintendent (BPS-20) 1 1,352,000 1,352,000 P358 Principal Medical Officer (BPS-19) 12 11,686,000 11,686,000 P359 Principal Dental Surgeon (BPS-19) 1 783,000 783,000 S89 Senior District Specialist (Eye) (BPS-19) 1 1,258,000 1,258,000 S618 Senior District Specialist (Chest/TB) (BPS-19) 1 700,000 700,000 S619 Senior District Specialist (Chest/TB) (BPS-19) 1 783,000 783,000 S621 Senior District Specialist (Gysian) (BPS-19) 1 711,000 711,000 S626 Senior District Specialist (Children) (BPS-19) 1 711,000 711,000 S626 Senior District Specialist (Children) (BPS-18) 2 1,417,000 1,417,000	A011-1	TOTAL PAY OF OFFICERS	S	252	169,008,000	169,008,000
C470 Chief District Specialist (Gynae) (BPS-20) 1 1,000,000 1,000,000 M037 Medical Superintendent (BPS-20) 1 1,352,000 1,352,000 P358 Principal Medical Officer (BPS-19) 12 11,686,000 11,686,000 P359 Principal Dental Surgeon (BPS-19) 1 783,000 783,000 S589 Senior District Specialist (Eye) (BPS-19) 1 1,258,000 1,258,000 S610 Senior District Specialist (ChesvTB) (BPS-19) 1 700,000 700,000 S618 Senior District Specialist (ChesvTB) (BPS-19) 1 783,000 783,000 S619 Senior District Specialist (Physian) (BPS-19) 1 711,000 711,000 S620 Senior District Specialist (Physian) (BPS-19) 1 711,000 711,000 S626 Senior District Specialist (Children) (BPS-18) 2 1,417,000 711,000 S626 Senior District Specialist (BPS-18) 1 710,000 710,000	A01101	Total Basic Pay Of Officer		252	169,008,000	169,008,000
M037 Medical Superintendent (BPS-20) 1 1,352,000 1,352	C381	Chief Medical Officer	(BPS-20)	4	3,902,000	3,902,000
P358 Principal Medical Officer (BPS-19) 12 11,686,000 11,686,000 P359 Principal Dental Surgeon (BPS-19) 1 783,000 783,000 S589 Senior District Specialist (Eye) (BPS-19) 1 1,258,000 1,258,000 S601 Senior Dermatologist (BPS-19) 1 1,482,000 1,482,000 S618 Senior District Specialist (Chest/TB) (BPS-19) 1 700,000 700,000 S619 Senior District Specialist (Surgery) (BPS-19) 1 783,000 783,000 S621 Senior District Specialist (Physian) (BPS-19) 1 711,000 711,000 S626 Senior District Specialist (Children) (BPS-19) 1 711,000 711,000 A039 Anaesthesist (BPS-18) 2 1,417,000 710,000 C010 Cardiologist (BPS-18) 1 710,000 710,000 C056 Children Specialist (BPS-18) 1 710,000 782,000 D048	C470		(BPS-20)	1	1,000,000	1,000,000
P359 Principal Dental Surgeon (BPS-19) 1 783,000 783,000 S589 Senior District Specialist (Eye)	M037	Medical Superintendent	(BPS-20)	1	1,352,000	1,352,000
S589 Senior District Specialist (Eye) (BPS-19) 1 1,258,000 1,258,000 S601 Senior District Specialist (Eye) (BPS-19) 1 1,482,000 1,482,000 S618 Senior District Specialist (Chest/TB) (BPS-19) 1 700,000 700,000 S619 Senior District Specialist (Surgery) (BPS-19) 1 783,000 783,000 S621 Senior District Specialist (Physian) (BPS-19) 1 711,000 711,000 S626 Senior District Specialist (Children) (BPS-19) 1 711,000 711,000 S626 Senior District Specialist (BPS-18) 2 1,417,000 711,000 C010 Cardiologist (BPS-18) 1 710,000 710,000 C056 Children Specialist (BPS-18) 1 710,000 710,000 D033 Deputy Director Administration (BPS-18) 1 782,000 782,000 D048 Deputy Medical Superintendent (BPS-18) 1 480,000 480,000	P358	Principal Medical Officer	(BPS-19)	12	11,686,000	11,686,000
Specialist (Eye) Senior Dermatologist (BPS-19) 1 1,482,000	P359	Principal Dental Surgeon	(BPS-19)	1	783,000	783,000
S618 Senior District Specialist (Chest/TB) (BPS-19) 1 700,000 700,000 S619 Senior District Specialist (Surgery) (BPS-19) 1 783,000 783,000 S621 Senior District Specialist (Physian) (BPS-19) 1 711,000 711,000 S626 Senior District Specialist (Children) (BPS-19) 1 711,000 711,000 A039 Anaesthesist (BPS-18) 2 1,417,000 1,417,000 C010 Cardiologist (BPS-18) 1 710,000 710,000 C056 Children Specialist (BPS-18) 1 710,000 710,000 D033 Deputy Director Administration (BPS-18) 1 782,000 782,000 D048 Deputy Medical Superintendent (BPS-18) 2 1,417,000 1,417,000 D587 District Specialist (BPS-18) 1 480,000 480,000	S589		(BPS-19)	1	1,258,000	1,258,000
Specialist (Chest/TB) Senior District Specialist (Surgery) Senior District Specialist (Surgery) Senior District Specialist (Surgery) Senior District Specialist (Physian) Secondary (BPS-19) Senior District Specialist (Physian) Secondary (BPS-19) Secondary (BPS-19) Secondary (BPS-19) Secondary (BPS-18)	S601	Senior Dermatologist	(BPS-19)	1	1,482,000	1,482,000
Specialist (Surgery) Senior District Specialist (Physian) Secondary District Specialist (Physian)	S618		(BPS-19)	1	700,000	700,000
Specialist (Physian) S626 Senior District Specialist (Children) (BPS-19) 1 711,000 711,000 A039 Anaesthesist (BPS-18) 2 1,417,000 1,417,000 C010 Cardiologist (BPS-18) 1 710,000 710,000 C056 Children Specialist (BPS-18) 1 782,000 782,000 D033 Deputy Director Administration (BPS-18) 1 782,000 782,000 D048 Deputy Medical Superintendent (BPS-18) 2 1,417,000 1,417,000 D587 District Specialist (BPS-18) 1 480,000 480,000	S619		(BPS-19)	1	783,000	783,000
Specialist (Children)	S621		(BPS-19)	1	711,000	711,000
C010 Cardiologist (BPS-18) 1 710,000 710,000 C056 Children Specialist (BPS-18) 1 710,000 710,000 D033 Deputy Director Administration (BPS-18) 1 782,000 782,000 D048 Deputy Medical Superintendent (BPS-18) 2 1,417,000 1,417,000 D587 District Specialist (BPS-18) 1 480,000 480,000	S626		(BPS-19)	1	711,000	711,000
C056 Children Specialist (BPS-18) 1 710,000 710,000 D033 Deputy Director Administration (BPS-18) 1 782,000 782,000 D048 Deputy Medical Superintendent (BPS-18) 2 1,417,000 1,417,000 D587 District Specialist (BPS-18) 1 480,000 480,000	A039	Anaesthesist	(BPS-18)	2	1,417,000	1,417,000
D033 Deputy Director Administration (BPS-18) 1 782,000 782,000 D048 Deputy Medical Superintendent (BPS-18) 2 1,417,000 1,417,000 D587 District Specialist (BPS-18) 1 480,000 480,000	C010	Cardiologist	(BPS-18)	1	710,000	710,000
Administration D048 Deputy Medical Superintendent (BPS-18) 2 1,417,000 1,417,000 D587 District Specialist (BPS-18) 1 480,000 480,000	2056	Children Specialist	(BPS-18)	1	710,000	710,000
Superintendent 1 480,000 480,000 D587 District Specialist (BPS-18) 1 480,000 480,000	D033		(BPS-18)	1	782,000	782,000
	D048		(BPS-18)	2	1,417,000	1,417,000
	D587		(BPS-18)	1	480,000	480,000

073101	GENERAL HOSPITAI	SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020		
07 073 0731 0731	073 HOSPITAL SERVICES		Rs	Rs	Rs	
SU70	11 Bacha Khan Medi	cal Complex Swabi				
E003	E.N.T. Specialist	(BPS-18)	1	710,000	710,000	
G025	Gynaecologist	(BPS-18)	1	296,000	296,000	
M036	Medical Specialist	(BPS-18)	1	710,000	710,000	
N035	Nephrologist	(BPS-18)	1	710,000	710,000	
O026	Orthopaedic Surgeon	(BPS-18)	1	710,000	710,000	
O046	Orthodentist	(BPS-18)	1	710,000	710,000	
P015	Pathologist	(BPS-18)	1	710,000	710,000	
P095	Psychiatrist	(BPS-18)	2	2,515,000	2,515,000	
P112	Physiotherapist	(BPS-18)	1	710,000	710,000	
R004	Radiologist	(BPS-18)	1	710,000	710,000	
S156	Surgeon	(BPS-18)	1	710,000	710,000	
S213	Senior Medical Officer	(BPS-18)	16	17,254,000	17,254,000	
S343	Senior Clinical Technologist (Anaesthesia)	(BPS-18)	1	700,000	700,000	
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1	700,000	700,000	
T100	Trauma Surgeon	(BPS-18)	1	710,000	710,000	
A007	Accounts Officer	(BPS-17)	1	683,000	683,000	
A021	Administrative Officer	(BPS-17)	1	683,000	683,000	
C286	Clinical Technologist (Radiology)	(BPS-17)	1	600,000	600,000	
C287	Clinical Technologist (Pathology)	(BPS-17)	2	1,200,000	1,200,000	
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	600,000	600,000	
C318	Clinical Technologist (Dental)	(BPS-17)	1	600,000	600,000	
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	600,000	600,000	
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	2	1,200,000	1,200,000	
C321	Clinical Technologist (Surgical)	(BPS-17)	2	1,200,000	1,200,000	

073101	GENERAL HOSPITAL	SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020		
07 073 0731 0731		TAL SERVICES TAL SERVICES	Rs	Rs	Rs	
SU70	11 Bacha Khan Medica	al Complex Swabi				
C322	Clinical Technologist (Dialysis)	(BPS-17)	1	600,000	600,000	
C323	Clinical Technologist (Physiotherapy)	(BPS-17)	1	600,000	600,000	
C324	Clinical Technologist (Pulmonology)	(BPS-17)	1	600,000	600,000	
D018	Dental Surgeon	(BPS-17)	4	2,624,000	2,624,000	
G055	General Duty Medical Officer	(BPS-17)	20	14,840,000	14,840,000	
H032	Head Nurse	(BPS-17)	2	839,000	839,000	
M033	Medical Officer	(BPS-17)	27	19,068,000	19,068,000	
N021	Nursing Superintendent	(BPS-17)	1	683,000	683,000	
N022	Nutritionist	(BPS-17)	1	380,000	380,000	
O065	Optometrist	(BPS-17)	1	683,000	683,000	
P024	Pharmacist	(BPS-17)	4	2,494,000	2,494,000	
S166	Superintendent	(BPS-17)	1	683,000	683,000	
A057	Assistant	(BPS-16)	1	594,000	594,000	
C028	Charge Nurse	(BPS-16)	90	48,794,000	48,794,000	
C082	Computer Operator	(BPS-16)	2	491,000	491,000	
C290	Chief Clinical Tech. (Opthalmology/Otorhnology)	(BPS-16)	1	500,000	500,000	
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	3	1,500,000	1,500,000	
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	1,000,000	1,000,000	
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	500,000	500,000	
C294	Chief Clinical Technician (Dialysis)	(BPS-16)	1	500,000	500,000	
C296	Chief Clinical Technician (Surgical)	(BPS-16)	5	2,500,000	2,500,000	
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	2	1,000,000	1,000,000	

073101	GENERAL HOSPITAI	SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020		
07 073 0731 07310	1 GENERAL HOSPITAL SERVICES		Rs	Rs	Rs	
SU70	11 Bacha Khan Medi	cal Complex Swabi				
H282	Homeo Doctor	(BPS-16)	1	360,000	360,000	
T107	Tabeeb	(BPS-16)	1	360,000	360,000	
C297	Chief Clinical Technician (Radiology)	Class IV (Contract)	2	1,000,000	1,000,000	
A011-2	TOTAL PAY OF OTHER ST	raff	216	<u>47,020,000</u>	<u>47,020,000</u>	
A01151	Total Basic Pay Other Staff		216	47,020,000	47,020,000	
S035	Senior Clerk	(BPS-14)	1	416,000	416,000	
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	400,000	400,000	
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	400,000	400,000	
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	1,200,000	1,200,000	
S329	Senior Clinical Technician (Pathology)	(BPS-14)	4	1,600,000	1,600,000	
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	4	1,600,000	1,600,000	
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	800,000	800,000	
S332	Senior Clinical Technician (Surgical)	(BPS-14)	7	2,800,000	2,800,000	
S333	Senior Clinical Technician (Dialysis)	(BPS-14)	2	800,000	800,000	
S334	Senior Clinical Technician (Phyesiotherapy)	(BPS-14)	1	400,000	400,000	
S335	Senior Clinical Technician (Pulmonology)	(BPS-14)	1	400,000	400,000	
S336	Senior Clinical Technician (Gastroniology)	(BPS-14)	1	400,000	400,000	
S337	Sr Clinical Technician (Opthalmiology/Otorinolgy)	(BPS-14)	1	400,000	400,000	
C301	Clinical Technician (Cardiology)	(BPS-12)	1	300,000	300,000	

073101	GENERAL HOSPITAL	SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020		
07 073 0731 0731	HEALTH HOSPITAL SERVI GENERAL HOSPI OI GENERAL HOSPI	TAL SERVICES	Rs	Rs	Rs	
SU70	11 Bacha Khan Medic	al Complex Swabi				
C302	Clinical Technician (Dental)	(BPS-12)	4	1,200,000	1,200,000	
C303	Clinical Technician (Dialysis)	(BPS-12)	1	300,000	300,000	
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	600,000	600,000	
C305	Clinical Technician (Opthalmology/Otorhnology)	(BPS-12)	1	300,000	300,000	
C306	Clinical Technician (Pathology)	(BPS-12)	4	1,200,000	1,200,000	
C307	Clinical Technician (Radiology)	(BPS-12)	1	300,000	300,000	
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	600,000	600,000	
C309	Clinical Technician (Surgical)	(BPS-12)	5	1,500,000	1,500,000	
C344	Civil M&R Technician	(BPS-12)	1	241,000	241,000	
F149	Female Clinical Technician Dental	(BPS-12)	1	211,000	211,000	
F151	Female Clinical Technician Radiology	(BPS-12)	2	436,000	436,000	
F153	Female Clinical Technician Pulomonology	(BPS-12)	1	209,000	209,000	
F155	Female Clinical Technician Pathology	(BPS-12)	1	211,000	211,000	
F156	Female Clinical Technician Anesthesia	(BPS-12)	2	420,000	420,000	
F157	Female Clinical Technician Cardiology	(BPS-12)	2	389,000	389,000	
F158	Female Clinical Technician Surgical	(BPS-12)	1	209,000	209,000	
F159	Female Clinical Technician Dialysis	(BPS-12)	1	300,000	300,000	
F160	Female Clinical Technician Physiotherapy	(BPS-12)	1	211,000	211,000	
S136	Sub Engineer	(BPS-12)	1	230,000	230,000	
J013	Junior Clerk	(BPS-11)	3	683,000	683,000	

073101	GENERAL HOSPIT	TAL SERVICES				
	NAL CUM OBJECT CLAS FICULARS OF THE SCHI		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
07 073 0731 0731		CRVICES OSPITAL SERVICES OSPITAL SERVICES	Rs	Rs	Rs	
SU70	11 Bacha Khan M	edical Complex Swabi				
E025	Electro Medical Technician	(BPS-10)	1	208,000	208,000	
H297	Homeo Dispenser	(BPS-10)	1	241,000	241,000	
P022	Pesh Imam	(BPS-10)	1	208,000	208,000	
C012	Carpenter	(BPS-07)	1	192,000	192,000	
E019	Electrician	(BPS-07)	2	388,000	388,000	
P047	Plumber	(BPS-07)	1	192,000	192,000	
R014	Receptionist	(BPS-07)	1	170,000	170,000	
S127	Store Keeper	(BPS-07)	2	343,000	343,000	
T019	Telephone Operator	(BPS-07)	3	532,000	532,000	
D112	Driver	(BPS-06)	5	947,000	947,000	
G013	Generator Operator	(BPS-06)	1	166,000	166,000	
T049	Tubewell Operator	(BPS-06)	2	336,000	336,000	
D007	Dai	(BPS-04)	3	498,000	498,000	
W003	Ward Aya	(BPS-04)	5	707,000	707,000	
W004	Ward Orderli	(BPS-04)	25	4,684,000	4,684,000	
W039	Ward Attendant	(BPS-04)	44	8,242,000	8,242,000	
C057	Chowkidar	(BPS-03)	12	1,771,000	1,771,000	
D060	Dhobi	(BPS-03)	3	443,000	443,000	
L021	Laundry Attendant	(BPS-03)	1	149,000	149,000	
M010	Mali	(BPS-03)	4	590,000	590,000	
S162	Sweeper	(BPS-03)	31	4,347,000	4,347,000	
A012	TOTAL ALLOWANCES	3		182,596,000	182,594,000	
A012-1	TOTAL REGULAR ALI	LOWANCES		182,069,000	182,069,000	
A01201	Senior Post Allowance			40,000	40,000	
A01202	House Rent Allowance			9,989,000	9,989,000	
A01203 A01207	Conveyance Allowance Washing Allowance			13,305,000 95,000	13,305,000 95,000	
1101201	., aoini 5 mo wance			75,000	75,000	

073101	GENERAL HOSPITAL SERVICES			
	NAL CUM OBJECT CLASSIFICATION FICULARS 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			
07310	1 GENERAL HOSPITAL SERVICES			
SU70	11 Bacha Khan Medical Complex Swabi			
A01208	Dress Allowance		3,266,000	3,266,000
A01217	Medical Allowance		7,226,000	7,226,000
A0121B	Health Professional Allowance		82,144,000	82,144,000
A0121T	Adhoc Relief Allowance 2013		3,187,000	3,187,000
A01224	Entertainment Allowance		35,000	35,000
A01226	Computer Allowance		38,000	38,000
A0122C	Adhoc Relief Allowance - 2015		1,817,000	1,817,000
	Adhoc Releif Allowance 2016		10,768,000	10,768,000
A0122N	Special Conveyance Allowance		25,000	25,000
	to Disbaled Employees			
A0122Y	Ad-hoc Relief Allowance 2017		21,175,000	21,175,000
A0123G	Ad-hoc Relief Allowance-2018		21,023,000	21,023,000
A01250	Incentive Allowance		1,000	1,000
001	Incentive Allowance		1,000	1,000
A01251	Mess Allowance		5,625,000	5,625,000
A01252 A01257	Non Practising Allowance RC Allowance		2,308,000	2,308,000 1,000
A01237 A01270	Other		1,000 1,000	1,000
001	Others		1,000	1,000
001	Outers		1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		527,000	525,000_
A01274	Medical Charges		2,000	
001	Medical Charges		1,000	
A01278	Leave Salary		525,000	525,000
001	Leave Salary		525,000	525,000
A03	TOTAL OPERATING EXPENSES		39,099,000	24,324,750_
A032	TOTAL COMMUNICATIONS		220,000	55,000
A03201	Postage and Telegraph		20,000	5,000
A03202	Telephone and Trunk Call		200,000	50,000
A033	TOTAL UTILITIES		<u> 19,000,000</u>	<u> 19,000,000</u>
A03301	Gas		6,000,000	6,000,000
A03303	Electricity		13,000,000	13,000,000
001	Electricity		13,000,000	13,000,000
	•		•	•

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVICES GENERAL HOSPITAL SERVICES	Rs	Rs	Rs
SU70	11 Bacha Khan Medical Complex Swabi			
A038	TOTAL TRAVEL & TRANSPORTATION		3,550,000	<u>887,500</u>
A03805	Travelling Allowance		1,600,000	400,000
001	Travelling Allowance		1,600,000	400,000
A03806	Transportation of Goods		100,000	25,000
001	Transportation of Goods		100,000	25,000
A03807	P.O.L Charges A.planes		1,850,000	462,500
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for Generator		1,850,000	462,500
A039	TOTAL GENERAL		16,329,000	4,382,250
A03901	Stationery		300,000	75,000
001	Stationery		300,000	75,000
A03902	Printing and Publication		500,000	125,000
001	Printing and publication		500,000	125,000
A03905	Newspapers Periodicals and Books		18,000	4,500
A03906	Uniforms and Protective Clothing		200,000	50,000
A03907	Advertising & Publicity		400,000	400,000
001	Advertising and Publicity		400,000	400,000
A03927	Purchase of Drug and Medicines		10,780,000	2,695,000
001	Purchase of drug and Medicines		4,780,000	1,195,000
002	Purchase of emergency drug and Medicines		6,000,000	1,500,000
A03942	Cost of Other Stores		3,331,000	832,750
002	Anesthesia/OT Items		570,000	142,500
003	Bedding & Clothing		399,000	99,750
004	Chemicals/Apparatus		456,000	114,000
005	X-Ray Films		800,000	200,000
006	Medical Gas		570,000	142,500
008	ACD Bags		171,000	42,750
009	Washing Charges		160,000	40,000
028	028-Spirit		91,000	22,750
			114 000	20 500
043	ECG Role		114,000	28,500
043 A03970 001	ECG Role Others Others		800,000 800,000	200,000 200,000

052101	CENEDAL HOGDIEAL GEDINGES			
0/3101	GENERAL HOSPITAL SERVICES			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	RELEASED
		2019-2020	2019-2020	2019-2020
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
07310	O1 GENERAL HOSPITAL SERVICES			
a				
SU70	11 Bacha Khan Medical Complex Swabi			
A04	TOTAL EMPLOYEES' RETIREMENT		238,000	59,500
	BENEFITS			
A041	TOTAL PENSION		238.000	59,500
11011	10112121010			
A04114	Superannuation Encashment of L.P.R		238,000	59,500
	TOTAL PROVINCE A COSTOR			40.000
A09	TOTAL PHYSICAL ASSETS		<u>75,000</u>	18,750_
A096	TOTAL PURCHASE OF PLANT &		65,000	16,250
	MACHINERY		,	
A09601	Plant and Machinery		65,000	16,250
001	Plant and Machinery		65,000	16,250
4.007	TOTAL DUDGUAGE EUDNIGNIDE		10.000	2.500
A097	TOTAL PURCHASE FURNITURE		10,000	2,500
	& FIXTURE			
A09701	Furniture and fixtures		10,000	2,500
001	Furniture & Fixture		10,000	2,500
			,	,
A13	TOTAL REPAIRS AND MAINTENANCE		1,460,000	365,000
A130	TOTAL TRANSPORT		450,000	<u>112,500</u>
A13001	Transport		450,000	112,500
001	Transport		450,000	112,500
001	Transport		130,000	112,500
A131	TOTAL MACHINERY AND		800,000	200,000
	EQUIPMENT			
A13101	Machinery and Equipment		800,000	200,000
001	Machinery and Equipment		800,000	200,000
4 122	TOTAL ELIDNICHIDE AND		(0.000	15 000
A132	TOTAL FURNITURE AND		60,000	<u>15,000</u>
	FIXTURE			
A13201	Furniture and Fixture		60,000	15,000
111,0401	I difficult and I fature		00,000	13,000

Bacha	Khan Medical Complex Swabi		439,496,000	423,390,000
A13303 001	Other Buildings Other Buildings.		150,000 150,000	37,500 37,500
A133	TOTAL BUILDINGS AND STRUCTURE		150,000	37,500_
07 073 0731 07310 SU70		Rs	Rs	Rs
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
073101	GENERAL HOSPITAL SERVICES			

073101	GENERAL HOSPITAL	L SERVICES				
	NAL CUM OBJECT CLASSII FICULARS OF THE SCHEMI		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
07 073 0731 0731	O1 GENERAL HOSE	PITAL SERVICES PITAL SERVICES	Rs	Rs	Rs	
PR43		n Babar Memorial r City (Category-B)				
A01	TOTAL EMPLOYEES REL EXPENSES.	ATED		461,520,000	461,519,000	
A011	TOTAL PAY		<u>525</u>	208,741,000	208,741,000	
A011-1	TOTAL PAY OF OFFICERS	S	261	160,995,000	160,995,000	
A01101	Total Basic Pay Of Officer		261	159,977,000_	<u> 159,977,000</u>	
C381	Chief Medical Officer	(BPS-20)	3	6,385,000	6,385,000	
C405	Chief Radiologist	(BPS-20)	1	1,464,000	1,464,000	
C406	Chief Skin Specilist	(BPS-20)	1	1,405,000	1,405,000	
C414	Chief Dental Surgion	(BPS-20)	1	647,000	647,000	
C447	Chief District Specialist (optholmologist)	(BPS-20)	1	1,405,000	1,405,000	
C470	Chief District Specialist (Gynae)	(BPS-20)	1	1,148,000	1,148,000	
C471	Chief District Specialist (Pathology)	(BPS-20)	1	1,312,000	1,312,000	
P146	Principal Pharmacist	(BPS-20)	1	949,000	949,000	
C138	Chief Pharmacist	(BPS-19)	1	920,000	920,000	
M037	Medical Superintendent	(BPS-19)	1	1,443,000	1,443,000	
P358	Principal Medical Officer	(BPS-19)	15	13,636,000	13,636,000	
P359	Principal Dental Surgeon	(BPS-19)	1	1,137,000	1,137,000	
S525	Senior Physician	(BPS-19)	1	796,000	796,000	
S526	Senior Children Specialist	(BPS-19)	1	1,310,000	1,310,000	
S539	Senior Anaesthesist	(BPS-19)	1	1,194,000	1,194,000	
S589	Senior District Specialist (Eye)	(BPS-19)	1	1,006,000	1,006,000	
S611	Sr. District Specialist Gynae	(BPS-19)	1	795,000	795,000	
S619	Senior District Specialist (Surgery)	(BPS-19)	1	732,000	732,000	

073101	GENERAL HOSPITAL	SERVICES				
	NAL CUM OBJECT CLASSIF TICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
07 073 0731 0731	HEALTH HOSPITAL SERV GENERAL HOSP 01 GENERAL HOSP	ITAL SERVICES	Rs	Rs	Rs	
PR43	Naseer ullah Khan Hospital Peshawar					
C010	Cardiologist	(BPS-18)	1	794,000	794,000	
C210	Consultant Neuro Surgeory	(BPS-18)	1	917,000	917,000	
D018	Dental Surgeon	(BPS-18)	1	634,000	634,000	
D048	Deputy Medical Superintendent	(BPS-18)	4	3,221,000	3,221,000	
D494	District Specialist Child	(BPS-18)	1	480,000	480,000	
D552	District Specialist (Gastroenterology)	(BPS-18)	1	480,000	480,000	
D556	District Specialist (Medical)	(BPS-18)	1	480,000	480,000	
D588	District Specialist Chest/TB	(BPS-18)	1	480,000	480,000	
E003	E.N.T. Specialist	(BPS-18)	1	1,050,000	1,050,000	
O026	Orthopaedic Surgeon	(BPS-18)	1	886,000	886,000	
S156	Surgeon	(BPS-18)	1	1,007,000	1,007,000	
S213	Senior Medical Officer	(BPS-18)	18	18,235,000	18,235,000	
S245	Senior Pharmacist	(BPS-18)	1	950,000	950,000	
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	2	1,500,000	1,500,000	
S341	Senior Clinical Technologist (Radiologyl)	(BPS-18)	1	700,000	700,000	
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1	700,000	700,000	
S343	Senior Clinical Technologist (Anaesthesia)	(BPS-18)	1	700,000	700,000	
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1	700,000	700,000	
S667	Senior Cliniccal Technologist(Optholmology)	(BPS-18)	1	700,000	700,000	
A007	Accounts Officer	(BPS-17)	1	380,000	380,000	
C286	Clinical Technologist (Radiology)	(BPS-17)	1	500,000	500,000	

FUNCTIONAL CUM OBJECT CLA AND PARTICULARS OF THE SCH		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
	ERVICES OSPITAL SERVICES OSPITAL SERVICES	Rs	Rs	Rs	
	han Babar Memorial war City (Category-B)				
C287 Clinical Technologist (Pathology)	(BPS-17)	2	1,000,000	1,000,000	
C288 Clinical Technologist (Cardiology)	(BPS-17)	1	500,000	500,000	
C289 Clinical Technologist (Opthalmology/Otorhnologist	(BPS-17) gy)	1	500,000	500,000	
C318 Clinical Technologist (Dental)	(BPS-17)	1	500,000	500,000	
C319 Clinical Technologist (Pharmacy)	(BPS-17)	1	500,000	500,000	
C320 Clinical Technologist (Anaesthesia)	(BPS-17)	2	1,000,000	1,000,000	
C321 Clinical Technologist (Surgical)	(BPS-17)	1	500,000	500,000	
D018 Dental Surgeon	(BPS-17)	6	3,937,000	3,937,000	
H032 Head Nurse	(BPS-17)	2	841,000	841,000	
M033 Medical Officer	(BPS-17)	53	33,908,000	33,908,000	
N021 Nursing Superintendent	(BPS-17)	1	733,000	733,000	
O065 Optometrist	(BPS-17)	1	420,000	420,000	
P112 Physiotherapist	(BPS-17)	1	380,000	380,000	
P249 Primary Health Care Technician (M.P)	(BPS-17)	1	677,000	677,000	
S090 Social Welfare Officer	(BPS-17)	1	380,000	380,000	
S166 Superintendent	(BPS-17)	1	480,000	480,000	
A057 Assistant	(BPS-16)	1	238,000	238,000	
C028 Charge Nurse	(BPS-16)	83	32,867,000	32,867,000	
C082 Computer Operator	(BPS-16)	7	2,455,000	2,455,000	
C290 Chief Clinical Tech. (Opthalmology/Otorhnology	(BPS-16) gy)	1	300,000	300,000	
C291 Chief Clinical Technician (Anaesthesia)	(BPS-16)	2	407,000	407,000	
C292 Chief Clinical Technician (Pathology)	(BPS-16)	2	343,000	343,000	

073101	GENERAL HOSPITAI	L SERVICES				
	NAL CUM OBJECT CLASSIF FICULARS OF THE SCHEMI		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
07 073 0731 07310	HEALTH HOSPITAL SERV GENERAL HOSP 1 GENERAL HOSP	PITAL SERVICES	Rs	Rs	Rs	
PR433		n Babar Memorial r City (Category-B)				
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	300,000	300,000	
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	343,000	343,000	
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	343,000	343,000	
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	343,000	343,000	
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	2	600,000	600,000	
D012	Data Entry Operator	(BPS-16)	1	511,000	511,000	
H282	Homeo Doctor	(BPS-16)	1	491,000	491,000	
S109	Statistical Assistant	(BPS-16)	1	511,000	511,000	
T107	Tabeeb	(BPS-16)	1	491,000	491,000	
A01102	Personal pay			1,018,000	1,018,000	
A011-2	TOTAL PAY OF OTHER ST	TAFF	264	47,746,000	47,746,000	
A01151	Total Basic Pay Other Staff		<u>264</u>	47,735,000	47,735,000	
S035	Senior Clerk	(BPS-14)	2	540,000	540,000	
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	200,000	200,000	
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	3	875,000	875,000	
S328	Senior Clinical Technician (Radiology)	(BPS-14)	4	800,000	800,000	
S329	Senior Clinical Technician (Pathology)	(BPS-14)	6	1,200,000	1,200,000	
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	4	800,000	800,000	
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	600,000	600,000	
S332	Senior Clinical Technician (Surgical)	(BPS-14)	5	1,359,000	1,359,000	

073101	GENERAL HOSPITAL	SERVICES				
	NAL CUM OBJECT CLASSIFI TICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
07 073 0731 0731	HEALTH HOSPITAL SERVI GENERAL HOSPI GENERAL HOSPI	TAL SERVICES	Rs	Rs	Rs	
PR43	Naseer ullah Khan Hospital Peshawar					
S334	Senior Clinical Technician (Phyesiotherapy)	(BPS-14)	2	600,000	600,000	
C302	Clinical Technician (Dental)	(BPS-12)	5	1,460,000	1,460,000	
C304	Clinical Technician (Pharmacy)	(BPS-12)	11	1,965,000	1,965,000	
C305	Clinical Technician (Opthalmology/Otorhnology)	(BPS-12)	1	167,000	167,000	
C306	Clinical Technician (Pathology)	(BPS-12)	2	855,000	855,000	
C307	Clinical Technician (Radiology)	(BPS-12)	1	433,000	433,000	
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	354,000	354,000	
C309	Clinical Technician (Surgical)	(BPS-12)	7	1,504,000	1,504,000	
C313	Clinical Techn. Pry Health Care (Multi Purpose)	(BPS-12)	3	691,000	691,000	
E025	Electro Medical Technician	(BPS-12)	1	167,000	167,000	
F151	Female Clinical Technician Radiology	(BPS-12)	2	360,000	360,000	
F155	Female Clinical Technician Pathology	(BPS-12)	1	241,000	241,000	
F156	Female Clinical Technician Anesthesia	(BPS-12)	2	486,000	486,000	
F157	Female Clinical Technician Cardiology	(BPS-12)	2	543,000	543,000	
F158	Female Clinical Technician Surgical	(BPS-12)	6	1,148,000	1,148,000	
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	1,736,000	1,736,000	
J013	Junior Clerk	(BPS-11)	4	1,002,000	1,002,000	
C344	Civil M&R Technician	(BPS-10)	2	303,000	303,000	
E025	Electro Medical Technician	(BPS-10)	1	180,000	180,000	

073101	GENERAL HOSPIT	AL SERVICES				
	NAL CUM OBJECT CLASS		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
07 073 0731 07310	1 GENERAL HO	SPITAL SERVICES SPITAL SERVICES	Rs	Rs	Rs	
PR43.		an Babar Memorial var City (Category-B)				
H297	Homeo Dispenser	(BPS-10)	1	241,000	241,000	
E019	Electrician	(BPS-07)	2	360,000	360,000	
S127	Store Keeper	(BPS-07)	3	588,000	588,000	
T019	Telephone Operator	(BPS-07)	2	302,000	302,000	
D112	Driver	(BPS-06)	5	904,000	904,000	
G013	Generator Operator	(BPS-06)	2	259,000	259,000	
P047	Plumber	(BPS-06)	2	395,000	395,000	
O012	Operation Theatre Attendant	(BPS-05)	6	1,142,000	1,142,000	
T049	Tubewell Operator	(BPS-05)	2	381,000	381,000	
B033	Blood Bank Attendant	(BPS-04)	2	240,000	240,000	
D007	Dai	(BPS-04)	8	1,432,000	1,432,000	
L002	Laboratory Attendant	(BPS-04)	4	510,000	510,000	
W004	Ward Orderli	(BPS-04)	84	11,942,000	11,942,000	
X001	X-Ray Attendant	(BPS-04)	2	279,000	279,000	
B006	Behishti	(BPS-03)	1	182,000	182,000	
C057	Chowkidar	(BPS-03)	10	1,766,000	1,766,000	
D060	Dhobi	(BPS-03)	2	316,000	316,000	
L158	Laundry	(BPS-03)	4	472,000	472,000	
M010	Mali	(BPS-03)	2	362,000	362,000	
N005	Naib Qasid	(BPS-03)	5	1,004,000	1,004,000	
P007	Packer	(BPS-03)	1	129,000	129,000	
S162	Sweeper	(BPS-03)	27	3,778,000	3,778,000	
X001	X-Ray Attendant	(BPS-03)	1	182,000	182,000	
A01152	Personal pay			11,000	11,000	
A012	TOTAL ALLOWANCES			252,779,000	252,778,000	
A012-1	TOTAL REGULAR ALLO	OWANCES		251,728,000	251,728,000	

NCTIONAL	L CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	
D PARTIC	ULARS OF THE SCHEME	POSTS	ESTIMATES	RELEASED
		2019-2020	2019-2020	2019-2020
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
PR4334	Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)			
A01201 Se	enior Post Allowance		47,000	47,000
A01202 Ho	ouse Rent Allowance		28,082,000	28,082,000
A01203 Co	onveyance Allowance		16,595,000	16,595,000
A01207 Wa	ashing Allowance		6,000	6,000
A01208 Dr	ress Allowance		3,093,000	3,093,000
A0120D Int	tegrated Allowance		18,000	18,000
A0120E Ho	ousing Subsidy Allowance		3,678,000	3,678,000
A01217 Me	edical Allowance		10,221,000	10,221,000
A0121B He	ealth Professional Allowance		110,532,000	110,532,000
	dhoc Relief Allowance 2013		5,194,000	5,194,000
A01224 En	ntertainment Allowance		68,000	68,000
A01226 Co	omputer Allowance		57,000	57,000
A0122C Ad	dhoc Relief Allowance - 2015		3,557,000	3,557,000
A0122M Ad	dhoc Releif Allowance 2016		18,726,000	18,726,000
A0122N Sp	pecial Conveyance Allowance		50,000	50,000
to	Disbaled Employees			
A0122Y Ad	d-hoc Relief Allowance 2017		21,215,000	21,215,000
A01236 De	eputation Allowance		159,000	159,000
	d-hoc Relief Allowance-2018		21,073,000	21,073,000
	ess Allowance		6,300,000	6,300,000
	on Practising Allowance		3,000,000	3,000,000
	ther		57,000	57,000
001 Ot	thers		57,000	57,000
A012-2 TO	OTAL OTHER ALLOWANCES(EXCLUDING TA)		1,051,000_	1,050,000
	edical Charges		1,000	
	edical Charges		1,000	
	eave Salary		1,050,000	1,050,000
001 Le	eave Salary		1,050,000	1,050,000
A03 TO	OTAL OPERATING EXPENSES		68,203,000_	25,407,250
A032 TO	OTAL COMMUNICATIONS		230,000	57,500
A03201 Po	ostage and Telegraph		30,000	7,500
A03202 Te	elephone and Trunk Call		200,000	50,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVICES GENERAL HOSPITAL SERVICES	Rs	Rs	Rs
PR4334 Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)				
A033	TOTAL UTILITIES		<u> 10,800,000</u>	10,800,000
A03301	Gas		1,800,000	1,800,000
A03303	Electricity		9,000,000	9,000,000
001	Electricity		9,000,000	9,000,000
A038	TOTAL TRAVEL & TRANSPORTATION		3,074,000	<u>768,500</u>
A03805	Travelling Allowance		900,000	225,000
001	Travelling Allowance		900,000	225,000
A03806	Transportation of Goods		15,000	3,750
001	Transportation of Goods		15,000	3,750
A03807	P.O.L Charges A.planes		2,124,000	531,000
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for Generator		2,124,000	531,000
A03808	Conveyance Charges		35,000	8,750
001	Conveyance Charges		35,000	8,750
A039	TOTAL GENERAL		54,099,000	13,781,250
A03901	Stationery		400,000	100,000
001	Stationery		400,000	100,000
A03902	Printing and Publication		700,000	175,000
001	Printing and publication		700,000	175,000
A03905	Newspapers Periodicals and Books		7,000	1,750
A03906	Uniforms and Protective Clothing		300,000	75,000
A03907	Advertising & Publicity		342,000	342,000
001	Advertising and Publicity		342,000	342,000
A03927 001	Purchase of drug and Medicines		40,000,000	10,000,000 10,000,000
A03942	Purchase of drug and Medicines Cost of Other Stores		40,000,000 11,350,000	2,837,500
002 002	Anesthesia/OT Items		1,500,000	2,837,500 375,000
002	Bedding & Clothing		200,000	50,000
003	Chemicals/Apparatus		4,700,000	1,175,000
004	X-Ray Films		2,700,000	675,000
005	Medical Gas		1,000,000	250,000

073101	GENERAL HOSPITAL SERVICES			
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			
07310	1 GENERAL HOSPITAL SERVICES			
PR43	Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)			
008	ACD Bags		500,000	125,000
009	Washing Charges		50,000	12,500
031	Surgical Gloves		100,000	25,000
035	Cat & Gut		150,000	37,500
042	Dental Chemicals		150,000	37,500
078	Dental Cartridge		300,000	75,000
A03970	Others		1,000,000	250,000
001	Others		1,000,000	250,000
A04	TOTAL EMPLOYEES' RETIREMENT		9,000,000	2,250,000
	BENEFITS			
A041	TOTAL PENSION		9,000,000	2,250,000
A04114	Superannuation Encashment of L.P.R		9,000,000	2,250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	600,000
A052	TOTAL GRANTS-DOMESTIC		600,000	600,000
A05216	Fin. Assis. to the families of		600,000	600,000
004	G. Serv. who expire		500.000	500.000
001	Fin. Assis. to the families of G.Serv. who exp		600,000	600,000
A09	TOTAL PHYSICAL ASSETS		500,000	125,000_
A097	TOTAL PURCHASE FURNITURE & FIXTURE		500,000_	125,000_
A09701	Furniture and fixtures		500,000	125,000
001	Furniture & Fixture		500,000	125,000
A13	TOTAL REPAIRS AND MAINTENANCE		1,250,000	312,500
A130	TOTAL TRANSPORT		200,000	50,000
A13001	Transport		200,000	50,000

073101	GENERAL HOSPITAL SERVICES			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 073 0731 07310		Rs	Rs	Rs
PR43	Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)			
001	Transport		200,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT		600,000	<u>150,000</u>
A13101 001	Machinery and Equipment Machinery and Equipment		600,000 600,000	150,000 150,000
A132	TOTAL FURNITURE AND FIXTURE		100,000_	25,000_
A13201	Furniture and Fixture		100,000	25,000
A133	TOTAL BUILDINGS AND STRUCTURE		300,000	<u>75,000</u>
A13301 001	Office Buildings Office Buildings		300,000 300,000	75,000 75,000
A138	TOTAL GENERAL		50,000	12,500_
A13801	Maintenance of gardens		50,000	12,500
	ullah Khan Babar Memorial al Peshawar City (Category-B)		541,073,000	490,213,750

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 07 HEALTH 073 HOSPITAL SERVICES 0731 GENERAL HOSPITAL SERVICES 073101 GENERAL HOSPITAL SERVICES		NUMBER OF POSTS	BUDGET ESTIMATES	RELEASED	
		2019-2020	2019-2020	2019-2020	
		Rs	Rs	Rs	
PR43	28 Services Hospital I (Category-C)	Peshawar			
A01	TOTAL EMPLOYEES RELAEXPENSES.	ATED		263,153,000	263,152,000
A011	TOTAL PAY		296	123,970,000	123,970,000
A011-1	TOTAL PAY OF OFFICERS	;	163	93,817,000	93,817,000
A01101	Total Basic Pay Of Officer		163	93,816,000	93,816,000
C381	Chief Medical Officer	(BPS-20)	4	3,647,000	3,647,000
C401	Chief Orthopaedic Surgeon	(BPS-20)	1	1,738,000	1,738,000
P146	Principal Pharmacist	(BPS-20)	1	1,738,000	1,738,000
C138	Chief Pharmacist	(BPS-19)	1	981,000	981,000
M037	Medical Superintendent	(BPS-19)	1	1,496,000	1,496,000
P358	Principal Medical Officer	(BPS-19)	3	3,493,000	3,493,000
P359	Principal Dental Surgeon	(BPS-19)	1	1,578,000	1,578,000
S524	Senior Skin Specialist	(BPS-19)	1	1,578,000	1,578,000
S621	Senior District Specialist (Physian)	(BPS-19)	1	1,221,000	1,221,000
S626	Senior District Specialist (Children)	(BPS-19)	1	1,257,000	1,257,000
A 039	Anaesthesist	(BPS-18)	1	1,246,000	1,246,000
C010	Cardiologist	(BPS-18)	1	1,148,000	1,148,000
189	Consultant Gynaecologist	(BPS-18)	1	1,257,000	1,257,000
0048	Deputy Medical Superintendent	(BPS-18)	2	1,993,000	1,993,000
D551	District Specialist (Dentistry)	(BPS-18)	2	1,278,000	1,278,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	824,000	824,000
D588	District Specialist Chest/TB	(BPS-18)	1	480,000	480,000
E002	E M T. C :-1:-4	(DDC 10)	4	055,000	055 000

1

855,000

855,000

E003

E.N.T. Specialist

(BPS-18)

073101	GENERAL HOSPITAL	SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020		
07 HEALTH 073 HOSPITAL SERVICES 0731 GENERAL HOSPITAL SERVICE 073101 GENERAL HOSPITAL SERVICE		ITAL SERVICES	Rs	Rs	Rs	
PR43	Services Hospital P (Category-C)	eshawar				
E049	Eye Specialist	(BPS-18)	1	1,221,000	1,221,000	
P015	Pathologist	(BPS-18)	1	1,221,000	1,221,000	
R004	Radiologist	(BPS-18)	1	1,221,000	1,221,000	
S156	Surgeon	(BPS-18)	1	1,074,000	1,074,000	
S213	Senior Medical Officer	(BPS-18)	9	2,425,000	2,425,000	
S245	Senior Pharmacist	(BPS-18)	1	978,000	978,000	
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	2	500,000	500,000	
S341	Senior Clinical Technologist (Radiologyl)	(BPS-18)	1	300,000	300,000	
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1	300,000	300,000	
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	2	335,000	335,000	
S667	Senior Cliniccal Technologist(Optholmology)	(BPS-18)	1	300,000	300,000	
C286	Clinical Technologist (Radiology)	(BPS-17)	2	335,000	335,000	
C287	Clinical Technologist (Pathology)	(BPS-17)	2	400,000	400,000	
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	200,000	200,000	
C318	Clinical Technologist (Dental)	(BPS-17)	1	200,000	200,000	
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	200,000	200,000	
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	200,000	200,000	
C321	Clinical Technologist (Surgical)	(BPS-17)	2	400,000	400,000	
C323	Clinical Technologist (Physiotherapy)	(BPS-17)	1	200,000	200,000	
D018	Dental Surgeon	(BPS-17)	6	3,937,000	3,937,000	
H032	Head Nurse	(BPS-17)	2	1,219,000	1,219,000	

073101	GENERAL HOSPITAL	SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020		
07 HEALTH 073 HOSPITAL SERVICES 0731 GENERAL HOSPITAL SERVICES 073101 GENERAL HOSPITAL SERVICES		TAL SERVICES	Rs	Rs	Rs	
PR43	28 Services Hospital Po (Category-C)	eshawar				
M033	Medical Officer	(BPS-17)	35	22,376,000	22,376,000	
O065	Optometrist	(BPS-17)	1	800,000	800,000	
P024	Pharmacist	(BPS-17)	2	1,477,000	1,477,000	
P112	Physiotherapist	(BPS-17)	2	1,250,000	1,250,000	
P246	Primary Health Care Technologist (Multi Purpose)	(BPS-17)	1	380,000	380,000	
S166	Superintendent	(BPS-17)	1	828,000	828,000	
A057	Assistant	(BPS-16)	2	1,265,000	1,265,000	
C028	Charge Nurse	(BPS-16)	29	12,139,000	12,139,000	
C082	Computer Operator	(BPS-16)	4	2,006,000	2,006,000	
C290	Chief Clinical Tech. (Opthalmology/Otorhnology)	(BPS-16)	2	438,000	438,000	
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	3	838,000	838,000	
C292	Chief Clinical Technician (Pathology)	(BPS-16)	3	838,000	838,000	
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	652,000	652,000	
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	575,000	575,000	
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	538,000	538,000	
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	282,000	282,000	
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	4	838,000	838,000	
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	300,000	300,000	
D012	Data Entry Operator	(BPS-16)	1	511,000	511,000	
S109	Statistical Assistant	(BPS-16)	1	511,000	511,000	
A01102	Personal pay			1,000	1,000	
A011-2	TOTAL PAY OF OTHER STAFF		133	30,153,000	30,153,000	

073101	GENERAL HOSPITAL	SERVICES			
	NAL CUM OBJECT CLASSIF TICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 HEALTH 073 HOSPITAL SERVICES 0731 GENERAL HOSPITAL SERVICES 073101 GENERAL HOSPITAL SERVICES PR4328 Services Hospital Peshawar (Category-C)		Rs	Rs	Rs	
A01151	Total Basic Pay Other Staff		133	30,153,000_	30,153,000
S035	Senior Clerk	(BPS-14)	1	424,000	424,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	400,000	400,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	2	487,000	487,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	600,000	600,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	300,000	300,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	3	600,000	600,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	200,000	200,000
S334	Senior Clinical Technician (Phyesiotherapy)	(BPS-14)	1	200,000	200,000
S337	Sr Clinical Technician (Opthalmiology/Otorinolgy)	(BPS-14)	1	300,000	300,000
C302	Clinical Technician (Dental)	(BPS-12)	6	2,421,000	2,421,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	842,000	842,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	600,000	600,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	300,000	300,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	600,000	600,000
C312	Clinical Technician (Gastroenterlogy)	(BPS-12)	2	333,000	333,000
F149	Female Clinical Technician Dental	(BPS-12)	1	172,000	172,000
F151	Female Clinical Technician Radiology	(BPS-12)	2	900,000	900,000

073101 GENERAL HOSPITAL SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
07 HEALTH 073 HOSPITAL SERVICES 0731 GENERAL HOSPITAL SERVICES 073101 GENERAL HOSPITAL SERVICES		Rs	Rs	Rs		
PR43	28 Services Hospital Po (Category-C)	eshawar				
F154	Female Clinical Technician Gastroenterology	(BPS-12)	1	167,000	167,000	
F155	Female Clinical Technician Pathology	(BPS-12)	2	463,000	463,000	
F156	Female Clinical Technician Anesthesia	(BPS-12)	2	536,000	536,000	
F157	Female Clinical Technician Cardiology	(BPS-12)	3	605,000	605,000	
F158	Female Clinical Technician Surgical	(BPS-12)	2	438,000	438,000	
F160	Female Clinical Technician Physiotherapy	(BPS-12)	2	438,000	438,000	
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	1,098,000	1,098,000	
J013	Junior Clerk	(BPS-11)	3	1,041,000	1,041,000	
E025	Electro Medical Technician	(BPS-10)	1	447,000	447,000	
S127	Store Keeper	(BPS-10)	1	170,000	170,000	
E019	Electrician	(BPS-07)	1	182,000	182,000	
P365	Plumber/Sanitary Fitter	(BPS-07)	1	173,000	173,000	
R014	Receptionist	(BPS-07)	1	173,000	173,000	
S127	Store Keeper	(BPS-07)	2	765,000	765,000	
T019	Telephone Operator	(BPS-07)	1	156,000	156,000	
D112	Driver	(BPS-06)	4	673,000	673,000	
G013	Generator Operator	(BPS-06)	1	182,000	182,000	
P022	Pesh Imam	(BPS-06)	1	400,000	400,000	
T049	Tubewell Operator	(BPS-06)	1	182,000	182,000	
O012	Operation Theatre Attendant	(BPS-05)	1	290,000	290,000	
B033	Blood Bank Attendant	(BPS-04)	1	155,000	155,000	
D007	Dai	(BPS-04)	3	679,000	679,000	
D016	Dental Attendant	(BPS-04)	2	265,000	265,000	

073101	GENERAL HOSPITA	AL SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
07 HEALTH 073 HOSPITAL SERVICES 0731 GENERAL HOSPITAL SERVICES 073101 GENERAL HOSPITAL SERVICES		Rs	Rs	Rs		
PR432	28 Services Hospita (Category-C)	l Peshawar				
L002	Laboratory Attendant	(BPS-04)	4	851,000	851,000	
O012	Operation Theatre Attendant	(BPS-04)	4	620,000	620,000	
W003	Ward Aya	(BPS-04)	6	942,000	942,000	
W004	Ward Orderli	(BPS-04)	15	2,895,000	2,895,000	
X001	X-Ray Attendant	(BPS-04)	2	606,000	606,000	
	•					
B006	Behishti	(BPS-03)	1	239,000	239,000	
C057	Chowkidar	(BPS-03)	7	1,040,000	1,040,000	
D060	Dhobi	(BPS-03)	2	318,000	318,000	
M010	Mali	(BPS-03)	2	454,000	454,000	
N005	Naib Qasid	(BPS-03)	7	1,259,000	1,259,000	
S162	Sweeper	(BPS-03)	10	1,572,000	1,572,000	
A012	TOTAL ALLOWANCES			139,183,000	139,182,000	
A012-1	TOTAL REGULAR ALLO	OWANCES		138,132,000_	138,132,000	
A01201	Senior Post Allowance			30,000	30,000	
A01201 A01202	House Rent Allowance			15,472,000	15,472,000	
A01203	Conveyance Allowance			13,723,000	13,723,000	
A01207	Washing Allowance			42,000	42,000	
A01208	Dress Allowance			2,288,000	2,288,000	
A0120D	Integrated Allowance			22,000	22,000	
A0120E	Housing Subsidy Allowance			2,002,000	2,002,000	
A01217	Medical Allowance			7,114,000	7,114,000	
A0121B	Health Professional Allowan	ice		52,076,000	52,076,000	
A0121T	Adhoc Relief Allowance 201	13		2,568,000	2,568,000	
A01224	Entertainment Allowance			240,000	240,000	
A01226	Computer Allowance			38,000	38,000	
A0122C	Adhoc Relief Allowance - 20			1,902,000	1,902,000	
A0122M	Adhoc Releif Allowance 201			9,524,000	9,524,000	
A0122N	Special Conveyance Allowar	nce		60,000	60,000	
A 0 1 2 2 3 7	to Disbaled Employees	17		12 401 000	12 401 000	
A0122Y	Ad-hoc Relief Allowance 20 Ad-hoc Relief Allowance-20			13,401,000	13,401,000	
A0123G	Au-noc Kenel Anowance-20	/10		12,861,000	12,861,000	

073101	GENERAL HOSPITAL SERVICES			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVICES 1 GENERAL HOSPITAL SERVICES	Rs	Rs	Rs
PR43	28 Services Hospital Peshawar (Category-C)			
A01251 A01252 A01270 081	Mess Allowance Non Practising Allowance Other PhD Allowance		3,048,000 1,500,000 221,000 221,000	3,048,000 1,500,000 221,000 221,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,051,000</u>	1,050,000_
A01274 001 A01278 001	Medical Charges Medical Charges Leave Salary Leave Salary		1,000 1,000 1,050,000 1,050,000	1,050,000 1,050,000
A03	TOTAL OPERATING EXPENSES		28,910,000	11,877,500
A031	TOTAL FEES		46,000	11,500_
A03103	License Fees		46,000	11,500
A032	TOTAL COMMUNICATIONS		323,000	<u>80,750</u>
A03201 A03202	Postage and Telegraph Telephone and Trunk Call		23,000 300,000	5,750 75,000
A033	TOTAL UTILITIES		5,800,000	5,800,000_
A03301 A03303 001	Gas Electricity Electricity		300,000 5,500,000 5,500,000	300,000 5,500,000 5,500,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,870,000	467,500
A03805	Travelling Allowance		450,000	112,500
001	Travelling Allowance		450,000	112,500
A03806	Transportation of Goods		14,000	3,500
001	Transportation of Goods		14,000	3,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,400,000	350,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 HEALTH 073 HOSPITAL SERVICES 0731 GENERAL HOSPITAL SERVICES 073101 GENERAL HOSPITAL SERVICES		Rs	Rs	Rs
PR43	28 Services Hospital Peshawar (Category-C)			
001	POL Charges A.planes H.coptors S.cars for Generator		1,400,000	350,000
A03808	Conveyance Charges		6,000	1,500
001	Conveyance Charges		6,000	1,500
A039	TOTAL GENERAL		20,871,000	5,517,750
A03901	Stationery		300,000	75,000
001	Stationery		300,000	75,000
A03902	Printing and Publication		500,000	125,000
001	Printing and publication		500,000	125,000
A03905	Newspapers Periodicals and Books		10,000	2,500
A03906	Uniforms and Protective Clothing		70,000	17,500
A03907	Advertising & Publicity		400,000	400,000
001	Advertising and Publicity		400,000	400,000
A03927	Purchase of Drug and Medicines		16,000,000	4,000,000
001	Purchase of drug and Medicines		16,000,000	4,000,000
A03942	Cost of Other Stores		3,191,000	797,750
002	Anesthesia/OT Items		228,000	57,000
003	Bedding & Clothing		114,000	28,500
004	Chemicals/Apparatus		798,000	199,500
005	X-Ray Films		900,000	225,000
006	Medical Gas		114,000	28,500
008	ACD Bags		57,000	14,250
009	Washing Charges		342,000	85,500
011	Cost of Chemicals		68,000	17,000
031	Surgical Gloves		285,000	71,250
042	Dental Chemicals		285,000	71,250
A03970	Others		400,000	100,000
002	Other Contingencies		400,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		3,000,000	750,000
A041	TOTAL PENSION		3,000,000	750,000

3,000,000

750,000

A04114 Superannuation Encashment of L.P.R

073101	GENERAL HOSPITAL SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVICES GENERAL HOSPITAL SERVICES	Rs	Rs	Rs	
PR43	28 Services Hospital Peshawar (Category-C)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		1,100,000_	1,100,000_	
A052	TOTAL GRANTS-DOMESTIC		1,100,000_	1,100,000_	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,100,000	1,100,000	
001	Fin. Assis. to the families of G.Serv. who exp		1,100,000	1,100,000	
A09	TOTAL PHYSICAL ASSETS		<u>1,075,000</u>	<u>268,750</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,075,000_	268,750	
A09601	Plant and Machinery		1,075,000	268,750	
001	Plant and Machinery		1,075,000	268,750	
A13	TOTAL REPAIRS AND MAINTENANCE		1,400,000	350,000_	
A130	TOTAL TRANSPORT		550,000	137,500_	
A13001	•		550,000	137,500	
001	Transport		550,000	137,500	
A131	TOTAL MACHINERY AND EQUIPMENT		200,000	50,000_	
A13101	Machinery and Equipment		200,000	50,000	
001	Machinery and Equipment		200,000	50,000	
A132	TOTAL FURNITURE AND FIXTURE		150,000	37,500	
A13201	Furniture and Fixture		150,000	37,500	
A133	TOTAL BUILDINGS AND STRUCTURE		500,000_	125,000_	

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME 07 HEALTH 073 HOSPITAL SERVICES 0731 GENERAL HOSPITAL SERVICES 073101 GENERAL HOSPITAL SERVICES PR4328 Services Hospital Peshawar		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020 Rs
		Rs	Rs	
PK4528	(Category-C)			
A13301 Offi	ce Buildings		500,000	125,000
001 Offi	ce Buildings		500,000	125,000
Services Hos (Category-C	spital Peshawar		298,638,000	277,498,250

073101	GENERAL HOSPITAL	L SERVICES				
	NAL CUM OBJECT CLASSII FICULARS OF THE SCHEMI		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
07 073 0731 07310	O1 GENERAL HOSE	PITAL SERVICES PITAL SERVICES	Rs	Rs	Rs	
CA42	293 Women and Child District Charsadd	ren Hospital Charsadda a				
A01	TOTAL EMPLOYEES REL EXPENSES.	ATED		203,913,000	203,913,000	
A011	TOTAL PAY		<u>198</u>	<u>88,177,000</u>	<u>88,177,000</u>	
A011-1	TOTAL PAY OF OFFICERS	S	<u>104</u>	64,132,000	64,132,000	
A01101	Total Basic Pay Of Officer		<u>104</u>	64,132,000	64,132,000	
M037	Medical Superintendent	(BPS-19)	1	1,097,000	1,097,000	
P358	Principal Medical Officer	(BPS-19)	4	4,389,000	4,389,000	
D048	Deputy Medical Superintendent	(BPS-18)	2	1,048,000	1,048,000	
D494	District Specialist Child	(BPS-18)	1	825,000	825,000	
D554	District Specialist (Surgical)	(BPS-18)	1	825,000	825,000	
D557	District Specialist (Gynae)	(BPS-18)	1	825,000	825,000	
D573	District Specialist Pathology	(BPS-18)	1	825,000	825,000	
D586	District Specialist Radiology	(BPS-18)	1	825,000	825,000	
S213	Senior Medical Officer	(BPS-18)	4	3,300,000	3,300,000	
H032	Head Nurse	(BPS-17)	3	1,968,000	1,968,000	
M033	Medical Officer	(BPS-17)	32	20,995,000	20,995,000	
N021	Nursing Superintendent	(BPS-17)	1	656,000	656,000	
A005	Accountant	(BPS-16)	1	511,000	511,000	
A057	Assistant	(BPS-16)	1	511,000	511,000	
C028	Charge Nurse	(BPS-16)	47	24,000,000	24,000,000	
C082	Computer Operator	(BPS-16)	3	1,532,000	1,532,000	
A011-2	TOTAL PAY OF OTHER S	ΓAFF	<u>94</u>	24,045,000	24,045,000	

073101	GENERAL HOSPITA	AL SERVICES				
	NAL CUM OBJECT CLASS FICULARS OF THE SCHEN		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
07 073 0731 07310		RVICES SPITAL SERVICES SPITAL SERVICES	Rs	Rs	Rs	
CA42	Women and Chil District Charsad	ldren Hospital Charsadda da				
A01151	Total Basic Pay Other Staff		94	24,045,000	24,045,000	
C301	Clinical Technician (Cardiology)	(BPS-12)	2	677,000	677,000	
C302	Clinical Technician (Dental)	(BPS-12)	1	340,000	340,000	
C304	Clinical Technician (Pharmacy)	(BPS-12)	7	2,378,000	2,378,000	
C306	Clinical Technician (Pathology)	(BPS-12)	8	2,718,000	2,718,000	
C307	Clinical Technician (Radiology)	(BPS-12)	4	1,359,000	1,359,000	
C308	Clinical Technician (Anaesthesia)	(BPS-12)	6	1,894,000	1,894,000	
C309	Clinical Technician (Surgical)	(BPS-12)	7	2,378,000	2,378,000	
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	317,000	317,000	
J013	Junior Clerk	(BPS-11)	3	948,000	948,000	
E019	Electrician	(BPS-07)	1	245,000	245,000	
G013	Generator Operator	(BPS-07)	1	245,000	245,000	
P047	Plumber	(BPS-07)	1	245,000	245,000	
S127	Store Keeper	(BPS-07)	1	245,000	245,000	
D112	Driver	(BPS-06)	1	232,000	232,000	
T049	Tubewell Operator	(BPS-06)	1	232,000	232,000	
В033	Blood Bank Attendant	(BPS-04)	1	201,000	201,000	
L002	Laboratory Attendant	(BPS-04)	4	804,000	804,000	
O012	Operation Theatre Attendant	(BPS-04)	3	603,000	603,000	
W039	Ward Attendant	(BPS-04)	10	2,011,000	2,011,000	
X001	X-Ray Attendant	(BPS-04)	2	402,000	402,000	
C057	Chowkidar	(BPS-03)	4	756,000	756,000	
D060	Dhobi	(BPS-03)	1	189,000	189,000	

073101	GENERAL HOSPI	TAL SERVICES			
	NAL CUM OBJECT CLA FICULARS OF THE SCH		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 073 0731 07310		ERVICES OSPITAL SERVICES OSPITAL SERVICES	Rs	Rs	Rs
CA42	93 Women and Cl District Charsa	hildren Hospital Charsadda adda			
M010	Mali	(BPS-03)	1	189,000	189,000
N005	Naib Qasid	(BPS-03)	3	566,000	566,000
		. ,	12	2,265,000	2,265,000
S162	Sweeper	(BPS-03)		, ,	, ,
W004	Ward Orderli	(BPS-03)	8	1,606,000	1,606,000
A012	TOTAL ALLOWANCE	S		115,736,000	115,736,000
A012-1	TOTAL REGULAR AL	LOWANCES		115,736,000_	115,736,000_
A01201	Senior Post Allowance			75,000	75,000
A01202	House Rent Allowance			6,416,000	6,416,000
A01203	Conveyance Allowance			7,128,000	7,128,000
A01207	Washing Allowance			72,000	72,000
A01208	Dress Allowance			1,823,000	1,823,000
A01217	Medical Allowance			4,277,000	4,277,000
A0121B	Health Professional Allow	rance		55,872,000	55,872,000
A0121T	Adhoc Relief Allowance 2	2013		4,844,000	4,844,000
A01226	Computer Allowance			81,000	81,000
A0122C	Adhoc Relief Allowance -			1,938,000	1,938,000
	Adhoc Releif Allowance 2			9,088,000	9,088,000
	Ad-hoc Relief Allowance			10,269,000	10,269,000
A0123G	Ad-hoc Relief Allowance-	2018		9,149,000	9,149,000
A01251	Mess Allowance			4,704,000	4,704,000
A03	TOTAL OPERATING E	EXPENSES		<u>16,680,000</u>	4,841,250
A032	TOTAL COMMUNICA	TIONS		80,000	20,000
A03201	Postage and Telegraph			40,000	10,000
A03202	Telephone and Trunk Call			40,000	10,000
A033	TOTAL UTILITIES			800,000	800,000
A03301	Gas			300,000	300,000
A03303	Electricity			500,000	500,000
001	Electricity			500,000	500,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVICES GENERAL HOSPITAL SERVICES	Rs	Rs	Rs
CA42	93 Women and Children Hospital Charsadda District Charsadda			
A038	TOTAL TRAVEL & TRANSPORTATION		840,000	210,000
A03805	Travelling Allowance		400,000	100,000
001	Travelling Allowance		400,000	100,000
A03807	P.O.L Charges A.planes		400,000	100,000
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for Generator		400,000	100,000
A03826	Transportation of Goods		40,000	10,000
A039	TOTAL GENERAL		14,960,000	3,811,250
A03901	Stationery		200,000	50,000
001	Stationery		200,000	50,000
A03902	Printing and Publication		500,000	125,000
001	Printing and publication		500,000	125,000
A03905	Newspapers Periodicals and Books		15,000	3,750
A03906	Uniforms and Protective Clothing		300,000	75,000
A03907	Advertising & Publicity		95,000	95,000
001	Advertising and Publicity		95,000	95,000
A03927	Purchase of Drug and Medicines		10,000,000	2,500,000
001	Purchase of drug and Medicines		10,000,000	2,500,000
A03942	Cost of Other Stores		3,500,000	875,000
002	Anesthesia/OT Items		400,000	100,000
003	Bedding & Clothing Chamicals/Amagastus		300,000	75,000
004	Chemicals/Apparatus V. Pou Films		1,000,000 1,000,000	250,000 250,000
005	X-Ray Films Medical Gas		500,000	250,000 125,000
006			100,000	25,000
027	Dressing & Cotton/Apparatus		100,000	
028 078	028-Spirit Dental Cartridge		100,000	25,000 25,000
A03970	Others		350,000	25,000 87,500
001	Others		350,000	87,500 87,500
001	out.		350,000	67,500
	n and Children Hospital Charsadda		220,593,000	208,754,250

073101	GENERAL HOSPITAL	SERVICES			
FUNCTIO	NAL CUM OBJECT CLASSIFIC	TATION	NUMBER OF	BUDGET	
	TICULARS OF THE SCHEME	CATION	POSTS	ESTIMATES	RELEASED
	THE SCHEWE		2019-2020	2019-2020	2019-2020
			Rs	Rs	Rs
07	HEALTH	C-C			
073	HOSPITAL SERVI				
0731	GENERAL HOSPI				
07310	O1 GENERAL HOSPI	IAL SERVICES			
MR5	151 Shaheed MTMA Be Hospital Mardan (R	nazir Bhutto Children leg Act)			
A01	TOTAL EMPLOYEES RELATE EXPENSES.	TED		3,014,000_	3,014,000
A011	TOTAL PAY		6	1,131,000	<u>1,131,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	311,000	311,000
A01101	Total Basic Pay Of Officer		1	311,000	311,000
O003	Office Assistant	(BPS-16)	1	311,000	311,000
A011-2	TOTAL PAY OF OTHER STA	FF	5	<u>820,000</u>	<u>820,000</u>
A01151	Total Basic Pay Other Staff		5	<u>820,000</u>	820,000
S035	Senior Clerk	(BPS-14)	1	258,000	258,000
J013	Junior Clerk	(BPS-11)	1	206,000	206,000
D112	Driver	(BPS-04)	1	250,000	250,000
C057	Chowkidar	(BPS-03)	1	53,000	53,000
N005	Naib Qasid	(BPS-03)	1	53,000	53,000
A012	TOTAL ALLOWANCES			1,883,000_	1,883,000
A012-1	TOTAL REGULAR ALLOWA	ANCES		1,883,000	1,883,000
A01202	House Rent Allowance			775,000	775,000
A01203	Conveyance Allowance			225,000	225,000
A01207	Washing Allowance			1,000	1,000
A01208	Dress Allowance			1,000	1,000
A0120D	Integrated Allowance			1,000	1,000
A01217	Medical Allowance			161,000	161,000
A0121T	Adhoc Relief Allowance 2013			52,000	52,000
A0122C	Adhoc Relief Allowance - 2015			39,000	39,000
A0122M	Adhoc Releif Allowance 2016			280,000	280,000
A0122Y	Ad-hoc Relief Allowance 2017			233,000	233,000
A0123G	Ad-hoc Relief Allowance-2018			115,000	115,000

	CUM OBJECT CLASSIFICATION LARS 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			
073101	GENERAL HOSPITAL SERVICES			
MR5151	Shaheed MTMA Benazir Bhutto Children			
	Hospital Mardan (Reg Act)			
Shaheed MT	TMA Benazir Bhutto Children		3,014,000	3,014,000

073101	GENERAL HOSPITAL SERVICES			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 073 0731 07310		Rs	Rs	Rs
MR50	500 IT support for Improvment of Health Services Delivery at Mardan Medical Complex (Reg Act)			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		44,770,000	44,770,000
A011	TOTAL PAY	6	43,200,000	43,200,000_
A011-1	TOTAL PAY OF OFFICERS	6	43,200,000	43,200,000_
A01101	Total Basic Pay Of Officer	6	43,200,000	43,200,000
C082	Computer Operator (BPS-16)	6	43,200,000	43,200,000
A012	TOTAL ALLOWANCES		1,570,000_	1,570,000_
A012-1	TOTAL REGULAR ALLOWANCES		1,570,000	1,570,000
A01202	House Rent Allowance		250,000	250,000
A01203	Conveyance Allowance		360,000	360,000
A01217	Medical Allowance		200,000	200,000
A01226	Computer Allowance		110,000	110,000
A0122C	Adhoc Relief Allowance - 2015		50,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017		300,000	300,000
A0123G	Ad-hoc Relief Allowance-2018		300,000	300,000
Service	port for Improvment of Health es Delivery at Mardan Medical ex (Reg Act)		44,770,000	44,770,000

073101	GENERAL HOSPITA	L SERVICES			
	NAL CUM OBJECT CLASSII FICULARS OF THE SCHEM		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 073 0731 07310 PR80	1 GENERAL HOSE	VICES PITAL SERVICES PITAL SERVICES provment of Health	Rs	Rs	Rs
TROO	Services Delivery (Reg Act)				
A01	TOTAL EMPLOYEES REL EXPENSES.	ATED		4,650,000	4,650,000
A011	TOTAL PAY		6	1,500,000_	1,500,000_
A011-1	TOTAL PAY OF OFFICER	S	6	1,500,000_	1,500,000
A01101	Total Basic Pay Of Officer		6	1,500,000_	1,500,000
A513	Assistant Director (IT)	(BPS-17)	1	700,000	700,000
A723	Assistant Web Developer	(BPS-16)	1	600,000	600,000
C082	Computer Operator	(BPS-16)	4	200,000	200,000
A012	TOTAL ALLOWANCES			3,150,000	3,150,000
A012-1	TOTAL REGULAR ALLOV	VANCES		3,150,000_	3,150,000
A01202	House Rent Allowance			500,000	500,000
A01203	Conveyance Allowance			400,000	400,000
A01217	Medical Allowance			200,000	200,000
A0121T	Adhoc Relief Allowance 2013			200,000	200,000
A01226 A0122C	Computer Allowance Adhoc Relief Allowance - 201	5		150,000	150,000
A0122C A0122M		J		300,000 400,000	300,000 400,000
A0122Y	Ad-hoc Relief Allowance 2017	,		500,000	500,000
A0123G	Ad-hoc Relief Allowance-2018			500,000	500,000
	port for Improvment of Health			4,650,000	4,650,000
Service (Reg A	es Delivery at HMC KP				

073102	DISTRICT HEADQUA	RTER HOSPITALS				
	NAL CUM OBJECT CLASSIF TICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
07 073 0731 07310	HEALTH HOSPITAL SERV GENERAL HOSP DISTRICT HEAD		Rs	Rs	Rs	
AD44	MS District Head (Abbottabad	Quarter Hospital				
A01	TOTAL EMPLOYEES RELAEXPENSES.	ATED		<u>590,665,000</u>	<u>590,664,000</u>	
A011	TOTAL PAY		<u>599</u>	<u>287,607,000</u>	287,607,000_	
A011-1	TOTAL PAY OF OFFICERS	1	<u>329</u>	212,230,000	212,230,000_	
A01101	Total Basic Pay Of Officer		<u>329</u>	211,072,000	211,072,000	
C381	Chief Medical Officer	(BPS-20)	4	1,095,000	1,095,000	
C472	Chief District Specialist (Surgical)	(BPS-20)	1	786,000	786,000	
C475	Chief District Specialist (Physician)	(BPS-20)	1	1,408,000	1,408,000	
C481	Chief District Specialist (Anesthesia)	(BPS-20)	1	834,000	834,000	
B034	Blood Bank Officer	(BPS-19)	1	1,473,000	1,473,000	
D018	Dental Surgeon	(BPS-19)	1	1,586,000	1,586,000	
D493	District Specialist Physician	(BPS-19)	1	1,521,000	1,521,000	
M037	Medical Superintendent	(BPS-19)	1	1,324,000	1,324,000	
P358	Principal Medical Officer	(BPS-19)	14	18,131,000	18,131,000	
S157	Surgical Specialist	(BPS-19)	1	776,000	776,000	
S529	Senior Cardiologist	(BPS-19)	1	1,284,000	1,284,000	
S539	Senior Anaesthesist	(BPS-19)	1	824,000	824,000	
S601	Senior Dermatologist	(BPS-19)	1	4,953,000	4,953,000	
S620	Senior District Specialist (Pshyciatry)	(BPS-19)	1	922,000	922,000	
S623	Senior District Specialist (Pathology)	(BPS-19)	1	922,000	922,000	
A039	Anaesthesist	(BPS-18)	1	1,238,000	1,238,000	
C045	Chief Nursing Superintendent	(BPS-18)	2	2,112,000	2,112,000	
C056	Children Specialist	(BPS-18)	1	891,000	891,000	

073102	DISTRICT HEADQUA	ARTER HOSPITALS			
	NAL CUM OBJECT CLASSII FICULARS OF THE SCHEMI		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 073 0731 07310		VICES PITAL SERVICES DQUARTER HOSPITALS	Rs	Rs	Rs
AD44	MS District Head Abbottabad	Quarter Hospital			
D048	Deputy Medical Superintendent	(BPS-18)	3	2,598,000	2,598,000
D342	District Specialist	(BPS-18)	5	4,601,000	4,601,000
D551	District Specialist (Dentistry)	(BPS-18)	2	865,000	865,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	845,000	845,000
D587	District Specialist Urology	(BPS-18)	1	480,000	480,000
D588	District Specialist Chest/TB	(BPS-18)	1	480,000	480,000
E003	E.N.T. Specialist	(BPS-18)	1	921,000	921,000
E049	Eye Specialist	(BPS-18)	1	1,485,000	1,485,000
G025	Gynaecologist	(BPS-18)	1	1,096,000	1,096,000
M036	Medical Specialist	(BPS-18)	1	1,238,000	1,238,000
N014	Neuro Surgeon	(BPS-18)	1	921,000	921,000
O026	Orthopaedic Surgeon	(BPS-18)	1	921,000	921,000
R004	Radiologist	(BPS-18)	1	921,000	921,000
S156	Surgeon	(BPS-18)	1	921,000	921,000
S213	Senior Medical Officer	(BPS-18)	18	18,671,000	18,671,000
S331	Senior Clinical Technician (Cardiology)	(BPS-18)	1	1,200,000	1,200,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	2	2,400,000	2,400,000
S343	Senior Clinical Technologist (Anaesthesia)	(BPS-18)	1	1,200,000	1,200,000
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1	1,200,000	1,200,000
A007	Accounts Officer	(BPS-17)	1	1,001,000	1,001,000
C286	Clinical Technologist (Radiology)	(BPS-17)	3	2,160,000	2,160,000
C287	Clinical Technologist (Pathology)	(BPS-17)	3	2,160,000	2,160,000

		NAL CUM OBJECT CLASSIFIC FICULARS OF THE SCHEME	ATION	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
Abbottabad Clinical Technologist (Clordology) Clinical Technologist (Clinical Technology) (Clinical Technician (C	07 073 0731 07310	HOSPITAL SERVI GENERAL HOSPIT	AL SERVICES	Rs	Rs	Rs
Clinical Technologist (BPS-17) 1 700,000 700,000 Clinical Technologist (BPS-17) 7 5,000,000 5,000,000 Clinical Technologist (BPS-17) 7 5,000,000 5,000,000 Clinical Technologist (BPS-17) 1 700,000 700,000 Clinical Technologist (BPS-17) 3 2,100,000 2,100,000 Clinical Technologist (BPS-17) 3 2,100,000 2,100,000 Clinical Technologist (BPS-17) 1 700,000 700,000 Clinical Technologist (BPS-17) 1 700,000 700,000 Clinical Technologist (BPS-17) 1 700,000 700,000 Clinical Technologist (BPS-17) 6 4,662,000 4,662,000 Clinical Technologist (BPS-17) 8 5,257,000 5,257,000 Clinical Technologist (BPS-17) 8 5,257,000 5,257,000 Clinical Technologist (BPS-17) 39 25,571,000 25,571,000 Clinical Technologist (BPS-17) 1 913,000 1,471,000 Clinical Technologist (BPS-17) 1 913,000 913,000 Clinical Technologist (BPS-17) 1 423,000 423,000 Clinical Technologist (BPS-17) 1 813,000 813,000 Clinical Technologist (BPS-17) 1 813,000 3,253,000 Clinical Technologist (BPS-17) 1 657,000 657,000 Clinical Technologist (BPS-16) 1 288,000 2,276,000 Clinical Technician (BPS-16) 1 288,000 2,276,000 Clinical Technician (BPS-16) 3 3,000,000 Clinical Technician (BPS-16)	AD44	•	uarter Hospital			
Clental Clinical Technologist Cheramacy Clinical Technologist Cheramacy Cheramacy Chinical Technologist Cheramacy Clinical Technologist Cheramacy Cheram	C288		(BPS-17)	1	700,000	700,000
(Pharmacy) (Charmacy) (Chirical Technologist (Chysichlerapy) (Chysiotherapy) (Chief Clinical Tech. (Chysiotherapy) (Chief Clinical Tech. (Chysiotherapy)	2318		(BPS-17)	1	700,000	700,000
Clinical Technologist (BPS-17) 3 2,100,000 2,1	2319	Clinical Technologist (Pharmacy)	(BPS-17)	7	5,000,000	5,000,000
Clinical Technologist (Physiotherapy) Clinical Technologist (Physiotherapy) Clinical Technician (Physi	2320		(BPS-17)	1	700,000	700,000
Clinical Technologist (Physiotherapy) Dental Surgeon (BPS-17) Bental Surgeon (BPS-16) Benta	2321		(BPS-17)	3	2,100,000	2,100,000
Head Nurse (BPS-17) 8 5,257,000 5,257,000 Modical Officer (BPS-17) 39 25,571,000 25,571,000 Modical Officer (BPS-17) 2 1,471,000 1,471,000 Modical Officer Anaesthesia (BPS-17) 1 913,000 913,000 Optometrist (BPS-17) 1 423,000 423,000 Potos Pathologist (BPS-17) 1 813,000 813,000 Siter Tutor (BPS-17) 1 813,000 3,253,000 Siter Tutor (BPS-17) 1 657,000 657,000 Modical Officer (BPS-16) 1 491,000 491,000 Code Charge Nurse (BPS-16) 1 288,000 Code Charge Nurse (BPS-16) 1 288,000 Code Chief Clinical Tech. (Opthalmology/Otorhnology) (BPS-16) 4 2,276,000 Code Chief Clinical Technician (BPS-16) 8 2,300,000 Code Chief Clinical Technician (BPS-16) 8 2,300,000 Code Chief Clinical Technician (BPS-16) 2 1,100,000 Code Chief Clinical Technician (BPS-16) 8 2,300,000 Code Code Chief Clinical Technician (BPS-16) 8 2,300,000 Code Code Chief Clinical Technician (BPS-16) Code Code Chief Clinical Technician (BPS-16) Code Code Code Code Code Code Code Code	C323	Clinical Technologist	(BPS-17)	1	700,000	700,000
4033 Medical Officer (BPS-17) 39 25,571,000 25,571,000 4134 Medical Officer Anaesthesia (BPS-17) 2 1,471,000 1,471,000 4021 Nursing Superintendent (BPS-17) 1 913,000 913,000 5025 Optometrist (BPS-17) 1 423,000 423,000 6015 Pathologist (BPS-17) 1 813,000 813,000 5082 Sister Tutor (BPS-17) 4 3,253,000 3,253,000 6166 Superintendent (BPS-17) 1 657,000 657,000 Active Function of Color o	0018	Dental Surgeon	(BPS-17)	6	4,662,000	4,662,000
M134 Medical Officer Anaesthesia (BPS-17) 2 1,471,000 1,471,000 N021 Nursing Superintendent (BPS-17) 1 913,000 913,000 N025 Optometrist (BPS-17) 1 423,000 423,000 Pathologist (BPS-17) 1 813,000 813,000 S082 Sister Tutor (BPS-17) 4 3,253,000 3,253,000 S166 Superintendent (BPS-17) 1 657,000 657,000 ASSISTANT (BPS-16) 1 491,000 491,000 C028 Charge Nurse (BPS-16) 1 288,000 50,287,000 C290 Chief Clinical Tech. (Opthalmology/Otorhnology) (BPS-16) 1 288,000 2,276,000 C291 Chief Clinical Technician (Anaesthesia) (BPS-16) 8 2,300,000 2,300,000 C292 Chief Clinical Technician (Pathology) (BPS-16) 2 1,100,000 1,100,000	Н032	Head Nurse	(BPS-17)	8	5,257,000	5,257,000
Anaesthesia Nursing Superintendent (BPS-17) 1 913,000 913,000 Obs. Optometrist (BPS-17) 1 423,000 423,000 Obs. Pathologist (BPS-17) 1 813,000 813,000 Obs. Sister Tutor (BPS-17) 4 3,253,000 3,253,000 Obs. Superintendent (BPS-17) 1 657,000 657,000 Obs. Superintendent (BPS-16) 1 491,000 491,000 Obs. Charge Nurse (BPS-16) 125 50,287,000 50,287,000 Obs. Chief Clinical Tech. (Opthalmology/Otorhnology) BPS-16 1 288,000 Obs. Chief Clinical Technician (BPS-16) 4 2,276,000 2,276,000 Obs. Chief Clinical Technician (BPS-16) 8 2,300,000 2,300,000 Obs. Chief Clinical Technician (BPS-16) 8 2,300,000 2,300,000 Obs. Chief Clinical Technician (BPS-16) 8 2,300,000 1,100,000 Obs. Chief Clinical Technician (BPS-16) 2 1,100,000 1,100,000	1033	Medical Officer	(BPS-17)	39	25,571,000	25,571,000
O065 Optometrist (BPS-17) 1 423,000 423,000 P015 Pathologist (BPS-17) 1 813,000 813,000 8082 Sister Tutor (BPS-17) 4 3,253,000 3,253,000 8166 Superintendent (BPS-17) 1 657,000 657,000 8057 Assistant (BPS-16) 1 491,000 491,000 8028 Charge Nurse (BPS-16) 125 50,287,000 50,287,000 80290 Chief Clinical Tech. (Opthalmology/Otorhnology) (BPS-16) 1 288,000 288,000 80291 Chief Clinical Technician (Anaesthesia) (BPS-16) 4 2,276,000 2,276,000 80292 Chief Clinical Technician (Pathology) (BPS-16) 8 2,300,000 2,300,000 80293 Chief Clinical Technician (BPS-16) 2 1,100,000 1,100,000	4 134		(BPS-17)	2	1,471,000	1,471,000
Pathologist (BPS-17) 1 813,000 813,000 S082 Sister Tutor (BPS-17) 4 3,253,000 3,253,000 S166 Superintendent (BPS-17) 1 657,000 657,000 A057 Assistant (BPS-16) 1 491,000 491,000 C028 Charge Nurse (BPS-16) 125 50,287,000 50,287,000 C290 Chief Clinical Tech. (Opthalmology/Otorhnology) (BPS-16) 1 288,000 288,000 C291 Chief Clinical Technician (BPS-16) 4 2,276,000 2,276,000 C292 Chief Clinical Technician (BPS-16) 8 2,300,000 2,300,000 C293 Chief Clinical Technician (BPS-16) 8 2,300,000 1,100,000 C293 Chief Clinical Technician (BPS-16) 2 1,100,000 1,100,000	J 021	Nursing Superintendent	(BPS-17)	1	913,000	913,000
Sister Tutor (BPS-17) 4 3,253,000 3,253,000 (S166 Superintendent (BPS-17) 1 657,000 657,000 (S166 Superintendent (BPS-16) 1 491,000 491,000 (S166 Superintendent (BPS-16) 1 491,000 (S166 Superintendent (BPS-16) 1 25 50,287,000 (S167 Superintendent (BPS-16) 1 288,000 (S167 Superintendent	0065	Optometrist	(BPS-17)	1	423,000	423,000
Side Superintendent	2015	Pathologist	(BPS-17)	1	813,000	813,000
Assistant (BPS-16) 1 491,000 491,000 CO28 Charge Nurse (BPS-16) 125 50,287,000 50,287,000 CO290 Chief Clinical Tech. (Opthalmology/Otorhnology) CO291 Chief Clinical Technician (BPS-16) 4 2,276,000 2,276,000 CO292 Chief Clinical Technician (BPS-16) 8 2,300,000 CO293 Chief Clinical Technician (BPS-16) 2 1,100,000 1,100,000	082	Sister Tutor	(BPS-17)	4	3,253,000	3,253,000
Co28 Charge Nurse (BPS-16) 125 50,287,000 50,287,000 C290 Chief Clinical Tech. (Opthalmology/Otorhnology) (BPS-16) 1 288,000 288,000 (Opthalmology/Otorhnology) 4 2,276,000 2,276,000 (Anaesthesia) (BPS-16) 8 2,300,000 (Pathology) C292 Chief Clinical Technician (BPS-16) 8 2,300,000 (Pathology) 2 1,100,000 1,100,000	166	Superintendent	(BPS-17)	1	657,000	657,000
C290 Chief Clinical Tech. (Opthalmology/Otorhnology) C291 Chief Clinical Technician (BPS-16) C292 Chief Clinical Technician (BPS-16) C293 Chief Clinical Technician (BPS-16) C294 Chief Clinical Technician (BPS-16) C295 Chief Clinical Technician (BPS-16) C296 Chief Clinical Technician (BPS-16) C297 Chief Clinical Technician (BPS-16) C298 Chief Clinical Technician (BPS-16) C299 Chief Clinical Technician (BPS-16) C290 Chief Clinical Technician (BPS-16)	A057	Assistant	(BPS-16)	1	491,000	491,000
(Opthalmology/Otorhnology) C291 Chief Clinical Technician (Anaesthesia) (BPS-16) 4 2,276,000 2,276,000 C292 Chief Clinical Technician (Pathology) (BPS-16) 8 2,300,000 2,300,000 C293 Chief Clinical Technician (BPS-16) 2 1,100,000 1,100,000	C028	Charge Nurse	(BPS-16)	125	50,287,000	50,287,000
(Anaesthesia) C292 Chief Clinical Technician (BPS-16) 8 2,300,000 2,300,000 (Pathology) C293 Chief Clinical Technician (BPS-16) 2 1,100,000 1,100,000	290		(BPS-16)	1	288,000	288,000
(Pathology) C293 Chief Clinical Technician (BPS-16) 2 1,100,000 1,100,000	C291		(BPS-16)	4	2,276,000	2,276,000
	C292		(BPS-16)	8	2,300,000	2,300,000
	C293		(BPS-16)	2	1,100,000	1,100,000

073102	DISTRICT HEADQUA	RTER HOSPITALS				
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
07 HEALTH 073 HOSPITAL SERVICES 0731 GENERAL HOSPITAL SERVICES 073102 DISTRICT HEADQUARTER HOSPITALS		Rs	Rs	Rs		
AD44	44 MS District Head Abbottabad	Quarter Hospital				
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	8	4,500,000	4,500,000	
C296	Chief Clinical Technician (Surgical)	(BPS-16)	4	1,152,000	1,152,000	
C297	Chief Clinical Technician (Radiology)	(BPS-16)	5	1,900,000	1,900,000	
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	288,000	288,000	
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	288,000	288,000	
D012	Data Entry Operator	(BPS-16)	1	511,000	511,000	
H282	Homeo Doctor	(BPS-16)	1	288,000	288,000	
P097	Public Health Supervisor	(BPS-16)	1	626,000	626,000	
S001	S.A.S Accountant	(BPS-16)	1	647,000	647,000	
S109	Statistical Assistant	(BPS-16)	1	511,000	511,000	
T107	Tabeeb	(BPS-16)	1	334,000	334,000	
A01102	Personal pay			1,158,000	1,158,000	
A011-2	TOTAL PAY OF OTHER ST	TAFF	<u>270</u>	75,377,000	75,377,000	
A01151	Total Basic Pay Other Staff		<u>270</u>	75,377,000	75,377,000	
B041	Boiler Supervisor	(BPS-15)	1	519,000	519,000	
S035	Senior Clerk	(BPS-14)	2	594,000	594,000	
S115	Stenographer	(BPS-14)	1	5,000,000	5,000,000	
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	505,000	505,000	
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	10	4,400,000	4,400,000	
S328	Senior Clinical Technician (Radiology)	(BPS-14)	4	1,780,000	1,780,000	
S329	Senior Clinical Technician (Pathology)	(BPS-14)	5	2,225,000	2,225,000	

073102	DISTRICT HEADQUAI	RTER HOSPITALS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020		
07 HEALTH 073 HOSPITAL SERVICES 0731 GENERAL HOSPITAL 073102 DISTRICT HEADQUAR		TAL SERVICES QUARTER HOSPITALS	Rs	Rs	Rs	
AD44	MS District Head Q Abbottabad	Quarter Hospital				
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	5	2,225,000	2,225,000	
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	3	1,335,000	1,335,000	
S332	Senior Clinical Technician (Surgical)	(BPS-14)	5	2,225,000	2,225,000	
S333	Senior Clinical Technician (Dialysis)	(BPS-14)	1	439,000	439,000	
S334	Senior Clinical Technician (Phyesiotherapy)	(BPS-14)	2	878,000	878,000	
S337	Sr Clinical Technician (Opthalmiology/Otorinolgy)	(BPS-14)	1	439,000	439,000	
A230	Air Cold Chiller Operator	(BPS-12)	1	392,000	392,000	
B067	Bioler Operator	(BPS-12)	1	392,000	392,000	
C302	Clinical Technician (Dental)	(BPS-12)	4	1,243,000	1,243,000	
C304	Clinical Technician (Pharmacy)	(BPS-12)	7	1,118,000	1,118,000	
C305	Clinical Technician (Opthalmology/Otorhnology)	(BPS-12)	1	160,000	160,000	
C306	Clinical Technician (Pathology)	(BPS-12)	4	650,000	650,000	
C307	Clinical Technician (Radiology)	(BPS-12)	1	160,000	160,000	
C309	Clinical Technician (Surgical)	(BPS-12)	3	480,000	480,000	
C310	Clinical Technician (Physiotherapy)	(BPS-12)	2	320,000	320,000	
E017	Electrical Supervisor	(BPS-12)	2	793,000	793,000	
E025	Electro Medical Technician	(BPS-12)	1	347,000	347,000	
F149	Female Clinical Technician Dental	(BPS-12)	3	393,000	393,000	
F150	Female Clinical Technician Pharmacy	(BPS-12)	4	476,000	476,000	

073102	DISTRICT HEADQU	ARTER HOSPITALS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
07 HEALTH 073 HOSPITAL SERVICES 0731 GENERAL HOSPITAL SERVICES 073102 DISTRICT HEADQUARTER HOSPITALS		SPITAL SERVICES	Rs	Rs	Rs	
AD44	MS District Head Abbottabad	l Quarter Hospital				
F151	Female Clinical Technician Radiology	(BPS-12)	3	477,000	477,000	
F155	Female Clinical Technician Pathology	(BPS-12)	2	260,000	260,000	
F156	Female Clinical Technician Anesthesia	(BPS-12)	3	541,000	541,000	
F157	Female Clinical Technician Cardiology	(BPS-12)	2	385,000	385,000	
F158	Female Clinical Technician Surgical	(BPS-12)	3	541,000	541,000	
P249	Primary Health Care Technician (M.P)	(BPS-12)	7	2,434,000	2,434,000	
J013	Junior Clerk	(BPS-11)	6	1,996,000	1,996,000	
H065	House Keeper	(BPS-10)	2	741,000	741,000	
H297	Homeo Dispenser	(BPS-10)	1	183,000	183,000	
L056	Laundry Supervisor	(BPS-10)	1	481,000	481,000	
S062	Senior Storekeeper	(BPS-10)	1	356,000	356,000	
T019	Telephone Operator	(BPS-08)	4	1,444,000	1,444,000	
E019	Electrician	(BPS-07)	3	651,000	651,000	
G013	Generator Operator	(BPS-07)	1	211,000	211,000	
L024	Laundry Operator	(BPS-07)	4	1,284,000	1,284,000	
P047	Plumber	(BPS-07)	1	336,000	336,000	
P065	Press Man	(BPS-07)	1	320,000	320,000	
S127	Store Keeper	(BPS-07)	2	565,000	565,000	
T006	Tailor Master	(BPS-07)	1	320,000	320,000	
C012	Carpenter	(BPS-06)	1	150,000	150,000	
D112	Driver	(BPS-06)	7	1,929,000	1,929,000	
L037	Lift Operator	(BPS-06)	2	453,000	453,000	
N018	Nurse Dai	(BPS-06)	5	540,000	540,000	
O012	Operation Theatre Attendant	(BPS-05)	2	326,000	326,000	

073102	DISTRICT HEADO	QUARTER HOSPITALS				
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 07 HEALTH 073 HOSPITAL SERVICES 0731 GENERAL HOSPITAL SERVICES 073102 DISTRICT HEADQUARTER HOSPITALS		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
073 0731			Rs	Rs	Rs	
AD44	MS District He Abbottabad	ead Quarter Hospital				
T049	Tubewell Operator	(BPS-05)	4	1,121,000	1,121,000	
D007	Dai	(BPS-04)	5	1,359,000	1,359,000	
L002	Laboratory Attendant	(BPS-04)	6	1,365,000	1,365,000	
	•					
W003	Ward Aya	(BPS-04)	29	5,647,000	5,647,000	
W004	Ward Orderli	(BPS-04)	28	6,734,000	6,734,000	
X001	X-Ray Attendant	(BPS-04)	2	559,000	559,000	
C057	Chowkidar	(BPS-03)	24	5,131,000	5,131,000	
D060	Dhobi	(BPS-03)	1	318,000	318,000	
M010	Mali	(BPS-03)	4	803,000	803,000	
N005	Naib Qasid	(BPS-03)	4	1,115,000	1,115,000	
	~	, ,				
S162	Sweeper	(BPS-03)	23	4,813,000	4,813,000	
A012	TOTAL ALLOWANCE	ES		303,058,000	303,057,000	
A012-1	TOTAL REGULAR AL	LOWANCES		302,057,000	302,057,000	
A01201	Senior Post Allowance			68,000	68,000	
A01202	House Rent Allowance			21,386,000	21,386,000	
A01203	Conveyance Allowance			25,530,000	25,530,000	
A01207	Washing Allowance			105,000	105,000	
A01208	Dress Allowance			9,704,000	9,704,000	
A0120D	Integrated Allowance			15,000	15,000	
A0120E	Housing Subsidy Allowar	nce		2,421,000	2,421,000	
A01217	Medical Allowance			15,209,000	15,209,000	
A0121B A0121T	Health Professional Allov Adhoc Relief Allowance			123,232,000 7,505,000	123,232,000 7,505,000	
A01211 A01224	Entertainment Allowance			126,000	126,000	
A01224 A01229	Special compensatory allo			45,000	45,000	
A0122C	Adhoc Relief Allowance			3,466,000	3,466,000	
A0122M				21,912,000	21,912,000	
A0122Y	Ad-hoc Relief Allowance			26,051,000	26,051,000	
A01233	Unattractive Area Allowa	nce		80,000	80,000	
001	Unattractive Area Allowa	ince		80,000	80,000	
A0123G	Ad-hoc Relief Allowance	-2018		26,542,000	26,542,000	
A01251	Mess Allowance			16,722,000	16,722,000	

073102	DISTRICT HEADQUARTER HOSPITALS			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVICES DISTRICT HEADQUARTER HOSPITALS	Rs	Rs	Rs
AD44	MS District Head Quarter Hospital Abbottabad			
A01252 A01270 001	Non Practising Allowance Other Others		1,908,000 30,000 30,000	1,908,000 30,000 30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,001,000	1,000,000
A01274 A01278 001	Medical Charges Leave Salary Leave Salary		1,000 1,000,000 1,000,000	1,000,000 1,000,000
A03	TOTAL OPERATING EXPENSES		56,901,000	31,925,250
A032	TOTAL COMMUNICATIONS		145,000_	36,250
A03201 A03202	Postage and Telegraph Telephone and Trunk Call		25,000 120,000	6,250 30,000
A033	TOTAL UTILITIES		23,000,000	23,000,000
A03301 A03303 001	Gas Electricity Electricity		12,000,000 11,000,000 11,000,000	12,000,000 11,000,000 11,000,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,909,000_	477,250
A03805 001 A03806	Travelling Allowance Travelling Allowance Transportation of Goods		900,000 900,000 34,000	225,000 225,000 8,500
001 A03807	Transportation of Goods P.O.L Charges A.planes H.coptors S.Cars M/Cycle		34,000 34,000 950,000	8,500 237,500
001 A03809	POL Charges A.planes H.coptors S.cars for Generator CNG Charges (Govt)		950,000 25,000	237,500 6,250
A039	TOTAL GENERAL		31,847,000	<u>8,411,750</u>
A03901	Stationery		300,000	75,000

	L CUM OBJECT CLASSIFICATION ULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	RELEASED
		2019-2020	2019-2020	2019-2020
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073102	DISTRICT HEADQUARTER HOSPITALS			
AD4444	MS District Head Quarter Hospital Abbottabad			
001 Sta	ationery		300,000	75,000
03902 Pri	inting and Publication		900,000	225,000
	inting and publication		900,000	225,000
03905 Ne	ewspapers Periodicals and Books		17,000	4,250
03906 Un	niforms and Protective Clothing		70,000	17,500
A03907 Ad	dvertising & Publicity		600,000	600,000
001 Ad	dvertising and Publicity		600,000	600,000
03919 Pa	syments to Other for Service		60,000	15,000
Re	endered			
001 Pa	yments to Others for Service Rendered		60,000	15,000
A03927 Pu	rchase of Drug and Medicines		22,000,000	5,500,000
001 Pu	archase of drug and Medicines		10,000,000	2,500,000
002 Pu	archase of emergency drug and Medicines		12,000,000	3,000,000
03942 Co	ost of Other Stores		7,100,000	1,775,000
002 An	nesthesia/OT Items		350,000	87,500
003 Be	edding & Clothing		800,000	200,000
	nemicals/Apparatus		500,000	125,000
	Ray Films		2,000,000	500,000
	edical Gas		1,400,000	350,000
	CD Bags		200,000	50,000
	ashing Charges		300,000	75,000
	sposable Surgical/Medical Supplies		300,000	75,000
	ressing & Cotton/Apparatus		50,000	12,500
	urgical Gloves		500,000	125,000
	at & Gut		50,000	12,500
	SECTICIDES		350,000	87,500
	CG Role		200,000	50,000
	ental Cartridge		100,000	25,000
	hers		800,000	200,000
001 Ot	hers		800,000	200,000
104 TO	OTAL EMPLOYEES' RETIREMENT		6,368,000	1,592,000
BE	ENEFITS			

A04114 Superannuation Encashment of L.P.R

1,592,000

6,368,000

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
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVICES DISTRICT HEADQUARTER HOSPITALS	Rs	Rs	Rs
AD44	MS District Head Quarter Hospital Abbottabad			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		1,000,000	1,000,000
A052	TOTAL GRANTS-DOMESTIC		1,000,000_	1,000,000_
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
A06	TOTAL TRANSFERS		1,000_	250_
A061	TOTAL SCHOLARSHIP		1,000_	250_
A06102 001	Others Others		1,000 1,000	250 250
A09	TOTAL PHYSICAL ASSETS		2,000_	500_
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_	250_
A09601	·		1,000	250
001	Plant and Machinery		1,000	250
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	250
A09701	Furniture and fixtures		1,000	250
001	Furniture & Fixture		1,000	250
A13	TOTAL REPAIRS AND MAINTENANCE		900,000	225,000
A130	TOTAL TRANSPORT		200,000	50,000
A13001	Transport		200,000	50,000
001	Transport		200,000	50,000

073102	DISTRICT HEADQUARTER HOSPITALS			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 073 0731 07310 AD44	•	Rs	Rs	Rs
A131	TOTAL MACHINERY AND EQUIPMENT		500,000_	125,000_
A13101 001	Machinery and Equipment Machinery and Equipment		500,000 500,000	125,000 125,000
A132	TOTAL FURNITURE AND FIXTURE		100,000_	25,000_
A13201	Furniture and Fixture		100,000	25,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u> 100,000</u>	25,000
A13302 001	Residential Buildings Residential Buildings		100,000 100,000	25,000 25,000
MS Dis	strict Head Quarter Hospital tabad		655,837,000	625,407,000

073102	DISTRICT HEADQUA	RTER HOSPITALS				
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
	073 HOSPITAL SERVICES 0731 GENERAL HOSPITAL SERVICES 073102 DISTRICT HEADQUARTER HOSPITALS		Rs	Rs	Rs	
BD42 A01	MS District Head (TOTAL EMPLOYEES RELA EXPENSES.	Quarter Hospital, Buner		417,704,000	417,703,000	
A011	TOTAL PAY		<u>450</u>	160,725,000	160,725,000	
A011-1	TOTAL PAY OF OFFICERS	3	237	121,359,000	121,359,000	
A01101	Total Basic Pay Of Officer		<u>237</u>	121,322,000	121,322,000	
C381	Chief Medical Officer	(BPS-20)	2	1,781,000	1,781,000	
C470	Chief District Specialist (Gynae)	(BPS-20)	1	832,000	832,000	
C472	Chief District Specialist (Surgical)	(BPS-20)	1	527,000	527,000	
C473	Chief District Specialist (Children)	(BPS-20)	1	750,000	750,000	
C475	Chief District Specialist (Physician)	(BPS-20)	2	1,560,000	1,560,000	
M037	Medical Superintendent	(BPS-19)	1	1,242,000	1,242,000	
P033	Physician	(BPS-19)	1	589,000	589,000	
P358	Principal Medical Officer	(BPS-19)	18	17,141,000	17,141,000	
P359	Principal Dental Surgeon	(BPS-19)	1	636,000	636,000	
S521	Senior Gynaecologist	(BPS-19)	1	1,342,000	1,342,000	
S526	Senior Children Specialist	(BPS-19)	1	738,000	738,000	
S529	Senior Cardiologist	(BPS-19)	1	762,000	762,000	
S543	Senior Surgeon	(BPS-19)	1	516,000	516,000	
S629	Sr. District Specialist (ENT)	(BPS-19)	1	827,000	827,000	
C273	Chest Specialist	(BPS-18)	1	533,000	533,000	
D018	Dental Surgeon	(BPS-18)	1	587,000	587,000	
D048	Deputy Medical Superintendent	(BPS-18)	3	2,387,000	2,387,000	
D056	Dermatologist	(BPS-18)	1	533,000	533,000	

073102	DISTRICT HEADQUA	ARTER HOSPITALS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 07 HEALTH 073 HOSPITAL SERVICES 0731 GENERAL HOSPITAL SERVICES 073102 DISTRICT HEADQUARTER HOSPITALS		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020		
		PITAL SERVICES	Rs	Rs	Rs	
BD42	203 MS District Head	Quarter Hospital, Buner				
D551	District Specialist (Dentistry)	(BPS-18)	1	845,000	845,000	
D552	District Specialist (Gastroenterology)	(BPS-18)	1	845,000	845,000	
D553	District Specialist (Orthopaedic)	(BPS-18)	1	760,000	760,000	
D561	Distt Specialist Psychiatry	(BPS-18)	1	760,000	760,000	
D574	District Specialist ENT	(BPS-18)	1	760,000	760,000	
D587	District Specialist Urology	(BPS-18)	1	480,000	480,000	
E049	Eye Specialist	(BPS-18)	1	1,062,000	1,062,000	
R004	Radiologist	(BPS-18)	1	760,000	760,000	
S156	Surgeon	(BPS-18)	1	834,000	834,000	
S213	Senior Medical Officer	(BPS-18)	21	14,162,000	14,162,000	
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	500,000	500,000	
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1	500,000	500,000	
C286	Clinical Technologist (Radiology)	(BPS-17)	1	460,000	460,000	
C287	Clinical Technologist (Pathology)	(BPS-17)	1	460,000	460,000	
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	460,000	460,000	
C319	Clinical Technologist (Pharmacy)	(BPS-17)	3	1,270,000	1,270,000	
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	460,000	460,000	
C321	Clinical Technologist (Surgical)	(BPS-17)	1	460,000	460,000	
D018	Dental Surgeon	(BPS-17)	6	4,525,000	4,525,000	
G055	General Duty Medical Officer	(BPS-17)	4	635,000	635,000	
H032	Head Nurse	(BPS-17)	2	689,000	689,000	

073102	DISTRICT HEADQUA	RTER HOSPITALS				
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
07 073 0731 07310	HEALTH HOSPITAL SERV GENERAL HOSPI 2 DISTRICT HEAD		Rs	Rs	Rs	
BD42	03 MS District Head (Quarter Hospital, Buner				
M033	Medical Officer	(BPS-17)	33	22,300,000	22,300,000	
N021	Nursing Superintendent	(BPS-17)	1	344,000	344,000	
O065	Optometrist	(BPS-17)	1	423,000	423,000	
P112	Physiotherapist	(BPS-17)	1	426,000	426,000	
A057	Assistant	(BPS-16)	1	427,000	427,000	
C028	Charge Nurse	(BPS-16)	69	20,302,000	20,302,000	
C082	Computer Operator	(BPS-16)	3	1,864,000	1,864,000	
C290	Chief Clinical Tech. (Opthalmology/Otorhnology)	(BPS-16)	1	300,000	300,000	
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	2	600,000	600,000	
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	600,000	600,000	
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	300,000	300,000	
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	5	1,375,000	1,375,000	
C296	Chief Clinical Technician (Surgical)	(BPS-16)	4	1,084,000	1,084,000	
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	600,000	600,000	
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	300,000	300,000	
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	300,000	300,000	
H282	Homeo Doctor	(BPS-16)	1	269,000	269,000	
M008	Male Nurse	(BPS-16)	15	3,756,000	3,756,000	
S109	Statistical Assistant	(BPS-16)	1	511,000	511,000	
T107	Tabeeb	(BPS-16)	1	271,000	271,000	
A01102	Personal pay			37,000	37,000	
A011-2	TOTAL PAY OF OTHER ST	AFF	213	39,366,000	39,366,000	
A01151	Total Basic Pay Other Staff		213	39,362,000	39,362,000	

073102	DISTRICT HEADQUA	RTER HOSPITALS				
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
07 073 0731 0731		ITAL SERVICES QUARTER HOSPITALS	Rs	Rs	Rs	
BD42	203 MS District Head (Quarter Hospital, Buner				
S035	Senior Clerk	(BPS-14)	2	586,000	586,000	
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	392,000	392,000	
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	6	1,176,000	1,176,000	
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	392,000	392,000	
S329	Senior Clinical Technician (Pathology)	(BPS-14)	4	784,000	784,000	
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	2	392,000	392,000	
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	196,000	196,000	
S332	Senior Clinical Technician (Surgical)	(BPS-14)	3	580,000	580,000	
S334	Senior Clinical Technician (Phyesiotherapy)	(BPS-14)	1	196,000	196,000	
S337	Sr Clinical Technician (Opthalmiology/Otorinolgy)	(BPS-14)	1	196,000	196,000	
S340	Senior Clinical Technologist (Pharmacy)	(BPS-14)	1	219,000	219,000	
C302	Clinical Technician (Dental)	(BPS-12)	5	1,328,000	1,328,000	
C304	Clinical Technician (Pharmacy)	(BPS-12)	7	2,062,000	2,062,000	
C305	Clinical Technician (Opthalmology/Otorhnology)	(BPS-12)	1	191,000	191,000	
C306	Clinical Technician (Pathology)	(BPS-12)	3	723,000	723,000	
C307	Clinical Technician (Radiology)	(BPS-12)	2	509,000	509,000	
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	342,000	342,000	
C309	Clinical Technician (Surgical)	(BPS-12)	1	209,000	209,000	
F149	Female Clinical Technician Dental	(BPS-12)	2	449,000	449,000	

073102	DISTRICT HEADQU	JARTER HOSPITALS				
	NAL CUM OBJECT CLASS TICULARS OF THE SCHEM		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
07 073 0731 07310		RVICES SPITAL SERVICES DQUARTER HOSPITALS	Rs	Rs	Rs	
BD42	MS District Head	d Quarter Hospital, Buner				
F150	Female Clinical Technician Pharmacy	(BPS-12)	3	602,000	602,000	
F151	Female Clinical Technician Radiology	(BPS-12)	4	804,000	804,000	
F155	Female Clinical Technician Pathology	(BPS-12)	4	804,000	804,000	
F156	Female Clinical Technician Anesthesia	(BPS-12)	4	804,000	804,000	
F157	Female Clinical Technician Cardiology	(BPS-12)	2	402,000	402,000	
F158	Female Clinical Technician Surgical	(BPS-12)	4	554,000	554,000	
P022	Pesh Imam	(BPS-12)	1	201,000	201,000	
P249	Primary Health Care Technician (M.P)	(BPS-12)	6	1,936,000	1,936,000	
J013	Junior Clerk	(BPS-11)	2	447,000	447,000	
H297	Homeo Dispenser	(BPS-10)	1	168,000	168,000	
E019	Electrician	(BPS-07)	2	393,000	393,000	
S127	Store Keeper	(BPS-07)	2	330,000	330,000	
D112	Driver	(BPS-06)	5	899,000	899,000	
D007	Dai	(BPS-05)	10	1,632,000	1,632,000	
M007	Male Attendant	(BPS-05)	31	4,593,000	4,593,000	
O012	Operation Theatre Attendant	(BPS-05)	3	569,000	569,000	
T049	Tubewell Operator	(BPS-05)	2	326,000	326,000	
X001	X-Ray Attendant	(BPS-05)	2	326,000	326,000	
D016	Dental Attendant	(BPS-04)	1	148,000	148,000	
L002	Laboratory Attendant	(BPS-04)	3	441,000	441,000	
W004	Ward Orderli	(BPS-04)	29	5,653,000	5,653,000	
B006	Behishti	(BPS-03)	3	407,000	407,000	
C057	Chowkidar	(BPS-03)	10	1,305,000	1,305,000	
D060	Dhobi	(BPS-03)	3	407,000	407,000	

	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	
AND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	RELEASED
		2019-2020	2019-2020	2019-2020
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
07310	DISTRICT HEADQUARTER HOSPITALS			
BD42	MS District Head Quarter Hospital, Buner			
M010	Mali (BPS-03)	6	892,000	892,000
	,			
N005	Naib Qasid (BPS-03)	2	355,000	355,000
S162	Sweeper (BPS-03)	20	3,042,000	3,042,000
A01152	Personal pay		4,000	4,000
A012	TOTAL ALLOWANCES		256,979,000	256,978,000
A012-1	TOTAL REGULAR ALLOWANCES		256,478,000	256,478,000
A01202	House Rent Allowance		13,121,000	13,121,000
A01203	Conveyance Allowance		16,690,000	16,690,000
A01207	Washing Allowance		84,000	84,000
A01208	Dress Allowance		5,380,000	5,380,000
A0120D	Integrated Allowance		8,000	8,000
A01217	Medical Allowance		8,601,000	8,601,000
A0121B	Health Professional Allowance		140,928,000	140,928,000
A0121T	Adhoc Relief Allowance 2013		4,714,000	4,714,000
A01224	Entertainment Allowance		122,000	122,000
A0122C	Adhoc Relief Allowance - 2015		5,284,000	5,284,000
	Adhoc Releif Allowance 2016		13,707,000	13,707,000
A0122N	Special Conveyance Allowance		34,000	34,000
4.012277	to Disbaled Employees		16 201 000	16 201 000
A0122Y	Ad-hoc Relief Allowance 2017		16,281,000	16,281,000
A01233	Unattractive Area Allowance		5,800,000	5,800,000
001 A0123G	Unattractive Area Allowance Ad-hoc Relief Allowance-2018		5,800,000 16,312,000	5,800,000 16,312,000
A01250	Incentive Allowance		1,000	1,000
001	Incentive Allowance		1,000	1,000
A01251	Mess Allowance		8,801,000	8,801,000
A01252	Non Practising Allowance		500,000	500,000
A01270	Other		110,000	110,000
001	Others		110,000	110,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		501,000	500,000
A01274	Medical Charges		1,000	
001	Medical Charges		1,000	

073102	DISTRICT HEADQUARTER HOSPITALS			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVICES DISTRICT HEADQUARTER HOSPITALS	Rs	Rs	Rs
BD42	03 MS District Head Quarter Hospital, Buner			
A01278 001	Leave Salary Leave Salary		500,000 500,000	500,000 500,000
A03	TOTAL OPERATING EXPENSES		30,465,000	10,551,750
A032	TOTAL COMMUNICATIONS		53,000_	13,250_
A03201	Postage and Telegraph		7,000	1,750
A03202	Telephone and Trunk Call		46,000	11,500
A033	TOTAL UTILITIES		4,807,000	3,982,000
A03301	Gas		7,000	7,000
A03303	Electricity		3,700,000	3,700,000
001	Electricity		3,700,000	3,700,000
A03304	Hot and Cold Weather Charges		1,100,000	275,000
A038	TOTAL TRAVEL & TRANSPORTATION		4,100,000	1,025,000_
A03805	Travelling Allowance		600,000	150,000
001	Travelling Allowance		600,000	150,000
A03806	Transportation of Goods		100,000	25,000
001	Transportation of Goods		100,000	25,000
A03807	P.O.L Charges A.planes		3,400,000	850,000
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for Generator		3,400,000	850,000
A039	TOTAL GENERAL		21,505,000	5,531,500
A03901	Stationery		100,000	25,000
001	Stationery		100,000	25,000
A03902	Printing and Publication		300,000	75,000
001	Printing and publication		300,000	75,000
A03905	Newspapers Periodicals and Books		6,000	1,500
A03906	Uniforms and Protective Clothing		32,000	8,000
A03907	Advertising & Publicity		207,000	207,000
001	Advertising and Publicity		207,000	207,000
A03927	Purchase of Drug and Medicines		18,000,000	4,500,000

	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	
AND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	RELEASED
		2019-2020	2019-2020	2019-2020
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
07310	2 DISTRICT HEADQUARTER HOSPITALS			
BD420	03 MS District Head Quarter Hospital, Buner			
001	Purchase of drug and Medicines		8,000,000	2,000,000
002	Purchase of emergency drug and Medicines		10,000,000	2,500,000
)3942	Cost of Other Stores		2,660,000	665,000
002	Anesthesia/OT Items		110,000	27,500
003	Bedding & Clothing		550,000	137,500
004	Chemicals/Apparatus		990,000	247,500
005	X-Ray Films		440,000	110,000
006	Medical Gas		220,000	55,000
008	ACD Bags		200,000	50,000
009	Washing Charges		150,000	37,500
3970	Others		200,000	50,000
001	Others		200,000	50,000
04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>8,287,000</u>	2,071,750
)41	TOTAL PENSION		8,287,000_	2,071,750
)4114	Superannuation Encashment of L.P.R		8,287,000	2,071,750
)5	TOTAL GRANTS SUBSIDIES AND		500,000	500,000
	WRITE OFF LOANS		,	, —
)52	TOTAL GRANTS-DOMESTIC		500,000	500,000
)5216	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
)9	TOTAL PHYSICAL ASSETS		10,000	2,500
)96	TOTAL PURCHASE OF PLANT &		10,000	2,500
	MACHINERY			
9601	Plant and Machinery		10,000	2,500
001	Plant and Machinery		10,000	2,500
13	TOTAL REPAIRS AND MAINTENANCE		1,125,000_	281,250

073102	DISTRICT HEADQUARTER HOSPITALS			
	IAL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 073 0731 073102 BD420	· ·	Rs	Rs	Rs
A130	TOTAL TRANSPORT		400,000	100,000
001	Transport Transport TOTAL MACHINERY AND		400,000 400,000 700,000	100,000 100,000
	EQUIPMENT			
	Machinery and Equipment Machinery and Equipment		700,000 700,000	175,000 175,000
	TOTAL FURNITURE AND FIXTURE		25,000_	6,250
A13201	Furniture and Fixture		25,000	6,250
MS Dist	trict Head Quarter Hospital, Buner		458,091,000	431,110,250

073102	DISTRICT HEADQUA	RTER HOSPITALS				
	NAL CUM OBJECT CLASSIFI FICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
07 073 0731 07310	HEALTH HOSPITAL SERV GENERAL HOSPI DISTRICT HEAD		Rs	Rs	Rs	
BM4 1	176 MS District Head (Battagram	Quarter Hospital				
A01	TOTAL EMPLOYEES RELA EXPENSES.	TED		278,037,000	278,035,000	
A011	TOTAL PAY		<u>407</u>	118,642,000_	118,642,000	
A011-1	TOTAL PAY OF OFFICERS		<u> 187</u>	<u>79,346,000</u>	<u>79,346,000</u>	
A01101	Total Basic Pay Of Officer		<u>187</u>	79,201,000	79,201,000	
C381	Chief Medical Officer	(BPS-20)	1	1,090,000	1,090,000	
M037	Medical Superintendent	(BPS-19)	1	1,469,000	1,469,000	
P358	Principal Medical Officer	(BPS-19)	8	6,028,000	6,028,000	
P359	Principal Dental Surgeon	(BPS-19)	1	541,000	541,000	
S619	Senior District Specialist (Surgery)	(BPS-19)	2	1,360,000	1,360,000	
S626	Senior District Specialist (Children)	(BPS-19)	1	640,000	640,000	
S639	Senior District Specialist (Orthopedics)	(BPS-19)	1	721,000	721,000	
A039	Anaesthesist	(BPS-18)	1	1,023,000	1,023,000	
C010	Cardiologist	(BPS-18)	1	540,000	540,000	
D048	Deputy Medical Superintendent	(BPS-18)	2	1,541,000	1,541,000	
D056	Dermatologist	(BPS-18)	1	821,000	821,000	
D551	District Specialist (Dentistry)	(BPS-18)	1	660,000	660,000	
D561	Distt Specialist Psychiatry	(BPS-18)	1	696,000	696,000	
D588	District Specialist Chest/TB	(BPS-18)	1	480,000	480,000	
E003	E.N.T. Specialist	(BPS-18)	1	540,000	540,000	
E049	Eye Specialist	(BPS-18)	1	543,000	543,000	
G025	Gynaecologist	(BPS-18)	1	1,023,000	1,023,000	
M036	Medical Specialist	(BPS-18)	1	813,000	813,000	

73102 Г	DISTRICT HEADQUA	ARTER HOSPITALS			
UNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
07 073 0731 073102			Rs	Rs	Rs
BM4176	6 MS District Head Battagram	Quarter Hospital			
O026 C	Orthopaedic Surgeon	(BPS-18)	1	720,000	720,000
P015 P	athologist	(BPS-18)	1	1,212,000	1,212,000
R004 R	Radiologist	(BPS-18)	1	540,000	540,000
S213 S	enior Medical Officer	(BPS-18)	17	9,943,000	9,943,000
	enior Clinical Fechnologist (Pharmacy)	(BPS-18)	1	700,000	700,000
A007 A	Accounts Officer	(BPS-17)	1	425,000	425,000
A067 A	Assistant Anaesthesist	(BPS-17)	1	533,000	533,000
B034 B	Blood Bank Officer	(BPS-17)	1	431,000	431,000
	Clinical Technologist Pathology)	(BPS-17)	1	409,000	409,000
	Clinical Technologist Dental)	(BPS-17)	1	409,000	409,000
	Clinical Technologist Pharmacy)	(BPS-17)	2	800,000	800,000
	Clinical Technologist Anaesthesia)	(BPS-17)	2	800,000	800,000
	Clinical Technologist Surgical)	(BPS-17)	1	409,000	409,000
D018 D	Dental Surgeon	(BPS-17)	5	3,078,000	3,078,000
H032 H	Iead Nurse	(BPS-17)	2	845,000	845,000
M033 N	Medical Officer	(BPS-17)	15	6,965,000	6,965,000
N021 N	Jursing Superintendent	(BPS-17)	1	501,000	501,000
O065 C	Optometrist	(BPS-17)	1	423,000	423,000
P024 P	Pharmacist	(BPS-17)	2	845,000	845,000
P112 P	Physiotherapist	(BPS-17)	1	656,000	656,000
A005 A	Accountant	(BPS-16)	1	271,000	271,000
A057 A	Assistant	(BPS-16)	2	979,000	979,000
C028 C	Charge Nurse	(BPS-16)	82	22,072,000	22,072,000
C082 C	Computer Operator	(BPS-16)	1	382,000	382,000

073102	DISTRICT HEADQUAR	RTER HOSPITALS				
	NAL CUM OBJECT CLASSIFIC FICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVICES DISTRICT HEADQUARTER HOSPITALS		Rs	Rs	Rs	
BM41	176 MS District Head Q Battagram	uarter Hospital				
C290	Chief Clinical Tech. (Opthalmology/Otorhnology)	(BPS-16)	1	334,000	334,000	
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	260,000	260,000	
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	320,000	320,000	
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	260,000	260,000	
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	3	780,000	780,000	
C296	Chief Clinical Technician (Surgical)	(BPS-16)	3	780,000	780,000	
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	260,000	260,000	
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	260,000	260,000	
H282	Homeo Doctor	(BPS-16)	1	271,000	271,000	
S109	Statistical Assistant	(BPS-16)	1	511,000	511,000	
T107	Tabeeb	(BPS-16)	1	288,000	288,000	
A01102	Personal pay			145,000	145,000	
A011-2	TOTAL PAY OF OTHER STA	AFF	220	39,296,000	39,296,000	
A01151	Total Basic Pay Other Staff		220	39,250,000	39,250,000	
S035	Senior Clerk	(BPS-14)	1	266,000	266,000	
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	438,000	438,000	
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	4	876,000	876,000	
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	438,000	438,000	
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	438,000	438,000	
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	3	780,000	780,000	

073102	DISTRICT HEADQUA	RTER HOSPITALS			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 073 0731 0731	HEALTH HOSPITAL SERV GENERAL HOSPI 02 DISTRICT HEAD		Rs	Rs	Rs
BM4	MS District Head (Battagram	Quarter Hospital			
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	438,000	438,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	5	1,300,000	1,300,000
S333	Senior Clinical Technician (Dialysis)	(BPS-14)	2	520,000	520,000
S334	Senior Clinical Technician (Phyesiotherapy)	(BPS-14)	2	520,000	520,000
S337	Sr Clinical Technician (Opthalmiology/Otorinolgy)	(BPS-14)	3	780,000	780,000
C301	Clinical Technician (Cardiology)	(BPS-12)	2	405,000	405,000
C302	Clinical Technician (Dental)	(BPS-12)	5	1,484,000	1,484,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	6	1,695,000	1,695,000
C305	Clinical Technician (Opthalmology/Otorhnology)	(BPS-12)	2	464,000	464,000
C306	Clinical Technician (Pathology)	(BPS-12)	4	817,000	817,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	474,000	474,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	3	717,000	717,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	485,000	485,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	2	402,000	402,000
E025	Electro Medical Technician	(BPS-12)	1	170,000	170,000
F149	Female Clinical Technician Dental	(BPS-12)	2	671,000	671,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	3	587,000	587,000
F151	Female Clinical Technician Radiology	(BPS-12)	2	418,000	418,000

073102	DISTRICT HEADQU	JARTER HOSPITALS				
	NAL CUM OBJECT CLASS TICULARS OF THE SCHEM		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	_
07 073 0731 07310	GENERAL HOS	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVICES DISTRICT HEADQUARTER HOSPITALS		Rs	Rs	
BM4	176 MS District Head Battagram	d Quarter Hospital				
F155	Female Clinical Technician Pathology	(BPS-12)	2	418,000	418,000	
F156	Female Clinical Technician Anesthesia	(BPS-12)	2	418,000	418,000	
F157	Female Clinical Technician Cardiology	(BPS-12)	2	418,000	418,000	
F158	Female Clinical Technician Surgical	(BPS-12)	2	418,000	418,000	
P249	Primary Health Care Technician (M.P)	(BPS-12)	6	1,920,000	1,920,000	
J013	Junior Clerk	(BPS-11)	4	694,000	694,000	
H297	Homeo Dispenser	(BPS-10)	1	168,000	168,000	
E019	Electrician	(BPS-07)	2	362,000	362,000	
P047	Plumber	(BPS-07)	1	198,000	198,000	
R014	Receptionist	(BPS-07)	1	150,000	150,000	
S127	Store Keeper	(BPS-07)	1	228,000	228,000	
T065	Telephone Mechanic	(BPS-07)	2	330,000	330,000	
B067	Bioler Operator	(BPS-06)	1	145,000	145,000	
D112	Driver	(BPS-06)	3	407,000	407,000	
G013	Generator Operator	(BPS-06)	1	150,000	150,000	
L037	Lift Operator	(BPS-06)	1	150,000	150,000	
N018	Nurse Dai	(BPS-06)	1	195,000	195,000	
P047	Plumber	(BPS-06)	1	150,000	150,000	
T049	Tubewell Operator	(BPS-06)	1	150,000	150,000	
O012	Operation Theatre Attendant	(BPS-05)	4	575,000	575,000	
B033	Blood Bank Attendant	(BPS-04)	2	279,000	279,000	
D007	Dai	(BPS-04)	8	1,236,000	1,236,000	
D016	Dental Attendant	(BPS-04)	2	395,000	395,000	
L002	Laboratory Attendant	(BPS-04)	4	710,000	710,000	
W003	Ward Aya	(BPS-04)	3	363,000	363,000	

773102	DISTRICT HEADQ	UARTER HOSPITALS			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
07 073 0731 073102	073 HOSPITAL SERVICES 0731 GENERAL HOSPITAL SERVICES		Rs	Rs	Rs
BM417	76 MS District Hea Battagram	ad Quarter Hospital			
W004	Ward Orderli	(BPS-04)	34	4,897,000	4,897,000
W005	Ward Women	(BPS-04)	1	209,000	209,000
W039	Ward Attendant	(BPS-04)	5	656,000	656,000
		(BPS-04)		•	
	X-Ray Attendant	,	3	480,000	480,000
B006	Behishti	(BPS-03)	1	162,000	162,000
C057	Chowkidar	(BPS-03)	11	216,000	216,000
C095	Cook	(BPS-03)	1	264,000	264,000
D060	Dhobi	(BPS-03)	5	902,000	902,000
M010	Mali	(BPS-03)	8	1,059,000	1,059,000
N005	Naib Qasid	(BPS-03)	5	809,000	809,000
		,			
	Sweeper	(BPS-03)	24	3,386,000	3,386,000
A01152	Personal pay			46,000	46,000
A012	TOTAL ALLOWANCES			<u> 159,395,000</u>	159,393,000
A012-1	TOTAL REGULAR ALL	OWANCES		158,868,000	158,868,000_
A01202	House Rent Allowance			10,640,000	10,640,000
	Conveyance Allowance			15,878,000	15,878,000
	Washing Allowance			65,000	65,000
	Dress Allowance			9,098,000	9,098,000
	Integrated Allowance			9,000	9,000
	Medical Allowance	maa.		11,431,000	11,431,000
	Health Professional Allowa Adhoc Relief Allowance 20			62,282,000 2,484,000	62,282,000 2,484,000
	Entertainment Allowance	,13		38,000	38,000
	Computer Allowance			9,000	9,000
	Adhoc Relief Allowance - 2	2015		1,408,000	1,408,000
	Adhoc Releif Allowance 20			7,004,000	7,004,000
	Special Conveyance Allows			15,000	15,000
	to Disbaled Employees			•	,
	Ad-hoc Relief Allowance 2	017		11,847,000	11,847,000
A0122Y					

	DISTRICT HEADQUARTER HOSPITALS			
JNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	
AND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	RELEASED
		2019-2020	2019-2020	2019-2020
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073102	2 DISTRICT HEADQUARTER HOSPITALS			
BM41'	76 MS District Head Quarter Hospital			
	Battagram			
001	Unattractive Area Allowance		3,876,000	3,876,000
A0123G	Ad-hoc Relief Allowance-2018		12,036,000	12,036,000
A01251	Mess Allowance		9,848,000	9,848,000
	Non Practising Allowance		900,000	900,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		527,000	525,000
A01274	Medical Charges		2,000	
	Medical Charges		1,000	
	Leave Salary		525,000	525,000
	Leave Salary		525,000	525,000
A03	TOTAL OPERATING EXPENSES		29,750,000	10,443,500
A032	TOTAL COMMUNICATIONS		100,000_	25,000
A03201	Postage and Telegraph		20,000	5,000
A03202	Telephone and Trunk Call		80,000	20,000
A033	TOTAL UTILITIES		4,358,000	3,833,000
A03303	Electricity		3,658,000	3,658,000
001	Electricity		3,658,000	3,658,000
	Hot and Cold Weather Charges		700,000	175,000
A038	TOTAL TRAVEL &		2,250,000	562,500
	TRANSPORTATION			
A03805	Travelling Allowance		600,000	150,000
001	Travelling Allowance		600,000	150,000
A03806	Transportation of Goods		50,000	12,500
001	Transportation of Goods		50,000	12,500
A03807	P.O.L Charges A.planes		1,600,000	400,000
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for Generator		1,600,000	400,000
A039	TOTAL GENERAL		23,042,000	6,023,000

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
07 073 0731 0731	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVICES DISTRICT HEADQUARTER HOSPITALS	Rs	Rs	Rs
BM4	MS District Head Quarter Hospital Battagram			
A03901 001 A03902 001 A03905 A03906 A03907 001 A03927 001 002 A03942 003 004 005 006 009 027 031 035 036 043	Stationery Printing and Publication Printing and publication 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 Dressing & Cotton/Apparatus Surgical Gloves Cat & Gut INSECTICIDES ECG Role		400,000 400,000 450,000 450,000 20,000 15,000 350,000 350,000 18,000,000 8,000,000 10,000,000 110,000 570,000 912,000 440,000 220,000 200,000 150,000 228,000 114,000 57,000 57,000	100,000 100,000 110,000 112,500 112,500 5,000 3,750 350,000 4,500,000 2,000,000 2,500,000 864,250 27,500 142,500 228,000 110,000 55,000 50,000 37,500 57,000 28,500 28,500 14,250
078 A03970 001	Dental Cartridge Others Others		342,000 350,000 350,000	85,500 87,500 87,500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		1,548,000_	387,000_
A041	TOTAL PENSION		1,548,000	387,000
A04114	Superannuation Encashment of L.P.R		1,548,000	387,000
A05	TOTAL GRANTS SUBSIDIES AND		1,500,000	<u> 1,500,000</u>

WRITE OFF LOANS

073102 DISTRICT HEADQUARTER HOSPITAL	S		
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 HEALTH 073 HOSPITAL SERVICES 0731 GENERAL HOSPITAL SERVICES 073102 DISTRICT HEADQUARTER HOSPI	Rs ITALS	Rs	Rs
BM4176 MS District Head Quarter Hospital Battagram			
A052 TOTAL GRANTS-DOMESTIC		<u>1,500,000</u>	1,500,000
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		500,000	125,000_
A097 TOTAL PURCHASE FURNITURE & FIXTURE		500,000_	<u>125,000</u>
A09701 Furniture and fixtures 001 Furniture & Fixture		500,000	125,000
A13 TOTAL REPAIRS AND MAINTENANCE		500,000 1.340.000	125,000
A130 TOTAL TRANSPORT		650,000	162,500
A13001 Transport		650,000	162,500
001 Transport		650,000	162,500
A131 TOTAL MACHINERY AND EQUIPMENT		<u>650,000</u>	162,500_
A13101 Machinery and Equipment 001 Machinery and Equipment		650,000 650,000	162,500 162,500
A132 TOTAL FURNITURE AND FIXTURE		40,000	10,000_
A13201 Furniture and Fixture		40,000	10,000
MS District Head Quarter Hospital Battagram		312,675,000	290,825,500

073102	DISTRICT HEADQUA	RTER HOSPITALS				
	NAL CUM OBJECT CLASSIF TICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
07 073 0731 07310			Rs	Rs	Rs	
A01	TOTAL EMPLOYEES RELEEXPENSES.	-		553,855,000	553,853,000	
A011	TOTAL PAY		<u>536</u>	255,378,000	255,378,000_	
A011-1	TOTAL PAY OF OFFICERS	3	<u>309</u>	199,986,000	199,986,000_	
A01101	Total Basic Pay Of Officer		<u>309</u>	199,604,000	199,604,000	
C381	Chief Medical Officer	(BPS-20)	4	4,468,000	4,468,000	
C414	Chief Dental Surgion	(BPS-20)	1	1,330,000	1,330,000	
C470	Chief District Specialist (Gynae)	(BPS-20)	1	1,732,000	1,732,000	
C472	Chief District Specialist (Surgical)	(BPS-20)	1	1,732,000	1,732,000	
C475	Chief District Specialist (Physician)	(BPS-20)	1	1,732,000	1,732,000	
M037	Medical Superintendent	(BPS-20)	1	1,569,000	1,569,000	
D048	Deputy Medical Superintendent	(BPS-19)	1	917,000	917,000	
P358	Principal Medical Officer	(BPS-19)	19	14,325,000	14,325,000	
P359	Principal Dental Surgeon	(BPS-19)	1	1,319,000	1,319,000	
S526	Senior Children Specialist	(BPS-19)	1	1,174,000	1,174,000	
S529	Senior Cardiologist	(BPS-19)	1	1,284,000	1,284,000	
S541	Senior Eye Specialist	(BPS-19)	1	1,578,000	1,578,000	
S542	Senior Radiologist	(BPS-19)	1	1,578,000	1,578,000	
S567	Senior Orthopaedic	(BPS-19)	1	952,000	952,000	
S611	Sr. District Specialist Gynae	(BPS-19)	1	1,206,000	1,206,000	
S618	Senior District Specialist (Chest/TB)	(BPS-19)	1	1,024,000	1,024,000	
S619	Senior District Specialist (Surgery)	(BPS-19)	1	1,000,000	1,000,000	

073102	DISTRICT HEADQUA	RTER HOSPITALS				
	NAL CUM OBJECT CLASSIF TICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
07 073 0731 0731	HEALTH HOSPITAL SERV GENERAL HOSP 02 DISTRICT HEAD		Rs	Rs	Rs	
CA42	296 District Head Qua	rter Hospital Charsadda				
S620	Senior District Specialist (Pshyciatry)	(BPS-19)	1	876,000	876,000	
A039	Anaesthesist	(BPS-18)	1	875,000	875,000	
C045	Chief Nursing Superintendent	(BPS-18)	1	574,000	574,000	
D048	Deputy Medical Superintendent	(BPS-18)	2	1,833,000	1,833,000	
D494	District Specialist Child	(BPS-18)	1	500,000	500,000	
D537	District Specialist (Eye)	(BPS-18)	1	500,000	500,000	
D551	District Specialist (Dentistry)	(BPS-18)	1	845,000	845,000	
D552	District Specialist (Gastroenterology)	(BPS-18)	1	845,000	845,000	
D553	District Specialist (Orthopaedic)	(BPS-18)	1	845,000	845,000	
D587	District Specialist Urology	(BPS-18)	1	480,000	480,000	
E003	E.N.T. Specialist	(BPS-18)	1	1,257,000	1,257,000	
M036	Medical Specialist	(BPS-18)	1	500,000	500,000	
N035	Nephrologist	(BPS-18)	1	875,000	875,000	
P015	Pathologist	(BPS-18)	1	875,000	875,000	
S086	Skin Specialist	(BPS-18)	1	803,000	803,000	
S213	Senior Medical Officer	(BPS-18)	19	16,812,000	16,812,000	
S339	Senior Clinical Technologist (Dental)	(BPS-18)	1	700,000	700,000	
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	700,000	700,000	
S341	Senior Clinical Technologist (Radiologyl)	(BPS-18)	1	700,000	700,000	
S343	Senior Clinical Technologist (Anaesthesia)	(BPS-18)	1	700,000	700,000	
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1	700,000	700,000	
S352	Senior PHC Technologist (MCH)	(BPS-18)	1	700,000	700,000	

073102	DISTRICT HEADQUA	RTER HOSPITALS				
	ONAL CUM OBJECT CLASSIF TICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
07 073 0731 0731	02 DISTRICT HEAD	ITAL SERVICES QUARTER HOSPITALS	Rs	Rs	Rs	
CA42	296 District Head Qua	rter Hospital Charsadda				
S629	Sr. District Specialist (ENT)	(BPS-18)	1	845,000	845,000	
S667	Senior Cliniccal Technologist(Optholmology)	(BPS-18)	1	700,000	700,000	
A007	Accounts Officer	(BPS-17)	1	639,000	639,000	
C286	Clinical Technologist (Radiology)	(BPS-17)	2	1,200,000	1,200,000	
C287	Clinical Technologist (Pathology)	(BPS-17)	2	1,200,000	1,200,000	
C318	Clinical Technologist (Dental)	(BPS-17)	1	600,000	600,000	
C319	Clinical Technologist (Pharmacy)	(BPS-17)	6	385,000	385,000	
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	600,000	600,000	
C321	Clinical Technologist (Surgical)	(BPS-17)	3	1,800,000	1,800,000	
C323	Clinical Technologist (Physiotherapy)	(BPS-17)	1	600,000	600,000	
D018	Dental Surgeon	(BPS-17)	5	9,060,000	9,060,000	
G055	General Duty Medical Officer	(BPS-17)	5	2,592,000	2,592,000	
H032	Head Nurse	(BPS-17)	3	1,377,000	1,377,000	
M033	Medical Officer	(BPS-17)	81	54,688,000	54,688,000	
N021	Nursing Superintendent	(BPS-17)	1	932,000	932,000	
O065	Optometrist	(BPS-17)	1	437,000	437,000	
P024	Pharmacist	(BPS-17)	1	591,000	591,000	
P112	Physiotherapist	(BPS-17)	1	656,000	656,000	
A057	Assistant	(BPS-16)	1	566,000	566,000	
C028	Charge Nurse	(BPS-16)	83	34,439,000	34,439,000	
C082	Computer Operator	(BPS-16)	5	1,271,000	1,271,000	
C290	Chief Clinical Tech. (Opthalmology/Otorhnology)	(BPS-16)	1	500,000	500,000	

073102	DISTRICT HEADQUA	RTER HOSPITALS				
	NAL CUM OBJECT CLASSIF TICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
07 073 0731 0731	HEALTH HOSPITAL SERV GENERAL HOSP DISTRICT HEAD		Rs	Rs	Rs	
CA42	296 District Head Qua	rter Hospital Charsadda				
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	3	1,500,000	1,500,000	
C292	Chief Clinical Technician (Pathology)	(BPS-16)	3	1,600,000	1,600,000	
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	500,000	500,000	
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	4	2,000,000	2,000,000	
C296	Chief Clinical Technician (Surgical)	(BPS-16)	4	2,000,000	2,000,000	
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	1,000,000	1,000,000	
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	2	1,000,000	1,000,000	
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	500,000	500,000	
H282	Homeo Doctor	(BPS-16)	1	450,000	450,000	
S109	Statistical Assistant	(BPS-16)	1	511,000	511,000	
T107	Tabeeb	(BPS-16)	1	450,000	450,000	
A01102	Personal pay			382,000	382,000	
A011-2	TOTAL PAY OF OTHER ST	ΓAFF	<u>227</u>	55,392,000	55,392,000	
A01151	Total Basic Pay Other Staff		227	55,392,000	55,392,000	
S035	Senior Clerk	(BPS-14)	3	869,000	869,000	
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	800,000	800,000	
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	6	2,400,000	2,400,000	
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	800,000	800,000	
S329	Senior Clinical Technician (Pathology)	(BPS-14)	4	1,600,000	1,600,000	
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	4	1,600,000	1,600,000	

073102	DISTRICT HEADQUAR	RTER HOSPITALS				
	NAL CUM OBJECT CLASSIFICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
07 073 0731 0731	HEALTH HOSPITAL SERVI GENERAL HOSPI DISTRICT HEAD(Rs	Rs	Rs	
CA42	296 District Head Quar	ter Hospital Charsadda				
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	800,000	800,000	
S332	Senior Clinical Technician (Surgical)	(BPS-14)	5	2,000,000	2,000,000	
S334	Senior Clinical Technician (Phyesiotherapy)	(BPS-14)	1	400,000	400,000	
S336	Senior Clinical Technician (Gastroniology)	(BPS-14)	1	400,000	400,000	
S338	Senior PHC Technician (MCH)	(BPS-14)	1	400,000	400,000	
C302	Clinical Technician (Dental)	(BPS-12)	5	1,500,000	1,500,000	
C304	Clinical Technician (Pharmacy)	(BPS-12)	5	1,500,000	1,500,000	
C305	Clinical Technician (Opthalmology/Otorhnology)	(BPS-12)	1	300,000	300,000	
C306	Clinical Technician (Pathology)	(BPS-12)	2	600,000	600,000	
C307	Clinical Technician (Radiology)	(BPS-12)	1	300,000	300,000	
C309	Clinical Technician (Surgical)	(BPS-12)	1	300,000	300,000	
F149	Female Clinical Technician Dental	(BPS-12)	2	703,000	703,000	
F151	Female Clinical Technician Radiology	(BPS-12)	3	692,000	692,000	
F153	Female Clinical Technician Pulomonology	(BPS-12)	2	520,000	520,000	
F156	Female Clinical Technician Anesthesia	(BPS-12)	4	919,000	919,000	
F157	Female Clinical Technician Cardiology	(BPS-12)	3	704,000	704,000	
F158	Female Clinical Technician Surgical	(BPS-12)	1	229,000	229,000	
F159	Female Clinical Technician Dialysis	(BPS-12)	1	229,000	229,000	
F160	Female Clinical Technician Physiotherapy	(BPS-12)	2	612,000	612,000	

073102	DISTRICT HEADQU	ARTER HOSPITALS				
	NAL CUM OBJECT CLASS FICULARS OF THE SCHEM		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
07 073 0731 0731		EVICES PITAL SERVICES DQUARTER HOSPITALS	Rs	Rs	Rs	
CA42	296 District Head Qu	arter Hospital Charsadda				
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	1,736,000	1,736,000	
J013	Junior Clerk	(BPS-11)	7	1,998,000	1,998,000	
E025	Electro Medical Technician	(BPS-10)	2	456,000	456,000	
H297	Homeo Dispenser	(BPS-10)	1	241,000	241,000	
C344	Civil M&R Technician	(BPS-09)	4	608,000	608,000	
D080	Dietician	(BPS-07)	1	183,000	183,000	
E019	Electrician	(BPS-07)	3	595,000	595,000	
H065	House Keeper	(BPS-07)	2	526,000	526,000	
P047	Plumber	(BPS-07)	1	162,000	162,000	
R014	Receptionist	(BPS-07)	2	362,000	362,000	
S127	Store Keeper	(BPS-07)	3	677,000	677,000	
T019	Telephone Operator	(BPS-07)	1	183,000	183,000	
C012	Carpenter	(BPS-06)	1	162,000	162,000	
D112	Driver	(BPS-06)	3	1,011,000	1,011,000	
G013	Generator Operator	(BPS-06)	1	169,000	169,000	
T049	Tubewell Operator	(BPS-06)	1	169,000	169,000	
O012	Operation Theatre Attendant	(BPS-05)	4	789,000	789,000	
W003	Ward Aya	(BPS-05)	2	430,000	430,000	
B033	Blood Bank Attendant	(BPS-04)	1	293,000	293,000	
D007	Dai	(BPS-04)	7	1,750,000	1,750,000	
L002	Laboratory Attendant	(BPS-04)	3	544,000	544,000	
N018	Nurse Dai	(BPS-04)	1	208,000	208,000	
N019	Nursing Orderly	(BPS-04)	1	235,000	235,000	
W004	Ward Orderli	(BPS-04)	29	6,378,000	6,378,000	
W039	Ward Attendant	(BPS-04)	21	3,976,000	3,976,000	
X001	X-Ray Attendant	(BPS-04)	2	322,000	322,000	

073102	DISTRICT HEADQ	UARTER HOSPITALS				
	NAL CUM OBJECT CLAS FICULARS OF THE SCHE		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
07 073 0731 07310		RVICES OSPITAL SERVICES ADQUARTER HOSPITALS	Rs	Rs	Rs	
CA42	96 District Head Q	Quarter Hospital Charsadda				
B006	Behishti	(BPS-03)	4	776,000	776,000	
C057	Chowkidar	(BPS-03)	12	2,682,000	2,682,000	
D060	Dhobi	(BPS-03)	2	418,000	418,000	
		,				
M010	Mali	(BPS-03)	4	939,000	939,000	
N005	Naib Qasid	(BPS-03)	4	788,000	788,000	
S162	Sweeper	(BPS-03)	27	4,314,000	4,314,000	
T049	Tubewell Operator	(BPS-03)	1	135,000	135,000	
A012	TOTAL ALLOWANCES	1		298,477,000	298,475,000	
A012-1	TOTAL REGULAR ALL	OWANCES		297,975,000	297,975,000	
A01201	Senior Post Allowance			6,000	6,000	
A01202	House Rent Allowance			20,093,000	20,093,000	
A01203	Conveyance Allowance			22,496,000	22,496,000	
A01207	Washing Allowance			89,000	89,000	
A01208	Dress Allowance			6,216,000	6,216,000	
A0120D	Integrated Allowance			15,000	15,000	
A01217	Medical Allowance			11,470,000	11,470,000	
A0121B	Health Professional Allowa			143,950,000	143,950,000	
A0121T	Adhoc Relief Allowance 20	013		4,188,000	4,188,000	
A01224	Entertainment Allowance			76,000	76,000	
A01226 A0122C	Computer Allowance Adhoc Relief Allowance - 2	2015		9,000 4,338,000	9,000	
A0122C A0122M				20,593,000	4,338,000 20,593,000	
A0122NI A0122N	Special Conveyance Allows			35,000	35,000	
A012211	to Disbaled Employees	ance		33,000	33,000	
A0122Y	Ad-hoc Relief Allowance 2	017		26,718,000	26,718,000	
A0123G	Ad-hoc Relief Allowance-2			26,391,000	26,391,000	
A01251	Mess Allowance			10,512,000	10,512,000	
A01252	Non Practising Allowance			780,000	780,000	
A012-2	TOTAL OTHER ALLOY	VANCES(EXCLUDING TA)		502,000	500,000	
A01274	Medical Charges			2,000		
001	Medical Charges			1,000		
A01278	Leave Salary			500,000	500,000	

075102	DISTRICT HEADQUARTER HOSPITALS					
FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF BUDGET						
ND PART	ICULARS OF THE SCHEME	POSTS	ESTIMATES	RELEASED		
		2019-2020	2019-2020	2019-2020		
		Rs	Rs	Rs		
07	HEALTH	110	115			
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	2 DISTRICT HEADQUARTER HOSPITALS					
CA429	96 District Head Quarter Hospital Charsadda					
001	Leave Salary		500,000	500,000		
A03	TOTAL OPERATING EXPENSES		38,644,000	18,039,250		
A032	TOTAL COMMUNICATIONS		210,000	52,500		
A03201	Postage and Telegraph		60,000	15,000		
	Telephone and Trunk Call		150,000	37,500		
-	•		,	,		
A033	TOTAL UTILITIES		11,027,000	11,006,750		
A03301	Gas		1,000,000	1,000,000		
A03303	Electricity		10,000,000	10,000,000		
001	Electricity		10,000,000	10,000,000		
A03304	Hot and Cold Weather Charges		27,000	6,750		
A038	TOTAL TRAVEL &		<u>7,505,000</u>	1,876,250		
	TRANSPORTATION					
A03805	Travelling Allowance		1,200,000	300,000		
001	Travelling Allowance		1,200,000	300,000		
A03806	Transportation of Goods		5,000	1,250		
001	Transportation of Goods		5,000	1,250		
A03807	P.O.L Charges A.planes		6,300,000	1,575,000		
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator		6,300,000	1,575,000		
A039	TOTAL GENERAL		19,902,000	5,103,750		
A03901	Stationery		300,000	75,000		
001	Stationery		300,000	75,000		
A03902	Printing and Publication		900,000	225,000		
001	Printing and publication		900,000	225,000		
A03905	Newspapers Periodicals and Books		9,000	2,250		
A03906	Uniforms and Protective Clothing		60,000	15,000		
A03907	Advertising & Publicity		171,000	171,000		
001	Advertising and Publicity		171,000	171,000		
A03927	Purchase of Drug and Medicines		11,500,000	2,875,000		
001	Purchase of drug and Medicines		1,500,000	375,000		

NCTION	AL CUM ODDECT CLASSIFICATION	NUMBER OF	DIDCET	
	AL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	RELEASED
DIAKI	ICULARS OF THE SCHEWE	2019-2020	2019-2020	2019-2020
		2019-2020	2019-2020	2019-2020
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073102	DISTRICT HEADQUARTER HOSPITALS			
CA429	O6 District Head Quarter Hospital Charsadda			
002	Purchase of emergency drug and Medicines		10,000,000	2,500,000
	Cost of Other Stores		5,854,000	1,463,500
	Anesthesia/OT Items		250,000	62,500
	Bedding & Clothing		300,000	75,000
	Chemicals/Apparatus		1,600,000	400,000
	X-Ray Films		1,800,000	450,000
	Medical Gas		450,000	112,500
	ACD Bags		300,000	75,000
	Washing Charges		200,000	50,000
	Cost of Drugs/Medicines & Vaccines		300,000	75,000
	Disposable Surgical/Medical Supplies		20,000	5,000
	Dressing & Cotton/Apparatus		228,000	57,000
	028-Spirit		120,000	30,000
	Dental Chemicals		172,000	43,000
	ECG Role		114,000	28,500
A03970	Others		1,108,000	277,000
	Others		1,108,000	277,000
	TOTAL EMPLOYEES' RETIREMENT BENEFITS		9,270,000	2,317,500
A041	TOTAL PENSION		9,270,000	2,317,500
A04114	Superannuation Encashment of L.P.R		9,270,000	2,317,500
A05	TOTAL GRANTS SUBSIDIES AND		1,200,000	1,200,000
	WRITE OFF LOANS			
A052	TOTAL GRANTS-DOMESTIC		1,200,000_	1,200,000
A05216	Fin. Assis. to the families of		1,200,000	1,200,000
	G. Serv. who expire			
001	Fin. Assis. to the families of G.Serv. who exp		1,200,000	1,200,000
A09	TOTAL PHYSICAL ASSETS		1,000	250_
A097	TOTAL PURCHASE FURNITURE		1,000_	250

& FIXTURE

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	
07 073 0731 07310 CA42	•	Rs	Rs	Rs	
A09701 001	Furniture and fixtures Furniture & Fixture		1,000 1,000	250 250	
A13	TOTAL REPAIRS AND MAINTENANCE		2,000,000	500,000_	
A130	TOTAL TRANSPORT		<u>700,000</u>	175,000_	
A13001 001	Transport Transport		700,000 700,000	175,000 175,000	
A131	TOTAL MACHINERY AND EQUIPMENT		1,200,000	300,000	
A13101 001	Machinery and Equipment Machinery and Equipment		1,200,000 1,200,000	300,000 300,000	
A132	TOTAL FURNITURE AND FIXTURE		100,000_	25,000_	
A13201	Furniture and Fixture		100,000	25,000	
Distric	District Head Quarter Hospital Charsadda 604,970,000 575,910,000				

073102	DISTRICT HEADQUA	ARTER HOSPITALS			
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 073 0731 0731	073 HOSPITAL SERVICES		Rs	Rs	Rs
CL4301 District Head Quarter Hospital Chitral					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>462,150,000</u>	<u>462,149,000</u>
A011	TOTAL PAY		506	<u>192,424,000</u>	192,424,000
A011-1	TOTAL PAY OF OFFICER	s	235	135,890,000_	135,890,000_
A01101	Total Basic Pay Of Officer		<u>235</u>	135,809,000	135,809,000
C381	Chief Medical Officer	(BPS-20)	1	2,032,000	2,032,000
C474	Chief District Specialist (Eye)	(BPS-20)	1	1,934,000	1,934,000
C475	Chief District Specialist (Physician)	(BPS-20)	1	997,000	997,000
M037	Medical Superintendent	(BPS-19)	1	1,298,000	1,298,000
P358	Principal Medical Officer	(BPS-19)	15	12,496,000	12,496,000
P359	Principal Dental Surgeon	(BPS-19)	1	1,821,000	1,821,000
S611	Sr. District Specialist Gynae	(BPS-19)	1	1,291,000	1,291,000
S619	Senior District Specialist (Surgery)	(BPS-19)	1	697,000	697,000
S623	Senior District Specialist (Pathology)	(BPS-19)	1	800,000	800,000
S626	Senior District Specialist (Children)	(BPS-19)	2	1,600,000	1,600,000
S634	Senior District Specialist (Anaesthesia)	(BPS-19)	1	800,000	800,000
C010	Cardiologist	(BPS-18)	2	1,173,000	1,173,000
C056	Children Specialist	(BPS-18)	1	900,000	900,000
C273	Chest Specialist	(BPS-18)	1	580,000	580,000
D048	Deputy Medical Superintendent	(BPS-18)	3	2,387,000	2,387,000
D551	District Specialist (Dentistry)	(BPS-18)	2	1,894,000	1,894,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	845,000	845,000

073102	DISTRICT HEADQU	ARTER HOSPITALS				
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
07 HEALTH 073 HOSPITAL SERVICES 0731 GENERAL HOSPITAL SERVICES 073102 DISTRICT HEADQUART			Rs	Rs	Rs	
CL43	301 District Head Qu	arter Hospital Chitral				
D561	Distt Specialist Psychiatry	(BPS-18)	1	696,000	696,000	
D587	District Specialist Urology	(BPS-18)	1	480,000	480,000	
E003	E.N.T. Specialist	(BPS-18)	1	997,000	997,000	
E049	Eye Specialist	(BPS-18)	1	1,446,000	1,446,000	
G025	Gynaecologist	(BPS-18)	1	1,290,000	1,290,000	
M036	Medical Specialist	(BPS-18)	1	743,000	743,000	
N035	Nephrologist	(BPS-18)	1	580,000	580,000	
O026	Orthopaedic Surgeon	(BPS-18)	2	1,393,000	1,393,000	
P112	Physiotherapist	(BPS-18)	1	696,000	696,000	
R004	Radiologist	(BPS-18)	1	696,000	696,000	
S086	Skin Specialist	(BPS-18)	1	696,000	696,000	
S157	Surgical Specialist	(BPS-18)	1	696,000	696,000	
S213	Senior Medical Officer	(BPS-18)	20	13,441,000	13,441,000	
C287	Clinical Technologist (Pathology)	(BPS-17)	1	600,000	600,000	
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	600,000	600,000	
C318	Clinical Technologist (Dental)	(BPS-17)	1	600,000	600,000	
C319	Clinical Technologist (Pharmacy)	(BPS-17)	2	1,200,000	1,200,000	
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	600,000	600,000	
C321	Clinical Technologist (Surgical)	(BPS-17)	1	600,000	600,000	
D018	Dental Surgeon	(BPS-17)	5	3,281,000	3,281,000	
F050	Female Dental Surgeon	(BPS-17)	1	539,000	539,000	
H032	Head Nurse	(BPS-17)	3	1,578,000	1,578,000	
M033	Medical Officer	(BPS-17)	43	26,500,000	26,500,000	
N021	Nursing Superintendent	(BPS-17)	1	501,000	501,000	

073102	DISTRICT HEADQUA	ARTER 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	
	_	•				
O065	Optometrist	(BPS-17)	1	539,000	539,000	
A057	Assistant	(BPS-16)	1	433,000	433,000	
C028	Charge Nurse	(BPS-16)	79	29,735,000	29,735,000	
C082	Computer Operator	(BPS-16)	6	2,062,000	2,062,000	
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	500,000	500,000	
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	1,000,000	1,000,000	
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	3	1,500,000	1,500,000	
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	1,000,000	1,000,000	
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	500,000	500,000	
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	500,000	500,000	
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	500,000	500,000	
H282	Homeo Doctor	(BPS-16)	1	433,000	433,000	
M008	Male Nurse	(BPS-16)	5	2,169,000	2,169,000	
S109	Statistical Assistant	(BPS-16)	1	511,000	511,000	
T107	Tabeeb	(BPS-16)	1	433,000	433,000	
A01102	Personal pay			81,000	81,000	
A011-2	TOTAL PAY OF OTHER ST	ГАFF	<u>271</u>	56,534,000	56,534,000	
A01151	Total Basic Pay Other Staff		271	<u>56,521,000</u>	56,521,000	
S035	Senior Clerk	(BPS-14)	4	1,218,000	1,218,000	
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	800,000	800,000	
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	4	1,600,000	1,600,000	

073102	DISTRICT HEADQUAI	RTER HOSPITALS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 07 HEALTH 073 HOSPITAL SERVICES 0731 GENERAL HOSPITAL SERVICES 073102 DISTRICT HEADQUARTER HOSPITALS		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020		
		TAL SERVICES	Rs	Rs	Rs	
CL43	301 District Head Quar	ter Hospital Chitral				
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	800,000	800,000	
S329	Senior Clinical Technician (Pathology)	(BPS-14)	5	2,000,000	2,000,000	
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	2	800,000	800,000	
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	400,000	400,000	
S332	Senior Clinical Technician (Surgical)	(BPS-14)	5	2,000,000	2,000,000	
S334	Senior Clinical Technician (Phyesiotherapy)	(BPS-14)	1	400,000	400,000	
S337	Sr Clinical Technician (Opthalmiology/Otorinolgy)	(BPS-14)	1	400,000	400,000	
C301	Clinical Technician (Cardiology)	(BPS-12)	2	600,000	600,000	
C302	Clinical Technician (Dental)	(BPS-12)	5	1,500,000	1,500,000	
C303	Clinical Technician (Dialysis)	(BPS-12)	1	327,000	327,000	
C304	Clinical Technician (Pharmacy)	(BPS-12)	18	5,400,000	5,400,000	
C305	Clinical Technician (Opthalmology/Otorhnology)	(BPS-12)	2	800,000	800,000	
C306	Clinical Technician (Pathology)	(BPS-12)	4	1,200,000	1,200,000	
C307	Clinical Technician (Radiology)	(BPS-12)	6	1,800,000	1,800,000	
C308	Clinical Technician (Anaesthesia)	(BPS-12)	4	1,200,000	1,200,000	
C309	Clinical Technician (Surgical)	(BPS-12)	5	1,500,000	1,500,000	
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	300,000	300,000	
F149	Female Clinical Technician Dental	(BPS-12)	1	239,000	239,000	
F150	Female Clinical Technician Pharmacy	(BPS-12)	2	476,000	476,000	

073102	2 DISTRICT HEADQUA	RTER HOSPITALS				
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
07 HEALTH 073 HOSPITAL SERV 0731 GENERAL HOSP 073102 DISTRICT HEAD			Rs	Rs	Rs	
CL4	301 District Head Quar	rter Hospital Chitral				
F151	Female Clinical Technician Radiology	(BPS-12)	1	239,000	239,000	
F156	Female Clinical Technician Anesthesia	(BPS-12)	2	476,000	476,000	
F157	Female Clinical Technician Cardiology	(BPS-12)	2	600,000	600,000	
F158	Female Clinical Technician Surgical	(BPS-12)	2	476,000	476,000	
F202	Female Medical Technician (Dialysis)	(BPS-12)	1	327,000	327,000	
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	1,736,000	1,736,000	
J013	Junior Clerk	(BPS-11)	5	1,225,000	1,225,000	
C344	Civil M&R Technician	(BPS-10)	1	237,000	237,000	
E025	Electro Medical Technician	(BPS-10)	1	237,000	237,000	
H297	Homeo Dispenser	(BPS-10)	1	183,000	183,000	
E019	Electrician	(BPS-07)	1	195,000	195,000	
E024	Electrician-Cum-Operator	(BPS-07)	1	195,000	195,000	
D112	Driver	(BPS-06)	5	803,000	803,000	
E019	Electrician	(BPS-06)	1	136,000	136,000	
D007	Dai	(BPS-04)	2	293,000	293,000	
L002	Laboratory Attendant	(BPS-04)	3	441,000	441,000	
W003	Ward Aya	(BPS-04)	9	1,235,000	1,235,000	
W004	Ward Orderli	(BPS-04)	90	13,324,000	13,324,000	
X001	X-Ray Attendant	(BPS-04)	3	441,000	441,000	
B006	Behishti	(BPS-03)	1	141,000	141,000	
C057	Chowkidar	(BPS-03)	16	2,183,000	2,183,000	
D060	Dhobi	(BPS-03)	4	567,000	567,000	
M010	Mali	(BPS-03)	5	707,000	707,000	
N005	Naib Qasid	(BPS-03)	2	283,000	283,000	

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
07 073 0731 073102	GENERAL	L SERVICES HOSPITAL SERVICES HEADQUARTER HOSPITALS	Rs	Rs	Rs
CL4301	District Hea	ad Quarter Hospital Chitral			
P036 Pipe	Fitter	(BPS-03)	1	141,000	141,000
S162 Swe	eper	(BPS-03)	28	3,940,000	3,940,000
A01152 Pers	sonal pay			13,000	13,000
A012 TO	TAL ALLOWAN	ICES		269,726,000	269,725,000
A012-1 TO	TAL REGULAR	ALLOWANCES		265,745,000	265,745,000
A01202 Hou	se Rent Allowanc	e		15,227,000	15,227,000
A01203 Cor	veyance Allowand	ce		19,347,000	19,347,000
A01207 Was	shing Allowance			86,000	86,000
A01208 Dre	ss Allowance			6,158,000	6,158,000
A0120D Inte	grated Allowance			8,000	8,000
A01217 Med	lical Allowance			13,802,000	13,802,000
A0121B Hea	lth Professional A	llowance		125,268,000	125,268,000
	oc Relief Allowar	nce 2013		4,910,000	4,910,000
	ertainment Allowa	nce		7,000	7,000
	nputer Allowance			19,000	19,000
	oc Relief Allowar			4,384,000	4,384,000
	oc Releif Allowar			15,909,000	15,909,000
	hoc Relief Allowa			18,747,000	18,747,000
	ttractive Area Allo			11,978,000	11,978,000
	ttractive Area Allo			11,060,000	11,060,000
	hoc Relief Allowa	IIICe-2018		18,725,000	18,725,000
	s Allowance Practising Allowa	ance		9,650,000 1,520,000	9,650,000 1,520,000
		LOWANCES(EXCLUDING TA)		3,981,000	3,980,000
A01274 Med	lical Charges			1,000	
	lical Charges ve Salary			1,000 1,575,000	1,575,000
	ve Salary ve Salary			1,575,000	1,575,000
	wood Allowance			2,405,000	2,405,000
	TAL ODEDATIN	IC FYDENCES		54.310.000	17,777,500
A03 TO	TAL OPERATIN	G EAI ENSES		2/4,2/10,000	

073102	DISTRICT HEADQUARTER HOSPITALS			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 HEALTH 073 HOSPITAL SERVICES 0731 GENERAL HOSPITAL SERVICES 073102 DISTRICT HEADQUARTER HOSPITAL		Rs	Rs	Rs
CL43	01 District Head Quarter Hospital Chitral			
A03201 A03202	Postage and Telegraph Telephone and Trunk Call		30,000 80,000	7,500 20,000
A033	TOTAL UTILITIES		12,570,000	7,042,500
A03302 A03303 001 A03304	Water Electricity Electricity Hot and Cold Weather Charges		570,000 5,200,000 5,200,000 6,800,000	142,500 5,200,000 5,200,000 1,700,000
A038	TOTAL TRAVEL & TRANSPORTATION		5,580,000	1,395,000
A03805 001 A03806 001 A03807	Travelling Allowance Travelling Allowance Transportation of Goods Transportation of Goods P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,500,000 1,500,000 80,000 80,000 4,000,000	375,000 375,000 20,000 20,000 1,000,000
001	POL Charges A.planes H.coptors S.cars for Generator		4,000,000	1,000,000
A039	TOTAL GENERAL		36,050,000	9,312,500
001 A03902 001 A03906 A03907 001 A03927 001 002 A03942 002	Stationery Printing and Publication Printing and publication 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		1,750,000 2,400,000 2,400,000 900,000 400,000 20,000,000 10,000,000 10,000,000 1,500,000 800,000	437,500 600,000 600,000 225,000 400,000 400,000 5,000,000 2,500,000 2,500,000 2,025,000 375,000 200,000
004 005 006	Chemicals/Apparatus X-Ray Films Medical Gas		3,000,000 1,000,000 1,800,000	750,000 250,000 450,000

073102	DISTRICT HEADQUARTER HOSPITALS				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
07 HEALTH 073 HOSPITAL SERVICES 0731 GENERAL HOSPITAL SERVICES 073102 DISTRICT HEADQUARTER HOSPITALS		Rs	Rs	Rs	
CL43	01 District Head Quarter Hospital Chitral				
A03970 001	Others Others		2,500,000 2,500,000	625,000 625,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>6,564,000</u>	1,641,000_	
A041	TOTAL PENSION		6,564,000	1,641,000	
A04114	Superannuation Encashment of L.P.R		6,564,000	1,641,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		1,100,000_	1,100,000_	
A052	TOTAL GRANTS-DOMESTIC		1,100,000	1,100,000	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,100,000	1,100,000	
001	Fin. Assis. to the families of G.Serv. who exp		1,100,000	1,100,000	
A09	TOTAL PHYSICAL ASSETS		2,000	500_	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_	250_	
A09601 001	Plant and Machinery Plant and Machinery		1,000 1,000	250 250	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_	250_	
A09701	Furniture and fixtures		1,000	250	
001	Furniture & Fixture		1,000	250	
A13	TOTAL REPAIRS AND MAINTENANCE		2,521,000	630,250	
A130	TOTAL TRANSPORT		<u>591,000</u>	147,750_	
A13001 001	Transport Transport		591,000 591,000	147,750 147,750	
001			371,000	117,730	

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	RELEASED		
NDIAN	TICOLARS OF THE SCHEME	2019-2020	2019-2020			-
		Rs	Rs	Rs		
07	HEALTH					
073	HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES						
07310	DISTRICT HEADQUARTER HOSPITALS					
CL43	01 District Head Quarter Hospital Chitral					
A131	TOTAL MACHINERY AND		1,900,000	475,000		
	EQUIPMENT					
A13101	Machinery and Equipment		1,900,000	475,000		
001	Machinery and Equipment		1,900,000	475,000		
A135	TOTAL EMBANKMENT AND		30,000_	7,500		
	DRAINAGE					
	Others		30,000	7,500		
A13570			30,000	7,500		
A13570 001	Other					

073102	DISTRICT HEADQUA	ARTER HOSPITALS			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
07 HEALTH 073 HOSPITAL SERVICES 0731 GENERAL HOSPITAL S 073102 DISTRICT HEADQUAR			Rs	Rs	Rs
DA4328 MS District Head Quarter Hospital Dir Lower					
A01	TOTAL EMPLOYEES REL EXPENSES.	ATED		621,822,000	621,821,000
A011	TOTAL PAY		<u>791</u>	286,116,000	286,116,000_
A011-1	TOTAL PAY OF OFFICERS	S	<u>397</u>	213,941,000	213,941,000_
A01101	Total Basic Pay Of Officer		<u>397</u>	213,710,000	213,710,000
C381	Chief Medical Officer	(BPS-20)	5	6,734,000	6,734,000
C414	Chief Dental Surgion	(BPS-20)	1	1,556,000	1,556,000
C470	Chief District Specialist (Gynae)	(BPS-20)	1	1,517,000	1,517,000
C472	Chief District Specialist (Surgical)	(BPS-20)	1	1,517,000	1,517,000
C476	Chief District Specialist (Radiology)	(BPS-20)	1	1,493,000	1,493,000
C477	Chief District Specialist (Cardiology)	(BPS-20)	1	1,291,000	1,291,000
M037	Medical Superintendent	(BPS-20)	1	1,249,000	1,249,000
P358	Principal Medical Officer	(BPS-19)	15	13,740,000	13,740,000
P359	Principal Dental Surgeon	(BPS-19)	1	1,221,000	1,221,000
S519	Senior Pathalogist	(BPS-19)	1	1,356,000	1,356,000
S523	Senior ENT Specialist	(BPS-19)	1	1,545,000	1,545,000
S525	Senior Physician	(BPS-19)	1	1,000,000	1,000,000
S618	Senior District Specialist (Chest/TB)	(BPS-19)	1	1,024,000	1,024,000
S619	Senior District Specialist (Surgery)	(BPS-19)	1	1,024,000	1,024,000
S621	Senior District Specialist (Physian)	(BPS-19)	1	541,000	541,000
S622	Senior District Specialist (Radiology)	(BPS-19)	1	1,024,000	1,024,000
S626	Senior District Specialist (Children)	(BPS-19)	1	1,221,000	1,221,000

073102	DISTRICT HEADQU	ARTER HOSPITALS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 07 HEALTH 073 HOSPITAL SERVICES 0731 GENERAL HOSPITAL SERVICES 073102 DISTRICT HEADQUARTER HOSPITALS		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020		
		PITAL SERVICES	'AL SERVICES	Rs	Rs	
DA43	328 MS District Head Lower	Quarter Hospital Dir				
S627	Senior District Specialist (Cardiology)	(BPS-19)	1	2,284,000	2,284,000	
S634	Senior District Specialist (Anaesthesia)	(BPS-19)	1	1,356,000	1,356,000	
S639	Senior District Specialist (Orthopedics)	(BPS-19)	1	648,000	648,000	
A039	Anaesthesist	(BPS-18)	5	835,000	835,000	
C045	Chief Nursing Superintendent	(BPS-18)	1	509,000	509,000	
C056	Children Specialist	(BPS-18)	3	22,723,000	22,723,000	
D033	Deputy Director Administration	(BPS-18)	1	540,000	540,000	
D048	Deputy Medical Superintendent	(BPS-18)	1	530,000	530,000	
D180	Deputy Medical Superintendent (Admn:)	(BPS-18)	1	540,000	540,000	
D551	District Specialist (Dentistry)	(BPS-18)	1	845,000	845,000	
D552	District Specialist (Gastroenterology)	(BPS-18)	1	845,000	845,000	
D561	Distt Specialist Psychiatry	(BPS-18)	1	696,000	696,000	
D588	District Specialist Chest/TB	(BPS-18)	1	480,000	480,000	
E049	Eye Specialist	(BPS-18)	1	881,000	881,000	
M091	Medical Officer (Male & Female)	(BPS-18)	2	1,227,000	1,227,000	
N014	Neuro Surgeon	(BPS-18)	1	590,000	590,000	
N035	Nephrologist	(BPS-18)	1	550,000	550,000	
N044	Neuro Physician	(BPS-18)	1	540,000	540,000	
O026	Orthopaedic Surgeon	(BPS-18)	1	647,000	647,000	
P264	Pulmonologist	(BPS-18)	1	728,000	728,000	
P275	Paediatric Surgeon	(BPS-18)	1	533,000	533,000	

073102	DISTRICT HEADQUA	ARTER HOSPITALS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020		
07 HEALTH 073 HOSPITAL SERVIO 0731 GENERAL HOSPIT 073102 DISTRICT HEADQ			Rs	Rs	Rs	
DA43	MS District Head Lower	Quarter Hospital Dir				
P392	Plastic Surgeon	(BPS-18)	1	696,000	696,000	
S086	Skin Specialist	(BPS-18)	1	885,000	885,000	
S156	Surgeon	(BPS-18)	1	540,000	540,000	
S213	Senior Medical Officer	(BPS-18)	19	17,057,000	17,057,000	
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	640,000	640,000	
S521	Senior Gynaecologist	(BPS-18)	2	1,259,000	1,259,000	
S523	Senior ENT Specialist	(BPS-18)	1	540,000	540,000	
T100	Trauma Surgeon	(BPS-18)	1	627,000	627,000	
U010	Urologist	(BPS-18)	1	530,000	530,000	
A007	Accounts Officer	(BPS-17)	1	522,000	522,000	
B034	Blood Bank Officer	(BPS-17)	1	705,000	705,000	
C286	Clinical Technologist (Radiology)	(BPS-17)	2	100,000	100,000	
C287	Clinical Technologist (Pathology)	(BPS-17)	2	100,000	100,000	
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	500,000	500,000	
C318	Clinical Technologist (Dental)	(BPS-17)	1	500,000	500,000	
C319	Clinical Technologist (Pharmacy)	(BPS-17)	4	2,000,000	2,000,000	
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	500,000	500,000	
C321	Clinical Technologist (Surgical)	(BPS-17)	3	1,269,000	1,269,000	
C322	Clinical Technologist (Dialysis)	(BPS-17)	1	500,000	500,000	
D018	Dental Surgeon	(BPS-17)	5	3,304,000	3,304,000	
G055	General Duty Medical Officer	(BPS-17)	10	4,228,000	4,228,000	
H032	Head Nurse	(BPS-17)	5	2,193,000	2,193,000	
M033	Medical Officer	(BPS-17)	83	49,224,000	49,224,000	

	DISTRICT HEADQUA	ARTEK HUSPITALS			
	NAL CUM OBJECT CLASSII FICULARS OF THE SCHEMI		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 HEALTH 073 HOSPITAL SERVICES 0731 GENERAL HOSPITAL SERVICES 073102 DISTRICT HEADQUARTER HOSPITALS		Rs	Rs	Rs	
DA43	28 MS District Head Lower	Quarter Hospital Dir			
N021	Nursing Superintendent	(BPS-17)	1	501,000	501,000
O065	Optometrist	(BPS-17)	4	520,000	520,000
P024	Pharmacist	(BPS-17)	1	533,000	533,000
P112	Physiotherapist	(BPS-17)	2	1,079,000	1,079,000
A057	Assistant	(BPS-16)	1	522,000	522,000
C028	Charge Nurse	(BPS-16)	140	29,852,000	29,852,000
C082	Computer Operator	(BPS-16)	4	2,126,000	2,126,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	5	1,230,000	1,230,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	4	984,000	984,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	246,000	246,000
C294	Chief Clinical Technician (Dialysis)	(BPS-16)	1	246,000	246,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	6	2,600,000	2,600,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	7	2,840,000	2,840,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	4	2,000,000	2,000,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	300,000	300,000
H282	Homeo Doctor	(BPS-16)	1	569,000	569,000
N024	Nursing Sister	(BPS-16)	1	781,000	781,000
S109	Statistical Assistant	(BPS-16)	1	511,000	511,000
T107	Tabeeb	(BPS-16)	1	271,000	271,000
A01102 A01105	Personal pay Qualification Pay			217,000 14,000	217,000 14,000
A011-2	TOTAL PAY OF OTHER ST	ГАFF	<u>394</u>	<u>72,175,000</u>	72,175,000

073102	DISTRICT HEADQUA	RTER HOSPITALS				
	NAL CUM OBJECT CLASSIFI TICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
07 073 0731 0731	HEALTH HOSPITAL SERV GENERAL HOSPI DISTRICT HEAD		Rs	Rs	Rs	
DA43	MS District Head (Lower	Quarter Hospital Dir				
A01151	Total Basic Pay Other Staff		<u>394</u>	72,129,000	72,129,000	
S035	Senior Clerk	(BPS-14)	2	1,595,000	1,595,000	
S326	Senior Clinical Technician (Dental)	(BPS-14)	3	772,000	772,000	
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	7	1,454,000	1,454,000	
S328	Senior Clinical Technician (Radiology)	(BPS-14)	4	768,000	768,000	
S329	Senior Clinical Technician (Pathology)	(BPS-14)	6	1,596,000	1,596,000	
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	7	1,600,000	1,600,000	
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	480,000	480,000	
S332	Senior Clinical Technician (Surgical)	(BPS-14)	13	3,120,000	3,120,000	
S333	Senior Clinical Technician (Dialysis)	(BPS-14)	2	480,000	480,000	
S334	Senior Clinical Technician (Phyesiotherapy)	(BPS-14)	2	480,000	480,000	
S337	Sr Clinical Technician (Opthalmiology/Otorinolgy)	(BPS-14)	1	287,000	287,000	
C301	Clinical Technician (Cardiology)	(BPS-12)	1	253,000	253,000	
C302	Clinical Technician (Dental)	(BPS-12)	5	1,600,000	1,600,000	
C304	Clinical Technician (Pharmacy)	(BPS-12)	17	4,015,000	4,015,000	
C305	Clinical Technician (Opthalmology/Otorhnology)	(BPS-12)	2	430,000	430,000	
C306	Clinical Technician (Pathology)	(BPS-12)	4	800,000	800,000	
C307	Clinical Technician (Radiology)	(BPS-12)	6	1,100,000	1,100,000	
C308	Clinical Technician (Anaesthesia)	(BPS-12)	7	1,300,000	1,300,000	

073102	DISTRICT HEADQU	JARTER HOSPITALS				
	ONAL CUM OBJECT CLASS		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
07 073 0731 0731		RVICES SPITAL SERVICES ADQUARTER HOSPITALS	Rs	Rs	Rs	
DA43	328 MS District Head Lower	d Quarter Hospital Dir				
C309	Clinical Technician (Surgical)	(BPS-12)	10	1,966,000	1,966,000	
C310	Clinical Technician (Physiotherapy)	(BPS-12)	2	350,000	350,000	
F149	Female Clinical Technician Dental	(BPS-12)	2	420,000	420,000	
F150	Female Clinical Technician Pharmacy	(BPS-12)	3	627,000	627,000	
F151	Female Clinical Technician Radiology	(BPS-12)	2	420,000	420,000	
F155	Female Clinical Technician Pathology	(BPS-12)	2	420,000	420,000	
F156	Female Clinical Technician Anesthesia	(BPS-12)	12	2,224,000	2,224,000	
F157	Female Clinical Technician Cardiology	(BPS-12)	2	420,000	420,000	
F158	Female Clinical Technician Surgical	(BPS-12)	2	420,000	420,000	
P088	Projectionist	(BPS-12)	1	185,000	185,000	
P249	Primary Health Care Technician (M.P)	(BPS-12)	7	2,143,000	2,143,000	
J013	Junior Clerk	(BPS-11)	5	1,117,000	1,117,000	
C344	Civil M&R Technician	(BPS-10)	1	188,000	188,000	
E025	Electro Medical Technician	(BPS-10)	1	208,000	208,000	
E070	E.E.G Technician	(BPS-10)	1	208,000	208,000	
H297	Homeo Dispenser	(BPS-10)	1	183,000	183,000	
R018	Refrectionist	(BPS-10)	1	481,000	481,000	
T019	Telephone Operator	(BPS-08)	1	166,000	166,000	
E019	Electrician	(BPS-07)	1	321,000	321,000	
P047	Plumber	(BPS-07)	1	185,000	185,000	
S127	Store Keeper	(BPS-07)	3	431,000	431,000	
C152	Carpenter/Plumber	(BPS-06)	1	250,000	250,000	

) PARTI	AL CUM OBJECT CLASS CULARS OF THE SCHEM		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 073 0731 073102	173 HOSPITAL SERVICES 1731 GENERAL HOSPITAL SERVICES		Rs	Rs	Rs
DA432	8 MS District Head Lower	l Quarter Hospital Dir			
D112	Driver	(BPS-06)	4	777,000	777,000
G013	Generator Operator	(BPS-06)	1	164,000	164,000
N018	Nurse Dai	(BPS-06)	1	164,000	164,000
3033	Blood Bank Attendant	(BPS-04)	1	235,000	235,000
0007	Dai	(BPS-04)	10	1,735,000	1,735,000
_002	Laboratory Attendant	(BPS-04)	3	533,000	533,000
	Operation Theatre Attendant	(BPS-04)	3	675,000	675,000
Γ049	Tubewell Operator	(BPS-04)	1	205,000	205,000
V003	Ward Aya	(BPS-04)	8	1,143,000	1,143,000
V004	Ward Orderli	(BPS-04)	43	7,764,000	7,764,000
W039	Ward Attendant	(BPS-04)	18	3,017,000	3,017,000
K001	X-Ray Attendant	(BPS-04)	2	371,000	371,000
3006	Behishti	(BPS-03)	2	308,000	308,000
3019	Beldar	(BPS-03)	2	373,000	373,000
C057	Chowkidar	(BPS-03)	20	2,640,000	2,640,000
060	Dhobi	(BPS-03)	6	814,000	814,000
M010	Mali	(BPS-03)	10	1,766,000	1,766,000
N005	Naib Qasid	(BPS-03)	2	404,000	404,000
162	Sweeper	(BPS-03)	47	6,057,000	6,057,000
049	Tubewell Operator	(BPS-03)	1	143,000	143,000
V004	Ward Orderli	(BPS-03)	49	6,316,000	6,316,000
W039	Ward Attendant	(BPS-03)	7	1,062,000	1,062,000
01152	Personal pay			46,000	46,000
012	TOTAL ALLOWANCES			335,706,000	335,705,000

332,414,000 332,414,000

A012-1 TOTAL REGULAR ALLOWANCES

NCTION	AL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	
D PARTI	CULARS OF THE SCHEME	POSTS	ESTIMATES	RELEASED
		2019-2020	2019-2020	2019-2020
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073102	DISTRICT HEADQUARTER HOSPITALS			
DA4328	8 MS District Head Quarter Hospital Dir Lower			
.01201 5	Senior Post Allowance		70,000	70,000
	House Rent Allowance		20,444,000	20,444,000
.01203	Conveyance Allowance		20,850,000	20,850,000
	Washing Allowance		150,000	150,000
	Dress Allowance		4,500,000	4,500,000
.0120D I	Integrated Allowance		10,000	10,000
.01217	Medical Allowance		17,774,000	17,774,000
.0121B I	Health Professional Allowance		156,576,000	156,576,000
.0121Q	Audit and Accounts Allowance		100,000	100,000
.0121T	Adhoc Relief Allowance 2013		5,096,000	5,096,000
.01224 I	Entertainment Allowance		63,000	63,000
.01226	Computer Allowance		21,000	21,000
.0122C	Adhoc Relief Allowance - 2015		4,216,000	4,216,000
.0122M	Adhoc Releif Allowance 2016		25,156,000	25,156,000
.0122Y	Ad-hoc Relief Allowance 2017		27,289,000	27,289,000
.01233 U	Unattractive Area Allowance		8,000,000	8,000,000
	Unattractive Area Allowance		8,000,000	8,000,000
.01236 I	Deputation Allowance		154,000	154,000
	Charge allowance		1,000	1,000
	Ad-hoc Relief Allowance-2018		29,287,000	29,287,000
	Mess Allowance		11,976,000	11,976,000
	Non Practising Allowance		680,000	680,000
.01257 I	RC Allowance		1,000	1,000
012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		3,292,000	3,291,000
.01274	Medical Charges		1,000	
.01278 I	Leave Salary		1,000,000	1,000,000
	Leave Salary		1,000,000	1,000,000
.01284 I	Firewood Allowance		2,291,000	2,291,000
.03	TOTAL OPERATING EXPENSES		45,730,000	19,832,500
.032	TOTAL COMMUNICATIONS		157,000	39,250
.03201 I	Postage and Telegraph		40,000	10,000
	Telephone and Trunk Call		117,000	29,250

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	TATE A T CONT	Rs	Rs	Rs
07 073 0731	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVICES			
07310				
DA43	MS District Head Quarter Hospital Dir Lower			
A033	TOTAL UTILITIES		19,000,000_	13,000,000
A03303	Electricity		11,000,000	11,000,000
001	Electricity		11,000,000	11,000,000
A03304	Hot and Cold Weather Charges		8,000,000	2,000,000
A038	TOTAL TRAVEL &		7,440,000	1,860,000
	TRANSPORTATION			
A03805	Travelling Allowance		1,400,000	350,000
001	Travelling Allowance		1,400,000	350,000
A03806	Transportation of Goods		40,000	10,000
001	Transportation of Goods		40,000	10,000
A03807	P.O.L Charges A.planes		6,000,000	1,500,000
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for Generator		6,000,000	1,500,000
A039	TOTAL GENERAL		19,133,000	4,933,250
A03901	Stationery		200,000	50,000
001	Stationery		200,000	50,000
A03902	Printing and Publication		1,600,000	400,000
001	Printing and publication		1,600,000	400,000
A03905	Newspapers Periodicals and Books		10,000	2,500
A03906	Uniforms and Protective Clothing		23,000	5,750
A03907	Advertising & Publicity		200,000	200,000
001	Advertising and Publicity		200,000	200,000
A03927	Purchase of drug and Medicines		14,000,000	3,500,000
001	Purchase of drug and Medicines		4,000,000	1,000,000
002 A03942	Purchase of emergency drug and Medicines Cost of Other Stores		10,000,000 2,800,000	2,500,000 700,000
ハレンフチム	Anesthesia/OT Items		800,000	200,000
ഥാ			300,000	75,000
002			300,000	
003	Bedding & Clothing X-Ray Films		1 000 000	250 000
003 005	X-Ray Films		1,000,000 500,000	
003 005 007	X-Ray Films Diet of Patients		500,000	125,000
003 005	X-Ray Films			250,000 125,000 50,000 75,000

073102	DISTRICT HEADQUARTER HOSPITALS			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 073 0731 07310 DA43	•	Rs	Rs	Rs
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>6,793,000</u>	1,698,250_
A041	TOTAL PENSION		6,793,000	1,698,250_
A04114	Superannuation Encashment of L.P.R		6,793,000	1,698,250
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>	1,500,000
A05216 001	Fin. Assis. to the families of G. Serv. who expire		1,500,000	1,500,000
A09	Fin. Assis. to the families of G.Serv. who exp TOTAL PHYSICAL ASSETS		1,500,000 	1,500,000 500_
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_	250.
A09601 001	Plant and Machinery Plant and Machinery		1,000 1,000	250 250
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_	250_
A09701 001	Furniture and fixtures Furniture & Fixture		1,000 1,000	250 250
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,510,000</u>	<u>377,500</u>
A130	TOTAL TRANSPORT		900,000	225,000
A13001 001	Transport Transport		900,000 900,000	225,000 225,000

073102	DISTRICT HEADQUARTER HOSPITALS			
	AL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 073 0731 073102 DA432	·	Rs	Rs	Rs
	Lower			
	TOTAL MACHINERY AND EQUIPMENT		600,000_	150,000_
	Machinery and Equipment Machinery and Equipment		600,000 600,000	150,000 150,000
	TOTAL FURNITURE AND FIXTURE		10,000	2,500
A13201	Furniture and Fixture		10,000	2,500
MS Distr	rict Head Quarter Hospital Dir		677,357,000	645,229,750

073102	DISTRICT HEADQUA	RTER HOSPITALS				
	NAL CUM OBJECT CLASSIF FICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
07 073 0731 0731	HEALTH HOSPITAL SERV GENERAL HOSP DISTRICT HEAD		Rs	Rs	Rs	
DP42	17 MS District Head (Upper	Quarter Hospital Dir				
A01	TOTAL EMPLOYEES RELAEXPENSES.	ATED		298,628,000	298,626,000	
A011	TOTAL PAY		<u>523</u>	<u> 150,044,000</u>	<u> 150,044,000</u>	
A011-1	TOTAL PAY OF OFFICERS	3	233	105,797,000	105,797,000_	
A01101	Total Basic Pay Of Officer		233	105,736,000	105,736,000	
C381	Chief Medical Officer	(BPS-20)	2	1,813,000	1,813,000	
C473	Chief District Specialist (Children)	(BPS-20)	1	800,000	800,000	
D587	District Specialist Urology	(BPS-19)	1	480,000	480,000	
M037	Medical Superintendent	(BPS-19)	1	824,000	824,000	
P358	Principal Medical Officer	(BPS-19)	15	11,487,000	11,487,000	
P359	Principal Dental Surgeon	(BPS-19)	1	541,000	541,000	
S611	Sr. District Specialist Gynae	(BPS-19)	1	670,000	670,000	
S619	Senior District Specialist (Surgery)	(BPS-19)	1	549,000	549,000	
S621	Senior District Specialist (Physian)	(BPS-19)	1	391,000	391,000	
S628	Senior District Specialist (Skin)	(BPS-19)	1	541,000	541,000	
A039	Anaesthesist	(BPS-18)	1	540,000	540,000	
C010	Cardiologist	(BPS-18)	1	540,000	540,000	
C056	Children Specialist	(BPS-18)	1	587,000	587,000	
C273	Chest Specialist	(BPS-18)	1	555,000	555,000	
D048	Deputy Medical Superintendent	(BPS-18)	3	2,305,000	2,305,000	
D551	District Specialist (Dentistry)	(BPS-18)	2	1,399,000	1,399,000	
D552	District Specialist (Gastroenterology)	(BPS-18)	1	845,000	845,000	

073102	DISTRICT HEADQU	ARTER HOSPITALS				
	NAL CUM OBJECT CLASS TICULARS OF THE SCHEM		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
07 073 0731 0731		EVICES PITAL SERVICES DQUARTER HOSPITALS	Rs	Rs	Rs	
DP42	MS District Head Upper	l Quarter Hospital Dir				
D561	Distt Specialist Psychiatry	(BPS-18)	1	696,000	696,000	
E003	E.N.T. Specialist	(BPS-18)	1	555,000	555,000	
E049	Eye Specialist	(BPS-18)	1	555,000	555,000	
M036	Medical Specialist	(BPS-18)	1	389,000	389,000	
N035	Nephrologist	(BPS-18)	1	540,000	540,000	
O026	Orthopaedic Surgeon	(BPS-18)	1	540,000	540,000	
P015	Pathologist	(BPS-18)	1	540,000	540,000	
R004	Radiologist	(BPS-18)	1	540,000	540,000	
S157	Surgical Specialist	(BPS-18)	1	547,000	547,000	
S213	Senior Medical Officer	(BPS-18)	21	11,746,000	11,746,000	
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	550,000	550,000	
A007	Accounts Officer	(BPS-17)	1	423,000	423,000	
B034	Blood Bank Officer	(BPS-17)	1	423,000	423,000	
C286	Clinical Technologist (Radiology)	(BPS-17)	1	407,000	407,000	
C287	Clinical Technologist (Pathology)	(BPS-17)	1	407,000	407,000	
C318	Clinical Technologist (Dental)	(BPS-17)	1	407,000	407,000	
C319	Clinical Technologist (Pharmacy)	(BPS-17)	2	700,000	700,000	
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	350,000	350,000	
C321	Clinical Technologist (Surgical)	(BPS-17)	1	350,000	350,000	
D018	Dental Surgeon	(BPS-17)	5	3,174,000	3,174,000	
G055	General Duty Medical Officer	(BPS-17)	5	2,115,000	2,115,000	
H032	Head Nurse	(BPS-17)	3	1,269,000	1,269,000	
M033	Medical Officer	(BPS-17)	35	22,170,000	22,170,000	

073102	DISTRICT HEADQUA	ARTER HOSPITALS				
	NAL CUM OBJECT CLASSIF FICULARS OF THE SCHEMI		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
07 073 0731 07310	HEALTH HOSPITAL SERV GENERAL HOSP 12 DISTRICT HEAD		Rs	Rs	Rs	
DP42	17 MS District Head Upper	Quarter Hospital Dir				
N021	Nursing Superintendent	(BPS-17)	1	408,000	408,000	
N024	Nursing Sister	(BPS-17)	1	423,000	423,000	
O065	Optometrist	(BPS-17)	1	423,000	423,000	
P024	Pharmacist	(BPS-17)	1	426,000	426,000	
P112	Physiotherapist	(BPS-17)	1	656,000	656,000	
A057	Assistant	(BPS-16)	3	1,314,000	1,314,000	
C028	Charge Nurse	(BPS-16)	84	21,935,000	21,935,000	
C082	Computer Operator	(BPS-16)	1	442,000	442,000	
C286	Clinical Technologist (Radiology)	(BPS-16)	1	271,000	271,000	
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	2	650,000	650,000	
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	650,000	650,000	
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	300,000	300,000	
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	4	1,300,000	1,300,000	
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	625,000	625,000	
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	300,000	300,000	
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	300,000	300,000	
H282	Homeo Doctor	(BPS-16)	1	271,000	271,000	
S109	Statistical Assistant	(BPS-16)	1	511,000	511,000	
T107	Tabeeb	(BPS-16)	1	271,000	271,000	
A01102	Personal pay			61,000	61,000	
A011-2	TOTAL PAY OF OTHER ST	ΓAFF	<u>290</u>	44,247,000	44,247,000	
A01151	Total Basic Pay Other Staff		<u>290</u>	44,219,000	44,219,000	

073102	2 DISTRICT HEADQUA	ARTER HOSPITALS			
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 07 HEALTH 073 HOSPITAL SERVICES 0731 GENERAL HOSPITAL SERVICES 073102 DISTRICT HEADQUARTER HOSPITALS		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
073 0731			Rs	Rs	Rs
DP4	217 MS District Head Upper	Quarter Hospital Dir			
S035	Senior Clerk	(BPS-14)	2	424,000	424,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	212,000	212,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	408,000	408,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	5	1,000,000	1,000,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	612,000	612,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	4	800,000	800,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	3	612,000	612,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	408,000	408,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	3	612,000	612,000
S334	Senior Clinical Technician (Phyesiotherapy)	(BPS-14)	2	408,000	408,000
S337	Sr Clinical Technician (Opthalmiology/Otorinolgy)	(BPS-14)	2	408,000	408,000
C301	Clinical Technician (Cardiology)	(BPS-12)	2	300,000	300,000
C302	Clinical Technician (Dental)	(BPS-12)	4	850,000	850,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	9	1,684,000	1,684,000
C305	Clinical Technician (Opthalmology/Otorhnology)	(BPS-12)	2	345,000	345,000
C306	Clinical Technician (Pathology)	(BPS-12)	5	1,083,000	1,083,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	390,000	390,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	5	900,000	900,000

(Anaesthesia)

073102	DISTRICT HEADQU	ARTER HOSPITALS				
	NAL CUM OBJECT CLASS TICULARS OF THE SCHEM		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
07 073 0731 0731	073 HOSPITAL SERVICES		Rs	Rs	Rs	
DP42	MS District Head Upper	l Quarter Hospital Dir				
C309	Clinical Technician (Surgical)	(BPS-12)	6	1,100,000	1,100,000	
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	210,000	210,000	
F149	Female Clinical Technician Dental	(BPS-12)	1	185,000	185,000	
F150	Female Clinical Technician Pharmacy	(BPS-12)	2	371,000	371,000	
F151	Female Clinical Technician Radiology	(BPS-12)	1	185,000	185,000	
F155	Female Clinical Technician Pathology	(BPS-12)	1	185,000	185,000	
F156	Female Clinical Technician Anesthesia	(BPS-12)	2	371,000	371,000	
F157	Female Clinical Technician Cardiology	(BPS-12)	1	185,000	185,000	
F158	Female Clinical Technician Surgical	(BPS-12)	2	371,000	371,000	
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	178,000	178,000	
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	1,750,000	1,750,000	
J013	Junior Clerk	(BPS-11)	4	716,000	716,000	
E025	Electro Medical Technician	(BPS-10)	1	168,000	168,000	
H297	Homeo Dispenser	(BPS-10)	1	183,000	183,000	
T019	Telephone Operator	(BPS-08)	1	206,000	206,000	
D119	Driver-Cum-Mechanic	(BPS-07)	1	150,000	150,000	
E019	Electrician	(BPS-07)	1	180,000	180,000	
F029	Fitter Mechanic Mistry	(BPS-07)	1	150,000	150,000	
P047	Plumber	(BPS-07)	1	150,000	150,000	
R014	Receptionist	(BPS-07)	1	150,000	150,000	
S127	Store Keeper	(BPS-07)	2	393,000	393,000	
C012	Carpenter	(BPS-06)	1	150,000	150,000	

	AL CUM OBJECT CLASS CULARS OF THE SCHEM		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 073 0731 073102	HOSPITAL SERVICES GENERAL HOSPITAL SERVICES		Rs	Rs	Rs
DP4217	MS District Head Upper	l Quarter Hospital Dir			
D112 I	Oriver	(BPS-06)	3	446,000	446,000
G013 C	Generator Operator	(BPS-06)	1	150,000	150,000
N018 N	Nurse Dai	(BPS-06)	1	150,000	150,000
7049	Tubewell Operator	(BPS-06)	1	150,000	150,000
8033 I	Blood Bank Attendant	(BPS-04)	1	148,000	148,000
0007 I	Dai	(BPS-04)	10	1,468,000	1,468,000
.002 I	_aboratory Attendant	(BPS-04)	3	330,000	330,000
0012	Operation Theatre Attendant	(BPS-04)	4	336,000	336,000
V004 V	Ward Orderli	(BPS-04)	72	9,263,000	9,263,000
V039 V	Ward Attendant	(BPS-04)	19	2,508,000	2,508,000
X001 X	K-Ray Attendant	(BPS-04)	2	209,000	209,000
161 A	Attendant	(BPS-03)	10	1,305,000	1,305,000
8006 I	Behishti	(BPS-03)	3	392,000	392,000
8019 I	Beldar	(BPS-03)	2	291,000	291,000
057	Chowkidar	(BPS-03)	12	1,550,000	1,550,000
065	Cleaner	(BPS-03)	8	1,031,000	1,031,000
0060 I	Dhobi	(BPS-03)	5	640,000	640,000
4010 N	Mali	(BPS-03)	7	883,000	883,000
1005	Naib Qasid	(BPS-03)	2	277,000	277,000
162 S	Sweeper	(BPS-03)	27	3,402,000	3,402,000
177 S	Sanitary Petrol	(BPS-03)	1	147,000	147,000
)1152 F	Personal pay			28,000	28,000
)12	TOTAL ALLOWANCES			148,584,000	148,582,000
)12-1	TOTAL REGULAR ALLO	WANCES		146,482,000	146,482,000

	DISTRICT HEADQUARTER HOSPITALS			
	AL CUM OBJECT CLASSIFICATION CULARS 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			
DP4217	7 MS District Head Quarter Hospital Dir Upper			
A01203 (Conveyance Allowance		11,810,000	11,810,000
A01207 V	Washing Allowance		60,000	60,000
	Dress Allowance		4,005,000	4,005,000
A01209 S	Special Additional Allowance		72,000	72,000
A0120D I	Integrated Allowance		10,000	10,000
A01217 N	Medical Allowance		8,391,000	8,391,000
A0121B I	Health Professional Allowance		50,556,000	50,556,000
A0121T A	Adhoc Relief Allowance 2013		3,828,000	3,828,000
A01224 I	Entertainment Allowance		23,000	23,000
A0122C	Adhoc Relief Allowance - 2015		2,453,000	2,453,000
A0122M	Adhoc Releif Allowance 2016		10,660,000	10,660,000
A0122N S	Special Conveyance Allowance		76,000	76,000
t	to Disbaled Employees			
A0122Y	Ad-hoc Relief Allowance 2017		15,420,000	15,420,000
A01233 U	Unattractive Area Allowance		4,696,000	4,696,000
001 U	Unattractive Area Allowance		4,000,000	4,000,000
A0123G A	Ad-hoc Relief Allowance-2018		15,033,000	15,033,000
A01251 N	Mess Allowance		6,028,000	6,028,000
A01252 N	Non Practising Allowance		500,000	500,000
A01257 I	RC Allowance		1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,102,000	2,100,000
A01274 N	Medical Charges		2,000	
	Medical Charges		1,000	
	Leave Salary		800,000	800,000
	Leave Salary		800,000	800,000
A01284 I	Firewood Allowance		1,300,000	1,300,000
A03	TOTAL OPERATING EXPENSES		41,847,000	12,486,750
A032	TOTAL COMMUNICATIONS		<u> 181,000</u>	45,250
A03201 I	Postage and Telegraph		30,000	7,500
A03202	Telephone and Trunk Call		150,000	37,500
102205 (1 000	250

1,000

250

A03205 Courier and pilot service

TUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVICES DISTRICT HEADQUARTER HOSPITALS	Rs	Rs	Rs
DP421	17 MS District Head Quarter Hospital Dir Upper			
A033	TOTAL UTILITIES		10,200,000	4,200,000
A03301	Gas		400,000	400,000
A03303	Electricity		1,800,000	1,800,000
001	Electricity		1,800,000	1,800,000
A03304	Hot and Cold Weather Charges		8,000,000	2,000,000
A036	TOTAL MOTOR VEHICLES		100,000	25,000
A03603	Registration		100,000	25,000
A038	TOTAL TRAVEL & TRANSPORTATION		8,150,000	2,037,500
A03805	Travelling Allowance		1,000,000	250,000
001	Travelling Allowance		1,000,000	250,000
A03806	Transportation of Goods		150,000	37,500
001	Transportation of Goods		150,000	37,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		7,000,000	1,750,000
001	POL Charges A.planes H.coptors S.cars for Generator		7,000,000	1,750,000
A039	TOTAL GENERAL		23,216,000	6,179,000
A03901	Stationery		600,000	150,000
001	Stationery		600,000	150,000
A03902	Printing and Publication		700,000	175,000
001	Printing and publication		700,000	175,000
A03905	Newspapers Periodicals and Books		10,000	2,500
A03906	Uniforms and Protective Clothing		10,000	2,500
A03907	Advertising & Publicity		500,000	500,000
001	Advertising and Publicity		500,000	500,000
A03917 A03927	Law Charges Purchase of Drug and Medicines		200,000	50,000 3.750,000
A03927 001	Purchase of drug and Medicines		15,000,000 5,000,000	3,750,000 1,250,000
001	Purchase of drug and Medicines Purchase of emergency drug and Medicines		10,000,000	2,500,000
A03942	Cost of Other Stores		5,696,000	1,424,000
1100/74	Cost of Other Brotes		3,070,000	125,000

073102	DISTRICT HEADQUARTER HOSPITALS			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVICES DISTRICT HEADQUARTER HOSPITALS	Rs	Rs	Rs
DP42	17 MS District Head Quarter Hospital Dir Upper			
003 004 005 009 010 013 053 A03970	Bedding & Clothing Chemicals/Apparatus X-Ray Films Washing Charges Cost of Drugs/Medicines & Vaccines Medical Gas Ultrasound Others		1,100,000 1,650,000 500,000 500,000 342,000 650,000 454,000 500,000	275,000 412,500 125,000 125,000 85,500 162,500 113,500 125,000
001 A04	Others TOTAL EMPLOYEES' RETIREMENT BENEFITS		500,000	125,000 125,000
A041	TOTAL PENSION		500,000	125,000
A04114	Superannuation Encashment of L.P.R		500,000	125,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		500,000	500,000_
A052	TOTAL GRANTS-DOMESTIC		500,000_	500,000_
A05216 001	Fin. Assis. to the families of G. Serv. who expire Fin. Assis. to the families of G.Serv. who exp		500,000 500,000	500,000 500,000
A09	TOTAL PHYSICAL ASSETS		2,000_	500_
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_	250_
A09601 001	Plant and Machinery Plant and Machinery		1,000 1,000	250 250
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_	250_
A09701	Furniture and fixtures		1,000	250

073102	DISTRICT HEADQUARTER HOSPITALS			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVICES DISTRICT HEADQUARTER HOSPITALS	Rs	Rs	Rs
DP42	17 MS District Head Quarter Hospital Dir Upper			
001	Furniture & Fixture		1,000	250
A13	TOTAL REPAIRS AND MAINTENANCE		2,130,000	532,500
A130	TOTAL TRANSPORT		1,080,000_	<u> 270,000</u>
A13001	Transport		1,080,000	270,000
001	Transport		1,080,000	270,000
A131	TOTAL MACHINERY AND EQUIPMENT		1,000,000_	250,000_
A13101	Machinery and Equipment		1,000,000	250,000
001	Machinery and Equipment		1,000,000	250,000
A132	TOTAL FURNITURE AND FIXTURE		50,000_	12,500_
A13201	Furniture and Fixture		50,000	12,500
MS Dis	strict Head Quarter Hospital Dir		343,607,000	312,270,750

073102	DISTRICT HEADQUA	ARTER HOSPITALS				
	NAL CUM OBJECT CLASSI TICULARS OF THE SCHEM		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
07 073 0731 0731		VICES PITAL SERVICES DQUARTER HOSPITALS	Rs	Rs	Rs	
HG4	180 Farid Khan Shah	eed DHQ Hospital Hangu				
A01	TOTAL EMPLOYEES REL EXPENSES.	ATED		<u> 290,609,000</u>	290,608,000_	
A011	TOTAL PAY		<u>244</u>	94,372,000	94,372,000	
A011-1	TOTAL PAY OF OFFICER	S	<u>130</u>	<u>68,026,000</u>	68,026,000	
A01101	Total Basic Pay Of Officer		<u>130</u>	67,925,000	<u>67,925,000</u>	
C381	Chief Medical Officer	(BPS-20)	1	775,000	775,000	
M037	Medical Superintendent	(BPS-19)	1	1,097,000	1,097,000	
P358	Principal Medical Officer	(BPS-19)	8	6,141,000	6,141,000	
P359	Principal Dental Surgeon	(BPS-19)	1	541,000	541,000	
S611	Sr. District Specialist Gynae	(BPS-19)	1	800,000	800,000	
S626	Senior District Specialist (Children)	(BPS-19)	1	824,000	824,000	
S639	Senior District Specialist (Orthopedics)	(BPS-19)	1	824,000	824,000	
C056	Children Specialist	(BPS-18)	1	540,000	540,000	
D048	Deputy Medical Superintendent	(BPS-18)	2	1,691,000	1,691,000	
D537	District Specialist (Eye)	(BPS-18)	1	824,000	824,000	
D551	District Specialist (Dentistry)	(BPS-18)	1	681,000	681,000	
D554	District Specialist (Surgical)	(BPS-18)	1	824,000	824,000	
D573	District Specialist Pathology	(BPS-18)	1	824,000	824,000	
D586	District Specialist Radiology	(BPS-18)	1	824,000	824,000	
D588	District Specialist Chest/TB	(BPS-18)	1	480,000	480,000	
D589	District Specilist (Anesthesia)	(BPS-18)	1	824,000	824,000	
E003	E.N.T. Specialist	(BPS-18)	1	824,000	824,000	

073102	DISTRICT HEADQUA	ARTER HOSPITALS				
	NAL CUM OBJECT CLASSII TICULARS OF THE SCHEMI		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
07 073 0731 07310	DISTRICT HEAD	VICES PITAL SERVICES DQUARTER HOSPITALS eed DHQ Hospital Hangu	Rs	Rs	Rs	
E049	Eye Specialist	(BPS-18)	2	1,364,000	1,364,000	
M036	Medical Specialist	(BPS-18)	1	824,000	824,000	
P033	Physician	(BPS-18)	1	540,000	540,000	
S156	Surgeon	(BPS-18)	1	540,000	540,000	
S213	Senior Medical Officer	(BPS-18)	10	6,413,000	6,413,000	
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	700,000	700,000	
B034	Blood Bank Officer	(BPS-17)	1	423,000	423,000	
C286	Clinical Technologist (Radiology)	(BPS-17)	1	600,000	600,000	
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	282,000	282,000	
D018	Dental Surgeon	(BPS-17)	4	2,624,000	2,624,000	
H032	Head Nurse	(BPS-17)	1	501,000	501,000	
M033	Medical Officer	(BPS-17)	26	17,359,000	17,359,000	
N021	Nursing Superintendent	(BPS-17)	1	501,000	501,000	
O065	Optometrist	(BPS-17)	1	423,000	423,000	
P024	Pharmacist	(BPS-17)	1	398,000	398,000	
P112	Physiotherapist	(BPS-17)	1	656,000	656,000	
C028	Charge Nurse	(BPS-16)	40	10,278,000	10,278,000	
C082	Computer Operator	(BPS-16)	1	251,000	251,000	
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	2	271,000	271,000	
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	500,000	500,000	
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	500,000	500,000	
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	3	1,500,000	1,500,000	
H282	Homeo Doctor	(BPS-16)	1	271,000	271,000	
S109	Statistical Assistant	(BPS-16)	1	651,000	651,000	

073102	DISTRICT HEADQUAR	RTER HOSPITALS				
	NAL CUM OBJECT CLASSIFICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
07 073 0731 07310	HEALTH HOSPITAL SERVI GENERAL HOSPI DISTRICT HEAD(Rs	Rs	Rs	
HG41	80 Farid Khan Shahee	d DHQ Hospital Hangu				
T107	Tabeeb	(BPS-16)	1	217,000	217,000	
A01102 A01105	Personal pay Qualification Pay			94,000 7,000	94,000 7,000	
A011-2	TOTAL PAY OF OTHER STA	AFF	114	26,346,000	<u>26,346,000</u>	
A01151	Total Basic Pay Other Staff		<u>114</u>	26,346,000	26,346,000	
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	400,000	400,000	
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	3	424,000	424,000	
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	800,000	800,000	
S329	Senior Clinical Technician (Pathology)	(BPS-14)	3	212,000	212,000	
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	400,000	400,000	
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	400,000	400,000	
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	400,000	400,000	
S334	Senior Clinical Technician (Phyesiotherapy)	(BPS-14)	1	400,000	400,000	
S337	Sr Clinical Technician (Opthalmiology/Otorinolgy)	(BPS-14)	1	400,000	400,000	
C301	Clinical Technician (Cardiology)	(BPS-12)	1	200,000	200,000	
C302	Clinical Technician (Dental)	(BPS-12)	3	600,000	600,000	
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	600,000	600,000	
C305	Clinical Technician (Opthalmology/Otorhnology)	(BPS-12)	1	200,000	200,000	
C306	Clinical Technician (Pathology)	(BPS-12)	1	200,000	200,000	
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	904,000	904,000	

073102	DISTRICT HEADQU	JARTER HOSPITALS			
	ONAL CUM OBJECT CLASS TICULARS OF THE SCHE		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 HEALTH 073 HOSPITAL SERVICES 0731 GENERAL HOSPITAL SERVICES 073102 DISTRICT HEADQUARTER HOSPITALS		Rs	Rs	Rs	
HG4	180 Farid Khan Sha	heed DHQ Hospital Hangu			
C309	Clinical Technician (Surgical)	(BPS-12)	2	1,056,000	1,056,000
F149	Female Clinical Technician Dental	(BPS-12)	1	185,000	185,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	1	365,000	365,000
F151	Female Clinical Technician Radiology	(BPS-12)	1	185,000	185,000
F155	Female Clinical Technician Pathology	(BPS-12)	2	524,000	524,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	2	524,000	524,000
F157	Female Clinical Technician Cardiology	(BPS-12)	1	185,000	185,000
F158	Female Clinical Technician Surgical	(BPS-12)	2	524,000	524,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	300,000	300,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	6	1,920,000	1,920,000
J013	Junior Clerk	(BPS-11)	3	515,000	515,000
H297	Homeo Dispenser	(BPS-10)	1	183,000	183,000
S127	Store Keeper	(BPS-07)	2	459,000	459,000
D112	Driver	(BPS-06)	3	658,000	658,000
B033	Blood Bank Attendant	(BPS-04)	1	138,000	138,000
D007	Dai	(BPS-04)	3	409,000	409,000
L002	Laboratory Attendant	(BPS-04)	1	321,000	321,000
O012	Operation Theatre Attendant	(BPS-04)	1	148,000	148,000
W004	Ward Orderli	(BPS-04)	3	1,437,000	1,437,000
X001	X-Ray Attendant	(BPS-04)	1	138,000	138,000
C057	Chowkidar	(BPS-03)	10	2,017,000	2,017,000
L158	Laundry	(BPS-03)	4	1,809,000	1,809,000

073102	DISTRICT HEAD	DQUARTER HOSPITALS				
	NAL CUM OBJECT C		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
07 073 0731 07310		SERVICES HOSPITAL SERVICES HEADQUARTER HOSPITALS	Rs	Rs	Rs	
HG41	180 Farid Khan	Shaheed DHQ Hospital Hangu				
M010	Mali	(BPS-03)	4	647,000	647,000	
N005	Naib Qasid	(BPS-03)	2	260,000	260,000	
S162	Sweeper	(BPS-03)	13	1,999,000	1,999,000	
	-	,				
W004	Ward Orderli	(BPS-03)	20	2,900,000	2,900,000	
A012	TOTAL ALLOWAN	CES		196,237,000	196,236,000	
A012-1	TOTAL REGULAR	ALLOWANCES		195,186,000	195,186,000	
A01202	House Rent Allowance			15,063,000	15,063,000	
A01203	Conveyance Allowance			10,590,000	10,590,000	
A01207	Washing Allowance			30,000	30,000	
A01208	Dress Allowance			4,815,000	4,815,000	
A0120D	Integrated Allowance			8,000	8,000	
A01217	Medical Allowance			5,031,000	5,031,000	
A0121B	Health Professional Al	lowance		113,256,000	113,256,000	
A0121T	Adhoc Relief Allowand	ce 2013		3,998,000	3,998,000	
A01224	Entertainment Allowan	nce		32,000	32,000	
A0122C	Adhoc Relief Allowand			2,225,000	2,225,000	
	Adhoc Releif Allowand			10,528,000	10,528,000	
A0122Y	Ad-hoc Relief Allowar			10,777,000	10,777,000	
A0123G	Ad-hoc Relief Allowar	nce-2018		11,559,000	11,559,000	
A01251 A01252	Mess Allowance Non Practising Allowa			6,824,000	6,824,000 450,000	
A01232	Non Practising Anowa	nce		450,000	430,000	
A012-2	TOTAL OTHER ALI	LOWANCES(EXCLUDING TA)		1,051,000	1,050,000	
A01274	Medical Charges			1,000		
001	Medical Charges			1,000		
A01278	Leave Salary			1,050,000	1,050,000	
001	Leave Salary			1,050,000	1,050,000	
A03	TOTAL OPERATING	G EXPENSES		28,957,000	13,239,250_	
A032	TOTAL COMMUNIC	CATIONS		60,000	15,000	
A03201	Postage and Telegraph			20,000	5,000	
A03202	Telephone and Trunk C	Call		40,000	10,000	

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVICES DISTRICT HEADQUARTER HOSPITALS	Rs	Rs	Rs
HG41	180 Farid Khan Shaheed DHQ Hospital Hangu			
A033	TOTAL UTILITIES		7,720,000	7,555,000
A03303	Electricity		7,500,000	7,500,000
001	Electricity		7,500,000	7,500,000
A03304	Hot and Cold Weather Charges		220,000	55,000
A038	TOTAL TRAVEL & TRANSPORTATION		2,620,000	655,000
A03805	Travelling Allowance		1,300,000	325,000
001	Travelling Allowance		1,300,000	325,000
A03806	Transportation of Goods		220,000	55,000
001	Transportation of Goods		220,000	55,000
A03807	P.O.L Charges A.planes		1,100,000	275,000
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for Generator		1,100,000	275,000
A039	TOTAL GENERAL		18,557,000_	5,014,250
A03901	Stationery		500,000	125,000
001	Stationery		500,000	125,000
A03902	Printing and Publication		200,000	50,000
001	Printing and publication		200,000	50,000
A03905	Newspapers Periodicals and Books		7,000	1,750
A03906	Uniforms and Protective Clothing		80,000	20,000
A03907	Advertising & Publicity		500,000	500,000
001	Advertising and Publicity		500,000	500,000
A03927	Purchase of drug and Medicines		15,000,000	3,750,000
001	Purchase of drug and Medicines		5,000,000 10,000,000	1,250,000
002 A03942	Purchase of emergency drug and Medicines Cost of Other Stores		1,920,000	2,500,000 480,000
002	Anesthesia/OT Items		114,000	28,500
002	Bedding & Clothing		228,000	57,000
003	Chemicals/Apparatus		228,000	57,000
004	X-Ray Films		800,000	200,000
	Medical Gas		100,000	25,000
006				
006 009	Washing Charges		200,000	50,000

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
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVICES DISTRICT HEADQUARTER HOSPITALS	Rs	Rs	Rs
HG41	80 Farid Khan Shaheed DHQ Hospital Hangu			
081 A03970 001	Diagnostic kits Others Others TOTAL EMPLOYEES' RETIREMENT		150,000 350,000 350,000 6,788,000	37,500 87,500 87,500
A041	BENEFITS TOTAL PENSION		6.788.000	1.697.000
A04114	Superannuation Encashment of L.P.R		6,788,000	1,697,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		500,000	500,000
A052	TOTAL GRANTS-DOMESTIC		500,000	500,000_
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
A09	TOTAL PHYSICAL ASSETS		1,000_	250_
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	250_
A09601 001	Plant and Machinery Plant and Machinery		1,000 1,000	250 250
A13	TOTAL REPAIRS AND MAINTENANCE		<u> 1,500,000</u>	375,000_
A130	TOTAL TRANSPORT		500,000	125,000_
A13001 001	Transport Transport		500,000 500,000	125,000 125,000
A131	TOTAL MACHINERY AND EQUIPMENT		600,000_	150,000_
A13101	Machinery and Equipment		600,000	150,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 073 0731 07310 HG4	DISTRICT HEADQUARTER HOSPITALS	Rs	Rs	Rs
001	Machinery and Equipment		600,000	150,000
A132	TOTAL FURNITURE AND FIXTURE		400,000	100,000
A13201	Furniture and Fixture		400,000	100,000
Farid	Khan Shaheed DHQ Hospital Hangu		328,355,000	306,419,500

073102	DISTRICT HEADQUA	RTER HOSPITALS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
07 073 0731 07310	073 HOSPITAL SERVICES		Rs	Rs	Rs	
HR43	MS District Head (Haripur	Quarter Hospital				
A01	TOTAL EMPLOYEES RELA EXPENSES.	TED		599,192,000_	<u>599,191,000</u>	
A011	TOTAL PAY		<u>668</u>	229,861,000	229,861,000	
A011-1	TOTAL PAY OF OFFICERS		328	164,291,000	164,291,000	
A01101	Total Basic Pay Of Officer		<u>328</u>	164,291,000_	164,291,000_	
C381	Chief Medical Officer	(BPS-20)	2	985,000	985,000	
C470	Chief District Specialist (Gynae)	(BPS-20)	1	810,000	810,000	
C472	Chief District Specialist (Surgical)	(BPS-20)	1	810,000	810,000	
D560	District Specialist (Dermatology)	(BPS-19)	1	1,122,000	1,122,000	
M037	Medical Superintendent	(BPS-19)	1	1,574,000	1,574,000	
P358	Principal Medical Officer	(BPS-19)	16	19,043,000	19,043,000	
P359	Principal Dental Surgeon	(BPS-19)	1	430,000	430,000	
S523	Senior ENT Specialist	(BPS-19)	1	808,000	808,000	
S525	Senior Physician	(BPS-19)	1	1,506,000	1,506,000	
S589	Senior District Specialist (Eye)	(BPS-19)	1	1,000,000	1,000,000	
S602	Sr. Distt. Specialist Psychiatry	(BPS-19)	1	750,000	750,000	
S617	Senior District Specialist (Nephrology)	(BPS-19)	1	529,000	529,000	
S619	Senior District Specialist (Surgery)	(BPS-19)	1	850,000	850,000	
S626	Senior District Specialist (Children)	(BPS-19)	1	880,000	880,000	
S627	Senior District Specialist (Cardiology)	(BPS-19)	1	1,145,000	1,145,000	
S639	Senior District Specialist (Orthopedics)	(BPS-19)	1	1,000,000	1,000,000	

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		
07 073 0731 0731	073 HOSPITAL SERVICES		Rs	Rs	Rs	
HR4	350 MS District Hea Haripur	d Quarter Hospital				
A039	Anaesthesist	(BPS-18)	3	2,505,000	2,505,000	
C045	Chief Nursing Superintendent	(BPS-18)	1	509,000	509,000	
C056	Children Specialist	(BPS-18)	1	847,000	847,000	
C273	Chest Specialist	(BPS-18)	1	821,000	821,000	
D048	Deputy Medical Superintendent	(BPS-18)	4	3,959,000	3,959,000	
D056	Dermatologist	(BPS-18)	1	528,000	528,000	
D551	District Specialist (Dentistry)	(BPS-18)	1	845,000	845,000	
D552	District Specialist (Gastroenterology)	(BPS-18)	1	845,000	845,000	
D553	District Specialist (Orthopaedic)	(BPS-18)	1	845,000	845,000	
D554	District Specialist (Surgical)	(BPS-18)	1	845,000	845,000	
D555	District Specialist (Neorology)	(BPS-18)	1	845,000	845,000	
D556	District Specialist (Medical)	(BPS-18)	2	1,691,000	1,691,000	
D587	District Specialist Urology	(BPS-18)	1	480,000	480,000	
E003	E.N.T. Specialist	(BPS-18)	1	1,233,000	1,233,000	
E049	Eye Specialist	(BPS-18)	1	955,000	955,000	
G025	Gynaecologist	(BPS-18)	1	1,036,000	1,036,000	
O026	Orthopaedic Surgeon	(BPS-18)	1	528,000	528,000	
P015	Pathologist	(BPS-18)	1	528,000	528,000	
P033	Physician	(BPS-18)	2	2,517,000	2,517,000	
R004	Radiologist	(BPS-18)	1	528,000	528,000	
S156	Surgeon	(BPS-18)	2	1,728,000	1,728,000	
S213	Senior Medical Officer	(BPS-18)	15	7,061,000	7,061,000	
S331	Senior Clinical Technician (Cardiology)	(BPS-18)	1	495,000	495,000	

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		
HR4350 MS District Head Quarter Hospital Haripur		Quarter Hospital					
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	495,000	495,000		
S341	Senior Clinical Technologist (Radiologyl)	(BPS-18)	1	495,000	495,000		
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1	495,000	495,000		
S343	Senior Clinical Technologist (Anaesthesia)	(BPS-18)	1	495,000	495,000		
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1	495,000	495,000		
A007	Accounts Officer	(BPS-17)	1	677,000	677,000		
B034	Blood Bank Officer	(BPS-17)	1	425,000	425,000		
C286	Clinical Technologist (Radiology)	(BPS-17)	2	800,000	800,000		
C287	Clinical Technologist (Pathology)	(BPS-17)	2	809,000	809,000		
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	405,000	405,000		
C318	Clinical Technologist (Dental)	(BPS-17)	1	405,000	405,000		
C319	Clinical Technologist (Pharmacy)	(BPS-17)	4	1,600,000	1,600,000		
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	405,000	405,000		
C321	Clinical Technologist (Surgical)	(BPS-17)	1	405,000	405,000		
D018	Dental Surgeon	(BPS-17)	6	3,706,000	3,706,000		
H032	Head Nurse	(BPS-17)	3	1,270,000	1,270,000		
M033	Medical Officer	(BPS-17)	58	33,886,000	33,886,000		
N021	Nursing Superintendent	(BPS-17)	1	501,000	501,000		
O065	Optometrist	(BPS-17)	1	425,000	425,000		
P024	Pharmacist	(BPS-17)	1	425,000	425,000		
P112	Physiotherapist	(BPS-17)	1	656,000	656,000		

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			
07 HEALTH 073 HOSPITAL SERVICES 0731 GENERAL HOSPITAL SERVICES 073102 DISTRICT HEADQUARTER HOSPITALS		Rs	Rs	Rs			
HR43	550 MS District Head Q Haripur	uarter Hospital					
A057	Assistant	(BPS-16)	2	543,000	543,000		
C028	Charge Nurse	(BPS-16)	129	38,004,000	38,004,000		
C082	Computer Operator	(BPS-16)	3	1,504,000	1,504,000		
C290	Chief Clinical Tech. (Opthalmology/Otorhnology)	(BPS-16)	1	390,000	390,000		
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	3	1,170,000	1,170,000		
C292	Chief Clinical Technician (Pathology)	(BPS-16)	4	1,560,000	1,560,000		
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	390,000	390,000		
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	6	2,400,000	2,400,000		
C296	Chief Clinical Technician (Surgical)	(BPS-16)	4	1,260,000	1,260,000		
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	600,000	600,000		
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	2	650,000	650,000		
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	325,000	325,000		
H282	Homeo Doctor	(BPS-16)	1	271,000	271,000		
S109	Statistical Assistant	(BPS-16)	1	511,000	511,000		
T107	Tabeeb	(BPS-16)	1	22,000	22,000		
A011-2	TOTAL PAY OF OTHER STA	AFF	<u>340</u>	<u>65,570,000</u>	65,570,000		
A01151	Total Basic Pay Other Staff		<u>340</u>	65,570,000	<u>65,570,000</u>		
S035	Senior Clerk	(BPS-14)	2	415,000	415,000		
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	400,000	400,000		
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	8	1,331,000	1,331,000		

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	
07 HEALTH 073 HOSPITAL SERVICES 0731 GENERAL HOSPITAL SERVICES 073102 DISTRICT HEADQUARTER HOSPITALS		Rs	Rs	Rs		
HR43	350 MS District Head Q Haripur	uarter Hospital				
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	600,000	600,000	
S329	Senior Clinical Technician (Pathology)	(BPS-14)	3	600,000	600,000	
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	3	600,000	600,000	
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	200,000	200,000	
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	400,000	400,000	
S333	Senior Clinical Technician (Dialysis)	(BPS-14)	2	400,000	400,000	
S334	Senior Clinical Technician (Phyesiotherapy)	(BPS-14)	1	200,000	200,000	
S337	Sr Clinical Technician (Opthalmiology/Otorinolgy)	(BPS-14)	1	200,000	200,000	
C301	Clinical Technician (Cardiology)	(BPS-12)	1	494,000	494,000	
C302	Clinical Technician (Dental)	(BPS-12)	5	1,300,000	1,300,000	
C304	Clinical Technician (Pharmacy)	(BPS-12)	22	6,445,000	6,445,000	
C305	Clinical Technician (Opthalmology/Otorhnology)	(BPS-12)	1	195,000	195,000	
C306	Clinical Technician (Pathology)	(BPS-12)	5	1,000,000	1,000,000	
C307	Clinical Technician (Radiology)	(BPS-12)	6	1,594,000	1,594,000	
C308	Clinical Technician (Anaesthesia)	(BPS-12)	4	900,000	900,000	
C309	Clinical Technician (Surgical)	(BPS-12)	10	200,000	200,000	
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	130,000	130,000	
E025	Electro Medical Technician	(BPS-12)	1	373,000	373,000	
E070	E.E.G Technician	(BPS-12)	1	185,000	185,000	

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		
07 073 0731 0731	073 HOSPITAL SERVICES		Rs	Rs	Rs		
HR43	350 MS District Hea Haripur	d Quarter Hospital					
F155	Female Clinical Technician Pathology	(BPS-12)	10	2,009,000	2,009,000		
P249	Primary Health Care Technician (M.P)	(BPS-12)	6	2,008,000	2,008,000		
J013	Junior Clerk	(BPS-11)	7	1,814,000	1,814,000		
H297	Homeo Dispenser	(BPS-10)	1	183,000	183,000		
R018	Refrectionist	(BPS-10)	1	271,000	271,000		
S127	Store Keeper	(BPS-10)	1	271,000	271,000		
T019	Telephone Operator	(BPS-08)	1	212,000	212,000		
C012	Carpenter	(BPS-07)	1	133,000	133,000		
E019	Electrician	(BPS-07)	4	933,000	933,000		
G013	Generator Operator	(BPS-07)	1	150,000	150,000		
P047	Plumber	(BPS-07)	1	150,000	150,000		
S127	Store Keeper	(BPS-07)	1	368,000	368,000		
D112	Driver	(BPS-06)	5	920,000	920,000		
P047	Plumber	(BPS-06)	1	237,000	237,000		
T049	Tubewell Operator	(BPS-06)	1	117,000	117,000		
B033	Blood Bank Attendant	(BPS-04)	1	148,000	148,000		
D007	Dai	(BPS-04)	6	818,000	818,000		
D016	Dental Attendant	(BPS-04)	1	148,000	148,000		
L002	Laboratory Attendant	(BPS-04)	2	154,000	154,000		
O012	Operation Theatre Attendant	(BPS-04)	1	148,000	148,000		
T049	Tubewell Operator	(BPS-04)	1	148,000	148,000		
W003	Ward Aya	(BPS-04)	1	148,000	148,000		
W004	Ward Orderli	(BPS-04)	37	4,915,000	4,915,000		
W039	Ward Attendant	(BPS-04)	73	14,015,000	14,015,000		
X001	X-Ray Attendant	(BPS-04)	2	279,000	279,000		
B006	Behishti	(BPS-03)	1	131,000	131,000		

073102	DISTRICT HEADQ	UARTER HOSPITALS				_
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020		
07 073 0731 07310	073 HOSPITAL SERVICES		Rs	Rs	Rs	
HR43						
C057	Chowkidar	(BPS-03)	20	5,217,000	5,217,000	
L024	Laundry Operator	(BPS-03)	2	277,000	277,000	
M010	Mali	(BPS-03)	10	1,809,000	1,809,000	
S162	Sweeper	(BPS-03)	53	8,895,000	8,895,000	
L021	Laundry Attendant	(BPS-02)	2	382,000	382,000	
A012	TOTAL ALLOWANCES			369,331,000	369,330,000	
A012-1	TOTAL REGULAR ALL	OWANCES		368,830,000	368,830,000	
A01202	House Rent Allowance			60,357,000	60,357,000	
A01203	Conveyance Allowance			31,090,000	31,090,000	
A01207	Washing Allowance			60,000	60,000	
A01208	Dress Allowance			10,053,000	10,053,000	
A01217	Medical Allowance			14,195,000	14,195,000	
A0121B	Health Professional Allowa			150,000,000	150,000,000	
A0121T A01224	Adhoc Relief Allowance 20	013		5,230,000 88,000	5,230,000 88,000	
A01224 A01226	Entertainment Allowance Computer Allowance			28,000	28,000	
A01228	Orderly Allowance			90,000	90,000	
A01229	Special compensatory allow	vance		1,000	1,000	
A0122C	Adhoc Relief Allowance - 2			3,666,000	3,666,000	
A0122M				21,884,000	21,884,000	
A0122Y	Ad-hoc Relief Allowance 2	017		23,544,000	23,544,000	
A01233	Unattractive Area Allowand	ce		3,400,000	3,400,000	
001	Unattractive Area Allowand	ce		3,400,000	3,400,000	
A01236	Deputation Allowance			53,000	53,000	
A0123G	Ad-hoc Relief Allowance-2	018		23,524,000	23,524,000	
A01251	Mess Allowance			16,842,000	16,842,000	
A01252	Non Practising Allowance			4,725,000	4,725,000	
A012-2	TOTAL OTHER ALLOV	VANCES(EXCLUDING TA)		501,000	500,000	
A01274	Medical Charges			1,000		
001	Medical Charges			1,000		
A01278	Leave Salary			500,000	500,000	

075102	DISTRICT HEADQUARTER HOSPITALS			
UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	
ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	RELEASED
		2019-2020	2019-2020	2019-2020
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
07310	DISTRICT HEADQUARTER HOSPITALS			
HR4350 MS District Head Quarter Hospital Haripur				
001	Leave Salary		500,000	500,000
A03	TOTAL OPERATING EXPENSES		<u>67,575,000</u>	<u>29,451,000</u>
A032	TOTAL COMMUNICATIONS		220,000	55,000
A03201	Postage and Telegraph		40,000	10,000
A03202	Telephone and Trunk Call		180,000	45,000
A033	TOTAL UTILITIES		16,099,000	16,099,000
A03301	Gas		6,099,000	6,099,000
A03303	Electricity		10,000,000	10,000,000
001	Electricity		10,000,000	10,000,000
A036	TOTAL MOTOR VEHICLES		45,000	11,250
A03603	Registration		45,000	11,250
A038	TOTAL TRAVEL &		6,050,000	1,512,500
	TRANSPORTATION			
A03805	Travelling Allowance		800,000	200,000
001	Travelling Allowance		800,000	200,000
A03806	Transportation of Goods		250,000	62,500
001	Transportation of Goods		250,000	62,500
A03807	P.O.L Charges A.planes		5,000,000	1,250,000
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for Generator		5,000,000	1,250,000
A039	TOTAL GENERAL		45,161,000	11,773,250_
A03901	Stationery		1,341,000	335,250
001	Stationery		1,341,000	335,250
A03902	Printing and Publication		700,000	175,000
001	Printing and publication		700,000	175,000
A03905	Newspapers Periodicals and Books		25,000	6,250
A03906	Uniforms and Protective Clothing		30,000	7,500

073102	DISTRICT HEADQUARTER HOSPITALS			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVICES DISTRICT HEADQUARTER HOSPITALS	Rs	Rs	Rs
HR43	MS District Head Quarter Hospital Haripur			
A03907 001 A03927 001 002 A03942 003 004 005 006 008 009 012 029 043 078 A03970 001	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 Bedding & Clothing Chemicals/Apparatus X-Ray Films Medical Gas ACD Bags Washing Charges Disposable Surgical/Medical Supplies Vaccine & Sera/Vials ECG Role Dental Cartridge Others		644,000 644,000 27,000,000 15,000,000 12,000,000 12,022,000 2,000,000 342,000 2,280,000 1,500,000 200,000 500,000 2,000,000 1,000,000 200,000 3,399,000 3,399,000	644,000 644,000 6,750,000 3,750,000 3,000,000 3,005,500 500,000 85,500 570,000 375,000 50,000 125,000 500,000 250,000 849,750 849,750
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>8,210,000</u>	2,052,500_
A041	TOTAL PENSION		8,210,000	2,052,500
A04114	Superannuation Encashment of L.P.R		8,210,000	2,052,500
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		5,500,000_	2,500,000_
A052	TOTAL GRANTS-DOMESTIC		5,500,000	2,500,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,500,000	1,500,000
001 A05270 207	Fin. Assis. to the families of G.Serv. who exp To Others GIA free Dialysis Services		1,500,000 4,000,000 4,000,000	1,500,000 1,000,000 1,000,000

073102	DISTRICT HEADQUARTER HOSPITALS			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 073 0731 07310 HR43	•	Rs	Rs	Rs
A09	TOTAL PHYSICAL ASSETS		801,000	200,250
A092	TOTAL COMPUTER EQUIPMENT		800,000	200,000_
A09203	I.T. Equipment		800,000	200,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_	250_
A09601 001	Plant and Machinery Plant and Machinery		1,000 1,000	250 250
A13	TOTAL REPAIRS AND MAINTENANCE		3,040,000	<u>760,000</u>
A130	TOTAL TRANSPORT		500,000	125,000_
A13001 001	Transport Transport		500,000 500,000	125,000 125,000
A131	TOTAL MACHINERY AND EQUIPMENT		1,200,000	300,000
A13101 001	Machinery and Equipment Machinery and Equipment		1,200,000 1,200,000	300,000 300,000
A132	TOTAL FURNITURE AND FIXTURE		500,000_	125,000_
A13201	Furniture and Fixture		500,000	125,000
A133	TOTAL BUILDINGS AND STRUCTURE		100,000	25,000_
A13301 001	Office Buildings Office Buildings		100,000 100,000	25,000 25,000
A137	TOTAL COMPUTER EQUIPMENT		240,000	60,000

073102 DISTRICT HEADQUARTER HOSPITALS	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				
07 HEALTH 073 HOSPITAL SERVICES 0731 GENERAL HOSPITAL SERVICES 073102 DISTRICT HEADQUARTER HOSPITALS HR4350 MS District Head Quarter Hospital Haripur	Rs	Rs	Rs				
A13701 Hardware A13702 Software		140,000 100,000	35,000 25,000				
A138 TOTAL GENERAL		500,000	125,000				
A13801 Maintenance of gardens		500,000	125,000				
MS District Head Quarter Hospital Haripur		684,318,000	634,154,750				

073102	DISTRICT HEADQUA	RTER HOSPITALS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020		
07 073 0731 0731	73 HOSPITAL SERVICES		Rs	Rs	Rs	
KK42	264 MS District Head	Quarter Hospital Karak				
A01	TOTAL EMPLOYEES RELEXPENSES.	ATED		551,953,000_	551,952,000_	
A011	TOTAL PAY		<u>538</u>	185,378,000	185,378,000_	
A011-1	TOTAL PAY OF OFFICERS	3	<u>236</u>	123,373,000	123,373,000	
A01101	Total Basic Pay Of Officer		<u>236</u>	123,119,000	123,119,000	
C381	Chief Medical Officer	(BPS-20)	2	1,727,000	1,727,000	
C414	Chief Dental Surgion	(BPS-20)	1	1,012,000	1,012,000	
C472	Chief District Specialist (Surgical)	(BPS-20)	1	807,000	807,000	
C473	Chief District Specialist (Children)	(BPS-20)	1	1,000,000	1,000,000	
M037	Medical Superintendent	(BPS-19)	1	1,397,000	1,397,000	
O026	Orthopaedic Surgeon	(BPS-19)	1	1,547,000	1,547,000	
P358	Principal Medical Officer	(BPS-19)	16	12,678,000	12,678,000	
S521	Senior Gynaecologist	(BPS-19)	1	933,000	933,000	
S525	Senior Physician	(BPS-19)	1	796,000	796,000	
S589	Senior District Specialist (Eye)	(BPS-19)	1	800,000	800,000	
S611	Sr. District Specialist Gynae	(BPS-19)	1	534,000	534,000	
S617	Senior District Specialist (Nephrology)	(BPS-19)	1	800,000	800,000	
S618	Senior District Specialist (Chest/TB)	(BPS-19)	1	800,000	800,000	
S622	Senior District Specialist (Radiology)	(BPS-19)	1	541,000	541,000	
S627	Senior District Specialist (Cardiology)	(BPS-19)	1	800,000	800,000	
S629	Sr. District Specialist (ENT)	(BPS-19)	1	800,000	800,000	
S639	Senior District Specialist (Orthopedics)	(BPS-19)	1	845,000	845,000	

073102	DISTRICT HEADQU	ARTER HOSPITALS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 07 HEALTH 073 HOSPITAL SERVICES 0731 GENERAL HOSPITAL SERVICES 073102 DISTRICT HEADQUARTER HOSPITALS KK4264 MS District Head Quarter Hospital Karak		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020		
		SPITAL SERVICES DQUARTER HOSPITALS	Rs	Rs	Rs	
4.020	A distri	(DDG 10)		522.000	522.000	
A039 D048	Anaesthesist Deputy Medical	(BPS-18) (BPS-18)	3	533,000 2,238,000	533,000 2,238,000	
D046	Superintendent	(DF3-10)	3	2,238,000	2,238,000	
D551	District Specialist (Dentistry)	(BPS-18)	1	845,000	845,000	
D552	District Specialist (Gastroenterology)	(BPS-18)	1	845,000	845,000	
D587	District Specialist Urology	(BPS-18)	1	940,000	940,000	
D588	District Specialist Chest/TB	(BPS-18)	2	1,440,000	1,440,000	
P015	Pathologist	(BPS-18)	1	540,000	540,000	
P033	Physician	(BPS-18)	1	1,229,000	1,229,000	
P112	Physiotherapist	(BPS-18)	1	540,000	540,000	
S086	Skin Specialist	(BPS-18)	1	540,000	540,000	
S156	Surgeon	(BPS-18)	1	849,000	849,000	
S213	Senior Medical Officer	(BPS-18)	21	16,911,000	16,911,000	
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	700,000	700,000	
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1	700,000	700,000	
A007	Accounts Officer	(BPS-17)	1	426,000	426,000	
B034	Blood Bank Officer	(BPS-17)	1	426,000	426,000	
C286	Clinical Technologist (Radiology)	(BPS-17)	2	1,200,000	1,200,000	
C287	Clinical Technologist (Pathology)	(BPS-17)	2	1,200,000	1,200,000	
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	600,000	600,000	
C319	Clinical Technologist (Pharmacy)	(BPS-17)	3	1,800,000	1,800,000	
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	600,000	600,000	

073102	DISTRICT HEADQUAR	RTER HOSPITALS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 07 HEALTH 073 HOSPITAL SERVICES 0731 GENERAL HOSPITAL SERVICES 073102 DISTRICT HEADQUARTER HOSPITALS		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020		
		TAL SERVICES	Rs	Rs	Rs	
KK42	264 MS District Head Q	uarter Hospital Karak				
C321	Clinical Technologist (Surgical)	(BPS-17)	3	1,800,000	1,800,000	
D018	Dental Surgeon	(BPS-17)	5	3,301,000	3,301,000	
H032	Head Nurse	(BPS-17)	2	689,000	689,000	
M033	Medical Officer	(BPS-17)	23	8,952,000	8,952,000	
N021	Nursing Superintendent	(BPS-17)	1	426,000	426,000	
O065	Optometrist	(BPS-17)	1	426,000	426,000	
P024	Pharmacist	(BPS-17)	1	426,000	426,000	
P112	Physiotherapist	(BPS-17)	1	656,000	656,000	
S090	Social Welfare Officer	(BPS-17)	1	398,000	398,000	
A057	Assistant	(BPS-16)	1	502,000	502,000	
C028	Charge Nurse	(BPS-16)	82	27,122,000	27,122,000	
C082	Computer Operator	(BPS-16)	9	3,711,000	3,711,000	
C290	Chief Clinical Tech. (Opthalmology/Otorhnology)	(BPS-16)	1	500,000	500,000	
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	2	1,000,000	1,000,000	
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	1,000,000	1,000,000	
C293	Chief Clinical Technician (Dental)	(BPS-16)	2	1,000,000	1,000,000	
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	5	2,500,000	2,500,000	
C296	Chief Clinical Technician (Surgical)	(BPS-16)	5	2,238,000	2,238,000	
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	1,000,000	1,000,000	
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	2	1,000,000	1,000,000	
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	500,000	500,000	
H282	Homeo Doctor	(BPS-16)	1	271,000	271,000	
S109	Statistical Assistant	(BPS-16)	1	511,000	511,000	

073102	DISTRICT HEADQUAI	RTER HOSPITALS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020		
07 073 0731 07310	HEALTH HOSPITAL SERVI GENERAL HOSPI 2 DISTRICT HEADO		Rs	Rs	Rs	
KK42	264 MS District Head Q	uarter Hospital Karak				
T107	Tabeeb	(BPS-16)	1	271,000	271,000	
A01102	Personal pay			254,000	254,000	
A011-2	TOTAL PAY OF OTHER STA	AFF	<u>302</u>	62,005,000	62,005,000	
A01151	Total Basic Pay Other Staff		<u>302</u>	61,951,000	61,951,000	
S035	Senior Clerk	(BPS-14)	2	793,000	793,000	
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	800,000	800,000	
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	6	2,000,000	2,000,000	
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	1,200,000	1,200,000	
S329	Senior Clinical Technician (Pathology)	(BPS-14)	3	1,200,000	1,200,000	
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	400,000	400,000	
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	800,000	800,000	
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	800,000	800,000	
S334	Senior Clinical Technician (Phyesiotherapy)	(BPS-14)	2	800,000	800,000	
S337	Sr Clinical Technician (Opthalmiology/Otorinolgy)	(BPS-14)	2	800,000	800,000	
C301	Clinical Technician (Cardiology)	(BPS-12)	1	300,000	300,000	
C302	Clinical Technician (Dental)	(BPS-12)	5	1,500,000	1,500,000	
C304	Clinical Technician (Pharmacy)	(BPS-12)	13	3,900,000	3,900,000	
C305	Clinical Technician (Opthalmology/Otorhnology)	(BPS-12)	2	600,000	600,000	
C306	Clinical Technician (Pathology)	(BPS-12)	3	900,000	900,000	

O7 HEALTH O73 HOSPITAL SERVICES O731 GENERAL HOSPITAL SERVICES O73102 DISTRICT HEADQUARTER HOSPITALS			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		ITAL SERVICES	Rs	Rs	Rs
KK426	MS District Head (Quarter Hospital Karak			
	Clinical Technician (Radiology)	(BPS-12)	5	1,500,000	1,500,000
	Clinical Technician (Anaesthesia)	(BPS-12)	5	1,500,000	1,500,000
	Clinical Technician (Surgical)	(BPS-12)	2	600,000	600,000
	Clinical Technician (Physiotherapy)	(BPS-12)	1	300,000	300,000
066	Electro Medical Mechanic	(BPS-12)	1	347,000	347,000
053	Female Medical Technician	(BPS-12)	10	1,963,000	1,963,000
	Female Clinical Technician Cardiology	(BPS-12)	1	185,000	185,000
249	Primary Health Care Technician (M.P)	(BPS-12)	5	1,736,000	1,736,000
378	Sterlization Technision	(BPS-12)	2	371,000	371,000
013	Junior Clerk	(BPS-11)	5	897,000	897,000
	Electro Medical Technician	(BPS-10)	1	189,000	189,000
297	Homeo Dispenser	(BPS-10)	1	183,000	183,000
022	Pesh Imam	(BPS-10)	1	214,000	214,000
019	Telephone Operator	(BPS-08)	1	158,000	158,000
019	Electrician	(BPS-07)	3	698,000	698,000
047	Plumber	(BPS-07)	1	237,000	237,000
127	Store Keeper	(BPS-07)	1	324,000	324,000
112	Driver	(BPS-06)	5	1,150,000	1,150,000
	Operation Theatre Attendant	(BPS-05)	1	214,000	214,000
033	Blood Bank Attendant	(BPS-04)	1	250,000	250,000
007	Dai	(BPS-04)	3	679,000	679,000
011	Dark Room Attendant	(BPS-04)	1	274,000	274,000
016	Dental Attendant	(BPS-04)	1	209,000	209,000

073102	DISTRICT HEADQU	JARTER HOSPITALS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020		
07 073 0731 07310	073 HOSPITAL SERVICES		Rs	Rs	Rs	
KK42	264 MS District Hea	d Quarter Hospital Karak				
L002	Laboratory Attendant	(BPS-04)	2	396,000	396,000	
T049	Tubewell Operator	(BPS-04)	2	324,000	324,000	
W004	Ward Orderli	(BPS-04)	125	18,829,000	18,829,000	
		,				
X001	X-Ray Attendant	(BPS-04)	1	259,000	259,000	
B006	Behishti	(BPS-03)	1	246,000	246,000	
C057	Chowkidar	(BPS-03)	13	1,770,000	1,770,000	
D007	Dai	(BPS-03)	5	148,000	148,000	
D060	Dhobi	(BPS-03)	4	558,000	558,000	
M010	Mali	(BPS-03)	10	2,597,000	2,597,000	
		,				
N005	Naib Qasid	(BPS-03)	1	147,000	147,000	
S162	Sweeper	(BPS-03)	30	5,558,000	5,558,000	
A01152	Personal pay			54,000	54,000	
A012	TOTAL ALLOWANCES			366,575,000	366,574,000	
A012-1	TOTAL REGULAR ALLO	OWANCES		366,074,000	366,074,000	
A01201	Senior Post Allowance			5,000	5,000	
	House Rent Allowance			16,789,000	16,789,000	
A01203	Conveyance Allowance			21,812,000	21,812,000	
A01207	Washing Allowance			78,000	78,000	
A01208	Dress Allowance			5,719,000	5,719,000	
A0120D	Integrated Allowance			2,000	2,000	
A01217	Medical Allowance			11,744,000	11,744,000	
A0121B	Health Professional Allowan	ice		228,336,000	228,336,000	
A0121T	Adhoc Relief Allowance 201	13		4,772,000	4,772,000	
A01224	Entertainment Allowance			32,000	32,000	
A01226	Computer Allowance	0.15		38,000	38,000	
A0122C	Adhoc Relief Allowance - 20			5,774,000	5,774,000	
A0122M				22,579,000	22,579,000	
A0122N		nce		1,000	1,000	
A0122V	to Disbaled Employees Ad-hoc Relief Allowance 20	117		10 725 000	10 725 000	
A0122Y A0123G	Ad-hoc Relief Allowance-20			19,735,000 17,890,000	19,735,000 17,890,000	
A01250	Mess Allowance	,10		8,352,000	8,352,000	
1101201	1.1000 I IIIO Wallet			0,552,000	0,552,000	

UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	
ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	RELEASED
		2019-2020	2019-2020	2019-2020
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
07310	DISTRICT HEADQUARTER HOSPITALS			
KK42	264 MS District Head Quarter Hospital Karak			
A01252	Non Practising Allowance		2,416,000	2,416,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		501,000	500,000
A01274	Medical Charges		1,000	
001	Medical Charges		1,000	
A01278	Leave Salary		500,000	500,000
001	Leave Salary		500,000	500,000
A03	TOTAL OPERATING EXPENSES		<u>45,816,000</u>	24,403,500
A032	TOTAL COMMUNICATIONS		215,000	53,750
A03201	Postage and Telegraph		34,000	8,500
A03202	Telephone and Trunk Call		82,000	20,500
A03270	Others		99,000	24,750
A033	TOTAL UTILITIES		16,800,000	16,774,500_
A03303	Electricity		16,766,000	16,766,000
001	Electricity		16,766,000	16,766,000
A03304	Hot and Cold Weather Charges		34,000	8,500
A038	TOTAL TRAVEL &		2,140,000	535,000
	TRANSPORTATION			
A03805	Travelling Allowance		1,000,000	250,000
001	Travelling Allowance		1,000,000	250,000
A03806	Transportation of Goods		40,000	10,000
001	Transportation of Goods		40,000	10,000
A03807	P.O.L Charges A.planes		1,100,000	275,000
001	H.coptors S.Cars M/Cycle POL Charges A planes H coptors S cars for Generator		1 100 000	275 000
001	POL Charges A.planes H.coptors S.cars for Generator		1,100,000	275,000
A039	TOTAL GENERAL		26,661,000	7,040,250
A03901	Stationery		600,000	150,000
001	Stationery		600,000	150,000
A03902	Printing and Publication		400,000	100,000

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	
07	THE AT THE	Rs	Rs	Rs	
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVICES DISTRICT HEADQUARTER HOSPITALS				
KK42	MS District Head Quarter Hospital Karak				
001	Printing and publication		400,000	100,000	
A03905	Newspapers Periodicals and Books		6,000	1,500	
A03906	Uniforms and Protective Clothing		200,000	50,000	
A03907	Advertising & Publicity		500,000	500,000	
001	Advertising and Publicity		500,000	500,000	
A03927	Purchase of Drug and Medicines		20,000,000	5,000,000	
001	Purchase of drug and Medicines		10,000,000	2,500,000	
002	Purchase of emergency drug and Medicines		10,000,000	2,500,000	
A03942	Cost of Other Stores		4,505,000	1,126,250	
002	Anesthesia/OT Items		570,000	142,500	
003	Bedding & Clothing		684,000	171,000	
004	Chemicals/Apparatus		456,000	114,000	
005	X-Ray Films		800,000	200,000	
006	Medical Gas		570,000	142,500	
008	ACD Bags		570,000	142,500	
009	Washing Charges		399,000	99,750	
027	Dressing & Cotton/Apparatus		456,000	114,000	
A03970	Others		450,000	112,500	
001	Others		450,000	112,500	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		6,000,000	1,500,000_	
A041	TOTAL PENSION		6,000,000	1,500,000	
A04114	Superannuation Encashment of L.P.R		6,000,000	1,500,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		800,000_	800,000_	
A052	TOTAL GRANTS-DOMESTIC		<u>800,000</u>	800,000	
A05216	Fin. Assis. to the families of G. Serv. who expire		800,000	800,000	
001	Fin. Assis. to the families of G.Serv. who exp		800,000	800,000	

2,000

500

TOTAL PHYSICAL ASSETS

A09

073102	DISTRICT HEADQUARTER HOSPITALS			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 073 0731 07310	•	Rs	Rs	Rs
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	250_
A09601 001	Plant and Machinery Plant and Machinery		1,000 1,000	250 250
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	250_
A09701 001	Furniture and fixtures Furniture & Fixture		1,000 1,000	250 250
A13	TOTAL REPAIRS AND MAINTENANCE		2,500,000	625,000
A130	TOTAL TRANSPORT		900,000	225,000_
A13001 001	Transport Transport		900,000 900,000	225,000 225,000
A131	TOTAL MACHINERY AND EQUIPMENT		1,500,000_	375,000_
A13101 001	Machinery and Equipment Machinery and Equipment		1,500,000 1,500,000	375,000 375,000
A132	TOTAL FURNITURE AND FIXTURE		100,000	25,000
A13201	Furniture and Fixture		100,000	25,000
MS Dis	strict Head Quarter Hospital Karak		607,071,000	579,281,000

073102	DISTRICT HEADQUA	RTER HOSPITALS			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
07 073 0731 07310	073 HOSPITAL SERVICES		Rs	Rs	Rs
KT44	33 MS District Head (TOTAL EMPLOYEES RELE EXPENSES.	Quarter Hospital Kohat ATED		558,496,000	558,495,000_
A011	TOTAL PAY		<u>597</u>	265,806,000_	265,806,000_
A011-1	TOTAL PAY OF OFFICERS		<u>364</u>	208,185,000	208,185,000
A01101	Total Basic Pay Of Officer		<u>364</u>	207,979,000	207,979,000
C010	Cardiologist	(BPS-20)	1	1,706,000	1,706,000
C381	Chief Medical Officer	(BPS-20)	3	14,135,000	14,135,000
C476	Chief District Specialist (Radiology)	(BPS-20)	1	1,000,000	1,000,000
C480	Chief District Specialist (Skin)	(BPS-20)	1	1,520,000	1,520,000
D536	Director Medical	(BPS-20)	1	1,662,000	1,662,000
M037	Medical Superintendent	(BPS-20)	1	1,001,000	1,001,000
S213	Senior Medical Officer	(BPS-20)	1	1,662,000	1,662,000
C138	Chief Pharmacist	(BPS-19)	1	736,000	736,000
C472	Chief District Specialist (Surgical)	(BPS-19)	1	888,000	888,000
C493	Chief District Specialist (Orthopedics)	(BPS-19)	1	1,449,000	1,449,000
D048	Deputy Medical Superintendent	(BPS-19)	1	1,509,000	1,509,000
M119	Medicological Officer	(BPS-19)	1	1,547,000	1,547,000
P358	Principal Medical Officer	(BPS-19)	14	9,466,000	9,466,000
P359	Principal Dental Surgeon	(BPS-19)	1	1,127,000	1,127,000
S525	Senior Physician	(BPS-19)	1	1,050,000	1,050,000
S539	Senior Anaesthesist	(BPS-19)	1	888,000	888,000
S589	Senior District Specialist (Eye)	(BPS-19)	1	828,000	828,000
S619	Senior District Specialist (Surgery)	(BPS-19)	1	800,000	800,000

073102	DISTRICT HEADQUA	RTER HOSPITALS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020		
07 073 0731 07310	HEALTH HOSPITAL SERV GENERAL HOSP DISTRICT HEAD		Rs	Rs	Rs	
KT44	MS District Head	Quarter Hospital Kohat				
S622	Senior District Specialist (Radiology)	(BPS-19)	1	800,000	800,000	
S629	Sr. District Specialist (ENT)	(BPS-19)	1	573,000	573,000	
S634	Senior District Specialist (Anaesthesia)	(BPS-19)	1	616,000	616,000	
C045	Chief Nursing Superintendent	(BPS-18)	1	509,000	509,000	
C056	Children Specialist	(BPS-18)	1	886,000	886,000	
D048	Deputy Medical Superintendent	(BPS-18)	2	1,541,000	1,541,000	
D551	District Specialist (Dentistry)	(BPS-18)	2	1,526,000	1,526,000	
D552	District Specialist (Gastroenterology)	(BPS-18)	1	845,000	845,000	
D587	District Specialist Urology	(BPS-18)	1	480,000	480,000	
D588	District Specialist Chest/TB	(BPS-18)	1	480,000	480,000	
N014	Neuro Surgeon	(BPS-18)	1	886,000	886,000	
P024	Pharmacist	(BPS-18)	1	1,062,000	1,062,000	
S213	Senior Medical Officer	(BPS-18)	17	32,338,000	32,338,000	
S250	Senior Registrar (Gynae)	(BPS-18)	1	886,000	886,000	
S309	Senior Registrar (Pulmonalogy)	(BPS-18)	1	886,000	886,000	
S331	Senior Clinical Technician (Cardiology)	(BPS-18)	1	700,000	700,000	
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	700,000	700,000	
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1	700,000	700,000	
S343	Senior Clinical Technologist (Anaesthesia)	(BPS-18)	1	700,000	700,000	
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1	700,000	700,000	

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				
07 HEALTH 073 HOSPITAL SERV 0731 GENERAL HOSP 073102 DISTRICT HEAD			Rs	Rs	Rs			
KT44	433 MS District Head Q	Quarter Hospital Kohat						
S424	Senior Registrar Nephrology	(BPS-18)	1	886,000	886,000			
S425	Senior Registrar Orthopadic	(BPS-18)	3	1,845,000	1,845,000			
S434	Senior Registrar (Medicine MAW)	(BPS-18)	1	540,000	540,000			
S437	Senior Registrar (Anaesthesia)	(BPS-18)	2	1,280,000	1,280,000			
S439	Senior Registrar (Histopathology)	(BPS-18)	1	886,000	886,000			
S441	Senior Registerar (Surgical)	(BPS-18)	3	2,460,000	2,460,000			
S550	Senior Registrar (Dermatology)	(BPS-18)	1	1,133,000	1,133,000			
S564	Senior Registrar Psychiatry	(BPS-18)	1	886,000	886,000			
S565	Senior Registrar ENT	(BPS-18)	1	1,133,000	1,133,000			
A007	Accounts Officer	(BPS-17)	1	793,000	793,000			
B034	Blood Bank Officer	(BPS-17)	1	657,000	657,000			
C286	Clinical Technologist (Radiology)	(BPS-17)	1	600,000	600,000			
C287	Clinical Technologist (Pathology)	(BPS-17)	1	600,000	600,000			
C289	Clinical Technologist (Opthalmology/Otorhnology)	(BPS-17)	1	423,000	423,000			
C318	Clinical Technologist (Dental)	(BPS-17)	1	600,000	600,000			
C319	Clinical Technologist (Pharmacy)	(BPS-17)	2	1,200,000	1,200,000			
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	2	1,200,000	1,200,000			
C321	Clinical Technologist (Surgical)	(BPS-17)	1	600,000	600,000			
D018	Dental Surgeon	(BPS-17)	5	3,300,000	3,300,000			
H032	Head Nurse	(BPS-17)	3	1,721,000	1,721,000			
M033	Medical Officer	(BPS-17)	91	44,027,000	44,027,000			

073102	DISTRICT HEADQUAR	RTER HOSPITALS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020		
07 073 0731 07310		TAL SERVICES QUARTER HOSPITALS	Rs	Rs	Rs	
KT44	MS District Head Q	uarter Hospital Kohat				
N021	Nursing Superintendent	(BPS-17)	1	907,000	907,000	
O065	Optometrist	(BPS-17)	1	423,000	423,000	
P024	Pharmacist	(BPS-17)	9	2,805,000	2,805,000	
P112	Physiotherapist	(BPS-17)	1	656,000	656,000	
S166	Superintendent	(BPS-17)	1	501,000	501,000	
A057	Assistant	(BPS-16)	2	838,000	838,000	
C028	Charge Nurse	(BPS-16)	122	37,000,000	37,000,000	
C082	Computer Operator	(BPS-16)	4	2,066,000	2,066,000	
C290	Chief Clinical Tech. (Opthalmology/Otorhnology)	(BPS-16)	1	334,000	334,000	
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	2	323,000	323,000	
C292	Chief Clinical Technician (Pathology)	(BPS-16)	3	855,000	855,000	
C293	Chief Clinical Technician (Dental)	(BPS-16)	2	323,000	323,000	
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	4	323,000	323,000	
C296	Chief Clinical Technician (Surgical)	(BPS-16)	5	323,000	323,000	
C297	Chief Clinical Technician (Radiology)	(BPS-16)	5	323,000	323,000	
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	500,000	500,000	
D012	Data Entry Operator	(BPS-16)	1	511,000	511,000	
H282	Homeo Doctor	(BPS-16)	1	323,000	323,000	
P097	Public Health Supervisor	(BPS-16)	1	288,000	288,000	
S109	Statistical Assistant	(BPS-16)	1	511,000	511,000	
T107	Tabeeb	(BPS-16)	1	288,000	288,000	
A01102	Personal pay			206,000	206,000	
A011-2	TOTAL PAY OF OTHER STA	AFF	233	57,621,000	57,621,000	

NCTIO	NAL CUM OBJECT CLASSIF	ICATION	NUMBER OF	BUDGET	
AND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	RELEASED	
			2019-2020	2019-2020	2019-2020
07 073 0731 0731	HEALTH HOSPITAL SERV GENERAL HOSPI DISTRICT HEAD		Rs	Rs	Rs
KT4	MS District Head (Quarter Hospital Kohat			
A01151	Total Basic Pay Other Staff		233	57,575,000	57,575,000
S035	Senior Clerk	(BPS-14)	1	392,000	392,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	3	1,000,000	1,000,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	4	424,000	424,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	1,000,000	1,000,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	4	292,000	292,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	4	1,200,000	1,200,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	400,000	400,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	4	226,000	226,000
S334	Senior Clinical Technician (Phyesiotherapy)	(BPS-14)	2	800,000	800,000
S335	Senior Clinical Technician (Pulmonology)	(BPS-14)	1	400,000	400,000
S337	Sr Clinical Technician (Opthalmiology/Otorinolgy)	(BPS-14)	1	400,000	400,000
B035	Blood Bank Technician	(BPS-12)	2	371,000	371,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	961,000	961,000
C302	Clinical Technician (Dental)	(BPS-12)	4	2,727,000	2,727,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	10	5,162,000	5,162,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	2,066,000	2,066,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2,009,000	2,009,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2,673,000	2,673,000

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				
07 HEALTH 073 HOSPITAL SERVICES 0731 GENERAL HOSPITAL SERV 073102 DISTRICT HEADQUARTER		PITAL SERVICES	Rs	Rs	Rs			
KT44	MS District Head	Quarter Hospital Kohat						
C309	Clinical Technician (Surgical)	(BPS-12)	2	2,397,000	2,397,000			
F149	Female Clinical Technician Dental	(BPS-12)	2	402,000	402,000			
F150	Female Clinical Technician Pharmacy	(BPS-12)	1	789,000	789,000			
F151	Female Clinical Technician Radiology	(BPS-12)	3	431,000	431,000			
F153	Female Clinical Technician Pulomonology	(BPS-12)	1	248,000	248,000			
F155	Female Clinical Technician Pathology	(BPS-12)	1	405,000	405,000			
F156	Female Clinical Technician Anesthesia	(BPS-12)	4	773,000	773,000			
F157	Female Clinical Technician Cardiology	(BPS-12)	2	402,000	402,000			
F158	Female Clinical Technician Surgical	(BPS-12)	3	728,000	728,000			
F159	Female Clinical Technician Dialysis	(BPS-12)	2	496,000	496,000			
F160	Female Clinical Technician Physiotherapy	(BPS-12)	1	248,000	248,000			
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	1,736,000	1,736,000			
J013	Junior Clerk	(BPS-11)	3	890,000	890,000			
E025	Electro Medical Technician	(BPS-10)	1	261,000	261,000			
H065	House Keeper	(BPS-10)	1	199,000	199,000			
H297	Homeo Dispenser	(BPS-10)	1	183,000	183,000			
T019	Telephone Operator	(BPS-08)	2	504,000	504,000			
C012	Carpenter	(BPS-07)	1	164,000	164,000			
E019	Electrician	(BPS-07)	2	330,000	330,000			
G013	Generator Operator	(BPS-07)	2	330,000	330,000			
M020	Messeur	(BPS-07)	1	261,000	261,000			
P047	Plumber	(BPS-07)	1	150,000	150,000			

073102	DISTRICT HEADQ	UARTER HOSPITALS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020		
07 073 0731 07310	DISTRICT HE	SPITAL SERVICES ADQUARTER HOSPITALS	Rs	Rs	Rs	
KT44	133 MS District Hea	nd Quarter Hospital Kohat				
S127	Store Keeper	(BPS-07)	1	164,000	164,000	
D112	Driver	(BPS-06)	5	854,000	854,000	
O012	Operation Theatre Attendant	(BPS-05)	1	149,000	149,000	
T049	Tubewell Operator	(BPS-05)	2	396,000	396,000	
A161	Attendant	(BPS-04)	2	299,000	299,000	
A171	Aya	(BPS-04)	2	262,000	262,000	
D007	Dai	(BPS-04)	3	550,000	550,000	
L002	Laboratory Attendant	(BPS-04)	5	988,000	988,000	
O012	Operation Theatre Attendant	(BPS-04)	3	301,000	301,000	
T002	T.B. Attendant	(BPS-04)	1	148,000	148,000	
W004	Ward Orderli	(BPS-04)	60	10,181,000	10,181,000	
W039	Ward Attendant	(BPS-04)	5	749,000	749,000	
X001	X-Ray Attendant	(BPS-04)	3	496,000	496,000	
C057	Chowkidar	(BPS-03)	12	1,742,000	1,742,000	
D060	Dhobi	(BPS-03)	7	1,069,000	1,069,000	
M010	Mali	(BPS-03)	3	614,000	614,000	
N005	Naib Qasid	(BPS-03)	2	454,000	454,000	
S162	Sweeper	(BPS-03)	22	3,329,000	3,329,000	
A01152	Personal pay			46,000	46,000	
A012	TOTAL ALLOWANCES			292,690,000	292,689,000	
A012-1	TOTAL REGULAR ALL	OWANCES		291,689,000	<u>291,689,000</u>	
A01201	Senior Post Allowance			40,000	40,000	
A01202	House Rent Allowance			20,873,000	20,873,000	
A01203	Conveyance Allowance			23,340,000	23,340,000	
A01207	Washing Allowance			60,000	60,000	
A01208	Dress Allowance			9,478,000	9,478,000	
A0120D	Integrated Allowance			11,000	11,000	

NCTIONA	L CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	
D PARTIC	CULARS OF THE SCHEME	POSTS	ESTIMATES	RELEASED
		2019-2020	2019-2020	2019-2020
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073102	DISTRICT HEADQUARTER HOSPITALS			
KT4433	MS District Head Quarter Hospital Kohat			
.01217 N	Medical Allowance		10,419,000	10,419,000
.0121B H	Health Professional Allowance		137,648,000	137,648,000
.0121Q A	Audit and Accounts Allowance		80,000	80,000
.0121T A	Adhoc Relief Allowance 2013		4,951,000	4,951,000
.01224 E	Entertainment Allowance		53,000	53,000
.01226 C	Computer Allowance		32,000	32,000
.0122C A	Adhoc Relief Allowance - 2015		2,346,000	2,346,000
.0122M A	Adhoc Releif Allowance 2016		14,796,000	14,796,000
.0122Y A	Ad-hoc Relief Allowance 2017		25,517,000	25,517,000
.01236 D	Deputation Allowance		80,000	80,000
.0123G A	Ad-hoc Relief Allowance-2018		26,165,000	26,165,000
.01251 N	Mess Allowance		14,600,000	14,600,000
.01252 N	Non Practising Allowance		1,200,000	1,200,000
.012-2 Т	COTAL OTHER ALLOWANCES(EXCLUDING TA)		<u> 1,001,000</u>	1,000,000
.01274 M	Medical Charges		1,000	
.01278 L	eave Salary		1,000,000	1,000,000
001 L	eave Salary		1,000,000	1,000,000
.03 Т	COTAL OPERATING EXPENSES		210,273,000_	<u> 74,406,750</u>
.032 Т	COTAL COMMUNICATIONS		233,000	58,250
.03201 P	ostage and Telegraph		33,000	8,250
.03202 T	elephone and Trunk Call		200,000	50,000
.033 Т	COTAL UTILITIES		28,800,000	28,800,000
.03301 G	Gas		4,000,000	4,000,000
.03303 E	Electricity		24,800,000	24,800,000
	Electricity		24,800,000	24,800,000
	COTAL TRAVEL & CRANSPORTATION		4,700,000	1,175,000
.03805 Т	Travelling Allowance		2,300,000	575,000
	ravelling Allowance		2,300,000	575,000
.03806 Т	ransportation of Goods		100,000	25,000

073102 DISTRICT HEADQUARTER HOSPITALS							
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET		_		
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	RELEASED			
		2019-2020	2019-2020	2019-2020			
		Rs	Rs	Rs	_		
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
07310	DISTRICT HEADQUARTER HOSPITALS						
KT4 4	MS District Head Quarter Hospital Kohat						
001	Transportation of Goods		100,000	25,000			
A03807	P.O.L Charges A.planes		2,200,000	550,000			
	H.coptors S.Cars M/Cycle						
001	POL Charges A.planes H.coptors S.cars for Generator		2,200,000	550,000			
A03808	Conveyance Charges		100,000	25,000			
001	Conveyance Charges		100,000	25,000			
A039	TOTAL GENERAL		<u>176,540,000</u>	44,373,500			
A 02001	Stationom		800,000	200,000			
A03901	Stationery						
001 A03902	Stationery Printing and Publication		800,000 2,000,000	200,000			
A03902 001	Printing and Publication		2,000,000	500,000			
A03905	Printing and publication			500,000			
A03903 A03906	Newspapers Periodicals and Books		11,000	2,750 50,000			
A03900 A03907	Uniforms and Protective Clothing		200,000				
A03907 001	Advertising & Publicity		318,000	318,000			
A03916	Advertising and Publicity Essay writing and copy rights		318,000 900,000	318,000 225,000			
A03910 A03919	Payments to Other for Service		900,000	225,000			
A03919	Rendered		900,000	223,000			
001	Payments to Others for Service Rendered		900,000	225,000			
A03927	Purchase of Drug and Medicines		41,200,000	10,300,000			
001	Purchase of drug and Medicines		40,000,000	10,000,000			
002	Purchase of emergency drug and Medicines		1,200,000	300,000			
A03942	Cost of Other Stores		18,911,000	4,727,750			
002	Anesthesia/OT Items		2,300,000	575,000			
003	Bedding & Clothing		2,300,000	575,000			
004	Chemicals/Apparatus		4,161,000	1,040,250			
005	X-Ray Films		3,800,000	950,000			
006	Medical Gas		2,500,000	625,000			
009	Washing Charges		150,000	37,500			
012	Disposable Surgical/Medical Supplies		3,500,000	875,000			
029	Vaccine & Sera/Vials		200,000	50,000			
A03959	Stipend Incentives awards and		110,000,000	27,500,000			
	allied expenditure		110,000,000	2.,500,000			
046	Stipend for 150 House Job Officers.		110,000,000	27,500,000			
A03970	Others		1,300,000	325,000			
001	Others		1,300,000	325,000			
001			1,500,000	323,000			

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
07 073 0731 07310 KT44	•	Rs	Rs	Rs
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>6,741,000</u>	1,685,250_
A041	TOTAL PENSION		<u>6,741,000</u>	1,685,250_
A04101 001 A04114	Pension Pension Superannuation Encashment of L.P.R		741,000 741,000 6,000,000	185,250 185,250 1,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u> 2,000,000</u>	2,000,000_
A052	TOTAL GRANTS-DOMESTIC		2,000,000	2,000,000
A05216 001	Fin. Assis. to the families of G. Serv. who expire Fin. Assis. to the families of G.Serv. who exp		2,000,000 2,000,000	2,000,000 2,000,000
A09	TOTAL PHYSICAL ASSETS		2,000_	500_
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_	250
A09601 001	Plant and Machinery Plant and Machinery		1,000 1,000	250 250
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_	250.
A09701 001	Furniture and fixtures Furniture & Fixture		1,000 1,000	250 250
A13	TOTAL REPAIRS AND MAINTENANCE		2,880,000	<u>720,000</u>
A130	TOTAL TRANSPORT		800,000	200,000_
A13001 001	Transport Transport		800,000 800,000	200,000 200,000

NCTIONAL CUM OBJECT CLASSIFICATION ID PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVICES DISTRICT HEADQUARTER HOSPITALS	Rs	Rs	Rs
KT4	MS District Head Quarter Hospital Kohat			
A131	TOTAL MACHINERY AND EQUIPMENT		1,500,000	375,000
A13101	Machinery and Equipment		1,500,000	375,000
001	Machinery and Equipment		1,500,000	375,000
A132	TOTAL FURNITURE AND FIXTURE		200,000	50,000_
A13201	Furniture and Fixture		200,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE		250,000	62,500
A13301	Office Buildings		250,000	62,500
001	Office Buildings		250,000	62,500
A137	TOTAL COMPUTER EQUIPMENT		80,000	20,000
A13701	Hardware		30,000	7,500
A13702	Software		30,000	7,500
A13703	I.T. Equipment		20,000	5,000
138	TOTAL GENERAL		50,000	12,500
A13801	Maintenance of gardens		50,000	12,500

073102	DISTRICT HEADQUA	ARTER HOSPITALS			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
07 HEALTH 073 HOSPITAL SERVI 0731 GENERAL HOSPITATION OF THE ADDRESS OF THE ADDRE			Rs	Rs	Rs
LK42	MS District Head LakkiMarwat	Quarter Hospital			
A01	TOTAL EMPLOYEES RELEXPENSES.	ATED		336,184,000	336,183,000
A011	TOTAL PAY		<u>504</u>	148,995,000_	148,995,000_
A011-1	TOTAL PAY OF OFFICERS	S	214	<u>96,319,000</u>	96,319,000
A01101	Total Basic Pay Of Officer		<u>214</u>	96,217,000	96,217,000
C381	Chief Medical Officer	(BPS-20)	2	1,429,000	1,429,000
C414	Chief Dental Surgion	(BPS-20)	1	1,595,000	1,595,000
D018	Dental Surgeon	(BPS-19)	1	1,337,000	1,337,000
M037	Medical Superintendent	(BPS-19)	1	1,488,000	1,488,000
P358	Principal Medical Officer	(BPS-19)	13	8,967,000	8,967,000
S618	Senior District Specialist (Chest/TB)	(BPS-19)	1	541,000	541,000
S619	Senior District Specialist (Surgery)	(BPS-19)	1	541,000	541,000
S621	Senior District Specialist (Physian)	(BPS-19)	1	541,000	541,000
S623	Senior District Specialist (Pathology)	(BPS-19)	1	595,000	595,000
S634	Senior District Specialist (Anaesthesia)	(BPS-19)	1	595,000	595,000
C010	Cardiologist	(BPS-18)	1	528,000	528,000
C056	Children Specialist	(BPS-18)	1	723,000	723,000
D048	Deputy Medical Superintendent	(BPS-18)	3	2,387,000	2,387,000
D056	Dermatologist	(BPS-18)	1	528,000	528,000
D551	District Specialist (Dentistry)	(BPS-18)	1	845,000	845,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	845,000	845,000
D559	District Specialist (Nephrology)	(BPS-18)	1	845,000	845,000

073102	DISTRICT HEADQU	ARTER HOSPITALS			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
07 HEALTH 073 HOSPITAL SERVICE 0731 GENERAL HOSPITA 073102 DISTRICT HEADQU			Rs	Rs	Rs
LK4	LK4229 MS District Head Quarter Hospital LakkiMarwat				
D561	Distt Specialist Psychiatry	(BPS-18)	1	845,000	845,000
D587	District Specialist Urology	(BPS-18)	1	480,000	480,000
E003	E.N.T. Specialist	(BPS-18)	1	540,000	540,000
E049	Eye Specialist	(BPS-18)	1	540,000	540,000
G025	Gynaecologist	(BPS-18)	1	1,175,000	1,175,000
M036	Medical Specialist	(BPS-18)	1	540,000	540,000
O026	Orthopaedic Surgeon	(BPS-18)	1	540,000	540,000
R004	Radiologist	(BPS-18)	1	540,000	540,000
S213	Senior Medical Officer	(BPS-18)	15	7,807,000	7,807,000
T100	Trauma Surgeon	(BPS-18)	1	528,000	528,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	423,000	423,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	423,000	423,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	423,000	423,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	423,000	423,000
C321	Clinical Technologist (Surgical)	(BPS-17)	2	823,000	823,000
D018	Dental Surgeon	(BPS-17)	5	3,023,000	3,023,000
G055	General Duty Medical Officer	(BPS-17)	26	10,993,000	10,993,000
H032	Head Nurse	(BPS-17)	1	501,000	501,000
M033	Medical Officer	(BPS-17)	22	10,123,000	10,123,000
N021	Nursing Superintendent	(BPS-17)	1	501,000	501,000
O065	Optometrist	(BPS-17)	1	423,000	423,000
P024	Pharmacist	(BPS-17)	1	423,000	423,000
S090	Social Welfare Officer	(BPS-17)	1	423,000	423,000

073102	DISTRICT HEADQUA	RTER HOSPITALS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020		
07 HEALTH 073 HOSPITAL SERV. 0731 GENERAL HOSPI 073102 DISTRICT HEADO LK4229 MS District Head (LakkiMarwat			Rs	Rs	Rs	
		Quarter Hospital				
W023	Woman Medical Officer	(BPS-17)	3	1,397,000	1,397,000	
A057	Assistant	(BPS-16)	1	427,000	427,000	
C028	Charge Nurse	(BPS-16)	74	19,918,000	19,918,000	
C290	Chief Clinical Tech. (Opthalmology/Otorhnology)	(BPS-16)	1	511,000	511,000	
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	3	1,533,000	1,533,000	
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	1,011,000	1,011,000	
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	511,000	511,000	
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	511,000	511,000	
C296	Chief Clinical Technician (Surgical)	(BPS-16)	3	1,533,000	1,533,000	
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	511,000	511,000	
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	511,000	511,000	
H282	Homeo Doctor	(BPS-16)	1	271,000	271,000	
S109	Statistical Assistant	(BPS-16)	1	511,000	511,000	
T107	Tabeeb	(BPS-16)	1	271,000	271,000	
A01102	Personal pay			102,000	102,000	
A011-2	TOTAL PAY OF OTHER ST	AFF	<u>290</u>	52,676,000	52,676,000	
A01151	Total Basic Pay Other Staff		<u>290</u>	52,676,000	52,676,000	
S035	Senior Clerk	(BPS-14)	1	440,000	440,000	
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	412,000	412,000	
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	2	412,000	412,000	
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	618,000	618,000	

073102	DISTRICT HEADQUA	RTER HOSPITALS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 07 HEALTH 073 HOSPITAL SERVICES 0731 GENERAL HOSPITAL SERVICES 073102 DISTRICT HEADQUARTER HOSPITALS		CATION	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
		TAL SERVICES	Rs	Rs	Rs	
LK4	229 MS District Head (LakkiMarwat	Quarter Hospital				
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	424,000	424,000	
S 330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	6	1,236,000	1,236,000	
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	206,000	206,000	
S332	Senior Clinical Technician (Surgical)	(BPS-14)	7	1,442,000	1,442,000	
S334	Senior Clinical Technician (Phyesiotherapy)	(BPS-14)	1	206,000	206,000	
S337	Sr Clinical Technician (Opthalmiology/Otorinolgy)	(BPS-14)	1	206,000	206,000	
C082	Computer Operator	(BPS-13)	3	669,000	669,000	
C306	Clinical Technician (Pathology)	(BPS-13)	1	217,000	217,000	
C301	Clinical Technician (Cardiology)	(BPS-12)	1	189,000	189,000	
C302	Clinical Technician (Dental)	(BPS-12)	4	1,110,000	1,110,000	
C304	Clinical Technician (Pharmacy)	(BPS-12)	3	576,000	576,000	
C305	Clinical Technician (Opthalmology/Otorhnology)	(BPS-12)	1	136,000	136,000	
C306	Clinical Technician (Pathology)	(BPS-12)	11	1,889,000	1,889,000	
C307	Clinical Technician (Radiology)	(BPS-12)	3	626,000	626,000	
C308	Clinical Technician (Anaesthesia)	(BPS-12)	8	1,496,000	1,496,000	
C309	Clinical Technician (Surgical)	(BPS-12)	18	3,336,000	3,336,000	
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	545,000	545,000	
F149	Female Clinical Technician Dental	(BPS-12)	1	185,000	185,000	

073102	DISTRICT HEADQUA	ARTER HOSPITALS			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
07 HEALTH 073 HOSPITAL SERVICE 0731 GENERAL HOSPITA 073102 DISTRICT HEADQU LK4229 MS District Head Qua LakkiMarwat			Rs	Rs	Rs
		Quarter Hospital			
F150	Female Clinical Technician Pharmacy	(BPS-12)	4	2,241,000	2,241,000
F151	Female Clinical Technician Radiology	(BPS-12)	1	575,000	575,000
F155	Female Clinical Technician Pathology	(BPS-12)	1	185,000	185,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	1	185,000	185,000
F157	Female Clinical Technician Cardiology	(BPS-12)	1	185,000	185,000
F158	Female Clinical Technician Surgical	(BPS-12)	1	185,000	185,000
P111	Physiotherapy Technician	(BPS-12)	1	185,000	185,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	6	1,388,000	1,388,000
J013	Junior Clerk	(BPS-11)	4	831,000	831,000
C279	Civil Technician	(BPS-10)	1	168,000	168,000
E022	Electrician Grade-3	(BPS-10)	1	183,000	183,000
E025	Electro Medical Technician	(BPS-10)	1	183,000	183,000
H297	Homeo Dispenser	(BPS-10)	1	183,000	183,000
P022	Pesh Imam	(BPS-10)	1	356,000	356,000
S119	Sterilization Assistant	(BPS-10)	1	183,000	183,000
S127	Store Keeper	(BPS-08)	2	363,000	363,000
E019	Electrician	(BPS-07)	2	376,000	376,000
P047	Plumber	(BPS-07)	1	384,000	384,000
R014	Receptionist	(BPS-07)	1	384,000	384,000
T019	Telephone Operator	(BPS-07)	3	431,000	431,000
C012	Carpenter	(BPS-06)	1	164,000	164,000
D112	Driver	(BPS-06)	4	748,000	748,000
G013	Generator Operator	(BPS-06)	1	164,000	164,000
T049	Tubewell Operator	(BPS-06)	2	328,000	328,000

	CTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF	BUDGET	
D PARTICULARS OF THE SCHEME		ME	POSTS	ESTIMATES	RELEASED
			2019-2020	2019-2020	2019-2020
			Rs	Rs	Rs
07	HEALTH				
073 0731	HOSPITAL SE	RVICES SPITAL SERVICES			
073102		ADQUARTER HOSPITALS			
073102	DISTRICT HEA	ADQUARTER HOSTITALS			
LK4229	MS District Hea LakkiMarwat	d Quarter Hospital			
D007 Dai	i	(BPS-04)	6	818,000	818,000
W004 Wa	ard Orderli	(BPS-04)	9	1,183,000	1,183,000
W039 Wa	ard Attendant	(BPS-04)	35	7,955,000	7,955,000
B006 Bel	hishti	(BPS-03)	15	1,977,000	1,977,000
C057 Ch	owkidar	(BPS-03)	15	1,980,000	1,980,000
D007 Dai	i	(BPS-03)	10	1,305,000	1,305,000
D060 Dh	obi	(BPS-03)	6	814,000	814,000
K013 Kh	adim For Mosque	(BPS-03)	1	135,000	135,000
M010 Ma	li	(BPS-03)	6	814,000	814,000
S162 Sw	eeper	(BPS-03)	19	2,540,000	2,540,000
W004 Wa	ard Orderli	(BPS-03)	44	6,021,000	6,021,000
.012 TO	TAL ALLOWANCES			<u> 187,189,000</u>	187,188,000
.012-1 TO	TAL REGULAR ALL	OWANCES		186,688,000	186,688,000
01201 Ser	nior Post Allowance			1,000	1,000
101202 Ho	use Rent Allowance			12,839,000	12,839,000
	nveyance Allowance			16,920,000	16,920,000
	ashing Allowance			120,000	120,000
	ess Allowance			4,350,000	4,350,000
	dical Allowance alth Professional Allowa	200		11,016,000 88,044,000	11,016,000 88,044,000
	ann Professional Allowar hoc Relief Allowance 20			3,083,000	3,083,000
	tertainment Allowance	13		53,000	53,000
	mputer Allowance			28,000	28,000
	hoc Relief Allowance - 2	015		406,000	406,000
	hoc Releif Allowance 20			9,484,000	9,484,000
	-hoc Relief Allowance 20	017		15,047,000	15,047,000
.0123G Ad	-hoc Relief Allowance-20	018		14,795,000	14,795,000
.01251 Me	ess Allowance			6,852,000	6,852,000
A01252 No.	n Practising Allowance			3,650,000	3,650,000
		ANCES(EXCLUDING TA)		501,000	500,000

UNCTIONA	AL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	
ND PARTIC	CULARS OF THE SCHEME	POSTS	ESTIMATES	RELEASED
		2019-2020	2019-2020	2019-2020
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073102	DISTRICT HEADQUARTER HOSPITALS			
LK4229	<u> </u>			
	LakkiMarwat			
A01274 N	Madical Charges		1,000	
	Medical Charges Medical Charges		1,000	
	Leave Salary		500,000	500,000
	eave Salary		500,000	500,000
001 L	sure sum y		300,000	500,000
A03 T	TOTAL OPERATING EXPENSES		38,242,000	14,248,000
A032 T	TOTAL COMMUNICATIONS		155,000	38,750
A03201 F	Postage and Telegraph		25,000	6,250
A03202 T	Felephone and Trunk Call		130,000	32,500
А033 Т	TOTAL UTILITIES		6,030,000	6,007,500
A03303 E	Electricity		6,000,000	6,000,000
001 E	Electricity		6,000,000	6,000,000
A03304 F	Hot and Cold Weather Charges		30,000	7,500
А036 Т	TOTAL MOTOR VEHICLES		50,000	12,500
A03603 R	Registration		50,000	12,500
	FOTAL TRAVEL & FRANSPORTATION		4,000,000	1,000,000
	RANSFORTATION			
А03805 Т	Fravelling Allowance		1,000,000	250,000
001 T	Fravelling Allowance		1,000,000	250,000
	P.O.L Charges A.planes		3,000,000	750,000
F	H.coptors S.Cars M/Cycle			
001 F	POL Charges A.planes H.coptors S.cars for Generator		3,000,000	750,000
А039 Т	TOTAL GENERAL		28,007,000	7,189,250
A03901 S	Stationery		600,000	150,000
001 S	Stationery		600,000	150,000
A03902 P	Printing and Publication		1,200,000	300,000
001 P	Printing and publication		1,200,000	300,000

	AL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	
ND PARTI	ICULARS OF THE SCHEME	POSTS	ESTIMATES	RELEASED
		2019-2020	2019-2020	2019-2020
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073102	DISTRICT HEADQUARTER HOSPITALS			
LK422	MS District Head Quarter Hospital LakkiMarwat			
03905	Newspapers Periodicals and Books		9,000	2,250
	Uniforms and Protective Clothing		60,000	15,000
	Advertising & Publicity		250,000	250,000
	Advertising and Publicity		250,000	250,000
	Purchase of Drug and Medicines		20,000,000	5,000,000
001	Purchase of drug and Medicines		10,000,000	2,500,000
002	Purchase of emergency drug and Medicines		10,000,000	2,500,000
A03942	Cost of Other Stores		4,538,000	1,134,500
003	Bedding & Clothing		1,140,000	285,000
004	Chemicals/Apparatus		570,000	142,500
005	X-Ray Films		684,000	171,000
009	Washing Charges		502,000	125,500
013	Medical Gas		502,000	125,500
029	Vaccine & Sera/Vials		1,140,000	285,000
	Others		1,350,000	337,500
001	Others		1,350,000	337,500
	TOTAL EMPLOYEES' RETIREMENT BENEFITS		2,500,000	625,000
1041	TOTAL PENSION		2,500,000	625,000
A 04114	Superannuation Encashment of L.P.R		2,500,000	625,000
A05	TOTAL GRANTS SUBSIDIES AND		500,000_	500,000
	WRITE OFF LOANS			
A052	TOTAL GRANTS-DOMESTIC		500,000	500,000
05216	Fin. Assis. to the families of		500,000	500,000
	G. Serv. who expire			
001	Fin. Assis. to the families of G.Serv. who exp		500,000	500,000
A 09	TOTAL PHYSICAL ASSETS		2,000	500_
A 096	TOTAL PURCHASE OF PLANT &		1,000	250

MACHINERY

073102	DISTRICT HEADQUARTER HOSPITALS				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
07 073 0731 0731	•	Rs	Rs	Rs	
LK42	229 MS District Head Quarter Hospital LakkiMarwat				
A09601 001	Plant and Machinery Plant and Machinery		1,000 1,000	250 250	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	250_	
A09701	Furniture and fixtures		1,000	250	
001	Furniture & Fixture		1,000	250	
A13	TOTAL REPAIRS AND MAINTENANCE		1,850,000_	462,500_	
A130	TOTAL TRANSPORT		500,000	125,000	
A13001	Transport		500,000	125,000	
001	Transport		500,000	125,000	
A131	TOTAL MACHINERY AND EQUIPMENT		1,000,000_	250,000_	
A13101	Machinery and Equipment		1,000,000	250,000	
001	Machinery and Equipment		1,000,000	250,000	
A132	TOTAL FURNITURE AND FIXTURE		200,000_	50,000	
A13201	Furniture and Fixture		200,000	50,000	
A133	TOTAL BUILDINGS AND STRUCTURE		100,000	25,000	
A13301 001	Office Buildings Office Buildings		100,000 100,000	25,000 25,000	
A135	TOTAL EMBANKMENT AND DRAINAGE		50,000_	12,500_	
A13570	Others		50,000	12,500	
001	Other		50,000	12,500	

	CUM OBJECT CLASSIFICATION LARS 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			
LK4229	MS District Head Quarter Hospital			
	LakkiMarwat			
MS District	Head Quarter Hospital		379,278,000	352,019,000

073102	DISTRICT HEADQUA	RTER HOSPITALS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020		
07 HEALTH 073 HOSPITAL SERVIC 0731 GENERAL HOSPITA 073102 DISTRICT HEADQU			Rs	Rs	Rs	
MA4	362 MS District Head (Mansehra	Quarter Hospital				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			506,299,000	506,298,000	
A011	TOTAL PAY		<u>607</u>	239,913,000	239,913,000	
A011-1	TOTAL PAY OF OFFICERS		330	183,233,000_	183,233,000_	
A01101	Total Basic Pay Of Officer		<u>330</u>	182,535,000	182,535,000	
C381	Chief Medical Officer	(BPS-20)	4	2,426,000	2,426,000	
C414	Chief Dental Surgion	(BPS-20)	1	1,569,000	1,569,000	
C472	Chief District Specialist (Surgical)	(BPS-20)	1	1,264,000	1,264,000	
C475	Chief District Specialist (Physician)	(BPS-20)	1	808,000	808,000	
M037	Medical Superintendent	(BPS-20)	1	1,585,000	1,585,000	
P358	Principal Medical Officer	(BPS-19)	16	16,615,000	16,615,000	
P359	Principal Dental Surgeon	(BPS-19)	1	682,000	682,000	
S525	Senior Physician	(BPS-19)	1	863,000	863,000	
S526	Senior Children Specialist	(BPS-19)	1	1,260,000	1,260,000	
S529	Senior Cardiologist	(BPS-19)	1	1,104,000	1,104,000	
S602	Sr. Distt. Specialist Psychiatry	(BPS-19)	1	822,000	822,000	
S621	Senior District Specialist (Physian)	(BPS-19)	1	1,025,000	1,025,000	
S623	Senior District Specialist (Pathology)	(BPS-19)	1	646,000	646,000	
S634	Senior District Specialist (Anaesthesia)	(BPS-19)	1	746,000	746,000	
S639	Senior District Specialist (Orthopedics)	(BPS-19)	1	1,624,000	1,624,000	
A039	Anaesthesist	(BPS-18)	1	1,470,000	1,470,000	
B034	Blood Bank Officer	(BPS-18)	1	645,000	645,000	

073102	DISTRICT HEADQUA	ARTER HOSPITALS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
		VICES PITAL SERVICES DQUARTER HOSPITALS	Rs	Rs	Rs	
MA4	362 MS District Head Mansehra	Quarter Hospital				
C045	Chief Nursing Superintendent	(BPS-18)	1	509,000	509,000	
D048	Deputy Medical Superintendent	(BPS-18)	5	4,703,000	4,703,000	
D056	Dermatologist	(BPS-18)	1	821,000	821,000	
D551	District Specialist (Dentistry)	(BPS-18)	1	845,000	845,000	
D552	District Specialist (Gastroenterology)	(BPS-18)	1	845,000	845,000	
D558	District Specialist (Pedictrician)	(BPS-18)	1	845,000	845,000	
D559	District Specialist (Nephrology)	(BPS-18)	1	845,000	845,000	
D587	District Specialist Urology	(BPS-18)	1	480,000	480,000	
D588	District Specialist Chest/TB	(BPS-18)	1	480,000	480,000	
E003	E.N.T. Specialist	(BPS-18)	1	1,061,000	1,061,000	
E049	Eye Specialist	(BPS-18)	1	1,258,000	1,258,000	
G025	Gynaecologist	(BPS-18)	1	548,000	548,000	
N014	Neuro Surgeon	(BPS-18)	1	821,000	821,000	
O026	Orthopaedic Surgeon	(BPS-18)	1	820,000	820,000	
P087	Project Manager	(BPS-18)	1	821,000	821,000	
P405	Paediatrician	(BPS-18)	1	500,000	500,000	
S156	Surgeon	(BPS-18)	1	1,218,000	1,218,000	
S213	Senior Medical Officer	(BPS-18)	22	20,054,000	20,054,000	
S339	Senior Clinical Technologist (Dental)	(BPS-18)	1	845,000	845,000	
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	845,000	845,000	
S341	Senior Clinical Technologist (Radiologyl)	(BPS-18)	1	845,000	845,000	
S343	Senior Clinical Technologist (Anaesthesia)	(BPS-18)	1	845,000	845,000	

073102	DISTRICT HEADQUA	ARTER HOSPITALS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 07 HEALTH 073 HOSPITAL SERVICES 0731 GENERAL HOSPITAL SERVICES 073102 DISTRICT HEADQUARTER HOSPITALS		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020		
		PITAL SERVICES	Rs	Rs	Rs	
MA4	MS District Head Mansehra	Quarter Hospital				
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1	845,000	845,000	
S542	Senior Radiologist	(BPS-18)	1	540,000	540,000	
A007	Accounts Officer	(BPS-17)	1	677,000	677,000	
C286	Clinical Technologist (Radiology)	(BPS-17)	2	850,000	850,000	
C287	Clinical Technologist (Pathology)	(BPS-17)	3	1,275,000	1,275,000	
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	425,000	425,000	
C318	Clinical Technologist (Dental)	(BPS-17)	1	423,000	423,000	
C319	Clinical Technologist (Pharmacy)	(BPS-17)	3	1,221,000	1,221,000	
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	423,000	423,000	
C321	Clinical Technologist (Surgical)	(BPS-17)	2	846,000	846,000	
D018	Dental Surgeon	(BPS-17)	5	3,300,000	3,300,000	
H032	Head Nurse	(BPS-17)	4	1,627,000	1,627,000	
M033	Medical Officer	(BPS-17)	85	51,856,000	51,856,000	
N021	Nursing Superintendent	(BPS-17)	1	501,000	501,000	
O065	Optometrist	(BPS-17)	1	423,000	423,000	
P024	Pharmacist	(BPS-17)	1	501,000	501,000	
P112	Physiotherapist	(BPS-17)	2	1,079,000	1,079,000	
A057	Assistant	(BPS-16)	1	271,000	271,000	
C028	Charge Nurse	(BPS-16)	105	31,764,000	31,764,000	
C290	Chief Clinical Tech. (Opthalmology/Otorhnology)	(BPS-16)	1	423,000	423,000	
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	4	1,084,000	1,084,000	
C292	Chief Clinical Technician (Pathology)	(BPS-16)	3	813,000	813,000	

073102	DISTRICT HEADQUA	RTER HOSPITALS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020		
07 HEALTH 073 HOSPITAL SERV 0731 GENERAL HOSP 073102 DISTRICT HEAD			Rs	Rs	Rs	
MA43	362 MS District Head (Mansehra	Quarter Hospital				
C293	Chief Clinical Technician (Dental)	(BPS-16)	2	542,000	542,000	
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	6	1,758,000	1,758,000	
C296	Chief Clinical Technician (Surgical)	(BPS-16)	4	1,084,000	1,084,000	
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	293,000	293,000	
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	293,000	293,000	
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	293,000	293,000	
H282	Homeo Doctor	(BPS-16)	1	293,000	293,000	
S109	Statistical Assistant	(BPS-16)	1	511,000	511,000	
T107	Tabeeb	(BPS-16)	1	293,000	293,000	
A01102	Personal pay			659,000	659,000	
A01103	Special Pay			39,000	39,000	
A011-2	TOTAL PAY OF OTHER ST	AFF	<u>277</u>	56,680,000	56,680,000	
A01151	Total Basic Pay Other Staff		277	56,658,000	56,658,000	
S035	Senior Clerk	(BPS-14)	2	781,000	781,000	
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	656,000	656,000	
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	9	2,952,000	2,952,000	
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	675,000	675,000	
S329	Senior Clinical Technician (Pathology)	(BPS-14)	5	1,125,000	1,125,000	
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	4	900,000	900,000	
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	3	675,000	675,000	

073102	DISTRICT HEADQUA	RTER 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	
17171-1	Mansehra	zuartei 110spitai				
S332	Senior Clinical Technician (Surgical)	(BPS-14)	5	1,125,000	1,125,000	
S334	Senior Clinical Technician (Phyesiotherapy)	(BPS-14)	1	225,000	225,000	
S337	Sr Clinical Technician (Opthalmiology/Otorinolgy)	(BPS-14)	1	225,000	225,000	
S338	Senior PHC Technician (MCH)	(BPS-14)	1	225,000	225,000	
C301	Clinical Technician (Cardiology)	(BPS-12)	2	575,000	575,000	
C302	Clinical Technician (Dental)	(BPS-12)	3	679,000	679,000	
C304	Clinical Technician (Pharmacy)	(BPS-12)	6	2,145,000	2,145,000	
C305	Clinical Technician (Opthalmology/Otorhnology)	(BPS-12)	1	175,000	175,000	
C306	Clinical Technician (Pathology)	(BPS-12)	3	574,000	574,000	
C307	Clinical Technician (Radiology)	(BPS-12)	3	854,000	854,000	
C308	Clinical Technician (Anaesthesia)	(BPS-12)	5	1,205,000	1,205,000	
C309	Clinical Technician (Surgical)	(BPS-12)	10	2,794,000	2,794,000	
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	222,000	222,000	
E025	Electro Medical Technician	(BPS-12)	1	170,000	170,000	
F149	Female Clinical Technician Dental	(BPS-12)	2	514,000	514,000	
F150	Female Clinical Technician Pharmacy	(BPS-12)	4	1,069,000	1,069,000	
F151	Female Clinical Technician Radiology	(BPS-12)	2	527,000	527,000	
F155	Female Clinical Technician Pathology	(BPS-12)	2	527,000	527,000	

073102	DISTRICT HEADQUA	ARTER HOSPITALS				
	NAL CUM OBJECT CLASSI FICULARS OF THE SCHEM		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
07 073 0731 07310		VICES PITAL SERVICES DQUARTER HOSPITALS	Rs	Rs	Rs	
MA4	362 MS District Head Mansehra	Quarter Hospital				
F156	Female Clinical Technician Anesthesia	(BPS-12)	4	1,069,000	1,069,000	
F157	Female Clinical Technician Cardiology	(BPS-12)	2	527,000	527,000	
F158	Female Clinical Technician Surgical	(BPS-12)	4	1,069,000	1,069,000	
P249	Primary Health Care Technician (M.P)	(BPS-12)	4	1,388,000	1,388,000	
S127	Store Keeper	(BPS-12)	1	170,000	170,000	
J013	Junior Clerk	(BPS-11)	7	2,001,000	2,001,000	
C344	Civil M&R Technician	(BPS-10)	1	303,000	303,000	
H297	Homeo Dispenser	(BPS-10)	1	183,000	183,000	
R018	Refrectionist	(BPS-10)	1	168,000	168,000	
G013	Generator Operator	(BPS-07)	1	164,000	164,000	
S127	Store Keeper	(BPS-07)	1	251,000	251,000	
C012	Carpenter	(BPS-06)	1	164,000	164,000	
C057	Chowkidar	(BPS-06)	4	501,000	501,000	
D112	Driver	(BPS-06)	4	623,000	623,000	
E019	Electrician	(BPS-06)	1	204,000	204,000	
N018	Nurse Dai	(BPS-06)	1	150,000	150,000	
P047	Plumber	(BPS-06)	1	150,000	150,000	
O012	Operation Theatre Attendant	(BPS-05)	1	261,000	261,000	
P104	Pump Operator	(BPS-05)	1	242,000	242,000	
T049	Tubewell Operator	(BPS-05)	1	164,000	164,000	
B033	Blood Bank Attendant	(BPS-04)	1	250,000	250,000	
D007	Dai	(BPS-04)	12	2,272,000	2,272,000	
L002	Laboratory Attendant	(BPS-04)	3	487,000	487,000	
O012	Operation Theatre Attendant	(BPS-04)	2	324,000	324,000	
W004	Ward Orderli	(BPS-04)	60	10,411,000	10,411,000	

073102	DISTRICT HEAD	QUARTER HOSPITALS			
	NAL CUM OBJECT CL FICULARS OF THE SCI		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 073 0731 07310		SERVICES IOSPITAL SERVICES IEADQUARTER HOSPITALS	Rs	Rs	Rs
MA43	362 MS District H Mansehra	lead Quarter Hospital			
X001	X-Ray Attendant	(BPS-04)	2	366,000	366,000
C057	Chowkidar	(BPS-03)	14	2,233,000	2,233,000
D060	Dhobi	(BPS-03)	1	204,000	204,000
		, ,			
M010	Mali	(BPS-03)	10	1,719,000	1,719,000
N005	Naib Qasid	(BPS-03)	2	398,000	398,000
S162	Sweeper	(BPS-03)	43	5,806,000	5,806,000
W004	Ward Orderli	(BPS-03)	4	842,000	842,000
A01152	Personal pay			22,000	22,000
A012	TOTAL ALLOWANCE	ES		<u>266,386,000</u>	266,385,000
A012-1	TOTAL REGULAR AI	LLOWANCES		265,385,000	265,385,000
A01201	Senior Post Allowance			15,000	15,000
A01202	House Rent Allowance			16,428,000	16,428,000
A01203	Conveyance Allowance			18,530,000	18,530,000
A01207	Washing Allowance			41,000	41,000
A01208	Dress Allowance			5,709,000	5,709,000
A0120D	Integrated Allowance			8,000	8,000
A01217	Medical Allowance			10,146,000	10,146,000
A0121B	Health Professional Allo	wance		126,042,000	126,042,000
A0121T	Adhoc Relief Allowance			6,654,000	6,654,000
A01224	Entertainment Allowance			105,000	105,000
A0122C	Adhoc Relief Allowance			3,616,000	3,616,000
A0122M				19,906,000	19,906,000
A0122N	Special Conveyance Allo to Disbaled Employees	owance		100,000	100,000
A0122Y	Ad-hoc Relief Allowance	e 2017		24,560,000	24,560,000
A01221 A01233	Unattractive Area Allow			912,000	912,000
001	Unattractive Area Allows			912,000	912,000
A0123G	Ad-hoc Relief Allowance			24,187,000	24,187,000
A01251	Mess Allowance	-		7,392,000	7,392,000
A01252	Non Practising Allowand	ce		1,034,000	1,034,000
A012-2	TOTAL OTHER ALLO	OWANCES(EXCLUDING TA)		1,001,000	1,000,000

JNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	
ND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	RELEASED
		2019-2020	2019-2020	2019-2020
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
07310	2 DISTRICT HEADQUARTER HOSPITALS			
MA43				
	Mansehra			
A 01274	Medical Charges		1,000	
001	Medical Charges		1,000	
A01278	Leave Salary		1,000,000	1,000,000
001	Leave Salary		1,000,000	1,000,000
A03	TOTAL OPERATING EXPENSES		46,298,000	16,843,250
A032	TOTAL COMMUNICATIONS		205,000_	51,250
			40.000	40.000
A03201	Postage and Telegraph		40,000	10,000
A03202 A03205	Telephone and Trunk Call Courier and pilot service		150,000 15,000	37,500 3,750
A033	TOTAL UTILITIES		6,525,000	6,525,000
A 03301	Gas		3,000,000	3,000,000
A03303	Electricity		3,525,000	3,525,000
001	Electricity		3,525,000	3,525,000
A038	TOTAL TRAVEL &		3,740,000	935,000
	TRANSPORTATION			
A03805	Travelling Allowance		800,000	200,000
001	Travelling Allowance		800,000	200,000
A03806	Transportation of Goods		40,000	10,000
001	Transportation of Goods		40,000	10,000
403807	P.O.L Charges A.planes		2,900,000	725,000
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for Generator		2,900,000	725,000
A039	TOTAL GENERAL		35,828,000	9,332,000
A03901	Stationery		714,000	178,500
001	Stationery		714,000	178,500
A03902	Printing and Publication		700,000	175,000
001	Printing and publication		700,000	175,000
A03905	Newspapers Periodicals and Books		22,000	5,500

NCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	
D PART	CICULARS OF THE SCHEME	POSTS	ESTIMATES	RELEASED
		2019-2020	2019-2020	2019-2020
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
07310	2 DISTRICT HEADQUARTER HOSPITALS			
MA43	MS District Head Quarter Hospital			
	Mansehra			
A03906	Uniforms and Protective Clothing		32,000	8,000
A 03907	Advertising & Publicity		500,000	500,000
001	Advertising and Publicity		500,000	500,000
A03927	Purchase of Drug and Medicines		20,000,000	5,000,000
001	Purchase of drug and Medicines		10,000,000	2,500,000
002	Purchase of emergency drug and Medicines		10,000,000	2,500,000
A03942	Cost of Other Stores		12,660,000	3,165,000
002	Anesthesia/OT Items		500,000	125,000
003	Bedding & Clothing		1,254,000	313,500
004	Chemicals/Apparatus		2,280,000	570,000
005	X-Ray Films		2,280,000	570,000
008	ACD Bags		342,000	85,500
009	Washing Charges		1,500,000	375,000
012	Disposable Surgical/Medical Supplies		400,000	100,000
013	Medical Gas		2,280,000	570,000
027	Dressing & Cotton/Apparatus		570,000	142,500
029	Vaccine & Sera/Vials		1,254,000	313,500
A03970 001	Others Others		1,200,000 1,200,000	300,000 300,000
001	Officis		1,200,000	300,000
A 04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		7,445,000	1,861,250
A041	TOTAL PENSION		7,445,000	1,861,250_
A04114	Superannuation Encashment of L.P.R		7,445,000	1,861,250
A 05	TOTAL GRANTS SUBSIDIES AND		1,200,000	1,200,000
	WRITE OFF LOANS			
A052	TOTAL GRANTS-DOMESTIC		1,200,000	1,200,000
A05216	Fin. Assis. to the families of		1,200,000	1,200,000
001	G. Serv. who expire Fin. Assis. to the families of G.Serv. who exp		1,200,000	1,200,000
	-			

073102	DISTRICT HEADQUARTER HOSPITALS			
	AL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 073 0731 073102	, and the second	Rs	Rs	Rs
MA430	62 MS District Head Quarter Hospital Mansehra			
	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_	250
	Plant and Machinery Plant and Machinery		1,000 1,000	250 250
	TOTAL PURCHASE FURNITURE & FIXTURE		400,000	100,000_
	Furniture and fixtures Furniture & Fixture		400,000 400,000	100,000 100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>770,000</u>	192,500
A130	TOTAL TRANSPORT		<u>420,000</u>	105,000
	Transport Transport		420,000 420,000	105,000 105,000
	TOTAL MACHINERY AND EQUIPMENT		200,000_	50,000_
	Machinery and Equipment Machinery and Equipment		200,000 200,000	50,000 50,000
	TOTAL FURNITURE AND FIXTURE		<u> 150,000</u>	37,500
A13201	Furniture and Fixture		150,000	37,500
MS Dist Manseh	rict Head Quarter Hospital ra		562,413,000	526,495,250

073102	DISTRICT HEADQUA	RTER HOSPITALS			
	NAL CUM OBJECT CLASSIF FICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 073 0731 07310	HEALTH HOSPITAL SERV GENERAL HOSP DISTRICT HEAD		Rs	Rs	Rs
MR4	740 MS District Head (Mardan	Quarter Hospital			
A01	TOTAL EMPLOYEES RELAEXPENSES.	ATED		606,344,000	606,343,000
A011	TOTAL PAY		<u>576</u>	<u>287,617,000</u>	287,617,000_
A011-1	TOTAL PAY OF OFFICERS	5	<u>330</u>	219,763,000_	219,763,000_
A01101	Total Basic Pay Of Officer		<u>330</u>	219,483,000	219,483,000
C381	Chief Medical Officer	(BPS-20)	4	3,293,000	3,293,000
C405	Chief Radiologist	(BPS-20)	1	1,282,000	1,282,000
C414	Chief Dental Surgion	(BPS-20)	1	1,595,000	1,595,000
C459	Chief Distt. Specialist Psyhiatry	(BPS-20)	1	1,160,000	1,160,000
C470	Chief District Specialist (Gynae)	(BPS-20)	1	1,000,000	1,000,000
C472	Chief District Specialist (Surgical)	(BPS-20)	1	1,585,000	1,585,000
C473	Chief District Specialist (Children)	(BPS-20)	1	1,585,000	1,585,000
C475	Chief District Specialist (Physician)	(BPS-20)	1	1,000,000	1,000,000
C493	Chief District Specialist (Orthopedics)	(BPS-20)	1	1,273,000	1,273,000
M037	Medical Superintendent	(BPS-20)	1	1,595,000	1,595,000
D048	Deputy Medical Superintendent	(BPS-19)	1	1,301,000	1,301,000
M119	Medicological Officer	(BPS-19)	1	1,574,000	1,574,000
P358	Principal Medical Officer	(BPS-19)	20	22,392,000	22,392,000
P359	Principal Dental Surgeon	(BPS-19)	1	1,574,000	1,574,000
S542	Senior Radiologist	(BPS-19)	1	1,572,000	1,572,000
S611	Sr. District Specialist Gynae	(BPS-19)	1	528,000	528,000
S621	Senior District Specialist (Physian)	(BPS-19)	1	1,149,000	1,149,000

073102	DISTRICT HEADQUA	RTER HOSPITALS			
	NAL CUM OBJECT CLASSIF TICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVICES DISTRICT HEADQUARTER HOSPITALS		Rs	Rs	Rs
MR4	740 MS District Head (Mardan	Quarter Hospital			
S623	Senior District Specialist (Pathology)	(BPS-19)	1	528,000	528,000
S634	Senior District Specialist (Anaesthesia)	(BPS-19)	1	1,261,000	1,261,000
A039	Anaesthesist	(BPS-18)	1	1,260,000	1,260,000
C045	Chief Nursing Superintendent	(BPS-18)	1	1,257,000	1,257,000
C067	Clinical Pathologist	(BPS-18)	1	1,257,000	1,257,000
C137	Community Opthomologist	(BPS-18)	1	1,257,000	1,257,000
D018	Dental Surgeon	(BPS-18)	1	684,000	684,000
D048	Deputy Medical Superintendent	(BPS-18)	2	1,041,000	1,041,000
D494	District Specialist Child	(BPS-18)	1	500,000	500,000
D551	District Specialist (Dentistry)	(BPS-18)	2	1,690,000	1,690,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	845,000	845,000
D588	District Specialist Chest/TB	(BPS-18)	1	480,000	480,000
S156	Surgeon	(BPS-18)	1	1,257,000	1,257,000
S213	Senior Medical Officer	(BPS-18)	18	19,780,000	19,780,000
S329	Senior Clinical Technician (Pathology)	(BPS-18)	1	700,000	700,000
S339	Senior Clinical Technologist (Dental)	(BPS-18)	1	600,000	600,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	3	2,100,000	2,100,000
S341	Senior Clinical Technologist (Radiologyl)	(BPS-18)	1	700,000	700,000
S343	Senior Clinical Technologist (Anaesthesia)	(BPS-18)	1	700,000	700,000
A039	Anaesthesist	(BPS-17)	1	828,000	828,000
B034	Blood Bank Officer	(BPS-17)	1	828,000	828,000

073102	DISTRICT HEADQUAI	RTER HOSPITALS				
	NAL CUM OBJECT CLASSIFI FICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
07 073 0731 07310	HEALTH HOSPITAL SERVI GENERAL HOSPI DISTRICT HEADO		Rs	Rs	Rs	
MR47	740 MS District Head Q Mardan	Quarter Hospital				
C088	Constable	(BPS-17)	2	1,200,000	1,200,000	
C286	Clinical Technologist (Radiology)	(BPS-17)	1	600,000	600,000	
C287	Clinical Technologist (Pathology)	(BPS-17)	1	600,000	600,000	
C318	Clinical Technologist (Dental)	(BPS-17)	1	600,000	600,000	
C319	Clinical Technologist (Pharmacy)	(BPS-17)	3	1,800,000	1,800,000	
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	600,000	600,000	
C321	Clinical Technologist (Surgical)	(BPS-17)	1	600,000	600,000	
D018	Dental Surgeon	(BPS-17)	3	1,968,000	1,968,000	
H032	Head Nurse	(BPS-17)	4	2,029,000	2,029,000	
M033	Medical Officer	(BPS-17)	84	57,462,000	57,462,000	
N021	Nursing Superintendent	(BPS-17)	1	858,000	858,000	
P024	Pharmacist	(BPS-17)	1	653,000	653,000	
P112	Physiotherapist	(BPS-17)	1	656,000	656,000	
A057	Assistant	(BPS-16)	2	875,000	875,000	
C028	Charge Nurse	(BPS-16)	113	48,324,000	48,324,000	
C082	Computer Operator	(BPS-16)	1	442,000	442,000	
C290	Chief Clinical Tech. (Opthalmology/Otorhnology)	(BPS-16)	1	500,000	500,000	
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	3	1,500,000	1,500,000	
C292	Chief Clinical Technician (Pathology)	(BPS-16)	3	1,500,000	1,500,000	
C293	Chief Clinical Technician (Dental)	(BPS-16)	2	1,500,000	1,500,000	
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	9	4,500,000	4,500,000	
C296	Chief Clinical Technician (Surgical)	(BPS-16)	3	1,500,000	1,500,000	

073102	DISTRICT HEADQUA	RTER HOSPITALS				
	NAL CUM OBJECT CLASSIFI TICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
07 073 0731 0731	HEALTH HOSPITAL SERV GENERAL HOSPI DISTRICT HEAD		Rs	Rs	Rs	
MR4	740 MS District Head (Mardan	Quarter Hospital				
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	500,000	500,000	
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	500,000	500,000	
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	500,000	500,000	
D012	Data Entry Operator	(BPS-16)	1	511,000	511,000	
H282	Homeo Doctor	(BPS-16)	1	438,000	438,000	
P097	Public Health Supervisor	(BPS-16)	1	691,000	691,000	
S109	Statistical Assistant	(BPS-16)	1	511,000	511,000	
T107	Tabeeb	(BPS-16)	1	554,000	554,000	
A01102	Personal pay			280,000	280,000	
A011-2	TOTAL PAY OF OTHER ST	AFF	246	67,854,000	67,854,000	
A01151	Total Basic Pay Other Staff		<u>246</u>	67,854,000	67,854,000	
C328	Chief Clinical Technician (Gastroenterology)	(BPS-14)	3	1,200,000	1,200,000	
S035	Senior Clerk	(BPS-14)	3	1,371,000	1,371,000	
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	10	4,000,000	4,000,000	
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	5	2,000,000	2,000,000	
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	800,000	800,000	
S332	Senior Clinical Technician (Surgical)	(BPS-14)	3	1,200,000	1,200,000	
S334	Senior Clinical Technician (Phyesiotherapy)	(BPS-14)	1	400,000	400,000	
S342	Senior Clinical Technologist (Pathology)	(BPS-14)	3	1,200,000	1,200,000	
B038	Boiler Engineer	(BPS-12)	1	230,000	230,000	

073102	DISTRICT HEADQU	ARTER HOSPITALS				
	NAL CUM OBJECT CLASSI TICULARS OF THE SCHEM		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
07 073 0731 0731		VICES PITAL SERVICES DQUARTER HOSPITALS	Rs	Rs	Rs	
MR4	740 MS District Head Mardan	Quarter Hospital				
C301	Clinical Technician (Cardiology)	(BPS-12)	1	300,000	300,000	
C302	Clinical Technician (Dental)	(BPS-12)	4	1,200,000	1,200,000	
C304	Clinical Technician (Pharmacy)	(BPS-12)	6	1,800,000	1,800,000	
C306	Clinical Technician (Pathology)	(BPS-12)	3	1,800,000	1,800,000	
C307	Clinical Technician (Radiology)	(BPS-12)	1	300,000	300,000	
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	600,000	600,000	
C309	Clinical Technician (Surgical)	(BPS-12)	3	900,000	900,000	
F149	Female Clinical Technician Dental	(BPS-12)	2	414,000	414,000	
F150	Female Clinical Technician Pharmacy	(BPS-12)	4	927,000	927,000	
F151	Female Clinical Technician Radiology	(BPS-12)	2	414,000	414,000	
F155	Female Clinical Technician Pathology	(BPS-12)	2	414,000	414,000	
F156	Female Clinical Technician Anesthesia	(BPS-12)	3	467,000	467,000	
F157	Female Clinical Technician Cardiology	(BPS-12)	2	438,000	438,000	
F158	Female Clinical Technician Surgical	(BPS-12)	3	659,000	659,000	
F160	Female Clinical Technician Physiotherapy	(BPS-12)	2	438,000	438,000	
P247	Primary Health Care Technician (MCH)	(BPS-12)	4	1,200,000	1,200,000	
P249	Primary Health Care Technician (M.P)	(BPS-12)	4	1,200,000	1,200,000	
S136	Sub Engineer	(BPS-12)	1	416,000	416,000	
J013	Junior Clerk	(BPS-11)	6	2,084,000	2,084,000	

073102	DISTRICT HEADQU	UARTER HOSPITALS				
	NAL CUM OBJECT CLAS TICULARS OF THE SCHE		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
07 073 0731 0731		RVICES SPITAL SERVICES ADQUARTER HOSPITALS	Rs	Rs	Rs	
MR4	740 MS District Hea Mardan	nd Quarter Hospital				
H297	Homeo Dispenser	(BPS-10)	1	241,000	241,000	
T065	Telephone Mechanic	(BPS-09)	1	253,000	253,000	
P040	Plant Operator	(BPS-08)	3	693,000	693,000	
D080	Dietician	(BPS-07)	1	173,000	173,000	
E014	Electric Generator Operator	(BPS-07)	1	173,000	173,000	
E019	Electrician	(BPS-07)	1	273,000	273,000	
P047	Plumber	(BPS-07)	1	218,000	218,000	
S127	Store Keeper	(BPS-07)	2	362,000	362,000	
T005	Tailor	(BPS-07)	1	204,000	204,000	
T019	Telephone Operator	(BPS-07)	3	1,229,000	1,229,000	
D112	Driver	(BPS-06)	4	1,371,000	1,371,000	
D007	Dai	(BPS-05)	9	2,058,000	2,058,000	
F033	Foreman	(BPS-04)	2	606,000	606,000	
L002	Laboratory Attendant	(BPS-04)	4	1,059,000	1,059,000	
O012	Operation Theatre Attendant	(BPS-04)	4	930,000	930,000	
W004	Ward Orderli	(BPS-04)	49	13,120,000	13,120,000	
X001	X-Ray Attendant	(BPS-04)	4	1,032,000	1,032,000	
C012	Carpenter	(BPS-03)	1	222,000	222,000	
C057	Chowkidar	(BPS-03)	8	2,043,000	2,043,000	
D060	Dhobi	(BPS-03)	6	1,363,000	1,363,000	
G005	Gate Keeper	(BPS-03)	1	162,000	162,000	
H053	Helper	(BPS-03)	4	824,000	824,000	
M010	Mali	(BPS-03)	4	609,000	609,000	
N005	Naib Qasid	(BPS-03)	6	1,532,000	1,532,000	
S162	Sweeper	(BPS-03)	37	8,200,000	8,200,000	
T049	Tubewell Operator	(BPS-03)	2	532,000	532,000	

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVICES DISTRICT HEADQUARTER HOSPITALS	Rs	Rs	Rs
MR47	740 MS District Head Quarter Hospital Mardan			
A012	TOTAL ALLOWANCES		318,727,000	318,726,000
A012-1	TOTAL REGULAR ALLOWANCES		317,926,000_	317,926,000
A01201	Senior Post Allowance		45,000	45,000
A01202	House Rent Allowance		25,157,000	25,157,000
A01203	Conveyance Allowance		24,961,000	24,961,000
A01207	Washing Allowance		74,000	74,000
A01208	Dress Allowance		6,634,000	6,634,000
A0120D	Integrated Allowance		216,000	216,000
A01217	Medical Allowance		13,713,000	13,713,000
A0121B	Health Professional Allowance		142,430,000	142,430,000
A0121T	Adhoc Relief Allowance 2013		7,576,000	7,576,000
A01224	Entertainment Allowance		145,000	145,000
A01226	Computer Allowance		19,000	19,000
A0122C	Adhoc Relief Allowance - 2015		3,886,000	3,886,000
A0122M	Adhoc Releif Allowance 2016		21,619,000	21,619,000
A0122N	Special Conveyance Allowance to Disbaled Employees		1,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017		29,111,000	29,111,000
A01221	Ad-hoc Relief Allowance-2018		29,228,000	29,228,000
A01250	Mess Allowance		11,310,000	11,310,000
A01252	Non Practising Allowance		1,668,000	1,668,000
A01253	Science Teaching Allowance		1,000	1,000
A01270	Other		132,000	132,000
001	Others		132,000	132,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>801,000</u>	800,000
A01274	Medical Charges		1,000	
001	Medical Charges		1,000	
A01278	Leave Salary		800,000	800,000
001	Leave Salary		800,000	800,000
A03	TOTAL OPERATING EXPENSES		51,541,000	25,222,750
	TOTAL COMMUNICATIONS		240,000	60,000

UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	
ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	RELEASED
		2019-2020	2019-2020	2019-2020
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
07310	DISTRICT HEADQUARTER HOSPITALS			
MR4	740 MS District Head Quarter Hospital Mardan			
A03201	Postage and Telegraph		40,000	10,000
A03202	Telephone and Trunk Call		200,000	50,000
A033	TOTAL UTILITIES		<u> 16,073,000</u>	16,055,750
A03301	Gas		50,000	50,000
A03303	Electricity		16,000,000	16,000,000
001	Electricity		16,000,000	16,000,000
A03304	Hot and Cold Weather Charges		23,000	5,750
A038	TOTAL TRAVEL & TRANSPORTATION		12,625,000_	3,156,250
A03805	Travelling Allowance		1,500,000	375,000
001	Travelling Allowance		1,500,000	375,000
A03806	Transportation of Goods		50,000	12,500
001	Transportation of Goods		50,000	12,500
A03807	P.O.L Charges A.planes		11,000,000	2,750,000
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for Generator		11,000,000	2,750,000
A03808	Conveyance Charges		70,000	17,500
001	Conveyance Charges		70,000	17,500
A03809	CNG Charges (Govt)		5,000	1,250
A039	TOTAL GENERAL		22,603,000	5,950,750
A03901	Stationery		1,200,000	300,000
001	Stationery		1,200,000	300,000
A03902	Printing and Publication		1,200,000	300,000
001	Printing and publication		1,200,000	300,000
A03905	Newspapers Periodicals and Books		8,000	2,000
A03906	Uniforms and Protective Clothing		50,000	12,500
A03907	Advertising & Publicity		400,000	400,000
001	Advertising and Publicity		400,000	400,000
A03917	Law Charges		11,000	2,750
A03927	Purchase of Drug and Medicines		13,500,000	3,375,000
001	Purchase of drug and Medicines		3,500,000	875,000
002	Purchase of emergency drug and Medicines		10,000,000	2,500,000

DYAKIN	AL CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
.=		Rs	Rs	Rs
07 073 0731 073102	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVICES DISTRICT HEADQUARTER HOSPITALS			
MR474	0 MS District Head Quarter Hospital Mardan			
.03942 (Cost of Other Stores		4,034,000	1,008,500
002 A	Anesthesia/OT Items		850,000	212,500
	Bedding & Clothing		285,000	71,250
	Chemicals/Apparatus		950,000	237,500
	X-Ray Films		1,026,000	256,500
	Medical Gas		296,000	74,000
	ACD Bags		171,000	42,750
	Washing Charges		285,000	71,250
	028-Spirit		57,000	14,250
	Blood Bank		114,000	28,500
	Others		2,200,000	550,000
	Others		2,200,000	550,000
	TOTAL EMPLOYEES' RETIREMENT BENEFITS		9,644,000	2,411,000
.041 Т	TOTAL PENSION		9,644,000	2,411,000
.04114 S	Superannuation Encashment of L.P.R		9,644,000	2,411,000
	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		500,000	500,000
.052 Т	TOTAL GRANTS-DOMESTIC		500,000_	500,000
.05216 F	Fin. Assis. to the families of		500,000	500,000
(G. Serv. who expire			
001 F	Fin. Assis. to the families of G.Serv. who exp		500,000	500,000
.09 Т	TOTAL PHYSICAL ASSETS		201,000	50,250
	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	250_

073102	DISTRICT HEADQUARTER HOSPITALS			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 073 0731 0731	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVICES DISTRICT HEADQUARTER HOSPITALS	Rs	Rs	Rs
MR4	740 MS District Head Quarter Hospital Mardan			
A097	TOTAL PURCHASE FURNITURE & FIXTURE		200,000	50,000
A09701 001	Furniture and fixtures Furniture & Fixture		200,000 200,000	50,000 50,000
A13	TOTAL REPAIRS AND MAINTENANCE		2,900,000	<u>725,000</u>
A130	TOTAL TRANSPORT		1,500,000_	375,000_
A13001 001	Transport Transport		1,500,000 1,500,000	375,000 375,000
A131	TOTAL MACHINERY AND EQUIPMENT		1,200,000_	300,000
A13101 001	Machinery and Equipment Machinery and Equipment		1,200,000 1,200,000	300,000 300,000
A132	TOTAL FURNITURE AND FIXTURE		200,000	50,000
A13201	Furniture and Fixture		200,000	50,000
MS Di	strict Head Quarter Hospital n		671,130,000	635,252,000

073102	DISTRICT HEADQUA	ARTER HOSPITALS				_
	NAL CUM OBJECT CLASSII TICULARS OF THE SCHEMI		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
07 073 0731 0731		VICES PITAL SERVICES OQUARTER HOSPITALS	Rs	Rs	Rs	
NR43	306 District Headquar	ter Hospital Nowshera				
A01	TOTAL EMPLOYEES REL EXPENSES.	ATED		405,088,000	405,087,000	
A011	TOTAL PAY		<u> 566</u>	230,059,000	230,059,000	
A011-1	TOTAL PAY OF OFFICERS	S	<u>250</u>	<u> 159,918,000</u>	159,918,000	
A01101	Total Basic Pay Of Officer		<u>250</u>	159,668,000	159,668,000	
C381	Chief Medical Officer	(BPS-20)	3	2,187,000	2,187,000	
C414	Chief Dental Surgion	(BPS-20)	1	1,227,000	1,227,000	
C479	Chief District Specialist (ENT)	(BPS-20)	1	1,227,000	1,227,000	
M037	Medical Superintendent	(BPS-19)	1	1,216,000	1,216,000	
P358	Principal Medical Officer	(BPS-19)	16	12,073,000	12,073,000	
S521	Senior Gynaecologist	(BPS-19)	1	1,216,000	1,216,000	
S526	Senior Children Specialist	(BPS-19)	1	862,000	862,000	
S541	Senior Eye Specialist	(BPS-19)	1	1,216,000	1,216,000	
S567	Senior Orthopaedic	(BPS-19)	1	1,216,000	1,216,000	
S618	Senior District Specialist (Chest/TB)	(BPS-19)	1	800,000	800,000	
A039	Anaesthesist	(BPS-18)	1	1,017,000	1,017,000	
C010	Cardiologist	(BPS-18)	1	1,055,000	1,055,000	
D048	Deputy Medical Superintendent	(BPS-18)	3	2,472,000	2,472,000	
D494	District Specialist Child	(BPS-18)	1	824,000	824,000	
D537	District Specialist (Eye)	(BPS-18)	1	824,000	824,000	
D551	District Specialist (Dentistry)	(BPS-18)	2	8,249,000	8,249,000	
D552	District Specialist (Gastroenterology)	(BPS-18)	1	824,000	824,000	
D553	District Specialist (Orthopaedic)	(BPS-18)	1	824,000	824,000	

073102	DISTRICT HEADQUA	ARTER HOSPITALS				
	NAL CUM OBJECT CLASSI TICULARS OF THE SCHEM		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
07 073 0731 0731		VICES PITAL SERVICES DQUARTER HOSPITALS	Rs	Rs	Rs	
NR43	306 District Headquar	rter Hospital Nowshera				
D554	District Specialist (Surgical)	(BPS-18)	2	1,648,000	1,648,000	
D557	District Specialist (Gynae)	(BPS-18)	1	824,000	824,000	
D559	District Specialist (Nephrology)	(BPS-18)	1	824,000	824,000	
D561	Distt Specialist Psychiatry	(BPS-18)	1	1,190,000	1,190,000	
D574	District Specialist ENT	(BPS-18)	1	824,000	824,000	
D587	District Specialist Urology	(BPS-18)	1	480,000	480,000	
M036	Medical Specialist	(BPS-18)	1	824,000	824,000	
P015	Pathologist	(BPS-18)	1	977,000	977,000	
P033	Physician	(BPS-18)	1	1,055,000	1,055,000	
R004	Radiologist	(BPS-18)	1	1,055,000	1,055,000	
S086	Skin Specialist	(BPS-18)	1	1,055,000	1,055,000	
S213	Senior Medical Officer	(BPS-18)	12	6,514,000	6,514,000	
S331	Senior Clinical Technician (Cardiology)	(BPS-18)	1	700,000	700,000	
S339	Senior Clinical Technologist (Dental)	(BPS-18)	1	700,000	700,000	
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	2	1,400,000	1,400,000	
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1	700,000	700,000	
A007	Accounts Officer	(BPS-17)	1	656,000	656,000	
B034	Blood Bank Officer	(BPS-17)	1	1,003,000	1,003,000	
C286	Clinical Technologist (Radiology)	(BPS-17)	2	1,200,000	1,200,000	
C287	Clinical Technologist (Pathology)	(BPS-17)	3	1,800,000	1,800,000	
C288	Clinical Technologist (Cardiology)	(BPS-17)	2	1,200,000	1,200,000	
C318	Clinical Technologist (Dental)	(BPS-17)	1	600,000	600,000	

073102	DISTRICT HEADQUAR	RTER HOSPITALS			-	
	NAL CUM OBJECT CLASSIFIC FICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
07 073 0731 07310 NR43			Rs	Rs	Rs	
	•	-				
C319	Clinical Technologist (Pharmacy)	(BPS-17)	4	2,400,000	2,400,000	
C321	Clinical Technologist (Surgical)	(BPS-17)	3	1,800,000	1,800,000	
D018	Dental Surgeon	(BPS-17)	4	2,624,000	2,624,000	
M033	Medical Officer	(BPS-17)	51	32,570,000	32,570,000	
P024	Pharmacist	(BPS-17)	1	656,000	656,000	
P112	Physiotherapist	(BPS-17)	1	656,000	656,000	
A057	Assistant	(BPS-16)	1	415,000	415,000	
C028	Charge Nurse	(BPS-16)	85	40,241,000	40,241,000	
C082	Computer Operator	(BPS-16)	4	2,023,000	2,023,000	
C290	Chief Clinical Tech. (Opthalmology/Otorhnology)	(BPS-16)	1	500,000	500,000	
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	500,000	500,000	
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	500,000	500,000	
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	500,000	500,000	
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	5	2,500,000	2,500,000	
C296	Chief Clinical Technician (Surgical)	(BPS-16)	4	2,000,000	2,000,000	
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	500,000	500,000	
H282	Homeo Doctor	(BPS-16)	1	607,000	607,000	
S109	Statistical Assistant	(BPS-16)	1	511,000	511,000	
S328	Senior Clinical Technician (Radiology)	(BPS-16)	2	1,000,000	1,000,000	
T107	Tabeeb	(BPS-16)	1	607,000	607,000	
A01105	Qualification Pay			250,000	250,000	
A011-2	TOTAL PAY OF OTHER STA	AFF	<u>316</u>	70,141,000	70,141,000	

	AL CUM OBJECT CLASSIFI CULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	RELEASED
1/11/11	of The Scheme		2019-2020	2019-2020	2019-2020
07 073 0731	HEALTH HOSPITAL SERV GENERAL HOSPI		Rs	Rs	Rs
073102		QUARTER HOSPITALS			
NR430	6 District Headquart	er Hospital Nowshera			
A01151	Total Basic Pay Other Staff		316	70,141,000	70,141,000
S035	Senior Clerk	(BPS-14)	2	743,000	743,000
	Senior Clinical Technician (Dental)	(BPS-14)	1	400,000	400,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	6	2,400,000	2,400,000
	Senior Clinical Technician (Radiology)	(BPS-14)	3	986,000	986,000
	Senior Clinical Technician (Pathology)	(BPS-14)	2	800,000	800,000
	Senior Clinical Technician (Cardiology)	(BPS-14)	2	800,000	800,000
	Senior Clinical Technician (Surgical)	(BPS-14)	6	2,400,000	2,400,000
S337	Sr Clinical Technician (Opthalmiology/Otorinolgy)	(BPS-14)	1	400,000	400,000
	Clinical Technician (Cardiology)	(BPS-12)	1	300,000	300,000
	Clinical Technician (Dental)	(BPS-12)	4	1,200,000	1,200,000
	Clinical Technician (Pharmacy)	(BPS-12)	9	2,700,000	2,700,000
	Clinical Technician (Opthalmology/Otorhnology)	(BPS-12)	2	600,000	600,000
	Clinical Technician (Pathology)	(BPS-12)	2	600,000	600,000
	Clinical Technician (Radiology)	(BPS-12)	5	1,500,000	1,500,000
	Clinical Technician (Anaesthesia)	(BPS-12)	9	2,700,000	2,700,000
	Clinical Technician (Surgical)	(BPS-12)	5	1,500,000	1,500,000
	Clinical Technician (Physiotherapy)	(BPS-12)	2	677,000	677,000
	Female Clinical Technician Dental	(BPS-12)	4	1,302,000	1,302,000

073102	DISTRICT HEADQU	JARTER HOSPITALS				
	NAL CUM OBJECT CLASS FICULARS OF THE SCHEN		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
07 073 0731 0731		RVICES SPITAL SERVICES DQUARTER HOSPITALS	Rs	Rs	Rs	
NR43	006 District Headqua	nrter Hospital Nowshera				
E025	Electro Medical Technician	(BPS-11)	2	630,000	630,000	
J013	Junior Clerk	(BPS-11)	8	2,452,000	2,452,000	
H297	Homeo Dispenser	(BPS-10)	1	241,000	241,000	
C344	Civil M&R Technician	(BPS-09)	4	1,256,000	1,256,000	
E019	Electrician	(BPS-07)	1	260,000	260,000	
S127	Store Keeper	(BPS-07)	3	803,000	803,000	
D112	Driver	(BPS-06)	5	1,170,000	1,170,000	
E019	Electrician	(BPS-06)	3	564,000	564,000	
G013	Generator Operator	(BPS-06)	1	242,000	242,000	
N018	Nurse Dai	(BPS-06)	1	236,000	236,000	
N019	Nursing Orderly	(BPS-05)	1	176,000	176,000	
T049	Tubewell Operator	(BPS-05)	1	164,000	164,000	
B033	Blood Bank Attendant	(BPS-04)	1	330,000	330,000	
D007	Dai	(BPS-04)	14	2,612,000	2,612,000	
L002	Laboratory Attendant	(BPS-04)	2	513,000	513,000	
W003	Ward Aya	(BPS-04)	1	257,000	257,000	
W004	Ward Orderli	(BPS-04)	22	4,985,000	4,985,000	
W039	Ward Attendant	(BPS-04)	100	15,596,000	15,596,000	
X001	X-Ray Attendant	(BPS-04)	2	534,000	534,000	
B006	Behishti	(BPS-03)	3	824,000	824,000	
C057	Chowkidar	(BPS-03)	13	2,902,000	2,902,000	
L158	Laundry	(BPS-03)	8	1,577,000	1,577,000	
M010	Mali	(BPS-03)	10	2,050,000	2,050,000	
N005	Naib Qasid	(BPS-03)	1	227,000	227,000	
S162	Sweeper	(BPS-03)	42	7,532,000	7,532,000	
A012	TOTAL ALLOWANCES			175,029,000_	<u>175,028,000</u>	
A012-1	TOTAL REGULAR ALLO	DWANCES		<u> 174,188,000</u>	174,188,000_	

JNCTIONAL	L CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	
ND PARTIC	CULARS OF THE SCHEME	POSTS	ESTIMATES	RELEASED
		2019-2020	2019-2020	2019-2020
		Rs	Rs	Rs
07	HEALTH	KS	KS	KS
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073102	DISTRICT HEADQUARTER HOSPITALS			
NR4306	District Headquarter Hospital Nowshera			
A01201 Se	enior Post Allowance		50,000	50,000
A01202 Ho	ouse Rent Allowance		12,900,000	12,900,000
A01203 Co	onveyance Allowance		9,580,000	9,580,000
A01207 W	Vashing Allowance		980,000	980,000
A01208 Dr	ress Allowance		2,800,000	2,800,000
A0120D Int	ntegrated Allowance		6,000	6,000
A01217 M	Iedical Allowance		4,970,000	4,970,000
A0121B He	ealth Professional Allowance		83,100,000	83,100,000
A0121T A	dhoc Relief Allowance 2013		2,024,000	2,024,000
A01224 En	ntertainment Allowance		105,000	105,000
A01226 Co	omputer Allowance		38,000	38,000
A0122C A	dhoc Relief Allowance - 2015		1,908,000	1,908,000
A0122M A	dhoc Releif Allowance 2016		10,134,000	10,134,000
A0122Y A	d-hoc Relief Allowance 2017		18,154,000	18,154,000
A0123G A	d-hoc Relief Allowance-2018		22,679,000	22,679,000
A01251 M	Iess Allowance		3,000,000	3,000,000
A01252 No	on Practising Allowance		1,760,000	1,760,000
A012-2 TO	OTAL OTHER ALLOWANCES(EXCLUDING TA)		841,000	840,000
A01274 M	ledical Charges		1,000	
001 M	Iedical Charges		1,000	
A01278 Le	eave Salary		840,000	840,000
001 Le	eave Salary		840,000	840,000
A03 TO	OTAL OPERATING EXPENSES		30,244,000	10,786,000
A032 TO	OTAL COMMUNICATIONS		328,000	82,000
	ostage and Telegraph		8,000	2,000
A03202 Te	elephone and Trunk Call		300,000	75,000
A03205 Co	ourier and pilot service		20,000	5,000
A033 TO	OTAL UTILITIES		3,800,000	3,800,000
A03301 Ga			700,000	700,000
A03303 El	lectricity		3,100,000	3,100,000
	lectricity		3,100,000	3,100,000

A03805 Trave 001 Trave A03806 Trans 001 Trans A03807 P.O.I H.cop 001 POL A03828 Conv A0390 TOT A03901 Static 001 Static A03902 Printi 001 Printi A03905 News A03906 Unife A03907 Adve 001 Adve A03927 Purch 001 Purch 002 Purch A03942 Cost 003 Bedd 004 Chen	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVICES DISTRICT HEADQUARTER HOSPITALS District Headquarter Hospital Nowshera TAL TRAVEL & ANSPORTATION velling Allowance velling Allowance insportation of Goods insportation	Rs	2,510,000 400,000 400,000 80,000 80,000 2,000,000	627,500 100,000 100,000 20,000
A038 TOT TRA A03805 Trave 001 Trave A03806 Trans 001 Trans A03807 P.O.I. H.cop 001 POL A03828 Conv A039 TOT A03901 Static 001 Static A03902 Printi A03905 News A03906 Unife A03907 Adve 001 Adve A03927 Purch 001 Purch 002 Purch A03942 Cost 002 Anesi 003 Bedd 004 Chen	TAL TRAVEL & ANSPORTATION velling Allowance velling Allowance insportation of Goods ins		400,000 400,000 80,000 80,000	100,000 100,000 20,000
A03805 Trave 001 Trave A03806 Trans 001 Trans A03807 P.O.I H.cop 001 POL A03828 Conv A0390 TOT A03901 Static 001 Static A03902 Printi 001 Printi A03905 News A03906 Unife A03907 Adve 001 Adve A03927 Purch 001 Purch 002 Purch A03942 Cost 003 Bedd 004 Chen	ANSPORTATION velling Allowance velling Allowance nsportation of Goods nsportation of Goods L Charges A.planes optors S.Cars M/Cycle L Charges A.planes H.coptors S.cars for Generator		400,000 400,000 80,000 80,000	100,000 100,000 20,000
001 Trave A03806 Trans 001 Trans A03807 P.O.I H.cop 001 POL A03828 Conv A039 TOT A03901 Static 001 Static A03902 Printi A03905 News A03906 Unife A03907 Adve 001 Adve A03927 Purch 001 Purch 002 Purch A03942 Cost 003 Bedd 004 Chen	velling Allowance nsportation of Goods nsportation of Goods L Charges A.planes optors S.Cars M/Cycle L Charges A.planes H.coptors S.cars for Generator		400,000 80,000 80,000	100,000 20,000
001 Trans A03807 P.O.I H.cop 001 POL A03828 Conv A039 TOT A03901 Static 001 Static A03902 Printi 001 Printi A03905 News A03906 Unife A03907 Adve 001 Adve A03927 Purch 001 Purch 002 Purch A03942 Cost 003 Bedd 004 Chen	nsportation of Goods L Charges A.planes optors S.Cars M/Cycle L Charges A.planes H.coptors S.cars for Generator			
A03828 Conv A039 TOT A03901 Static A03902 Printi A03905 News A03906 Unifo A03907 Adve A03927 Purch A03927 Purch A03927 Purch A03927 Purch A03927 Cost A03942 Cost A03942 Cost A03942 Cost A03942 Cost A03942 Cost A04 Chen				20,000 500,000
A03901 Static A03902 Printi A03905 News A03906 Unife A03907 Adve A03927 Purch A03927 Purch A03927 Purch A03942 Cost A03942 Cost A03942 Cost A03942 Cost A03942 Cost A04 Chen			2,000,000 30,000	500,000 7,500
001 Static A03902 Printi 001 Printi A03905 News A03906 Unife A03907 Adve 001 Adve A03927 Purch 001 Purch 002 Purch A03942 Cost 003 Bedd 004 Chem	TAL GENERAL		23,606,000	6,276,500
A03902 Printi 001 Printi A03905 News A03906 Unifo A03907 Adve 001 Adve A03927 Purch 001 Purch 002 Purch A03942 Cost 003 Bedd 004 Chem	tionery		300,000	75,000
001 Printi A03905 News A03906 Unifo A03907 Adve 001 Adve A03927 Purch 001 Purch 002 Purch A03942 Cost 002 Anes 003 Bedd 004 Chem	tionery		300,000	75,000
A03905 News A03906 Unifo A03907 Adve 001 Adve A03927 Purch 001 Purch 002 Purch A03942 Cost 002 Anes 003 Bedd 004 Chem	nting and Publication		250,000	62,500
A03906 Unifo A03907 Adve 001 Adve A03927 Purch 001 Purch 002 Purch A03942 Cost 002 Anesi 003 Bedd 004 Chen	nting and publication		250,000	62,500
A03907 Adve 001 Adve A03927 Purch 001 Purch 002 Purch A03942 Cost 002 Anes 003 Bedd 004 Chem	wspapers Periodicals and Books		30,000	7,500
001 Adve A03927 Purch 001 Purch 002 Purch A03942 Cost 002 Anes 003 Bedd 004 Chem	forms and Protective Clothing		400,000	100,000
A03927 Purch 001 Purch 002 Purch A03942 Cost 002 Anes 003 Bedd 004 Chem	vertising & Publicity		500,000	500,000
001 Purch 002 Purch A03942 Cost 002 Anes 003 Bedd 004 Chem	vertising and Publicity chase of Drug and Medicines		500,000 16,000,000	500,000 4,000,000
002 Purch A03942 Cost 002 Anes 003 Bedd 004 Chen	chase of drug and Medicines		13,000,000	3,250,000
A03942 Cost 002 Anes 003 Bedd 004 Chen	chase of emergency drug and Medicines		3,000,000	750,000
002 Anes 003 Bedd 004 Chem	at of Other Stores		5,600,000	1,400,000
003 Bedd 004 Chen	esthesia/OT Items		500,000	125,000
004 Chen	lding & Clothing		1,000,000	250,000
	emicals/Apparatus		1,000,000	250,000
	Ray Films		800,000	200,000
006 Medi	dical Gas		300,000	75,000
008 ACD	D Bags		600,000	150,000
009 Wash	shing Charges		500,000	125,000
012 Dispo	shing Charges		50,000	12,500
027 Dress	sning Charges posable Surgical/Medical Supplies		200,000	50,000
028 028-5			100,000	25,000
029 Vacc 035 Cat &	posable Surgical/Medical Supplies		350,000	87,500 50,000

073102	DISTRICT HEADQUARTER HOSPITALS				
	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET		
AND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	RELEASED	
		2019-2020	2019-2020	2019-2020	
07	HEALTH	Rs	Rs	Rs	
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
07310					
NR43	06 District Headquarter Hospital Nowshera				
A03970	Others		526,000	131,500	
001	Others		526,000	131,500	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		1,695,000_	423,750	
A041	TOTAL PENSION		1,695,000	423,750	
A04114	Superannuation Encashment of L.P.R		1,695,000	423,750	
A05	TOTAL GRANTS SUBSIDIES AND		2,000,000	2,000,000	
	WRITE OFF LOANS				
A052	TOTAL GRANTS-DOMESTIC		2,000,000	2,000,000	
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	
A09	TOTAL PHYSICAL ASSETS		220,000	55,000	
A092	TOTAL COMPUTER EQUIPMENT		200,000	50,000_	
A09201	Hardware		200,000	50,000	
001	Hardware		200,000	50,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		10,000	2,500	
A09601	Plant and Machinery		10,000	2,500	
001	Plant and Machinery		10,000	2,500	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		10,000_	2,500_	
A09701	Furniture and fixtures		10,000	2,500	
001	Furniture & Fixture		10,000	2,500	

073102	DISTRICT HEADQUARTER HOSPITALS			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 073 0731 07310 NR43	•	Rs	Rs	Rs
A13	TOTAL REPAIRS AND MAINTENANCE		800,000	200,000
A130	TOTAL TRANSPORT		250,000	62,500
A13001 001	Transport Transport		250,000 250,000	62,500 62,500
A131	TOTAL MACHINERY AND EQUIPMENT		200,000	50,000
A13101 001	Machinery and Equipment Machinery and Equipment		200,000 200,000	50,000 50,000
A132	TOTAL FURNITURE AND FIXTURE		<u> 150,000</u>	<u>37,500</u>
A13201	Furniture and Fixture		150,000	37,500
A133	TOTAL BUILDINGS AND STRUCTURE		100,000_	25,000_
A13301	Office Buildings		100,000	25,000
001	Office Buildings		100,000	25,000
A138	TOTAL GENERAL		<u> 100,000</u>	25,000_
A13801	Maintenance of gardens		100,000	25,000
Distric	t Headquarter Hospital Nowshera		440,047,000	418,551,750

073102	DISTRICT HEADQUA	RTER HOSPITALS				
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
07 073 0731 07310	073 HOSPITAL SERVICES		Rs	Rs	Rs	
SH42	00 District Head Quar	ter Hospital Shangla				
A01	TOTAL EMPLOYEES RELA EXPENSES.	TED		347,858,000_	347,856,000_	
A011	TOTAL PAY		<u>482</u>	161,629,000	<u> 161,629,000</u>	
A011-1	TOTAL PAY OF OFFICERS		222	111,503,000	111,503,000_	
A01101	Total Basic Pay Of Officer		222	111,468,000	111,468,000_	
C381	Chief Medical Officer	(BPS-20)	1	699,000	699,000	
M037	Medical Superintendent	(BPS-19)	1	1,122,000	1,122,000	
P358	Principal Medical Officer	(BPS-19)	16	11,766,000	11,766,000	
P359	Principal Dental Surgeon	(BPS-19)	1	541,000	541,000	
S539	Senior Anaesthesist	(BPS-19)	1	808,000	808,000	
S611	Sr. District Specialist Gynae	(BPS-19)	1	800,000	800,000	
S621	Senior District Specialist (Physian)	(BPS-19)	1	588,000	588,000	
S622	Senior District Specialist (Radiology)	(BPS-19)	1	541,000	541,000	
S627	Senior District Specialist (Cardiology)	(BPS-19)	1	800,000	800,000	
C056	Children Specialist	(BPS-18)	1	540,000	540,000	
D048	Deputy Medical Superintendent	(BPS-18)	3	2,387,000	2,387,000	
D551	District Specialist (Dentistry)	(BPS-18)	2	865,000	865,000	
D552	District Specialist (Gastroenterology)	(BPS-18)	1	845,000	845,000	
D587	District Specialist Urology	(BPS-18)	1	480,000	480,000	
E003	E.N.T. Specialist	(BPS-18)	1	540,000	540,000	
E049	Eye Specialist	(BPS-18)	1	540,000	540,000	
O026	Orthopaedic Surgeon	(BPS-18)	1	540,000	540,000	
P015	Pathologist	(BPS-18)	1	540,000	540,000	

073102	DISTRICT HEADQUA	RTER HOSPITALS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020		
07 073 0731 07310 SH42			Rs	Rs	Rs	
P033	Physician	(BPS-18)	1	586,000	586,000	
S157	Surgical Specialist	(BPS-18)	1	540,000	540,000	
S213	Senior Medical Officer	(BPS-18)	8	4,740,000	4,740,000	
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	700,000	700,000	
S618	Senior District Specialist (Chest/TB)	(BPS-18)	1	540,000	540,000	
A007	Accounts Officer	(BPS-17)	1	423,000	423,000	
B034	Blood Bank Officer	(BPS-17)	1	423,000	423,000	
C286	Clinical Technologist (Radiology)	(BPS-17)	1	700,000	700,000	
C287	Clinical Technologist (Pathology)	(BPS-17)	2	1,400,000	1,400,000	
C319	Clinical Technologist (Pharmacy)	(BPS-17)	3	1,800,000	1,800,000	
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	700,000	700,000	
C321	Clinical Technologist (Surgical)	(BPS-17)	1	700,000	700,000	
D018	Dental Surgeon	(BPS-17)	5	3,300,000	3,300,000	
H032	Head Nurse	(BPS-17)	1	501,000	501,000	
M033	Medical Officer	(BPS-17)	53	36,227,000	36,227,000	
N021	Nursing Superintendent	(BPS-17)	1	501,000	501,000	
O065	Optometrist	(BPS-17)	1	423,000	423,000	
P112	Physiotherapist	(BPS-17)	2	1,079,000	1,079,000	
A057	Assistant	(BPS-16)	1	454,000	454,000	
C028	Charge Nurse	(BPS-16)	65	15,956,000	15,956,000	
C082	Computer Operator	(BPS-16)	8	3,623,000	3,623,000	
C290	Chief Clinical Tech. (Opthalmology/Otorhnology)	(BPS-16)	1	500,000	500,000	
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	500,000	500,000	

073102	DISTRICT HEADQUA	RTER HOSPITALS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020		
07 073 0731 07310	HEALTH HOSPITAL SERV GENERAL HOSPI 2 DISTRICT HEAD		Rs	Rs	Rs	
SH420	00 District Head Quar	ter Hospital Shangla				
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	500,000	500,000	
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	500,000	500,000	
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	6	3,000,000	3,000,000	
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	1,000,000	1,000,000	
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	500,000	500,000	
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	500,000	500,000	
H282	Homeo Doctor	(BPS-16)	1	560,000	560,000	
M008	Male Nurse	(BPS-16)	10	2,868,000	2,868,000	
S109	Statistical Assistant	(BPS-16)	1	511,000	511,000	
T107	Tabeeb	(BPS-16)	1	271,000	271,000	
A01102	Personal pay			35,000	35,000	
A011-2	TOTAL PAY OF OTHER ST	AFF	<u>260</u>	50,126,000	50,126,000	
A01151	Total Basic Pay Other Staff		<u>260</u>	50,071,000	50,071,000	
S326	Senior Clinical Technician (Dental)	(BPS-14)	3	1,200,000	1,200,000	
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	6	2,400,000	2,400,000	
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	800,000	800,000	
S329	Senior Clinical Technician (Pathology)	(BPS-14)	3	1,200,000	1,200,000	
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	4	1,600,000	1,600,000	
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	800,000	800,000	
S332	Senior Clinical Technician (Surgical)	(BPS-14)	4	1,600,000	1,600,000	

073102	DISTRICT HEADQUAR	RTER HOSPITALS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 07 HEALTH 073 HOSPITAL SERVICES 0731 GENERAL HOSPITAL SERVICES 073102 DISTRICT HEADQUARTER HOSPITALS		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020		
		TAL SERVICES	Rs	Rs	Rs	
SH42	00 District Head Quar	ter Hospital Shangla				
S334	Senior Clinical Technician (Phyesiotherapy)	(BPS-14)	1	400,000	400,000	
S 337	Sr Clinical Technician (Opthalmiology/Otorinolgy)	(BPS-14)	1	400,000	400,000	
C301	Clinical Technician (Cardiology)	(BPS-12)	2	600,000	600,000	
C302	Clinical Technician (Dental)	(BPS-12)	4	1,200,000	1,200,000	
C304	Clinical Technician (Pharmacy)	(BPS-12)	10	3,000,000	3,000,000	
C305	Clinical Technician (Opthalmology/Otorhnology)	(BPS-12)	1	300,000	300,000	
C306	Clinical Technician (Pathology)	(BPS-12)	2	600,000	600,000	
C307	Clinical Technician (Radiology)	(BPS-12)	2	600,000	600,000	
C308	Clinical Technician (Anaesthesia)	(BPS-12)	3	900,000	900,000	
C309	Clinical Technician (Surgical)	(BPS-12)	3	900,000	900,000	
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	300,000	300,000	
E070	E.E.G Technician	(BPS-12)	1	272,000	272,000	
F149	Female Clinical Technician Dental	(BPS-12)	1	272,000	272,000	
F151	Female Clinical Technician Radiology	(BPS-12)	2	544,000	544,000	
F156	Female Clinical Technician Anesthesia	(BPS-12)	1	272,000	272,000	
F157	Female Clinical Technician Cardiology	(BPS-12)	1	272,000	272,000	
L031	Leprosy Technician	(BPS-12)	1	272,000	272,000	
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	1,736,000	1,736,000	
J013	Junior Clerk	(BPS-11)	7	1,242,000	1,242,000	
E025	Electro Medical Technician	(BPS-10)	2	428,000	428,000	

073102	DISTRICT HEADQUA	ARTER HOSPITALS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 07 HEALTH 073 HOSPITAL SERVICES 0731 GENERAL HOSPITAL SERVICES 073102 DISTRICT HEADQUARTER HOSPITALS SH4200 District Head Quarter Hospital Shangla		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020		
		Rs	Rs	Rs		
	_					
H297	Homeo Dispenser	(BPS-10)	1	183,000	183,000	
C344	Civil M&R Technician	(BPS-09)	4	608,000	608,000	
E019	Electrician	(BPS-07)	3	463,000	463,000	
S127	Store Keeper	(BPS-07)	3	487,000	487,000	
D112	Driver	(BPS-06)	5	771,000	771,000	
B033	Blood Bank Attendant	(BPS-04)	1	178,000	178,000	
D007	Dai	(BPS-04)	2	421,000	421,000	
D016	Dental Attendant	(BPS-04)	1	202,000	202,000	
L002	Laboratory Attendant	(BPS-04)	2	359,000	359,000	
O013	Operation Theater Orderli	(BPS-04)	1	202,000	202,000	
W004	Ward Orderli		94		12,640,000	
		(BPS-04)		12,640,000		
X001	X-Ray Attendant	(BPS-04)	1	202,000	202,000	
B006	Behishti	(BPS-03)	2	378,000	378,000	
C057	Chowkidar	(BPS-03)	18	2,308,000	2,308,000	
D060	Dhobi	(BPS-03)	8	1,010,000	1,010,000	
M010	Mali	(BPS-03)	10	1,152,000	1,152,000	
N005	Naib Qasid	(BPS-03)	1	162,000	162,000	
S162	Sweeper	(BPS-03)	28	4,235,000	4,235,000	
A01152	Personal pay			55,000	55,000	
A012	TOTAL ALLOWANCES			186,229,000_	<u> 186,227,000</u>	
A012-1	TOTAL REGULAR ALLOV	VANCES		185,727,000_	185,727,000	
A01202	House Rent Allowance			19,758,000	19,758,000	
A01203	Conveyance Allowance			21,311,000	21,311,000	
A01207	Washing Allowance			84,000	84,000	
A01208	Dress Allowance			3,987,000	3,987,000	
A0120D	Integrated Allowance			4,000	4,000	
A01217	Medical Allowance			10,758,000	10,758,000	
A0121B	Health Professional Allowance			70,716,000	70,716,000	

073102	DISTRICT HEADQUARTER HOSPITALS			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF BUDGET POSTS ESTIMATI 2019-2020 2019-2020		RELEASED 2019-2020
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
07310	DISTRICT HEADQUARTER HOSPITALS			
SH42	000 District Head Quarter Hospital Shangla			
A0121T	Adhoc Relief Allowance 2013		3,817,000	3,817,000
A01224	Entertainment Allowance		21,000	21,000
A01226	Computer Allowance		9,000	9,000
A01229	Special compensatory allowance		72,000	72,000
A0122C	Adhoc Relief Allowance - 2015		1,416,000	1,416,000
A0122M	Adhoc Releif Allowance 2016		11,606,000	11,606,000
A0122Y	Ad-hoc Relief Allowance 2017		15,701,000	15,701,000
A01233	Unattractive Area Allowance		3,922,000	3,922,000
001	Unattractive Area Allowance		3,922,000	3,922,000
A0123G	Ad-hoc Relief Allowance-2018		14,903,000	14,903,000
A01251	Mess Allowance		7,151,000	7,151,000
A01252	Non Practising Allowance		490,000	490,000
A01257	RC Allowance		1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		502,000	500,000
A01274	Medical Charges		2,000	
001	Medical Charges		1,000	
A01278	Leave Salary		500,000	500,000
001	Leave Salary		500,000	500,000
A03	TOTAL OPERATING EXPENSES		24,449,000	6,704,750
A032	TOTAL COMMUNICATIONS		140,000	35,000_
A03201	Postage and Telegraph		20,000	5,000
A03202	Telephone and Trunk Call		120,000	30,000
A033	TOTAL UTILITIES		5,600,000	1,850,000
A03303	Electricity		600,000	600,000
001	Electricity		600,000	600,000
A03304	Hot and Cold Weather Charges		5,000,000	1,250,000
A038	TOTAL TRAVEL & TRANSPORTATION		2,000,000	500,000_
A03805	Travelling Allowance		700,000	175,000
001	Travelling Allowance		700,000	175,000
001	Turoning Thiowance		700,000	173,000

	AL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	
ND PART	ICULARS OF THE SCHEME			RELEASED
	POSTS ESTIMATES 2019-2020 2019-202	2019-2020	2019-2020	
		Rs	Rs	Rs
07				
073				
0731				
073102	2 DISTRICT HEADQUARTER HOSPITALS			
SH420	0 District Head Quarter Hospital Shangla			
A03806	Transportation of Goods		200,000	50,000
				50,000
	P.O.L Charges A.planes			275,000
	H.coptors S.Cars M/Cycle		. ,	,
	POL Charges A.planes H.coptors S.cars for Generator		1,100,000	275,000
A039	TOTAL GENERAL		16,709,000	4,319,750
A03901	Stationery		100,000	25,000
	Stationery		100,000	25,000
A03902	Printing and Publication		250,000	62,500
	Printing and publication		250,000	62,500
A03905	Newspapers Periodicals and Books		5,000	1,250
A03906	Uniforms and Protective Clothing		125,000	31,250
A03907	Advertising & Publicity		190,000	190,000
001	Advertising and Publicity		190,000	190,000
A03927	Purchase of Drug and Medicines		15,000,000	3,750,000
001	Purchase of drug and Medicines		5,000,000	1,250,000
002	Purchase of emergency drug and Medicines		10,000,000	2,500,000
403942	Cost of Other Stores		759,000	189,750
	Anesthesia/OT Items		400,000	100,000
003	Bedding & Clothing		200,000	50,000
	Medical Gas		114,000	28,500
009	Washing Charges		11,000	2,750
	Cost of Drugs/Medicines & Vaccines			8,500
	Others			70,000
001	Others			70,000
	TOTAL EMPLOYEES' RETIREMENT BENEFITS		3,532,000_	883,000
A041	TOTAL PENSION		3,532,000	883,000
A04114	Superannuation Encashment of L.P.R		3,532,000	883,000
	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		1,000,000	1,000,000

073102	DISTRICT HEADQUARTER HOSPITALS			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVICES DISTRICT HEADQUARTER HOSPITALS	Rs	Rs	Rs
SH42	00 District Head Quarter Hospital Shangla			
A052	TOTAL GRANTS-DOMESTIC		1,000,000_	1,000,000
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
A09	TOTAL PHYSICAL ASSETS		1,000_	250_
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	250
A09601	Plant and Machinery		1,000	250
001	Plant and Machinery		1,000	250
A13	TOTAL REPAIRS AND MAINTENANCE		1,022,000	255,500
A130	TOTAL TRANSPORT		600,000	150,000_
A13001	Transport		600,000	150,000
001	Transport		600,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT		312,000_	<u>78,000</u>
A13101	Machinery and Equipment		312,000	78,000
001	Machinery and Equipment		312,000	78,000
A132	TOTAL FURNITURE AND FIXTURE		60,000	15,000
A13201	Furniture and Fixture		60,000	15,000
A137	TOTAL COMPUTER EQUIPMENT		50,000	12,500_
A13701	Hardware		50,000	12,500
Distric	t Head Quarter Hospital Shangla		377,862,000	356,699,500

073102	DISTRICT HEADQUA	RTER HOSPITALS	-		
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
07 073 0731 0731	073 HOSPITAL SERVICES 0731 GENERAL HOSPITAL SERVICES 073102 DISTRICT HEADQUARTER HOSPITALS		Rs	Rs	Rs
SU43	39 MS District Head	Quarter Hospital Swabi			
A01	TOTAL EMPLOYEES RELEEXPENSES.	ATED		268,056,000	<u>268,055,000</u>
A011	TOTAL PAY		<u> 268</u>	118,075,000	<u> 118,075,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	148	<u>87,856,000</u>	<u>87,856,000</u>
A01101	Total Basic Pay Of Officer		<u>148</u>	<u>87,614,000</u>	<u>87,614,000</u>
C381	Chief Medical Officer	(BPS-20)	2	1,632,000	1,632,000
C414	Chief Dental Surgion	(BPS-20)	1	1,507,000	1,507,000
C472	Chief District Specialist (Surgical)	(BPS-20)	1	1,000,000	1,000,000
M037	Medical Superintendent	(BPS-20)	1	1,595,000	1,595,000
P358	Principal Medical Officer	(BPS-19)	17	14,103,000	14,103,000
S525	Senior Physician	(BPS-19)	1	796,000	796,000
S542	Senior Radiologist	(BPS-19)	1	796,000	796,000
S589	Senior District Specialist (Eye)	(BPS-19)	1	796,000	796,000
A039	Anaesthesist	(BPS-18)	1	635,000	635,000
B034	Blood Bank Officer	(BPS-18)	1	635,000	635,000
C010	Cardiologist	(BPS-18)	1	1,257,000	1,257,000
C056	Children Specialist	(BPS-18)	1	526,000	526,000
C067	Clinical Pathologist	(BPS-18)	1	635,000	635,000
D033	Deputy Director Administration	(BPS-18)	1	526,000	526,000
D048	Deputy Medical Superintendent	(BPS-18)	1	845,000	845,000
D551	District Specialist (Dentistry)	(BPS-18)	1	845,000	845,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	845,000	845,000
D587	District Specialist Urology	(BPS-18)	1	480,000	480,000

073102	DISTRICT HEADQUA	ARTER HOSPITALS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020		
07 073 0731 07310	DISTRICT HEAD	PITAL SERVICES OQUARTER HOSPITALS	Rs	Rs	Rs	
SU43	39 MS District Head	Quarter Hospital Swabi				
D588	District Specialist Chest/TB	(BPS-18)	1	480,000	480,000	
E003	E.N.T. Specialist	(BPS-18)	1	526,000	526,000	
G025	Gynaecologist	(BPS-18)	1	1,257,000	1,257,000	
O026	Orthopaedic Surgeon	(BPS-18)	1	1,257,000	1,257,000	
S213	Senior Medical Officer	(BPS-18)	11	8,291,000	8,291,000	
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	2	1,400,000	1,400,000	
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1	700,000	700,000	
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1	700,000	700,000	
C286	Clinical Technologist (Radiology)	(BPS-17)	1	600,000	600,000	
C287	Clinical Technologist (Pathology)	(BPS-17)	2	1,200,000	1,200,000	
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	600,000	600,000	
C319	Clinical Technologist (Pharmacy)	(BPS-17)	2	1,000,000	1,000,000	
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	600,000	600,000	
D018	Dental Surgeon	(BPS-17)	4	2,624,000	2,624,000	
H032	Head Nurse	(BPS-17)	1	477,000	477,000	
M033	Medical Officer	(BPS-17)	14	8,690,000	8,690,000	
N021	Nursing Superintendent	(BPS-17)	1	477,000	477,000	
O065	Optometrist	(BPS-17)	1	477,000	477,000	
P024	Pharmacist	(BPS-17)	1	477,000	477,000	
P112	Physiotherapist	(BPS-17)	1	656,000	656,000	
A057	Assistant	(BPS-16)	1	400,000	400,000	
C028	Charge Nurse	(BPS-16)	51	19,658,000	19,658,000	
C082	Computer Operator	(BPS-16)	1	502,000	502,000	

073102	DISTRICT HEADQUA	RTER HOSPITALS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020		
07 073 0731 07310		ITAL SERVICES QUARTER HOSPITALS	Rs	Rs	Rs	
SU43:	39 MS District Head (Chief Clinical Technician	Quarter Hospital Swabi (BPS-16)	1	500,000	500,000	
	(Anaesthesia)					
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	1,000,000	1,000,000	
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	500,000	500,000	
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	4	1,600,000	1,600,000	
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	500,000	500,000	
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	500,000	500,000	
S109	Statistical Assistant	(BPS-16)	1	511,000	511,000	
A01102	Personal pay			242,000	242,000	
A011-2	TOTAL PAY OF OTHER ST	AFF	120	30,219,000	30,219,000	
A01151	Total Basic Pay Other Staff		120	30,219,000	30,219,000	
S035	Senior Clerk	(BPS-14)	1	434,000	434,000	
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	400,000	400,000	
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	5	2,000,000	2,000,000	
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	800,000	800,000	
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	800,000	800,000	
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	2	800,000	800,000	
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	400,000	400,000	
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	800,000	800,000	
S337	Sr Clinical Technician (Opthalmiology/Otorinolgy)	(BPS-14)	1	400,000	400,000	

073102	DISTRICT HEADQU	UARTER HOSPITALS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 07 HEALTH 073 HOSPITAL SERVICES 0731 GENERAL HOSPITAL SERVICES 073102 DISTRICT HEADQUARTER HOSPITALS		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020		
		SPITAL SERVICES	Rs	Rs	Rs	
SU43	39 MS District Hea	d Quarter Hospital Swabi				
C302	Clinical Technician (Dental)	(BPS-12)	4	1,200,000	1,200,000	
C304	Clinical Technician (Pharmacy)	(BPS-12)	7	2,100,000	2,100,000	
C307	Clinical Technician (Radiology)	(BPS-12)	1	300,000	300,000	
C309	Clinical Technician (Surgical)	(BPS-12)	1	300,000	300,000	
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	208,000	208,000	
F149	Female Clinical Technician Dental	(BPS-12)	1	220,000	220,000	
F150	Female Clinical Technician Pharmacy	(BPS-12)	2	414,000	414,000	
F151	Female Clinical Technician Radiology	(BPS-12)	1	220,000	220,000	
F155	Female Clinical Technician Pathology	(BPS-12)	1	220,000	220,000	
F156	Female Clinical Technician Anesthesia	(BPS-12)	1	231,000	231,000	
F157	Female Clinical Technician Cardiology	(BPS-12)	1	220,000	220,000	
F158	Female Clinical Technician Surgical	(BPS-12)	1	220,000	220,000	
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	1,736,000	1,736,000	
J013	Junior Clerk	(BPS-11)	3	807,000	807,000	
E019	Electrician	(BPS-07)	1	204,000	204,000	
G013	Generator Operator	(BPS-07)	1	158,000	158,000	
P047	Plumber	(BPS-07)	1	158,000	158,000	
T019	Telephone Operator	(BPS-07)	2	344,000	344,000	
D112	Driver	(BPS-06)	3	896,000	896,000	
T049	Tubewell Operator	(BPS-06)	2	311,000	311,000	
A171	Aya	(BPS-04)	1	284,000	284,000	
B033	Blood Bank Attendant	(BPS-04)	1	310,000	310,000	

073102	DISTRICT HEADQU	UARTER HOSPITALS				
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
07 073 0731 07310		RVICES SPITAL SERVICES ADQUARTER HOSPITALS	Rs	Rs	Rs	
SU43.	39 MS District Hea	d Quarter Hospital Swabi				
D007	Dai	(BPS-04)	6	1,217,000	1,217,000	
D017	Dental Orderli	(BPS-04)	1	252,000	252,000	
L002	Laboratory Attendant	(BPS-04)	2	574,000	574,000	
W004	Ward Orderli	(BPS-04)	20	4,518,000	4,518,000	
W039	Ward Attendant	(BPS-04)	2	286,000	286,000	
X001	X-Ray Attendant	(BPS-04)	2	439,000	439,000	
B006	Behishti	(BPS-03)	2	505,000	505,000	
C057	Chowkidar	(BPS-03)	3	610,000	610,000	
D060	Dhobi	(BPS-03)	1	261,000	261,000	
M010	Mali	(BPS-03)	3	699,000	699,000	
N005	Naib Qasid	(BPS-03)	2	477,000	477,000	
S162	Sweeper	(BPS-03)	17	2,486,000	2,486,000	
A012	TOTAL ALLOWANCES			149,981,000_	149,980,000	
A012-1	TOTAL REGULAR ALL	OWANCES		149,480,000	<u>149,480,000</u>	
A01202	House Rent Allowance			9,897,000	9,897,000	
A01203	Conveyance Allowance			8,629,000	8,629,000	
A01207	Washing Allowance			276,000	276,000	
A01208	Dress Allowance			2,791,000	2,791,000	
A0120D	Integrated Allowance			7,000	7,000	
A01217	Medical Allowance			4,306,000	4,306,000	
A0121B	Health Professional Allowa			58,858,000	58,858,000	
A0121T	Adhoc Relief Allowance 20	13		2,414,000	2,414,000	
A01224	Entertainment Allowance			26,000	26,000	
A01226	Computer Allowance Adhoc Relief Allowance - 2	015		19,000	19,000	
A0122C A0122M				1,651,000 33,022,000	1,651,000 33,022,000	
A0122W	Ad-hoc Relief Allowance 20			11,384,000	11,384,000	
A01221 A01233	Unattractive Area Allowance			250,000	250,000	
001	Unattractive Area Allowanc			250,000	250,000	
A0123G	Ad-hoc Relief Allowance-2			11,364,000	11,364,000	
A01251	Mess Allowance			4,264,000	4,264,000	
A01252	Non Practising Allowance			322,000	322,000	

D73102	DISTRICT HEADQUARTER HOSPITALS			
	NAL CUM OBJECT CLASSIFICATION TICULARS 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			
07310	DISTRICT HEADQUARTER HOSPITALS			
SU43	MS District Head Quarter Hospital Swabi			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		501,000	500,000
A01274	Medical Charges		1,000	
001	Medical Charges		1,000	
A01278	Leave Salary		500,000	500,000
001	Leave Salary		500,000	500,000
A03	TOTAL OPERATING EXPENSES		19,995,000	7,361,250
A032	TOTAL COMMUNICATIONS		<u>71,000</u>	17,750
A03201	Postage and Telegraph		11,000	2,750
A03202	Telephone and Trunk Call		50,000	12,500
A03205	Courier and pilot service		10,000	2,500
A033	TOTAL UTILITIES		2,800,000	2,800,000
A03301	Gas		300,000	300,000
A03303	Electricity		2,500,000	2,500,000
001	Electricity		2,500,000	2,500,000
A038	TOTAL TRAVEL &		3,216,000	804,000
	TRANSPORTATION			
A03805	Travelling Allowance		900,000	225,000
001	Travelling Allowance		900,000	225,000
A03806	Transportation of Goods		16,000	4,000
001	Transportation of Goods		16,000	4,000
A03807	P.O.L Charges A.planes		2,300,000	575,000
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for Generator		2,300,000	575,000
A039	TOTAL GENERAL		13,908,000_	3,739,500
A03901	Stationery		220,000	55,000
001	Stationery		220,000	55,000
A03902	Printing and Publication		220,000	55,000
001	Printing and publication		220,000	55,000

073102	DISTRICT HEADQUARTER HOSPITALS			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 073 0731 0731	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVICES DISTRICT HEADQUARTER HOSPITALS	Rs	Rs	Rs
SU43	39 MS District Head Quarter Hospital Swabi			
A03905 A03906 A03907 001 A03927 001 002 A03942 003 004 005 008 042 043 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 ACD Bags Dental Chemicals ECG Role Others		8,000 6,000 350,000 350,000 8,200,000 2,200,000 6,000,000 4,654,000 570,000 300,000 1,500,000 228,000 228,000 228,000 250,000	2,000 1,500 350,000 350,000 2,050,000 550,000 1,500,000 1,163,500 142,500 75,000 400,000 375,000 57,000 57,000 62,500 62,500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		700,000 _	<u>175,000</u>
A041	TOTAL PENSION		<u>700,000</u>	175,000
A04114	Superannuation Encashment of L.P.R		700,000	175,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		500,000_	500,000_
A052	TOTAL GRANTS-DOMESTIC		500,000	500,000
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
A09	TOTAL PHYSICAL ASSETS		201,000	50,250_
A096	TOTAL PURCHASE OF PLANT &		1,000_	250

MACHINERY

073102	DISTRICT HEADQUARTER HOSPITALS			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVICES DISTRICT HEADQUARTER HOSPITALS	Rs	Rs	Rs
SU43.	39 MS District Head Quarter Hospital Swabi			
A09601 001	Plant and Machinery Plant and Machinery		1,000 1,000	250 250
A097	TOTAL PURCHASE FURNITURE & FIXTURE		200,000	50,000
A09701 001	Furniture and fixtures Furniture & Fixture		200,000 200,000	50,000 50,000
A13	TOTAL REPAIRS AND MAINTENANCE		920,000	230,000_
A130	TOTAL TRANSPORT		250,000	62,500_
A13001 001	Transport Transport		250,000 250,000	62,500 62,500
A131	TOTAL MACHINERY AND EQUIPMENT		550,000_	137,500_
A13101 001	Machinery and Equipment Machinery and Equipment		550,000 550,000	137,500 137,500
A132	TOTAL FURNITURE AND FIXTURE		20,000_	5,000
A13201	Furniture and Fixture		20,000	5,000
A133	TOTAL BUILDINGS AND STRUCTURE		100,000	25,000
A13303 001	Other Buildings Other Buildings.		100,000 100,000	25,000 25,000
MS Dis	strict Head Quarter Hospital Swabi		290,372,000	276,371,500

073102	DISTRICT HEADQUAI	RTER HOSPITALS			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
07 073 0731 07310	HEALTH HOSPITAL SERVI GENERAL HOSPI DISTRICT HEADO		Rs	Rs	Rs
SW45	Saidu Teaching Ho	spital Swat			
A01	TOTAL EMPLOYEES RELA EXPENSES.	TED		_1,250,843,000	1,250,842,000
A011	TOTAL PAY		<u>1750</u>	589,369,000	589,369,000
A011-1	TOTAL PAY OF OFFICERS		918	448,031,000	448,031,000
A01101	Total Basic Pay Of Officer		918	447,790,000	447,790,000
C381	Chief Medical Officer	(BPS-20)	4	3,717,000	3,717,000
C391	Chief Pathologist	(BPS-20)	1	954,000	954,000
C401	Chief Orthopaedic Surgeon	(BPS-20)	1	1,475,000	1,475,000
C402	Chief Children Specialist	(BPS-20)	1	954,000	954,000
C407	Chief Anesthesist	(BPS-20)	1	1,206,000	1,206,000
C414	Chief Dental Surgion	(BPS-20)	1	1,002,000	1,002,000
C472	Chief District Specialist (Surgical)	(BPS-20)	1	1,200,000	1,200,000
C476	Chief District Specialist (Radiology)	(BPS-20)	1	1,343,000	1,343,000
M037	Medical Superintendent	(BPS-20)	1	2,149,000	2,149,000
S036	Senior Consulting Physician	(BPS-20)	1	1,454,000	1,454,000
C092	Consulting Physician	(BPS-19)	1	824,000	824,000
C355	Chief Clinical Psychologist	(BPS-19)	1	824,000	824,000
C366	Chief Clinical Technologist (Psychology)	(BPS-19)	1	824,000	824,000
D048	Deputy Medical Superintendent	(BPS-19)	4	3,902,000	3,902,000
M119	Medicological Officer	(BPS-19)	1	824,000	824,000
P358	Principal Medical Officer	(BPS-19)	23	20,363,000	20,363,000
P359	Principal Dental Surgeon	(BPS-19)	1	824,000	824,000
S521	Senior Gynaecologist	(BPS-19)	1	824,000	824,000
S523	Senior ENT Specialist	(BPS-19)	1	824,000	824,000

073102	DISTRICT HEADQU	ARTER HOSPITALS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
07 073 0731 0731		VICES PITAL SERVICES DQUARTER HOSPITALS	Rs	Rs	Rs	
SW4	523 Saidu Teaching E	Iospital Swat				
S526	Senior Children Specialist	(BPS-19)	1	1,066,000	1,066,000	
S529	Senior Cardiologist	(BPS-19)	1	824,000	824,000	
S542	Senior Radiologist	(BPS-19)	1	1,074,000	1,074,000	
S589	Senior District Specialist (Eye)	(BPS-19)	1	1,187,000	1,187,000	
S623	Senior District Specialist (Pathology)	(BPS-19)	1	541,000	541,000	
S626	Senior District Specialist (Children)	(BPS-19)	1	251,000	251,000	
S634	Senior District Specialist (Anaesthesia)	(BPS-19)	1	685,000	685,000	
A039	Anaesthesist	(BPS-18)	3	2,288,000	2,288,000	
C045	Chief Nursing Superintendent	(BPS-18)	1	509,000	509,000	
C148	Consultant Anaesthesist	(BPS-18)	3	2,088,000	2,088,000	
C204	Consultant Pathologist	(BPS-18)	1	540,000	540,000	
C205	Consultant Radiologist	(BPS-18)	2	1,111,000	1,111,000	
D048	Deputy Medical Superintendent	(BPS-18)	6	5,073,000	5,073,000	
D537	District Specialist (Eye)	(BPS-18)	1	845,000	845,000	
D551	District Specialist (Dentistry)	(BPS-18)	2	1,557,000	1,557,000	
D552	District Specialist (Gastroenterology)	(BPS-18)	1	860,000	860,000	
D588	District Specialist Chest/TB	(BPS-18)	1	250,000	250,000	
R004	Radiologist	(BPS-18)	1	803,000	803,000	
S059	Senior Registrar	(BPS-18)	27	17,294,000	17,294,000	
S213	Senior Medical Officer	(BPS-18)	43	33,859,000	33,859,000	
S260	Senior Clinical Psychologist	(BPS-18)	1	540,000	540,000	
S309	Senior Registrar (Pulmonalogy)	(BPS-18)	1	990,000	990,000	

073102	DISTRICT HEADQUA	RTER HOSPITALS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020		
07 073 0731 0731			Rs	Rs	Rs	
SW4	523 Saidu Teaching Ho	spital Swat				
S331	Senior Clinical Technician (Cardiology)	(BPS-18)	1	860,000	860,000	
S339	Senior Clinical Technologist (Dental)	(BPS-18)	1	860,000	860,000	
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	860,000	860,000	
S341	Senior Clinical Technologist (Radiologyl)	(BPS-18)	1	860,000	860,000	
S347	Senior Clinical Technologist (Physiotherapy)	(BPS-18)	1	860,000	860,000	
A007	Accounts Officer	(BPS-17)	1	533,000	533,000	
A188	Audiologist	(BPS-17)	1	533,000	533,000	
A513	Assistant Director (IT)	(BPS-17)	1	604,000	604,000	
B034	Blood Bank Officer	(BPS-17)	1	438,000	438,000	
B129	Bio Statistician	(BPS-17)	1	604,000	604,000	
C015	Casualty Medical Officer	(BPS-17)	7	3,503,000	3,503,000	
C068	Clinical Psychologist	(BPS-17)	1	489,000	489,000	
C153	Computer Programmer	(BPS-17)	1	604,000	604,000	
C286	Clinical Technologist (Radiology)	(BPS-17)	2	852,000	852,000	
C287	Clinical Technologist (Pathology)	(BPS-17)	3	1,450,000	1,450,000	
C288	Clinical Technologist (Cardiology)	(BPS-17)	4	1,873,000	1,873,000	
C318	Clinical Technologist (Dental)	(BPS-17)	2	852,000	852,000	
C319	Clinical Technologist (Pharmacy)	(BPS-17)	5	3,285,000	3,285,000	
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	5	3,285,000	3,285,000	
C321	Clinical Technologist (Surgical)	(BPS-17)	3	1,971,000	1,971,000	
C323	Clinical Technologist (Physiotherapy)	(BPS-17)	1	423,000	423,000	

073102	DISTRICT HEADQUA	ARTER HOSPITALS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 07 HEALTH 073 HOSPITAL SERVICES 0731 GENERAL HOSPITAL SERVICES 073102 DISTRICT HEADQUARTER HOSPITALS			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
		PITAL SERVICES	Rs	Rs	Rs	
SW4	523 Saidu Teaching H	ospital Swat				
D018	Dental Surgeon	(BPS-17)	4	2,624,000	2,624,000	
D636	Deputy Director Maintenance	(BPS-17)	1	604,000	604,000	
E102	Electro Medical Engineer	(BPS-17)	2	1,027,000	1,027,000	
H032	Head Nurse	(BPS-17)	14	5,138,000	5,138,000	
H292	Hostel Warden	(BPS-17)	1	604,000	604,000	
J023	Junior Registrar (Peadriatic)	(BPS-17)	2	1,208,000	1,208,000	
J032	Junior Registrar	(BPS-17)	9	4,977,000	4,977,000	
J109	Junior Registrar Orthpadic	(BPS-17)	1	604,000	604,000	
J113	junior Registrar (Anesthesia)	(BPS-17)	4	2,416,000	2,416,000	
J120	Junior Registrar (Gastroenterology)	(BPS-17)	1	604,000	604,000	
J133	Junior Registrar Neuro Surgery	(BPS-17)	1	604,000	604,000	
J137	Junior Registrar Radiology	(BPS-17)	1	604,000	604,000	
J148	Junior Registrar ENT	(BPS-17)	1	604,000	604,000	
J149	Junior Registrar Medicine	(BPS-17)	2	1,208,000	1,208,000	
J150	Junior Registrar Nephrology	(BPS-17)	1	604,000	604,000	
J151	Junior Registrar Ophthalmology	(BPS-17)	1	604,000	604,000	
J152	Junior Registrar Paeds Surgery	(BPS-17)	1	604,000	604,000	
J153	Junior Registrar Plastic Surgery	(BPS-17)	1	604,000	604,000	
J154	Junior Registrar Pulmonology	(BPS-17)	1	604,000	604,000	
J155	Junior Registrar Surgery	(BPS-17)	2	1,208,000	1,208,000	
J156	Junior Registrar Urology	(BPS-17)	1	604,000	604,000	
J157	Junior Registrar Cardiology	(BPS-17)	1	604,000	604,000	

073102	DISTRICT HEADQUA	RTER HOSPITALS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		CATION	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
07 073 0731 0731	HEALTH HOSPITAL SERV GENERAL HOSPI DISTRICT HEADO		Rs	Rs	Rs	
SW4	523 Saidu Teaching Ho	spital Swat				
M033	Medical Officer	(BPS-17)	113	65,129,000	65,129,000	
M134	Medical Officer Anaesthesia	(BPS-17)	9	4,711,000	4,711,000	
N021	Nursing Superintendent	(BPS-17)	2	1,003,000	1,003,000	
N022	Nutritionist	(BPS-17)	1	604,000	604,000	
O021	Orthopist	(BPS-17)	1	423,000	423,000	
O055	Orthotic/Prosthotic/ Orthpadic Technologist	(BPS-17)	1	426,000	426,000	
O065	Optometrist	(BPS-17)	2	1,030,000	1,030,000	
P024	Pharmacist	(BPS-17)	12	5,389,000	5,389,000	
P112	Physiotherapist	(BPS-17)	1	656,000	656,000	
R355	Registrar Gynae	(BPS-17)	2	1,208,000	1,208,000	
S099	Speach Therapist	(BPS-17)	1	604,000	604,000	
S166	Superintendent	(BPS-17)	2	1,261,000	1,261,000	
A057	Assistant	(BPS-16)	8	3,638,000	3,638,000	
C028	Charge Nurse	(BPS-16)	437	157,111,000	157,111,000	
C082	Computer Operator	(BPS-16)	14	5,106,000	5,106,000	
C290	Chief Clinical Tech. (Opthalmology/Otorhnology)	(BPS-16)	1	271,000	271,000	
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	8	2,855,000	2,855,000	
C292	Chief Clinical Technician (Pathology)	(BPS-16)	9	3,591,000	3,591,000	
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	450,000	450,000	
C294	Chief Clinical Technician (Dialysis)	(BPS-16)	2	1,000,000	1,000,000	
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	11	4,180,000	4,180,000	
C296	Chief Clinical Technician (Surgical)	(BPS-16)	10	3,792,000	3,792,000	
C297	Chief Clinical Technician (Radiology)	(BPS-16)	8	2,894,000	2,894,000	

073102	DISTRICT HEADQUA	RTER HOSPITALS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
07 HEALTH 073 HOSPITAL SERVICES 0731 GENERAL HOSPITAL SERVICES 073102 DISTRICT HEADQUARTER HOSPITAL		ITAL SERVICES	Rs	Rs	Rs	
SW45	523 Saidu Teaching Ho	ospital Swat				
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	4	1,542,000	1,542,000	
C300	Chief PHC Technician (MCH)	(BPS-16)	1	278,000	278,000	
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	2	542,000	542,000	
C495	Chief Clinical Tech Audiology	(BPS-16)	2	1,000,000	1,000,000	
C496	Chief Clinical Tech Ophthalmology	(BPS-16)	2	1,000,000	1,000,000	
D012	Data Entry Operator	(BPS-16)	1	511,000	511,000	
H282	Homeo Doctor	(BPS-16)	1	353,000	353,000	
O003	Office Assistant	(BPS-16)	1	271,000	271,000	
S061	Senior Scale Stenographer	(BPS-16)	1	596,000	596,000	
S109	Statistical Assistant	(BPS-16)	1	511,000	511,000	
T107	Tabeeb	(BPS-16)	1	271,000	271,000	
A01102 A01105	Personal pay Qualification Pay			231,000 10,000	231,000 10,000	
A011-2	TOTAL PAY OF OTHER ST	AFF	832	141,338,000_	141,338,000	
A01151	Total Basic Pay Other Staff		<u>832</u>	141,101,000_	141,101,000_	
S035	Senior Clerk	(BPS-14)	5	1,470,000	1,470,000	
S114	Steno Typist	(BPS-14)	1	224,000	224,000	
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	16	3,584,000	3,584,000	
S328	Senior Clinical Technician (Radiology)	(BPS-14)	13	2,738,000	2,738,000	
S329	Senior Clinical Technician (Pathology)	(BPS-14)	13	4,376,000	4,376,000	
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	14	2,927,000	2,927,000	
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	6	2,097,000	2,097,000	

073102	DISTRICT HEADQUAI	RTER HOSPITALS			
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 073 0731 0731	02 DISTRICT HEAD	TAL SERVICES QUARTER HOSPITALS	Rs	Rs	Rs
S332	Senior Clinical	(BPS-14)	10	3,200,000	3,200,000
S333	Technician (Surgical) Senior Clinical Technician (Dialysis)	(BPS-14)	1	392,000	392,000
S334	Senior Clinical Technician (Phyesiotherapy)	(BPS-14)	1	328,000	328,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	328,000	328,000
C301	Clinical Technician (Cardiology)	(BPS-12)	10	1,838,000	1,838,000
C302	Clinical Technician (Dental)	(BPS-12)	5	1,494,000	1,494,000
C303	Clinical Technician (Dialysis)	(BPS-12)	2	332,000	332,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	15	3,590,000	3,590,000
C305	Clinical Technician (Opthalmology/Otorhnology)	(BPS-12)	6	1,141,000	1,141,000
C306	Clinical Technician (Pathology)	(BPS-12)	24	4,587,000	4,587,000
C307	Clinical Technician (Radiology)	(BPS-12)	18	2,086,000	2,086,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	23	4,109,000	4,109,000
C309	Clinical Technician (Surgical)	(BPS-12)	24	4,292,000	4,292,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	2	332,000	332,000
C497	Clinical Tech Endoscopy	(BPS-12)	3	498,000	498,000
C498	Clinical Tech Respiratory Therapy	(BPS-12)	1	166,000	166,000
C499	Clinical Tech Otorhinology	(BPS-12)	1	166,000	166,000
C500	Clinical Tech ECT	(BPS-12)	1	166,000	166,000
E025	Electro Medical Technician	(BPS-12)	1	341,000	341,000

073102	DISTRICT HEADQUA	RTER HOSPITALS				
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
07 HEALTH 073 HOSPITAL SERVICES 0731 GENERAL HOSPITAL SER 073102 DISTRICT HEADQUARTE		ITAL SERVICES	Rs	Rs	Rs	
SW45	523 Saidu Teaching Ho	ospital Swat				
F149	Female Clinical Technician Dental	(BPS-12)	2	402,000	402,000	
F150	Female Clinical Technician Pharmacy	(BPS-12)	10	2,009,000	2,009,000	
F151	Female Clinical Technician Radiology	(BPS-12)	7	1,337,000	1,337,000	
F153	Female Clinical Technician Pulomonology	(BPS-12)	1	185,000	185,000	
F155	Female Clinical Technician Pathology	(BPS-12)	3	533,000	533,000	
F156	Female Clinical Technician Anesthesia	(BPS-12)	11	2,140,000	2,140,000	
F157	Female Clinical Technician Cardiology	(BPS-12)	10	1,100,000	1,100,000	
F158	Female Clinical Technician Surgical	(BPS-12)	11	2,004,000	2,004,000	
F159	Female Clinical Technician Dialysis	(BPS-12)	4	734,000	734,000	
F160	Female Clinical Technician Physiotherapy	(BPS-12)	3	797,000	797,000	
P249	Primary Health Care Technician (M.P)	(BPS-12)	10	1,736,000	1,736,000	
S136	Sub Engineer	(BPS-12)	2	312,000	312,000	
J013	Junior Clerk	(BPS-11)	10	2,011,000	2,011,000	
P027	Photographer	(BPS-11)	1	156,000	156,000	
P088	Projectionist	(BPS-11)	1	156,000	156,000	
A036	Almoner	(BPS-10)	1	199,000	199,000	
E025	Electro Medical Technician	(BPS-10)	3	345,000	345,000	
H297	Homeo Dispenser	(BPS-10)	1	199,000	199,000	
P022	Pesh Imam	(BPS-10)	2	319,000	319,000	
A644	AC (Technician)	(BPS-08)	2	280,000	280,000	
C012	Carpenter	(BPS-07)	2	299,000	299,000	
E019	Electrician	(BPS-07)	7	1,183,000	1,183,000	

073102	DISTRICT HEADQUA	ARTER HOSPITALS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
07 073 0731 0731		VICES PITAL SERVICES DQUARTER HOSPITALS	Rs	Rs	Rs	
SW45	523 Saidu Teaching H	lospital Swat				
S023	Security Guard	(BPS-07)	28	4,383,000	4,383,000	
S127	Store Keeper	(BPS-07)	7	844,000	844,000	
T019	Telephone Operator	(BPS-07)	5	827,000	827,000	
C417	CCTV Camera Operator	(BPS-06)	1	131,000	131,000	
D112	Driver	(BPS-06)	13	2,293,000	2,293,000	
E019	Electrician	(BPS-06)	2	474,000	474,000	
G013	Generator Operator	(BPS-06)	4	622,000	622,000	
K013	Khadim For Mosque	(BPS-06)	1	131,000	131,000	
P047	Plumber	(BPS-06)	4	623,000	623,000	
T049	Tubewell Operator	(BPS-06)	4	653,000	653,000	
O012	Operation Theatre Attendant	(BPS-05)	7	987,000	987,000	
R014	Receptionist	(BPS-05)	5	631,000	631,000	
T049	Tubewell Operator	(BPS-05)	2	451,000	451,000	
B029	Blacksmith	(BPS-04)	2	332,000	332,000	
B033	Blood Bank Attendant	(BPS-04)	8	1,122,000	1,122,000	
C012	Carpenter	(BPS-04)	1	210,000	210,000	
D007	Dai	(BPS-04)	28	4,879,000	4,879,000	
D011	Dark Room Attendant	(BPS-04)	7	1,021,000	1,021,000	
D016	Dental Attendant	(BPS-04)	1	131,000	131,000	
G013	Generator Operator	(BPS-04)	2	411,000	411,000	
L002	Laboratory Attendant	(BPS-04)	18	2,680,000	2,680,000	
L037	Lift Operator	(BPS-04)	12	1,782,000	1,782,000	
M101	Mortury Cooler Attendant	(BPS-04)	3	409,000	409,000	
O012	Operation Theatre Attendant	(BPS-04)	7	1,475,000	1,475,000	
W004	Ward Orderli	(BPS-04)	123	19,234,000	19,234,000	
W039	Ward Attendant	(BPS-04)	9	1,179,000	1,179,000	
X001	X-Ray Attendant	(BPS-04)	9	1,411,000	1,411,000	

073102	DISTRICT HEAD	QUARTER HOSPITALS				
	NAL CUM OBJECT CL FICULARS OF THE SC		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
07 073 0731 07310		SERVICES HOSPITAL SERVICES HEADQUARTER HOSPITALS	Rs	Rs	Rs	
SW45	Saidu Teachi	ng Hospital Swat				
B013	Bearer	(BPS-03)	10	1,278,000	1,278,000	
C057	Chowkidar	(BPS-03)	42	5,821,000	5,821,000	
C095	Cook	(BPS-03)	6	826,000	826,000	
D060	Dhobi	(BPS-03)	8	1,119,000	1,119,000	
		•				
M010	Mali	(BPS-03)	9	1,300,000	1,300,000	
N005	Naib Qasid	(BPS-03)	9	1,391,000	1,391,000	
O006	Office Orderli	(BPS-03)	1	168,000	168,000	
S162	Sweeper	(BPS-03)	111	14,399,000	14,399,000	
M010	Mali	(BPS-02)	2	235,000	235,000	
A01152	Personal pay			237,000	237,000	
A012	TOTAL ALLOWANC	EES		<u>661,474,000</u>	661,473,000	
A012-1	TOTAL REGULAR A	LLOWANCES		<u>660,973,000</u>	<u>660,973,000</u>	
A01201	Senior Post Allowance			404,000	404,000	
A01202	House Rent Allowance			56,861,000	56,861,000	
A01203	Conveyance Allowance			64,368,000	64,368,000	
A01207	Washing Allowance			192,000	192,000	
A01208	Dress Allowance			14,919,000	14,919,000	
A0120D	Integrated Allowance			42,000	42,000	
A01217	Medical Allowance			43,284,000	43,284,000	
A0121B	Health Professional Allo			225,078,000	225,078,000	
A0121Q	Audit and Accounts Alle			59,000	59,000	
A0121T	Adhoc Relief Allowance			14,832,000	14,832,000	
A01224 A01226	Entertainment Allowance Computer Allowance	e		543,000 170,000	543,000 170,000	
A0122C	Adhoc Relief Allowance	e - 2015		8,720,000	8,720,000	
A0122C				38,234,000	38,234,000	
A0122Y	Ad-hoc Relief Allowance			70,717,000	70,717,000	
A01233	Unattractive Area Allow			17,554,000	17,554,000	
001	Unattractive Area Allow			17,554,000	17,554,000	
A01236	Deputation Allowance			214,000	214,000	
A0123G	Ad-hoc Relief Allowand	re-2018		71,230,000	71,230,000	
A01251	Mess Allowance			26,986,000	26,986,000	

073102	DISTRICT HEADQUARTER HOSPITALS			
JNCTION	AL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	
ND PARTI	CULARS OF THE SCHEME	POSTS	ESTIMATES	RELEASED
		2019-2020	2019-2020	2019-2020
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073102	DISTRICT HEADQUARTER HOSPITALS			
SW452	3 Saidu Teaching Hospital Swat			
A01252 I	Non Practising Allowance		6,564,000	6,564,000
A01257 1	RC Allowance		1,000	1,000
A01270	Other		1,000	1,000
001	Others		1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		501,000	500,000
A01274 I	Medical Charges		1,000	
	Medical Charges		1,000	
A01278 I	Leave Salary		500,000	500,000
001	Leave Salary		500,000	500,000
A03	TOTAL OPERATING EXPENSES		244,093,000	77,298,250_
A032	TOTAL COMMUNICATIONS		390,000	97,500
A03201 I	Postage and Telegraph		40,000	10,000
A03202	Telephone and Trunk Call		350,000	87,500
A033	TOTAL UTILITIES		24,500,000_	21,875,000
A03301 (Gas		6,000,000	6,000,000
A03303 1	Electricity		15,000,000	15,000,000
001	Electricity		15,000,000	15,000,000
A03304 1	Hot and Cold Weather Charges		3,500,000	875,000
A034	TOTAL OCCUPANCY COSTS		300,000	75,000
A03403 1	Rent for Residential Building		300,000	75,000
A036	TOTAL MOTOR VEHICLES		60,000	15,000
A03603 1	Registration		60,000	15,000
	TOTAL TRAVEL & TRANSPORTATION		14,230,000_	3,557,500
	Travelling Allowance		2,200,000	550,000
001	Travelling Allowance		2,200,000	550,000

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 07310	GENERAL HOSPITAL SERVICES DISTRICT HEADQUARTER HOSPITALS			
SW45	523 Saidu Teaching Hospital Swat			
A03806	Transportation of Goods		30,000	7,500
001	Transportation of Goods		30,000	7,500
A03807	P.O.L Charges A.planes		12,000,000	3,000,000
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for Generator		12,000,000	3,000,000
A039	TOTAL GENERAL		204,613,000	51,678,250_
A03901	Stationery		550,000	137,500
001	Stationery		550,000	137,500
A03902	Printing and Publication		600,000	150,000
001	Printing and publication		600,000	150,000
A03905	Newspapers Periodicals and Books		15,000	3,750
A03906	Uniforms and Protective Clothing		500,000	125,000
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	500,000
001			2,000,000	500,000
A03927	Payments to Others for Service Rendered		90,000,000	22,500,000
001	Purchase of Drug and Medicines Purchase of drug and Medicines		82,000,000	20,500,000
002	Purchase of emergency drug and Medicines		8,000,000	2,000,000
A03942	Cost of Other Stores		34,056,000	8,514,000
002	Anesthesia/OT Items		878,000	219,500
003	Bedding & Clothing		878,000	219,500
005	X-Ray Films		5,500,000	1,375,000
008	ACD Bags		300,000	75,000
009	Washing Charges		2,694,000	673,500
010	Cost of Drugs/Medicines & Vaccines		500,000	125,000
011	Cost of Chemicals		6,655,000	1,663,750
012	Disposable Surgical/Medical Supplies		100,000	25,000
013	Medical Gas		15,651,000	3,912,750
027	Dressing & Cotton/Apparatus		800,000	200,000
028	028-Spirit		100,000	25,000
A03959	Stipend Incentives awards and		73,592,000	18,398,000
	allied expenditure			
045	Stipend for 96 House Job		73,592,000	18,398,000
A03970	Others		2,600,000	650,000
001	Others		1,300,000	325,000

073102	DISTRICT HEADQUARTER HOSPITALS			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 073 0731 07310	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVICES DISTRICT HEADQUARTER HOSPITALS	Rs	Rs	Rs
SW45	S23 Saidu Teaching Hospital Swat			
171	Free Dialysis		1,300,000	325,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		9,000,000	2,250,000
A041	TOTAL PENSION		9,000,000	2,250,000_
A04114	Superannuation Encashment of L.P.R		9,000,000	2,250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		4,300,000	4,300,000
A052	TOTAL GRANTS-DOMESTIC		4,300,000	4,300,000
A05216	Fin. Assis. to the families of G. Serv. who expire		4,300,000	4,300,000
001	Fin. Assis. to the families of G.Serv. who exp		4,300,000	4,300,000
A09	TOTAL PHYSICAL ASSETS		<u>956,000</u>	239,000
A092	TOTAL COMPUTER EQUIPMENT		<u>6,000</u>	1,500_
A09201	Hardware		6,000	1,500
001 A096	Hardware TOTAL PURCHASE OF PLANT &		6,000 800,000	1,500
	MACHINERY		,	,
A09601	Plant and Machinery		800,000	200,000
001	Plant and Machinery		800,000	200,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u> 150,000</u>	37,500_
A09701 001	Furniture and fixtures Furniture & Fixture		150,000 150,000	37,500 37,500
A13	TOTAL REPAIRS AND MAINTENANCE		1,530,000	382,500_

073102 DISTRICT HEADQUARTER HOSPITALS

		MIMPED OF	DUDGET	
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	RELEASED
ANDTARTICE	CLARS OF THE SCHEME	2019-2020	2019-2020	2019-2020
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073102	DISTRICT HEADQUARTER HOSPITALS			
SW4523	Saidu Teaching Hospital Swat			
A130 TO	OTAL TRANSPORT		600,000	150,000
A13001 Tra	ansport		600,000	150,000
	ansport		600,000	150,000
			,	,
A131 TO	OTAL MACHINERY AND		500,000	125,000
	QUIPMENT		,	,
A13101 Ma	achinery and Equipment		500,000	125,000
001 Ma	achinery and Equipment		500,000	125,000
A132 TO	OTAL FURNITURE AND		100,000	25,000
FIX	XTURE			
A13201 Fur	rniture and Fixture		100,000	25,000
	OTAL BUILDINGS AND		300,000	<u>75,000</u>
ST	TRUCTURE			
A 12201 OCC	fice Duildings		200.000	75,000
	fice Buildings		300,000	75,000
OO1 OII	fice Buildings		300,000	75,000
A138 TO	OTAL GENERAL		30,000	7,500_
A13801 Ma	aintenance of gardens		30,000	7,500
Saidu Tead	ching Hospital Swat		1,510,722,000	1,335,311,750

073102	DISTRICT HEADQUA	ARTER HOSPITALS				
	NAL CUM OBJECT CLASSII TICULARS OF THE SCHEMI		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
07 073 0731 0731	HEALTH HOSPITAL SERV GENERAL HOSP DISTRICT HEAD		Rs	Rs	Rs	
TK41	MS District Head	Quarter Hospital Tank				
A01	TOTAL EMPLOYEES REL EXPENSES.	ATED		218,352,000_	218,351,000	
A011	TOTAL PAY		<u> 265</u>	98,028,000	98,028,000	
A011-1	TOTAL PAY OF OFFICERS	S	<u>132</u>	68,021,000	68,021,000	
A01101	Total Basic Pay Of Officer		<u>132</u>	68,003,000	68,003,000	
C381	Chief Medical Officer	(BPS-20)	2	2,223,000	2,223,000	
M037	Medical Superintendent	(BPS-19)	1	1,527,000	1,527,000	
P358	Principal Medical Officer	(BPS-19)	7	8,030,000	8,030,000	
P359	Principal Dental Surgeon	(BPS-19)	1	824,000	824,000	
S156	Surgeon	(BPS-19)	1	1,000,000	1,000,000	
A323	Aneasthologist	(BPS-18)	1	540,000	540,000	
C056	Children Specialist	(BPS-18)	1	1,077,000	1,077,000	
D048	Deputy Medical Superintendent	(BPS-18)	2	1,691,000	1,691,000	
D551	District Specialist (Dentistry)	(BPS-18)	1	427,000	427,000	
D587	District Specialist Urology	(BPS-18)	1	480,000	480,000	
D588	District Specialist Chest/TB	(BPS-18)	1	480,000	480,000	
G025	Gynaecologist	(BPS-18)	1	540,000	540,000	
O026	Orthopaedic Surgeon	(BPS-18)	1	652,000	652,000	
O057	Opthalmologist	(BPS-18)	1	652,000	652,000	
P033	Physician	(BPS-18)	1	652,000	652,000	
P130	Pathalogist (Immunologist)	(BPS-18)	1	652,000	652,000	
R004	Radiologist	(BPS-18)	1	652,000	652,000	
S213	Senior Medical Officer	(BPS-18)	8	4,520,000	4,520,000	
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	510,000	510,000	

073102	DISTRICT HEADQUAI	RTER HOSPITALS				
	NAL CUM OBJECT CLASSIFI TICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
07 073 0731 07310			Rs	Rs	Rs	
A323	Aneasthologist	(BPS-17)	2	845,000	845,000	
B034	Blood Bank Officer	(BPS-17)	1	423,000	423,000	
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	438,000	438,000	
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	467,000	467,000	
D018	Dental Surgeon	(BPS-17)	4	2,624,000	2,624,000	
G055	General Duty Medical Officer	(BPS-17)	4	3,143,000	3,143,000	
H032	Head Nurse	(BPS-17)	1	501,000	501,000	
M033	Medical Officer	(BPS-17)	22	13,985,000	13,985,000	
N021	Nursing Superintendent	(BPS-17)	1	501,000	501,000	
O065	Optometrist	(BPS-17)	1	423,000	423,000	
C028	Charge Nurse	(BPS-16)	46	11,543,000	11,543,000	
C082	Computer Operator	(BPS-16)	1	442,000	442,000	
C290	Chief Clinical Tech. (Opthalmology/Otorhnology)	(BPS-16)	1	410,000	410,000	
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	410,000	410,000	
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	410,000	410,000	
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	410,000	410,000	
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	820,000	820,000	
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	820,000	820,000	
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	410,000	410,000	
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	410,000	410,000	
H282	Homeo Doctor	(BPS-16)	1	530,000	530,000	
S109	Statistical Assistant	(BPS-16)	1	511,000	511,000	

073102	DISTRICT HEADQUAI	RTER HOSPITALS				
	NAL CUM OBJECT CLASSIFI FICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
07 073 0731 07310	HEALTH HOSPITAL SERVI GENERAL HOSPI 2 DISTRICT HEADO		Rs	Rs	Rs	
TK41	61 MS District Head Q	Quarter Hospital Tank				
T107	Tabeeb	(BPS-16)	1	398,000	398,000	
A01102	Personal pay			18,000	18,000	
A011-2	TOTAL PAY OF OTHER STA	AFF	133	30,007,000_	30,007,000	
A01151	Total Basic Pay Other Staff		133	30,007,000	30,007,000	
A005	Accountant	(BPS-14)	1	266,000	266,000	
S326	Senior Clinical Technician (Dental)	(BPS-14)	3	1,200,000	1,200,000	
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	3	1,263,000	1,263,000	
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	820,000	820,000	
S329	Senior Clinical Technician (Pathology)	(BPS-14)	3	1,200,000	1,200,000	
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	4	1,600,000	1,600,000	
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	410,000	410,000	
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	820,000	820,000	
S337	Sr Clinical Technician (Opthalmiology/Otorinolgy)	(BPS-14)	1	410,000	410,000	
C301	Clinical Technician (Cardiology)	(BPS-12)	1	150,000	150,000	
C302	Clinical Technician (Dental)	(BPS-12)	4	1,679,000	1,679,000	
C304	Clinical Technician (Pharmacy)	(BPS-12)	4	624,000	624,000	
C305	Clinical Technician (Opthalmology/Otorhnology)	(BPS-12)	2	402,000	402,000	
C306	Clinical Technician (Pathology)	(BPS-12)	2	625,000	625,000	
C307	Clinical Technician (Radiology)	(BPS-12)	2	575,000	575,000	

073102	DISTRICT HEADQU	UARTER HOSPITALS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020		
07 073 0731 0731	073 HOSPITAL SERVICES		Rs	Rs	Rs	
TK41	161 MS District Hea	nd Quarter Hospital Tank				
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	393,000	393,000	
C309	Clinical Technician (Surgical)	(BPS-12)	2	371,000	371,000	
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	201,000	201,000	
F149	Female Clinical Technician Dental	(BPS-12)	1	185,000	185,000	
F150	Female Clinical Technician Pharmacy	(BPS-12)	1	185,000	185,000	
F151	Female Clinical Technician Radiology	(BPS-12)	3	555,000	555,000	
F155	Female Clinical Technician Pathology	(BPS-12)	3	665,000	665,000	
F156	Female Clinical Technician Anesthesia	(BPS-12)	1	211,000	211,000	
F157	Female Clinical Technician Cardiology	(BPS-12)	1	211,000	211,000	
F158	Female Clinical Technician Surgical	(BPS-12)	1	211,000	211,000	
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	1,736,000	1,736,000	
J013	Junior Clerk	(BPS-11)	3	662,000	662,000	
H297	Homeo Dispenser	(BPS-10)	1	183,000	183,000	
P022	Pesh Imam	(BPS-10)	1	168,000	168,000	
E019	Electrician	(BPS-07)	1	205,000	205,000	
P047	Plumber	(BPS-07)	1	211,000	211,000	
S127	Store Keeper	(BPS-07)	2	393,000	393,000	
C152	Carpenter/Plumber	(BPS-06)	1	195,000	195,000	
D112	Driver	(BPS-06)	4	32,000	32,000	
T049	Tubewell Operator	(BPS-06)	1	164,000	164,000	
B033	Blood Bank Attendant	(BPS-04)	1	239,000	239,000	
D007	Dai	(BPS-04)	2	723,000	723,000	
D016	Dental Attendant	(BPS-04)	2	357,000	357,000	

073102	DISTRICT HEADQU	JARTER HOSPITALS			
	NAL CUM OBJECT CLASS		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 073 0731 07310			Rs	Rs	Rs
TK41	61 MS District Head	d Quarter Hospital Tank			
L002	Laboratory Attendant	(BPS-04)	2	522,000	522,000
O012	Operation Theatre Attendant	(BPS-04)	1	162,000	162,000
W004	Ward Orderli	(BPS-04)	25	4,060,000	4,060,000
X001	X-Ray Attendant	(BPS-04)	2	486,000	486,000
B006	Behishti	(BPS-03)	1	241,000	241,000
C057	Chowkidar	(BPS-03)	6	907,000	907,000
D060	Dhobi	(BPS-03)	3	548,000	548,000
K008	Khadim	,			
		(BPS-03)	1	132,000	132,000
L037	Lift Operator	(BPS-03)	1	102,000	102,000
M010	Mali	(BPS-03)	4	569,000	569,000
N005	Naib Qasid	(BPS-03)	2	322,000	322,000
S162	Sweeper	(BPS-03)	9	1,456,000	1,456,000
A012	TOTAL ALLOWANCES			120,324,000	120,323,000
A012-1	TOTAL REGULAR ALLO	OWANCES		119,523,000	119,523,000
A01202	House Rent Allowance			9,743,000	9,743,000
A01203	Conveyance Allowance			11,190,000	11,190,000
A01207	Washing Allowance			95,000	95,000
A01208	Dress Allowance			3,823,000	3,823,000
A0120D	Integrated Allowance			10,000	10,000
A01217	Medical Allowance			5,374,000	5,374,000
A0121B	Health Professional Allowan			55,576,000	55,576,000
A0121T	Adhoc Relief Allowance 201	13		1,680,000	1,680,000
A01224	Entertainment Allowance			8,000	8,000
A01226	Computer Allowance	015		11,000	11,000
A0122C A0122M	Adhoc Relief Allowance - 20 Adhoc Releif Allowance 201			1,172,000 7,246,000	1,172,000 7,246,000
A0122M A0122Y	Ad-hoc Relief Allowance 201			9,544,000	9,544,000
A01221 A0123G	Ad-hoc Relief Allowance-20			9,612,000	9,612,000
	113 HOC ROHOL AHOWANCE-20	10		7,012,000	7,012,000
A01250 A01251	Mess Allowance			3,420,000	3,420,000

073102	DISTRICT HEADQUARTER HOSPITALS			
UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	
ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	RELEASED
AND THE SOURCE		2019-2020	2019-2020	2019-2020
		Rs	Rs	Rs
07	HEALTH	KS	N3	KS
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
07310				
TK41	61 MS District Head Quarter Hospital Tank			
11241	101 MIS DISTRICT HEAD QUARTER HOSPITAL FAIR			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		801,000	800,000
A01274	Medical Charges		1,000	
001	Medical Charges		1,000	
A01278	Leave Salary		800,000	800,000
001	Leave Salary		800,000	800,000
A03	TOTAL OPERATING EXPENSES		45,845,000	14,903,750_
A032	TOTAL COMMUNICATIONS		90,000	22,500_
A03201	Postage and Telegraph		10,000	2,500
A03202	Telephone and Trunk Call		80,000	20,000
A033	TOTAL UTILITIES		<u>5,598,000</u>	4,549,500
A03302	Water		798,000	199,500
A03303	Electricity		4,200,000	4,200,000
001	Electricity		4,200,000	4,200,000
A03304	Hot and Cold Weather Charges		600,000	150,000
A036	TOTAL MOTOR VEHICLES		1,000	250
A03603	Registration		1,000	250
A038	TOTAL TRAVEL &		3,114,000_	778,500
	TRANSPORTATION			
A03805	Travelling Allowance		1,500,000	375,000
001	Travelling Allowance		1,500,000	375,000
A03806	Transportation of Goods		114,000	28,500
001	Transportation of Goods		114,000	28,500
A03807	P.O.L Charges A.planes		1,500,000	375,000
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for Generator		1,500,000	375,000
A039	TOTAL GENERAL		37,042,000	9,553,000
1.02001				

750,000

187,500

A03901 Stationery

NCTIONA	L CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	
	CULARS OF THE SCHEME	POSTS	ESTIMATES	RELEASED
	· · · · · · · · · · · · · · · · · · ·	2019-2020	2019-2020	2019-2020
07	THE AT (DY)	Rs	Rs	Rs
07 073	HEALTH HOSPITAL SERVICES			
073 0731	HOSPITAL SERVICES GENERAL HOSPITAL SERVICES			
073102	DISTRICT HEADQUARTER HOSPITALS			
073102	DISTRICT HEADQUARTER HOSFITALS			
TK4161	MS District Head Quarter Hospital Tank			
001 S	tationery		750,000	187,500
.03902 P	rinting and Publication		800,000	200,000
	rinting and publication		800,000	200,000
.03906 U	Iniforms and Protective Clothing		450,000	112,500
.03907 A	dvertising & Publicity		390,000	390,000
	dvertising and Publicity		390,000	390,000
.03927 P	urchase of Drug and Medicines		30,000,000	7,500,000
001 P	rurchase of drug and Medicines		20,000,000	5,000,000
002 P	rurchase of emergency drug and Medicines		10,000,000	2,500,000
.03942 C	Cost of Other Stores		3,652,000	913,000
002 A	anesthesia/OT Items		456,000	114,000
003 B	sedding & Clothing		342,000	85,500
004 C	hemicals/Apparatus		684,000	171,000
005 X	Z-Ray Films		684,000	171,000
006 N	Medical Gas		296,000	74,000
009 W	Vashing Charges		228,000	57,000
010 C	cost of Drugs/Medicines & Vaccines		570,000	142,500
011 C	ost of Chemicals		114,000	28,500
027 D	Pressing & Cotton/Apparatus		50,000	12,500
031 S	urgical Gloves		114,000	28,500
	NSECTICIDES		114,000	28,500
	Others		1,000,000	250,000
001 O	Others		1,000,000	250,000
	OTAL EMPLOYEES' RETIREMENT SENEFITS		4,740,000	1,185,000
.041 T	OTAL PENSION		<u>4,740,000</u>	1,185,000
.04114 S	uperannuation Encashment of L.P.R		4,740,000	1,185,000
.=	OR LY OR LYPE STREET			
	OTAL GRANTS SUBSIDIES AND		2,400,000	2,400,000
V	VRITE OFF LOANS			
.052 T	TOTAL GRANTS-DOMESTIC		2,400,000_	2,400,000
	in. Assis. to the families of		2,400,000	2,400,000
	S. Serv. who expire			
001 F	in. Assis. to the families of G.Serv. who exp		2,400,000	2,400,000

073102	DISTRICT HEADQUARTER HOSPITALS				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
07 073 0731 07310 TK41	•	Rs	Rs	Rs	
A09	TOTAL PHYSICAL ASSETS		452,000_	113,000_	
A092	TOTAL COMPUTER EQUIPMENT		450,000	112,500_	
A09203	I.T. Equipment		450,000	112,500	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_	250_	
A09601 001	Plant and Machinery Plant and Machinery		1,000 1,000	250 250	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_	250_	
A09701 001	Furniture and fixtures Furniture & Fixture		1,000 1,000	250 250	
A13	TOTAL REPAIRS AND MAINTENANCE		1,825,000	<u>456,250</u>	
A130	TOTAL TRANSPORT		600,000	<u>150,000</u>	
A13001 001	Transport Transport		600,000 600,000	150,000 150,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>800,000</u>	200,000	
A13101 001	Machinery and Equipment Machinery and Equipment		800,000 800,000	200,000 200,000	
A132	TOTAL FURNITURE AND FIXTURE		325,000	<u>81,250</u>	
A13201	Furniture and Fixture		325,000	81,250	

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
07 073 0731 07310 TK41		Rs	Rs	Rs
A133	TOTAL BUILDINGS AND STRUCTURE		100,000	25,000
A13301 001	Office Buildings Office Buildings		100,000 100,000	25,000 25,000
MS Dis	strict Head Quarter Hospital Tank	273,614,000	237,409,000	

073201	SPECIAL HOSPITAL	SERVICES (MENTAL HO	SPITAL)		
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 073 0732 07320	073 HOSPITAL SERVICES		Rs L HOSPITAL)	Rs	Rs
DA43	29 Detoxification Un	it in DHQ Dir Lower			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			2,919,000	2,918,000
A011	TOTAL PAY		4	2,027,000	2,027,000
A011-1	TOTAL PAY OF OFFICER	s	1	1,491,000_	1,491,000_
A01101	Total Basic Pay Of Officer		1	961,000	961,000
C068	Clinical Psychologist	(BPS-17)	1	961,000	961,000
A01102	Personal pay			530,000	530,000
A011-2	TOTAL PAY OF OTHER S	TAFF	3	536,000_	536,000_
A01151	Total Basic Pay Other Staff		3	536,000_	536,000
A161	Attendant	(BPS-03)	2	386,000	386,000
S162	Sweeper	(BPS-03)	1	150,000	150,000
A012	TOTAL ALLOWANCES			892,000	891,000
A012-1	TOTAL REGULAR ALLO	WANCES		881,000	<u>881,000</u>
A01202 A01203 A01207 A01208 A01217 A0121T A0122C A0122M A0122Y	Ad-hoc Relief Allowance 201 Unattractive Area Allowance	5		105,000 120,000 2,000 2,000 100,000 36,000 32,000 111,000 156,000 60,000	105,000 120,000 2,000 2,000 100,000 36,000 32,000 111,000 156,000 60,000
001 A0123G	Unattractive Area Allowance Ad-hoc Relief Allowance-201	8		60,000 157,000	60,000 157,000
A012-2	TOTAL OTHER ALLOWA			11,000_	10,000
A01274	Medical Charges			1,000	

073201	SPECIAL HOSPITAL SERVICES (MENT	AL HOSPITAL)			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
07 073 0732 07320	HEALTH HOSPITAL SERVICES SPECIAL HOSPITAL SERVICES OF SPECIAL HOSPITAL SERVICES (M	Rs IENTAL HOSPITAL)	Rs	Rs	
DA43	Detoxification Unit in DHQ Dir Lower	•			
A01284	Firewood Allowance		10,000	10,000	
A03	TOTAL OPERATING EXPENSES		<u>27,000</u>	6,750	
A033	TOTAL UTILITIES		<u> 26,000</u>	6,500_	
A03304	Hot and Cold Weather Charges		26,000	6,500	
A038	TOTAL TRAVEL & TRANSPORTATION		1,000	<u> 250</u>	
A03805 001	Travelling Allowance Travelling Allowance		1,000 1,000	250 250	
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	250_	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	<u> 250</u>	
A09601 001	Plant and Machinery Plant and Machinery		1,000 1,000	250 250	
Detoxi	Detoxification Unit in DHQ Dir Lower 3,547,000 3,525,000				

	AL CUM OBJECT CLASSII CULARS OF THE SCHEM		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
07 073 0732 073201	HEALTH HOSPITAL SERV SPECIAL HOSPI SPECIAL HOSPI		TAL HOSPITAL)		
PR5891	1 Sarhad Hospital f Peshawar	or Psychiatry Disease			
	TOTAL EMPLOYEES REL EXPENSES.	ATED		<u>125,642,000</u>	125,641,000
011	TOTAL PAY		157	62,238,000	62,238,000
011-1	TOTAL PAY OF OFFICER	S	77.	41,905,000	41,905,000
01101	Total Basic Pay Of Officer		77.	41,905,000	41,905,000
M 037	Medical Superintendent	(BPS-19)	1	1,499,000	1,499,000
2358 I	Principal Medical Officer	(BPS-19)	1	1,340,000	1,340,000
	Sr. Distt. Specialist Psychiatry	(BPS-19)	1	1,226,000	1,226,000
	Deputy Medical Superintendent	(BPS-18)	1	1,001,000	1,001,000
	Distt Specialist Psychiatry	(BPS-18)	1	882,000	882,000
	District Specialist Chest/TB	(BPS-18)	1	480,000	480,000
213	Senior Medical Officer	(BPS-18)	6	5,004,000	5,004,000
	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	400,000	400,000
C068 (Clinical Psychologist	(BPS-17)	2	2,742,000	2,742,000
	Clinical Technologist (Pathology)	(BPS-17)	1	300,000	300,000
C319 (Clinical Technologist (Pharmacy)	(BPS-17)	4	2,000,000	2,000,000
M 033	Medical Officer	(BPS-17)	6	4,735,000	4,735,000
2024	Pharmacist	(BPS-17)	1	677,000	677,000
5089 S	Social Medical Officer	(BPS-17)	1	786,000	786,000
3090 S	Social Welfare Officer	(BPS-17)	1	786,000	786,000
A057	Assistant	(BPS-16)	1	478,000	478,000
		(DDG 44)	2.4	15.660.000	15 660 000
028	Charge Nurse	(BPS-16)	34	15,669,000	15,669,000

073201	SPECIAL HOSPITAL	SERVICES (MENTA	L HOSPITAL)		
	NAL CUM OBJECT CLASSIF TICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 HEALTH 073 HOSPITAL SERVICES 0732 SPECIAL HOSPITAL SERVICE 073201 SPECIAL HOSPITAL SERVICE		TAL SERVICES	Rs ENTAL HOSPITAL)	Rs	Rs
PR58	91 Sarhad Hospital fo Peshawar	or Psychiatry Disease			
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	11	1,053,000	1,053,000
A011-2	TOTAL PAY OF OTHER ST	CAFF	80	20,333,000	20,333,000
A01151	Total Basic Pay Other Staff		<u>80</u>	20,297,000	20,297,000
S035	Senior Clerk	(BPS-14)	1	256,000	256,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	13	2,208,000	2,208,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	250,000	250,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	250,000	250,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	500,000	500,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	24	9,001,000	9,001,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	807,000	807,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	1	184,000	184,000
F151	Female Clinical Technician Radiology	(BPS-12)	1	184,000	184,000
F157	Female Clinical Technician Cardiology	(BPS-12)	1	184,000	184,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	1	314,000	314,000
J013	Junior Clerk	(BPS-11)	3	652,000	652,000
E019	Electrician	(BPS-07)	1	269,000	269,000
T005	Tailor	(BPS-07)	1	229,000	229,000
D112	Driver	(BPS-06)	1	199,000	199,000
T049	Tubewell Operator	(BPS-05)	1	225,000	225,000
L002	Laboratory Attendant	(BPS-04)	1	209,000	209,000

073201	SPECIAL HOSPITA	AL SERVICES (MENTAL	HOSPITAL)			-
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
07 HEALTH 073 HOSPITAL SERVICES 0732 SPECIAL HOSPITAL SERVICES 073201 SPECIAL HOSPITAL SERVICES (MENT		Rs TAL HOSPITAL)	Rs	Rs		
PR58	91 Sarhad Hospita Peshawar	al for Psychiatry Disease				
X001	X-Ray Attendant	(BPS-04)	1	187,000	187,000	
B009	Barber	(BPS-03)	1	177,000	177,000	
		,		,		
C057	Chowkidar	(BPS-03)	1	176,000	176,000	
C095	Cook	(BPS-03)	4	723,000	723,000	
D060	Dhobi	(BPS-03)	3	523,000	523,000	
M010	Mali	(BPS-03)	1	176,000	176,000	
N005	Naib Qasid	(BPS-03)	2	387,000	387,000	
S162	Sweeper	(BPS-03)	11	2,027,000	2,027,000	
5102	Бжеерег	(BIS 03)			2,027,000	
A01152	Personal pay			36,000	36,000	
A012	TOTAL ALLOWANCES	S		63,404,000	63,403,000	
A012-1	TOTAL REGULAR ALI	LOWANCES		62,903,000	62,903,000	
A01201	Senior Post Allowance			4,000	4,000	
A01202	House Rent Allowance			6,890,000	6,890,000	
A01203	Conveyance Allowance			4,780,000	4,780,000	
A01207	Washing Allowance			30,000	30,000	
A01208	Dress Allowance			1,089,000	1,089,000	
A0120D	Integrated Allowance			7,000	7,000	
A0120E	Housing Subsidy Allowand	ce		1,184,000	1,184,000	
A01217	Medical Allowance			2,897,000	2,897,000	
A0121B	Health Professional Allow			23,016,000	23,016,000	
A0121T	Adhoc Relief Allowance 2	013		1,334,000	1,334,000	
A01224	Entertainment Allowance			16,000	16,000	
A01226	Computer Allowance	2015		19,000	19,000	
A0122C A0122M	Adhoc Relief Allowance - Adhoc Releif Allowance 2			896,000 4,451,000	896,000 4,451,000	
A0122M A0122Y	Ad-hoc Relief Allowance 2			4,451,000 6,404,000	6,404,000	
A01221 A0123G	Ad-hoc Relief Allowance-			6,359,000	6,359,000	
A01250	Mess Allowance	2010		3,264,000	3,264,000	
A01251	Non Practising Allowance			263,000	263,000	
A012-2	TOTAL OTHER ALLO	WANCES(EXCLUDING TA)		501,000_	500,000_	

073201	SPECIAL HOSPITAL SERVICES (MENTAL	HOSPITAL)		
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
07	HEALTH			
073 0732	HOSPITAL SERVICES SPECIAL HOSPITAL SERVICES			
0732		TAL HOSPITAL)		
07520		(TILL HOUTHILL)		
PR58	91 Sarhad Hospital for Psychiatry Disease Peshawar			
A01274	Medical Charges		1,000	
001	Medical Charges		1,000	
A01278	Leave Salary		500,000	500,000
001	Leave Salary		500,000	500,000
A03	TOTAL OPERATING EXPENSES		35,198,000	12,375,500
A032	TOTAL COMMUNICATIONS		205,000	<u>51,250</u>
A03201	Postage and Telegraph		5,000	1,250
A03202	Telephone and Trunk Call		200,000	50,000
A033	TOTAL UTILITIES		4,443,000	4,386,750
A03301	Gas		1,368,000	1,368,000
A03303	Electricity		3,000,000	3,000,000
001	Electricity		3,000,000	3,000,000
A03304	Hot and Cold Weather Charges		75,000	18,750
A038	TOTAL TRAVEL &		390,000	<u>97,500</u>
	TRANSPORTATION			
A03805	Travelling Allowance		120,000	30,000
001	Travelling Allowance		120,000	30,000
A03806	Transportation of Goods		40,000	10,000
001	Transportation of Goods		40,000	10,000
A03807	P.O.L Charges A.planes		200,000	50,000
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for Generator		200,000	50,000
A03808	Conveyance Charges		30,000	7,500
001	Conveyance Charges		30,000	7,500
A039	TOTAL GENERAL		30,160,000	<u> 7,840,000</u>
A03901	Stationery		400,000	100,000
001	Stationery		400,000	100,000
A03902	Printing and Publication		530,000	132,500
001	Printing and publication		530,000	132,500
	-			

073201	SPECIAL HOSPITAL SERVICES (MENTAL	HOSPITAL)		
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0732	SPECIAL HOSPITAL SERVICES			
07320	1 SPECIAL HOSPITAL SERVICES (MEN	NTAL HOSPITAL)		
PR58	91 Sarhad Hospital for Psychiatry Disease Peshawar			
A03905	Newspapers Periodicals and Books		30,000	7,500
A03907	Advertising & Publicity		400,000	400,000
001	Advertising and Publicity		400,000	400,000
A03927	Purchase of Drug and Medicines		16,000,000	4,000,000
001	Purchase of drug and Medicines		16,000,000	4,000,000
A03942	Cost of Other Stores		12,000,000	3,000,000
003	Bedding & Clothing		1,417,000	354,250
004	Chemicals/Apparatus		348,000	87,000
005	X-Ray Films		72,000	18,000
006	Medical Gas		29,000	7,250
007	Diet of Patients		10,134,000	2,533,500
A03970	Others		800,000	200,000
001	Others		800,000	200,000
A09	TOTAL PHYSICAL ASSETS		803,000	200,750
A096	TOTAL PURCHASE OF PLANT &		802,000	200,500
	MACHINERY			
A09601	Plant and Machinery		802,000	200,500
001	Plant and Machinery		802,000	200,500
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_	250.
A09701	Furniture and fixtures		1,000	250
001	Furniture & Fixture		1,000	250
A13	TOTAL REPAIRS AND MAINTENANCE		500,000	125,000
A130	TOTAL TRANSPORT		100,000	25,000_
A13001	Transport		100,000	25,000
001	Transport		100,000	25,000
A131	TOTAL MACHINERY AND EQUIPMENT		200,000	50,000

073201	073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020		
07 HEALTH 073 HOSPITAL SERVICES 0732 SPECIAL HOSPITAL SERVICES 073201 SPECIAL HOSPITAL SERVICES (MENT PR5891 Sarhad Hospital for Psychiatry Disease			Rs	Rs		
	Peshawar					
A13101 001	Machinery and Equipment Machinery and Equipment		200,000 200,000	50,000 50,000		
A132	TOTAL FURNITURE AND FIXTURE		<u> 100,000</u>	25,000		
A13201	Furniture and Fixture		100,000	25,000		
A133	TOTAL BUILDINGS AND STRUCTURE		100,000	25,000_		
A13301 001	Office Buildings Office Buildings		100,000 100,000	25,000 25,000		
Sarhad Hospital for Psychiatry Disease Peshawar			162,143,000	138,342,250		

073201	SPECIAL HOSPITAL S	SERVICES (MENTAL	HOSPITAL)		
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 073 0732 0732	073 HOSPITAL SERVICES		Rs TAL HOSPITAL)	Rs	Rs
SW4	524 Nawaz Sharif Kidn	ney Hospital Swat			
A01	TOTAL EMPLOYEES RELAEXPENSES.	ATED		214,600,000_	214,599,000_
A011	TOTAL PAY		<u>285</u>	<u>82,461,000</u>	<u>82,461,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>146</u>	<u>59,729,000</u>	59,729,000
A01101	Total Basic Pay Of Officer		146	<u>59,729,000</u>	59,729,000
M037	Medical Superintendent	(BPS-19)	1	797,000	797,000
S617	Senior District Specialist (Nephrology)	(BPS-19)	1	587,000	587,000
C092	Consulting Physician	(BPS-18)	1	540,000	540,000
C347	Consultant Cardic Surgery	(BPS-18)	2	1,173,000	1,173,000
C419	Consultant Nephrologist	(BPS-18)	1	587,000	587,000
D180	Deputy Medical Superintendent (Admn:)	(BPS-18)	2	1,173,000	1,173,000
P015	Pathologist	(BPS-18)	2	1,173,000	1,173,000
R004	Radiologist	(BPS-18)	2	1,173,000	1,173,000
S059	Senior Registrar	(BPS-18)	2	1,173,000	1,173,000
S346	Senior Clinical Technologist (Dialysis)	(BPS-18)	1	500,000	500,000
S539	Senior Anaesthesist	(BPS-18)	2	1,173,000	1,173,000
S547	Senior Registrar (Dialysis)	(BPS-18)	1	540,000	540,000
B050	Budget & Accounts Officer	(BPS-17)	1	423,000	423,000
B115	Biomedical Engineer	(BPS-17)	1	423,000	423,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	400,000	400,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	400,000	400,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	400,000	400,000
C322	Clinical Technologist (Dialysis)	(BPS-17)	1	400,000	400,000

073201	SPECIAL HOSPITAL	SERVICES (MEN	TAL HOSPITAL)			
	NAL CUM OBJECT CLASSIFICULARS OF THE SCHEM	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATE 2019-2020	ES RELEASED		
07 073 0732 07320	073 HOSPITAL SERVICES		Rs MENTAL HOSPITAL)	Rs	Rs	
SW45						
H032	Head Nurse	(BPS-17)	1	501,000	501,000	
M033	Medical Officer	(BPS-17)	18	12,179,000	12,179,000	
M091	Medical Officer (Male & Female)	(BPS-17)	28	11,839,000	11,839,000	
N021	Nursing Superintendent	(BPS-17)	1	501,000	501,000	
O007	Office Superintendent	(BPS-17)	1	276,000	276,000	
P024	Pharmacist	(BPS-17)	1	423,000	423,000	
P084	Programmer	(BPS-17)	1	423,000	423,000	
A057	Assistant	(BPS-16)	1	271,000	271,000	
C028	Charge Nurse	(BPS-16)	59	16,504,000	16,504,000	
C082	Computer Operator	(BPS-16)	5	1,906,000	1,906,000	
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	271,000	271,000	
C294	Chief Clinical Technician (Dialysis)	(BPS-16)	2	800,000	800,000	
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	500,000	500,000	
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	300,000	300,000	
A011-2	TOTAL PAY OF OTHER STAFF		139	22,732,000	22,732,000	
A01151	Total Basic Pay Other Staff		139	22,732,000	22,732,000	
A005	Accountant	(BPS-14)	1	226,000	226,000	
S035	Senior Clerk	(BPS-14)	1	212,000	212,000	
S114	Steno Typist	(BPS-14)	1	212,000	212,000	
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	250,000	250,000	
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	550,000	550,000	
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	500,000	500,000	

OT HEALTH O73 HOSPITAL SERVICES O732 SPECIAL HOSPITAL SERVICES (MEN'		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
		TAL SERVICES			Rs
SW4	524 Nawaz Sharif Kid	ney Hospital Swat			
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	200,000	200,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	200,000	200,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	400,000	400,000
S333	Senior Clinical Technician (Dialysis)	(BPS-14)	3	600,000	600,000
C303	Clinical Technician (Dialysis)	(BPS-12)	1	514,000	514,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	555,000	555,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	487,000	487,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	202,000	202,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	600,000	600,000
C482	Clinical Technician (CT Scane)	(BPS-12)	2	369,000	369,000
P382	Pro Medial Technician	(BPS-12)	2	402,000	402,000
S137	Sub Engineer (Civil)	(BPS-12)	1	185,000	185,000
A036	Almoner	(BPS-10)	1	168,000	168,000
R014	Receptionist	(BPS-08)	4	663,000	663,000
T019	Telephone Operator	(BPS-08)	3	575,000	575,000
W051	Workshop Technician	(BPS-08)	1	151,000	151,000
A644	AC (Technician)	(BPS-07)	1	150,000	150,000
B078	Boiler Operator	(BPS-07)	1	150,000	150,000
D108	Dressor	(BPS-07)	7	997,000	997,000
E019	Electrician	(BPS-07)	2	330,000	330,000
G013	Generator Operator	(BPS-07)	2	330,000	330,000
L037	Lift Operator	(BPS-07)	3	448,000	448,000
P047	Plumber	(BPS-07)	2	330,000	330,000

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 HEALTH 073 HOSPITAL SERVICES 0732 SPECIAL HOSPITAL SERVICES 073201 SPECIAL HOSPITAL SERVICES (MENT		Rs Rs TAL HOSPITAL)		Rs	
SW45	524 Nawaz Sharif Ki	idney Hospital Swat			
S127	Store Keeper	(BPS-07)	3	495,000	495,000
T049	Tubewell Operator	(BPS-07)	2	330,000	330,000
D112	Driver	(BPS-06)	4	719,000	719,000
		, ,			,
Т006	Tailor Master	(BPS-05)	1	164,000	164,000
A171	Aya	(BPS-04)	7	981,000	981,000
D060	Dhobi	(BPS-04)	2	279,000	279,000
L002	Laboratory Attendant	(BPS-04)	2	279,000	279,000
O012	Operation Theatre Attendant	(BPS-04)	3	409,000	409,000
B006	Behishti	(BPS-03)	1	147,000	147,000
H053	Helper	(BPS-03)	3	485,000	485,000
M010	Mali	(BPS-03)	3	485,000	485,000
		, ,			
N005	Naib Qasid	(BPS-03)	6	814,000	814,000
S023	Security Guard	(BPS-03)	10	1,305,000	1,305,000
S132	Stetcher Carrier	(BPS-03)	6	970,000	970,000
S162	Sweeper	(BPS-03)	20	2,609,000	2,609,000
W039	Ward Attendant	(BPS-03)	10	1,305,000	1,305,000
012	TOTAL ALLOWANCES			132,139,000	132,138,000
012-1	TOTAL REGULAR ALLO	OWANCES		131,638,000_	131,638,000
01202	House Rent Allowance			10,926,000	10,926,000
.01203	Conveyance Allowance			11,749,000	11,749,000
.01207	Washing Allowance			53,000	53,000
01208	Dress Allowance			3,452,000	3,452,000
0120D	Integrated Allowance			22,000	22,000
01217	Medical Allowance			3,659,000	3,659,000
0121B	Health Professional Allowan	ce		65,392,000	65,392,000
0121T	Adhoc Relief Allowance 201	13		2,133,000	2,133,000
.01224	Entertainment Allowance			6,000	6,000
01226	Computer Allowance			28,000	28,000
.0122C	Adhoc Relief Allowance - 20	015		242,000	242,000
	A 11 D 1 'C A 11 201			E 21E 000	

5,315,000

5,315,000

A0122M Adhoc Releif Allowance 2016

	AL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	
	CULARS OF THE SCHEME	POSTS	ESTIMATES	RELEASED
NDIARII	COLARS OF THE SCHEME	2019-2020	2019-2020	2019-2020
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0732	SPECIAL HOSPITAL SERVICES			
073201	SPECIAL HOSPITAL SERVICES (MENT	TAL HOSPITAL)		
SW452	4 Nawaz Sharif Kidney Hospital Swat			
A0122Y	Ad-hoc Relief Allowance 2017		8,173,000	8,173,000
A01233	Unattractive Area Allowance		4,019,000	4,019,000
	Unattractive Area Allowance		4,019,000	4,019,000
	Deputation Allowance		80,000	80,000
	Ad-hoc Relief Allowance-2018		8,213,000	8,213,000
	Mess Allowance		5,856,000	5,856,000
A01252 I	Non Practising Allowance		2,320,000	2,320,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		501,000	500,000
A01274	Medical Charges		1,000	
	Medical Charges		1,000	
	Leave Salary		500,000	500,000
001 1	Leave Salary		500,000	500,000
A03	TOTAL OPERATING EXPENSES		56,900,000	20,309,750
A032	TOTAL COMMUNICATIONS		316,000	<u>79,000</u>
A03201 1	Postage and Telegraph		100,000	25,000
A03202	Telephone and Trunk Call		216,000	54,000
A033	TOTAL UTILITIES		<u>7,771,000</u>	7,642,750
A03301	Gas		1,500,000	1,500,000
A03303	Electricity		6,100,000	6,100,000
	Electricity		6,100,000	6,100,000
A03304 1	Hot and Cold Weather Charges		171,000	42,750
	TOTAL TRAVEL &		5,927,000	1,481,750
,	TRANSPORTATION			
	Travelling Allowance		1,800,000	450,000
001	Travelling Allowance		1,800,000	450,000
	P.O.L Charges A.planes		4,104,000	1,026,000
A03807				
A03807 1	H.coptors S.Cars M/Cycle		4404.000	
A03807 1 001 1			4,104,000 23,000	1,026,000 5,750

073201	SPECIAL	HOSPITAL	SERVICES	(MENTAI	HOSPITAL)
0/3401			171218 8 11/12/12/		

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
	Re	Re	Rs	

07 HEALTH

073 HOSPITAL SERVICES

0732 SPECIAL HOSPITAL SERVICES

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

SW4524 Nawaz Sharif Kidney Hospital Swat

A039	TOTAL GENERAL	42,886,000	11,106,250
A03901	Stationery	1,000,000	250,000
001	Stationery	1,000,000	250,000
A03902	Printing and Publication	900,000	225,000
001	Printing and publication	900,000	225,000
A03905	Newspapers Periodicals and Books	5,000	1,250
A03906	Uniforms and Protective Clothing	350,000	87,500
A03907	Advertising & Publicity	513,000	513,000
001	Advertising and Publicity	513,000	513,000
A03919	Payments to Other for Service	430,000	107,500
	Rendered		
001	Payments to Others for Service Rendered	430,000	107,500
A03927	Purchase of Drug and Medicines	19,000,000	4,750,000
001	Purchase of drug and Medicines	19,000,000	4,750,000
A03942	Cost of Other Stores	19,688,000	4,922,000
002	Anesthesia/OT Items	800,000	200,000
003	Bedding & Clothing	456,000	114,000
004	Chemicals/Apparatus	2,271,000	567,750
005	X-Ray Films	600,000	150,000
006	Medical Gas	1,500,000	375,000
008	ACD Bags	800,000	200,000
009	Washing Charges	61,000	15,250
010	Cost of Drugs/Medicines & Vaccines	200,000	50,000
011	Cost of Chemicals	1,500,000	375,000
012	Disposable Surgical/Medical Supplies	800,000	200,000
027	Dressing & Cotton/Apparatus	200,000	50,000
031	Surgical Gloves	300,000	75,000
036	INSECTICIDES	200,000	50,000
067	Artificial Kidney	10,000,000	2,500,000
A03970	Others	1,000,000	250,000
001	Others	1,000,000	250,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>672,000</u>	<u>168,000</u>
A041	TOTAL PENSION	672,000_	<u> 168,000</u>

NCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	
	CICULARS OF THE SCHEME	POSTS	ESTIMATES	RELEASED
<i>D</i> 171111	TOOLING OF THE SOILENE	2019-2020	2019-2020	2019-2020
.=	****	Rs	Rs	Rs
07	HEALTH			
073 0732	HOSPITAL SERVICES			
07320	SPECIAL HOSPITAL SERVICES 1 SPECIAL HOSPITAL SERVICES (MENT	TAI HOSDITAI)		
07320	1 SI ECIAL HOSI ITAL SERVICES (MEN	IAL HOSI IIAL)		
SW45	24 Nawaz Sharif Kidney Hospital Swat			
04114	Superannuation Encashment of L.P.R		672,000	168,000
.05	TOTAL GRANTS SUBSIDIES AND		1,000,000	1,000,000
	WRITE OFF LOANS			
052	TOTAL GRANTS-DOMESTIC		1,000,000_	1,000,000
05216	Fin. Assis. to the families of		1,000,000	1,000,000
	G. Serv. who expire			
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000,000
.09	TOTAL PHYSICAL ASSETS		<u>812,000</u>	203,000
092	TOTAL COMPUTER EQUIPMENT		<u>810,000</u>	202,500
09201	Hardware		800,000	200,000
001	Hardware		800,000	200,000
09202	Software		10,000	2,500
001	Software		10,000	2,500
.095	TOTAL PURCHASE OF		1.000	250_
	TRANSPORT			
09501	Transport		1,000	250
001	Transport		1,000	250
1096	TOTAL PURCHASE OF PLANT &		1,000	250
	MACHINERY			
09601	Plant and Machinery		1,000	250
001	Plant and Machinery		1,000	250
13	TOTAL REPAIRS AND MAINTENANCE		<u>740,000</u>	185,000
130	TOTAL TRANSPORT		200,000	50,000
13001	Transport		200,000	50,000
	•		200,000	50,000

073 0732	HEALTH HOSPITAL SERVICES	Rs		
073201	SPECIAL HOSPITAL SERVICES SPECIAL HOSPITAL SERVICES (MEN'	ΓAL HOSPITAL)	Rs	Rs
SW4524	Nawaz Sharif Kidney Hospital Swat			
	AL MACHINERY AND PMENT		300,000	75,000
	nery and Equipment nery and Equipment		300,000 300,000	75,000 75,000
132 TOTA FIXTU	AL FURNITURE AND URE		20,000	5,000_
13201 Furnit	ure and Fixture		20,000	5,000
	AL BUILDINGS AND CTURE		50,000	12,500_
	Buildings Buildings		50,000 50,000	12,500 12,500
137 TOTA	AL COMPUTER EQUIPMENT		20,000	5,000
13701 Hardw	rare		20,000	5,000
138 TOTA	AL GENERAL		<u> 150,000</u>	37,500
13801 Mainte	enance of gardens		150,000	37,500

UNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
07 073 0732 07320	HOSPITAL SERVICES SPECIAL HOSPITAL SERVICES SPECIAL HOSPITAL SERVICES (MENTAL)		Rs TAL HOSPITAL)	Rs	Rs
MA4	198 Mental Hospital I	adar Mansehra			
A01	TOTAL EMPLOYEES REL EXPENSES.	ATED		127,837,000	127,836,000
A011	TOTAL PAY		152	<u> 78,877,000</u>	78,877,000
A011-1	TOTAL PAY OF OFFICER	s	<u>48</u>	25,330,000	25,330,000
A01101	Total Basic Pay Of Officer		48	25,287,000	25,287,000
C381	Chief Medical Officer	(BPS-20)	1	601,000	601,000
M037	Medical Superintendent	(BPS-19)	1	819,000	819,000
P358	Principal Medical Officer	(BPS-19)	4	2,361,000	2,361,000
D048	Deputy Medical Superintendent	(BPS-18)	1	845,000	845,000
D561	Distt Specialist Psychiatry	(BPS-18)	1	880,000	880,000
S213	Senior Medical Officer	(BPS-18)	9	4,792,000	4,792,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	500,000	500,000
C068	Clinical Psychologist	(BPS-17)	1	423,000	423,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	3	1,200,000	1,200,000
M033	Medical Officer	(BPS-17)	2	2,794,000	2,794,000
A057	Assistant	(BPS-16)	1	606,000	606,000
C028	Charge Nurse	(BPS-16)	14	6,518,000	6,518,000
C082	Computer Operator	(BPS-16)	1	448,000	448,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	8	2,500,000	2,500,000
A01102	Personal pay			43,000	43,000
A011-2	TOTAL PAY OF OTHER S	ГАFF	104	53,547,000	53,547,000
A01151	Total Basic Pay Other Staff		104	53,529,000	53,529,000
	Senior Clerk	(BPS-14)	1	303,000	303,000

	073201	SPECIAL HOSPITAL S	SERVICES (MENTAL	HOSPITAL)						
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020				
07 HEALTH 073 HOSPITAL SERVICES 0732 SPECIAL HOSPITAL SERVICES 073201 SPECIAL HOSPITAL SERVICES (MI		HOSPITAL SERV SPECIAL HOSPIT	TAL SERVICES	Rs NTAL HOSPITAL)	Rs	Rs				
		adar Mansehra								
	S326	Senior Clinical Technician (Dental)	(BPS-14)	1	300,000	300,000				
	S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	13	29,208,000	29,208,000				
	S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	300,000	300,000				
	S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	300,000	300,000				
	C304	Clinical Technician (Pharmacy)	(BPS-12)	16	9,443,000	9,443,000				
	C306	Clinical Technician (Pathology)	(BPS-12)	3	572,000	572,000				
	C307	Clinical Technician (Radiology)	(BPS-12)	2	686,000	686,000				
	C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	205,000	205,000				
	C309	Clinical Technician (Surgical)	(BPS-12)	1	261,000	261,000				
	C313	Clinical Techn. Pry Health Care (Multi Purpose)	(BPS-12)	1	170,000	170,000				
	C314	Clinical Technician Primary Health Care (MCH)	(BPS-12)	1	170,000	170,000				
	F151	Female Clinical Technician Radiology	(BPS-12)	1	205,000	205,000				
	F156	Female Clinical Technician Anesthesia	(BPS-12)	1	205,000	205,000				
	F158	Female Clinical Technician Surgical	(BPS-12)	1	205,000	205,000				
	J013	Junior Clerk	(BPS-11)	3	900,000	900,000				
	E060	Electrician-Cum-Gen: Operator	(BPS-07)	1	277,000	277,000				
	S127	Store Keeper	(BPS-07)	1	141,000	141,000				
	T005	Tailor	(BPS-07)	1	234,000	234,000				

2

1

577,000

274,000

577,000

274,000

D112

G013

Driver

Generator Operator

(BPS-06)

(BPS-06)

073201	SPECIAL HOSPITA	L SERVICES (MENTAL	HOSPITAL)			_
	NAL CUM OBJECT CLASS FICULARS OF THE SCHE		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
07 073 0732 07320		RVICES PITAL SERVICES PITAL SERVICES (MEN	Rs TTAL HOSPITAL)	Rs	Rs	
MA4	198 Mental Hospital	Dadar Mansehra				
E062	Echo Cardopgraphy Attendant	(BPS-04)	1	214,000	214,000	
L002	Laboratory Attendant	(BPS-04)	1	239,000	239,000	
W003	Ward Aya	(BPS-04)	2	357,000	357,000	
W004	Ward Orderli	(BPS-04)	6	1,320,000	1,320,000	
		, , ,		•		
X001	X-Ray Attendant	(BPS-04)	1	240,000	240,000	
B006	Behishti	(BPS-03)	2	355,000	355,000	
B009	Barber	(BPS-03)	1	177,000	177,000	
C012	Carpenter	(BPS-03)	1	189,000	189,000	
C057	Chowkidar	(BPS-03)	10	1,455,000	1,455,000	
C065	Cleaner	(BPS-03)	1	162,000	162,000	
C095	Cook	(BPS-03)	3	641,000	641,000	
C124	Compound Cleaners	(BPS-03)	2	322,000	322,000	
	_					
D007	Dai	(BPS-03)	1	222,000	222,000	
D060	Dhobi	(BPS-03)	4	555,000	555,000	
M010	Mali	(BPS-03)	4	560,000	560,000	
N005	Naib Qasid	(BPS-03)	2	416,000	416,000	
S162	Sweeper	(BPS-03)	8	1,169,000	1,169,000	
A01152	Personal pay			18,000	18,000	
A012	TOTAL ALLOWANCES			48,960,000	48,959,000	
A012-1	TOTAL REGULAR ALLO	OWANCES		48,159,000	48,159,000	
A01202	House Rent Allowance			4,139,000	4,139,000	
A01203	Conveyance Allowance			5,256,000	5,256,000	
A01207	Washing Allowance			30,000	30,000	
A01208	Dress Allowance			807,000	807,000	
A0120D	Integrated Allowance			8,000	8,000	
A01217	Medical Allowance			5,923,000	5,923,000	
A0121B	Health Professional Allowan			14,864,000	14,864,000	
A0121T	Adhoc Relief Allowance 201	13		1,290,000	1,290,000	

A01224 Entertainment Allowance

6,000

6,000

073201	SPECIAL HOSPITAL SERVICES (MENTAL H	OSPITAL)		
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0732 07320	SPECIAL HOSPITAL SERVICES SPECIAL HOSPITAL SERVICES (MENT.	AT HOCDITAL)		
07320	SI ECIAL HOSI ITAL SERVICES (MENTA	AL HOSI HAL)		
MA4	198 Mental Hospital Dadar Mansehra			
A01226	Computer Allowance		9,000	9,000
A0122C	Adhoc Relief Allowance - 2015		602,000	602,000
A0122M			4,497,000	4,497,000
A0122Y	Ad-hoc Relief Allowance 2017		4,658,000	4,658,000
A0123G	Ad-hoc Relief Allowance-2018		4,724,000	4,724,000
A01251	Mess Allowance		1,344,000	1,344,000
A01252	Non Practising Allowance		1,000	1,000
A01257	RC Allowance		1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		801,000	800,000
A01274	Medical Charges		1,000	
001	Medical Charges		1,000	
A01278	Leave Salary		800,000	800,000
001	Leave Salary		800,000	800,000
A03	TOTAL OPERATING EXPENSES		<u> 19,506,000</u>	7,276,500
A032	TOTAL COMMUNICATIONS		60,000	15,000
A03201	Postage and Telegraph		20,000	5,000
A03202	Telephone and Trunk Call		40,000	10,000
1100202	Totophone and Train can		10,000	10,000
A033	TOTAL UTILITIES		3,400,000	3,100,000
A03303	Electricity		3,000,000	3,000,000
001	Electricity		3,000,000	3,000,000
A03304	Hot and Cold Weather Charges		400,000	100,000
A038	TOTAL TRAVEL &		1,120,000	280,000
	TRANSPORTATION			
A03805	Travelling Allowance		550,000	137,500
001	Travelling Allowance		550,000	137,500
A03806	Transportation of Goods		120,000	30,000
001	Transportation of Goods		120,000	30,000
A03807	P.O.L Charges A.planes		450,000	112,500
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for Generator		450,000	112,500

HEALTH						
073201 SPI	073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020		
07 073 0732 073201	HEALTH HOSPITAL SERVICES SPECIAL HOSPITAL SERVICES SPECIAL HOSPITAL SERVICES (MENT	Rs (AL HOSPITAL)	Rs	Rs		
MA4198	Mental Hospital Dadar Mansehra					
A039 TO	TAL GENERAL		14,926,000	3,881,500		

200,000	50,000
200,000	50,000
200,000	50,000
200,000	50,000
11,000	2,750
15,000	3,750
200,000	200,000
200,000	200,000
5,500,000	1,375,000
5,500,000	1,375,000
7,600,000	1,900,000
450,000	112,500
800,000	200,000
300,000	75,000
5,000,000	1,250,000
800,000	200,000
250,000	62,500
1,200,000	300,000
1,200,000	300,000
506,000_	<u>126,500</u>
506,000	126,500
506,000	126,500
1,000,000_	1,000,000
1 000 000	1,000,000
1,000,000	1,000,000
1,000,000	1,000,000
	200,000 200,000 11,000 15,000 200,000 200,000 5,500,000 5,500,000 450,000 800,000 300,000 5,000,000 1,200,000 1,200,000

073201	SPECIAL HOSPITAL SERVICES (MENTAL I	HOSPITAL)		
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 073 0732 0732	HEALTH HOSPITAL SERVICES SPECIAL HOSPITAL SERVICES OF SPECIAL HOSPITAL SERVICES (MENT	Rs CAL HOSPITAL)	Rs	Rs
MA4	198 Mental Hospital Dadar Mansehra			
A09	TOTAL PHYSICAL ASSETS		1,000	250_
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_	250_
A09601 001	Plant and Machinery Plant and Machinery		1,000 1,000	250 250
A13	TOTAL REPAIRS AND MAINTENANCE		400,000	100,000
A130	TOTAL TRANSPORT		150,000	37,500_
A13001 001	Transport Transport		150,000 150,000	37,500 37,500
A131	TOTAL MACHINERY AND EQUIPMENT		200,000	50,000
A13101 001	Machinery and Equipment Machinery and Equipment		200,000 200,000	50,000 50,000
A132	TOTAL FURNITURE AND FIXTURE		50,000	12,500
A13201	Furniture and Fixture		50,000	12,500
Menta	l Hospital Dadar Mansehra		149,250,000	136,339,250

073301	MOTHER AND CHIL	D HEALTH			
	NAL CUM OBJECT CLASSII TICULARS OF THE SCHEMI		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 073 0733 0733		MATERNITY CENTRE SE	Rs RVICES	Rs	Rs
KT44	MS (Women & Cl	hildren) Hospital Kohat			
A01	TOTAL EMPLOYEES REL EXPENSES.	ATED		248,379,000	248,378,000_
A011	TOTAL PAY		254	113,942,000_	113,942,000
A011-1	TOTAL PAY OF OFFICERS	s	131	84,866,000	84,866,000
A01101	Total Basic Pay Of Officer		131	84,764,000	84,764,000
C470	Chief District Specialist (Gynae)	(BPS-20)	1	1,232,000	1,232,000
C473	Chief District Specialist (Children)	(BPS-20)	1	1,232,000	1,232,000
M037	Medical Superintendent	(BPS-19)	1	1,050,000	1,050,000
P358	Principal Medical Officer	(BPS-19)	4	2,895,000	2,895,000
P359	Principal Dental Surgeon	(BPS-19)	1	706,000	706,000
S611	Sr. District Specialist Gynae	(BPS-19)	1	846,000	846,000
S626	Senior District Specialist (Children)	(BPS-19)	1	541,000	541,000
A039	Anaesthesist	(BPS-18)	1	845,000	845,000
D048	Deputy Medical Superintendent	(BPS-18)	3	2,536,000	2,536,000
D494	District Specialist Child	(BPS-18)	1	845,000	845,000
D587	District Specialist Urology	(BPS-18)	1	480,000	480,000
P015	Pathologist	(BPS-18)	1	615,000	615,000
P033	Physician	(BPS-18)	1	665,000	665,000
R004	Radiologist	(BPS-18)	1	821,000	821,000
S156	Surgeon	(BPS-18)	1	821,000	821,000
S213	Senior Medical Officer	(BPS-18)	14	14,914,000	14,914,000
S250	Senior Registrar (Gynae)	(BPS-18)	1	738,000	738,000
B034	Blood Bank Officer	(BPS-17)	1	594,000	594,000

073301	MOTHER AND CHILL	D HEALTH				
	NAL CUM OBJECT CLASSII FICULARS OF THE SCHEMI		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
07 073 0733 07330		MATERNITY CENTRI	Rs E SERVICES	Rs	Rs	
KT44	MS (Women & Ch	nildren) Hospital Kohat				
C286	Clinical Technologist (Radiology)	(BPS-17)	1	600,000	600,000	
C287	Clinical Technologist (Pathology)	(BPS-17)	1	600,000	600,000	
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	600,000	600,000	
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	600,000	600,000	
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	600,000	600,000	
C321	Clinical Technologist (Surgical)	(BPS-17)	1	600,000	600,000	
D018	Dental Surgeon	(BPS-17)	4	2,645,000	2,645,000	
H032	Head Nurse	(BPS-17)	2	1,003,000	1,003,000	
M033	Medical Officer	(BPS-17)	25	17,971,000	17,971,000	
N021	Nursing Superintendent	(BPS-17)	1	501,000	501,000	
A057	Assistant	(BPS-16)	1	271,000	271,000	
C028	Charge Nurse	(BPS-16)	42	19,369,000	19,369,000	
C082	Computer Operator	(BPS-16)	2	1,028,000	1,028,000	
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	500,000	500,000	
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	500,000	500,000	
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	500,000	500,000	
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	3	1,500,000	1,500,000	
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	1,000,000	1,000,000	
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	500,000	500,000	
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	500,000	500,000	
C300	Chief PHC Technician (MCH)	(BPS-16)	2	1,000,000	1,000,000	

					073301 MOTHER AND CHILD HEALTH				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020					
07 073 0733 07330		EVICES MATERNITY CENTRE CHILD HEALTH	Rs E SERVICES	Rs	Rs				
KT44	34 MS (Women & C	Children) Hospital Kohat							
A01102	Personal pay			102,000	102,000				
A011-2	TOTAL PAY OF OTHER S	STAFF	123	29,076,000	29,076,000				
A01151	Total Basic Pay Other Staff		123	29,065,000	29,065,000				
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	400,000	400,000				
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	4	1,600,000	1,600,000				
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	400,000	400,000				
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	800,000	800,000				
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	400,000	400,000				
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	800,000	800,000				
C301	Clinical Technician (Cardiology)	(BPS-12)	1	300,000	300,000				
C302	Clinical Technician (Dental)	(BPS-12)	2	600,000	600,000				
C304	Clinical Technician (Pharmacy)	(BPS-12)	6	1,800,000	1,800,000				
C306	Clinical Technician (Pathology)	(BPS-12)	3	900,000	900,000				
C307	Clinical Technician (Radiology)	(BPS-12)	1	300,000	300,000				
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	300,000	300,000				
C309	Clinical Technician (Surgical)	(BPS-12)	3	900,000	900,000				
J013	Junior Clerk	(BPS-11)	2	650,000	650,000				
H065	House Keeper	(BPS-10)	1	321,000	321,000				
	-	(BPS-07)	1	336,000	336,000				
C012	Carpenter	(DFS-07)	1	330,000	330,000				

073301	MOTHER AND CHII	LD HEALTH				
	NAL CUM OBJECT CLASS FICULARS OF THE SCHEM		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
07 073 0733 07330		EVICES MATERNITY CENTR CHILD HEALTH	Rs E SERVICES	Rs	Rs	
KT44	34 MS (Women & C	Children) Hospital Kohat				
G013	Generator Operator	(BPS-07)	1	156,000	156,000	
S127	Store Keeper	(BPS-07)	2	585,000	585,000	
D112	Driver	(BPS-06)	3	663,000	663,000	
B033	Blood Bank Attendant	(BPS-04)	1	248,000	248,000	
D007	Dai	(BPS-04)	3	677,000	677,000	
L002	Laboratory Attendant	(BPS-04)	3	550,000	550,000	
O012	Operation Theatre Attendant	(BPS-04)	2	481,000	481,000	
W004	Ward Orderli	(BPS-04)	36	7,263,000	7,263,000	
X001	X-Ray Attendant	(BPS-04)	2	401,000	401,000	
C057	Chowkidar	(BPS-03)	10	1,908,000	1,908,000	
D060	Dhobi	(BPS-03)	3	675,000	675,000	
		, ,				
M010	Mali	(BPS-03)	4	765,000	765,000	
N005	Naib Qasid	(BPS-03)	5	1,070,000	1,070,000	
S162	Sweeper	(BPS-03)	15	2,660,000	2,660,000	
A01152	Personal pay			11,000	11,000	
A012	TOTAL ALLOWANCES			134,437,000	134,436,000	
A012-1	TOTAL REGULAR ALLO	WANCES		133,936,000	133,936,000	
A01201	Senior Post Allowance			180,000	180,000	
A01202	House Rent Allowance			9,041,000	9,041,000	
A01203	Conveyance Allowance			9,947,000	9,947,000	
A01207	Washing Allowance			448,000	448,000	
A01208	Dress Allowance			1,832,000	1,832,000	
A0120D	Integrated Allowance			47,000	47,000	
A01217	Medical Allowance			5,752,000	5,752,000	
A0121B	Health Professional Allowand			65,244,000	65,244,000	
A0121T	Adhoc Relief Allowance 201	3		2,655,000	2,655,000	
A01224	Entertainment Allowance			129,000	129,000	
A01226	Computer Allowance	45		9,000	9,000	
A0122C	Adhoc Relief Allowance - 20			1,389,000	1,389,000	
A0122M	Adhoc Releif Allowance 201	υ		8,623,000	8,623,000	

073301	MOTHER AND CHILD HEALTH				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET		
AND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	RELEASED	
		2019-2020	2019-2020	2019-2020	
		Rs	Rs	Rs	
07	HEALTH				
073	HOSPITAL SERVICES				
0733	MEDICAL AND MATERNITY CENTRE SE	RVICES			
07330	MOTHER AND CHILD HEALTH				
KT44	MS (Women & Children) Hospital Kohat				
A0122Y	Ad-hoc Relief Allowance 2017		11,239,000	11,239,000	
A0123G	Ad-hoc Relief Allowance-2018		11,235,000	11,235,000	
A01251	Mess Allowance		4,986,000	4,986,000	
A01252	Non Practising Allowance		1,180,000	1,180,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		501,000_	500,000_	
A01274	Medical Charges		1,000		
A01278	Leave Salary		500,000	500,000	
001	Leave Salary		500,000	500,000	
A03	TOTAL OPERATING EXPENSES		31,365,000_	15,311,250_	
A032	TOTAL COMMUNICATIONS		<u>74,000</u>	<u> 18,500</u>	
A03201	Postage and Telegraph		34,000	8,500	
A03202	Telephone and Trunk Call		40,000	10,000	
A033	TOTAL UTILITIES		<u>9,711,000</u>	9,702,750	
A03301	Gas		5,500,000	5,500,000	
A03302	Water		11,000	2,750	
A03303	Electricity		4,200,000	4,200,000	
001	Electricity		4,200,000	4,200,000	
A038	TOTAL TRAVEL &		1,286,000	321,500	
	TRANSPORTATION				
A03805	Travelling Allowance		450,000	112,500	
001	Travelling Allowance		450,000	112,500	
A03806	Transportation of Goods		46,000	11,500	
001	Transportation of Goods		46,000	11,500	
A03807	P.O.L Charges A.planes		750,000	187,500	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator		750,000	187,500	
A03808	Conveyance Charges		40,000	10,000	
001	Conveyance Charges		40,000	10,000	

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 HEALTH 073 HOSPITAL SERVICES 0733 MEDICAL AND MATERNITY CENTRE 073301 MOTHER AND CHILD HEALTH		Rs ERVICES	Rs	Rs
KT44	MS (Women & Children) Hospital Kohat			
A039	TOTAL GENERAL		20,294,000	5,268,500
A03901	Stationery		502,000	125,500
001	Stationery		502,000	125,500
A03902	Printing and Publication		1,000,000	250,000
001	Printing and publication		1,000,000	250,000
A03905	Newspapers Periodicals and Books		7,000	1,750
A03906	Uniforms and Protective Clothing		200,000	50,000
A03907	Advertising & Publicity		260,000	260,000
001	Advertising and Publicity		260,000	260,000
A03917	Law Charges		50,000	12,500
A03927	Purchase of Drug and Medicines		11,000,000	2,750,000
001	Purchase of drug and Medicines		5,000,000	1,250,000
002	Purchase of emergency drug and Medicines		6,000,000	1,500,000
A03942	Cost of Other Stores		6,783,000	1,695,750
005	X-Ray Films		570,000	142,500
009	Washing Charges		171,000	42,750
012	Disposable Surgical/Medical Supplies		3,420,000	855,000
013	Medical Gas		1,140,000	285,000
029	Vaccine & Sera/Vials		342,000	85,500
041	Laboratory Chemicals		1,140,000	285,000
A03970	Others		492,000	123,000
001	Others		492,000	123,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		1,100,000_	275,000
A041	TOTAL PENSION		1,100,000	275,000
A04114	Superannuation Encashment of L.P.R		1,100,000	275,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		500,000_	500,000
A052	TOTAL GRANTS-DOMESTIC		500,000	500,000
A05216	Fin. Assis. to the families of		500,000	500,000
	G. Serv. who expire			
001	Fin Assis to the families of C Serv who even		500,000	500,000

500,000

500,000

001 Fin. Assis. to the families of G.Serv. who exp

073301 MOTHER AND CHILD HEALTH						
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020		
07 073 0733 07330		Rs E SERVICES	Rs	Rs		
A09	TOTAL PHYSICAL ASSETS		2,000_	500_		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	250_		
A09601 001	Plant and Machinery Plant and Machinery		1,000 1,000	250 250		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	250_		
A09701 001	Furniture and fixtures Furniture & Fixture		1,000 1,000	250 250		
A13	TOTAL REPAIRS AND MAINTENANCE		1,500,000_	375,000_		
A130	TOTAL TRANSPORT		200,000	50,000_		
A13001 001	Transport Transport		200,000 200,000	50,000 50,000		
A131	TOTAL MACHINERY AND EQUIPMENT		800,000	200,000		
A13101 001	Machinery and Equipment Machinery and Equipment		800,000 800,000	200,000 200,000		
A132	TOTAL FURNITURE AND FIXTURE		200,000	50,000_		
A13201	Furniture and Fixture		200,000	50,000		
A133	TOTAL BUILDINGS AND STRUCTURE		300,000	<u>75,000</u>		
A13301 001	Office Buildings Office Buildings		300,000 300,000	75,000 75,000		

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	RELEASED
		2019-2020	2019-2020	2019-2020
07	HEALTH	Rs	Rs	Rs
073	HOSPITAL SERVICES			
0733	MEDICAL AND MATERNITY CENTRE SE	CRVICES		
073301	MOTHER AND CHILD HEALTH			
KT4434	MS (Women & Children) Hospital Kohat			

074104	CHEMICAL EXAMINE	CR AND LABORATORIES			
	NAL CUM OBJECT CLASSIFI FICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 074 0741 07410	HEALTH PUBLIC HEALTH PUBLIC HEALTH CHEMICAL EXAM		Rs	Rs	Rs
PR54	87 Appellate Laborato	ry Peshawar			
A01	TOTAL EMPLOYEES RELA EXPENSES.	TED		2,181,000	2,181,000
A011	TOTAL PAY		5	<u> 1,460,000</u>	1,460,000_
A011-1	TOTAL PAY OF OFFICERS		2	923,000	923,000
A01101	Total Basic Pay Of Officer		2	923,000	923,000
A536	Assistant Chemical Examiner	(BPS-17)	1	423,000	423,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	500,000	500,000
A011-2	TOTAL PAY OF OTHER STA	AFF	3	537,000	537,000_
A01151	Total Basic Pay Other Staff		3	537,000	537,000
C082	Computer Operator	(BPS-13)	1	202,000	202,000
A041	Analytical Assistant	(BPS-11)	1	187,000	187,000
L002	Laboratory Attendant	(BPS-04)	1	148,000	148,000
A012	TOTAL ALLOWANCES			<u>721,000</u>	721,000
A012-1	TOTAL REGULAR ALLOWA	ANCES		<u>721,000</u>	<u>721,000</u>
A01202	House Rent Allowance			68,000	68,000
A01203	Conveyance Allowance			54,000	54,000
A01217	Medical Allowance			36,000	36,000
A0121B A0121T	Health Professional Allowance Adhoc Relief Allowance 2013			276,000 9,000	276,000 9,000
A01211 A0122C	Adhoc Relief Allowance - 2015			10,000	10,000
A0122C				30,000	30,000
A0122Y	Ad-hoc Relief Allowance 2017			118,000	118,000
A0123G	Ad-hoc Relief Allowance-2018			120,000	120,000
Annelle	ate Laboratory Peshawar			2,181,000	2,181,000
Appella	an Danoraniy i Cilawai			2,101,000	#9±0±9000

074104	CHEMICAL EXAMINE	ER AND LABORATORIES				
	NAL CUM OBJECT CLASSIFI FICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
07 074 0741 07410	074 PUBLIC HEALTH SERVICES		Rs S	Rs	Rs	
PR43	44 Food Laboratory P	eshawar				
A01	TOTAL EMPLOYEES RELA EXPENSES.	TED		25,627,000	<u>25,626,000</u>	
A011	TOTAL PAY		<u>29</u>	18,406,000	18,406,000	
A011-1	TOTAL PAY OF OFFICERS		12	11,619,000_	11,619,000	
A01101	Total Basic Pay Of Officer		12	11,619,000	11,619,000	
G016	Government Public Analyst	(BPS-18)	1	1,170,000	1,170,000	
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1	600,000	600,000	
A411	Assistant Public Analyst	(BPS-17)	1	437,000	437,000	
C287	Clinical Technologist (Pathology)	(BPS-17)	2	8,000,000	8,000,000	
M049	Microbiologist	(BPS-17)	1	437,000	437,000	
A057	Assistant	(BPS-16)	1	275,000	275,000	
C292	Chief Clinical Technician (Pathology)	(BPS-16)	5	700,000	700,000	
A011-2	TOTAL PAY OF OTHER ST.	AFF	17	6,787,000	6,787,000	
A01151	Total Basic Pay Other Staff		<u>17</u>	6,764,000	6,764,000	
C329	Chief Clinical Technologist (Dental)	(BPS-14)	2	300,000	300,000	
S035	Senior Clerk	(BPS-14)	1	427,000	427,000	
S114	Steno Typist	(BPS-14)	1	500,000	500,000	
C306	Clinical Technician (Pathology)	(BPS-12)	2	2,973,000	2,973,000	
J013	Junior Clerk	(BPS-11)	1	441,000	441,000	
D112	Driver	(BPS-06)	1	151,000	151,000	
L002	Laboratory Attendant	(BPS-04)	5	1,150,000	1,150,000	
C057	Chowkidar	(BPS-03)	1	171,000	171,000	
N005	Naib Qasid	(BPS-03)	2	414,000	414,000	

074104	CHEMICAL EXAMINER AND LABORATOR	RIES		
	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 074 0741 07410	HEALTH PUBLIC HEALTH SERVICES PUBLIC HEALTH SERVICES 4 CHEMICAL EXAMINER AND LABORA	Rs ATORIES	Rs	Rs
PR43	44 Food Laboratory Peshawar			
S162	Sweeper (BPS-03)	1	237,000	237,000
A01152	Personal pay		23,000	23,000
A012	TOTAL ALLOWANCES		7,221,000	7,220,000
A012-1	TOTAL REGULAR ALLOWANCES		6,720,000	6,720,000
A01202	House Rent Allowance		1,119,000	1,119,000
A01203	Conveyance Allowance		914,000	914,000
A01207	Washing Allowance		5,000	5,000
A01208	Dress Allowance		5,000	5,000
A0120D	Integrated Allowance		7,000	7,000
A01217	Medical Allowance		558,000	558,000
A0121B	Health Professional Allowance		1,500,000	1,500,000
A0121T	Adhoc Relief Allowance 2013		215,000	215,000
A0122C	Adhoc Relief Allowance - 2015		100,000	100,000
A0122M			475,000	475,000
A0122Y	Ad-hoc Relief Allowance 2017		911,000	911,000
A0123G	Ad-hoc Relief Allowance-2018		911,000	911,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		501,000	500,000
A01274	Medical Charges		1,000	
001	Medical Charges		1,000	
A01278	Leave Salary		500,000	500,000
001	Leave Salary		500,000	500,000
A03	TOTAL OPERATING EXPENSES		2,160,000	1,694,250
A032	TOTAL COMMUNICATIONS		63,000	15,750_
A03201	Postage and Telegraph		23,000	5,750
A03202	Telephone and Trunk Call		40,000	10,000
A033	TOTAL UTILITIES		1,586,000	1,532,000
A03301	Gas		114,000	114,000
A03301 A03302	Water		72,000	18,000
1105502			, 2,500	10,000

074104	CHEMICAL EXAMINER AND LABORATO	DRIES		
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 074 0741 0741	HEALTH PUBLIC HEALTH SERVICES PUBLIC HEALTH SERVICES CHEMICAL EXAMINER AND LABOR	Rs RATORIES	Rs	Rs
PR43	44 Food Laboratory Peshawar			
A03303 001	Electricity Electricity		1,400,000 1,400,000	1,400,000 1,400,000
A038	TOTAL TRAVEL & TRANSPORTATION		130,000	32,500
A03805 001 A03807	Travelling Allowance Travelling Allowance P.O.L Charges A.planes		20,000 20,000 100,000	5,000 5,000 25,000
001 A03808 001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for Generator Conveyance Charges Conveyance Charges		100,000 10,000 10,000	25,000 2,500 2,500
A039	TOTAL GENERAL		381,000	<u> 114,000</u>
A03901 001 A03902	Stationery Stationery Printing and Publication		50,000 50,000 51,000	12,500 12,500 12,750
001 A03905 A03907 001	Printing and publication Newspapers Periodicals and Books Advertising & Publicity Advertising and Publicity		51,000 5,000 25,000 25,000	12,750 1,250 25,000 25,000
A03942 001 A03970	Cost of Other Stores Cost of other Stores Others		200,000 200,000 50,000	50,000 50,000 12,500
001 A04	Others TOTAL EMPLOYEES' RETIREMENT BENEFITS		50,000 	12,500 97,500
A041	TOTAL PENSION		390,000	97,500
A04114	Superannuation Encashment of L.P.R		390,000	97,500
A05	TOTAL GRANTS SUBSIDIES AND		900,000	900,000

WRITE OFF LOANS

074104 CHEMICAL EXAMINER AND LABORATORIES

07.1201	CHEMICAL EXAMINER AND LABORATORIES			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 074 0741 07410		Rs	Rs	Rs
PR43	44 Food Laboratory Peshawar			
A052	TOTAL GRANTS-DOMESTIC		900,000	900,000
A05216	Fin. Assis. to the families of G. Serv. who expire		900,000	900,000
001	Fin. Assis. to the families of G.Serv. who exp		900,000	900,000
A13	TOTAL REPAIRS AND MAINTENANCE		120,000_	30,000
A130	TOTAL TRANSPORT		50,000	12,500
A13001	Transport		50,000	12,500
001	Transport		50,000	12,500
A131	TOTAL MACHINERY AND EQUIPMENT		60,000	15,000_
A13101	Machinery and Equipment		60,000	15,000
001	Machinery and Equipment		60,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		10,000_	2,500
A13201	Furniture and Fixture		10,000	2,500
Food L	aboratory Peshawar		29,197,000	28,347,750

074104	CHEMICAL EXAMIN	ER AND LABORATORIES			
	NAL CUM OBJECT CLASSIF TICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 074 0741 0741	074 PUBLIC HEALTH SERVICES		Rs ES	Rs	Rs
PR43	45 Drug Testing Labo	oratory Peshawar			
A01	TOTAL EMPLOYEES RELEEXPENSES.	ATED		29,391,000	29,390,000
A011	TOTAL PAY		<u>37</u>	16,694,000	16,694,000
A011-1	TOTAL PAY OF OFFICERS	S	<u>20</u>	12,641,000	12,641,000
A01101	Total Basic Pay Of Officer		<u>20</u>	12,530,000_	12,530,000
C455	Chief Drug Analyst	(BPS-20)	1	1,268,000	1,268,000
S354	Senior Drug Analyst	(BPS-19)	1	1,578,000	1,578,000
D447	Drug Analyst	(BPS-18)	3	2,856,000	2,856,000
B028	Biochemist	(BPS-17)	1	575,000	575,000
B104	Bio Technologist	(BPS-17)	1	575,000	575,000
C029	Chemist	(BPS-17)	7	3,633,000	3,633,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	300,000	300,000
M049	Microbiologist	(BPS-17)	1	575,000	575,000
A057	Assistant	(BPS-16)	1	566,000	566,000
C082	Computer Operator	(BPS-16)	1	204,000	204,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	400,000	400,000
A01102	Personal pay			111,000	111,000
A011-2	TOTAL PAY OF OTHER ST	TAFF	<u>17</u>	4,053,000	4,053,000
A01151	Total Basic Pay Other Staff		<u>17</u>	4,053,000	4.053.000
S035	Senior Clerk	(BPS-14)	1	454,000	454,000
C287	Clinical Technologist (Pathology)	(BPS-12)	2	333,000	333,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	171,000	171,000
J013	Junior Clerk	(BPS-11)	2	390,000	390,000
A044	Animal Attendant	(BPS-04)	1	254,000	254,000

074104	CHEMICAL EXAM	INER AND LABORATOR	IES			
	NAL CUM OBJECT CLASS FICULARS OF THE SCHE		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
07 074 0741 07410	HEALTH PUBLIC HEAL PUBLIC HEAL CHEMICAL EX		Rs Rs Rs ATORIES		Rs	
PR43	45 Drug Testing La	aboratory Peshawar				
L002	Laboratory Attendant	(BPS-04)	5	1,229,000	1,229,000	
B006	Behishti	(BPS-03)	1	259,000	259,000	
C057	Chowkidar	(BPS-03)	1	156,000	156,000	
N005	Naib Qasid	(BPS-03)	2	548,000	548,000	
S162	-	(BPS-03)	1			
3102	Sweeper	(BP3-03)	1	259,000	259,000	
A012	TOTAL ALLOWANCES			12,697,000	12,696,000	
A012-1	TOTAL REGULAR ALLO	OWANCES		12,196,000_	12,196,000_	
A01201	Senior Post Allowance			40,000	40,000	
A01202	House Rent Allowance			1,871,000	1,871,000	
A01203	Conveyance Allowance			1,390,000	1,390,000	
A01207	Washing Allowance			6,000	6,000	
A01208	Dress Allowance			6,000	6,000	
A0120D	Integrated Allowance			7,000	7,000	
A0120E	Housing Subsidy Allowance	:		286,000	286,000	
A01217	Medical Allowance			874,000	874,000	
A0121B	Health Professional Allowar	nce		1,409,000	1,409,000	
A0121T	Adhoc Relief Allowance 20	13		395,000	395,000	
A01224	Entertainment Allowance			22,000	22,000	
A01226	Computer Allowance			19,000	19,000	
A0122C	Adhoc Relief Allowance - 2	015		286,000	286,000	
A0122D	Special Risk Allowance			846,000	846,000	
A0122M				1,039,000	1,039,000	
A0122Y	Ad-hoc Relief Allowance 20			1,717,000	1,717,000	
A0123G	Ad-hoc Relief Allowance-20	018		1,718,000	1,718,000	
A01270	Other PhD Allowance			265,000	265,000	
081	PhD Allowance			265,000	265,000	
A012-2	TOTAL OTHER ALLOW	ANCES(EXCLUDING TA)		501,000	500,000_	
A01274	Medical Charges			1,000		
001	Medical Charges			1,000		
A01278	Leave Salary			500,000	500,000	
001	Leave Salary			500,000	500,000	

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 074 0741 07410	HEALTH PUBLIC HEALTH SERVICES PUBLIC HEALTH SERVICES CHEMICAL EXAMINER AND LABORA	Rs TORIES	Rs	Rs
PR43	45 Drug Testing Laboratory Peshawar			
A03	TOTAL OPERATING EXPENSES		409,000	102,250
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	17,500
A03201	Postage and Telegraph		35,000	8,750
A03202	Telephone and Trunk Call		35,000	8,750
A038	TOTAL TRAVEL & TRANSPORTATION		40,000_	10,000
A03805	Travelling Allowance		30,000	7,500
001	Travelling Allowance		30,000	7,500
403808	Conveyance Charges		10,000	2,500
001	Conveyance Charges		10,000	2,500
A039	TOTAL GENERAL		299,000	74,750
A03901	Stationery		70,000	17,500
001	Stationery		70,000	17,500
A03902	Printing and Publication		90,000	22,500
001	Printing and publication		90,000	22,500
A03905	Newspapers Periodicals and Books		9,000	2,250
A03942	Cost of Other Stores		100,000	25,000
001 A03970	Cost of other Stores Others		100,000	25,000
001	Others		30,000 30,000	7,500 7,500
A 04	TOTAL EMPLOYEES' RETIREMENT		500,000	125,000
	BENEFITS			
A041	TOTAL PENSION		500,000	125,000
A04114	Superannuation Encashment of L.P.R		500,000	125,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		1,000_	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000_

074104	CHEMICAL EXAMINER AND LABORATORI	ES		
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 074 0741 07410	HEALTH PUBLIC HEALTH SERVICES PUBLIC HEALTH SERVICES CHEMICAL EXAMINER AND LABORA	Rs FORIES	Rs	Rs
PR43	45 Drug Testing Laboratory Peshawar			
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	250
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	250_
A09601 001	Plant and Machinery Plant and Machinery		1,000 1,000	250 250
A13	TOTAL REPAIRS AND MAINTENANCE		40,000	10,000_
A131	TOTAL MACHINERY AND EQUIPMENT		30,000	<u>7,500</u> .
A13101 001	Machinery and Equipment Machinery and Equipment		30,000 30,000	7,500 7,500
A132	TOTAL FURNITURE AND FIXTURE		10,000_	2,500
A13201	Furniture and Fixture		10,000	2,500
Drug T	Testing Laboratory Peshawar		30,342,000	29,628,500

076101	ADMINISTRATION				
	NAL CUM OBJECT CLASSII FICULARS OF THE SCHEMI		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 076 0761 07610		ON ON	Rs	Rs	Rs
PR58	75 Independant Mon Khyber Pakhtunk	itoring Unit (IMU) Health hwa			
A01	TOTAL EMPLOYEES REL EXPENSES.	ATED		139,131,000_	139,131,000
A011	TOTAL PAY		173	<u>85,854,000</u>	<u>85,854,000</u>
A011-1	TOTAL PAY OF OFFICERS	S	152	81,339,000	81,339,000
A01101	Total Basic Pay Of Officer		<u>152</u>	81,339,000	81,339,000
D063	Director	(BPS-19)	1	1,097,000	1,097,000
D585	Divisional Monitoring Officer	(BPS-18)	8	6,593,000	6,593,000
D592	Data Analyst/Data Base Admn.	(BPS-18)	1	824,000	824,000
F197	Finance Officer/Admn. Officer	(BPS-18)	1	824,000	824,000
C082	Computer Operator	(BPS-16)	1	511,000	511,000
M219	Monitoring & Data Collection Assistant	(BPS-16)	140	71,490,000	71,490,000
A011-2	TOTAL PAY OF OTHER ST	ГАFF	21	4,515,000	4,515,000
A01151	Total Basic Pay Other Staff		21	4,515,000	4,515,000
D112	Driver	(BPS-06)	11	2,453,000	2,453,000
N005	Naib Qasid	(BPS-03)	10	2,062,000	2,062,000
A012	TOTAL ALLOWANCES			53,277,000	53,277,000
A012-1	TOTAL REGULAR ALLOV	VANCES		53,277,000_	53,277,000_
A01201 A01202	Senior Post Allowance House Rent Allowance			15,000 14,472,000	15,000 14,472,000
A01202 A01203	Conveyance Allowance			3,058,000	3,058,000
A01207	Washing Allowance			15,000	15,000
A01208	Dress Allowance			40,000	40,000
A01217	Medical Allowance			5,438,000	5,438,000

	076101 ADMINISTRATION						
JNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET				
AND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	RELEASED			
AND PARTICULARS OF THE SCHEME		2019-2020	2019-2020	2019-2020			
		Rs	Rs	Rs			
07	HEALTH	IX.5	KS	14.5			
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
07610	1 ADMINISTRATION						
PR587	75 Independant Monitoring Unit (IMU) Health						
	Khyber Pakhtunkhwa						
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		7,174,000	7,174,000			
A0123G	Ad-hoc Relief Allowance-2018		8,910,000	8,910,000			
A01252	Non Practising Allowance		65,000	65,000			
A 01270	Other		2,483,000	2,483,000			
089	M.Phil Allowance		2,483,000	2,483,000			
103	TOTAL OPERATING EXPENSES		2,370,000	1,342,500			
A032	TOTAL COMMUNICATIONS		70,000	17,500			
A03201	Postage and Telegraph		20,000	5,000			
A03202	Telephone and Trunk Call		50,000	12,500			
A033	TOTAL UTILITIES		1,000,000_	1,000,000			
A03301	Gas		500,000	500,000			
A03303	Electricity		500,000	500,000			
001	Electricity		500,000	500,000			
1038	TOTAL TRAVEL &		500,000	125,000			
	TRANSPORTATION						
A03805	Travelling Allowance		300,000	75,000			
001	Travelling Allowance		300,000	75,000			
03807	P.O.L Charges A.planes		200,000	50,000			
	H.coptors S.Cars M/Cycle						
001	POL Charges A.planes H.coptors S.cars for Generator		200,000	50,000			
A039	TOTAL GENERAL		800,000	200,000			
A03901	Stationery		500,000	125,000			
001	Stationery		500,000	125,000			
A03902	Printing and Publication		300,000	75,000			

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
97 976 9761 976101 PR5875	HEALTH HEALTH ADMINISTRATION ADMINISTRATION ADMINISTRATION Independent Monitoring Unit (IMU) Health Khyber Pakhtunkhwa	Rs	Rs	Rs
001 Printing and publication			300,000	75,000
	t Monitoring Unit (IMU) Health		141,501,000	140,473,500

076101 ADMINISTRATION					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 HEALTH 076 HEALTH ADMINISTRATION 0761 ADMINISTRATION 076101 ADMINISTRATION		Rs	Rs	Rs	
BU44	01 M & R Workshop	p District Bannu			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			5,008,000_	5,007,000_
A011	TOTAL PAY		11	2,600,000	2,600,000
A011-1	TOTAL PAY OF OFFICER	RS	1	582,000	582,000
A01101	Total Basic Pay Of Officer		1	582,000	582,000
W050	Workshop Engineer	(BPS-17)	1	582,000	582,000
A011-2	TOTAL PAY OF OTHER STAFF		10	2,018,000	2,018,000_
A01151	Total Basic Pay Other Staff		10	2,018,000	2,018,000
E100	E. Medical Supervisor	(BPS-15)	2	413,000	413,000
W051	Workshop Technician	(BPS-12)	1	233,000	233,000
W057	Workshop Mechanic	(BPS-08)	1	229,000	229,000
S127	Store Keeper	(BPS-07)	1	234,000	234,000
D112	Driver	(BPS-06)	1	217,000	217,000
C057	Chowkidar	(BPS-03)	1	171,000	171,000
C065	Cleaner	(BPS-03)	1		
				183,000	183,000
N005	Naib Qasid	(BPS-03)	1	167,000	167,000
S162	Sweeper	(BPS-03)	1	171,000	171,000
A012	TOTAL ALLOWANCES			2,408,000	2,407,000
A012-1	TOTAL REGULAR ALLO	WANCES		2,197,000_	<u>2,197,000</u>
A01202	House Rent Allowance			750,000	750,000
A01203	Conveyance Allowance			240,000	240,000
A01207	Washing Allowance			6,000	6,000
A01208	Dress Allowance			6,000	6,000
A0120D	Integrated Allowance			4,000	4,000
A01217	Medical Allowance			200,000	200,000
A0121T	Adhoc Relief Allowance 2013	3		75,000	75,000

076101 ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 076 0761 07610	HEALTH HEALTH ADMINISTRATION ADMINISTRATION ADMINISTRATION	Rs	Rs	Rs
BU44	01 M & R Workshop District Bannu			
A0122Y A0123G	Adhoc Relief Allowance - 2015 Adhoc Relief Allowance 2016 Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018		80,000 300,000 268,000 268,000	80,000 300,000 268,000 268,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		211,000	210,000_
A01274 001 A01278 001	Medical Charges Medical Charges Leave Salary Leave Salary		1,000 1,000 210,000 210,000	210,000 210,000
A03	TOTAL OPERATING EXPENSES		<u>811,000</u>	609,250
A032	TOTAL COMMUNICATIONS		40,000	10,000
A03201 A03202	Postage and Telegraph Telephone and Trunk Call		6,000 34,000	1,500 8,500
A033	TOTAL UTILITIES		550,000	544,000_
A03301 A03303 001 A03304	Gas Electricity Electricity Hot and Cold Weather Charges		200,000 342,000 342,000 8,000	200,000 342,000 342,000 2,000
A038	TOTAL TRAVEL & TRANSPORTATION		157,000_	39,250_
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 Generator		57,000 57,000 100,000	14,250 14,250 25,000 25,000
A039	TOTAL GENERAL		64,000_	16,000_
A03901 001	Stationery Stationery		20,000 20,000	5,000 5,000

076101 ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 076 0761 07610	HEALTH HEALTH ADMINISTRATION ADMINISTRATION ADMINISTRATION	Rs	Rs	Rs
BU44	01 M & R Workshop District Bannu			
A03902 001 A03906 A03970 001	Printing and Publication Printing and publication Uniforms and Protective Clothing Others Others		11,000 11,000 3,000 30,000 30,000	2,750 2,750 750 7,500 7,500
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		200,000	200,000_
A052	TOTAL GRANTS-DOMESTIC		200,000	200,000
A05216 001	Fin. Assis. to the families of G. Serv. who expire Fin. Assis. to the families of G.Serv. who exp		200,000 200,000	200,000 200,000
A09	TOTAL PHYSICAL ASSETS		1,000	250_
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	250_
A09601 001	Plant and Machinery Plant and Machinery		1,000 1,000	250 250
A13	TOTAL REPAIRS AND MAINTENANCE		60,000	15,000_
A130	TOTAL TRANSPORT		40,000	10,000_
A13001 001	Transport Transport		40,000 40,000	10,000 10,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000_	2,500
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	2,500 2,500
A132	TOTAL FURNITURE AND FIXTURE		<u> 10,000</u>	2,500

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 076 0761 076101	HEALTH HEALTH ADMINISTRATION ADMINISTRATION ADMINISTRATION	Rs	Rs	Rs
BU4401 A13201 Furr	M & R Workshop District Bannu		10,000	2,500
M & R Wor	kshop District Bannu		6,080,000	5,831,500

076101	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 076 0761 07610	076 HEALTH ADMINISTRATION		Rs	Rs	Rs
MD42	232 M & R Worksho	p Malakand			
A01	•			5,054,000_	5,053,000_
A011	TOTAL PAY		12	3,151,000	3,151,000
A011-1	TOTAL PAY OF OFFICE	RS	1	829,000	<u>829,000</u>
A01101	Total Basic Pay Of Officer		1	829,000	829,000
W050	Workshop Engineer	(BPS-17)	1	829,000	829,000
A011-2	2 TOTAL PAY OF OTHER STAFF		11	2,322,000_	2,322,000_
A01151	Total Basic Pay Other Staff		ш	2,322,000	2,322,000
E100	E. Medical Supervisor	(BPS-15)	2	350,000	350,000
W051	Workshop Technician	(BPS-12)	2	808,000	808,000
W057	Workshop Mechanic	(BPS-08)	1	166,000	166,000
S127	Store Keeper	(BPS-07)	1	230,000	230,000
D112	Driver	(BPS-06)	1	180,000	180,000
C057	Chowkidar	(BPS-03)	1	147,000	147,000
C065	Cleaner	(BPS-03)	1	147,000	147,000
N005			1	147,000	
S162	Naib Qasid Sweeper	(BPS-03) (BPS-03)	1	147,000	147,000 147,000
A012	TOTAL ALLOWANCES			1,903,000	1,902,000
A012-1	TOTAL REGULAR ALLO	DWANCES		1,692,000	1,692,000_
A01202	House Rent Allowance			180,000	180,000
A01203	Conveyance Allowance			250,000	250,000
A01207	Washing Allowance			6,000	6,000
A01208	Dress Allowance			6,000	6,000
A0120D	Integrated Allowance			4,000	4,000
A01217	Medical Allowance	•		200,000	200,000
A0121T	Adhoc Relief Allowance 201	5		75,000	75,000

076101	ADMINISTRATION			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07	THE AT THE	Rs	Rs	Rs
076 0761 0761	HEALTH HEALTH ADMINISTRATION ADMINISTRATION O ADMINISTRATION			
MD4	232 M & R Workshop Malakand			
A0122C	Adhoc Relief Allowance - 2015		60,000	60,000
A0122M	Adhoc Releif Allowance 2016		260,000	260,000
A0122Y	Ad-hoc Relief Allowance 2017		326,000	326,000
A0123G	Ad-hoc Relief Allowance-2018		325,000	325,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		211,000	210,000
A01274	Medical Charges		1,000	
001	Medical Charges		1,000	
A01278	Leave Salary		210,000	210,000
001	Leave Salary		210,000	210,000
A03	TOTAL OPERATING EXPENSES		683,000	208,250
A032	TOTAL COMMUNICATIONS		32,000	8,000
A03201	Postage and Telegraph		2,000	500
A03202	Telephone and Trunk Call		30,000	7,500
A033	TOTAL UTILITIES		110,000	65,000
A03303	Electricity		50,000	50,000
001	Electricity		50,000	50,000
A03304	Hot and Cold Weather Charges		60,000	15,000
A038	TOTAL TRAVEL & TRANSPORTATION		440,000	110,000
A03805	Travelling Allowance		380,000	95,000
001	Travelling Allowance		380,000	95,000
A03807	P.O.L Charges A.planes		60,000	15,000
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for Generator		60,000	15,000
A039	TOTAL GENERAL		101,000	25,250_
A03901	Stationery		40,000	10,000
001	Stationery		40,000	10,000
A03902	Printing and Publication		10,000	2,500

076101	ADMINISTRATION			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 076 0761 07610	HEALTH HEALTH ADMINISTRATION ADMINISTRATION OF ADMINISTRATION	Rs	Rs	Rs
MD42	232 M & R Workshop Malakand			
001 A03905 A03906 A03970 001	Printing and publication Newspapers Periodicals and Books Uniforms and Protective Clothing Others Others		10,000 15,000 11,000 25,000 25,000	2,500 3,750 2,750 6,250 6,250
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		220,000	220,000
A052	TOTAL GRANTS-DOMESTIC		220,000	220,000
A05216	Fin. Assis. to the families of G. Serv. who expire		220,000	220,000
001	Fin. Assis. to the families of G.Serv. who exp		220,000	220,000
A09	TOTAL PHYSICAL ASSETS		1,000	250_
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	250_
A09701	Furniture and fixtures		1,000	250
001	Furniture & Fixture		1,000	250
A13	TOTAL REPAIRS AND MAINTENANCE		130,000	32,500
A130	TOTAL TRANSPORT		80,000	20,000
A13001 001	Transport Transport		80,000 80,000	20,000 20,000
A131	TOTAL MACHINERY AND EQUIPMENT		30,000	7,500
A13101	Machinery and Equipment		30,000	7,500
001	Machinery and Equipment		30,000	7,500
A132	TOTAL FURNITURE AND FIXTURE		20,000	5,000_

076101 AD	MINISTRATION			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 076 0761 076101	HEALTH HEALTH ADMINISTRATION ADMINISTRATION ADMINISTRATION	Rs	Rs	Rs
MD4232 A13201 Furn	M & R Workshop Malakand		20,000	5,000
M & R Worl	kshop Malakand		6,088,000	5,514,000

076101	ADMINISTRATION					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020		
07 076 0761 07610	HEALTH HEALTH ADMINI ADMINISTRATIO ADMINISTRATIO	ON	Rs	Rs	Rs	
PR49	15 M&R Workshop P	eshawar				
A01	TOTAL EMPLOYEES RELA EXPENSES.	TED		11,884,000_	11,883,000_	
A011	TOTAL PAY		19	7,613,000	7,613,000	
A011-1	TOTAL PAY OF OFFICERS		2	1,968,000	<u> 1,968,000</u>	
A01101	Total Basic Pay Of Officer		2	1,968,000	1,968,000	
E041	Executive Engineer	(BPS-18)	1	965,000	965,000	
W050	Workshop Engineer	(BPS-17)	1	1,003,000	1,003,000	
A011-2	TOTAL PAY OF OTHER ST	AFF	<u>17</u>	5,645,000_	5,645,000	
A01151	Total Basic Pay Other Staff		17.	5,645,000	5,645,000_	
W051	Workshop Technician	(BPS-11)	6	2,748,000	2,748,000	
S127	Store Keeper	(BPS-07)	1	374,000	374,000	
W057	Workshop Mechanic	(BPS-07)	3	907,000	907,000	
D112	Driver	(BPS-06)	2	533,000	533,000	
C057	Chowkidar	(BPS-03)	1	162,000	162,000	
C065	Cleaner	(BPS-03)	1	228,000	228,000	
N005	Naib Qasid	(BPS-03)	2	465,000	465,000	
S162	Sweeper	(BPS-03)	1	228,000	228,000	
A012	TOTAL ALLOWANCES			4,271,000	4,270,000	
A012-1	TOTAL REGULAR ALLOW	ANCES		4,060,000	4,060,000	
A01202	House Rent Allowance			570,000	570,000	
A01203	Conveyance Allowance			545,000	545,000	
A01207	Washing Allowance			9,000	9,000	
A01208	Dress Allowance			6,000	6,000	
A0120D	Integrated Allowance			7,000	7,000	
A0120E	Housing Subsidy Allowance			291,000	291,000	
A01217	Medical Allowance			335,000	335,000	

070101	ADMINISTRATION			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	
AND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	RELEASED
		2019-2020	2019-2020	2019-2020
		Rs	Rs	Rs
07	HEALTH			
076	HEALTH ADMINISTRATION			
0761	ADMINISTRATION			
07610	01 ADMINISTRATION			
PR49	15 M&R Workshop Peshawar			
A0121T	Adhoc Relief Allowance 2013		145,000	145,000
A0122C	Adhoc Relief Allowance - 2015		100,000	100,000
A0122M	Adhoc Releif Allowance 2016		460,000	460,000
A0122Y	Ad-hoc Relief Allowance 2017		795,000	795,000
A0123G	Ad-hoc Relief Allowance-2018		797,000	797,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		211,000	210,000
A01274	Medical Charges		1,000	
001	Medical Charges		1,000	
A01278	Leave Salary		210,000	210,000
001	Leave Salary		210,000	210,000
A03	TOTAL OPERATING EXPENSES		332,000	83,000
A032	TOTAL COMMUNICATIONS		33,000	8,250_
A03201	Postage and Telegraph		8,000	2,000
A03202	Telephone and Trunk Call		25,000	6,250
A033	TOTAL UTILITIES		4.000	1.000
11033	TOTAL CILLING			
A03304	Hot and Cold Weather Charges		4,000	1,000
A038	TOTAL TRAVEL &		240,000	60,000
	TRANSPORTATION			
A03805	Travelling Allowance		150,000	37,500
001	Travelling Allowance		150,000	37,500
A03807	P.O.L Charges A.planes		30,000	7,500
	H.coptors S.Cars M/Cycle			
	POL Charges A.planes H.coptors S.cars for Generator		30,000	7,500
001			60,000	15,000
A03808	Conveyance Charges			
	Conveyance Charges Conveyance Charges		60,000	15,000
A03808			60,000 55,000	15,000 13,750
A03808 001	Conveyance Charges			

076101	ADMINISTRATION			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 076 0761 07610	HEALTH HEALTH ADMINISTRATION ADMINISTRATION 1 ADMINISTRATION	Rs	Rs	Rs
PR491	15 M&R Workshop Peshawar			
A03902 001 A03905 A03970 001	Printing and Publication Printing and publication Newspapers Periodicals and Books Others Others		15,000 15,000 3,000 7,000 7,000	3,750 3,750 750 1,750 1,750
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		379,000_	94,750
A041	TOTAL PENSION		379,000_	94,750
A04114	Superannuation Encashment of L.P.R		379,000	94,750
A13	TOTAL REPAIRS AND MAINTENANCE		43,000_	10,750
A130	TOTAL TRANSPORT		41,000	10,250_
A13001 001	Transport Transport		41,000 41,000	10,250 10,250
A131	TOTAL MACHINERY AND EQUIPMENT		1,000	250_
A13101 001	Machinery and Equipment Machinery and Equipment		1,000 1,000	250 250
A132	TOTAL FURNITURE AND FIXTURE		1,000	250_
A13201	Furniture and Fixture		1,000	250
M&R V	Workshop Peshawar		12,638,000	12,071,500

	NAL CUM OBJECT CLASSIFI FICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 076 0761 07610	076 HEALTH ADMINISTRATION		Rs	Rs	Rs
PR59	88 Prime Minister's Pr and Control of Hep	rogram for Prevention atitis(Reg Act)			
A01	TOTAL EMPLOYEES RELA EXPENSES.	TED		2,504,000	2,504,000
A011	TOTAL PAY		3	<u>656,000</u>	656,000
A011-1	TOTAL PAY OF OFFICERS		2	522,000_	522,000
A01101	Total Basic Pay Of Officer		2	522,000	522,000
A005	Accountant	(BPS-16)	1	261,000	261,000
C082	Computer Operator	(BPS-16)	1	261,000	261,000
A011-2	TOTAL PAY OF OTHER ST	AFF	1	134,000	134,000
A01151	Total Basic Pay Other Staff		1	134,000	134,000
C183	Cold Chain Operator	(BPS-07)	1	134,000	134,000
A012	TOTAL ALLOWANCES			1,848,000	1,848,000
A012-1	TOTAL REGULAR ALLOW	ANCES		1,848,000	1,848,000
A01202	House Rent Allowance			750,000	750,000
A01203	Conveyance Allowance			300,000	300,000
A01217	Medical Allowance			50,000	50,000
A0121B	Health Professional Allowance			200,000	200,000
A0121T	Adhoc Relief Allowance 2013			100,000	100,000
A01226	Computer Allowance			15,000	15,000
A0122C	Adhoc Relief Allowance - 2015			70,000	70,000
	Adhoc Releif Allowance 2016			150,000	150,000
A0122Y A0123G	Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018			146,000 67,000	146,000 67,000

076101	ADMINISTRATION				
	NAL CUM OBJECT CLASS FICULARS OF THE SCHEN		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 076 0761 07610	076 HEALTH ADMINISTRATION		Rs	Rs	Rs
PR59					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			12,061,000	12,061,000
A011	TOTAL PAY		<u>29</u>	6,505,000	6,505,000
A011-1	TOTAL PAY OF OFFICE	RS	13	4,679,000	4,679,000
A01101	Total Basic Pay Of Officer		13	4,679,000	4,679,000
A509	Assistant Director Ministe	(BPS-17)	1	366,000	366,000
A513	Assistant Director (IT)	(BPS-17)	1	366,000	366,000
P096	Psychlogist	(BPS-17)	9	3,425,000	3,425,000
A005	Accountant	(BPS-16)	1	261,000	261,000
D012	Data Entry Operator	(BPS-16)	1	261,000	261,000
A011-2	TOTAL PAY OF OTHER	STAFF	<u> 16</u>	1,826,000	1,826,000
A01151	Total Basic Pay Other Staff		16	1,826,000	1.826,000
L012	Lady Health Visitor	(BPS-12)	1	187,000	187,000
S659	Supply Chain Assistant	(BPS-12)	1	187,000	187,000
L001	Laboratory Assistant	(BPS-07)	6	426,000	426,000
D112	Driver	(BPS-06)	4	416,000	416,000
C057	Chowkidar	(BPS-03)	2	305,000	305,000
N005	Naib Qasid	(BPS-03)	2	305,000	305,000
A012	TOTAL ALLOWANCES			5,556,000	5,556,000
A012-1	TOTAL REGULAR ALLO	OWANCES		5,556,000	5,556,000
A01202	House Rent Allowance			1,200,000	1,200,000
A01203	Conveyance Allowance Medical Allowance			500,000 550,000	500,000 550,000

076101 ADMINISTRATION			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 HEALTH 076 HEALTH ADMINISTRATION 0761 ADMINISTRATION 076101 ADMINISTRATION	Rs	Rs	Rs
PR5989 Integrated HIV-Aids Hepatitis and Thalaseemia Control Program (Reg Act)			
A0121B Health Professional Allowance		200,000	200,000
A0121T Adhoc Relief Allowance 2013		120,000	120,000
A01226 Computer Allowance		15,000	15,000
A0122C Adhoc Relief Allowance - 2015		250,000	250,000
A0122M Adhoc Releif Allowance 2016		1,000,000	1,000,000
A0122Y Ad-hoc Relief Allowance 2017		1,060,000	1,060,000
A0123G Ad-hoc Relief Allowance-2018		661,000	661,000
Integrated HIV-Aids Hepatitis and		12,061,000	12,061,000
Thalaseemia Control Program (Reg Act)			

076101	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 076 0761 07610	HEALTH HEALTH ADMINIS ADMINISTRATION ADMINISTRATION	1	Rs	Rs	Rs
PR59	90 Strengthening of TB Khyber Pakhtunkhy	_			
A01	TOTAL EMPLOYEES RELAT EXPENSES.	ED		<u>8,177,000</u>	<u>8,177,000</u>
A011	TOTAL PAY		<u>39</u>	3,535,000	3,535,000
A011-1	TOTAL PAY OF OFFICERS		5	<u> 1,620,000</u>	1,620,000
A01101	Total Basic Pay Of Officer		5	1,620,000	1,620,000
A513	Assistant Director (IT)	(BPS-17)	1	366,000	366,000
C114	Coordinator	(BPS-17)	1	366,000	366,000
E102	Electro Medical Engineer	(BPS-17)	1	366,000	366,000
A005	Accountant	(BPS-16)	1	261,000	261,000
A021	Administrative Officer	(BPS-16)	1	261,000	261,000
A011-2	TOTAL PAY OF OTHER STA	FF	<u>34</u>	1,915,000	1,915,000_
A01151	Total Basic Pay Other Staff		<u>34</u>	1,915,000	1,915,000
C246	Computer Operator-Cum-Office Assistant	(BPS-11)	2	212,000	212,000
D608	Data Surveillance Assistant	(BPS-11)	16	299,000	299,000
L005	Laboratory Supervisor	(BPS-09)	1	155,000	155,000
L006	Laboratory Technician	(BPS-09)	1	155,000	155,000
S127	Store Keeper	(BPS-07)	1	154,000	154,000
D112	Driver	(BPS-06)	4	166,000	166,000
C057	Chowkidar	(BPS-03)	3	158,000	158,000
L002	Laboratory Attendant	(BPS-03)	1	153,000	153,000
L135	Loader	(BPS-03)	2	155,000	155,000
N005	Naib Qasid	(BPS-03)	2	155,000	155,000
S162	Sweeper	(BPS-03)	1	153,000	153,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 076 0761 07610	HEALTH HEALTH ADMINISTRATION ADMINISTRATION ADMINISTRATION	Rs	Rs	Rs
PR59	90 Strengthening of TB Control Program Khyber Pakhtunkhwa (Reg Act)			
A012	TOTAL ALLOWANCES		4,642,000	4,642,000
A012-1	TOTAL REGULAR ALLOWANCES		4,642,000	4,642,000
A01202	House Rent Allowance		2,250,000	2,250,000
A01203	Conveyance Allowance		700,000	700,000
A01217	Medical Allowance		500,000	500,000
A0121T	Adhoc Relief Allowance 2013		200,000	200,000
A01226	Computer Allowance		30,000	30,000
A0122C	Adhoc Relief Allowance - 2015		200,000	200,000
			200,000	200,000
A0122M	Ad-hoc Relief Allowance 2017		212,000	212,000
A0122Y	Ad-hoc Relief Allowance-2018		350,000	350,000
A0122M A0122Y A0123G	Ad-not Relief Allowance-2010			

076101	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFI FICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 076 0761 07610 PR59		ON ON and Child Health(MNCH)	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELA EXPENSES.	TED		125,573,000_	125,573,000
A011	TOTAL PAY		398	63,820,000	63,820,000
A011-1	TOTAL PAY OF OFFICERS		108	24,715,000	24,715,000_
A01101	Total Basic Pay Of Officer		108	24,715,000	24,715,000_
O007	Office Superintendent	(BPS-17)	1	716,000	716,000
P420	Public Health Specialist	(BPS-17)	1	366,000	366,000
S648	Social Organizer	(BPS-17)	19	906,000	906,000
W023	Woman Medical Officer	(BPS-17)	20	9,068,000	9,068,000
A005	Accountant	(BPS-16)	36	9,079,000	9,079,000
C082	Computer Operator	(BPS-16)	30	4,319,000	4,319,000
S061	Senior Scale Stenographer	(BPS-16)	1	261,000	261,000
A011-2	TOTAL PAY OF OTHER STA	AFF	<u>290</u>	<u>39,105,000</u>	<u>39,105,000</u>
A01151	Total Basic Pay Other Staff		290	39,105,000	39,105,000
L012	Lady Health Visitor	(BPS-12)	99	16,489,000	16,489,000
J013	Junior Clerk	(BPS-11)	4	930,000	930,000
D112	Driver	(BPS-06)	51	6,200,000	6,200,000
C057	Chowkidar	(BPS-03)	40	4,609,000	4,609,000
C095	Cook	(BPS-03)	15	1,741,000	1,741,000
H053	Helper	(BPS-03)	19	2,052,000	2,052,000
N005	Naib Qasid	(BPS-03)	44	5,035,000	5,035,000
S162	Sweeper	(BPS-03)	18	2,049,000	2,049,000
A012	TOTAL ALLOWANCES			61,753,000	61,753,000

TUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 HEALTH 076 HEALTH ADMINISTRATION 0761 ADMINISTRATION 076101 ADMINISTRATION PR5992 Mother, Neonatal and Child Health(MNCH)		Rs	Rs	Rs
	Program in Khyber Pakhtunkhwa (Reg Act)			
A012-1 T	TOTAL REGULAR ALLOWANCES		61,753,000	61,753,000
A01202 F	House Rent Allowance		15,000,000	15,000,000
A01203 C	Conveyance Allowance		7,500,000	7,500,000
A01217 N	Medical Allowance		4,753,000	4,753,000
A0121B I	Health Professional Allowance		13,000,000	13,000,000
A0121T A	Adhoc Relief Allowance 2013		1,233,000	1,233,000
	Computer Allowance		540,000	540,000
	Adhoc Relief Allowance - 2015		797,000	797,000
	Adhoc Releif Allowance 2016		7,478,000	7,478,000
	Ad-hoc Relief Allowance 2017		4,965,000	4,965,000
A0123G A	Ad-hoc Relief Allowance-2018		6,487,000	6,487,000
Mother N	Neonatal and Child Health(MNCH)		125,573,000	125,573,000

076101	ADMINISTRATION					
	NAL CUM OBJECT CLASSIFIC FICULARS OF THE SCHEME	ATION	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
07 076 0761 07610 PR80		1	Rs	Rs	Rs	
A01	Khyber Pakhtunkhw TOTAL EMPLOYEES RELAT EXPENSES.			30,538,000_	30,537,000	
A011	TOTAL PAY		<u>59</u>	18,987,000	18,987,000	
A011-1	TOTAL PAY OF OFFICERS		<u>39</u>	<u> 16,159,000</u>	<u> 16,159,000</u>	
A01101	Total Basic Pay Of Officer		<u>39</u>	16,143,000	16,143,000	
D063	Director	(BPS-19)	1	701,000	701,000	
D401	Deputy Director - IT	(BPS-18)	1	320,000	320,000	
D564	Deputy Director(Admn: & Accounts)	(BPS-18)	1	320,000	320,000	
D623	Deputy Director Empanelment and Quality	(BPS-18)	1	320,000	320,000	
D624	Deputy Director (M&E)	(BPS-18)	1	320,000	320,000	
A509	Assistant Director Ministe	(BPS-17)	1	516,000	516,000	
A777	Assistant Director Monitoring & Evaluation	(BPS-17)	6	3,097,000	3,097,000	
A788	Assistant Director (B&A)	(BPS-17)	1	516,000	516,000	
A790	Assistant Director(Empanelment &Quality	(BPS-17)	6	3,097,000	3,097,000	
A791	Assistant Director (Advocacy & Communication)	(BPS-17)	1	516,000	516,000	
A793	Assistant Director Programming	(BPS-17)	1	516,000	516,000	
A794	Assistant Director Database	(BPS-17)	1	516,000	516,000	
A795	Assistant Director Procurement	(BPS-17)	1	516,000	516,000	
A005	Accountant	(BPS-16)	1	261,000	261,000	
C082	Computer Operator	(BPS-16)	4	1,043,000	1,043,000	
H304	Helpline Officer	(BPS-16)	6	2,164,000	2,164,000	
O003	Office Assistant	(BPS-16)	4	1,043,000	1,043,000	

076101	ADMINISTRATIO	ON				
	NAL CUM OBJECT CL FICULARS OF THE SC		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
07 076 0761 07610	ADMINISTR		Rs	Rs	Rs	
PR80		Protection Initiative, tunkhwa (Reg Act)				
S031	Senior Auditor	(BPS-16)	1	361,000	361,000	
A01105	Qualification Pay			16,000	16,000	
A011-2	TOTAL PAY OF OTH	ER STAFF	20	2,828,000	2,828,000	
A01151	Total Basic Pay Other St	aff	20	2,828,000	2,828,000	
J013	Junior Clerk	(BPS-11)	4	1,025,000	1,025,000	
D112	Driver	(BPS-06)	8	831,000	831,000	
C057	Chowkidar	(BPS-03)	3	408,000	408,000	
N005	Naib Qasid	(BPS-03)	4	411,000	411,000	
		· · · · · ·				
S162	Sweeper	(BPS-03)	1	153,000	153,000	
A012	TOTAL ALLOWANCE	ES		<u>11,551,000</u>	11,550,000	
A012-1	TOTAL REGULAR A	LLOWANCES		11,550,000_	11,550,000_	
A01202	House Rent Allowance			1,800,000	1,800,000	
A01203	Conveyance Allowance			1,500,000	1,500,000	
A01207	Washing Allowance			15,000	15,000	
A01208	Dress Allowance			10,000	10,000	
A0120D	Integrated Allowance			40,000	40,000	
A01217	Medical Allowance			1,000,000	1,000,000	
A0121T	Adhoc Relief Allowance	2013		500,000	500,000	
A01226	Computer Allowance	2015		1,000,000	1,000,000	
A0122C	Adhoc Relief Allowance Adhoc Releif Allowance			250,000 1,200,000	250,000 1,200,000	
A0122W	Ad-hoc Relief Allowance			1,200,000	1,166,000	
A01221	Deputation Allowance			126,000	126,000	
A0123G	Ad-hoc Relief Allowance	e-2018		1,943,000	1,943,000	
A01252	Non Practising Allowand			1,000,000	1,000,000	
A012-2	TOTAL OTHER ALL	OWANCES(EXCLUDING TA)		1,000_		
101077	M I' 1 Cl			1 000		
A01274	Medical Charges			1,000		
001	Medical Charges			1,000		

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 076 0761 07610	HEALTH HEALTH ADMINISTRATION ADMINISTRATION ADMINISTRATION	Rs	Rs	Rs
PR80	O1 Social Health Protection Initiative, Khyber Pakhtunkhwa (Reg Act)			
A03	TOTAL OPERATING EXPENSES		5,857,282,000	1,472,195,500
A032	TOTAL COMMUNICATIONS		<u>250,000</u>	62,500
A03201	Postage and Telegraph		150,000	37,500
A03202	Telephone and Trunk Call		100,000	25,000
A033	TOTAL UTILITIES		500,000_	500,000
A03301	Gas		150,000	150,000
A03303	Electricity		350,000	350,000
001	Electricity		350,000	350,000
A034	TOTAL OCCUPANCY COSTS		5,843,797,000	1,460,949,250
A03402	Rent for Office Building		2,000,000	500,000
A03409	Insurance		5,841,797,000	1,460,449,250
A038	TOTAL TRAVEL &		1,520,000	380,000
	TRANSPORTATION			
A03805	Travelling Allowance		250,000	62,500
001	Travelling Allowance		250,000	62,500
A03807	P.O.L Charges A.planes		1,200,000	300,000
	H.coptors S.Cars M/Cycle		4.000.000	
001	POL Charges A.planes H.coptors S.cars for Generator		1,200,000	300,000
A03808 001	Conveyance Charges Conveyance Charges		70,000 70,000	17,500 17,500
A039	TOTAL GENERAL		<u>11,215,000</u>	10,303,750
A03901	Stationery		200,000	50,000
001	Stationery		200,000	50,000
A03902	Printing and Publication		150,000	37,500
001	Printing and publication		150,000	37,500
A03903	Conference/Seminars/Workshops/		500,000	125,000
	Symposia			

076101	ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
07 076 0761 07610	HEALTH HEALTH ADMINISTRATION ADMINISTRATION ADMINISTRATION	Rs	Rs	Rs	
PR800	O1 Social Health Protection Initiative, Khyber Pakhtunkhwa (Reg Act)				
A03905 A03907 001 A03970 001	Newspapers Periodicals and Books Advertising & Publicity Advertising and Publicity Others Others		15,000 10,000,000 10,000,000 350,000 350,000	3,750 10,000,000 10,000,000 87,500 87,500	
A09	TOTAL PHYSICAL ASSETS		1,000,000	250,000	
A092	TOTAL COMPUTER EQUIPMENT		500,000	125,000	
A09203	I.T. Equipment		500,000	125,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		500,000	125,000_	
A09601 001	Plant and Machinery Plant and Machinery		500,000 500,000	125,000 125,000	
A13	TOTAL REPAIRS AND MAINTENANCE		641,000	160,250	
A130	TOTAL TRANSPORT		350,000	<u>87,500</u>	
A13001 001	Transport Transport		350,000 350,000	87,500 87,500	
A131	TOTAL MACHINERY AND EQUIPMENT		<u> 150,000</u>	37,500_	
A13101 001	Machinery and Equipment Machinery and Equipment		150,000 150,000	37,500 37,500	
A132	TOTAL FURNITURE AND FIXTURE		50,000_	12,500	
A13201	Furniture and Fixture		50,000	12,500	

076101	AD	MINISTRATION			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
07 076 0761 07610 PR80		HEALTH HEALTH ADMINISTRATION ADMINISTRATION ADMINISTRATION Social Health Protection Initiative, Khyber Pakhtunkhwa (Reg Act)	Rs	Rs	Rs
A133		TAL BUILDINGS AND RUCTURE		75,000	18,750_
A13301 001		ce Buildings ce Buildings		75,000 75,000	18,750 18,750
A137	TOT	TAL COMPUTER EQUIPMENT		<u> 16,000</u>	4,000
A13703	I.T.	Equipment		16,000	4,000
Social Health Protection Initiative, Khyber Pakhtunkhwa (Reg Act)			5,889,461,000	1,503,142,750	

076101	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
07 076 0761 07610	HEALTH HEALTH ADMINI ADMINISTRATIO ADMINISTRATIO	N	Rs	Rs	Rs
PR43	30 Medicine Coordinat	tion Cell			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	ГED		15,749,000	15,748,000_
A011	TOTAL PAY		21	10,169,000	<u> 10,169,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	7,211,000	<u>7,211,000</u>
A01101	Total Basic Pay Of Officer		9	7,183,000	7,183,000
P146	Principal Pharmacist	(BPS-20)	1	1,304,000	1,304,000
C138	Chief Pharmacist	(BPS-19)	1	1,178,000	1,178,000
S245	Senior Pharmacist	(BPS-18)	1	1,025,000	1,025,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	365,000	365,000
A007	Accounts Officer	(BPS-17)	1	1,003,000	1,003,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	365,000	365,000
P024	Pharmacist	(BPS-17)	2	1,446,000	1,446,000
A057	Assistant	(BPS-16)	1	497,000	497,000
A01102	Personal pay			28,000	28,000
A011-2	TOTAL PAY OF OTHER STA	AFF	12	2,958,000	2,958,000
A01151	Total Basic Pay Other Staff		12	2,953,000	2,953,000
S035	Senior Clerk	(BPS-14)	1	437,000	437,000
S115	Stenographer	(BPS-14)	1	361,000	361,000
J013	Junior Clerk	(BPS-11)	2	598,000	598,000
C057	Chowkidar	(BPS-03)	2	295,000	295,000
M010	Mali	(BPS-03)	1	153,000	153,000
N005	Naib Qasid	(BPS-03)	2	512,000	512,000
P007	Packer	(BPS-03)	2	322,000	322,000
S162	Sweeper	(BPS-03)	1	275,000	275,000

076101	ADMINISTRATION			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 076 0761 07610	HEALTH HEALTH ADMINISTRATION ADMINISTRATION OF ADMINISTRATION	Rs	Rs	Rs
PR43	30 Medicine Coordination Cell			
A01152	Personal pay		5,000	5,000
A012	TOTAL ALLOWANCES		5,580,000	5,579,000
A012-1	TOTAL REGULAR ALLOWANCES		5,264,000_	5,264,000
A01202	House Rent Allowance		375,000	375,000
A01203	Conveyance Allowance		505,000	505,000
A01207	Washing Allowance		8,000	8,000
A01208	Dress Allowance		8,000	8,000
A0120D	Integrated Allowance		7,000	7,000
A0120E	Housing Subsidy Allowance		507,000	507,000
A01217	Medical Allowance		310,000	310,000
A0121B	Health Professional Allowance		552,000	552,000
A0121T	Adhoc Relief Allowance 2013		129,000	129,000
A01224	Entertainment Allowance		139,000	139,000
A0122C	Adhoc Relief Allowance - 2015		100,000	100,000
A0122M			458,000	458,000
A0122Y A0123G	Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018		1,054,000 1,056,000	1,054,000 1,056,000
A0123G A01270	Other		1,056,000	1,056,000
001	Others		56,000	56,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		316,000	315,000
A01274	Medical Charges		1,000	
001	Medical Charges		1,000	
A01278	Leave Salary		315,000	315,000
001	Leave Salary		315,000	315,000
A03	TOTAL OPERATING EXPENSES		<u>860,000</u>	515,000
A032	TOTAL COMMUNICATIONS		110,000	27,500
A03201	Postage and Telegraph		60,000	15,000

50,000

12,500

A03202 Telephone and Trunk Call

076101 ADMINISTRATION					
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
07 076 0761 07610	HEALTH HEALTH ADMINISTRATION ADMINISTRATION ADMINISTRATION	Rs	Rs	Rs	
PR43	30 Medicine Coordination Cell				
A038	TOTAL TRAVEL & TRANSPORTATION		255,000	63,750	
A03805 001 A03807	Travelling Allowance Travelling Allowance P.O.L Charges A.planes		200,000 200,000 50,000	50,000 50,000 12,500	
001 A03808	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for Generator Conveyance Charges		50,000 5,000	12,500 1,250	
001	Conveyance Charges		5,000	1,250	
A039	TOTAL GENERAL		495,000	423,750	
A03901 001 A03907 001 A03970 001	Stationery Stationery Advertising & Publicity Advertising and Publicity Others		75,000 75,000 400,000 400,000 20,000 20,000	18,750 18,750 400,000 400,000 5,000 5,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		1,000,000	250,000	
A041	TOTAL PENSION		1,000,000	250,000_	
A04114	Superannuation Encashment of L.P.R		1,000,000	250,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		300,000	300,000	
A052	TOTAL GRANTS-DOMESTIC		300,000	300,000	
A05216	Fin. Assis. to the families of G. Serv. who expire		300,000	300,000	
001	Fin. Assis. to the families of G.Serv. who exp		300,000	300,000	
A09	TOTAL PHYSICAL ASSETS		1,000	250	

076101	ADMINISTRATION			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 076 0761 07610	HEALTH HEALTH ADMINISTRATION ADMINISTRATION OF ADMINISTRATION	Rs	Rs	Rs
PR43	30 Medicine Coordination Cell			
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	250
A09601	Plant and Machinery		1,000	250
001	Plant and Machinery		1,000	250
A13	TOTAL REPAIRS AND MAINTENANCE		60,000	15,000
A130	TOTAL TRANSPORT		30,000	7,500
A13001	Transport		30,000	7,500
001	Transport		30,000	7,500
A131	TOTAL MACHINERY AND EQUIPMENT		30,000_	7,500
A13101	Machinery and Equipment		30,000	7,500
001	Machinery and Equipment		30,000	7,500
Medici	ine Coordination Cell		17,970,000	16,828,250

0/0101	ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 076 0761 07610	076 HEALTH ADMINISTRATION		Rs	Rs	Rs
PR43	04 Health Secretaria	t			
A01	TOTAL EMPLOYEES REI EXPENSES.	LATED		166,716,000_	166,715,000_
A011	TOTAL PAY		198	<u>89,886,000</u>	<u>89,886,000</u>
A011-1	TOTAL PAY OF OFFICER	es.	<u>92</u>	60,436,000	60,436,000
A01101	Total Basic Pay Of Officer		92	59,929,000	59,929,000
C049	Chief Planning Officer	(BPS-20)	1	1,268,000	1,268,000
S014	Secretary	(BPS-20)	1	1,648,000	1,648,000
S247	Special Secretary	(BPS-20)	1	1,228,000	1,228,000
A018	Additional Secretary	(BPS-19)	2	3,397,000	3,397,000
C468	Chief HSRU	(BPS-19)	1	1,097,000	1,097,000
D400	Deputy Chief Planning Officer	(BPS-19)	1	1,206,000	1,206,000
F210	Financial Management Specialist	(BPS-19)	1	821,000	821,000
A167	Audit Officer (Internal)	(BPS-18)	1	528,000	528,000
D052	Deputy Secretary	(BPS-18)	3	3,088,000	3,088,000
D401	Deputy Director - IT	(BPS-18)	1	526,000	526,000
D584	Deputy Chief HRSU	(BPS-18)	1	825,000	825,000
F062	Financial Analyst	(BPS-18)	1	770,000	770,000
L140	Law/Legal Officer	(BPS-18)	2	1,691,000	1,691,000
S058	Senior Planning Officer	(BPS-18)	2	3,531,000	3,531,000
S313	Secretary Provincial Qlty. Control Board	(BPS-18)	1	990,000	990,000
A762	Assistant Financial Analyst	(BPS-17)	3	1,048,000	1,048,000
C469	Coordinator HSRU	(BPS-17)	4	2,624,000	2,624,000
P038	Planning Officer	(BPS-17)	5	3,530,000	3,530,000
P084	Programmer	(BPS-17)	1	917,000	917,000
S022	Section Officer	(BPS-17)	10	9,525,000	9,525,000

076101	ADMINISTRATION					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
07 HEALTH 076 HEALTH ADMINISTRATION 0761 ADMINISTRATION 076101 ADMINISTRATION		Rs	Rs	Rs		
PR43	04 Health Secretariat					
S166	Superintendent	(BPS-17)	5	2,623,000	2,623,000	
S314	Section Officer (Drugs)	(BPS-17)	1	606,000	606,000	
S317	Section Officer (Secret)	(BPS-17)	1	606,000	606,000	
A005	Accountant	(BPS-16)	1	511,000	511,000	
A057	Assistant	(BPS-16)	19	6,487,000	6,487,000	
C082	Computer Operator	(BPS-16)	12	5,533,000	5,533,000	
S115	Stenographer	(BPS-16)	8	2,774,000	2,774,000	
S551	Senior Auditor (Internal Audit)	(BPS-16)	2	531,000	531,000	
A01102 A01103 A01105	Personal pay Special Pay Qualification Pay			355,000 110,000 42,000	355,000 110,000 42,000	
A011-2	TOTAL PAY OF OTHER ST	ΓAFF	<u> 106</u>	29,450,000	29,450,000	
A01151	Total Basic Pay Other Staff		106	29,422,000	29,422,000	
D013	Data Processing Supervisor	(BPS-15)	1	352,000	352,000	
J024	Junior Scale Stenographer	(BPS-14)	16	10,107,000	10,107,000	
S035	Senior Clerk	(BPS-14)	4	1,707,000	1,707,000	
J013	Junior Clerk	(BPS-11)	8	1,920,000	1,920,000	
D482	Driver cum Supervisor	(BPS-08)	2	441,000	441,000	
D112	Driver	(BPS-06)	15	3,317,000	3,317,000	
N005	Naib Qasid	(BPS-06)	11	2,551,000	2,551,000	
D006	Daftari	(BPS-04)	1	240,000	240,000	
Q004	Qasid	(BPS-04)	2	481,000	481,000	
C057	Chowkidar	(BPS-03)	12	1,388,000	1,388,000	
N005	Naib Qasid	(BPS-03)	29	6,058,000	6,058,000	
S162	Sweeper	(BPS-03)	5	860,000	860,000	
A01152	Personal pay			28,000	28,000	

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 076 0761 07610	HEALTH HEALTH ADMINISTRATION ADMINISTRATION ADMINISTRATION	Rs	Rs	Rs
PR43	04 Health Secretariat			
A012	TOTAL ALLOWANCES		<u>76,830,000</u>	<u>76,829,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u> 75,997,000</u>	75,997,000
A01201	Senior Post Allowance		112,000	112,000
A01202	House Rent Allowance		12,140,000	12,140,000
A01203	Conveyance Allowance		7,666,000	7,666,000
A01207	Washing Allowance		53,000	53,000
A01208	Dress Allowance		26,000	26,000
A0120D	Integrated Allowance		134,000	134,000
A0120E	Housing Subsidy Allowance		4,931,000	4,931,000
A0120N	Special allowances @ 30% of		9,922,000	9,922,000
	basic pay for Secretar			
A01217	Medical Allowance		5,272,000	5,272,000
A0121B	Health Professional Allowance		331,000	331,000
A0121T	Adhoc Relief Allowance 2013		2,108,000	2,108,000
A01224	Entertainment Allowance		58,000	58,000
A01226	Computer Allowance		71,000	71,000
A01228	Orderly Allowance		214,000	214,000
A0122C	Adhoc Relief Allowance - 2015		933,000	933,000
	Adhoc Releif Allowance 2016		7,203,000	7,203,000
	Ad-hoc Relief Allowance 2017		9,058,000	9,058,000
A0123E	Executive Allowance to PCS and		6,000,000	6,000,000
A 0122C	PMS Officers (KP)		0.154.000	0.154.000
A0123G	Ad-hoc Relief Allowance-2018		9,154,000	9,154,000
A01241	Utility allowance for electricity		393,000	393,000
A01250	Incentive Allowance		182,000	182,000
001 A01252	Incentive Allowance		182,000 36,000	182,000
MU1232	Non Practising Allowance			36,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		833,000	832,000
A01271	Overtime Allowance		332,000	332,000
A01274	Medical Charges		1,000	
001	Medical Charges		1,000	
A01278	Leave Salary		500,000	500,000
			500.000	500.000

500,000

500,000

001 Leave Salary

INCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	RELEASED
.,		2019-2020	2019-2020	2019-2020
.=	****	Rs	Rs	Rs
07	HEALTH			
076	HEALTH ADMINISTRATION			
0761 0761				
0/010	01 ADMINISTRATION			
PR43	304 Health Secretariat			
A03	TOTAL OPERATING EXPENSES		50,840,000	14,810,000
A032	TOTAL COMMUNICATIONS		1,230,000	307,500
A03201	Postage and Telegraph		200,000	50,000
A03202	Telephone and Trunk Call		1,000,000	250,000
A03205	Courier and pilot service		30,000	7,500
A033	TOTAL UTILITIES		2,517,000	2,354,250
A03301	Gas		300,000	300,000
A03303	Electricity		2,000,000	2,000,000
001	Electricity		2,000,000	2,000,000
A03304	Hot and Cold Weather Charges		217,000	54,250
A038	TOTAL TRAVEL &		6,850,000	1,712,500
	TRANSPORTATION			
A03805	Travelling Allowance		4,000,000	1,000,000
001	Travelling Allowance		4,000,000	1,000,000
A03807	P.O.L Charges A.planes		2,700,000	675,000
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for Generator		2,700,000	675,000
A03808	Conveyance Charges		50,000	12,500
001 A03809	Conveyance Charges CNG Charges (Govt)		50,000 100,000	12,500 25,000
AU36U9	CNO Charges (Govi)		100,000	23,000
A039	TOTAL GENERAL		40,243,000	10,435,750
A03901	Stationery		2,400,000	600,000
001	Stationery		2,400,000	600,000
A03902	Printing and Publication		350,000	87,500
001	Printing and publication		350,000	87,500
A03905	Newspapers Periodicals and Books		150,000	37,500
	Uniforms and Protective Clothing		42,000	10,500
A03906	_			
	Advertising & Publicity Advertising and Publicity		500,000 500,000	500,000 500,000

076101	ADMINISTRATION			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 076 0761 07610	HEALTH HEALTH ADMINISTRATION ADMINISTRATION ADMINISTRATION	Rs	Rs	Rs
PR43	04 Health Secretariat			
A03919	Payments to Other for Service Rendered		1,000	250
001	Payments to Others for Service Rendered		1,000	250
A03959	Stipend Incentives awards and allied expenditure		35,000,000	8,750,000
001	Stipend, Incentive		35,000,000	8,750,000
A03970	Others		1,500,000	375,000
001	Others		1,500,000	375,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		500,000_	125,000
A041	TOTAL PENSION		500,000	125,000_
A04114	Superannuation Encashment of L.P.R		500,000	125,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		500,000	500,000
A052	TOTAL GRANTS-DOMESTIC		500,000	500,000
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
A06	TOTAL TRANSFERS		600,000	<u> 150,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		600,000	150,000_
A06301	Entertainments & Gifts		600,000	150,000
A09	TOTAL PHYSICAL ASSETS		590,000	147,500_
A092	TOTAL COMPUTER EQUIPMENT		90,000	22,500_
A09201	Hardware		90,000	22,500
001	Hardware		90,000	22,500

076101	ADMINISTRATION			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 076 0761 07610		Rs	Rs	Rs
PR43	104 Health Secretariat			
A096	TOTAL PURCHASE OF PLANT & MACHINERY		100,000	25,000
A09601 001	Plant and Machinery Plant and Machinery		100,000 100,000	25,000 25,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		400,000_	100,000_
A09701 001	Furniture and fixtures Furniture & Fixture		400,000 400,000	100,000 100,000
A13	TOTAL REPAIRS AND MAINTENANCE		1,280,000	320,000
A130	TOTAL TRANSPORT		900,000	225,000
A13001 001	Transport Transport		900,000 900,000	225,000 225,000
A131	TOTAL MACHINERY AND EQUIPMENT		350,000_	87,500_
A13101 001	Machinery and Equipment Machinery and Equipment		350,000 350,000	87,500 87,500
A132	TOTAL FURNITURE AND FIXTURE		30,000_	<u>7,500</u> .
A13201	Furniture and Fixture		30,000	7,500
Health	Secretariat		221,026,000	182,767,500

076101	ADMINISTRATION					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
07 076 0761 0761	076 HEALTH ADMINISTRATION		Rs	Rs	Rs	
PR43	09 Director General l	Health Services				
A01	TOTAL EMPLOYEES REL EXPENSES.	ATED		308,916,000	308,915,000	
A011	TOTAL PAY		<u>406</u>	176,344,000	176,344,000	
A011-1	TOTAL PAY OF OFFICERS	S	156	108,434,000	108,434,000	
A01101	Total Basic Pay Of Officer		156	107,967,000	107,967,000_	
A737	Additional Director General	(BPS-20)	4	4,336,000	4,336,000	
D315	Director General Health Services	(BPS-20)	1	1,738,000	1,738,000	
P146	Principal Pharmacist	(BPS-20)	1	1,298,000	1,298,000	
C138	Chief Pharmacist	(BPS-19)	1	941,000	941,000	
C186	Chief Accounts Officer	(BPS-19)	1	1,514,000	1,514,000	
D063	Director	(BPS-19)	11	14,555,000	14,555,000	
D028	Deputy Director	(BPS-18)	32	27,552,000	27,552,000	
D183	Deputy Directress	(BPS-18)	1	1,148,000	1,148,000	
D533	Deputy Directgor (Ministerial)	(BPS-18)	1	1,001,000	1,001,000	
S245	Senior Pharmacist	(BPS-18)	1	1,097,000	1,097,000	
A079	Assistant Director	(BPS-17)	1	656,000	656,000	
A273	Assistant Director (Admn: & Legal)	(BPS-17)	1	1,250,000	1,250,000	
A469	Assistant Directress	(BPS-17)	2	1,654,000	1,654,000	
A513	Assistant Director (IT)	(BPS-17)	1	366,000	366,000	
A540	Assistant Director Homoeo	(BPS-17)	1	477,000	477,000	
A541	Assistant Director Tibb	(BPS-17)	1	420,000	420,000	
A714	Assistant Provincial Coordinator	(BPS-17)	1	656,000	656,000	
A743	Assistant Director Paramedics	(BPS-17)	1	380,000	380,000	
D210	Data Analyst	(BPS-17)	1	656,000	656,000	

076101 ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
07 HEALTH 076 HEALTH ADMINISTRATION 0761 ADMINISTRATION 076101 ADMINISTRATION		Rs	Rs	Rs		
PR43	09 Director General	Health Services				
D378	Database Administrator	(BPS-17)	1	656,000	656,000	
E102	Electro Medical Engineer	(BPS-17)	5	431,000	431,000	
F165	Finance Manager	(BPS-17)	1	944,000	944,000	
F196	Field Program Officer	(BPS-17)	8	5,413,000	5,413,000	
L154	Logistic Officer	(BPS-17)	1	677,000	677,000	
M213	MIS Coordinator	(BPS-17)	1	677,000	677,000	
P373	Procurement Officer	(BPS-17)	1	677,000	677,000	
S166	Superintendent	(BPS-17)	9	7,068,000	7,068,000	
S657	Survellance Officer	(BPS-17)	5	1,901,000	1,901,000	
A004	Accounts Assistant	(BPS-16)	1	511,000	511,000	
A005	Accountant	(BPS-16)	2	1,038,000	1,038,000	
A057	Assistant	(BPS-16)	20	10,683,000	10,683,000	
C082	Computer Operator	(BPS-16)	18	6,051,000	6,051,000	
C456	Cold Chain Engineer	(BPS-16)	1	532,000	532,000	
D012	Data Entry Operator	(BPS-16)	2	1,021,000	1,021,000	
D210	Data Analyst	(BPS-16)	2	1,053,000	1,053,000	
D550	District Monitring Coordinator	(BPS-16)	1	527,000	527,000	
H068	Health Education Officer	(BPS-16)	1	527,000	527,000	
H301	Hardware Assistant	(BPS-16)	1	511,000	511,000	
M185	Monitoring Coordinator	(BPS-16)	1	302,000	302,000	
N036	Net Work Administrator	(BPS-16)	1	527,000	527,000	
N049	Network Assistant	(BPS-16)	1	511,000	511,000	
O003	Office Assistant	(BPS-16)	2	1,021,000	1,021,000	
O007	Office Superintendent	(BPS-16)	1	527,000	527,000	
P312	Programme Analyst	(BPS-16)	1	294,000	294,000	
S061	Senior Scale Stenographer	(BPS-16)	3	1,665,000	1,665,000	
S129	Store Officer	(BPS-16)	1	527,000	527,000	

	ADMINISTRATION	 			
	ONAL CUM OBJECT CLASSII TICULARS OF THE SCHEMI		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 076 0761 07610	076 HEALTH ADMINISTRATION		Rs	Rs	Rs
PR43	309 Director General I	Health Services			
A01102 A01105	Personal pay Qualification Pay			457,000 10,000	457,000 10,000
A011-2	TOTAL PAY OF OTHER ST	ΓAFF	250	67,910,000	67,910,000
A01151	Total Basic Pay Other Staff		250	67,910,000	67,910,000
A168	Auditor	(BPS-14)	2	835,000	835,000
S035	Senior Clerk	(BPS-14)	27	10,883,000	10,883,000
S114	Steno Typist	(BPS-14)	2	822,000	822,000
S115	Stenographer	(BPS-14)	5	1,569,000	1,569,000
C014	Cashier	(BPS-12)	1	347,000	347,000
C082	Computer Operator	(BPS-12)	2	694,000	694,000
C234	Cold Chain Supervisor (Epi)	(BPS-12)	1	377,000	377,000
C235	Cold Chain Technician (Epi)	(BPS-12)	1	489,000	489,000
S109	Statistical Assistant	(BPS-12)	4	2,195,000	2,195,000
S127	Store Keeper	(BPS-12)	1	339,000	339,000
J013	Junior Clerk	(BPS-11)	33	11,945,000	11,945,000
M022	Mechanic	(BPS-09)	4	1,050,000	1,050,000
R078	Refrigerator Mechanic	(BPS-09)	1	419,000	419,000
A169	Auto Electrician	(BPS-07)	1	188,000	188,000
C236	Cold Chain Operator (Epi)	(BPS-07)	3	1,078,000	1,078,000
F026	Fitter	(BPS-07)	2	734,000	734,000
J013	Junior Clerk	(BPS-07)	1	251,000	251,000
R014	Receptionist	(BPS-07)	1	251,000	251,000
S127	Store Keeper	(BPS-07)	1	251,000	251,000
C182	Cold Chain Technician	(BPS-06)	4	956,000	956,000
D112	Driver	(BPS-06)	48	11,615,000	11,615,000
C012	Computer Operator	(DDC 05)	1	222 000	222,000

1

222,000

222,000

G013

Generator Operator

(BPS-05)

PUNCTIONAL CUM ORIFECT CLASSIFICATION NUMBER OF POSTS ESTIMATES RELEASED	076101	ADMINISTRATION					
HEALTH ADMINISTRATION ADMINISTRATION				POSTS	ESTIMATES		
C057 Chowkidar (BPS-04) 5 1,026,000 1,026,000 D112 Driver (BPS-04) 12 2,464,000 2,464,000 N005 Naib Qasid (BPS-04) 4 821,000 821,000 P047 Plumber (BPS-04) 1 205,000 205,000 R037 Restorer (BPS-04) 7 1,438,000 1,438,000 \$224 Sanitary Worker (BPS-04) 2 411,000 411,000 B006 Behishit (BPS-03) 1 234,000 234,000 C057 Chowkidar (BPS-03) 8 1,376,000 1,376,000 H100 Helper/Store Labour (BPS-03) 4 1,044,000 1,044,000 M010 Mali (BPS-03) 3 8,385,000 8,385,000 S162 Sweeper (BPS-03) 3 8,385,000 361,000 C057 Chowkidar (BPS-02) 4 361,000 361,000 N012 TOTAL ALLOWANCE	076 HEALTH ADMINISTRATION 0761 ADMINISTRATION		Rs	Rs	Rs		
D112 Driver (BPS-04) 12 2,464,000 2,464,000 N005 Naib Qasid (BPS-04) 4 821,000 821,000 P047 Plumber (BPS-04) 1 205,000 205,000 R037 Restorer (BPS-04) 7 1,438,000 1,438,000 S224 Sanitary Worker (BPS-04) 2 411,000 411,000 B006 Behishit (BPS-03) 1 234,000 234,000 C057 Chowkidar (BPS-03) 8 1,376,000 1,376,000 H100 Helper/Store Labour (BPS-03) 4 1,044,000 1,044,000 M010 Mali (BPS-03) 1 1,45,000 1,044,000 M010 Mali (BPS-03) 1 1,040,000 1,072,000 S162 Sweeper (BPS-03) 39 8,385,000 8,385,000 S162 Sweeper (BPS-03) 4 1,072,000 1,072,000 C057 Chowkidar	PR43	09 Director General	l Health Services				
N005 Naib Qasid (BPS-04) 4 821,000 821,000 P047 Plumber (BPS-04) 1 205,000 205,000 R037 Restorer (BPS-04) 7 1,438,000 1,438,000 \$224 Sanitury Worker (BPS-04) 2 411,000 411,000 B006 Behishit (BPS-03) 1 234,000 234,000 C057 Chowkidar (BPS-03) 8 1,376,000 1,376,000 H100 Helper/Store Labour (BPS-03) 4 1,044,000 1,044,000 M010 Mali (BPS-03) 1 145,000 145,000 N005 Naib Qasid (BPS-03) 39 8,385,000 8,385,000 S162 Sweeper (BPS-03) 6 1,072,000 1,072,000 C057 Chowkidar (BPS-02) 4 361,000 361,000 N015 Naib Qasid (BPS-02) 4 361,000 361,000 N02 TOTAL ALLOWANCES	C057	Chowkidar	(BPS-04)	5	1,026,000	1,026,000	
N005 Naib Qasid (BPS-04) 4 821,000 821,000 P047 Plumber (BPS-04) 1 205,000 205,000 R037 Restorer (BPS-04) 7 1,438,000 1,438,000 \$224 Sanitury Worker (BPS-04) 2 411,000 411,000 B006 Behishit (BPS-03) 1 234,000 234,000 C057 Chowkidar (BPS-03) 8 1,376,000 1,376,000 H100 Helper/Store Labour (BPS-03) 4 1,044,000 1,044,000 M010 Mali (BPS-03) 1 145,000 145,000 N005 Naib Qasid (BPS-03) 39 8,385,000 8,385,000 S162 Sweeper (BPS-03) 6 1,072,000 1,072,000 C057 Chowkidar (BPS-02) 4 361,000 361,000 N015 Naib Qasid (BPS-02) 4 361,000 361,000 N02 TOTAL ALLOWANCES	D112	Driver	(BPS-04)	12	2,464,000	2,464,000	
P047 Plumber (BPS-04) 1 205,000 205,000 R037 Restorer (BPS-04) 7 1,438,000 1,438,000 1,438,000 S224 Sanitary Worker (BPS-04) 2 411,000 411,000 B006 Behishti (BPS-03) 1 234,000 234,000 C057 Chowkidar (BPS-03) 8 1,376,000 1,376,000 H100 Helper/Store Labour (BPS-03) 4 1,044,000 1,044,000 M010 Mali (BPS-03) 1 145,000 145,000 M010 Mali (BPS-03) 39 8,385,000 8,385,000 S162 Sweeper (BPS-03) 6 1,072,000 1,072,000 C057 Chowkidar (BPS-02) 4 361,000 361,000 L135 Loader (BPS-02) 4 361,000 361,000 M015 Maib Qasid (BPS-02) 4 361,000 361,000 M015 Maib Qasid (BPS-02) 6 1,057,000 1,057,000 M012 TOTAL ALLOWANCES 132,571,000 132,571,000 M012 TOTAL ALLOWANCES 132,071,000 18,701,000 M01200 Conveyance Allowance 18,701,000 18,701,000 M01200 Conveyance Allowance 114,000 114,000 M01200 Conveyance Allowance 114,000 114,000 M01200 Conveyance Allowance 114,000 116,000 M01200 M01		Naih Oasid					
R037 Restorer (BPS-04) 7 1,438,000 1,438,000 S224 Sanitary Worker (BPS-04) 2 411,000 411,000 B006 Behishti (BPS-03) 1 234,000 234,000 C057 Chowkidar (BPS-03) 8 1,376,000 1,376,000 H100 Helper/Store Labour (BPS-03) 4 1,044,000 1,044,000 M010 Mali (BPS-03) 1 145,000 145,000 N005 Naib Qasid (BPS-03) 39 8,385,000 8,385,000 S162 Sweeper (BPS-03) 6 1,072,000 1,072,000 C057 Chowkidar (BPS-02) 4 361,000 361,000 N005 Naib Qasid (BPS-02) 4 361,000 361,000 N005 Naib Qasid (BPS-02) 4 361,000 361,000 A0121 TOTAL REGULAR ALLOWANCES 132,071,000 75,000 A01221 TOTAL REGULAR ALLOWANCES			, ,				
S224 Sanitary Worker (BPS-04) 2 41,000 411,000 B006 Behishi (BPS-03) 1 234,000 234,000 C057 Chowkidar (BPS-03) 8 1,376,000 1,376,000 H100 Helper/Store Labour (BPS-03) 4 1,044,000 1,044,000 M010 Mali (BPS-03) 1 145,000 145,000 N005 Naib Qasid (BPS-03) 39 8,385,000 8,385,000 S162 Sweeper (BPS-03) 6 1,072,000 1,072,000 C057 Chowkidar (BPS-02) 4 361,000 361,000 L135 Loader (BPS-02) 4 361,000 361,000 N005 Naib Qasid (BPS-02) 4 361,000 361,000 A0121 TOTAL ALLOWANCES 132,871,000 1,057,000 A0123 TOTAL REGULAR ALLOWANCES 132,071,000 75,000 A01240 House Rent Allowance 75,000 75,000			,		•		
B006 Behishti			(BPS-04)		1,438,000	1,438,000	
C057 Chowkidar (BPS-03) 8 1,376,000 1,376,000 H100 Helper/Store Labour (BPS-03) 4 1,044,000 1,044,000 M010 Mali (BPS-03) 1 145,000 145,000 N005 Naib Qasid (BPS-03) 39 8,385,000 8,385,000 S162 Sweeper (BPS-03) 6 1,072,000 1,072,000 C057 Chowkidar (BPS-02) 4 361,000 361,000 L135 Loader (BPS-02) 4 361,000 361,000 N005 Naib Qasid (BPS-02) 4 361,000 361,000 N005 Naib Qasid (BPS-02) 6 1,057,000 1,057,000 A012 TOTAL ALLOWANCES 132,271,000 132,571,000 A0120 TOTAL REGULAR ALLOWANCES 132,071,000 15,000 A01201 Senior Post Allowance 75,000 75,000 A01202 House Rent Allowance 112,008,000 12,608,000	S224	Sanitary Worker	(BPS-04)	2	411,000	411,000	
Hillon Helper/Store Labour (BPS-03) 4 1,044,000 1,044,000 Mali (BPS-03) 1 145,000 145,000 No05 Naib Qasid (BPS-03) 39 8,385,000 8,385,000 S162 Sweeper (BPS-03) 6 1,072,000 1,072,000 CO57 Chowkidar (BPS-02) 4 361,000 361,000 L135 Loader (BPS-02) 4 361,000 361,000 No05 Naib Qasid (BPS-02) 6 1,057,000 1,057,000 A012 TOTAL ALLOWANCES 132,572,000 132,571,000 A012-1 TOTAL REGULAR ALLOWANCES 132,071,000 132,071,000 A01201 Senior Post Allowance 18,701,000 18,701,000 A01202 House Rent Allowance 112,608,000 12,608,000 A01203 Conveyance Allowance 114,000 114,000 A01206 Dress Allowance 116,000 116,000 A01207 Washing Allowance 116,000 116,000 A01208 Dress Allowance 116,000 116,000 A01209 Housing Subsidy Allowance 3,798,000 3,798,000 A01217 Medical Allowance 9,264,000 9,264,000 A01218 Health Professional Allowance 91,000 92,000,000 A01217 Adhoc Relief Allowance 2013 3,831,000 3,831,000	B006	Behishti	(BPS-03)	1	234,000	234,000	
M010 Mali (BPS-03) 1 145,000 145,000 N005 Naib Qasid (BPS-03) 39 8,385,000 8,385,000 S162 Sweeper (BPS-03) 6 1,072,000 1,072,000 C057 Chowkidar (BPS-02) 4 361,000 361,000 L135 Loader (BPS-02) 4 361,000 361,000 N005 Naib Qasid (BPS-02) 6 1,057,000 1,057,000 A012 TOTAL ALLOWANCES 132,572,000 132,571,000 A012-1 TOTAL REGULAR ALLOWANCES 132,071,000 75,000 A01201 Senior Post Allowance 75,000 75,000 A01202 House Rent Allowance 18,701,000 18,701,000 A01203 Conveyance Allowance 18,701,000 19,000 A01207 Washing Allowance 79,000 79,000 A01208 Dress Allowance 114,000 114,000 A01209 Integrated Allowance 116,000 3,798,000 <	C057	Chowkidar	(BPS-03)	8	1,376,000	1,376,000	
N005 Naib Qasid (BPS-03) 39 8,385,000 8,385,000 S162 Sweeper (BPS-03) 6 1,072,000 1,072,000 C057 Chowkidar (BPS-02) 4 361,000 361,000 L135 Loader (BPS-02) 4 361,000 361,000 N005 Naib Qasid (BPS-02) 6 1,057,000 1,057,000 A012 TOTAL ALLOWANCES 132,572,000 132,571,000 A012-1 TOTAL REGULAR ALLOWANCES 132,071,000 75,000 A01201 Senior Post Allowance 18,701,000 18,701,000 A01202 House Rent Allowance 12,608,000 12,608,000 A01203 Conveyance Allowance 79,000 79,000 A01204 Washing Allowance 79,000 79,000 A01205 Dress Allowance 114,000 114,000 A01206 Housing Subsidy Allowance 3,798,000 3,798,000 A01207 Medical Allowance 9,264,000 9,264,000 <td< td=""><td>H100</td><td>Helper/Store Labour</td><td>(BPS-03)</td><td>4</td><td>1,044,000</td><td>1,044,000</td><td></td></td<>	H100	Helper/Store Labour	(BPS-03)	4	1,044,000	1,044,000	
S162 Sweeper (BPS-03) 6 1,072,000 1,072,000 C057 Chowkidar (BPS-02) 4 361,000 361,000 L135 Loader (BPS-02) 4 361,000 361,000 N005 Naib Qasid (BPS-02) 6 1,057,000 1,057,000 A012 TOTAL ALLOWANCES 132,572,000 132,571,000 A01201 TOTAL REGULAR ALLOWANCES 132,071,000 75,000 A01202 House Rent Allowance 18,701,000 18,701,000 A01203 Conveyance Allowance 12,608,000 12,608,000 A01204 Washing Allowance 114,000 79,000 A01205 Dress Allowance 114,000 114,000 A01206 Housing Subsidy Allowance 3,798,000 3,798,000 A01217 Medical Allowance 9,264,000 9,264,000 A01218 Health Professional Allowance 27,000,000 27,000,000 A01210 Audit and Accounts Allowance 91,000 91,000 A01211	M010	Mali	(BPS-03)	1	145,000	145,000	
S162 Sweeper (BPS-03) 6 1,072,000 1,072,000 C057 Chowkidar (BPS-02) 4 361,000 361,000 L135 Loader (BPS-02) 4 361,000 361,000 N005 Naib Qasid (BPS-02) 6 1,057,000 1,057,000 A012 TOTAL ALLOWANCES 132,572,000 132,571,000 A01201 TOTAL REGULAR ALLOWANCES 132,071,000 75,000 A01202 House Rent Allowance 18,701,000 18,701,000 A01203 Conveyance Allowance 12,608,000 12,608,000 A01204 Washing Allowance 114,000 79,000 A01205 Dress Allowance 114,000 114,000 A01206 Housing Subsidy Allowance 3,798,000 3,798,000 A01217 Medical Allowance 9,264,000 9,264,000 A01218 Health Professional Allowance 27,000,000 27,000,000 A01210 Audit and Accounts Allowance 91,000 91,000 A01211		Naih Oasid		39			
C057 Chowkidar (BPS-02) 4 361,000 361,000 L135 Loader (BPS-02) 4 361,000 361,000 N005 Naib Qasid (BPS-02) 6 1,057,000 1,057,000 A012 TOTAL ALLOWANCES 132,571,000 132,571,000 A012-1 TOTAL REGULAR ALLOWANCES 132,071,000 75,000 A01201 Senior Post Allowance 75,000 75,000 A01202 House Rent Allowance 18,701,000 18,701,000 A01203 Conveyance Allowance 12,608,000 12,608,000 A01204 Washing Allowance 79,000 79,000 A01205 Dress Allowance 114,000 114,000 A01206 Housing Subsidy Allowance 3,798,000 3,798,000 A01217 Medical Allowance 9,264,000 9,264,000 A01218 Health Professional Allowance 91,000 91,000 A01210 Adhoc Relief Allowance 91,000 91,000 A01211 Adhoc Relief Allowance							
L135 Loader (BPS-02) 4 361,000 361,000 N005 Naib Qasid (BPS-02) 6 1,057,000 1,057,000 A012 TOTAL ALLOWANCES 132,572,000 132,571,000 A012-1 TOTAL REGULAR ALLOWANCES 132,071,000 A01201 Senior Post Allowance 75,000 75,000 A01202 House Rent Allowance 18,701,000 18,701,000 A01203 Conveyance Allowance 12,608,000 12,608,000 A01207 Washing Allowance 79,000 79,000 A01208 Dress Allowance 114,000 114,000 A01209 Integrated Allowance 116,000 116,000 A0120E Housing Subsidy Allowance 3,798,000 3,798,000 A01217 Medical Allowance 9,264,000 9,264,000 A01218 Health Professional Allowance 27,000,000 27,000,000 A01210 Audit and Accounts Allowance 91,000 91,000 A01217 Adhoc Relief Allowance 2013 3,831,000 3,831,000<		-	,				
N005 Naib Qasid (BPS-02) 6 1,057,000 A012 TOTAL ALLOWANCES 132,572,000 132,571,000 A012-1 TOTAL REGULAR ALLOWANCES 132,071,000 75,000 A01201 Senior Post Allowance 75,000 75,000 A01202 House Rent Allowance 18,701,000 18,701,000 A01203 Conveyance Allowance 12,608,000 12,608,000 A01207 Washing Allowance 79,000 79,000 A01208 Dress Allowance 114,000 114,000 A0120B Integrated Allowance 116,000 116,000 A0120E Housing Subsidy Allowance 3,798,000 3,798,000 A01217 Medical Allowance 9,264,000 9,264,000 A0121B Health Professional Allowance 27,000,000 27,000,000 A0121Q Audit and Accounts Allowance 91,000 91,000 A0121T Adhoc Relief Allowance 2013 3,831,000 3,831,000	C057	Chowkidar	(BPS-02)	4	361,000	361,000	
A012 TOTAL ALLOWANCES 132,572,000 132,571,000 A012-1 TOTAL REGULAR ALLOWANCES 132,071,000 75,000 A01201 Senior Post Allowance 75,000 75,000 A01202 House Rent Allowance 18,701,000 18,701,000 A01203 Conveyance Allowance 12,608,000 12,608,000 A01207 Washing Allowance 79,000 79,000 A01208 Dress Allowance 114,000 114,000 A0120D Integrated Allowance 116,000 116,000 A0120E Housing Subsidy Allowance 3,798,000 3,798,000 A01217 Medical Allowance 9,264,000 9,264,000 A0121B Health Professional Allowance 27,000,000 27,000,000 A0121Q Audit and Accounts Allowance 91,000 91,000 A0121T Adhoc Relief Allowance 2013 3,831,000 3,831,000	L135	Loader	(BPS-02)	4	361,000	361,000	
A012-1 TOTAL REGULAR ALLOWANCES 132,071,000 A01201 Senior Post Allowance 75,000 A01202 House Rent Allowance 18,701,000 A01203 Conveyance Allowance 12,608,000 A01207 Washing Allowance 79,000 A01208 Dress Allowance 114,000 A0120D Integrated Allowance 116,000 A0120E Housing Subsidy Allowance 3,798,000 A01217 Medical Allowance 9,264,000 A01218 Health Professional Allowance 27,000,000 A01210 Audit and Accounts Allowance 91,000 A01217 Adhoc Relief Allowance 2013 3,831,000	N005	Naib Qasid	(BPS-02)	6	1,057,000	1,057,000	
A01201 Senior Post Allowance 75,000 75,000 A01202 House Rent Allowance 18,701,000 18,701,000 A01203 Conveyance Allowance 12,608,000 12,608,000 A01207 Washing Allowance 79,000 79,000 A01208 Dress Allowance 114,000 114,000 A0120D Integrated Allowance 116,000 116,000 A0120E Housing Subsidy Allowance 3,798,000 3,798,000 A01217 Medical Allowance 9,264,000 9,264,000 A0121B Health Professional Allowance 27,000,000 27,000,000 A0121Q Audit and Accounts Allowance 91,000 91,000 A0121T Adhoc Relief Allowance 2013 3,831,000 3,831,000	A012	TOTAL ALLOWANCES			132,572,000	132,571,000	
A01202 House Rent Allowance 18,701,000 18,701,000 A01203 Conveyance Allowance 12,608,000 12,608,000 A01207 Washing Allowance 79,000 79,000 A01208 Dress Allowance 114,000 114,000 A0120D Integrated Allowance 116,000 116,000 A0120E Housing Subsidy Allowance 3,798,000 3,798,000 A01217 Medical Allowance 9,264,000 9,264,000 A0121B Health Professional Allowance 27,000,000 27,000,000 A0121Q Audit and Accounts Allowance 91,000 91,000 A0121T Adhoc Relief Allowance 2013 3,831,000 3,831,000	A012-1	TOTAL REGULAR ALLO	OWANCES		<u>132,071,000</u>	132,071,000	
A01202 House Rent Allowance 18,701,000 18,701,000 A01203 Conveyance Allowance 12,608,000 12,608,000 A01207 Washing Allowance 79,000 79,000 A01208 Dress Allowance 114,000 114,000 A0120D Integrated Allowance 116,000 116,000 A0120E Housing Subsidy Allowance 3,798,000 3,798,000 A01217 Medical Allowance 9,264,000 9,264,000 A0121B Health Professional Allowance 27,000,000 27,000,000 A0121Q Audit and Accounts Allowance 91,000 91,000 A0121T Adhoc Relief Allowance 2013 3,831,000 3,831,000	A01201	Senior Post Allowance			75,000	75,000	
A01207 Washing Allowance 79,000 79,000 A01208 Dress Allowance 114,000 114,000 A0120D Integrated Allowance 116,000 116,000 A0120E Housing Subsidy Allowance 3,798,000 3,798,000 A01217 Medical Allowance 9,264,000 9,264,000 A0121B Health Professional Allowance 27,000,000 27,000,000 A0121Q Audit and Accounts Allowance 91,000 91,000 A0121T Adhoc Relief Allowance 2013 3,831,000 3,831,000	A01202	House Rent Allowance			18,701,000	18,701,000	
A01208 Dress Allowance 114,000 114,000 A0120D Integrated Allowance 116,000 116,000 A0120E Housing Subsidy Allowance 3,798,000 3,798,000 A01217 Medical Allowance 9,264,000 9,264,000 A0121B Health Professional Allowance 27,000,000 27,000,000 A0121Q Audit and Accounts Allowance 91,000 91,000 A0121T Adhoc Relief Allowance 2013 3,831,000 3,831,000	A01203	Conveyance Allowance			12,608,000	12,608,000	
A0120D Integrated Allowance 116,000 116,000 A0120E Housing Subsidy Allowance 3,798,000 3,798,000 A01217 Medical Allowance 9,264,000 9,264,000 A0121B Health Professional Allowance 27,000,000 27,000,000 A0121Q Audit and Accounts Allowance 91,000 91,000 A0121T Adhoc Relief Allowance 2013 3,831,000 3,831,000							
A0120E Housing Subsidy Allowance 3,798,000 3,798,000 A01217 Medical Allowance 9,264,000 9,264,000 A0121B Health Professional Allowance 27,000,000 27,000,000 A0121Q Audit and Accounts Allowance 91,000 91,000 A0121T Adhoc Relief Allowance 2013 3,831,000 3,831,000							
A01217 Medical Allowance 9,264,000 9,264,000 A01218 Health Professional Allowance 27,000,000 27,000,000 A0121Q Audit and Accounts Allowance 91,000 91,000 A0121T Adhoc Relief Allowance 2013 3,831,000 3,831,000		=					
A0121B Health Professional Allowance 27,000,000 27,000,000 A0121Q Audit and Accounts Allowance 91,000 91,000 A0121T Adhoc Relief Allowance 2013 3,831,000 3,831,000							
A0121Q Audit and Accounts Allowance 91,000 91,000 A0121T Adhoc Relief Allowance 2013 3,831,000 3,831,000			ce				
A0121T Adhoc Relief Allowance 2013 3,831,000 3,831,000							
	_						
A01224 Entertainment Allowance 898,000 898,000	A01224				898,000		
A01226 Computer Allowance 162,000 162,000		Computer Allowance					
A0122C Adhoc Relief Allowance - 2015 3,277,000 3,277,000	A0122C	Adhoc Relief Allowance - 20	015		3,277,000	3,277,000	

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
07 076 0761 07610	HEALTH HEALTH ADMINISTRATION ADMINISTRATION OF ADMINISTRATION			
PR43	09 Director General Health Services			
A0122M	Adhoc Releif Allowance 2016		14,451,000	14,451,000
A0122Y	Ad-hoc Relief Allowance 2017		18,080,000	18,080,000
A01236	Deputation Allowance		80,000	80,000
A0123G	Ad-hoc Relief Allowance-2018		18,014,000	18,014,000
A01251	Mess Allowance		234,000	234,000
A01252	Non Practising Allowance		1,000,000	1,000,000
A01270	Other		198,000	198,000
001	Others		198,000	198,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		501,000	500,000_
A01274	Medical Charges		1,000	
001	Medical Charges		1,000	
A01278	Leave Salary		500,000	500,000
001	Leave Salary		500,000	500,000
A03	TOTAL OPERATING EXPENSES		13,250,000_	6,537,500
A032	TOTAL COMMUNICATIONS		800,000	200,000
A03201	Postage and Telegraph		100,000	25,000
A03202	Telephone and Trunk Call		700,000	175,000
A033	TOTAL UTILITIES		<u>2,890,000</u>	2,822,500
A03301	Gas		1,000,000	1,000,000
A03303	Electricity		1,800,000	1,800,000
001	Electricity		1,800,000	1,800,000
A03304	Hot and Cold Weather Charges		90,000	22,500
A038	TOTAL TRAVEL & TRANSPORTATION		5,465,000	1,366,250
A03805	Travelling Allowance		3,500,000	875,000
001	Travelling Allowance		3,500,000	875,000
A03806	Transportation of Goods		15,000	3,750
001	Transportation of Goods		15,000	3,750
A03807	P.O.L Charges A.planes		1,800,000	450,000
	H.coptors S.Cars M/Cycle			

076101	ADMINISTRATION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 076 0761 07610	HEALTH HEALTH ADMINISTRATION ADMINISTRATION ADMINISTRATION	Rs	Rs	Rs
PR43	09 Director General Health Services			
001 A03808 001	POL Charges A.planes H.coptors S.cars for Generator Conveyance Charges Conveyance Charges		1,800,000 150,000 150,000	450,000 37,500 37,500
A039	TOTAL GENERAL		4,095,000	2,148,750
A03901 001 A03902 001 A03905 A03906 A03907 001 A03917 A03919	Stationery Stationery Printing and Publication Printing and publication Newspapers Periodicals and Books Uniforms and Protective Clothing Advertising & Publicity Advertising and Publicity Law Charges Payments to Other for Service Rendered Payments to Others for Service Rendered		1,450,000 1,450,000 600,000 600,000 50,000 1,500,000 1,500,000 15,000 30,000	362,500 362,500 150,000 150,000 12,500 12,500 1,500,000 1,500,000 3,750 7,500
A03970	Others		400,000	100,000
001 A04	Others TOTAL EMPLOYEES' RETIREMENT BENEFITS		400,000 8,208,000	100,000
A041	TOTAL PENSION		8,208,000	2,052,000
A04106	Reimbursement of medical charges to pensioners		208,000	52,000
A04114	Superannuation Encashment of L.P.R		8,000,000	2,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		500,000_	500,000_
A052	TOTAL GRANTS-DOMESTIC		500,000	500,000
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

076101	ADMINISTRATION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 076 0761 07610	HEALTH HEALTH ADMINISTRATION ADMINISTRATION OF ADMINISTRATION	Rs	Rs	Rs
PR43	09 Director General Health Services			
A09	TOTAL PHYSICAL ASSETS		451,000	112,750_
A092	TOTAL COMPUTER EQUIPMENT		300,000	<u>75,000</u>
A09201 001	Hardware Hardware		300,000 300,000	75,000 75,000
A094	TOTAL OTHER STORES AND STOCKS		<u> 150,000</u>	37,500_
A09405	Workshop Equipment		150,000	37,500
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	250_
A09601 001	Plant and Machinery Plant and Machinery		1,000 1,000	250 250
A13	TOTAL REPAIRS AND MAINTENANCE		1,075,000_	<u>268,750</u>
A130	TOTAL TRANSPORT		<u>700,000</u>	<u>175,000</u>
A13001 001	Transport Transport		700,000 700,000	175,000 175,000
A131	TOTAL MACHINERY AND EQUIPMENT		125,000	31,250
A13101 001	Machinery and Equipment Machinery and Equipment		125,000 125,000	31,250 31,250
A132	TOTAL FURNITURE AND FIXTURE		50,000_	12,500_
A13201	Furniture and Fixture		50,000	12,500
A133	TOTAL BUILDINGS AND STRUCTURE		200,000	50,000

	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 076 0761 076101	HEALTH HEALTH ADMINISTRATION ADMINISTRATION ADMINISTRATION	Rs	Rs	Rs
PR4309 A13301 Offi	Director General Health Services ce Buildings		200,000	50,000
	ce Buildings		200,000	50,000
Director Ger	neral Health Services		332,400,000	318,386,000

	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	
ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	RELEASED
		2019-2020	2019-2020	2019-2020
		Rs	Rs	Rs
07	HEALTH			
076	HEALTH ADMINISTRATION			
0761	ADMINISTRATION			
0761	01 ADMINISTRATION			
PR48	Provision of Emergency Drugs for Poor Patients			
A03	TOTAL OPERATING EXPENSES		500,000,000	125,000,000
A039	TOTAL GENERAL		500,000,000	125,000,000
	Purchase of Drug and Medicines		500,000,000	125,000,000
A03927	Purchase of emergency drug and Medicines		500,000,000	125,000,000
A03927 002				

076101	ADMINISTRATION				
	NAL CUM OBJECT CLASSIF		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 076 0761 07610		ON ON	Rs	Rs	Rs
AD42	33 M&R Workshop A	Abbottabad			
A01	TOTAL EMPLOYEES RELE EXPENSES.	ATED		4,342,000	4,341,000
A011	TOTAL PAY		п	2,589,000	2,589,000
A011-1	TOTAL PAY OF OFFICERS	S	1	426,000	426,000
A01101	Total Basic Pay Of Officer		1	426,000	426,000
W050	Workshop Engineer	(BPS-17)	1	426,000	426,000
A011-2	TOTAL PAY OF OTHER ST	TAFF	10	2,163,000	2,163,000
A01151	Total Basic Pay Other Staff		10	2,163,000	2,163,000
E100	E. Medical Supervisor	(BPS-15)	2	474,000	474,000
W051	Workshop Technician	(BPS-12)	1	326,000	326,000
W057	Workshop Mechanic	(BPS-08)	1	197,000	197,000
S127	Store Keeper	(BPS-07)	1	242,000	242,000
D112	Driver	(BPS-06)	1	195,000	195,000
C057	Chowkidar	(BPS-03)	1	209,000	209,000
		,			,
C065	Cleaner	(BPS-03)	1	175,000	175,000
N005	Naib Qasid	(BPS-03)	1	162,000	162,000
S162	Sweeper	(BPS-03)	1	183,000	183,000
A012	TOTAL ALLOWANCES			1,753,000	1,752,000_
A012-1	TOTAL REGULAR ALLOW	VANCES		1,542,000_	1,542,000_
A01202	House Rent Allowance			150,000	150,000
A01203	Conveyance Allowance			200,000	200,000
A01207	Washing Allowance			9,000	9,000
A01208	Dress Allowance			6,000	6,000
A0120D	Integrated Allowance			4,000	4,000
A01217	Medical Allowance			140,000	140,000
A0121T	Adhoc Relief Allowance 2013			68,000	68,000

076101	ADMINISTRATION			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	
AND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	RELEASED
		2019-2020	2019-2020	2019-2020
		Rs	Rs	Rs
07	HEALTH			
076	HEALTH ADMINISTRATION			
0761	ADMINISTRATION			
07610	01 ADMINISTRATION			
AD42	233 M&R Workshop Abbottabad			
A0122C	Adhoc Relief Allowance - 2015		140,000	140,000
A0122M	Adhoc Releif Allowance 2016		290,000	290,000
A0122Y	Ad-hoc Relief Allowance 2017		267,000	267,000
A0123G	Ad-hoc Relief Allowance-2018		268,000	268,000
10.55				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>211,000</u>	210,000
A01274	Medical Charges		1,000	
001	Medical Charges		1,000	
A01278	Leave Salary		210,000	210,000
001	Leave Salary		210,000	210,000
A03	TOTAL OPERATING EXPENSES		<u>453,000</u>	204,750
A032	TOTAL COMMUNICATIONS		7,000	1,750
A03201	Postage and Telegraph		7,000	1,750
A033	TOTAL UTILITIES		147,000	128,250
A03303	Electricity		122,000	122,000
001	Electricity		122,000	122,000
A03304	Hot and Cold Weather Charges		25,000	6,250
1.000	TOTAL TRANSFIL O		200.000	= 0.000
A038	TOTAL TRAVEL & TRANSPORTATION		200,000	50,000
	IRAMUURIAIION			
A03805	Travelling Allowance		100,000	25,000
001	Travelling Allowance		100,000	25,000
A03807	P.O.L Charges A.planes		100,000	25,000
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for Generator		100,000	25,000
A039	TOTAL GENERAL		99,000	24,750
A03901	Stationery		34,000	8,500
001	Stationery		34,000	8,500
A03902	Printing and Publication		15,000	3,750
001	Printing and publication		15,000	3,750

076101	ADMINISTRATION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 076 0761 07610	HEALTH HEALTH ADMINISTRATION ADMINISTRATION ADMINISTRATION	Rs	Rs	Rs
AD42	M&R Workshop Abbottabad			
A03970 001	Others Others		50,000 50,000	12,500 12,500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		215,000_	53,750_
A041	TOTAL PENSION		215,000	53,750_
A04114	Superannuation Encashment of L.P.R		215,000	53,750
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		200,000	200,000
A052	TOTAL GRANTS-DOMESTIC		200,000	200,000
A05216	Fin. Assis. to the families of G. Serv. who expire		200,000	200,000
001	Fin. Assis. to the families of G.Serv. who exp		200,000	200,000
A09	TOTAL PHYSICAL ASSETS		2,000	500_
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	250_
A09601 001	Plant and Machinery Plant and Machinery		1,000 1,000	250 250
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	<u> 250.</u>
A09701	Furniture and fixtures		1,000	250
001	Furniture & Fixture		1,000	250
A13	TOTAL REPAIRS AND MAINTENANCE		120,000	30,000_
A130	TOTAL TRANSPORT		80,000	20,000
A13001 001	Transport Transport		80,000 80,000	20,000 20,000
001	Transport		00,000	20,000

076101	ADMINISTRATION			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 076 0761 07610 AD42		Rs	Rs	Rs
A131	TOTAL MACHINERY AND EQUIPMENT		20,000_	5,000_
A13101 001	Machinery and Equipment Machinery and Equipment		20,000 20,000	5,000 5,000
A132	TOTAL FURNITURE AND FIXTURE		20,000	5,000
A13201	Furniture and Fixture		20,000	5,000
M&R	Workshop Abbottabad		5,332,000	4,830,000

076101	ADMINISTRATION			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
07 076 0761 07610	HEALTH HEALTH ADMINISTRATION ADMINISTRATION OF ADMINISTRATION	Rs	Rs	Rs
PR80	Pharmacy Services, Khyber Pakht:			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		5,105,000_	5,105,000_
A011	TOTAL PAY	1	2,700,000_	2,700,000_
A011-1	TOTAL PAY OF OFFICERS	1	2,700,000_	2,700,000
A01101	Total Basic Pay Of Officer	1	2,700,000	2,700,000
D637	DG Drug Control & (BPS-20) Pharmacy	1	2,700,000	2,700,000
A012	TOTAL ALLOWANCES		<u>2,405,000</u>	2,405,000_
A012-1	TOTAL REGULAR ALLOWANCES		2,405,000	<u>2,405,000</u>
A01201 A01202 A01203 A01217 A0121B A0121T A01224 A0122C A0122M A0122Y A01233 001 A0123G	Senior Post Allowance House Rent Allowance Conveyance Allowance Medical Allowance Health Professional Allowance Adhoc Relief Allowance 2013 Entertainment Allowance Adhoc Relief Allowance - 2015 Adhoc Relief Allowance 2016 Ad-hoc Relief Allowance 2017 Unattractive Area Allowance Unattractive Area Allowance Ad-hoc Relief Allowance		15,000 400,000 250,000 450,000 240,000 80,000 5,000 145,000 200,000 300,000 200,000 200,000 120,000	15,000 400,000 250,000 450,000 240,000 80,000 5,000 145,000 200,000 300,000 200,000 200,000 120,000
	orate General Drug Control and acy Services, Khyber Pakht:		5,105,000	5,105,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
09 EDUCATION AFFAIRS AND SERVICES 093 TERTIARY EDUCATION AFFAIRS AND 0931 TERTIARY EDUCATION AFFAIRS AND 093102 PROFESSIONAL / TECHNICAL UNIVERSE		O SERVICES O SERVICES	Rs STITUTES	Rs	
AD443	9 Public Health Scho	ool Abbottabad			
	TOTAL EMPLOYEES RELA	ATED		15,919,000_	15,918,000
A011	TOTAL PAY		<u> 26</u>	<u>8,424,000</u>	8,424,000
A011-1	TOTAL PAY OF OFFICERS		Z	5,216,000	5,216,000
A01101	Total Basic Pay Of Officer		Z	5,071,000	5,071,000
P070	Principal	(BPS-19)	1	1,036,000	1,036,000
	Senior PHC Technologist (MCH)	(BPS-18)	1	1,200,000	1,200,000
V011	Vice Principal	(BPS-18)	1	845,000	845,000
W023	Woman Medical Officer	(BPS-18)	1	696,000	696,000
C082	Computer Operator	(BPS-16)	1	294,000	294,000
M139	Midwifery Supervisor	(BPS-16)	1	500,000	500,000
P097	Public Health Supervisor	(BPS-16)	1	500,000	500,000
A01102	Personal pay			145,000	145,000
A011-2	TOTAL PAY OF OTHER ST	AFF	<u>19</u>	3,208,000_	3,208,000
A01151	Total Basic Pay Other Staff		<u>19</u>	3,208,000	3,208,000
	Clinical Technician Primary Health Care (MCH)	(BPS-12)	1	350,000	350,000
J013	Junior Clerk	(BPS-11)	1	265,000	265,000
H065	House Keeper	(BPS-10)	1	237,000	237,000
D112	Driver	(BPS-06)	2	353,000	353,000
T049	Tubewell Operator	(BPS-05)	1	164,000	164,000
B013	Bearer	(BPS-03)	2	283,000	283,000
C057	Chowkidar	(BPS-03)	4	567,000	567,000
C095	Cook	(BPS-03)	2	283,000	283,000
M010	Mali	(BPS-03)	1	141,000	141,000
N005	Naib Qasid	(BPS-03)	1	141,000	141,000

69 EDUCATION AFFAIRS AND SERVICES 693 TERTIARY EDUCATION AFFAIRS AND 6931 TERTIARY EDUCATION AFFAIRS AND 693102 PROFESSIONAL /TECHNICAL UNIVERS		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		IRS AND SERVICES IRS AND SERVICES	Rs TTITUTES	Rs
AD443	9 Public Health School Abbottabad			
S162	Sweeper (BPS-03)	3	424,000	424,000
A012	TOTAL ALLOWANCES		7,495,000	<u> 7,494,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		7,194,000	7,194,000
A01201	Senior Post Allowance		15,000	15,000
A01202	House Rent Allowance		731,000	731,000
A01203	Conveyance Allowance		850,000	850,000
A01207	Washing Allowance		15,000	15,000
A01208	Dress Allowance		14,000	14,000
A0120D	Integrated Allowance		5,000	5,000
A01217	Medical Allowance		713,000	713,000
A0121B	Health Professional Allowance		2,000,000	2,000,000
A0121T	Adhoc Relief Allowance 2013		313,000	313,000
A01224	Entertainment Allowance		8,000	8,000
A01226	Computer Allowance		19,000	19,000
A0122C	Adhoc Relief Allowance - 2015		320,000	320,000
A0122M	Adhoc Releif Allowance 2016		445,000	445,000
A0122Y	Ad-hoc Relief Allowance 2017		812,000	812,000
A0123G	Ad-hoc Relief Allowance-2018		814,000	814,000
A01252	Non Practising Allowance		120,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING	G TA)	301,000	300,000
A01274	Medical Charges		1,000	
001	Medical Charges		1,000	
	Leave Salary		300,000	300,000
001	Leave Salary		300,000	300,000
A03	TOTAL OPERATING EXPENSES		4,869,000	2,169,750
A032	TOTAL COMMUNICATIONS		53,000_	13,250
A03201	Postage and Telegraph		5,000	1,250
A03202	Telephone and Trunk Call		48,000	12,000

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	
AND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	RELEASED
		2019-2020	2019-2020	2019-2020
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND			
0931	TERTIARY EDUCATION AFFAIRS AND			
09310	PROFESSIONAL /TECHNICAL UNIVER	SITIES/ COLLEGES /INS	STITUTES	
AD44	Public Health School Abbottabad			
A03301	Gas		650,000	650,000
A03303	Electricity		600,000	600,000
001	Electricity		600,000	600,000
	·			
A036	TOTAL MOTOR VEHICLES		48,000	12,000
A03603	Registration		48,000	12,000
A038	TOTAL TRAVEL &		<u>670,000</u>	<u> 167,500</u>
	TRANSPORTATION			
A03805	Travalling Allowance		250,000	62,500
001	Travelling Allowance Travelling Allowance		250,000	62,500
A03807	P.O.L Charges A.planes		420,000	105,000
A03607	H.coptors S.Cars M/Cycle		420,000	103,000
001	POL Charges A.planes H.coptors S.cars for Generator		420,000	105,000
001	1 of Charges 1. planes 11. copiols bleats for Generator		420,000	103,000
A039	TOTAL GENERAL		2,848,000	727,000
A03901	Stationery		120,000	30,000
001	Stationery		120,000	30,000
A03905	Newspapers Periodicals and Books		23,000	5,750
A03906	Uniforms and Protective Clothing		25,000	6,250
A03907	Advertising & Publicity		20,000	20,000
001	Advertising and Publicity		20,000	20,000
A03919	Payments to Other for Service		300,000	75,000
	Rendered			
001	Payments to Others for Service Rendered		300,000	75,000
A03936	Foreign/Inland Training Course Fee		10,000	2,500
A03942	Cost of Other Stores		230,000	57,500
001	Cost of other Stores		230,000	57,500
A03959	Stipend Incentives awards and		1,920,000	480,000
	allied expenditure			
001	Stipend, Incentive		1,920,000	480,000
A03970	Others		200,000	50,000
001	Others		200,000	50,000

OP EDUCATION AFFAIRS AND SERVICES OPS TERTIARY EDUCATION AFFAIRS AND		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		RVICES	Rs STITUTES	Rs
AD443	9 Public Health School Abbottabad			
	TOTAL EMPLOYEES' RETIREMENT BENEFITS		324,000	81,000
\ 041	TOTAL PENSION		324,000	<u>81,000</u>
A04114	Superannuation Encashment of L.P.R		324,000	81,000
	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		500,000	500,000
A052	TOTAL GRANTS-DOMESTIC		500,000_	500,000
	Fin. Assis. to the families of		500,000	500,000
	G. Serv. who expire Fin. Assis. to the families of G.Serv. who exp		500,000	500,000
109	TOTAL PHYSICAL ASSETS		2,000	500_
	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_	250
A09601	Plant and Machinery		1,000	250
001	Plant and Machinery		1,000	250
	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	250_
A09701	Furniture and fixtures		1,000	250
001	Furniture & Fixture		1,000	250
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,170,000</u>	292,500
A130	TOTAL TRANSPORT		500,000	125,000
A13001	Transport		500,000	125,000
001	Transport		500,000	125,000

UNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
09 093 0931 093102	EDUCATION AFFAIRS AND SERVICES TERTIARY EDUCATION AFFAIRS AND SERVICES TERTIARY EDUCATION AFFAIRS AND SERVICES PROFESSIONAL /TECHNICAL UNIVERSE	SERVICES	Rs TITUTES	Rs
AD443	9 Public Health School Abbottabad			
	TOTAL MACHINERY AND EQUIPMENT		200,000	50,000
.13101	Machinery and Equipment		200,000	50,000
001	Machinery and Equipment		200,000	50,000
	TOTAL FURNITURE AND FIXTURE		120,000_	30,000
.13201	Furniture and Fixture		120,000	30,000
	TOTAL BUILDINGS AND STRUCTURE		300,000	75,000
.13301	Office Buildings		100,000	25,000
001	Office Buildings		100,000	25,000
13302	Residential Buildings		100,000	25,000
001	Residential Buildings		100,000	25,000
.13303	Other Buildings		100,000	25,000
001	Other Buildings.		100,000	25,000
.138	TOTAL GENERAL		50,000_	12,500
.13801	Maintenance of gardens		50,000	12,500

093102	PROFESSIONAL /TE	CHNICAL UNIVE	ERSITIES/ COLLEGES /INSTI	ITUTES	
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				RELEASED 2019-2020
09 093 0931 09310	TERTIARY EDU	CATION AFFAIR CATION AFFAIR	Rs VICES RS AND SERVICES RS AND SERVICES NIVERSITIES/ COLLEGES /I	Rs NSTITUTES	Rs
AD44	142 PARA MEDICAL	INSTITUTE AB	BOTTABAD		
A01	TOTAL EMPLOYEES REL EXPENSES.	ATED		<u>24,284,000</u>	24,283,000_
A011	TOTAL PAY		21	8,725,000	8,725,000
A011-1	TOTAL PAY OF OFFICER	s	12	<u>7,141,000</u>	<u>7,141,000</u>
A01101	Total Basic Pay Of Officer		12	7,141,000	7,141,000
P070	Principal	(BPS-19)	1	1,122,000	1,122,000
V011	Vice Principal	(BPS-19)	1	1,136,000	1,136,000
S331	Senior Clinical Technician (Cardiology)	(BPS-18)	1	587,000	587,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	586,000	586,000
E030	English Teacher	(BPS-17)	1	423,000	423,000
O007	Office Superintendent	(BPS-17)	1	423,000	423,000
P249	Primary Health Care Technician (M.P)	(BPS-17)	2	533,000	533,000
T052	Tutor	(BPS-17)	2	1,502,000	1,502,000
A057	Assistant	(BPS-16)	1	302,000	302,000
C082	Computer Operator	(BPS-16)	1	527,000	527,000
A011-2	TOTAL PAY OF OTHER S	ГАFF	2	<u>1,584,000</u>	<u>1,584,000</u>
A01151	Total Basic Pay Other Staff		9	1,584,000	1,584,000
J013	Junior Clerk	(BPS-11)	2	369,000	369,000
D112	Driver	(BPS-06)	1	172,000	172,000
L002	Laboratory Attendant	(BPS-04)	2	310,000	310,000
C057	Chowkidar	(BPS-03)	1	131,000	131,000
N005	Naib Qasid	(BPS-03)	1	233,000	233,000
S162	Sweeper	(BPS-03)	2	369,000	369,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
0931 TERTIARY EDUCATION AFFAIRS AND		Rs	Rs	Rs
		DUCATION AFFAIRS AND SERVICES ERTIARY EDUCATION AFFAIRS AND SERVICES ERTIARY EDUCATION AFFAIRS AND SERVICES ROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES		
AD44	42 PARA MEDICAL INSTITUTE ABBOTTAB	AD		
A012	TOTAL ALLOWANCES		15,559,000_	15,558,000
A012-1	TOTAL REGULAR ALLOWANCES		15,158,000_	15,158,000
A01202	House Rent Allowance		878,000	878,000
A01203	Conveyance Allowance		860,000	860,000
A01207	Washing Allowance		6,000	6,000
A01208	Dress Allowance		6,000	6,000
A0120D	Integrated Allowance		4,000	4,000
A0120E	Housing Subsidy Allowance		264,000	264,000
A01217	Medical Allowance		539,000	539,000
A0121B	Health Professional Allowance		9,200,000	9,200,000
A0121T	Adhoc Relief Allowance 2013		251,000	251,000
A01226	Computer Allowance		9,000	9,000
A0122C	Adhoc Relief Allowance - 2015		102,000	102,000
A0122M	Adhoc Releif Allowance 2016		645,000	645,000
A0122Y	Ad-hoc Relief Allowance 2017		902,000	902,000
A0123G	Ad-hoc Relief Allowance-2018		903,000	903,000
A01252	Non Practising Allowance		589,000	589,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		401,000	400,000
A01274	Medical Charges		1,000	
001	Medical Charges		1,000	
A01278	Leave Salary		400,000	400,000
001	Leave Salary		400,000	400,000
A03	TOTAL OPERATING EXPENSES		1,140,000	312,000
A032	TOTAL COMMUNICATIONS		52,000_	13,000
A03201	Postage and Telegraph		6,000	1,500
A03202	Telephone and Trunk Call		40,000	10,000
A03205	Courier and pilot service		6,000	1,500
A033	TOTAL UTILITIES		2,000	2,000
A03301	Gas		1,000	1,000
AUSSUL				

093102	PROFESSIONAL /TECHNICAL UNIVERSITII	ES/ COLLEGES /INSTITU	UTES	
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF BUDGET POSTS ESTIMATES 2019-2020 2019-2020		RELEASED 2019-2020
09 093 0931 09310	EDUCATION AFFAIRS AND SERVICES TERTIARY EDUCATION AFFAIRS AND TERTIARY EDUCATION AFFAIRS AND PROFESSIONAL /TECHNICAL UNIVER	SERVICES	Rs STITUTES	Rs
AD44	142 PARA MEDICAL INSTITUTE ABBOTTA	BAD		
001	Electricity		1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		415,000	103,750
A03805 001 A03807	Travelling Allowance Travelling Allowance P.O.L Charges A.planes		300,000 300,000 115,000	75,000 75,000 28,750
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for Generator		115,000	28,750
A039	TOTAL GENERAL		<u>671,000</u>	<u> 193,250</u>
A03901 001 A03905	Stationery Stationery Newspapers Periodicals and Books		90,000 90,000 9,000	22,500 22,500 2,250
A03906 A03907 001 A03919	Uniforms and Protective Clothing Advertising & Publicity Advertising and Publicity Payments to Other for Service		8,000 34,000 34,000 300,000	2,000 34,000 34,000 75,000
001 A03936 A03970	Rendered Payments to Others for Service Rendered Foreign/Inland Training Course Fee Others		300,000 100,000 130,000	75,000 25,000 32,500
001 A04	Others TOTAL EMPLOYEES' RETIREMENT		130,000	32,500 ——583,750
A04	BENEFITS		2,335,000_	
A041	TOTAL PENSION		2,335,000	583,750_
A04114	Superannuation Encashment of L.P.R		2,335,000	583,750
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		500,000_	500,000_
A052	TOTAL GRANTS-DOMESTIC		500,000_	500,000_

	AL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	RELEASED
2: 111 1		2019-2020	2019-2020	2019-2020
09 EDUCATION AFFAIRS AND SERVICES 093 TERTIARY EDUCATION AFFAIRS ANI 0931 TERTIARY EDUCATION AFFAIRS ANI 093102 PROFESSIONAL/TECHNICAL UNIVER		Rs	Rs	Rs
		ND SERVICES ND SERVICES		
AD44	PARA MEDICAL INSTITUTE ABBOTT	ABAD		
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
A09	TOTAL PHYSICAL ASSETS		2,000	500
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_	250
A09601	Plant and Machinery		1,000	250
001	Plant and Machinery		1,000	250
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	250_
A 09701	Furniture and fixtures		1,000	250
001	Furniture & Fixture		1,000	250
A13	TOTAL REPAIRS AND MAINTENANCE		360,000	90,000
A130	TOTAL TRANSPORT		120,000	30,000
A13001	Transport		120,000	30,000
001	Transport		120,000	30,000
A131	TOTAL MACHINERY AND EQUIPMENT		60,000	15,000
A13101	Machinery and Equipment		60,000	15,000
001	Machinery and Equipment		60,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		30,000_	7,500
A13201	Furniture and Fixture		30,000	7,500
A133	TOTAL BUILDINGS AND STRUCTURE		100,000	25,000

09 EDUCATION AFFAIRS AND SERVICES 093 TERTIARY EDUCATION AFFAIRS AND 0931 TERTIARY EDUCATION AFFAIRS AND 093102 PROFESSIONAL /TECHNICAL UNIVERS		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		D SERVICES D SERVICES RSITIES/ COLLEGES /INS	Rs STITUTES	Rs
AD4442	PARA MEDICAL INSTITUTE ABBOTT	ABAD		
A13303 O	PARA MEDICAL INSTITUTE ABBOTT ther Buildings ther Buildings.	ABAD	100,000 100,000	25,000 25,000
A13303 O 001 O	ther Buildings	ABAD	,	*
A13303 O 001 O A138 T	ther Buildings ther Buildings.	ABAD	100,000	25,000

UNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
09 EDUCATION AFFAIRS AND SERVICES 093 TERTIARY EDUCATION AFFAIRS AND SEI 0931 TERTIARY EDUCATION AFFAIRS AND SEI 093102 PROFESSIONAL/TECHNICAL UNIVERSITI			SERVICES	Rs STITUTES	Rs
AD44	43 School Of Nurs	ing at ATH Abbottabad			
A01	TOTAL EMPLOYEES R EXPENSES.	ELATED		16,124,000_	16,123,000
A011	TOTAL PAY		26	<u>8,763,000</u>	<u>8,763,000</u>
A011-1	TOTAL PAY OF OFFICE	ERS	8	4,874,000	4,874,000
A01101	Total Basic Pay Of Officer		8	4,874,000	4,874,000
P070	Principal	(BPS-18)	1	1,133,000	1,133,000
E030	English Teacher	(BPS-17)	1	423,000	423,000
N030	Nursing Tutor	(BPS-17)	6	3,318,000	3,318,000
A011-2	TOTAL PAY OF OTHER	R STAFF	18	3,889,000	3,889,000
A01151	Total Basic Pay Other Staff		18	3,889,000	3,889,000
C082	Computer Operator	(BPS-13)	1	202,000	202,000
L034	Library Assistant	(BPS-12)	1	358,000	358,000
J013	Junior Clerk	(BPS-11)	1	199,000	199,000
H065	House Keeper	(BPS-10)	1	444,000	444,000
D112	Driver	(BPS-06)	1	164,000	164,000
L035	Library Attendant	(BPS-04)	1	240,000	240,000
B013	Bearer	(BPS-03)	4	803,000	803,000
C057	Chowkidar	(BPS-03)	2	322,000	322,000
C065	Cleaner	(BPS-03)	1	240,000	240,000
C095	Cook	(BPS-03)	2	322,000	322,000
N005	Naib Qasid	(BPS-03)	1	240,000	240,000
S162	Sweeper	(BPS-03)	2	355,000	355,000
A012	TOTAL ALLOWANCES			<u>7,361,000</u>	7,360,000
A012-1	TOTAL REGULAR ALL	OWANCES		6,835,000	6,835,000

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		2017-2020	2017-2020	
09	EDUCATION AFFAIRS AND SERVI	Rs CES	Rs	Rs
09	TERTIARY EDUCATION AFFAIRS			
0931	TERTIARY EDUCATION AFFAIRS			
093102	PROFESSIONAL /TECHNICAL UNI		STITUTES	
AD4443	School Of Nursing at ATH Abbottabad	I		
A01202 H	Iouse Rent Allowance		675,000	675,000
	Conveyance Allowance		830,000	830,000
	Vashing Allowance		6,000	6,000
	Press Allowance		308,000	308,000
A0120D I	ntegrated Allowance		4,000	4,000
	Medical Allowance		520,000	520,000
A0121B H	Iealth Professional Allowance		1,032,000	1,032,000
A0121T A	Adhoc Relief Allowance 2013		197,000	197,000
A01226 C	Computer Allowance		6,000	6,000
A0122C A	Adhoc Relief Allowance - 2015		130,000	130,000
A0122M A	Adhoc Releif Allowance 2016		690,000	690,000
A0122Y A	Ad-hoc Relief Allowance 2017		908,000	908,000
A0123G A	Ad-hoc Relief Allowance-2018		909,000	909,000
A01251 N	Mess Allowance		620,000	620,000
А012-2 Т	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		526,000	525,000
A01274 N	Medical Charges		1,000	
001 N	Medical Charges		1,000	
A01278 L	eave Salary		525,000	525,000
001 L	eave Salary		525,000	525,000
A03 T	COTAL OPERATING EXPENSES		24,882,000	6,238,500
A032 T	COTAL COMMUNICATIONS		56,000_	14,000
A03201 P	ostage and Telegraph		6,000	1,500
A03202 T	elephone and Trunk Call		50,000	12,500
А033 Т	COTAL UTILITIES		2,000	1,250
A03303 E	Electricity		1,000	1,000
001 E	Electricity		1,000	1,000
A03304 H	lot and Cold Weather Charges		1,000	250
	OTAL TRAVEL & TRANSPORTATION		280,000_	70,000
	ravelling Allowance		180,000	45,000
L COOCUE	Tavening Anowance		100,000	45,000

093102	093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	RELEASED 2019-2020		
09 093 0931 09310	EDUCATION AFFAIRS AND SERVICES TERTIARY EDUCATION AFFAIRS AND TERTIARY EDUCATION AFFAIRS AND PROFESSIONAL /TECHNICAL UNIVER	D SERVICES D SERVICES	Rs STITUTES	Rs	
AD44					
001 A03807	Travelling Allowance P.O.L Charges A.planes H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for Generator		180,000 100,000 100,000	45,000 25,000 25,000	
A039	TOTAL GENERAL		24,544,000_	6,153,250	
A03901 001 A03902 001 A03905 A03906 A03907 001 A03919 001 A03936 A03959 001 A03970 001	Stationery Printing and Publication Printing and publication Newspapers Periodicals and Books Uniforms and Protective Clothing Advertising & Publicity Advertising and Publicity Law Charges Payments to Other for Service Rendered Payments to Others for Service Rendered Foreign/Inland Training Course Fee Stipend Incentives awards and allied expenditure Stipend, Incentive Others Others		75,000 75,000 20,000 20,000 70,000 10,000 23,000 23,000 50,000 216,000 10,000 24,000,000 24,000,000 70,000 70,000	18,750 18,750 5,000 5,000 17,500 2,500 23,000 12,500 54,000 54,000 2,500 6,000,000 17,500 17,500	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		1,000,000_	250,000	
A041	TOTAL PENSION		1,000,000_	250,000	
A04114	Superannuation Encashment of L.P.R		1,000,000	250,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		500,000	500,000_	
A052	TOTAL GRANTS-DOMESTIC		500,000	500,000	

	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	
ND PAR	FICULARS OF THE SCHEME	POSTS	ESTIMATES 2010	RELEASED
		2019-2020	2019-2020	2019-2020
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND			
0931 09310	TERTIARY EDUCATION AFFAIRS AND PROFESSIONAL /TECHNICAL UNIVER		STITUTES	
AD44	43 School Of Nursing at ATH Abbottabad			
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 exp		500,000	500,000
A 09	TOTAL PHYSICAL ASSETS		22,000_	5,500
A 092	TOTAL COMPUTER EQUIPMENT		20,000	5,000
A09201	Hardware		20,000	5,000
001	Hardware		20,000	5,000
A 096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_	250
	Michigan			
A 09601	Plant and Machinery		1,000	250
001	Plant and Machinery		1,000	250
A 097	TOTAL PURCHASE FURNITURE		1,000	250
	& FIXTURE			
A 09701	Furniture and fixtures		1,000	250
001	Furniture & Fixture		1,000	250
A 13	TOTAL REPAIRS AND MAINTENANCE		291,000	72,750
A130	TOTAL TRANSPORT		100,000	25,000
A 13001	Transport		100,000	25,000
001	Transport		100,000	25,000
A131	TOTAL MACHINERY AND		30,000	7,500
	EQUIPMENT		, –	
A 13101	Machinery and Equipment		30,000	7,500
001	Machinery and Equipment		30,000	7,500
A132	TOTAL FURNITURE AND		40,000	10,000
	FIXTURE			

UNCHUNAL	L CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	
ND PARTIC	ULARS OF THE SCHEME	POSTS	ESTIMATES	RELEASED
		2019-2020	2019-2020	2019-2020
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES	S		
093	TERTIARY EDUCATION AFFAIRS AN			
0931	TERTIARY EDUCATION AFFAIRS AN			
093102	PROFESSIONAL /TECHNICAL UNIVE	RSITIES/ COLLEGES /INS	STITUTES	
AD4443	School Of Nursing at ATH Abbottabad			
ADTTI	School of Nursing at ATH Abbottabau			
A13201 Fu	urniture and Fixture		40,000	10,000
A133 TO	OTAL BUILDINGS AND		120,000	30,000
ST	TRUCTURE			
A13301 Of	ffice Buildings		70,000	17,500
001 Of	ffice Buildings		70,000	17,500
A13303 Ot	ther Buildings		50,000	12,500
001 Ot	ther Buildings.		50,000	12,500
A137 TO	OTAL COMPUTER EQUIPMENT		1,000	250_
	ardware		1,000	250
A13701 Ha				

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
09 093 0931 09310	093 TERTIARY EDUCATION AFFAIRS AND S		D SERVICES D SERVICES	Rs STITUTES	Rs
BU44	59 Nursing School	Bannu			
A 01	TOTAL EMPLOYEES R EXPENSES.	ELATED		10,068,000	10,067,000
A011	TOTAL PAY		<u>19</u>	5,433,000_	5,433,000
A011-1	TOTAL PAY OF OFFICE	ERS	5	2,996,000	2,996,000
A01101	Total Basic Pay Of Officer		5	2,996,000	2,996,000
N030	Nursing Tutor	(BPS-18)	1	696,000	696,000
V011	Vice Principal	(BPS-18)	1	696,000	696,000
I018	Instructor	(BPS-17)	2	1,077,000	1,077,000
C082	Computer Operator	(BPS-16)	1	527,000	527,000
A011-2	TOTAL PAY OF OTHER	RSTAFF	14	2,437,000	2,437,000
A01151	Total Basic Pay Other Staff		<u>14</u>	2,437,000	2,437,000
S035	Senior Clerk	(BPS-14)	1	344,000	344,000
J013	Junior Clerk	(BPS-11)	1	265,000	265,000
H065	House Keeper	(BPS-10)	1	237,000	237,000
D112	Driver	(BPS-06)	1	177,000	177,000
B013	Bearer	(BPS-03)	2	283,000	283,000
C057	Chowkidar	(BPS-03)	3	424,000	424,000
C095	Cook	(BPS-03)	2	283,000	283,000
N005	Naib Qasid	(BPS-03)	1	141,000	141,000
S162	Sweeper	(BPS-03)	2	283,000	283,000
A012	TOTAL ALLOWANCES			4,635,000	4,634,000
A012-1	TOTAL REGULAR ALL	OWANCES		4,109,000	4,109,000
A01202	House Rent Allowance			273,000	273,000
A01203	Conveyance Allowance Washing Allowance			378,000 12,000	378,000 12,000

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				RELEASED 2019-2020	
		Rs	Rs	Rs	
09 093 0931 09310	EDUCATION AFFAIRS AND SERVICE TERTIARY EDUCATION AFFAIRS A TERTIARY EDUCATION AFFAIRS A PROFESSIONAL /TECHNICAL UNIV	AND SERVICES AND SERVICES	STITUTES		
BU44	59 Nursing School Bannu				
A01208	Dress Allowance		129,000	129,000	
A0120D	Integrated Allowance		4,000	4,000	
A01217	Medical Allowance		281,000	281,000	
A0121B	Health Professional Allowance		1,104,000	1,104,000	
A0121T	Adhoc Relief Allowance 2013		110,000	110,000	
A01226	Computer Allowance		9,000	9,000	
A0122C	Adhoc Relief Allowance - 2015		70,000	70,000	
	Adhoc Releif Allowance 2016		412,000	412,000	
A0122Y	Ad-hoc Relief Allowance 2017		562,000	562,000	
A0123G	Ad-hoc Relief Allowance-2018		565,000	565,000	
A01251	Mess Allowance		200,000	200,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		526,000	525,000	
A01274	Medical Charges		1,000		
001	Medical Charges		1,000		
A01278	Leave Salary		525,000	525,000	
001	Leave Salary		525,000	525,000	
A03	TOTAL OPERATING EXPENSES		7,125,000	1,962,000	
A032	TOTAL COMMUNICATIONS		48,000	12,000	
A03201	Postage and Telegraph		3,000	750	
A03202	Telephone and Trunk Call		45,000	11,250	
A033	TOTAL UTILITIES		245,000	234,500	
A03301	Gas		81,000	81,000	
A03303	Electricity		150,000	150,000	
001	Electricity		150,000	150,000	
A03304	Hot and Cold Weather Charges		14,000	3,500	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>270,000</u>	67,500	
A03805	Travelling Allowance		150,000	37,500	

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020		
09 093	EDUCATION AFFAIRS AND SERVICES TERTIARY EDUCATION AFFAIRS AND	Rs SERVICES	Rs	Rs		
0931 09310	TERTIARY EDUCATION AFFAIRS AND	SERVICES	TITUTES			
BU44	59 Nursing School Bannu					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		120,000	30,000		
001	POL Charges A.planes H.coptors S.cars for Generator		120,000	30,000		
A039	TOTAL GENERAL		6,562,000	1,648,000		
A03901 001	Stationery		30,000 30,000	7,500		
A03905	Stationery Newspapers Periodicals and Books		7,000	7,500 1,750		
A03905	Uniforms and Protective Clothing		5,000	1,750		
A03907	Advertising & Publicity		10,000	10,000		
001	Advertising and Publicity		10,000	10,000		
A03919	Payments to Other for Service Rendered		160,000	40,000		
001	Payments to Others for Service Rendered		160,000	40,000		
A03959	Stipend Incentives awards and allied expenditure		6,300,000	1,575,000		
001	Stipend, Incentive		6,300,000	1,575,000		
A03970	Others		50,000	12,500		
001	Others		50,000	12,500		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		507,000	126,750		
A041	TOTAL PENSION		507,000_	126,750		
A04114	Superannuation Encashment of L.P.R		507,000	126,750		
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		200,000	50,000		

JNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	
ND PAR	FICULARS OF THE SCHEME	POSTS	ESTIMATES	RELEASED
		2019-2020	2019-2020	2019-2020
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVIC			
093	TERTIARY EDUCATION AFFAIRS A			
0931 09310	TERTIARY EDUCATION AFFAIRS A PROFESSIONAL /TECHNICAL UNIV		TTTTTEC	
09310		ERSTITES/ COLLEGES /INS	SITTOTES	
BU44	59 Nursing School Bannu			
A097	TOTAL PURCHASE FURNITURE		200,000	50,000
	& FIXTURE			
A09701	Furniture and fixtures		200,000	50,000
001	Furniture & Fixture		200,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		230.000	57,500
				
A130	TOTAL TRANSPORT		100,000	25,000
A13001	Transport		100,000	25,000
001	Transport		100,000	25,000
A131	TOTAL MACHINERY AND		30,000	7,500
	EQUIPMENT			
A13101	Machinery and Equipment		30,000	7,500
001	Machinery and Equipment		30,000	7,500
A132	TOTAL FURNITURE AND		60,000	15,000
	FIXTURE			
A13201	Furniture and Fixture		60,000	15,000
133	TOTAL BUILDINGS AND		40,000	10,000
	STRUCTURE			
A13301	Office Buildings		40,000	10,000
	Office Buildings		40,000	10,000

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
09 093 0931 09310	193 TERTIARY EDUCATION AFFAIRS AND		ND SERVICES ND SERVICES	Rs STITUTES	Rs
DI440	02 Nursing School	D .I.Khan			
A01	TOTAL EMPLOYEES R EXPENSES.	RELATED		13,951,000_	13,950,000
A011	TOTAL PAY		<u>24</u>	<u>7,219,000</u>	7,219,000
A011-1	TOTAL PAY OF OFFIC	ERS	6	3,378,000	3,378,000
A01101	Total Basic Pay Of Officer		6	3,375,000	3,375,000
N030	Nursing Tutor	(BPS-18)	1	743,000	743,000
V011	Vice Principal	(BPS-18)	1	899,000	899,000
E030	English Teacher	(BPS-17)	1	423,000	423,000
I018	Instructor	(BPS-17)	2	783,000	783,000
C082	Computer Operator	(BPS-16)	1	527,000	527,000
A01102	Personal pay			3,000	3,000
A011-2	TOTAL PAY OF OTHER	R STAFF	18	3,841,000	3,841,000
A01151	Total Basic Pay Other Staff	f	18	3,830,000	3,830,000
S257	Senior Clerk-Cum-Accountant	(BPS-14)	1	392,000	392,000
J013	Junior Clerk	(BPS-11)	1	168,000	168,000
H065	House Keeper	(BPS-10)	1	231,000	231,000
D112	Driver	(BPS-06)	2	485,000	485,000
B013	Bearer	(BPS-03)	2	447,000	447,000
C057	Chowkidar	(BPS-03)	4	803,000	803,000
C095	Cook	(BPS-03)	2	355,000	355,000
M010	Mali	(BPS-03)	1	225,000	225,000
N005	Naib Qasid	(BPS-03)	2	369,000	369,000
S162	Sweeper	(BPS-03)	2	355,000	355,000
A01152	Personal pay			11,000	11,000

OP EDUCATION AFFAIRS AND SERVICE OP EDUCATION AFFAIRS AND SERVICE OP TERTIARY EDUCATION AFFAIRS AND OP SERVICE OP TERTIARY EDUCATION AFFAIRS AND SERVICE OP TERTIARY EDUCATION AFF		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		AND SERVICES AND SERVICES	Rs STITUTES	Rs
DI440	Nursing School D .I.Khan			
A012	TOTAL ALLOWANCES		6,732,000	6,731,000
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,416,000</u>	6,416,000
A01202	House Rent Allowance		600,000	600,000
A01203	Conveyance Allowance		900,000	900,000
A01207	Washing Allowance		24,000	24,000
A01208	Dress Allowance		300,000	300,000
A0120D	Integrated Allowance		8,000	8,000
A01217	Medical Allowance		600,000	600,000
A0121B	Health Professional Allowance		1,104,000	1,104,000
A0121T	Adhoc Relief Allowance 2013		172,000	172,000
A01226	Computer Allowance		5,000	5,000
A01229	Special compensatory allowance		10,000	10,000
A0122C	Adhoc Relief Allowance - 2015		130,000	130,000
A0122M	Adhoc Releif Allowance 2016		570,000	570,000
A0122Y	Ad-hoc Relief Allowance 2017		747,000	747,000
A0123G	Ad-hoc Relief Allowance-2018		746,000	746,000
A01251	Mess Allowance		500,000	500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		316,000	315,000
A01274	Medical Charges		1,000	
001	Medical Charges		1,000	
A01278	Leave Salary		315,000	315,000
001	Leave Salary		315,000	315,000
A03	TOTAL OPERATING EXPENSES		17,683,000_	5,835,250
A032	TOTAL COMMUNICATIONS		54,000	13,500
A03201	Postage and Telegraph		2,000	500
A03202	Telephone and Trunk Call		46,000	11,500
A03205	Courier and pilot service		6,000	1,500
A033	TOTAL UTILITIES		2,019,000	1,911,750
A03301	Gas		76,000	76,000

093102	PROFESSIONAL /TECHNICAL UNIVERS	ITIES/ COLLEGES /INSTIT	UTES	
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	
AND PAR	FICULARS OF THE SCHEME	POSTS	ESTIMATES	RELEASED
		2019-2020	2019-2020	2019-2020
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICE	CES		
093	TERTIARY EDUCATION AFFAIRS A	AND SERVICES		
0931	TERTIARY EDUCATION AFFAIRS A			
09310	PROFESSIONAL /TECHNICAL UNIV	VERSITIES/ COLLEGES /INS	STITUTES	
DI440	Nursing School D .I.Khan			
001	Electricity		1,800,000	1,800,000
A03304	Hot and Cold Weather Charges		143,000	35,750
A036	TOTAL MOTOR VEHICLES		90,000	22,500
A03603	Registration		90,000	22,500
A038	TOTAL TRAVEL &		330,000	82,500
	TRANSPORTATION		,	,
A03805	Travelling Allowance		120,000	30,000
001	Travelling Allowance		120,000	30,000
A03807	P.O.L Charges A.planes		200,000	50,000
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for Generator		200,000	50,000
A03808	Conveyance Charges		10,000	2,500
001	Conveyance Charges		10,000	2,500
A039	TOTAL GENERAL		15,190,000_	3,805,000
A03901	Stationery		30,000	7,500
001	Stationery		30,000	7,500
A03905	Newspapers Periodicals and Books		5,000	1,250
A03906	Uniforms and Protective Clothing		5,000	1,250
A03907	Advertising & Publicity		10,000	10,000
001	Advertising and Publicity		10,000	10,000
A03919	Payments to Other for Service		100,000	25,000
	Rendered			
001	Payments to Others for Service Rendered		100,000	25,000
A03959	Stipend Incentives awards and		15,000,000	3,750,000
001	allied expenditure		15 000 000	2 750 000
001 A03970	Stipend, Incentive Others		15,000,000 40,000	3,750,000 10,000
001	Others		40,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT		1,011,000_	252,750
	101.11 Did DOLLD MILMINI			

BENEFITS

093102	PROFESSIONAL /TECHNICAL UNIVERSITIE	S/ COLLEGES /INSTITU	UTES	
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF BUDGET POSTS ESTIMATES 2019-2020 2019-2020		RELEASED 2019-2020
09 EDUCATION AFFAIRS AND SERVICES 093 TERTIARY EDUCATION AFFAIRS ANI 0931 TERTIARY EDUCATION AFFAIRS ANI 093102 PROFESSIONAL /TECHNICAL UNIVER		SERVICES	Rs STITUTES	Rs
DI440	Nursing School D .I.Khan			
A041	TOTAL PENSION		1,011,000_	<u>252,750</u>
A04114	Superannuation Encashment of L.P.R		1,011,000	252,750
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		330,000_	330,000_
A052	TOTAL GRANTS-DOMESTIC		330,000	330,000
A05216	Fin. Assis. to the families of G. Serv. who expire		330,000	330,000
001	Fin. Assis. to the families of G.Serv. who exp		330,000	330,000
A09	TOTAL PHYSICAL ASSETS		7,000	1,750
A092	TOTAL COMPUTER EQUIPMENT		5,000_	1,250
A09201	Hardware		5,000	1,250
001	Hardware		5,000	1,250
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	250.
A09601	Plant and Machinery		1,000	250
001	Plant and Machinery		1,000	250
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	250_
A09701	Furniture and fixtures		1,000	250
001	Furniture & Fixture		1,000	250
A13	TOTAL REPAIRS AND MAINTENANCE		295,000	73,750
A130	TOTAL TRANSPORT		120,000_	30,000
A13001	Transport		120,000	30,000
001	Transport		120,000	30,000

	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	
ND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	RELEASED
		2019-2020	2019-2020	2019-2020
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVIO			
093 TERTIARY EDUCATION AFFAIRS AND SE				
0931	TERTIARY EDUCATION AFFAIRS A			
09310	2 PROFESSIONAL /TECHNICAL UNIV	/ERSITIES/ COLLEGES /INS	STITUTES	
DI44(Nursing School D .I.Khan			
A131	TOTAL MACHINERY AND		45,000	11,250_
	EQUIPMENT			
A13101	Machinery and Equipment		45,000	11,250
001	Machinery and Equipment		45,000	11,250
A132	TOTAL FURNITURE AND		30,000	7,500
	FIXTURE			
A13201	Furniture and Fixture		30,000	7,500
A133	TOTAL BUILDINGS AND		100,000	25,000
	STRUCTURE			
A13301	Office Buildings		100,000	25,000
001	Office Buildings		100,000	25,000
Nursin	g School D .I.Khan		33,277,000	20,443,500

		FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
09 093 0931 093102	193 TERTIARY EDUCATION AFFAIRS AND 1931 TERTIARY EDUCATION AFFAIRS AND		D SERVICES D SERVICES	Rs STITUTES	Rs	
DI440	3 Para Medical Inst	itute D.I Khan DIKhan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			15,952,000_	15,951,000	
A011	TOTAL PAY		21	7,856,000	7,856,000	
A011-1	TOTAL PAY OF OFFICERS	S	5.	3,642,000	3,642,000	
A01101	Total Basic Pay Of Officer		5	3,642,000	3,642,000	
P070	Principal	(BPS-19)	1	1,192,000	1,192,000	
	Senior PHC Technologist (Multi Purposel)	(BPS-18)	1	796,000	796,000	
V011	Vice Principal	(BPS-18)	1	845,000	845,000	
E030	English Teacher	(BPS-17)	1	282,000	282,000	
C082	Computer Operator	(BPS-16)	1	527,000	527,000	
A011-2	TOTAL PAY OF OTHER STAFF		16	4,214,000	4,214,000	
A01151	Total Basic Pay Other Staff		<u>16</u>	4,210,000	4,210,000	
J024	Junior Scale Stenographer	(BPS-14)	1	203,000	203,000	
S035	Senior Clerk	(BPS-14)	1	1,263,000	1,263,000	
L034	Library Assistant	(BPS-11)	1	246,000	246,000	
D112	Driver	(BPS-06)	2	485,000	485,000	
B013	Bearer	(BPS-03)	4	647,000	647,000	
C057	Chowkidar	(BPS-03)	3	453,000	453,000	
C095	Cook	(BPS-03)	1	240,000	240,000	
N005	Naib Qasid	(BPS-03)	2	480,000	480,000	
S162	Sweeper	(BPS-03)	1	193,000	193,000	
A01152	Personal pay			4,000	4,000	
A012	TOTAL ALLOWANCES			8,096,000	8,095,000	

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				RELEASED 2019-2020		
		Rs	Rs	Rs		
09 093 0931 09310	EDUCATION AFFAIRS AND SERVICE TERTIARY EDUCATION AFFAIRS AN TERTIARY EDUCATION AFFAIRS AN PROFESSIONAL /TECHNICAL UNIVI	ND SERVICES ND SERVICES	TITUTES			
DI440	Para Medical Institute D.I Khan DIKhan	ı				
A01202	House Rent Allowance		810,000	810,000		
A01203	Conveyance Allowance		833,000	833,000		
A01203	Washing Allowance		12,000	12,000		
A01207 A01208	Dress Allowance		8,000	8,000		
A01200 A0120D	Integrated Allowance		8,000	8,000		
A0120D	Medical Allowance		993,000	993,000		
A01217 A0121B	Health Professional Allowance		2,208,000	2,208,000		
A0121B	Adhoc Relief Allowance 2013		303,000	303,000		
A01211	Entertainment Allowance		13,000	13,000		
A01226	Computer Allowance		9,000	9,000		
A0122C	Adhoc Relief Allowance - 2015		120,000	120,000		
A0122M			548,000	548,000		
A0122Y			817,000	817,000		
A0123G	Ad-hoc Relief Allowance-2018		822,000	822,000		
A01252	Non Practising Allowance		276,000	276,000		
			,			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		316,000	315,000		
A01274	Medical Charges		1,000			
001	Medical Charges		1,000			
A01278	Leave Salary		315,000	315,000		
001	Leave Salary		315,000	315,000		
A03	TOTAL OPERATING EXPENSES		2,138,000	1,262,000		
A032	TOTAL COMMUNICATIONS		48,000	12,000		
A03201	Postage and Telegraph		7,000	1,750		
A03202	Telephone and Trunk Call		40,000	10,000		
A03205	Courier and pilot service		1,000	250		
A033	TOTAL UTILITIES		957,000	951,750		
A03303	Electricity		950,000	950,000		
001	Electricity		950,000	950,000		
A03304	Hot and Cold Weather Charges		7,000	1,750		

UNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 09 EDUCATION AFFAIRS AND SERVICES 093 TERTIARY EDUCATION AFFAIRS AN 0931 TERTIARY EDUCATION AFFAIRS AN 093102 PROFESSIONAL /TECHNICAL UNIVE		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		AND SERVICES AND SERVICES	Rs STITUTES	Rs
DI440	Para Medical Institute D.I Khan DIKh	an		
A036	TOTAL MOTOR VEHICLES		40,000	10,000
A03603	Registration		40,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		463,000	115,750
A03805	Travelling Allowance		160,000	40,000
001	Travelling Allowance		160,000	40,000
A03806	Transportation of Goods		2,000	500
001	Transportation of Goods		2,000	500
A03807	P.O.L Charges A.planes		300,000	75,000
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for Generator		300,000	75,000
A03808	Conveyance Charges		1,000	250
001	Conveyance Charges		1,000	250
A039	TOTAL GENERAL		630,000	172,500
A03901	Stationery		45,000	11,250
001	Stationery		45,000	11,250
A03902	Printing and Publication		14,000	3,500
001	Printing and publication		14,000	3,500
A03905	Newspapers Periodicals and Books		11,000	2,750
A03906	Uniforms and Protective Clothing		19,000	4,750
A03907	Advertising & Publicity		20,000	20,000
001	Advertising and Publicity		20,000	20,000
A03919	Payments to Other for Service Rendered		476,000	119,000
001	Payments to Others for Service Rendered		476,000	119,000
A03970	Others		45,000	11,250
001	Others		45,000	11,250
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		300,000	300,000
A052	TOTAL GRANTS-DOMESTIC		300,000	300,000

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 09 EDUCATION AFFAIRS AND SERVICES 093 TERTIARY EDUCATION AFFAIRS AND 0931 TERTIARY EDUCATION AFFAIRS AND 093102 PROFESSIONAL /TECHNICAL UNIVER		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020		
		SERVICES	Rs TTITUTES	Rs		
DI440	Para Medical Institute D.I Khan DIKhan					
A05216	Fin. Assis. to the families of G. Serv. who expire		300,000	300,000		
001	Fin. Assis. to the families of G.Serv. who exp		300,000	300,000		
A09	TOTAL PHYSICAL ASSETS		2,000	500_		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u> 1,000</u>	250		
A09601	Plant and Machinery		1,000	250		
001	Plant and Machinery		1,000	250		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	250_		
A09701	Furniture and fixtures		1,000	250		
001	Furniture & Fixture		1,000	250		
A13	TOTAL REPAIRS AND MAINTENANCE		330,000	<u>82,500</u>		
A130	TOTAL TRANSPORT		80,000	20,000		
A13001	Transport		80,000	20,000		
001	Transport		80,000	20,000		
A131	TOTAL MACHINERY AND EQUIPMENT		100,000	25,000		
A13101	Machinery and Equipment		100,000	25,000		
001	Machinery and Equipment		100,000	25,000		
A132	TOTAL FURNITURE AND FIXTURE		20,000_	5,000_		
A13201	Furniture and Fixture		20,000	5,000		
A133	TOTAL BUILDINGS AND STRUCTURE		130,000	32,500		

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
09 093 0931 093102	EDUCATION AFFAIRS AND SERVICES TERTIARY EDUCATION AFFAIRS AND SEI TERTIARY EDUCATION AFFAIRS AND SEI	RVICES	Rs	Rs
DI4403	PROFESSIONAL /TECHNICAL UNIVERSITE Para Medical Institute D.I Khan DIKhan	IES/ COLLEGES /INS	STITUTES	
DI4403		IES/ COLLEGES /INS	80,000	20,000
DI4403	Para Medical Institute D.I Khan DIKhan	IES/ COLLEGES /INS		20,000 20,000
DI4403 A13301 C 001 C	Para Medical Institute D.I Khan DIKhan Office Buildings	IES/ COLLEGES /INS	80,000	*
DI4403 A13301 C 001 C A13302 R	Para Medical Institute D.I Khan DIKhan Office Buildings Office Buildings	IES/ COLLEGES /INS	80,000 80,000	20,000

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
09 093 0931 09310	TERTIARY EDUCATION AFFAIRS AND TERTIARY EDUCATION AFFAIRS AND		D SERVICES D SERVICES	Rs STITUTES	Rs
DI440	95 Public Health Sch	ool DIKhan			
A01	TOTAL EMPLOYEES REL EXPENSES.	ATED		18,097,000	18,096,000
A011	TOTAL PAY		23	<u>8,558,000</u>	8,558,000
A011-1	TOTAL PAY OF OFFICER	S	6	4,891,000	4,891,000
A 01101	Total Basic Pay Of Officer		6	4,804,000	4,804,000
P070	Principal	(BPS-19)	1	1,449,000	1,449,000
S352	Senior PHC Technologist (MCH)	(BPS-18)	1	1,200,000	1,200,000
V011	Vice Principal	(BPS-18)	1	1,190,000	1,190,000
E030	English Teacher	(BPS-17)	1	423,000	423,000
M139	Midwifery Supervisor	(BPS-16)	1	271,000	271,000
P097	Public Health Supervisor	(BPS-16)	1	271,000	271,000
A01102	Personal pay			87,000	87,000
A011-2	TOTAL PAY OF OTHER S	ГАFF	17	3,667,000	3,667,000
A01151	Total Basic Pay Other Staff		<u>17</u>	3,574,000	3,574,000
T052	Tutor	(BPS-12)	1	405,000	405,000
J013	Junior Clerk	(BPS-11)	1	168,000	168,000
H065	House Keeper	(BPS-10)	1	199,000	199,000
D112	Driver	(BPS-06)	2	407,000	407,000
T049	Tubewell Operator	(BPS-05)	1	242,000	242,000
B013	Bearer	(BPS-03)	1	193,000	193,000
C057	Chowkidar	(BPS-03)	3	439,000	439,000
C095	Cook	(BPS-03)	2	558,000	558,000
M010	Mali	(BPS-03)	1	225,000	225,000
		(DDG 00)	2	416,000	416,000
N005	Naib Qasid	(BPS-03)	2	416,000	416,000

093102	PROFESSIONAL /TECHNICAL UNIVERSI	TIES/ COLLEGES /INSTIT	UTES	
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
09 093 0931 09310	EDUCATION AFFAIRS AND SERVICE TERTIARY EDUCATION AFFAIRS A TERTIARY EDUCATION AFFAIRS A PROFESSIONAL /TECHNICAL UNIV.	ND SERVICES ND SERVICES	STITUTES	
DI440	95 Public Health School DIKhan			
A01152	Personal pay		93,000	93,000
A012	TOTAL ALLOWANCES		9,539,000	9,538,000
A012-1	TOTAL REGULAR ALLOWANCES		9,038,000	9,038,000
A01202	House Rent Allowance		750,000	750,000
A01203	Conveyance Allowance		840,000	840,000
A01207	Washing Allowance		12,000	12,000
A01208	Dress Allowance		294,000	294,000
A0120D	Integrated Allowance		8,000	8,000
A01217	Medical Allowance		553,000	553,000
A0121B	Health Professional Allowance		3,422,000	3,422,000
A0121T	Adhoc Relief Allowance 2013		257,000	257,000
A01224	Entertainment Allowance		6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		130,000	130,000
	Adhoc Releif Allowance 2016		670,000	670,000
A0122Y	Ad-hoc Relief Allowance 2017		766,000	766,000
A0123G	Ad-hoc Relief Allowance-2018		766,000	766,000
A01251 A01252	Mess Allowance Non Practising Allowance		480,000 84,000	480,000 84,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		501,000	500,000
4.01274	M.F. 1G		1,000	
A01274 001	Medical Charges		1,000 1,000	
A01278	Medical Charges Leave Salary		500,000	500,000
001 001	Leave Salary Leave Salary		500,000	500,000
A03	TOTAL OPERATING EXPENSES		3,409,000_	1,227,250_
A032	TOTAL COMMUNICATIONS		61,000	15,250
A03201	Postage and Telegraph		6,000	1,500
A03202	Telephone and Trunk Call		40,000	10,000
A03205	Courier and pilot service		15,000	3,750
A033	TOTAL UTILITIES		<u> 554,000</u>	513,500

	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	RELEASED
INDIAN	TICULARS OF THE SCHEWE	2019-2020	2019-2020	2019-2020
		2017-2020	2017-2020	2017-2020
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICE			
093	TERTIARY EDUCATION AFFAIRS A			
0931	TERTIARY EDUCATION AFFAIRS A			
09310	2 PROFESSIONAL /TECHNICAL UNIV	ERSTIES/ COLLEGES /INS	SITTUTES	
DI440	95 Public Health School DIKhan			
A03303	Electricity		500,000	500,000
001	Electricity		500,000	500,000
A03304	Hot and Cold Weather Charges		54,000	13,500
			,000	12,200
A036	TOTAL MOTOR VEHICLES		100,000	25,000
A03603	Registration		100,000	25,000
A038	TOTAL TRAVEL &		465,000	116,250
	TRANSPORTATION			
A03805	Travelling Allowance		200,000	50,000
001	Travelling Allowance		200,000	50,000
A03806	Transportation of Goods		40,000	10,000
001	Transportation of Goods		40,000	10,000
A03807	P.O.L Charges A.planes		200,000	50,000
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for Generator		200,000	50,000
A03808	Conveyance Charges		25,000	6,250
001	Conveyance Charges		25,000	6,250
A039	TOTAL GENERAL		2,229,000	557,250
A03901	Stationery		50,000	12,500
001	Stationery		50,000	12,500
A03905	Newspapers Periodicals and Books		15,000	3,750
A03906	Uniforms and Protective Clothing		16,000	4,000
A03936	Foreign/Inland Training Course Fee		23,000	5,750
A03959	Stipend Incentives awards and		2,000,000	500,000
	allied expenditure		• • • • • • • • • • • • • • • • • • • •	
006	Stipend for 50 House Job officers.		2,000,000	500,000
A03970	Others		125,000	31,250
002	Other Contingencies		125,000	31,250
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		730,000	182,500

093102	PROFESSIONAL /TECHNICAL UNIVERSIT	IES/ COLLEGES /INSTITU	UTES	
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
09 093 0931 09310	EDUCATION AFFAIRS AND SERVICES TERTIARY EDUCATION AFFAIRS AND TERTIARY EDUCATION AFFAIRS AND PROFESSIONAL /TECHNICAL UNIVE	D SERVICES D SERVICES	Rs STITUTES	Rs
DI440	95 Public Health School DIKhan			
A04114	Superannuation Encashment of L.P.R		730,000	182,500
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
001	G. Serv. who expire Fin. Assis. to the families of G.Serv. who exp		600,000	600,000
A09	TOTAL PHYSICAL ASSETS		5,000	1,250
A092	TOTAL COMPUTER EQUIPMENT		5,000_	1,250
A09201 001	Hardware Hardware		5,000 5,000	1,250 1,250
A13	TOTAL REPAIRS AND MAINTENANCE		380,000	95,000
A130	TOTAL TRANSPORT		100,000	25,000
A13001 001	Transport Transport		100,000 100,000	25,000 25,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u> 100,000</u>	25,000
A13101 001	Machinery and Equipment Machinery and Equipment		100,000 100,000	25,000 25,000
A132	TOTAL FURNITURE AND FIXTURE		30,000	7,500
A13201	Furniture and Fixture		30,000	7,500
A133	TOTAL BUILDINGS AND		100,000	25,000

STRUCTURE

093102	093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET			
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	RELEASED		
		2019-2020	2019-2020	2019-2020		
		Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SE	ERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SE	ERVICES				
09310	PROFESSIONAL /TECHNICAL UNIVERSIT	TIES/ COLLEGES /INS	STITUTES			
DI440	05 Public Health School DIKhan					
A13301	Office Buildings		70,000	17,500		
001	Office Buildings		70,000	17,500		
A13303	Other Buildings		30,000	7,500		
001	Other Buildings.		30,000	7,500		
A138	TOTAL GENERAL		50,000_	12,500_		
A13801	Maintenance of gardens		50,000	12,500		
Public	Health School DIKhan		23,221,000	20,202,000		

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
09 EDUCATION AFFAIRS AND SERVICES 093 TERTIARY EDUCATION AFFAIRS AND 0931 TERTIARY EDUCATION AFFAIRS AND 093102 PROFESSIONAL / TECHNICAL UNIVER		ID SERVICES ID SERVICES	Rs STITUTES	Rs	
KT44	Nursing School	Kohat			
A01	TOTAL EMPLOYEES RI EXPENSES.	ELATED		14,614,000_	14,613,000
A011	TOTAL PAY		23	<u>7,472,000</u>	7,472,000
A011-1	TOTAL PAY OF OFFICE	ERS	6	4,260,000	4,260,000
A01101	Total Basic Pay Of Officer		6	4,260,000	4,260,000
N030	Nursing Tutor	(BPS-18)	1	1,133,000	1,133,000
V011	Vice Principal	(BPS-18)	1	977,000	977,000
E030	English Teacher	(BPS-17)	1	501,000	501,000
I018	Instructor	(BPS-17)	2	1,315,000	1,315,000
C082	Computer Operator	(BPS-16)	1	334,000	334,000
A011-2	TOTAL PAY OF OTHER	STAFF	17	3,212,000	3,212,000
A01151	Total Basic Pay Other Staff		17	3,212,000	3,212,000
S035	Senior Clerk	(BPS-14)	1	297,000	297,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	1	207,000	207,000
J013	Junior Clerk	(BPS-11)	1	215,000	215,000
H065	House Keeper	(BPS-10)	1	183,000	183,000
D112	Driver	(BPS-06)	1	195,000	195,000
B013	Bearer	(BPS-03)	2	369,000	369,000
C057	Chowkidar	(BPS-03)	3	610,000	610,000
C095	Cook	(BPS-03)	2	277,000	277,000
M010	Mali	(BPS-03)	1	118,000	118,000
N005	Naib Qasid	(BPS-03)	2	355,000	355,000
S162	Sweeper	(BPS-03)	2	386,000	386,000
	TOTAL ALLOWANCES			7,142,000	7,141,000

UNCTION	AL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	
ND PART	ICULARS OF THE SCHEME	POSTS	ESTIMATES	RELEASED
		2019-2020	2019-2020	2019-2020
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES	8		
093	TERTIARY EDUCATION AFFAIRS AN	D SERVICES		
0931	TERTIARY EDUCATION AFFAIRS AN	D SERVICES		
093102	PROFESSIONAL /TECHNICAL UNIVE	RSITIES/ COLLEGES /INS	STITUTES	
KT443	Nursing School Kohat			
A012-1	TOTAL REGULAR ALLOWANCES		6,941,000	6,941,000
A01202	House Rent Allowance		810,000	810,000
A01203	Conveyance Allowance		1,020,000	1,020,000
	Washing Allowance		16,000	16,000
	Dress Allowance		180,000	180,000
A0120D	Integrated Allowance		20,000	20,000
A01217	Medical Allowance		645,000	645,000
A0121B	Health Professional Allowance		1,224,000	1,224,000
A0121T	Adhoc Relief Allowance 2013		233,000	233,000
A01226	Computer Allowance		11,000	11,000
A0122C	Adhoc Relief Allowance - 2015		190,000	190,000
A0122M	Adhoc Releif Allowance 2016		510,000	510,000
A0122Y	Ad-hoc Relief Allowance 2017		827,000	827,000
A0123G	Ad-hoc Relief Allowance-2018		775,000	775,000
A01251	Mess Allowance		480,000	480,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		201,000	200,000
A01274	Medical Charges		1,000	
001	Medical Charges		1,000	
A01278	Leave Salary		200,000	200,000
001	Leave Salary		200,000	200,000
A03	TOTAL OPERATING EXPENSES		10,191,000_	3,207,750
A032	TOTAL COMMUNICATIONS		62,000	15,500
A03201	Postage and Telegraph		7,000	1,750
A03202	Telephone and Trunk Call		50,000	12,500
A03205	Courier and pilot service		5,000	1,250
A033	TOTAL UTILITIES		916,000	889,000
A03301	Gas		280,000	280,000
A03302	Water		23,000	5,750
A03303	Electricity		600,000	600,000
001	Electricity		600,000	600,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
09 EDUCATION AFFAIRS AND SERVICE 093 TERTIARY EDUCATION AFFAIRS AN 0931 TERTIARY EDUCATION AFFAIRS AN 093102 PROFESSIONAL/TECHNICAL UNIVE		D SERVICES D SERVICES	Rs STITUTES	Rs
KT44	32 Nursing School Kohat			
A038	TOTAL TRAVEL & TRANSPORTATION		495,000	123,750
A03805	Travelling Allowance		228,000	57,000
001	Travelling Allowance		228,000	57,000
A03807	P.O.L Charges A.planes		250,000	62,500
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for Generator		250,000	62,500
A03808	Conveyance Charges		17,000	4,250
001	Conveyance Charges		17,000	4,250
A039	TOTAL GENERAL		<u>8,718,000</u>	2,179,500
A03901	Stationery		23,000	5,750
001	Stationery		23,000	5,750
A03902	Printing and Publication		29,000	7,250
001	Printing and publication		29,000	7,250
A03905	Newspapers Periodicals and Books		10,000	2,500
A03906	Uniforms and Protective Clothing		17,000	4,250
A03919	Payments to Other for Service Rendered		216,000	54,000
001	Payments to Others for Service Rendered		216,000	54,000
A03959	Stipend Incentives awards and allied expenditure		8,400,000	2,100,000
001	Stipend, Incentive		8,400,000	2,100,000
A03970	Others		23,000	5,750
001	Others		23,000	5,750
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		500,000	500,000
			500,000	500.000
A052	TOTAL GRANTS-DOMESTIC		500,000	
A052 A05216	TOTAL GRANTS-DOMESTIC Fin. Assis. to the families of G. Serv. who expire		500,000	500,000

	NAL CUM OBJECT CLASSIFICATION			
	CICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
09 093 0931 09310	EDUCATION AFFAIRS AND SERVICE TERTIARY EDUCATION AFFAIRS A TERTIARY EDUCATION AFFAIRS A PROFESSIONAL /TECHNICAL UNIV	ND SERVICES ND SERVICES	Rs STITUTES	Rs
KT44.	32 Nursing School Kohat			
A09	TOTAL PHYSICAL ASSETS		2,000	500_
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	250
A09601 001	Plant and Machinery Plant and Machinery		1,000 1,000	250 250
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	250_
A09701 001	Furniture and fixtures Furniture & Fixture		1,000 1,000	250 250
A13	TOTAL REPAIRS AND MAINTENANCE		200.000	50,000
A130	TOTAL TRANSPORT		60.000	15,000
A13001			60,000	15,000
001	Transport Transport		60,000	15,000
A131	TOTAL MACHINERY AND EQUIPMENT		30,000_	7,500
A13101 001	Machinery and Equipment Machinery and Equipment		30,000 30,000	7,500 7,500
A132	TOTAL FURNITURE AND FIXTURE		10,000	2,500
A13201	Furniture and Fixture		10,000	2,500
A133	TOTAL BUILDINGS AND STRUCTURE		100,000	25,000
A13301 001	Office Buildings Office Buildings		100,000 100,000	25,000 25,000

NCTIONAL CUM OBJECT CLASSIFICATION ID PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICE	S		
093	TERTIARY EDUCATION AFFAIRS AN	D SERVICES		
0931	TERTIARY EDUCATION AFFAIRS AN	D SERVICES		
093102	PROFESSIONAL /TECHNICAL UNIVE	RSITIES/ COLLEGES /INS	STITUTES	
KT4432	Nursing School Kohat			
Nursing Sch	nool Kohat		25,507,000	18,371,250

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
09 093 0931 093102			ND SERVICES ND SERVICES	Rs STITUTES	Rs
MR47	39 Nursing School	Mardan			
A01	TOTAL EMPLOYEES R EXPENSES.	RELATED		12,417,000_	12,416,000
A011	TOTAL PAY		22	7,364,000	7,364,000
A011-1	TOTAL PAY OF OFFIC	ERS	Z	4,424,000	4,424,000
A01101	Total Basic Pay Of Officer		2	4,424,000	4,424,000
N030	Nursing Tutor	(BPS-18)	1	755,000	755,000
V011	Vice Principal	(BPS-18)	1	780,000	780,000
E030	English Teacher	(BPS-17)	1	660,000	660,000
I018	Instructor	(BPS-17)	3	1,979,000	1,979,000
C082	Computer Operator	(BPS-16)	1	250,000	250,000
A011-2	TOTAL PAY OF OTHER	R STAFF	15	2,940,000	2,940,000
A01151	Total Basic Pay Other Staff	f	<u>15</u>	2,940,000	2,940,000
S035	Senior Clerk	(BPS-14)	1	242,000	242,000
J013	Junior Clerk	(BPS-11)	1	234,000	234,000
H065	House Keeper	(BPS-10)	1	205,000	205,000
D112	Driver	(BPS-06)	1	214,000	214,000
B013	Bearer	(BPS-03)	2	336,000	336,000
C057	Chowkidar	(BPS-03)	3	597,000	597,000
C095	Cook	(BPS-03)	2	336,000	336,000
N005	Naib Qasid	(BPS-03)	2	433,000	433,000
S162	Sweeper	(BPS-03)	2	343,000	343,000
A012	TOTAL ALLOWANCES	3		5,053,000	5,052,000
A012-1	TOTAL REGULAR ALI	LOWANCES		4,852,000	4,852,000
A01202	House Rent Allowance			488,000	488,000
A01203	Conveyance Allowance			722,000	722,000

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
UNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
09 093 0931 09310	EDUCATION AFFAIRS AND SERVICE TERTIARY EDUCATION AFFAIRS A TERTIARY EDUCATION AFFAIRS A PROFESSIONAL /TECHNICAL UNIV	AND SERVICES AND SERVICES	STITUTES	
MR4	739 Nursing School Mardan			
A01207	Washing Allowance		14,000	14,000
A01208	Dress Allowance		240,000	240,000
A0120D	Integrated Allowance		8,000	8,000
A01217	Medical Allowance		466,000	466,000
A0121T	Adhoc Relief Allowance 2013		173,000	173,000
A01226	Computer Allowance		9,000	9,000
A0122C	Adhoc Relief Allowance - 2015		125,000	125,000
A0122M	Adhoc Releif Allowance 2016		577,000	577,000
A0122Y	Ad-hoc Relief Allowance 2017		763,000	763,000
A0123G	Ad-hoc Relief Allowance-2018		763,000	763,000
A01251	Mess Allowance		504,000	504,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		201,000	200,000
A01274	Medical Charges		1,000	
001	Medical Charges		1,000	
A01278	Leave Salary		200,000	200,000
001	Leave Salary		200,000	200,000
A03	TOTAL OPERATING EXPENSES		20,176,000	<u>5,906,500</u>
A032	TOTAL COMMUNICATIONS		55,000	13,750_
A03201	Postage and Telegraph		5,000	1,250
A03202	Telephone and Trunk Call		50,000	12,500
A033	TOTAL UTILITIES		1,236,000_	1,171,500_
A03301	Gas		250,000	250,000
A03303	Electricity		900,000	900,000
001	Electricity		900,000	900,000
A03304	Hot and Cold Weather Charges		86,000	21,500
A038	TOTAL TRAVEL & TRANSPORTATION		310,000	<u>77,500</u>
A03805	Travelling Allowance		200,000	50,000

093102	PROFESSIONAL /TECHNICAL UNIVERSITI	ES/ COLLEGES /INSTITU	UTES		
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
RS RS 09 EDUCATION AFFAIRS AND SERVICES 093 TERTIARY EDUCATION AFFAIRS AND SERVICES 0931 TERTIARY EDUCATION AFFAIRS AND SERVICES 093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
MR4	739 Nursing School Mardan				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		110,000	27,500	
001	POL Charges A.planes H.coptors S.cars for Generator		110,000	27,500	
A039	TOTAL GENERAL		18,575,000_	4,643,750	
A03901	Stationery		100,000	25,000	
001	Stationery		100,000	25,000	
A03905	Newspapers Periodicals and Books		100,000	25,000	
A03906	Uniforms and Protective Clothing		5,000	1,250	
A03919	Payments to Other for Service Rendered		250,000	62,500	
001	Payments to Others for Service Rendered		250,000	62,500	
A03936	Foreign/Inland Training Course Fee		20,000	5,000	
A03959	Stipend Incentives awards and allied expenditure		18,000,000	4,500,000	
001	Stipend, Incentive		18,000,000	4,500,000	
A03970	Others		100,000	25,000	
001	Others		100,000	25,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		1,000,000	250,000_	
A041	TOTAL PENSION		1,000,000	250,000	
A04114	Superannuation Encashment of L.P.R		1,000,000	250,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		500,000_	500,000_	
A052	TOTAL GRANTS-DOMESTIC		500,000	500,000	
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	
A09	TOTAL PHYSICAL ASSETS		1,000	250	

093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/	COLLEGES /INSTITU	UTES	
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
09 EDUCATION AFFAIRS AND SERVICES 093 TERTIARY EDUCATION AFFAIRS AND SE 0931 TERTIARY EDUCATION AFFAIRS AND SE 093102 PROFESSIONAL /TECHNICAL UNIVERSIT		RVICES	Rs STITUTES	Rs
MR4	739 Nursing School Mardan			
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	<u>250</u>
A09601 001	Plant and Machinery Plant and Machinery		1,000 1,000	250 250
A13	TOTAL REPAIRS AND MAINTENANCE		320,000	80,000
A130	TOTAL TRANSPORT		100,000	25,000_
A13001 001	Transport Transport		100,000 100,000	25,000 25,000
A131	TOTAL MACHINERY AND EQUIPMENT		60,000	15,000_
A13101 001	Machinery and Equipment Machinery and Equipment		60,000 60,000	15,000 15,000
A132	TOTAL FURNITURE AND FIXTURE		60,000	<u>15,000</u>
A13201	Furniture and Fixture		60,000	15,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u> 100,000</u>	25,000_
A13301 001	Office Buildings Office Buildings		100,000 100,000	25,000 25,000
Nursin	g School Mardan		34,414,000	19,152,750

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
09 EDUCATION AFFAIRS AND 093 TERTIARY EDUCATION AT 0931 TERTIARY EDUCATION AT 093102 PROFESSIONAL /TECHNIC		CATION AFFAIRS ANI CATION AFFAIRS ANI) SERVICES) SERVICES	Rs STITUTES	Rs
PR588	Public Health Sch Peshawar	ool Hayat Abad			
A01	TOTAL EMPLOYEES REL EXPENSES.	ATED		18,839,000	18,838,000
A 011	TOTAL PAY		28	10,248,000_	10,248,000
A 011-1	TOTAL PAY OF OFFICER	s	Z	<u>6,710,000</u>	6,710,000
A01101	Total Basic Pay Of Officer		Z	6,710,000	6,710,000
P070	Principal	(BPS-19)	1	1,651,000	1,651,000
S352	Senior PHC Technologist (MCH)	(BPS-18)	2	2,400,000	2,400,000
V011	Vice Principal	(BPS-18)	1	1,448,000	1,448,000
C082	Computer Operator	(BPS-16)	1	204,000	204,000
M139	Midwifery Supervisor	(BPS-16)	1	540,000	540,000
P097	Public Health Supervisor	(BPS-16)	1	467,000	467,000
A011-2	TOTAL PAY OF OTHER S	ГАFF	21.	3,538,000	3,538,000
A01151	Total Basic Pay Other Staff		21	3,528,000	3,528,000
S035	Senior Clerk	(BPS-14)	1	257,000	257,000
H065	House Keeper	(BPS-10)	1	241,000	241,000
D112	Driver	(BPS-06)	3	584,000	584,000
B013	Bearer	(BPS-03)	2	295,000	295,000
C057	Chowkidar	(BPS-03)	4	594,000	594,000
C095	Cook	(BPS-03)	2	373,000	373,000
D007	Dai	(BPS-03)	2	256,000	256,000
M010	Mali	(BPS-03)	2	360,000	360,000
N005	Naib Qasid	(BPS-03)	2	258,000	258,000
S162	Sweeper	(BPS-03)	2	310,000	310,000
					10,000

HEALTH						
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET			
ND PAR	ΓICULARS OF THE SCHEME	POSTS	ESTIMATES	RELEASED		
2019-2020		2019-2020	2019-2020			
		Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVIC					
093	TERTIARY EDUCATION AFFAIRS A					
0931	TERTIARY EDUCATION AFFAIRS A					
09310	PROFESSIONAL /TECHNICAL UNIV	EKSITIES/ CULLEGES /IIN	SIIIUIES			
PR58	Public Health School Hayat Abad Peshawar					
A012	TOTAL ALLOWANCES		<u>8,591,000</u>	<u>8,590,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,090,000</u>	8,090,000		
A01201	Senior Post Allowance		15,000	15,000		
A01202	House Rent Allowance		663,000	663,000		
A01203	Conveyance Allowance		589,000	589,000		
A01207	Washing Allowance		14,000	14,000		
A01208	Dress Allowance		126,000	126,000		
A0120D	Integrated Allowance		8,000	8,000		
A0120E	Housing Subsidy Allowance		128,000	128,000		
A01217	Medical Allowance		405,000	405,000		
A0121B	Health Professional Allowance		3,174,000	3,174,000		
A0121T	Adhoc Relief Allowance 2013		203,000	203,000		
A01224	Entertainment Allowance		8,000	8,000		
A01226	Computer Allowance		19,000	19,000		
A0122C	Adhoc Relief Allowance - 2015		220,000	220,000		
	Adhoc Releif Allowance 2016		725,000	725,000		
A0122Y	Ad-hoc Relief Allowance 2017		853,000	853,000		
A0123G	Ad-hoc Relief Allowance-2018 Mess Allowance		854,000	854,000 29,000		
A01251 A01252	Non Practising Allowance		29,000 57,000	57,000 57,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		501,000	500,000		
			,			
A01274	Medical Charges		1,000			
001	Medical Charges		1,000	500.000		
A01278 001	Leave Salary Leave Salary		500,000 500,000	500,000 500,000		
001	Leave Saidi y		300,000	300,000		
A03	TOTAL OPERATING EXPENSES		5,408,000_	3,032,000		
A032	TOTAL COMMUNICATIONS		139,000	34,750		
A03201	Postage and Telegraph		3,000	750		
1.02202	m 1 1 1 m 1 C 11		120,000	22.500		

130,000

6,000

32,500

1,500

A03202

Telephone and Trunk Call

A03205 Courier and pilot service

	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	
ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	RELEASEI
		2019-2020	2019-2020	2019-2020
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICE			
093	TERTIARY EDUCATION AFFAIRS AN			
0931	TERTIARY EDUCATION AFFAIRS AN			
09310	PROFESSIONAL/TECHNICAL UNIVE	ERSITIES/ COLLEGES /INS	STITUTES	
PR58	Public Health School Hayat Abad Peshawar			
A033	TOTAL UTILITIES		2,340,000	2,265,000
A03301	Gas		1,120,000	1,120,000
A03302	Water		100,000	25,000
A03303	Electricity		1,120,000	1,120,000
001	Electricity		1,120,000	1,120,000
A038	TOTAL TRAVEL &		370,000	92,50
	TRANSPORTATION			
A03805	Travelling Allowance		100,000	25,000
001	Travelling Allowance		100,000	25,000
A03807	P.O.L Charges A.planes		230,000	57,500
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for Generator		230,000	57,500
A03808	Conveyance Charges		40,000	10,000
001	Conveyance Charges		40,000	10,000
A039	TOTAL GENERAL		2,559,000	639,750
A03901	Stationery		80,000	20,000
001	Stationery		80,000	20,000
A03905	Newspapers Periodicals and Books		10,000	2,500
A03906	Uniforms and Protective Clothing		9,000	2,250
A03919	Payments to Other for Service		100,000	25,000
	Rendered			
001	Payments to Others for Service Rendered		100,000	25,000
A03927	Purchase of Drug and Medicines		250,000	62,500
001	Purchase of drug and Medicines		250,000	62,500
A03936	Foreign/Inland Training Course Fee		10,000	2,500
A03959	Stipend Incentives awards and		2,000,000	500,000
	allied expenditure			
001	Stipend, Incentive		2,000,000	500,000
A03970	Others		100,000	25,000
	Others		100,000	25,000

093102	PROFESSIONAL /TECHNICAL UNIVERSIT	IES/ COLLEGES /INSTITU	JTES	
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
09 EDUCATION AFFAIRS AND SERVICES 093 TERTIARY EDUCATION AFFAIRS ANI 0931 TERTIARY EDUCATION AFFAIRS ANI 093102 PROFESSIONAL /TECHNICAL UNIVER		D SERVICES D SERVICES	Rs STITUTES	Rs
PR58	Public Health School Hayat Abad Peshawar			
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		612,000	153,000_
A041	TOTAL PENSION		612,000	153,000_
A04114	Superannuation Encashment of L.P.R		612,000	153,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		500,000_	500,000_
A052	TOTAL GRANTS-DOMESTIC		500,000	500,000
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
A09	TOTAL PHYSICAL ASSETS		11,000	2,750
A092	TOTAL COMPUTER EQUIPMENT		10,000_	2,500
A09201 001	Hardware Hardware		10,000 10,000	2,500 2,500
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_	<u> 250</u>
A09601 001	Plant and Machinery Plant and Machinery		1,000 1,000	250 250
A13	TOTAL REPAIRS AND MAINTENANCE		355,000	88,750
A130	TOTAL TRANSPORT		100,000	25,000_
A13001 001	Transport Transport		100,000 100,000	25,000 25,000

0931 TERTIARY EDUCATION AFFAIRS AND SE 093102 PROFESSIONAL /TECHNICAL UNIVERSIT PR5887 Public Health School Hayat Abad		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		TERTIARY EDUCATION AFFAIRS AND SERVICES TERTIARY EDUCATION AFFAIRS AND SERVICES PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES		Rs
A131	Peshawar TOTAL MACHINERY AND EQUIPMENT		80,000	20,000
A13101 001	Machinery and Equipment Machinery and Equipment		80,000 80,000	20,000 20,000
A132	TOTAL FURNITURE AND FIXTURE		30,000	7,500_
A13201	Furniture and Fixture		30,000	7,500
A133	TOTAL BUILDINGS AND STRUCTURE		145,000_	36,250
A13301	Office Buildings		55,000	13,750
001	Office Buildings		55,000	13,750
A13303 001	Other Buildings Other Buildings.		90,000 90,000	22,500 22,500
	Health School Hayat Abad		25,725,000	22,614,500

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	RELEASED	
		2019-2020	2019-2020	2019-2020	
09 EDUCATION AFFAIRS AND SERVICES 093 TERTIARY EDUCATION AFFAIRS AND 0931 TERTIARY EDUCATION AFFAIRS AND 093102 PROFESSIONAL/TECHNICAL UNIVERS		D SERVICES D SERVICES	Rs STITUTES	Rs	
PR58	88 Post Graduate Para Duran Pur Peshawa				
A01	TOTAL EMPLOYEES RELA EXPENSES.	TED		72,851,000	72,850,000
A011	TOTAL PAY		<u>93</u>	40,379,000	40,379,000
A011-1	TOTAL PAY OF OFFICERS		45	28,649,000	28,649,000
A01101	Total Basic Pay Of Officer		<u>45</u>	28,649,000	28,649,000
P070	Principal	(BPS-20)	1	1,595,000	1,595,000
P262	Principal PHC Technologist (Multi Purpose)	(BPS-20)	1	1,111,000	1,111,000
C333	Chief Clinical Technologist (Anaesthesia)	(BPS-19)	1	994,000	994,000
V011	Vice Principal	(BPS-19)	1	888,000	888,000
C501	Chief Clinical Technologist	(BPS-18)	2	1,600,000	1,600,000
S044	Senior Instructor	(BPS-18)	3	2,500,000	2,500,000
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1	944,000	944,000
S346	Senior Clinical Technologist (Dialysis)	(BPS-18)	1	944,000	944,000
A007	Accounts Officer	(BPS-17)	1	600,000	600,000
A513	Assistant Director (IT)	(BPS-17)	1	600,000	600,000
A816	Assistant Director Ministerial	(BPS-17)	1	600,000	600,000
D210	Data Analyst	(BPS-17)	1	600,000	600,000
I018	Instructor	(BPS-17)	8	3,932,000	3,932,000
L142	Lecturer Islamiyat	(BPS-17)	1	500,000	500,000
L143	Lecturer Pak Studies	(BPS-17)	1	650,000	650,000
L167	Lecturer English	(BPS-17)	1	650,000	650,000
			4	C00,000	600,000
N036	Net Work Administrator	(BPS-17)	1	600,000	600,000

093102	093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 09 EDUCATION AFFAIRS AND SERVICES 093 TERTIARY EDUCATION AFFAIRS AND 0931 TERTIARY EDUCATION AFFAIRS AND 093102 PROFESSIONAL /TECHNICAL UNIVERS		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
093			O SERVICES O SERVICES	Rs		
PR58	888 Post Graduate Para Duran Pur Peshawa					
P246	Primary Health Care Technologist (Multi Purpose)	(BPS-17)	4	2,015,000	2,015,000	
P427	PHC Technologist	(BPS-17)	4	2,500,000	2,500,000	
S166	Superintendent	(BPS-17)	1	337,000	337,000	
A004	Accounts Assistant	(BPS-16)	1	500,000	500,000	
C082	Computer Operator	(BPS-16)	3	1,563,000	1,563,000	
L033	Librarian	(BPS-16)	1	500,000	500,000	
S061	Senior Scale Stenographer	(BPS-16)	1	326,000	326,000	
W006	Warden	(BPS-16)	2	1,000,000	1,000,000	
A011-2	TOTAL PAY OF OTHER STA	AFF	48	11,730,000_	11,730,000_	
A01151	Total Basic Pay Other Staff		48	11,730,000_	11,730,000	
S035	Senior Clerk	(BPS-14)	1	388,000	388,000	
S115	Stenographer	(BPS-14)	1	545,000	545,000	
L034	Library Assistant	(BPS-12)	1	470,000	470,000	
P428	Primary Health Care Technician	(BPS-12)	6	2,000,000	2,000,000	
J013	Junior Clerk	(BPS-11)	1	300,000	300,000	
F215	Female Receptionist	(BPS-07)	1	250,000	250,000	
P088	Projectionist	(BPS-07)	1	250,000	250,000	
S127	Store Keeper	(BPS-07)	1	250,000	250,000	
S230	Security Incharge	(BPS-07)	1	250,000	250,000	
D112	Driver	(BPS-06)	2	532,000	532,000	
P365	Plumber/Sanitary Fitter	(BPS-05)	1	200,000	200,000	
P279	Photostate Machine Operator	(BPS-04)	1	200,000	200,000	
B013	Bearer	(BPS-03)	4	1,007,000	1,007,000	
C057	Chowkidar	(BPS-03)	3	684,000	684,000	
C095	Cook	(BPS-03)	3	609,000	609,000	

093102	PROFESSIONAL /T	ECHNICAL UNIVERSIT	TES/ COLLEGES /INSTITU	JTES	
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
09 093 0931 09310	093 TERTIARY EDUCATION AFFAIRS AND 0931 TERTIARY EDUCATION AFFAIRS AND		JCATION AFFAIRS AND SERVICES		Rs
PR58	88 Post Graduate I Duran Pur Pesh	Para Medical Institute awar			
G013	Generator Operator	(BPS-03)	1	185,000	185,000
M010	Mali	(BPS-03)	3	555,000	555,000
N005	Naib Qasid	(BPS-03)	4	769,000	769,000
S023	Security Guard	(BPS-03)	6	1,110,000	1,110,000
S162	•	,	5		991,000
	Sweeper	(BPS-03)		991,000	,
T049	Tubewell Operator	(BPS-03)	1	185,000	185,000
A012	TOTAL ALLOWANCES			32,472,000	32,471,000
A012-1	TOTAL REGULAR ALL	OWANCES		31,946,000	31,946,000
A01202	House Rent Allowance			5,729,000	5,729,000
A01203	Conveyance Allowance			1,560,000	1,560,000
A01207	Washing Allowance			22,000	22,000
A01208	Dress Allowance			2,044,000	2,044,000
A0120D	Integrated Allowance			82,000	82,000
A0120E	Housing Subsidy Allowance			392,000	392,000
A01217	Medical Allowance			1,827,000	1,827,000
A0121B	Health Professional Allowar			6,620,000	6,620,000
A0121T	Adhoc Relief Allowance 20	13		1,517,000	1,517,000
A01224 A01226	Entertainment Allowance Computer Allowance			13,000 9,000	13,000 9,000
A01220 A0122C	Adhoc Relief Allowance - 2	015		2,685,000	2,685,000
A0122M				1,145,000	1,145,000
A0122Y	Ad-hoc Relief Allowance 20			4,025,000	4,025,000
A0123G	Ad-hoc Relief Allowance-2			4,024,000	4,024,000
A01251	Mess Allowance			50,000	50,000
A01252	Non Practising Allowance			202,000	202,000
A012-2	TOTAL OTHER ALLOW	ANCES(EXCLUDING TA)		526,000	525,000
A01274	Medical Charges			1,000	
001	Medical Charges			1,000	
A01278	Leave Salary			525,000	525,000
001	Leave Salary			525,000	525,000

	TICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
09 EDUCATION AFFAIRS AND SERVICE 093 TERTIARY EDUCATION AFFAIRS AN		ND SERVICES	Rs	Rs
0931 093102	TERTIARY EDUCATION AFFAIRS A PROFESSIONAL /TECHNICAL UNIV		STITUTES	
PR588	Post Graduate Para Medical Institute Duran Pur Peshawar			
A03	TOTAL OPERATING EXPENSES		7,539,000	4,952,250
A032	TOTAL COMMUNICATIONS		<u> 160,000</u>	40,000
A03201	Postage and Telegraph		10,000	2,500
A03202	Telephone and Trunk Call		140,000	35,000
A03205	Courier and pilot service		10,000	2,500
A033	TOTAL UTILITIES		3,824,000	3,798,500
A03301	Gas		2,390,000	2,390,000
A03303	Electricity		1,400,000	1,400,000
001	Electricity		1,400,000	1,400,000
A03304	Hot and Cold Weather Charges		34,000	8,500
A038	TOTAL TRAVEL &		1,247,000	311,750
	TRANSPORTATION			
A03805	Travelling Allowance		478,000	119,500
001	Travelling Allowance		478,000	119,500
A03806	Transportation of Goods		49,000	12,250
001	Transportation of Goods		49,000	12,250
A03807	P.O.L Charges A.planes		680,000	170,000
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for Generator		680,000	170,000
A03808	Conveyance Charges		40,000	10,000
001	Conveyance Charges		40,000	10,000
A039	TOTAL GENERAL		2,308,000	802,000
A03901	Stationery		400,000	100,000
001	Stationery		400,000	100,000
A03905	Newspapers Periodicals and Books		50,000	12,500
A03906	Uniforms and Protective Clothing		20,000	5,000
A03907	Advertising & Publicity		300,000	300,000
001	Advertising and Publicity Payments to Other for Service		300,000 1,338,000	300,000 334,500
A03919				

093102	PROFESSIONAL /TECHNICAL UNIVERSITE	IES/ COLLEGES /INSTITU	JTES	
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
09 093 0931 09310	EDUCATION AFFAIRS AND SERVICES TERTIARY EDUCATION AFFAIRS ANI TERTIARY EDUCATION AFFAIRS ANI PROFESSIONAL /TECHNICAL UNIVER	O SERVICES O SERVICES	Rs TITUTES	Rs
PR58	88 Post Graduate Para Medical Institute Duran Pur Peshawar			
001 A03970 001	Payments to Others for Service Rendered Others Others		1,338,000 200,000 200,000	334,500 50,000 50,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		500,000	500,000
A052	TOTAL GRANTS-DOMESTIC		500,000	500,000
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
A09	TOTAL PHYSICAL ASSETS		2,000	500_
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	250_
A09601	Plant and Machinery		1,000	250
001 A097	Plant and Machinery TOTAL PURCHASE FURNITURE & FIXTURE		1,000 1,000_	250 250_
A09701	Furniture and fixtures		1,000	250
001	Furniture & Fixture		1,000	250
A13	TOTAL REPAIRS AND MAINTENANCE		594,000	148,500_
A130	TOTAL TRANSPORT		275,000	68,750_
A13001 001	Transport Transport		275,000 275,000	68,750 68,750
A131	TOTAL MACHINERY AND EQUIPMENT		100,000	25,000_
A13101	Machinery and Equipment		100,000	25,000

093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/	COLLEGES /INSTITU	JTES	
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME			RELEASED 2019-2020
09 093 0931 09310 PR58		RVICES	Rs TITUTES	Rs
001	Machinery and Equipment		100,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		50,000	12,500
A13201	Furniture and Fixture		50,000	12,500
A133	TOTAL BUILDINGS AND STRUCTURE		100,000_	25,000
A13301	Office Buildings		100,000	25,000
001	Office Buildings		100,000	25,000
A138	TOTAL GENERAL		69,000	17,250_
A13801	Maintenance of gardens		69,000	17,250
	raduate Para Medical Institute Pur Peshawar		81,486,000	78,451,250

	NAL CUM OBJECT CLAS TICULARS OF THE SCHE		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
09 EDUCATION AFFAIRS AND SERVICES 093 TERTIARY EDUCATION AFFAIRS AND S 0931 TERTIARY EDUCATION AFFAIRS AND S 093102 PROFESSIONAL /TECHNICAL UNIVERS			SERVICES	Rs STITUTES	Rs
PR58	School of Nursi	ng Hayatabad Peshawar			
A01	TOTAL EMPLOYEES R EXPENSES.	ELATED		28,416,000	28,415,000
A011	TOTAL PAY		<u>37</u>	14,373,000_	14,373,000
A011-1	TOTAL PAY OF OFFICE	ERS	15	9,838,000	9,838,000
A01101	Total Basic Pay Of Officer		15	9,838,000	9,838,000
N030	Nursing Tutor	(BPS-18)	1	899,000	899,000
P070	Principal	(BPS-18)	1	977,000	977,000
V011	Vice Principal	(BPS-18)	1	977,000	977,000
E030	English Teacher	(BPS-17)	1	579,000	579,000
I018	Instructor	(BPS-17)	6	3,396,000	3,396,000
T052	Tutor	(BPS-17)	3	2,362,000	2,362,000
A057	Assistant	(BPS-16)	1	282,000	282,000
C082	Computer Operator	(BPS-16)	1	366,000	366,000
A011-2	TOTAL PAY OF OTHER	RSTAFF	22	4,535,000	4,535,000
A01151	Total Basic Pay Other Staff		22	4,535,000	4,535,000
S035	Senior Clerk	(BPS-14)	1	297,000	297,000
A185	Assistant Librarian	(BPS-12)	1	217,000	217,000
J013	Junior Clerk	(BPS-11)	1	246,000	246,000
H065	House Keeper	(BPS-10)	2	569,000	569,000
D112	Driver	(BPS-06)	1	289,000	289,000
B013	Bearer	(BPS-03)	4	632,000	632,000
C057	Chowkidar	(BPS-03)	4	712,000	712,000
C095	Cook	(BPS-03)	2	464,000	464,000
C073					
N005	Naib Qasid	(BPS-03)	2	431,000	431,000

JNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	
ND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	RELEASEI
		2019-2020	2019-2020	2019-2020
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICE			
093	TERTIARY EDUCATION AFFAIRS A			
0931	TERTIARY EDUCATION AFFAIRS A			
09310	PROFESSIONAL /TECHNICAL UNIV	VERSITIES/ COLLEGES /INS	STITUTES	
PR58	89 School of Nursing Hayatabad Peshawar	r		
A012	TOTAL ALLOWANCES		14,043,000_	14,042,000
A012-1	TOTAL REGULAR ALLOWANCES		13,542,000	13,542,000
A01202	House Rent Allowance		2,130,000	2,130,000
A01203	Conveyance Allowance		1,275,000	1,275,000
A01207	Washing Allowance		38,000	38,000
A01208	Dress Allowance		826,000	826,000
A0120D	Integrated Allowance		10,000	10,000
A01217	Medical Allowance		914,000	914,000
A0121B	Health Professional Allowance		3,312,000	3,312,000
A0121T	Adhoc Relief Allowance 2013		316,000	316,000
A01226	Computer Allowance		9,000	9,000
A0122C	Adhoc Relief Allowance - 2015		225,000	225,000
A0122M	Adhoc Releif Allowance 2016		1,507,000	1,507,000
A0122Y	Ad-hoc Relief Allowance 2017		1,489,000	1,489,000
A0123G	Ad-hoc Relief Allowance-2018		1,491,000	1,491,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		501,000	500,000
A01274	Medical Charges		1,000	
001	Medical Charges		1,000	
A01278	Leave Salary		500,000	500,000
001	Leave Salary		500,000	500,000
A03	TOTAL OPERATING EXPENSES		34,933,000	9,145,750
A032	TOTAL COMMUNICATIONS		88,000_	22,000
A03201	Postage and Telegraph		20,000	5,000
A03202	Telephone and Trunk Call		68,000	17,000
A033	TOTAL UTILITIES		550,000_	550,000
A03303	Electricity		550,000	550,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
09 EDUCATION AFFAIRS AND SERVICE 093 TERTIARY EDUCATION AFFAIRS AN 0931 TERTIARY EDUCATION AFFAIRS AN 093102 PROFESSIONAL/TECHNICAL UNIVE		SERVICES	Rs STITUTES	Rs
PR588	89 School of Nursing Hayatabad Peshawar			
A038	TOTAL TRAVEL &		299,000	74,750
	TRANSPORTATION			
A03805	Travelling Allowance		100,000	25,000
001	Travelling Allowance Travelling Allowance		100,000	25,000
A03807	P.O.L Charges A.planes		171,000	42,750
1103007	H.coptors S.Cars M/Cycle		1/1,000	42,730
001	POL Charges A.planes H.coptors S.cars for Generator		171,000	42,750
A03808	Conveyance Charges		22,000	5,500
001	Conveyance Charges		22,000	5,500
A03828	Conveyance charges		6,000	1,500
A039	TOTAL GENERAL		33,996,000	<u>8,499,000</u>
A03901	Stationery		110,000	27,500
001	Stationery		110,000	27,500
A03905	Newspapers Periodicals and Books		10,000	2,500
A03906	Uniforms and Protective Clothing		15,000	3,750
A03919	Payments to Other for Service Rendered		50,000	12,500
001	Payments to Others for Service Rendered		50,000	12,500
A03936	Foreign/Inland Training Course Fee		20,000	5,000
A03959	Stipend Incentives awards and allied expenditure		33,700,000	8,425,000
015	Stipend for 150 Students(Nurses)		33,700,000	8,425,000
A03970	Others		91,000	22,750
001	Others		91,000	22,750
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		2,310,000_	577,500
A041	TOTAL PENSION		2,310,000	577,500
A04114	Superannuation Encashment of L.P.R		2,310,000	577,500
A05	TOTAL GRANTS SUBSIDIES AND		500,000	500,000

OP EDUCATION AFFAIRS AND SERVICE OP EDUCATION AFFAIRS AND SERVICE OP TERTIARY EDUCATION AFFAIRS AN OP TERTIARY EDUCATION AFFAIRS AND OP TERTIARY EDUCATION AFFAIRS A		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		D SERVICES D SERVICES	Rs STITUTES	Rs
PR58	89 School of Nursing Hayatabad Peshawar			
A052	TOTAL GRANTS-DOMESTIC		500,000	500,000
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
A09	TOTAL PHYSICAL ASSETS		31,000	7,750
A092	TOTAL COMPUTER EQUIPMENT		30,000	7,500
A09201	Hardware		30,000	7,500
001	Hardware		30,000	7,500
A 096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	250_
A09601	Plant and Machinery		1,000	250
001	Plant and Machinery		1,000	250
A13	TOTAL REPAIRS AND MAINTENANCE		400,000	100,000
A130	TOTAL TRANSPORT		120,000	30,000
A13001	Transport		120,000	30,000
001	Transport		120,000	30,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u> 100,000</u>	25,000
A13101	Machinery and Equipment		100,000	25,000
001	Machinery and Equipment		100,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		80,000_	20,000
A13201	Furniture and Fixture		80,000	20,000

INCTIONA	L CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	
ND PARTIC	CULARS OF THE SCHEME	POSTS	ESTIMATES	RELEASED
		2019-2020	2019-2020	2019-2020
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES	S		
093	TERTIARY EDUCATION AFFAIRS AN	D SERVICES		
0931	TERTIARY EDUCATION AFFAIRS AN	D SERVICES		
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ CO				
093102	PROFESSIONAL /TECHNICAL UNIVE	RSITIES/ COLLEGES /INS	STITUTES	
		RSITIES/ COLLEGES /INS	STITUTES	
093102 PR5889		RSITIES/ COLLEGES /INS	STITUTES	
PR5889		RSITIES/ COLLEGES /INS		25,000
PR5889	School of Nursing Hayatabad Peshawar	RSITIES/ COLLEGES /INS		25,000_
PR5889 A133 T S	School of Nursing Hayatabad Peshawar COTAL BUILDINGS AND TRUCTURE	RSITIES/ COLLEGES /INS		 ,
PR5889 A133 T S	School of Nursing Hayatabad Peshawar	RSITIES/ COLLEGES /INS	100,000	25,000 25,000 25,000
PR5889 A133 T S	School of Nursing Hayatabad Peshawar COTAL BUILDINGS AND CTRUCTURE Office Buildings	RSITIES/ COLLEGES /INS		25,000

NCTIO	NAL CUM OBJECT CLASSIFI	CATION	NUMBER OF	BUDGET	
	TICULARS OF THE SCHEME	CHILOTY	POSTS	ESTIMATES	RELEASED
			2019-2020	2019-2020	2019-2020
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES 093 TERTIARY EDUCATION AFFAIRS AND 0931 TERTIARY EDUCATION AFFAIRS AND 093102 PROFESSIONAL/TECHNICAL UNIVER		SERVICES SERVICES	STITUTES		
PR58	90 Provincial Health S Peshawar	ervices Academy			
A01	TOTAL EMPLOYEES RELA EXPENSES.	TED		56,053,000	56,052,000
A011	TOTAL PAY		<u>75</u>	29,703,000	29,703,000
A011-1	TOTAL PAY OF OFFICERS		27	<u>19,826,000</u>	19,826,000
A01101	Total Basic Pay Of Officer		<u>27</u>	19,826,000	19,826,000
D068	Director General	(BPS-20)	1	1,463,000	1,463,000
D489	Director HRD	(BPS-20)	1	1,304,000	1,304,000
D063	Director	(BPS-19)	6	7,419,000	7,419,000
C313	Clinical Techn. Pry Health Care (Multi Purpose)	(BPS-18)	1	280,000	280,000
D028	Deputy Director	(BPS-18)	2	1,765,000	1,765,000
D401	Deputy Director - IT	(BPS-18)	1	821,000	821,000
A007	Accounts Officer	(BPS-17)	1	776,000	776,000
E038	Evaluation Officer	(BPS-17)	1	765,000	765,000
L033	Librarian	(BPS-17)	1	645,000	645,000
L136	Litigation Officer	(BPS-17)	1	645,000	645,000
P084	Programmer	(BPS-17)	1	755,000	755,000
P246	Primary Health Care Technologist (Multi Purpose)	(BPS-17)	1	280,000	280,000
A021	Administrative Officer	(BPS-16)	1	517,000	517,000
A057	Assistant	(BPS-16)	3	791,000	791,000
C082	Computer Operator	(BPS-16)	4	1,254,000	1,254,000
S115	Stenographer	(BPS-16)	1	346,000	346,000
A011-2	TOTAL PAY OF OTHER STA	AFF	<u>48</u>	9,877,000	9,877,000
A01151	Total Basic Pay Other Staff		<u>48</u>	9,877,000	9,877,000

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				
	EDVICATION A		Rs	Rs	Rs
09 093 0931 09310	TERTIARY ED TERTIARY ED	FFAIRS AND SERVICE UCATION AFFAIRS AN UCATION AFFAIRS AN L/TECHNICAL UNIVE	D SERVICES	TITUTES	
PR58	90 Provincial Healt Peshawar	h Services Academy			
A004	Accounts Assistant	(BPS-14)	1	335,000	335,000
S035	Senior Clerk	(BPS-14)	1	335,000	335,000
S114	Steno Typist	(BPS-14)	1	335,000	335,000
L034	Library Assistant	(BPS-12)	1	281,000	281,000
J013	Junior Clerk	(BPS-11)	1	259,000	259,000
H065	House Keeper	(BPS-10)	1	278,000	278,000
C272	Computer Laboratory Assistant	(BPS-08)	1	210,000	210,000
S127	Store Keeper	(BPS-08)	1	197,000	197,000
E019	Electrician	(BPS-07)	1	180,000	180,000
M186	Multimedia Operator	(BPS-07)	1	180,000	180,000
T019	Telephone Operator	(BPS-07)	1	180,000	180,000
D112	Driver	(BPS-06)	7	2,320,000	2,320,000
P279	Photostate Machine Operator	(BPS-04)	1	154,000	154,000
B013	Bearer	(BPS-03)	3	419,000	419,000
C057	Chowkidar	(BPS-03)	6	1,120,000	1,120,000
C095	Cook	(BPS-03)	3	419,000	419,000
M010	Mali	(BPS-03)	2	342,000	342,000
N005	Naib Qasid	(BPS-03)	8	1,119,000	1,119,000
S162	Sweeper	(BPS-03)	6	839,000	839,000
A012	TOTAL ALLOWANCES			26,350,000	26,349,000
A012-1	TOTAL REGULAR ALLO	OWANCES		24,984,000	24,984,000
A01201	Senior Post Allowance			14,000	14,000
A01202	House Rent Allowance			3,165,000	3,165,000
A01203	Conveyance Allowance			2,622,000	2,622,000
A01207 A01208	Washing Allowance Dress Allowance			45,000 158,000	45,000 158,000
AU1200	Diess Allowalice			130,000	130,000

093102 PI	ROFESSIONAL /TECHNICAL UNIVERSITI	ES/ COLLEGES /INSTITU	UTES	
FUNCTIONAL	L CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	
AND PARTIC	ULARS OF THE SCHEME	POSTS	ESTIMATES	RELEASED
		2019-2020	2019-2020	2019-2020
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND	SERVICES		
0931	TERTIARY EDUCATION AFFAIRS AND	SERVICES		
093102	PROFESSIONAL /TECHNICAL UNIVER	SITIES/ COLLEGES /INS	STITUTES	
PR5890	Provincial Health Services Academy			
	Peshawar			
A0120D Int	tegrated Allowance		31,000	31,000
A0120E Ho	ousing Subsidy Allowance		1,019,000	1,019,000
A01217 Me	edical Allowance		1,730,000	1,730,000
A0121B He	ealth Professional Allowance		5,632,000	5,632,000
A0121Q Au	udit and Accounts Allowance		59,000	59,000
A0121T Ad	dhoc Relief Allowance 2013		805,000	805,000
A01224 En	ntertainment Allowance		39,000	39,000
A01226 Co	omputer Allowance		42,000	42,000
A0122C Ad	dhoc Relief Allowance - 2015		400,000	400,000
A0122M Ad	lhoc Releif Allowance 2016		2,287,000	2,287,000
A0122Y Ad	d-hoc Relief Allowance 2017		3,082,000	3,082,000
A01236 De	eputation Allowance		65,000	65,000
A0123G Ad	d-hoc Relief Allowance-2018		3,086,000	3,086,000
A01251 Me	ess Allowance		234,000	234,000
A01252 No	on Practising Allowance		469,000	469,000
A012-2 TO	OTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,366,000</u>	1,365,000_
A01274 Me	edical Charges		1,000	
001 Me	edical Charges		1,000	
A01278 Le	ave Salary		1,365,000	1,365,000
001 Le	ave Salary		1,365,000	1,365,000
A03 TO	OTAL OPERATING EXPENSES		<u> 16,476,000</u>	5,769,000
A032 TO	OTAL COMMUNICATIONS		330,000_	82,500
A03201 Po	ostage and Telegraph		50,000	12,500
	elephone and Trunk Call		280,000	70,000
A033 TO	OTAL UTILITIES		1,900,000	1,900,000_
A03301 Ga	as		600,000	600,000
A03303 Ele	ectricity		1,300,000	1,300,000

1,300,000

1,300,000

001 Electricity

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
09 093 0931 09310	EDUCATION AFFAIRS AND SERVICES TERTIARY EDUCATION AFFAIRS AND TERTIARY EDUCATION AFFAIRS AND PROFESSIONAL /TECHNICAL UNIVE	D SERVICES D SERVICES	Rs STITUTES	Rs
PR58	90 Provincial Health Services Academy Peshawar			
A038	TOTAL TRAVEL & TRANSPORTATION		12,821,000_	3,205,250
A03801	Training - domestic		10,000,000	2,500,000
A03805	Travelling Allowance		1,400,000	350,000
001	Travelling Allowance		1,400,000	350,000
A03806	Transportation of Goods		11,000	2,750
001	Transportation of Goods		11,000	2,750
A03807	P.O.L Charges A.planes		1,400,000	350,000
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for Generator		1,400,000	350,000
A03808	Conveyance Charges		10,000	2,500
001	Conveyance Charges		10,000	2,500
A039	TOTAL GENERAL		1,425,000_	581,250
A03901	Stationery		225,000	56,250
001	Stationery		225,000	56,250
A03902	Printing and Publication		60,000	15,000
001	Printing and publication		60,000	15,000
A03905	Newspapers Periodicals and Books		230,000	57,500
A03906	Uniforms and Protective Clothing		60,000	15,000
A03907	Advertising & Publicity		300,000	300,000
001	Advertising and Publicity		300,000	300,000
A03942	Cost of Other Stores		250,000	62,500
001	Cost of other Stores		250,000	62,500
A03970	Others		300,000	75,000
001	Others		300,000	75,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		3,058,000_	<u>764,500</u>
A041	TOTAL PENSION		3,058,000_	764,500
A04106	Reimbursement of medical		1,000	250
	charges to pensioners			
A04114	Superannuation Encashment of L.P.R		3,057,000	764,250

093102	PROFESSIONAL /TECHNICAL UNIVERSIT	TIES/ COLLEGES /INSTITU	UTES	
UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	
ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	RELEASED
		2019-2020	2019-2020	2019-2020
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICE	S		
093	TERTIARY EDUCATION AFFAIRS AN	D SERVICES		
0931	TERTIARY EDUCATION AFFAIRS AN			
09310	PROFESSIONAL /TECHNICAL UNIVE	RSITIES/ COLLEGES /INS	STITUTES	
PR58	90 Provincial Health Services Academy Peshawar			
A05	TOTAL GRANTS SUBSIDIES AND		500,000	500,000
	WRITE OFF LOANS		,	,
A052	TOTAL GRANTS-DOMESTIC		500,000	500,000
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 exp		500,000	500,000
A09	TOTAL PHYSICAL ASSETS		503,000	125,750
A092	TOTAL COMPUTER EQUIPMENT		501,000	125,250
A09201	Hardware		500,000	125,000
001	Hardware		500,000	125,000
A09202	Software		1,000	250
001	Software		1,000	250
A096	TOTAL PURCHASE OF PLANT &		1,000	250_
	MACHINERY		,	
A09601	Plant and Machinery		1,000	250
001	Plant and Machinery		1,000	250
A097	TOTAL PURCHASE FURNITURE		1.000	250_
*	& FIXTURE			<u></u> _
A09701	Furniture and fixtures		1,000	250
001	Furniture & Fixture		1,000	250
'				
	TOTAL REPAIRS AND MAINTENANCE		<u>770,000</u>	192,500
A13				
A13 A130	TOTAL TRANSPORT		250,000	62,500
	TOTAL TRANSPORT Transport		250,000 250,000	62,500 62,500

INCTIO	ONAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	RELEASED
W I III	THE SCHEME	2019-2020	2019-2020	2019-2020
09	EDUCATION AFFAIRS AND SERVICES	Rs	Rs	Rs
093	TERTIARY EDUCATION AFFAIRS AND	SERVICES		
0931	TERTIARY EDUCATION AFFAIRS AND			
09310	02 PROFESSIONAL /TECHNICAL UNIVERS	SITIES/ COLLEGES /INS	STITUTES	
PR5890 Provincial Health Services Academy				
	Peshawar			
A131	TOTAL MACHINERY AND		150,000	37,500
	EQUIPMENT			
A13101	Machinery and Equipment		150,000	37,500
001	Machinery and Equipment		150,000	37,500
A132	TOTAL FURNITURE AND		70,000	17,500
	FIXTURE			
A13201	Furniture and Fixture		70,000	17,500
A133	TOTAL BUILDINGS AND		150.000	37,500
A133	STRUCTURE			37,500
A 12201	Off P. II.		150,000	27.500
A13301 001	Office Buildings Office Buildings		150,000 150,000	37,500 37,500
001	Office Buildings		130,000	37,300
A138	TOTAL GENERAL		<u> 150,000</u>	37,500
A13801	Maintenance of gardens		150,000	37,500

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME 09 EDUCATION AFFAIRS AND SERVICES 093 TERTIARY EDUCATION AFFAIRS AND SI 0931 TERTIARY EDUCATION AFFAIRS AND SI 093102 PROFESSIONAL /TECHNICAL UNIVERSIT			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		RVICES	Rs STITUTES	Rs	
PR58	92 Public Health Sch	ool NeshterAbadPeshawar			
A01	TOTAL EMPLOYEES REL EXPENSES.	ATED		35,241,000	35,240,000
A011	TOTAL PAY		<u>50</u>	<u> 18,811,000</u>	18,811,000
A011-1	TOTAL PAY OF OFFICER	s	20	<u> 12,070,000</u>	12,070,000
A01101	Total Basic Pay Of Officer		20	12,070,000	12,070,000
P070	Principal	(BPS-19)	1	1,209,000	1,209,000
S264	Senior Women Medical Officer	(BPS-18)	1	1,028,000	1,028,000
S352	Senior PHC Technologist (MCH)	(BPS-18)	2	2,400,000	2,400,000
V011	Vice Principal	(BPS-18)	1	845,000	845,000
E030	English Teacher	(BPS-17)	1	456,000	456,000
N025	Nursing Instructor	(BPS-17)	4	3,066,000	3,066,000
P247	Primary Health Care Technician (MCH)	(BPS-17)	3	900,000	900,000
C082	Computer Operator	(BPS-16)	1	208,000	208,000
C300	Chief PHC Technician (MCH)	(BPS-16)	5	1,450,000	1,450,000
P097	Public Health Supervisor	(BPS-16)	1	508,000	508,000
A011-2	TOTAL PAY OF OTHER S	TAFF	<u>30</u>	<u>6,741,000</u>	6,741,000
A01151	Total Basic Pay Other Staff		30	6,741,000	6,741,000
S035	Senior Clerk	(BPS-14)	1	427,000	427,000
J013	Junior Clerk	(BPS-11)	1	310,000	310,000
H065	House Keeper	(BPS-07)	1	296,000	296,000
	.	(BPS-06)	4	1,091,000	1,091,000
D112	Driver	(DI 5-00)	•		
D112 A171	Driver Aya	(BPS-03)	1	218,000	218,000

093102	PROFESSIONAL .	TECHNICAL UNIVERSITI	ES/ COLLEGES /INSTITU	ITES	
	NAL CUM OBJECT CLA FICULARS OF THE SCI		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
09 093 0931 09310	093 TERTIARY EDUCATION AFFAIRS AND SI) SERVICES) SERVICES	TITUTES	
PR58	92 Public Health	School NeshterAbadPeshawa	ar		
C057	Chowkidar	(BPS-03)	4	893,000	893,000
C095	Cook	(BPS-03)	3	591,000	591,000
D007	Dai	(BPS-03)	2	337,000	337,000
M010	Mali	(BPS-03)			
		•	1	174,000	174,000
M062	Misalchi	(BPS-03)	1	222,000	222,000
N005	Naib Qasid	(BPS-03)	3	591,000	591,000
S162	Sweeper	(BPS-03)	5	967,000	967,000
U006	Utencil Cleaner	(BPS-03)	1	218,000	218,000
A012	TOTAL ALLOWANCE	ES		16,430,000	<u>16,429,000</u>
A012-1	TOTAL REGULAR AI	LOWANCES		15,904,000	15,904,000
A01202	House Rent Allowance			1,812,000	1,812,000
A01203	Conveyance Allowance			1,726,000	1,726,000
A01207	Washing Allowance			33,000	33,000
A01208	Dress Allowance			215,000	215,000
A0120D	Integrated Allowance			13,000	13,000
A0120E	Housing Subsidy Allowa	nce		206,000	206,000
A0120Q	Fixed Daily Allowance			6,000	6,000
A01217	Medical Allowance			993,000	993,000
A0121B	Health Professional Allo			4,416,000	4,416,000
A0121T	Adhoc Relief Allowance			510,000	510,000
A01224	Entertainment Allowance	,		6,000	6,000
A01226	Computer Allowance	2015		19,000	19,000
A0122C	Adhoc Relief Allowance			320,000	320,000
A0122M A0122Y	Adhoc Releif Allowance Ad-hoc Relief Allowance			1,412,000 1,866,000	1,412,000
A01221 A0123G	Ad-hoc Relief Allowance			1,867,000	1,866,000 1,867,000
A01251	Mess Allowance	, 2010		374,000	374,000
A01252	Non Practising Allowance	e		110,000	110,000
A012-2	TOTAL OTHER ALLO	DWANCES(EXCLUDING TA)		526,000	525,000_
A01274	Medical Charges			1,000	
001	Medical Charges			1,000	
A01278	Leave Salary			525,000	525,000
	,			,	V

093102	PROFESSIONAL /TECHNICAL UNIVERSI	TIES/ COLLEGES /INSTIT	UTES			
		TUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs		
09 EDUCATION AFFAIRS AND SERVICES 093 TERTIARY EDUCATION AFFAIRS ANI 0931 TERTIARY EDUCATION AFFAIRS ANI 093102 PROFESSIONAL/TECHNICAL UNIVER		ND SERVICES ND SERVICES	STITUTES			
PR5892 Public Health School NeshterAbadPeshawar						
001	Leave Salary		525,000	525,000		
A03	TOTAL OPERATING EXPENSES		<u>9,166,000</u>	4,279,000		
A032	TOTAL COMMUNICATIONS		85,000	21,250		
A03201	Postage and Telegraph		5,000	1,250		
A03202	Telephone and Trunk Call		80,000	20,000		
A033	TOTAL UTILITIES		2,714,000	2,666,000		
A03301	Gas		900,000	900,000		
A03302	Water		35,000	8,750		
A03303	Electricity		1,750,000	1,750,000		
001	Electricity		1,750,000	1,750,000		
A03304	Hot and Cold Weather Charges		29,000	7,250		
A038	TOTAL TRAVEL &		535,000	133,750		
	TRANSPORTATION					
A03805	Travelling Allowance		100,000	25,000		
001	Travelling Allowance		100,000	25,000		
A03807	P.O.L Charges A.planes		400,000	100,000		
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator		400,000	100,000		
A03808 001	Conveyance Charges Conveyance Charges		35,000 35,000	8,750 8,750		
A039	TOTAL GENERAL		5,832,000_	1,458,000		
A03901	Stationery		91,000	22,750		
001	Stationery		91,000	22,750		
A03905	Newspapers Periodicals and Books		8,000	2,000		
A03906	Uniforms and Protective Clothing		25,000	6,250		
A03919	Payments to Other for Service Rendered		200,000	50,000		
001	Payments to Others for Service Rendered		200,000	50,000		
A03927	Purchase of Drug and Medicines		285,000	71,250		
001			205,000	71,250		

285,000

71,250

001 Purchase of drug and Medicines

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
09 093	EDUCATION AFFAIRS AND SERVICE TERTIARY EDUCATION AFFAIRS A		Rs	Rs
0931 09310	TERTIARY EDUCATION AFFAIRS AS PROFESSIONAL / TECHNICAL UNIVE		STITUTES	
PR58	92 Public Health School NeshterAbadPesha	war		
A03936	Foreign/Inland Training Course Fee		23,000	5,750
A03942	Cost of Other Stores		100,000	25,000
001	Cost of other Stores		100,000	25,000
A03959	Stipend Incentives awards and allied expenditure		5,000,000	1,250,000
001	Stipend, Incentive		5,000,000	1,250,000
A03970	Others		100,000	25,000
001	Others		100,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		1,391,000	347,750_
A041	TOTAL PENSION		1,391,000	347,750_
A04114	Superannuation Encashment of L.P.R		1,391,000	347,750
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
A13	TOTAL REPAIRS AND MAINTENANCE		500,000	125,000
A130	TOTAL TRANSPORT		180,000	45,000_
A13001	Transport		180,000	45,000
001	Transport		180,000	45,000
A131	TOTAL MACHINERY AND EQUIPMENT		50,000_	12,500_
A13101	Machinery and Equipment		50,000	12,500
001	Machinery and Equipment		50,000	12,500

JNCTIONA	AL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	
ND PARTIC	CULARS OF THE SCHEME	POSTS	ESTIMATES	RELEASED
		2019-2020	2019-2020	2019-2020
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SE	ERVICES		
0931	TERTIARY EDUCATION AFFAIRS AND SE	ERVICES		
093102	PROFESSIONAL /TECHNICAL UNIVERSIT	TIES/ COLLEGES /INS	STITUTES	
PR5892	Public Health School NeshterAbadPeshawar			
	Public Health School NeshterAbadPeshawar TOTAL FURNITURE AND		20,000	5,000
A132 T			20,000	5,000
A132 T	TOTAL FURNITURE AND		20,000 20,000	5,000 5,000
A132 T F A13201 F	FOTAL FURNITURE AND FIXTURE Furniture and Fixture		20,000	,
A132 T F A13201 F A133 T	FOTAL FURNITURE AND FIXTURE Furniture and Fixture FOTAL BUILDINGS AND		 , -	
A132 T F A13201 F A133 T	FOTAL FURNITURE AND FIXTURE Furniture and Fixture		20,000	5,000
A132 T F A13201 F A133 T S	FOTAL FURNITURE AND FIXTURE Furniture and Fixture FOTAL BUILDINGS AND		20,000	5,000

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
09 093 0931 09310	TERTIARY EDI TERTIARY EDI	FFAIRS AND SERVICES JCATION AFFAIRS ANI JCATION AFFAIRS ANI L/TECHNICAL UNIVER	O SERVICES	Rs STITUTES	Rs
PR58	93 School of Nursing	g LRH Peshawar			
A01	TOTAL EMPLOYEES RE EXPENSES.	LATED		<u>38,014,000</u>	38,013,000
A011	TOTAL PAY		43	22,266,000	22,266,000
A011-1	TOTAL PAY OF OFFICE	RS	17	15,715,000_	15,715,000
A01101	Total Basic Pay Of Officer		17.	15,715,000_	15,715,000
V011	Vice Principal	(BPS-18)	1	905,000	905,000
E030	English Teacher	(BPS-17)	1	925,000	925,000
N025	Nursing Instructor	(BPS-17)	13	12,613,000	12,613,000
W006	Warden	(BPS-17)	1	974,000	974,000
C082	Computer Operator	(BPS-16)	1	298,000	298,000
A011-2	TOTAL PAY OF OTHER S	STAFF	<u> 26</u>	<u>6,551,000</u>	6,551,000
A01151	Total Basic Pay Other Staff		<u> 26</u>	6,550,000	6,550,000
S035	Senior Clerk	(BPS-14)	1	411,000	411,000
J013	Junior Clerk	(BPS-11)	1	247,000	247,000
H065	House Keeper	(BPS-10)	2	548,000	548,000
A108	Assistant House Keeper	(BPS-07)	1	241,000	241,000
D112	Driver	(BPS-06)	1	241,000	241,000
B013	Bearer	(BPS-03)	5	1,096,000	1,096,000
C057	Chowkidar	(BPS-03)	4	1,010,000	1,010,000
C095	Cook	(BPS-03)	4	1,124,000	1,124,000
M010	Mali	(BPS-03)	1	254,000	254,000
N005	Naib Qasid	(BPS-03)	2	499,000	499,000
	Sweeper	(BPS-03)	4	879,000	879,000
S162	В жеерег	(12)			

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
09 093	EDUCATION AFFAIRS AND SERVICES TERTIARY EDUCATION AFFAIRS AN		Rs	Rs
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES 093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR58	93 School of Nursing LRH Peshawar			
A012	TOTAL ALLOWANCES		<u>15,748,000</u>	15,747,000
A012-1	TOTAL REGULAR ALLOWANCES		15,547,000_	15,547,000_
A01202	House Rent Allowance		1,767,000	1,767,000
A01203	Conveyance Allowance		1,604,000	1,604,000
A01207	Washing Allowance		18,000	18,000
A01208	Dress Allowance		689,000	689,000
A0120D	Integrated Allowance		8,000	8,000
A0120E	Housing Subsidy Allowance		562,000	562,000
A01217	Medical Allowance		1,074,000	1,074,000
A0121B	Health Professional Allowance		1,580,000	1,580,000
A0121T	Adhoc Relief Allowance 2013		486,000	486,000
A01226	Computer Allowance		9,000	9,000
A0122C	Adhoc Relief Allowance - 2015		295,000	295,000
A0122M	Adhoc Releif Allowance 2016		1,469,000	1,469,000
A0122Y	Ad-hoc Relief Allowance 2017		2,321,000	2,321,000
A0123G	Ad-hoc Relief Allowance-2018		2,322,000	2,322,000
A01251	Mess Allowance		1,343,000	1,343,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		201,000	200,000
A01274	Medical Charges		1,000	
001	Medical Charges		1,000	
A01278	Leave Salary		200,000	200,000
001	Leave Salary		200,000	200,000
A03	TOTAL OPERATING EXPENSES		73,132,000	18,658,000
A032	TOTAL COMMUNICATIONS		<u> 156,000</u>	39,000
A03201	Postage and Telegraph		6,000	1,500
A03202	Telephone and Trunk Call		150,000	37,500
A033	TOTAL UTILITIES		500,000	500,000
A03303	Electricity		500,000	500,000
001	Electricity		500,000	500,000
001	• •		,	,

UNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 09 EDUCATION AFFAIRS AND SERVICE 093 TERTIARY EDUCATION AFFAIRS AN 0931 TERTIARY EDUCATION AFFAIRS AN 093102 PROFESSIONAL /TECHNICAL UNIVE		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		SERVICES SERVICES	Rs STITUTES	Rs
PR589	93 School of Nursing LRH Peshawar			
A038	TOTAL TRAVEL & TRANSPORTATION		581,000_	145,250
A03805 001 A03807	Travelling Allowance Travelling Allowance P.O.L Charges A.planes		350,000 350,000 220,000	87,500 87,500 55,000
001 A03808	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for Generator Conveyance Charges		220,000 11,000	55,000 2,750
001	Conveyance Charges		11,000	2,750
A039	TOTAL GENERAL		71,895,000	17,973,750
A03901	Stationery		250,000	62,500
001	Stationery		250,000	62,500
A03905	Newspapers Periodicals and Books		15,000	3,750
A03906	Uniforms and Protective Clothing		10,000	2,500
A03919	Payments to Other for Service Rendered		100,000	25,000
001	Payments to Others for Service Rendered		100,000	25,000
A03936	Foreign/Inland Training Course Fee		20,000	5,000
A03959	Stipend Incentives awards and allied expenditure		71,400,000	17,850,000
001	Stipend, Incentive		71,400,000	17,850,000
A03970	Others		100,000	25,000
001	Others		100,000	25,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		500,000_	500,000
A052	TOTAL GRANTS-DOMESTIC		500,000	500,000
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
	TOTAL PHYSICAL ASSETS		1,000	250

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
09 093 0931 09310	TERTIARY EDUCATION AFFAIRS AND SE	RS EDUCATION AFFAIRS AND SERVICES TERTIARY EDUCATION AFFAIRS AND SERVICES TERTIARY EDUCATION AFFAIRS AND SERVICES PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /IN		Rs	
PR58	893 School of Nursing LRH Peshawar				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	250_	
A09601 001	Plant and Machinery Plant and Machinery		1,000 1,000	250 250	
A13	TOTAL REPAIRS AND MAINTENANCE		239,000	<u>59,750</u>	
A130	TOTAL TRANSPORT		50,000	12,500_	
A13001 001	Transport Transport		50,000 50,000	12,500 12,500	
A131	TOTAL MACHINERY AND EQUIPMENT		50,000_	12,500_	
A13101 001	Machinery and Equipment Machinery and Equipment		50,000 50,000	12,500 12,500	
A132	TOTAL FURNITURE AND FIXTURE		40,000	10,000_	
A13201	Furniture and Fixture		40,000	10,000	
A133	TOTAL BUILDINGS AND STRUCTURE		99,000	24,750_	
A13301 001	Office Buildings Office Buildings		99,000 99,000	24,750 24,750	
School	of Nursing LRH Peshawar		111,886,000	57,231,000	

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME 09 EDUCATION AFFAIRS AND SERVICES 093 TERTIARY EDUCATION AFFAIRS AND 0931 TERTIARY EDUCATION AFFAIRS AND 093102 PROFESSIONAL /TECHNICAL UNIVERS		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
		D SERVICES D SERVICES	Rs STITUTES	Rs	
PR58	94 School of Nursin	ng KTH Peshawar			
A01	TOTAL EMPLOYEES REEXPENSES.	ELATED		35,631,000	35,630,000
A011	TOTAL PAY		31	18,857,000	18,857,000
A011-1	TOTAL PAY OF OFFICE	ERS	20	<u> 15,471,000</u>	15,471,000
A01101	Total Basic Pay Of Officer		<u>20</u>	15,470,000	15,470,000
V011	Vice Principal	(BPS-18)	1	860,000	860,000
E030	English Teacher	(BPS-17)	2	1,527,000	1,527,000
N025	Nursing Instructor	(BPS-17)	16	12,757,000	12,757,000
C082	Computer Operator	(BPS-16)	1	326,000	326,000
A01102	Personal pay			1,000	1,000
A011-2	TOTAL PAY OF OTHER	STAFF	11	3,386,000	3,386,000
A01151	Total Basic Pay Other Staff		11	3,386,000	3,386,000
H065	House Keeper	(BPS-12)	2	613,000	613,000
J013	Junior Clerk	(BPS-11)	1	312,000	312,000
C057	Chowkidar	(BPS-03)	4	1,239,000	1,239,000
M010	Mali	(BPS-03)	1	306,000	306,000
N005	Naib Qasid	(BPS-03)	2	610,000	610,000
S162	Sweeper	(BPS-03)	1	306,000	306,000
A012	TOTAL ALLOWANCES			<u> 16,774,000</u>	16,773,000
A012-1	TOTAL REGULAR ALL	OWANCES		16,573,000_	16,573,000
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 A0120D	Dress Allowance Integrated Allowance			1,287,000 9,000	1,287,000 9,000
				2,000	9,000

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
09	EDUCATION AFFAIRS AND SERVICE		Rs	Rs
093 0931 09310	TERTIARY EDUCATION AFFAIRS AT TERTIARY EDUCATION AFFAIRS AT PROFESSIONAL /TECHNICAL UNIVE	ND SERVICES	STITUTES	
PR58	94 School of Nursing KTH Peshawar			
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	Adhoc Releif Allowance 2016		1,226,000	1,226,000
A0122Y	Ad-hoc Relief Allowance 2017		1,960,000	1,960,000
A0123G	Ad-hoc Relief Allowance-2018		1,962,000	1,962,000
A01251	Mess Allowance		2,420,000	2,420,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		201,000	200,000
A01274	Medical Charges		1,000	
001	Medical Charges		1,000	
A01278	Leave Salary		200,000	200,000
001	Leave Salary		200,000	200,000
A03	TOTAL OPERATING EXPENSES		<u>86,948,000</u>	21,737,000
A032	TOTAL COMMUNICATIONS		111,000	27,750
A03201	Postage and Telegraph		11,000	2,750
A03202	Telephone and Trunk Call		100,000	25,000
A033	TOTAL UTILITIES		11,000	2,750
A03304	Hot and Cold Weather Charges		11,000	2,750
A038	TOTAL TRAVEL & TRANSPORTATION		120,000_	30,000_
A03805	Travelling Allowance		50,000	12,500
001	Travelling Allowance		50,000	12,500
A03807	P.O.L Charges A.planes		50,000	12,500
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for Generator		50,000	12,500
A03808	Conveyance Charges Conveyance Charges		20,000	5,000

A03901 S 001 S A03905 N A03906 U A03919 F 001 F A03936 F A03959 S 001 S A03970 C 001 C		SERVICES	Rs STITUTES	21,676,500 25,000 25,000 750 8,750 25,500
A03901 S 001 S A03905 M A03906 U A03919 F 001 F A03936 F A03959 S a001 S A03970 C 001 C	TOTAL GENERAL Stationery Stationery Newspapers Periodicals and Books Uniforms and Protective Clothing Payments to Other for Service Rendered Payments to Others for Service Rendered Foreign/Inland Training Course Fee Stipend Incentives awards and		100,000 100,000 3,000 35,000 102,000	25,000 25,000 750 8,750 25,500
A03901 S 001 S A03905 N A03906 U A03919 F 001 F A03936 F A03959 S 001 S A03970 C 001 C	Stationery Stationery Newspapers Periodicals and Books Uniforms and Protective Clothing Payments to Other for Service Rendered Payments to Others for Service Rendered Foreign/Inland Training Course Fee Stipend Incentives awards and		100,000 100,000 3,000 35,000 102,000	25,000 25,000 750 8,750 25,500
001 S A03905 N A03906 U A03919 F 001 F A03936 F A03959 S 001 S A03970 C 001 C	Stationery Newspapers Periodicals and Books Uniforms and Protective Clothing Payments to Other for Service Rendered Payments to Others for Service Rendered Foreign/Inland Training Course Fee Stipend Incentives awards and		100,000 3,000 35,000 102,000	25,000 750 8,750 25,500
A03905 N A03906 U A03919 F 001 F A03936 F A03959 S a 001 S A03970 O 001 O	Newspapers Periodicals and Books Uniforms and Protective Clothing Payments to Other for Service Rendered Payments to Others for Service Rendered Foreign/Inland Training Course Fee Stipend Incentives awards and		3,000 35,000 102,000	750 8,750 25,500 25,500
A03906 U A03919 F 001 F A03936 F A03959 S a 001 S A03970 C 001 C	Uniforms and Protective Clothing Payments to Other for Service Rendered Payments to Others for Service Rendered Foreign/Inland Training Course Fee Stipend Incentives awards and		35,000 102,000 102,000	8,750 25,500 25,500
A03906 U A03919 F 001 F A03936 F A03959 S a 001 S A03970 C 001 C	Uniforms and Protective Clothing Payments to Other for Service Rendered Payments to Others for Service Rendered Foreign/Inland Training Course Fee Stipend Incentives awards and		35,000 102,000 102,000	25,500 25,500
A03919 F 001 F A03936 F A03959 S 001 S A03970 C 001 C	Payments to Other for Service Rendered Payments to Others for Service Rendered Foreign/Inland Training Course Fee Stipend Incentives awards and		102,000	25,500
001 F A03936 F A03959 S 001 S A03970 C 001 C	Payments to Others for Service Rendered Foreign/Inland Training Course Fee Stipend Incentives awards and			
A03936 F A03959 S a 001 S A03970 C 001 C	Foreign/Inland Training Course Fee Stipend Incentives awards and			
A03959 S 001 S A03970 C 001 C A05 T	Stipend Incentives awards and		60 000	
001 S A03970 C 001 C	_		00,000	15,000
001 S A03970 C 001 C	allied expenditure		86,326,000	21,581,500
A03970 C 001 C A05 T				
001 C	Stipend, Incentive		86,326,000	21,581,500
A05 T	Others		80,000	20,000
	Others		80,000	20,000
7	TOTAL GRANTS SUBSIDIES AND		500,000	500,000
	WRITE OFF LOANS			
A052	TOTAL GRANTS-DOMESTIC		500,000	500,000
A05216 F	Fin. Assis. to the families of		500,000	500,000
(G. Serv. who expire			
001 F	Fin. Assis. to the families of G.Serv. who exp		500,000	500,000
A09 7	TOTAL PHYSICAL ASSETS		101,000	25,250
A092	TOTAL COMPUTER EQUIPMENT		100,000	25,000
A09201 I	Hardware		100,000	25,000
001 H	Hardware		100,000	25,000
A096 T	TOTAL PURCHASE OF PLANT &		1,000	250

1,000

1,000

250 250

A09601 Plant and Machinery

001 Plant and Machinery

093102	PROFESSIONAL /TECHNICAL UNIVERSITIES	/ COLLEGES /INSTITU	UTES	
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
09 EDUCATION AFFAIRS AND SERVICES 093 TERTIARY EDUCATION AFFAIRS ANI 0931 TERTIARY EDUCATION AFFAIRS ANI 093102 PROFESSIONAL/TECHNICAL UNIVER		ERVICES	Rs STITUTES	Rs
PR58	94 School of Nursing KTH Peshawar			
A13	TOTAL REPAIRS AND MAINTENANCE		255,000	63,750
A130	TOTAL TRANSPORT		50,000	12,500
A13001 001	Transport Transport		50,000 50,000	12,500 12,500
A131	TOTAL MACHINERY AND EQUIPMENT		80,000	20,000
A13101 001	Machinery and Equipment Machinery and Equipment		80,000 80,000	20,000 20,000
A132	TOTAL FURNITURE AND FIXTURE		50,000	12,500_
A13201	Furniture and Fixture		50,000	12,500
A133	TOTAL BUILDINGS AND STRUCTURE		75,000	18,750.
A13301 001	Office Buildings Office Buildings		75,000 75,000	18,750 18,750
School	of Nursing KTH Peshawar		123,435,000	57,956,000

UNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
09 EDUCATION AFFAIRS AND SERVICES 093 TERTIARY EDUCATION AFFAIRS AND S 0931 TERTIARY EDUCATION AFFAIRS AND S 093102 PROFESSIONAL /TECHNICAL UNIVERSI		SERVICES	ERVICES ERVICES		
SU43	26 Gajju Khan Medi	cal College Swabi			
A01	TOTAL EMPLOYEES REL EXPENSES.	ATED		495,693,000	<u>495,692,000</u>
A011	TOTAL PAY		353	<u> 173,760,000</u>	<u> 173,760,000</u>
A011-1	TOTAL PAY OF OFFICER	S	221	150,423,000_	150,423,000
A01101	Total Basic Pay Of Officer		<u>221</u>	150,423,000_	150,423,000
P070	Principal	(BPS-20)	1	941,000	941,000
P110	Professor Paedriatic	(BPS-20)	1	941,000	941,000
P128	Professor (Radiology)	(BPS-20)	2	2,208,000	2,208,000
P236	Professor (Cardialogy)	(BPS-20)	1	1,268,000	1,268,000
P237	Professor (Pulmonology)	(BPS-20)	1	1,268,000	1,268,000
P238	Professor (Gynacology)	(BPS-20)	1	941,000	941,000
P245	Professor Anaesthesia	(BPS-20)	1	1,268,000	1,268,000
P276	Professor Community Medicine	(BPS-20)	1	941,000	941,000
P277	Professor Physiology	(BPS-20)	1	941,000	941,000
P278	Professor Opthamology	(BPS-20)	1	941,000	941,000
P283	Professor Urology	(BPS-20)	1	941,000	941,000
P306	Professor Microbiology	(BPS-20)	1	941,000	941,000
P308	Professor Pharmacology	(BPS-20)	1	941,000	941,000
P309	Professor Fornsic Medicine	(BPS-20)	1	941,000	941,000
P316	Professor (Surgery)	(BPS-20)	1	941,000	941,000
P319	Professor of Mediciens	(BPS-20)	2	2,049,000	2,049,000
P323	Professor Psychiatry	(BPS-20)	1	1,268,000	1,268,000
P329	Professor Orthodontic	(BPS-20)	1	1,268,000	1,268,000
P332	Professor (Pediatric Surgery)	(BPS-20)	1	941,000	941,000

	093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020		
09 EDUCATION AFFAIRS AND SERVICES 093 TERTIARY EDUCATION AFFAIRS AND 0931 TERTIARY EDUCATION AFFAIRS AND			ID SERVICES ID SERVICES	Rs	Rs	
931	02 PROFESSIONAL	/TECHNICAL UNIVE	RSITIES/ COLLEGES /INS	STITUTES		
SU4326 Gajju Khan Medical College Swabi						
374	Professor (Anatomy)	(BPS-20)	1	941,000	941,000	
375	Professor (Histo Pathology)	(BPS-20)	1	941,000	941,000	
377	Professor Chemical Pathology	(BPS-20)	1	941,000	941,000	
389	Professor ENT	(BPS-20)	1	941,000	941,000	
395	Professor Dentistry	(BPS-20)	1	1,268,000	1,268,000	
308	Associate Professor (Paediatric)	(BPS-19)	1	796,000	796,000	
309	Associate Professor (Surgery)	(BPS-19)	2	1,592,000	1,592,000	
310	Associate Professor (Medicine)	(BPS-19)	2	1,592,000	1,592,000	
398	Associate Professor (Radialogy)	(BPS-19)	2	1,919,000	1,919,000	
399	Associate Professor (Psychiatry)	(BPS-19)	1	796,000	796,000	
401	Associate Professor (Dermatology)	(BPS-19)	1	796,000	796,000	
404	Associate Professor (Gynae)	(BPS-19)	2	1,592,000	1,592,000	
406	Associate Professor (Cardiology)	(BPS-19)	1	796,000	796,000	
479	Associate Prof: Commun: Medicine	(BPS-19)	1	796,000	796,000	
483	Associate Professor Anaesthesia	(BPS-19)	1	796,000	796,000	
492	Associate Professor Microbiology	(BPS-19)	1	796,000	796,000	
493	Associate Professor Chemical Pathology	(BPS-19)	1	796,000	796,000	
501	Associate Professor Urology	(BPS-19)	1	796,000	796,000	
517	Associate Professor (Orthodontic)	(BPS-19)	1	796,000	796,000	
532	Associate Professor Pharmacology	(BPS-19)	1	796,000	796,000	

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
09 EDUCATION AFFAIRS AND SERVICES 093 TERTIARY EDUCATION AFFAIRS AND 0931 TERTIARY EDUCATION AFFAIRS AND 093102 PROFESSIONAL /TECHNICAL UNIVER		AND SERVICES AND SERVICES	Rs NSTITUTES	Rs		
SU43	326 Gajju Khan Medi	cal College Swabi				
A534	Associate Professor Fornsic Medicine	(BPS-19)	1	796,000	796,000	
A538	Associate Professor Peadiatric Surgery	(BPS-19)	1	796,000	796,000	
A549	Associate Professor (Haematology)	(BPS-19)	1	796,000	796,000	
A557	Associate Professor ENT	(BPS-19)	1	796,000	796,000	
A558	Associate Professor Opthalmology	(BPS-19)	1	796,000	796,000	
A645	Associate Professor (Anatomy)	(BPS-19)	1	796,000	796,000	
A646	Associate Professor (Biochemistry)	(BPS-19)	1	796,000	796,000	
A647	Associate Professor (Physiology)	(BPS-19)	1	796,000	796,000	
A649	Associate Professor Histo Pathology	(BPS-19)	1	796,000	796,000	
A703	Associate Professor Pulmonology	(BPS-19)	1	796,000	796,000	
A704	Associate Professor Dentistry	(BPS-19)	1	796,000	796,000	
V011	Vice Principal	(BPS-19)	1	796,000	796,000	
A183	Assistant Professor (Paedriatic)	(BPS-18)	1	794,000	794,000	
A219	Assistant Professor Orthopadic	(BPS-18)	1	794,000	794,000	
A221	Assistant Professor Dentistory	(BPS-18)	1	794,000	794,000	
A222	Assistant Professor Cardilogy	(BPS-18)	1	794,000	794,000	
A223	Assistant Professor (Physiology)	(BPS-18)	2	1,586,000	1,586,000	
A224	Assistant Professor (Haematology)	(BPS-18)	1	794,000	794,000	
A225	Assistant Professor (Histopathology)	(BPS-18)	1	794,000	794,000	

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020		
09 EDUCATION AFFAIRS AND SERVICES 093 TERTIARY EDUCATION AFFAIRS AND 0931 TERTIARY EDUCATION AFFAIRS AND 093102 PROFESSIONAL/TECHNICAL UNIVERS		AND SERVICES AND SERVICES	Rs STITUTES	Rs			
SU43	26 Gajju Khan Medi	ical College Swabi					
A226	Assistant Professor (Microbiology)	(BPS-18)	1	794,000	794,000		
A227	Assistant Professor (Chemical Pathology)	(BPS-18)	1	794,000	794,000		
A232	Assistant Professor (Biochemistry)	(BPS-18)	2	1,586,000	1,586,000		
A254	Assistant Professor (Dermatology)	(BPS-18)	1	794,000	794,000		
A255	Assistant Professor (Nephrology)	(BPS-18)	1	794,000	794,000		
A321	Assistant Professor (Paediatric Surgery)	(BPS-18)	1	794,000	794,000		
A326	Assistant Professor Community Medicine	(BPS-18)	3	2,407,000	2,407,000		
A330	Assistant Professor (Surgery)	(BPS-18)	2	1,586,000	1,586,000		
A409	Assistant Professor (Neuro Surgery)	(BPS-18)	1	794,000	794,000		
A472	Assistant Prof: Cardia Surg:	(BPS-18)	1	794,000	794,000		
A480	Assistant Professor (Gynae)	(BPS-18)	2	1,586,000	1,586,000		
A482	Assistant Professor (Anatomy)	(BPS-18)	2	1,586,000	1,586,000		
A537	Assistant Professor Pharmcology	(BPS-18)	2	1,586,000	1,586,000		
A543	Assistant Professor (Neurology)	(BPS-18)	1	794,000	794,000		
A553	Assistant Professor Medicine	(BPS-18)	2	1,586,000	1,586,000		
A556	Assistant Professor Anaesthesia	(BPS-18)	2	1,586,000	1,586,000		
A566	Assistant Professor (ENT)	(BPS-18)	1	794,000	794,000		
A567	Assistant Professor Pulmonology	(BPS-18)	1	794,000	794,000		
A580	Assistant Professor (Psychiatry)	(BPS-18)	1	794,000	794,000		

UNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 09 EDUCATION AFFAIRS AND SERVICES 093 TERTIARY EDUCATION AFFAIRS AND 0931 TERTIARY EDUCATION AFFAIRS AND 093102 PROFESSIONAL /TECHNICAL UNIVER		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020		
		D SERVICES D SERVICES	Rs			
SU4326 Gajju Khan Medical College Swabi						
A587	Assistant Professor (Urology)	(BPS-18)	1	794,000	794,000	
A588	Assistant Professor (Plastic Surgery)	(BPS-18)	1	794,000	794,000	
A589	Assistant Professor Opthalmology	(BPS-18)	1	794,000	794,000	
\ 590	Assistant Professor Radiology	(BPS-18)	1	794,000	794,000	
A648	Asstt Proff Fransic Medicine	(BPS-18)	1	794,000	794,000	
A669	Assistant Professor Oncology	(BPS-18)	1	794,000	794,000	
D465	Deputy Director Medical Education	(BPS-18)	1	794,000	794,000	
3059	Senior Registrar	(BPS-18)	29	23,006,000	23,006,000	
3342	Senior Clinical Technologist (Pathology)	(BPS-18)	1	700,000	700,000	
512	Senior Demonstrator	(BPS-18)	14	14,230,000	14,230,000	
A 007	Accounts Officer	(BPS-17)	1	421,000	421,000	
A021	Administrative Officer	(BPS-17)	1	421,000	421,000	
3028	Biochemist	(BPS-17)	1	421,000	421,000	
2287	Clinical Technologist (Pathology)	(BPS-17)	1	600,000	600,000	
0015	Demonstrator	(BPS-17)	35	10,854,000	10,854,000	
H046	Health Educator	(BPS-17)	1	421,000	421,000	
.033	Librarian	(BPS-17)	1	421,000	421,000	
.142	Lecturer Islamiyat	(BPS-17)	1	421,000	421,000	
.143	Lecturer Pak Studies	(BPS-17)	1	421,000	421,000	
.155	Lecturer Bio-Chemistry	(BPS-17)	1	713,000	713,000	
5024	Security Officer	(BPS-17)	1	421,000	421,000	
166	Superintendent	(BPS-17)	4	1,684,000	1,684,000	
V006	Warden	(BPS-17)	2	1,546,000	1,546,000	
	Assistant	(BPS-16)	5	1,317,000	1,317,000	

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
09 EDUCATION AFFAIRS AND SERVICES 093 TERTIARY EDUCATION AFFAIRS AND 0931 TERTIARY EDUCATION AFFAIRS AND 093102 PROFESSIONAL/TECHNICAL UNIVERS		ND SERVICES ND SERVICES	Rs STITUTES	Rs		
SU43	26 Gajju Khan Medio	cal College Swabi				
A165	Audiovisual Operator	(BPS-16)	1	264,000	264,000	
A185	Assistant Librarian	(BPS-16)	1	264,000	264,000	
A369	Assistant Programmer	(BPS-16)	1	264,000	264,000	
C017	Cataloger	(BPS-16)	1	264,000	264,000	
C082	Computer Operator	(BPS-16)	10	2,041,000	2,041,000	
C292	Chief Clinical Technician (Pathology)	(BPS-16)	3	1,500,000	1,500,000	
E102	Electro Medical Engineer	(BPS-16)	1	264,000	264,000	
P149	Pharmaceutical Chemist	(BPS-16)	1	264,000	264,000	
S061	Senior Scale Stenographer	(BPS-16)	1	264,000	264,000	
A011-2	TOTAL PAY OF OTHER ST	CAFF	132	23,337,000	23,337,000_	
A01151	Total Basic Pay Other Staff		132	23,267,000	23,267,000	
S035	Senior Clerk	(BPS-14)	2	424,000	424,000	
S329	Senior Clinical Technician (Pathology)	(BPS-14)	5	2,000,000	2,000,000	
A054	Artist	(BPS-12)	1	184,000	184,000	
C306	Clinical Technician (Pathology)	(BPS-12)	7	3,612,000	3,612,000	
H293	Hostel Assistant	(BPS-12)	1	184,000	184,000	
M065	Modler	(BPS-12)	1	184,000	184,000	
M171	Medical Social Worker	(BPS-12)	1	184,000	184,000	
P027	Photographer	(BPS-12)	1	184,000	184,000	
E025	Electro Medical Technician	(BPS-11)	1	183,000	183,000	
J013	Junior Clerk	(BPS-11)	8	1,460,000	1,460,000	
H065	House Keeper	(BPS-10)	2	363,000	363,000	
P088	Projectionist	(BPS-09)	5	809,000	809,000	
E019	Electrician	(BPS-08)	3	464,000	464,000	

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020		
09 093 0931 09310	093 TERTIARY EDUCATION AFFAIRS AND		SERVICES	Rs STITUTES	Rs		
SU43							
S023	Security Guard	(BPS-08)	10	1,547,000	1,547,000		
S127	Store Keeper	(BPS-07)	3	448,000	448,000		
T019	Telephone Operator	(BPS-07)	4	560,000	560,000		
C012	Carpenter	(BPS-06)	1	144,000	144,000		
D112	Driver	(BPS-06)	10	1,438,000	1,438,000		
G013	Generator Operator	(BPS-06)	2	288,000	288,000		
P047	Plumber	(BPS-06)	1	144,000	144,000		
D006	Daftari	(BPS-04)	2	265,000	265,000		
L002	Laboratory Attendant	(BPS-04)	3	397,000	397,000		
T049	Tubewell Operator	(BPS-04)	2	265,000	265,000		
A161	Attendant	(BPS-03)	5	660,000	660,000		
B013	Bearer	(BPS-03)	10	1,289,000	1,289,000		
C057	Chowkidar	(BPS-03)	10	1,289,000	1,289,000		
C095	Cook	(BPS-03)	5	828,000	828,000		
D363	Disection Hall Attendent	(BPS-03)	2	254,000	254,000		
M010	Mali	(BPS-03)	6	896,000	896,000		
		,		129,000			
M101	Mortury Cooler Attendant	(BPS-03)	1	.,	129,000		
N005	Naib Qasid	(BPS-03)	7	902,000	902,000		
S162	Sweeper	(BPS-03)	10	1,289,000	1,289,000		
A01152	Personal pay			70,000	70,000		
A012	TOTAL ALLOWANCES			321,933,000	321,932,000_		
A012-1	TOTAL REGULAR ALLOV	VANCES		321,382,000	321,382,000		
A01201	Senior Post Allowance			382,000	382,000		
A01202	House Rent Allowance			18,497,000	18,497,000		
A01203	Conveyance Allowance			8,563,000	8,563,000		
A01207	Washing Allowance			65,000	65,000		
A01208	Dress Allowance			47,000	47,000		
A0120D	Integrated Allowance			32,000	32,000		

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
09	EDUCATION AFFAIRS AND SERVICES	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES 093 TERTIARY EDUCATION AFFAIRS ANI 0931 TERTIARY EDUCATION AFFAIRS ANI 093102 PROFESSIONAL /TECHNICAL UNIVER		ERVICES	STITUTES	
SU4326	Gajju Khan Medical College Swabi			
A01217 M	ledical Allowance		6,511,000	6,511,000
A0121B H	ealth Professional Allowance		168,651,000	168,651,000
A0121T A	dhoc Relief Allowance 2013		2,900,000	2,900,000
A01224 Er	ntertainment Allowance		343,000	343,000
A01226 Co	omputer Allowance		95,000	95,000
A0122C A	dhoc Relief Allowance - 2015		1,078,000	1,078,000
A0122M A	dhoc Releif Allowance 2016		10,568,000	10,568,000
A0122Y A	d-hoc Relief Allowance 2017		17,387,000	17,387,000
A01236 De	eputation Allowance		80,000	80,000
A0123G A	d-hoc Relief Allowance-2018		17,403,000	17,403,000
A01252 No	on Practising Allowance		2,791,000	2,791,000
A01253 Sc	cience Teaching Allowance		58,785,000	58,785,000
A01267 W	arden/ Boarding House Allowance		3,000	3,000
A01269 Ba	asic Science Allowance		7,200,000	7,200,000
A01270 Or	ther		1,000	1,000
001 O	thers		1,000	1,000
A012-2 To	OTAL OTHER ALLOWANCES(EXCLUDING TA)		551,000	550,000
A01274 M	ledical Charges		1,000	
001 M	Iedical Charges		1,000	
A01278 Le	eave Salary		550,000	550,000
001 Le	eave Salary		550,000	550,000
A03 To	OTAL OPERATING EXPENSES		13,810,000	5,939,500
A032 To	OTAL COMMUNICATIONS		2,587,000	646,750
A03201 Po	ostage and Telegraph		57,000	14,250
A03202 Te	elephone and Trunk Call		2,500,000	625,000
A03205 Co	ourier and pilot service		30,000	7,500
A033 To	OTAL UTILITIES		<u>1,516,000</u>	1,516,000
A03303 El	lectricity		1,516,000	1,516,000
001 El	lectricity		1,516,000	1,516,000

69 EDUCATION AFFAIRS AND SERVICES 693 TERTIARY EDUCATION AFFAIRS AND 6931 TERTIARY EDUCATION AFFAIRS AND 693102 PROFESSIONAL /TECHNICAL UNIVER		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		D SERVICES D SERVICES	Rs STITUTES	Rs
SU43	26 Gajju Khan Medical College Swabi			
A03603	Registration		1,000,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION		3,530,000	882,500
A03805 001	Travelling Allowance Travelling Allowance		1,400,000 1,400,000	350,000 350,000
A03806 001	Transportation of Goods Transportation of Goods		300,000 300,000	75,000 75,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,800,000	450,000
001 A03828	POL Charges A.planes H.coptors S.cars for Generator Conveyance charges		1,800,000 30,000	450,000 7,500
A039	TOTAL GENERAL		5,177,000_	2,644,250
A03901	Stationery		400,000	100,000
001	Stationery		400,000	100,000
A03902	Printing and Publication		350,000	87,500
001 A03903	Printing and publication Conference/Seminars/Workshops/ Symposia		350,000 400,000	87,500 100,000
A03905	Newspapers Periodicals and Books		572.000	143,000
A03906	Uniforms and Protective Clothing		80,000	20,000
A03907	Advertising & Publicity		1,800,000	1,800,000
001	Advertising and Publicity		1,800,000	1,800,000
A03942	Cost of Other Stores		1,075,000	268,750
001	Cost of other Stores		1,075,000	268,750
A03970	Others		500,000	125,000
001	Others		500,000	125,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		3,013,000	753,250
A041	TOTAL PENSION		3,013,000_	753,250

3,013,000

753,250

A04114 Superannuation Encashment of L.P.R

093102	PROFESSIONAL /TECHNICAL UNIVERSIT	TIES/ COLLEGES /INSTITU	UTES	
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
09 093 0931 09310	EDUCATION AFFAIRS AND SERVICE TERTIARY EDUCATION AFFAIRS AN TERTIARY EDUCATION AFFAIRS AN PROFESSIONAL /TECHNICAL UNIVE	ND SERVICES ND SERVICES	Rs STITUTES	Rs
SU43	26 Gajju Khan Medical College Swabi			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		1,000,000	1,000,000
A052	TOTAL GRANTS-DOMESTIC		1,000,000_	1,000,000
A05216	Fin. Assis. to the families of		1,000,000	1,000,000
001	G. Serv. who expire Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000,000
A06	TOTAL TRANSFERS		<u>850,000</u>	212,500
A063	TOTAL ENTERTAINMENT & GIFTS		<u>850,000</u>	212,500
A06301	Entertainments & Gifts		850,000	212,500
A09	TOTAL PHYSICAL ASSETS		2,000	500_
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_	250_
A09601	Plant and Machinery		1,000	250
001	Plant and Machinery		1,000	250
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_	250_
A09701	Furniture and fixtures		1,000	250
001	Furniture & Fixture		1,000	250
A13	TOTAL REPAIRS AND MAINTENANCE		<u>755,000</u>	<u> 188,750</u>
A130	TOTAL TRANSPORT		300,000	<u>75,000</u>
A13001	Transport		300,000	75,000
001	Transport		300,000	75,000

1101	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	
D PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	RELEASED
		2019-2020	2019-2020	2019-2020
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND			
0931	TERTIARY EDUCATION AFFAIRS AND			
09310	2 PROFESSIONAL /TECHNICAL UNIVER	SITIES/ COLLEGES /INS	STITUTES	
SU432	26 Gajju Khan Medical College Swabi			
50452	20 Gajju Khan Medicai Conege Swabi			
A131	TOTAL MACHINERY AND		255,000	63,750
			255,000	63,750_
	TOTAL MACHINERY AND			63,750
A131	TOTAL MACHINERY AND EQUIPMENT		, , ,	,
A131 A 13101	TOTAL MACHINERY AND EQUIPMENT Machinery and Equipment		255,000	63,750

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
09 093 0931 093102	093 TERTIARY EDUCATION AFFAIRS AND		ID SERVICES ID SERVICES	Rs STITUTES	Rs
SW45	21 Nursing School	Swat			
A01	TOTAL EMPLOYEES R EXPENSES.	ELATED		12,270,000_	12,268,000
A 011	TOTAL PAY		21	6,731,000	6,731,000
A 011-1	TOTAL PAY OF OFFICE	ERS	6	3,356,000	3,356,000
A01101	Total Basic Pay Of Officer		6	3,356,000	3,356,000
N030	Nursing Tutor	(BPS-18)	1	634,000	634,000
V011	Vice Principal	(BPS-18)	1	665,000	665,000
E030	English Teacher	(BPS-17)	1	501,000	501,000
I018	Instructor	(BPS-17)	2	1,315,000	1,315,000
C082	Computer Operator	(BPS-16)	1	241,000	241,000
A011-2	TOTAL PAY OF OTHER	RSTAFF	15	3,375,000	3,375,000
A01151	Total Basic Pay Other Staff		15	3,375,000	3,375,000
S035	Senior Clerk	(BPS-14)	1	407,000	407,000
H065	House Keeper	(BPS-12)	1	201,000	201,000
J013	Junior Clerk	(BPS-11)	1	403,000	403,000
D112	Driver	(BPS-06)	1	320,000	320,000
B013	Bearer	(BPS-03)	2	480,000	480,000
C057	Chowkidar	(BPS-03)	3	485,000	485,000
C095	Cook	(BPS-03)	2	355,000	355,000
N005	Naib Qasid	(BPS-03)	2	402,000	402,000
S162	Sweeper	(BPS-03)	2	322,000	322,000
1012	TOTAL ALLOWANCES			5,539,000	5,537,000
A012-1	TOTAL REGULAR ALL	OWANCES		5,337,000	5,337,000
A01202	House Rent Allowance			375,000	375,000
A01203	Conveyance Allowance			750,000	750,000

093102	PROFESSIONAL /TECHNICAL UNIVERSIT	TIES/ COLLEGES /INSTITU	UTES	
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
09 093 0931 09310	EDUCATION AFFAIRS AND SERVICE TERTIARY EDUCATION AFFAIRS AT TERTIARY EDUCATION AFFAIRS AT PROFESSIONAL /TECHNICAL UNIVE	ND SERVICES ND SERVICES	Rs STITUTES	Rs
SW45	521 Nursing School Swat			
A0122Y A01233 001 A0123G A01251	Washing Allowance Dress Allowance Integrated Allowance Medical Allowance Health Professional Allowance Adhoc Relief Allowance 2013 Computer Allowance Adhoc Relief Allowance - 2015 Adhoc Relief Allowance 2016 Ad-hoc Relief Allowance 2017 Unattractive Area Allowance Unattractive Area Allowance Ad-hoc Relief Allowance Ad-hoc Relief Allowance Ad-hoc Relief Allowance		8,000 225,000 10,000 450,000 500,000 253,000 9,000 200,000 460,000 697,000 300,000 700,000 400,000	8,000 225,000 10,000 450,000 500,000 253,000 9,000 200,000 460,000 697,000 300,000 700,000 400,000
A012-2 A01273 A01274 001	Honoraria Medical Charges Medical Charges		1,000 1,000 1,000	200,000_
A01278 001	Leave Salary Leave Salary		200,000 200,000	200,000 200,000
A03	TOTAL OPERATING EXPENSES		<u>19,749,000</u>	5,799,750_
A032	TOTAL COMMUNICATIONS		55,000_	13,750_
A03201 A03202	Postage and Telegraph Telephone and Trunk Call		5,000 50,000	1,250 12,500
A03301 A03303 001 A03304	Gas Electricity Electricity Hot and Cold Weather Charges		1,300,000 800,000 350,000 350,000 150,000	800,000 350,000 350,000 37,500
			,	,

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
09 EDUCATION AFFAIRS AND SERVICE 093 TERTIARY EDUCATION AFFAIRS AN 0931 TERTIARY EDUCATION AFFAIRS AN 093102 PROFESSIONAL /TECHNICAL UNIVE		SERVICES	Rs STITUTES	Rs
SW4521	Nursing School Swat			
	OTAL TRAVEL & RANSPORTATION		290,000	72,500
A03805 T	ravelling Allowance		200,000	50,000
001 T	ravelling Allowance		200,000	50,000
A03807 P	O.L Charges A.planes		80,000	20,000
Н	.coptors S.Cars M/Cycle			
	OL Charges A.planes H.coptors S.cars for Generator		80,000	20,000
A03808 C	onveyance Charges		10,000	2,500
001 C	onveyance Charges		10,000	2,500
A039 T	OTAL GENERAL		18,104,000	4,526,000
A03901 S	tationery		40,000	10,000
001 S	tationery		40,000	10,000
A03905 N	ewspapers Periodicals and Books		20,000	5,000
A03906 U	niforms and Protective Clothing		5,000	1,250
A03936 F	oreign/Inland Training Course Fee		10,000	2,500
A03959 S	tipend Incentives awards and		18,000,000	4,500,000
al	lied expenditure			
001 S	tipend, Incentive		18,000,000	4,500,000
	thers		29,000	7,250
001 O	thers		29,000	7,250
	OTAL GRANTS SUBSIDIES AND VRITE OFF LOANS		600,000_	600,000
A052 T	OTAL GRANTS-DOMESTIC		600,000	600,000
A05216 F	in. Assis. to the families of		600,000	600,000
G	. Serv. who expire			
001 F	in. Assis. to the families of G.Serv. who exp		600,000	600,000
A09 T	OTAL PHYSICAL ASSETS		1,000	250
	OTAL PURCHASE OF PLANT & IACHINERY		1,000_	250

UNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
09 093 0931 09310	EDUCATION AFFAIRS AND SERVICES TERTIARY EDUCATION AFFAIRS AND SI TERTIARY EDUCATION AFFAIRS AND SI PROFESSIONAL /TECHNICAL UNIVERSIT	ERVICES	Rs STITUTES	Rs
SW45	Nursing School Swat			
001	Plant and Machinery		1,000	250
A13	TOTAL REPAIRS AND MAINTENANCE		224,000	56,000_
A130	TOTAL TRANSPORT		100,000_	25,000_
A13001 001	Transport Transport		100,000 100,000	25,000 25,000
A131	TOTAL MACHINERY AND EQUIPMENT		44,000	11,000_
A13101 001	Machinery and Equipment Machinery and Equipment		44,000 44,000	11,000 11,000
A132	TOTAL FURNITURE AND FIXTURE		30,000	7,500
A13201	Furniture and Fixture		30,000	7,500
A133	TOTAL BUILDINGS AND STRUCTURE		50,000	12,500_
A13301 001	Office Buildings Office Buildings		50,000 50,000	12,500 12,500
Nursin	g School Swat		32,844,000	18,724,000

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME					NUMBER OF POSTS	BUDGET ESTIMATES	RELEASED
			2019-2020	2019-2020	2019-2020		
09 093 0931 09310	093 TERTIARY EDUCATION AFFAIRS AND		SERVICES	Rs STITUTES	Rs		
SW45	Para Medical Inst Swat	itute Saidu Sharif					
A01	TOTAL EMPLOYEES REL EXPENSES.	ATED		33,934,000	33,933,000		
A011	TOTAL PAY		55	20,657,000	20,657,000		
A011-1	TOTAL PAY OF OFFICER	s	22	12,185,000_	12,185,000		
A01101	Total Basic Pay Of Officer		<u>22</u>	12,156,000_	12,156,000		
C338	Chief PHC Technologist (Multi Purpose)	(BPS-19)	1	902,000	902,000		
P070	Principal	(BPS-19)	1	1,293,000	1,293,000		
S328	Senior Clinical Technician (Radiology)	(BPS-18)	1	820,000	820,000		
S329	Senior Clinical Technician (Pathology)	(BPS-18)	1	820,000	820,000		
S351	Senior PHC Technologist (Multi Purposel)	(BPS-18)	4	1,200,000	1,200,000		
V011	Vice Principal	(BPS-18)	1	1,446,000	1,446,000		
C287	Clinical Technologist (Pathology)	(BPS-17)	1	423,000	423,000		
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	648,000	648,000		
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	492,000	492,000		
C321	Clinical Technologist (Surgical)	(BPS-17)	1	492,000	492,000		
E030	English Teacher	(BPS-17)	1	616,000	616,000		
P246	Primary Health Care Technologist (Multi Purpose)	(BPS-17)	2	1,000,000	1,000,000		
S166	Superintendent	(BPS-17)	1	266,000	266,000		
A057	Assistant	(BPS-16)	2	511,000	511,000		
C082	Computer Operator	(BPS-16)	1	252,000	252,000		
S061	Senior Scale Stenographer	(BPS-16)	1	644,000	644,000		
W006	Warden	(BPS-16)	1	331,000	331,000		

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASEI 2019-2020
			Rs	Rs	Rs
 69 EDUCATION AFFAIRS AND SERVICES 693 TERTIARY EDUCATION AFFAIRS AND S 6931 TERTIARY EDUCATION AFFAIRS AND S 693102 PROFESSIONAL/TECHNICAL UNIVERSI 		ICATION AFFAIRS AND SE ICATION AFFAIRS AND SE	RVICES	STITUTES	
SW45	522 Para Medical Inst Swat	titute Saidu Sharif			
A01102	Personal pay			29,000	29,000
A011-2	TOTAL PAY OF OTHER S	TAFF	33	<u>8,472,000</u>	<u>8,472,000</u>
A01151	Total Basic Pay Other Staff		33	<u>8,443,000</u>	8,443,000
S061	Senior Scale Stenographer	(BPS-15)	1	238,000	238,000
S035	Senior Clerk	(BPS-14)	1	361,000	361,000
J013	Junior Clerk	(BPS-11)	2	650,000	650,000
S127	Store Keeper	(BPS-07)	1	320,000	320,000
D112	Driver	(BPS-06)	2	485,000	485,000
P047	Plumber	(BPS-06)	1	320,000	320,000
T049	Tubewell Operator	(BPS-05)	1	320,000	320,000
L002	Laboratory Attendant	(BPS-04)	2	403,000	403,000
B006	Behishti	(BPS-03)	1	397,000	397,000
B013	Bearer	(BPS-03)	6	1,239,000	1,239,000
C057	Chowkidar	(BPS-03)	3	676,000	676,000
C095	Cook	(BPS-03)	3	563,000	563,000
G005	Gate Keeper	(BPS-03)	1	397,000	397,000
M010	Mali	(BPS-03)	2	480,000	480,000
N005	Naib Qasid	(BPS-03)	3	797,000	797,000
S162	Sweeper	(BPS-03)	3	797,000	797,000
A01152	Personal pay			29,000	29,000
A012	TOTAL ALLOWANCES			13,277,000	13,276,000
A012-1	TOTAL REGULAR ALLO	WANCES		<u>13,076,000</u>	13,076,000
A01202	House Rent Allowance			1,350,000	1,350,000
A01203	Conveyance Allowance Washing Allowance			1,400,000 30,000	1,400,000 30,000

A01201 Integrated Allowance 10,000 10,00	UNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
A01208 Dress Allowance 30,000 30,000 30,000 1	093 TERTIARY EDUCATION AFFAIRS AND 0931 TERTIARY EDUCATION AFFAIRS AND		ES ND SERVICES ND SERVICES		Rs
Integrated Allowance 10,000 10,00	SW4522				
Integrated Allowance 10,000 10,00	A01208 D	ress Allowance		30,000	30,000
Modical Allowance 1,000,000 1,000,00		ntegrated Allowance			10,000
A0121B Health Professional Allowance 2013 488,000 488,000 480,001 480,000 401224 Entertainment Allowance 2013 488,000 9,000 9,000 401226 Computer Allowance 2015 220,000 220,000 201220,000				· · · · · · · · · · · · · · · · · · ·	1,000,000
A0121T Adhoc Relief Allowance 2013					2,992,000
A01224 Entertainment Allowance 6,0000 6,00000 6,0000 6,0000 6,0000 6,0000 6,0000 6,0000 6,00000 6,0000 6,0000 6,0000 6,0000 6,0000 6,0000 6,00000 6,0000 6,0000 6,0000 6,0000 6,0000 6,0000 6,00000 6,0000 6,0000 6,0000 6,0000 6,0000 6,0000 6,00000 6,0000 6,0000 6,0000 6,0000 6,0000 6,0000 6,00000 6,0000 6,0000 6,0000 6,0000 6,0000 6,0000 6,00000 6,0000 6,0000 6,0000 6,0000 6,0000 6,0000 6,00000 6,0000 6,0000 6,0000 6,0000 6,0000 6,0000 6,00000 6,0000 6,0000 6,0000 6,0000 6,0000 6,0000 6,0000 6,0000 6,0000 6,0000 6,0000 6,0000 6,0000 6,0000		······································		, , , , , , , , , , , , , , , , , , , ,	458,000
Marie Mari				· · · · · · · · · · · · · · · · · · ·	6,000
A0122C Adhoc Relief Allowance 2015 A0122W Adhoc Relief Allowance 2016 A0122W Adhoc Relief Allowance 2017 A0123D Adhoc Relief Allowance 2017 A01231 Unattractive Area Allowance A01232 Unattractive Area Allowance A01230 Unattractive Area Allowance A01230 Unattractive Area Allowance A01230 Ad-hoc Relief Allowance 2018 A0122 TOTAL OTHER ALLOWANCES(EXCLUDING TA) A0122 TOTAL OTHER ALLOWANCES(EXCLUDING TA) A0124 Medical Charges A01278 Leave Salary A01278 Leave Salary A01279 Leave Salary A01270 AD1270 A				· · · · · · · · · · · · · · · · · · ·	9,000
Adhoc Releif Allowance 2016 853,000 853,000 A0122Y Ad-hoc Relief Allowance 2017 2,011,000 2,011,000 A01233 Unattractive Area Allowance 600,000 600,000 Old Unattractive Area Allowance 600,000 2,011,000 A0123G Ad-hoc Relief Allowance-2018 2,107,000 2,107,000 A0124 Medical Charges 1,000 A0127 Medical Charges 1,000 A0127 Medical Charges 1,000 A0128 Leave Salary 200,000 200,000 A0128 Leave Salary 200,000 200,000 A0129 Ad-hoc Relief Allowance-2018 1,000 A0129 Ad-hoc Relief Allowance-2018 1,000 A0129 Leave Salary 200,000 200,000 A0120 TOTAL OPERATING EXPENSES 2,278,000 740,500 A013 TOTAL COMMUNICATIONS 41,000 1,000 A0130 TOTAL COMMUNICATIONS 41,000 1,000 A0130 TOTAL UTILITIES 1,008,000 228,000 A0130 TOTAL UTILITIES 1,008,000 228,000 A014 TOTAL UTILITIES 1,008,000 195,000 A015 TOTAL TRAVEL & 535,000 195,000 A016 Electricity 228,000 228,000 A017 TOTAL TRAVEL & 535,000 195,000 A018 TOTAL TRAVEL & 535,000 133,755		•			
A0122Y Ad-hoc Relief Allowance 2017 2,011,000 2,011,000 600,00				· · · · · · · · · · · · · · · · · · ·	
Mail				· · · · · · · · · · · · · · · · · · ·	
001 Unattractive Area Allowance 600,000 600,000 A0123G Ad-hoc Relief Allowance-2018 2,107,000 2,107,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 201,000 200,000 A01274 Medical Charges 1,000 001 Medical Charges 1,000 A01278 Leave Salary 200,000 200,000 A012 Leave Salary 200,000 200,000 A03 TOTAL OPERATING EXPENSES 2,278,000 740,500 A032 TOTAL COMMUNICATIONS 41,000 1,000 A03201 Postage and Telegraph 4,000 1,000 A03202 Telephone and Trunk Call 37,000 9,251 A0333 TOTAL UTILITIES 1,008,000 423,000 A03303 Electricity 228,000 228,000 A03304 Hot and Cold Weather Charges 780,000 195,000 A038 TOTAL TRAVEL & T					
A0123G Ad-hoc Relief Allowance-2018 2,107,000 2,107,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 201,000 A01274 Medical Charges 1,000 A01278 Leave Salary 200,000 200,000 A013 TOTAL OPERATING EXPENSES 2,278,000 740,500 A032 TOTAL COMMUNICATIONS 41,000 10,000 A03201 Postage and Telegraph 4,000 1,000 A03202 Telephone and Trunk Call 37,000 9,256 A033 TOTAL UTILITIES 1,008,000 423,000 A0303 Electricity 228,000 228,000 A0304 Hot and Cold Weather Charges 780,000 195,000 A038 TOTAL TRAVEL & 535,000 133,751				· · · · · · · · · · · · · · · · · · ·	
A01274 Medical Charges 1,000 Medical Charges 1,000 A01278 Leave Salary 200,000 200,000 A01278 Leave Salary 200,000 200,000 A03 TOTAL OPERATING EXPENSES 2,278,000 740,500 A032 TOTAL COMMUNICATIONS 41,000 1,000 A03201 Postage and Telegraph 4,000 1,000 A03202 Telephone and Trunk Call 37,000 9,250 A0330 TOTAL UTILITIES 1,008,000 423,000 A03303 Electricity 228,000 228,000 A03303 Electricity 228,000 228,000 A03304 Hot and Cold Weather Charges 780,000 195,000 A038 TOTAL TRAVEL & 535,000 133,750				· · · · · · · · · · · · · · · · · · ·	2,107,000
001 Medical Charges 1,000 A01278 Leave Salary 200,000 200,000 001 Leave Salary 200,000 200,000 A03 TOTAL OPERATING EXPENSES 2,278,000 740,500 A032 TOTAL COMMUNICATIONS 41,000 10,250 A03201 Postage and Telegraph 4,000 1,000 A03202 Telephone and Trunk Call 37,000 9,250 A033 TOTAL UTILITIES 1,008,000 423,000 A03303 Electricity 228,000 228,000 A03304 Hot and Cold Weather Charges 780,000 195,000 A038 TOTAL TRAVEL & TOTAL TRAVEL & TOTAL TRAVEL & TOTAL TRAVEL & TRANSPORTATION 535,000 133,750	A012-2 T	OTAL OTHER ALLOWANCES(EXCLUDING TA)		201,000	200,000
A01278 Leave Salary 200,000 20	A01274 M	ledical Charges		1,000	
001 Leave Salary 200,000 200,000 A03 TOTAL OPERATING EXPENSES 2,278,000 740,500 A032 TOTAL COMMUNICATIONS 41,000 10,250 A03201 Postage and Telegraph 4,000 1,000 A03202 Telephone and Trunk Call 37,000 9,250 A033 TOTAL UTILITIES 1,008,000 423,000 A03303 Electricity 228,000 228,000 A03304 Hot and Cold Weather Charges 780,000 195,000 A038 TOTAL TRAVEL & TOTAL TRAVEL & TOTAL TRAVEL & TOTAL TRAVEL & TRANSPORTATION 535,000 133,750	001 M	ledical Charges		1,000	
A03 TOTAL OPERATING EXPENSES A032 TOTAL COMMUNICATIONS A03201 Postage and Telegraph A03202 Telephone and Trunk Call A03203 TOTAL UTILITIES A03303 Electricity A03303 Electricity A03304 Hot and Cold Weather Charges A03804 TOTAL TRAVEL & 535,000 A038 TOTAL TRAVEL & 535,000	A01278 Le	eave Salary		200,000	200,000
A032 TOTAL COMMUNICATIONS A03201 Postage and Telegraph A03202 Telephone and Trunk Call A03303 TOTAL UTILITIES A03303 Electricity A03304 Electricity A03304 Hot and Cold Weather Charges A038 TOTAL TRAVEL & 535,000 A038 TOTAL TRAVEL & 535,000 A039 TOTAL TRAVEL & 535,000	001 L	eave Salary		200,000	200,000
A03201 Postage and Telegraph A03202 Telephone and Trunk Call A0330 TOTAL UTILITIES A03303 Electricity CONTRACTOR OF TRANSPORTATION 4,000 1,000 1,000 1,000 2,250 2,000 228,000 228,000 228,000 228,000 228,000 228,000 228,000 195,000 133,750 133,750	A03 T	OTAL OPERATING EXPENSES		2,278,000	740,500
A03202 Telephone and Trunk Call 37,000 9,250 A033 TOTAL UTILITIES 1,008,000 423,000 A03303 Electricity 228,000 228,000 O01 Electricity 228,000 228,000 A03304 Hot and Cold Weather Charges 780,000 195,000 A038 TOTAL TRAVEL & 535,000 133,750 TRANSPORTATION	A032 T	OTAL COMMUNICATIONS		41,000	10,250
A033 TOTAL UTILITIES A03303 Electricity 001 Electricity A03304 Hot and Cold Weather Charges A038 TOTAL TRAVEL & 535,000 133,750 TRANSPORTATION	A03201 Po	ostage and Telegraph		4,000	1,000
A03303 Electricity 228,000 228,000 001 Electricity 228,000 228,000 A03304 Hot and Cold Weather Charges 780,000 195,000 A038 TOTAL TRAVEL & 535,000 133,750	A03202 To	elephone and Trunk Call		37,000	9,250
001 Electricity 228,000 228,000 A03304 Hot and Cold Weather Charges 780,000 195,000 A038 TOTAL TRAVEL &	A033 T	OTAL UTILITIES		1,008,000_	423,000
A03304 Hot and Cold Weather Charges 780,000 195,000 A038 TOTAL TRAVEL & 535,000 133,750 TRANSPORTATION		lectricity		228,000	228,000
A038 TOTAL TRAVEL & 535,000 133,750 TRANSPORTATION		lectricity		228,000	228,000
TRANSPORTATION	A03304 H	ot and Cold Weather Charges		780,000	195,000
Δ03805 Travelling Δllowance 290.000 05.000				535,000_	133,750_
DALIDEL LIANGUE DIUWAIKE 2011	A03805 Ti	ravelling Allowance		380,000	95,000

093102	093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF BUDGET POSTS ESTIMATES 2019-2020 2019-2020		RELEASED 2019-2020	
09 093 0931 09310	EDUCATION AFFAIRS AND SERVICES TERTIARY EDUCATION AFFAIRS ANI TERTIARY EDUCATION AFFAIRS ANI PROFESSIONAL /TECHNICAL UNIVER	O SERVICES O SERVICES	Rs STITUTES	Rs	
SW45	Para Medical Institute Saidu Sharif Swat				
001 A03807	Travelling Allowance P.O.L Charges A.planes H.coptors S.Cars M/Cycle		380,000 150,000	95,000 37,500	
001 A03808 001	POL Charges A.planes H.coptors S.cars for Generator Conveyance Charges Conveyance Charges		150,000 5,000 5,000	37,500 1,250 1,250	
A039	TOTAL GENERAL		694,000	<u>173,500</u>	
A03901 001	Stationery Stationery		75,000 75,000	18,750 18,750	
A03902 001	Printing and Publication Printing and publication		23,000 23,000	5,750 5,750	
A03905 A03906 A03919	Newspapers Periodicals and Books Uniforms and Protective Clothing Payments to Other for Service Rendered		10,000 10,000 400,000	2,500 2,500 100,000	
001 A03936 A03970	Payments to Others for Service Rendered Foreign/Inland Training Course Fee Others		400,000 116,000 60,000	100,000 29,000 15,000	
001	Others		60,000	15,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		2,283,000	570,750	
A041	TOTAL PENSION		2,283,000	570,750	
A04114	Superannuation Encashment of L.P.R		2,283,000	570,750	
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	

093102 P	ROFESSIONAL /TECHNICAL UNIVERS	ITIES/ COLLEGES /INSTITU	UTES	
	L CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
09 093 0931 093102	EDUCATION AFFAIRS AND SERVIC TERTIARY EDUCATION AFFAIRS A TERTIARY EDUCATION AFFAIRS A PROFESSIONAL /TECHNICAL UNIV	ES ND SERVICES ND SERVICES		
SW4522	Para Medical Institute Saidu Sharif Swat			
A09 T	OTAL PHYSICAL ASSETS		2,000	500_
	OTAL PURCHASE OF PLANT & IACHINERY		1,000_	250_
	lant and Machinery lant and Machinery		1,000 1,000	250 250
	OTAL PURCHASE FURNITURE FIXTURE		1,000_	250_
	urniture and fixtures urniture & Fixture		1,000 1,000	250 250
A13 T	OTAL REPAIRS AND MAINTENANCE		243,000	60,750
A130 T	OTAL TRANSPORT		113,000	28,250
	ransport ransport		113,000 113,000	28,250 28,250
	OTAL MACHINERY AND QUIPMENT		5,000	1,250
	lachinery and Equipment lachinery and Equipment		5,000 5,000	1,250 1,250
	OTAL FURNITURE AND IXTURE		15,000	3,750_
A13201 Fu	urniture and Fixture		15,000	3,750
	OTAL BUILDINGS AND FRUCTURE		110,000	27,500
A13301 O	ffice Buildings		110,000	27,500

INCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME				RELEASED
		2019-2020	2019-2020	2019-2020
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND	SERVICES		
0931	TERTIARY EDUCATION AFFAIRS AND	SERVICES		
093102	PROFESSIONAL /TECHNICAL UNIVER	SITIES/ COLLEGES /INS	STITUTES	
SW4522	Para Medical Institute Saidu Sharif			
	Swat			
Para Medica	l Institute Saidu Sharif		39,340,000	35,905,500

UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
09 EDUCATION AFFAIRS AND SERVICES 093 TERTIARY EDUCATION AFFAIRS ANI 0931 TERTIARY EDUCATION AFFAIRS ANI 093102 PROFESSIONAL / TECHNICAL UNIVER		SERVICES SERVICES	Rs STITUTES	Rs	
PR41	67 Post Graduate C	ollege of Nursing			
A01	TOTAL EMPLOYEES RE EXPENSES.	CLATED		31,373,000_	31,372,000
A011	TOTAL PAY		<u>37</u>	14,517,000_	14,517,000
A011-1	TOTAL PAY OF OFFICE	RS	14	9,619,000	9,619,000
A01101	Total Basic Pay Of Officer		14	9,619,000	9,619,000
P070	Principal	(BPS-19)	1	1,226,000	1,226,000
N030	Nursing Tutor	(BPS-18)	5	3,910,000	3,910,000
N025	Nursing Instructor	(BPS-17)	5	3,104,000	3,104,000
S166	Superintendent	(BPS-17)	1	535,000	535,000
A057	Assistant	(BPS-16)	1	576,000	576,000
C082	Computer Operator	(BPS-16)	1	268,000	268,000
A011-2	TOTAL PAY OF OTHER	STAFF	23	4,898,000	4,898,000
A01151	Total Basic Pay Other Staff		23	4,897,000	4,897,000
A185	Assistant Librarian	(BPS-12)	1	247,000	247,000
H062	Hostel Superintendent	(BPS-12)	1	215,000	215,000
J013	Junior Clerk	(BPS-11)	1	280,000	280,000
D112	Driver	(BPS-06)	2	580,000	580,000
B013	Bearer	(BPS-03)	3	530,000	530,000
C057	Chowkidar	(BPS-03)	5	1,031,000	1,031,000
C095	Cook	(BPS-03)	2	354,000	354,000
M010	Mali	(BPS-03)	1	177,000	177,000
N005	Naib Qasid	(BPS-03)	4	756,000	756,000
0160	Sweeper	(BPS-03)	3	727,000	727,000
S162	2	` '			

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME 09 EDUCATION AFFAIRS AND SERVICE		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020		
			Rs	Rs		
093 TERTIARY EDUCATION AFFAIRS AND SERVICES 0931 TERTIARY EDUCATION AFFAIRS AND SERVICES 093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES PR4167 Post Graduate College of Nursing						
A012-1	TOTAL REGULAR ALLOWANCES		16,355,000_	16,355,000		
A01202	House Rent Allowance		1,275,000	1,275,000		
A01203	Conveyance Allowance		1,504,000	1,504,000		
A01207	Washing Allowance		29,000	29,000		
A01208	Dress Allowance		620,000	620,000		
A0120D	Integrated Allowance		15,000	15,000		
A0120E	Housing Subsidy Allowance		3,344,000	3,344,000		
A01217	Medical Allowance		829,000	829,000		
A0121B	Health Professional Allowance		3,036,000	3,036,000		
A0121T	Adhoc Relief Allowance 2013		300,000	300,000		
A01226	Computer Allowance		9,000	9,000		
A0122C	Adhoc Relief Allowance - 2015		320,000	320,000		
A0122M	Adhoc Releif Allowance 2016		971,000	971,000		
A0122N	Special Conveyance Allowance		15,000	15,000		
	to Disbaled Employees					
A0122Y	Ad-hoc Relief Allowance 2017		1,505,000	1,505,000		
A0123G	Ad-hoc Relief Allowance-2018		1,506,000	1,506,000		
A01251	Mess Allowance		1,077,000	1,077,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		501,000	500,000		
A01274	Medical Charges		1,000			
001	Medical Charges		1,000			
A01278	Leave Salary		500,000	500,000		
001	Leave Salary		500,000	500,000		
A03	TOTAL OPERATING EXPENSES		5,570,000_	4,023,500		
A032	TOTAL COMMUNICATIONS		72,000	18,000		
A03201	Postage and Telegraph		17,000	4,250		
A03202	Telephone and Trunk Call		50,000	12,500		
A03205	Courier and pilot service		5,000	1,250		

3,398,000

3,488,000

TOTAL UTILITIES

A033

	NAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
09 EDUCATION AFFAIRS AND SERVICES 093 TERTIARY EDUCATION AFFAIRS AND 0931 TERTIARY EDUCATION AFFAIRS AND		AND SERVICES	Rs	Rs
093102 PR416		IVERSITIES/ COLLEGES/INS	SITTUTES	
A03301	Gas		1,068,000	1,068,000
A03302 A03303	Water		120,000 2,300,000	30,000 2,300,000
001	Electricity Electricity		2,300,000	2,300,000
A038	TOTAL TRAVEL &		460,000	115,000
	TRANSPORTATION			
A03805	Travelling Allowance		200,000	50,000
001	Travelling Allowance		200,000	50,000
A03806	Transportation of Goods		20,000	5,000
001	Transportation of Goods		20,000	5,000
A03807	P.O.L Charges A.planes		200,000	50,000
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for Generator		200,000	50,000
A03808	Conveyance Charges		40,000	10,000
001	Conveyance Charges		40,000	10,000
A039	TOTAL GENERAL		1,550,000	492,500
A03901	Stationery		100,000	25,000
001	Stationery		100,000	25,000
	Newspapers Periodicals and Books		10,000	2,500
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	250,000
001	Payments to Others for Service Rendered		1,000,000	250,000
A03942	Cost of Other Stores		100,000	25,000
001	Cost of other Stores		100,000	25,000
A03970	Others		200,000	50,000
001	Others		200,000	50,000
				500,000

TOTAL GRANTS-DOMESTIC

A052

500,000

500,000

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF BUDGET POSTS ESTIMATES 2019-2020 2019-2020		RELEASED 2019-2020		
Rs Rs 09 EDUCATION AFFAIRS AND SERVICES 093 TERTIARY EDUCATION AFFAIRS AND SERVICES 0931 TERTIARY EDUCATION AFFAIRS AND SERVICES 093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
PR41	67 Post Graduate College of Nursing					
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		
A09	TOTAL PHYSICAL ASSETS		2,000_	500_		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_	250_		
A09601	Plant and Machinery		1,000	250		
001	Plant and Machinery		1,000	250		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	250_		
A09701	Furniture and fixtures		1,000	250		
001	Furniture & Fixture		1,000	250		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>730,000</u>	<u> 182,500</u>		
A130	TOTAL TRANSPORT		450,000	112,500		
A13001	Transport		450,000	112,500		
001	Transport		450,000	112,500		
A131	TOTAL MACHINERY AND EQUIPMENT		80,000	20,000		
A13101	Machinery and Equipment		80,000	20,000		
001	Machinery and Equipment		80,000	20,000		
A132	TOTAL FURNITURE AND FIXTURE		100,000	25,000_		
A13201	Furniture and Fixture		100,000	25,000		
A133	TOTAL BUILDINGS AND STRUCTURE		100,000	25,000		

	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET		
D PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	RELEASED	
		2019-2020	2019-2020	2019-2020	
		Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICE	S			
093	TERTIARY EDUCATION AFFAIRS AN	D SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AN	D SERVICES			
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4167	Post Graduate College of Nursing				
	ice Buildings		100,000	25,000	
A13301 Off			100,000	25,000	

	NAL CUM OBJECT CLASSI FICULARS OF THE SCHEM		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
09 093 0931 09310	093 TERTIARY EDUCATION AFFAIRS AND		D SERVICES D SERVICES	Rs STITUTES	Rs
SW40	Naidu Medical Co	llege Swat			
A01	TOTAL EMPLOYEES REI EXPENSES.	ATED		451,193,000	451,192,000
A011	TOTAL PAY		337	189,331,000	189,331,000
A011-1	TOTAL PAY OF OFFICER	s	<u>197</u>	163,703,000_	163,703,000
A01101	Total Basic Pay Of Officer		<u>197</u>	163,400,000	163,400,000
P070	Principal	(BPS-20)	1	1,160,000	1,160,000
P082	Professor	(BPS-20)	11	11,319,000	11,319,000
P110	Professor Paedriatic	(BPS-20)	1	1,268,000	1,268,000
P122	Professor Of Pathology	(BPS-20)	2	2,221,000	2,221,000
P127	Professor Dermatology	(BPS-20)	1	890,000	890,000
P236	Professor (Cardialogy)	(BPS-20)	1	890,000	890,000
P238	Professor (Gynacology)	(BPS-20)	2	1,331,000	1,331,000
P239	Professor (Nephrology)	(BPS-20)	1	890,000	890,000
P245	Professor Anaesthesia	(BPS-20)	1	1,268,000	1,268,000
P277	Professor Physiology	(BPS-20)	1	1,001,000	1,001,000
P278	Professor Opthamology	(BPS-20)	2	2,742,000	2,742,000
P316	Professor (Surgery)	(BPS-20)	2	2,268,000	2,268,000
P319	Professor of Mediciens	(BPS-20)	2	2,470,000	2,470,000
P323	Professor Psychiatry	(BPS-20)	1	1,001,000	1,001,000
P389	Professor ENT	(BPS-20)	1	1,268,000	1,268,000
824	Associate Professor Family Medicines	(BPS-19)	1	747,000	747,000
A160	Associate Professor	(BPS-19)	13	11,816,000	11,816,000
A308	Associate Professor (Paediatric)	(BPS-19)	1	1,122,000	1,122,000
A309	Associate Professor (Surgery)	(BPS-19)	2	2,310,000	2,310,000
A310	Associate Professor (Medicine)	(BPS-19)	2	2,407,000	2,407,000

		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
093 TERTIARY EDUCATION AFFAIRS AND 0931 TERTIARY EDUCATION AFFAIRS AND		TARY EDUCATION AFFAIRS AND SERVICES TARY EDUCATION AFFAIRS AND SERVICES		Rs
073 Saidu Medical Co	llege Swat			
Associate Professor (Radialogy)	(BPS-19)	1	824,000	824,000
Associate Professor (Psychiatry)	(BPS-19)	1	824,000	824,000
Associate Professor (Gynae)	(BPS-19)	1	824,000	824,000
Associate Professor (Cardiology)	(BPS-19)	1	855,000	855,000
Associate Professor Anaesthesia	(BPS-19)	1	824,000	824,000
Associate Professor Pathalogy	(BPS-19)	3	2,694,000	2,694,000
Associate Professor Neurology	(BPS-19)	1	824,000	824,000
Associate Professor ENT	(BPS-19)	1	1,122,000	1,122,000
Associate Professor Opthalmology	(BPS-19)	1	1,122,000	1,122,000
Associate Professor (Anatomy)	(BPS-19)	1	747,000	747,000
Associate Professor Medical Educaiton	(BPS-19)	1	747,000	747,000
Associate Professor Director Academic	(BPS-19)	1	747,000	747,000
Associate Professor Dentistry Maxillofacial	(BPS-19)	1	747,000	747,000
Associate Professor Chief Bio Chemist	(BPS-19)	1	747,000	747,000
Principal Demonstrator	(BPS-19)	2	2,666,000	2,666,000
Assistant Professor	(BPS-18)	21	16,878,000	16,878,000
Assistant Professor Cardilogy	(BPS-18)	1	528,000	528,000
Assistant Professor (Physiology)	(BPS-18)	1	958,000	958,000
Assistant Professor (Haematology)	(BPS-18)	1	528,000	528,000
	EDUCATION AF TERTIARY EDU TERTIARY EDU TERTIARY EDU PROFESSIONAL 73 Saidu Medical Co Associate Professor (Radialogy) Associate Professor (Gynae) Associate Professor (Cardiology) Associate Professor Anaesthesia Associate Professor Pathalogy Associate Professor Pathalogy Associate Professor Neurology Associate Professor Opthalmology Associate Professor Opthalmology Associate Professor Opthalmology Associate Professor Opthalmology Associate Professor Medical Educaiton Associate Professor Director Academic Associate Professor Dentistry Maxillofacial Associate Professor Chief Bio Chemist Principal Demonstrator Assistant Professor Assistant Professor Cardilogy Assistant Professor (Physiology) Assistant Professor	TERTIARY EDUCATION AFFAIRS AT TERTIARY EDUCATION AFFAIRS AT PROFESSIONAL /TECHNICAL UNIVI 73 Saidu Medical College Swat Associate Professor (BPS-19) (Radialogy) Associate Professor (BPS-19) (Gynae) Associate Professor (BPS-19) (Cardiology) Associate Professor (BPS-19) Director Academic Associate Professor (BPS-19) Director Academic Associate Professor (BPS-19) Bio Chemist Principal Demonstrator (BPS-18) Assistant Professor (BPS-18) Assistant Professor (BPS-18) Assistant Professor (BPS-18)	REDUCATION AFFAIRS AND SERVICES TERTITARY EDUCATION AFFAIRS AND SERVICES PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES /INS 1	RECULARS OF THE SCHEME POSTS 2019-2020 2019-2020 2019-2020 Rs Rs Rs Rs EDUCATION AFFAIRS AND SERVICES TERTIARY EDUCATION AFFAIRS AND SERVICES TERTIARY EDUCATION AFFAIRS AND SERVICES TERTIARY EDUCATION AFFAIRS AND SERVICES PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES 2019-2019 Rs 24,000 Rs 24,000

993102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
NCTIONAL CUM OBJECT CLASSIFICATION ID PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
09 EDUCATION AFFAIRS AND SERVICES 093 TERTIARY EDUCATION AFFAIRS AND 0931 TERTIARY EDUCATION AFFAIRS AND 093102 PROFESSIONAL / TECHNICAL UNIVER			AND SERVICES AND SERVICES		
SW4	073 Saidu Medical C	ollege Swat			
A225	Assistant Professor (Histopathology)	(BPS-18)	1	500,000	500,000
A226	Assistant Professor (Microbiology)	(BPS-18)	1	540,000	540,000
A227	Assistant Professor (Chemical Pathology)	(BPS-18)	1	866,000	866,000
1232	Assistant Professor (Biochemistry)	(BPS-18)	1	540,000	540,000
1254	Assistant Professor (Dermatology)	(BPS-18)	1	867,000	867,000
1255	Assistant Professor (Nephrology)	(BPS-18)	2	1,345,000	1,345,000
321	Assistant Professor (Paediatric Surgery)	(BPS-18)	1	845,000	845,000
409	Assistant Professor (Neuro Surgery)	(BPS-18)	1	867,000	867,000
480	Assistant Professor (Gynae)	(BPS-18)	1	716,000	716,000
481	Assistant Professor (Paeds)	(BPS-18)	1	866,000	866,000
A482	Assistant Professor (Anatomy)	(BPS-18)	2	1,980,000	1,980,000
\ 543	Assistant Professor (Neurology)	(BPS-18)	2	1,345,000	1,345,000
A550	Assistant Professor Gastroentcology	(BPS-18)	1	845,000	845,000
1553	Assistant Professor Medicine	(BPS-18)	1	845,000	845,000
556	Assistant Professor Anaesthesia	(BPS-18)	1	500,000	500,000
566	Assistant Professor (ENT)	(BPS-18)	1	845,000	845,000
A 567	Assistant Professor Pulmonology	(BPS-18)	1	845,000	845,000
587	Assistant Professor (Urology)	(BPS-18)	1	845,000	845,000
1668	Assistant Professor Medical Education	(BPS-18)	1	845,000	845,000

093102	093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
	NAL CUM OBJECT CLASSIFI FICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020		
09 EDUCATION AFFAIRS AND SERVICES 093 TERTIARY EDUCATION AFFAIRS AND S 0931 TERTIARY EDUCATION AFFAIRS AND S 093102 PROFESSIONAL /TECHNICAL UNIVERS		O SERVICES O SERVICES	Rs FITUTES	Rs		
SW40	073 Saidu Medical Coll	ege Swat				
A724	Assistant Professor (Cordiothracic Surgary)	(BPS-18)	1	845,000	845,000	
A815	Assist. Professor Neuro Rehabil. & Stroke Medicine	(BPS-18)	1	500,000	500,000	
A820	Assistant Professor Family Medicine	(BPS-18)	1	500,000	500,000	
A821	Assistant Professor Rehabilitation Medicine	(BPS-18)	1	500,000	500,000	
A822	Assistant Professor Pharmacology	(BPS-18)	1	500,000	500,000	
S246	Senior Biochemist	(BPS-18)	1	881,000	881,000	
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	2	1,052,000	1,052,000	
S512	Senior Demonstrator	(BPS-18)	8	8,512,000	8,512,000	
A007	Accounts Officer	(BPS-17)	1	852,000	852,000	
A021	Administrative Officer	(BPS-17)	1	852,000	852,000	
B028	Biochemist	(BPS-17)	1	396,000	396,000	
B129	Bio Statistician	(BPS-17)	1	396,000	396,000	
C287	Clinical Technologist (Pathology)	(BPS-17)	2	889,000	889,000	
D015	Demonstrator	(BPS-17)	30	23,954,000	23,954,000	
E102	Electro Medical Engineer	(BPS-17)	1	504,000	504,000	
L028	Lecturer	(BPS-17)	2	989,000	989,000	
M187	Medecolegal Officer in Forensic Medicine	(BPS-17)	4	2,011,000	2,011,000	
P084	Programmer	(BPS-17)	1	494,000	494,000	
P149	Pharmaceutical Chemist	(BPS-17)	1	859,000	859,000	
S166	Superintendent	(BPS-17)	1	494,000	494,000	
W006	Warden	(BPS-17)	2	989,000	989,000	
A057	Assistant	(BPS-16)	3	1,314,000	1,314,000	
A165	Audiovisual Operator	(BPS-16)	1	527,000	527,000	
C082	Computer Operator	(BPS-16)	5	2,632,000	2,632,000	

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
	NAL CUM OBJECT CLASSIE FICULARS OF THE SCHEMI	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
	EDUCATION A		Rs	Rs	Rs
09 093 0931 09310	TERTIARY EDU TERTIARY EDU	FAIRS AND SERVICES CATION AFFAIRS AND CATION AFFAIRS AND /TECHNICAL UNIVERS		TITUTES	
SW40	073 Saidu Medical Col	llege Swat			
C292	Chief Clinical Technician (Pathology)	(BPS-16)	6	3,158,000	3,158,000
L033	Librarian	(BPS-16)	1	271,000	271,000
S061	Senior Scale Stenographer	(BPS-16)	2	887,000	887,000
A160	Associate Professor	(Fixed)	1	2,087,000	2,087,000
P082	Professor	(Fixed)	1	3,113,000	3,113,000
A01102 A01103 A01105	Personal pay Special Pay Qualification Pay			289,000 4,000 10,000	289,000 4,000 10,000
A011-2	TOTAL PAY OF OTHER ST	ΓAFF	140	25,628,000	<u>25,628,000</u>
A01151	Total Basic Pay Other Staff		<u>140</u>	25,614,000	25,614,000
S035	Senior Clerk	(BPS-14)	1	332,000	332,000
S114	Steno Typist	(BPS-14)	1	314,000	314,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	8	2,500,000	2,500,000
C082	Computer Operator	(BPS-13)	4	840,000	840,000
C304	Clinical Technician (Pharmacy)	(BPS-13)	1	244,000	244,000
A054	Artist	(BPS-12)	1	217,000	217,000
C306	Clinical Technician (Pathology)	(BPS-12)	10	2,396,000	2,396,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	329,000	329,000
E025	Electro Medical Technician	(BPS-12)	1	201,000	201,000
H062	Hostel Superintendent	(BPS-12)	1	357,000	357,000
P027	Photographer	(BPS-12)	1	217,000	217,000
P088	Projectionist	(BPS-12)	1	217,000	217,000
J013	Junior Clerk	(BPS-11)	8	2,160,000	2,160,000
H065	House Keeper	(BPS-10)	1	279,000	279,000
P022	Pesh Imam	(BPS-10)	1	156,000	156,000

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
			Rs	Rs	Rs
093 0931			D SERVICES D SERVICES	STITUTES	
SW40	073 Saidu Medical Co	llege Swat			
P088	Projectionist	(BPS-09)	2	419,000	419,000
T019	Telephone Operator	(BPS-08)	2	330,000	330,000
E019	Electrician	(BPS-07)	1	164,000	164,000
E026	Electro Plater	(BPS-07)	1	183,000	183,000
S127	Store Keeper	(BPS-07)	1	164,000	164,000
D112	Driver	(BPS-06)	8	1,317,000	1,317,000
P047	Plumber	(BPS-06)	1	164,000	164,000
T049	Tubewell Operator	(BPS-06)	1	164,000	164,000
A044	Animal Attendant	(BPS-03)	2	291,000	291,000
B013	Bearer	(BPS-03)	6	787,000	787,000
C057	Chowkidar	(BPS-03)	12	1,628,000	1,628,000
C095	Cook	(BPS-03)	4	569,000	569,000
D363	Disection Hall Attendent	(BPS-03)	1	134,000	134,000
L002	Laboratory Attendant	(BPS-03)	10	1,341,000	1,341,000
L027	Lecture Room Attendant	(BPS-03)	2	322,000	322,000
L035	Library Attendant	(BPS-03)	1	134,000	134,000
M010	Mali	(BPS-03)	2	330,000	330,000
M077	Museum Attendant	(BPS-03)	1	162,000	162,000
M101	Mortury Cooler Attendant	(BPS-03)	1	162,000	162,000
N005	Naib Qasid	(BPS-03)	9	1,724,000	1,724,000
S023	Security Guard	(BPS-03)	17	2,040,000	2,040,000
S162	Sweeper	(BPS-03)	14	2,326,000	2,326,000
A01152	Personal pay			14,000	14,000
A012	TOTAL ALLOWANCES			261,862,000	261,861,000
A012-1	TOTAL REGULAR ALLOV	WANCES		260,811,000	260,811,000
A01201	Senior Post Allowance			680,000	680,000
4.01202	TT D (A11			17 504 000	17 504 000

A01202 House Rent Allowance

17,504,000

17,504,000

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
09 EDUCATION AFFAIRS AND SERVICE 093 TERTIARY EDUCATION AFFAIRS AN 0931 TERTIARY EDUCATION AFFAIRS AN 093102 PROFESSIONAL / TECHNICAL UNIVE		ND SERVICES	Rs STITUTES	Rs
SW40			, 1110 120	
A01203	Conveyance Allowance		14,444,000	14,444,000
A01207	Washing Allowance		66,000	66,000
A01208	Dress Allowance		54,000	54,000
A0120D	Integrated Allowance		47,000	47,000
A01217	Medical Allowance		8,152,000	8,152,000
A01218	Fixed contingent/stationary allowance		2,520,000	2,520,000
A0121B	Health Professional Allowance		136,000,000	136,000,000
A0121T	Adhoc Relief Allowance 2013		2,112,000	2,112,000
A01224	Entertainment Allowance		1,200,000	1,200,000
A01226	Computer Allowance		72,000	72,000
A0122C	Adhoc Relief Allowance - 2015		1,625,000	1,625,000
A0122M	Adhoc Releif Allowance 2016		10,453,000	10,453,000
A0122Y	Ad-hoc Relief Allowance 2017		24,663,000	24,663,000
A01233	Unattractive Area Allowance		6,666,000	6,666,000
001	Unattractive Area Allowance		6,666,000	6,666,000
A01236	Deputation Allowance		80,000	80,000
A0123G	Ad-hoc Relief Allowance-2018		24,674,000	24,674,000
A01252	Non Practising Allowance		3,504,000	3,504,000
A01253	Science Teaching Allowance		3,489,000	3,489,000
A01267	Warden/ Boarding House Allowance		6,000	6,000
A01269	Basic Science Allowance		2,800,000	2,800,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,051,000_	1,050,000
A01274	Medical Charges		1,000	
001	Medical Charges		1,000	
A01278	Leave Salary		1,050,000	1,050,000
001	Leave Salary		1,050,000	1,050,000
A03	TOTAL OPERATING EXPENSES		14,359,000_	<u>7,489,750</u>
A032	TOTAL COMMUNICATIONS		222,000	55,500
A03201	Postage and Telegraph		46,000	11,500
A03202	Telephone and Trunk Call		176,000	44,000
	TOTAL UTILITIES		7,200,000	5,550,000

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020		
		Rs	Rs	Rs		
09 093	EDUCATION AFFAIRS AND SERVICES TERTIARY EDUCATION AFFAIRS AND	SEDVICES				
0931	TERTIARY EDUCATION AFFAIRS AND					
09310			STITUTES			
SW40	73 Saidu Medical College Swat					
A03301	Gas		800,000	800,000		
A03303	Electricity		4,200,000	4,200,000		
001	Electricity		4,200,000	4,200,000		
A03304	Hot and Cold Weather Charges		2,200,000	550,000		
A036	TOTAL MOTOR VEHICLES		211,000	52,750		
A03603	Registration		211,000	52,750		
A038	TOTAL TRAVEL & TRANSPORTATION		2,941,000	<u>735,250</u>		
A03805	Travelling Allowance		1,900,000	475,000		
001	Travelling Allowance		1,900,000	475,000		
A03806	Transportation of Goods		1,000	250		
001	Transportation of Goods		1,000	250		
A03807	P.O.L Charges A.planes		1,000,000	250,000		
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator		1,000,000	250,000		
A03808	Conveyance Charges		40,000	10,000		
001	Conveyance Charges		40,000	10,000		
A039	TOTAL GENERAL		3,785,000	1,096,250		
A03901	Stationery		285,000	71,250		
001	Stationery		285,000	71,250		
A03902	Printing and Publication		51,000	12,750		
001	Printing and publication		51,000	12,750		
A03905	Newspapers Periodicals and Books		250,000	62,500		
A03906	Uniforms and Protective Clothing		140,000	35,000		
A03907	Advertising & Publicity		200,000	200,000		
001	Advertising and Publicity		200,000	200,000		
A03919	Payments to Other for Service		1,000,000	250,000		
001	Rendered		1 000 000	250.000		
001	Payments to Others for Service Rendered		1,000,000	250,000		
A03942	Cost of Other Stores		967,000	241,750		
004	Chemicals/Apparatus Washing Charges		200,000	50,000		
009	Washing Charges		23,000	5,750		
012	Disposable Surgical/Medical Supplies		60,000	15,000		

	AL CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
09 093 0931 093102	EDUCATION AFFAIRS AND SERVICE TERTIARY EDUCATION AFFAIRS AT TERTIARY EDUCATION AFFAIRS AT PROFESSIONAL /TECHNICAL UNIVE	ND SERVICES ND SERVICES	STITUTES	
SW407	73 Saidu Medical College Swat			
015	Purchase of Glass Ware		114,000	28,500
	Inspection Fee		570,000	142,500
	Others		892,000	223,000
	Other Contingencies		500,000	125,000
	Animals		17,000	4,250
006	Fodders		17,000	4,250
007	Overall to teaching staff		228,000	57,000
	Photographic Material		30,000	7,500
	Anatomy Models		100,000	25,000
	TOTAL EMPLOYEES' RETIREMENT BENEFITS		6,792,000	1,698,000
041	TOTAL PENSION		<u>6,792,000</u>	1,698,000
04114	Superannuation Encashment of L.P.R		6,792,000	1,698,000
	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		1,000,000	1,000,000
052	TOTAL GRANTS-DOMESTIC		1,000,000_	1,000,000
05216	Fin. Assis. to the families of		1,000,000	1,000,000
	G. Serv. who expire			
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000,000
09	TOTAL PHYSICAL ASSETS		400,000	100,000
092	TOTAL COMPUTER EQUIPMENT		400,000	100,000
09201	Hardware		400,000	100,000
001	Hardware		400,000	100,000
13	TOTAL REPAIRS AND MAINTENANCE		<u>1,260,000</u>	315,000
130	TOTAL TRANSPORT		600,000	150,000
13001	Transport		600,000	150,000
-	Transport		600,000	150,000

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
09 093 0931 09310 SW40		SERVICES	Rs STITUTES	Rs
A131	TOTAL MACHINERY AND EQUIPMENT		50,000	12,500_
A13101 001	Machinery and Equipment Machinery and Equipment		50,000 50,000	12,500 12,500
132	TOTAL FURNITURE AND FIXTURE		180,000_	45,000
A13201	Furniture and Fixture		180,000	45,000
A133	TOTAL BUILDINGS AND STRUCTURE		300,000	<u>75,000</u>
A13301 001	Office Buildings Office Buildings		300,000 300,000	75,000 75,000
A137	TOTAL COMPUTER EQUIPMENT		130,000	32,500
A13701 A13702	Hardware Software		50,000 80,000	12,500 20,000
Saidu 1	Medical College Swat		475,004,000	461,794,750

093120	OTHERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
09 EDUCATION AFFAIRS AND SERVICES 093 TERTIARY EDUCATION AFFAIRS AND SI 0931 TERTIARY EDUCATION AFFAIRS AND SI 093120 OTHERS			Rs	Rs	
AD44	40 District Health I Abbottabad	Development Center			
A01	TOTAL EMPLOYEES REEXPENSES.	CLATED		9,828,000	9,827,000
A011	TOTAL PAY		17	5,204,000_	5,204,000_
A011-1	TOTAL PAY OF OFFICE	RS	2	2,034,000	2,034,000
A01101	Total Basic Pay Of Officer		2	1,976,000	1,976,000
D028	Deputy Director	(BPS-19)	1	1,449,000	1,449,000
C082	Computer Operator	(BPS-16)	1	527,000	527,000
A01102	Personal pay			58,000	58,000
A011-2	TOTAL PAY OF OTHER	STAFF	15	3,170,000	3,170,000
A01151	Total Basic Pay Other Staff		15	3,170,000	3,170,000
H065	House Keeper	(BPS-12)	1	201,000	201,000
D112	Driver	(BPS-06)	1	242,000	242,000
B013	Bearer	(BPS-03)	2	480,000	480,000
C057	Chowkidar	(BPS-03)	3	641,000	641,000
C095	Cook	(BPS-03)	2	402,000	402,000
M010	Mali	(BPS-03)	2	480,000	480,000
N005	Naib Qasid	(BPS-03)	2	402,000	402,000
S162	Sweeper	(BPS-03)	2	322,000	322,000
A012	TOTAL ALLOWANCES			4,624,000	4,623,000
A012-1	TOTAL REGULAR ALLO	OWANCES		4,423,000	4,423,000
A01202	House Rent Allowance			495,000	495,000
A01203	Conveyance Allowance			445,000	445,000
A01207	Washing Allowance			5,000	5,000
A01208	Dress Allowance			5,000	5,000
A0120D	Integrated Allowance			6,000	6,000

NCTION	VAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	
D PART	ICULARS OF THE SCHEME	POSTS	ESTIMATES	RELEASED
		2019-2020	2019-2020	2019-2020
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICE	ES		
093	TERTIARY EDUCATION AFFAIRS A	ND SERVICES		
0931	TERTIARY EDUCATION AFFAIRS A	ND SERVICES		
093120	0 OTHERS			
AD444	40 District Health Development Center			
	Abbottabad			
A01217	Medical Allowance		440,000	440,000
A0121B	Health Professional Allowance		1,000,000	1,000,000
A0121T	Adhoc Relief Allowance 2013		155,000	155,000
A01224	Entertainment Allowance		6,000	6,000
	Computer Allowance		19,000	19,000
A0122C	Adhoc Relief Allowance - 2015		100,000	100,000
	Adhoc Releif Allowance 2016		550,000	550,000
A0122Y	Ad-hoc Relief Allowance 2017		537,000	537,000
A0123G	Ad-hoc Relief Allowance-2018		540,000	540,000
A01252	Non Practising Allowance		120,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		201,000_	200,000
A01274	Medical Charges		1,000	
001	Medical Charges		1,000	
A01278	Leave Salary		200,000	200,000
001	Leave Salary		200,000	200,000
A03	TOTAL OPERATING EXPENSES		<u>785,000</u>	<u>196,250</u>
A032	TOTAL COMMUNICATIONS		31,000	7,750
A03202	Telephone and Trunk Call		31,000	7,750
A033	TOTAL UTILITIES		1,000	250_
A03304	Hot and Cold Weather Charges		1,000	250
A038	TOTAL TRAVEL &		468,000	117,000
	TRANSPORTATION			
A03801	Training - domestic		228,000	57,000
A03805	Travelling Allowance		140,000	35,000
	Travelling Allowance		140,000	35,000
A03807	P.O.L Charges A.planes		100,000	25,000
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for Generator		100,000	25,000

093120	OTHERS			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
09 093 0931 09312	EDUCATION AFFAIRS AND SERVICES TERTIARY EDUCATION AFFAIRS AN TERTIARY EDUCATION AFFAIRS AN OTHERS	D SERVICES	Rs	Rs
AD44	140 District Health Development Center Abbottabad			
A039	TOTAL GENERAL		285,000	71,250
A03901 001 A03905 A03906 A03919	Stationery Stationery Newspapers Periodicals and Books Uniforms and Protective Clothing Payments to Other for Service		40,000 40,000 8,000 20,000 100,000	10,000 10,000 2,000 5,000 25,000
001 A03942 001 A03970 001	Rendered Payments to Others for Service Rendered Cost of Other Stores Cost of other Stores Others Others		100,000 46,000 46,000 71,000 71,000	25,000 11,500 11,500 17,750 17,750
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		500,000_	500,000_
A052	TOTAL GRANTS-DOMESTIC		500,000	500,000_
A05216 001	Fin. Assis. to the families of G. Serv. who expire Fin. Assis. to the families of G.Serv. who exp		500,000 500,000	500,000 500,000
A09	TOTAL PHYSICAL ASSETS		20,000_	5,000_
A092	TOTAL COMPUTER EQUIPMENT		20,000	5,000_
A09201 001	Hardware Hardware		20,000 20,000	5,000 5,000
A13	TOTAL REPAIRS AND MAINTENANCE		260,000	65,000
A130	TOTAL TRANSPORT		60,000	15,000_
A13001 001	Transport Transport		60,000 60,000	15,000 15,000

093120	OTHERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020		
09 EDUCATION AFFAIRS AND SERVICES 093 TERTIARY EDUCATION AFFAIRS AND S 0931 TERTIARY EDUCATION AFFAIRS AND S 093120 OTHERS AD4440 District Health Development Center			Rs	Rs		
	Abbottabad					
A131	TOTAL MACHINERY AND EQUIPMENT		50,000_	12,500		
A13101 001	Machinery and Equipment Machinery and Equipment		50,000 50,000	12,500 12,500		
A132	TOTAL FURNITURE AND FIXTURE		30,000	<u>7,500</u>		
A13201	Furniture and Fixture		30,000	7,500		
A133	TOTAL BUILDINGS AND STRUCTURE		100,000	25,000		
A13301 001	Office Buildings Office Buildings		100,000 100,000	25,000 25,000		
A137	TOTAL COMPUTER EQUIPMENT		20,000	5,000_		
A13701	Hardware		20,000	5,000		
	District Health Development Center 11,393,000 10,593,250 Abbottabad					

093120	OTHERS					
	NAL CUM OBJECT CLASSIFI FICULARS OF THE SCHEME	CATION	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
	093 TERTIARY EDUCATION AFFAIRS AND SE			Rs	Rs	
BU44	60 District Health Dev Bannu	elopment Center				
A01	TOTAL EMPLOYEES RELA EXPENSES.	TED		8,727,000	8,726,000	
A011	TOTAL PAY		16	4,817,000	4,817,000	
A011-1	TOTAL PAY OF OFFICERS		2	1,976,000	1,976,000	
A01101	Total Basic Pay Of Officer		2	1,976,000	<u> 1,976,000</u>	
D028	Deputy Director	(BPS-19)	1	1,449,000	1,449,000	
C082	Computer Operator	(BPS-16)	1	527,000	527,000	
A011-2	TOTAL PAY OF OTHER STA	AFF	14	2,841,000	2,841,000	
A01151	Total Basic Pay Other Staff		<u>14</u>	2,805,000	2,805,000	
H065	House Keeper	(BPS-10)	1	214,000	214,000	
D112	Driver	(BPS-06)	1	195,000	195,000	
B013	Bearer	(BPS-03)	2	402,000	402,000	
C057	Chowkidar	(BPS-03)	2	480,000	480,000	
C095	Cook	(BPS-03)	2	402,000	402,000	
M010	Mali	(BPS-03)	2	355,000	355,000	
N005	Naib Qasid	(BPS-03)	2	402,000	402,000	
S162	Sweeper	(BPS-03)	2	355,000	355,000	
A01152	Personal pay			36,000	36,000	
A012	TOTAL ALLOWANCES			3,910,000	3,909,000	
A012-1	TOTAL REGULAR ALLOWA	ANCES		3,709,000	3,709,000	
A01202	House Rent Allowance			300,000	300,000	
A01203	Conveyance Allowance			400,000	400,000	
A01207	Washing Allowance			8,000	8,000	
A01208	Dress Allowance			6,000	6,000	

PUNCTIONAL CUM OBJECT CLASSIFICATION	093120	OTHERS			
			POSTS	ESTIMATES	
Description Territary Education Affairs and Services Description				Rs	Rs
Banna Bann	093 0931	TERTIARY EDUCATION AFFAIRS ATTERTIARY EDUCATION AFFAIRS AT	ND SERVICES		
A01217 Medical Allowance 420,000 420,000 A01218 Health Professional Allowance 1,150,000 1,50,000 A01212 Entertainment Allowance 68,000 68,000 A01224 Entertainment Allowance 6,000 6,000 A01222 Computer Allowance 6,000 6,000 A01222 Albox Releif Allowance 2015 60,000 276,000 A0122N Special Conveyance Allowance 1,000 1,000 A0122Y Adhoc Relief Allowance 2017 499,000 499,000 A0123G Adhoc Relief Allowance-2018 501,000 501,000 A0124 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 201,000 200,000 A01274 Medical Charges 1,000 200,000 A01275 Leave Salary 200,000 200,000 A01276 Leave Salary 200,000 200,000 A0320 TOTAL OPERATING EXPENSES 35,000 132,750 A0320 TOTAL COMMUNICATIONS 3,000 750 A0330 TOTAL UTILITIES 83,000 65,750 A0330 TOTAL UTILITIES 83,000 60,000 A03301 Hot and Cold Weather Charges 23,000 5,750	BU446	•			
A0121B Health Professional Allowance 1,150,000 1,150,000 A0121T Adhos Relief Allowance 2013 68,000 6,0	A0120D	Integrated Allowance		8,000	8,000
A0121T Adhoc Relief Allowance 2013 68,000 68,000 60,000	A01217	Medical Allowance		420,000	420,000
A01224 Emertainment Allowance 6,000 6,000 A01226 Computer Allowance 6,000 6,000 6,000 A01227 Adhoc Relief Allowance 2015 60,000 276,000 276,000 276,000 A0122M Adhoc Relief Allowance 2016 276,000 276,000 A0122M Adhoc Relief Allowance 2016 276,000 276,000 A0122M Adhoc Relief Allowance 2017 499,000 499,000 A0123G Ad-hoc Relief Allowance 2017 499,000 501,000 501,000 A0123G Ad-hoc Relief Allowance-2018 501,000 501,000 A0123G Ad-hoc Relief Allowance-2018 501,000 A0123G Ad-hoc Relief Allowance-2018 501,000 A0123G Ad-hoc Relief Allowance-2018 1,000 200,000 A0123G Ad-hoc Relief Allowance-2018 1,000 200,000 A0123G Ad-hoc Relief Allowance-2018 1,000 200,000 A0123G Ad-hoc Relief Allowance-2018 1,000 A0123G Ad-hoc Relief Allowance-	A0121B	Health Professional Allowance		1,150,000	1,150,000
A01226 Computer Allowance 6,000 6,000 A01227 Adhore Relief Allowance 2015 60,000 276,000	A0121T	Adhoc Relief Allowance 2013		68,000	68,000
A0122C Adhoc Relief Allowance - 2015 60,000 60,000 A0122M Adhoc Relief Allowance 2016 276,000 276,000 276,000 A0122N Adhoc Relief Allowance 2016 1,000 1,000 to Disbaled Employees	A01224	Entertainment Allowance		6,000	6,000
A0122M Adhoc Releif Allowance 2016 276,000 276,000 A0122N Special Conveyance Allowance 1,000 1,000 A0122Y Ad-hoc Relief Allowance 2017 499,000 499,000 A0123G Ad-hoc Relief Allowance-2018 501,000 501,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 201,000 200,000 A01274 Medical Charges 1,000 0 A01278 Leave Salary 200,000 200,000 A01278 Leave Salary 200,000 200,000 A01278 Leave Salary 200,000 200,000 A03 TOTAL OPERATING EXPENSES 345,000 132,750 A032 TOTAL COMMUNICATIONS 53,000 13,250 A03201 Postage and Telegraph 3,000 750 A03202 Telephone and Trunk Call 50,000 12,500 A03303 TOTAL UTILITIES 83,000 60,000 A03304 Hot and Cold Weather Charges 23,000 5,750 A038 TOTAL TRAVEL & 130,000 132,500 A03805 Travelling Allowance 80,000	A01226	Computer Allowance		6,000	6,000
A0122N Special Conveyance Allowance to Disbaled Employees 1,000 1,000 A0122Y Ad-hoc Relief Allowance 2017 499,000 501,000 A0123G Ad-hoc Relief Allowance-2018 501,000 501,000 A0124 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 201,000 200,000 A0127 Medical Charges 1,000 200,000 A0127 Medical Charges 1,000 200,000 A0127 Leave Salary 200,000 200,000 A0127 Leave Salary 200,000 200,000 A0128 TOTAL OPERATING EXPENSES 345,000 132,750 A032 TOTAL COMMUNICATIONS 33,000 750 A03201 Postage and Telegraph 3,000 750 A03202 Telephone and Trunk Call 50,000 12,500 A033 TOTAL UTILITIES 83,000 65,750 A03303 Electricity 60,000 60,000 A03304 Hot and Cold Weather Charges 23,000 5,750 A03805 Travelling Allowance 80,000 20,000 A03805 Travelling Allowance 80,000 20,000 A03805 Travelling Allowance 80,000 20,000 A03806 Travelling Allowance 80,000 20,000 A03807 A03807 A03807 A03807 A03807 A03807 A03807 A03807 A03807 A03807 A03807 A03807 A03807 A03807 A03807 A03807 A03807 A03807 A03807 A03	A0122C	Adhoc Relief Allowance - 2015		60,000	60,000
to Disbaled Employees Ad-loc Relief Allowance 2017	A0122M	Adhoc Releif Allowance 2016		276,000	276,000
A0122Y Ad-hoc Relief Allowance 2017 499,000 499,000 A0123G Ad-hoc Relief Allowance-2018 501,000 501,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 201,000 200,000 A01274 Medical Charges 1,000 200,000 A01278 Leave Salary 200,000 200,000 A01278 Leave Salary 200,000 200,000 A03 TOTAL OPERATING EXPENSES 345,000 132,750 A0320 TOTAL COMMUNICATIONS 53,000 750 A03201 Postage and Telegraph 3,000 750 A03202 Telephone and Trunk Call 50,000 12,500 A03303 TOTAL UTILITIES 83,000 65,750 A03304 Hot and Cold Weather Charges 23,000 5,750 A0380 TOTAL TRAVEL & 130,000 32,500 TRANSPORTATION 80,000 20,000	A0122N	Special Conveyance Allowance		1,000	1,000
A0123G Ad-hoc Relief Allowance-2018 501,000 501,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 201,000 200,000 A01274 Medical Charges 1,000 Molical Charges 1,000 200,000 A01278 Leave Salary 200,000 001 Leave Salary 200,000 A03 TOTAL OPERATING EXPENSES 345,000 132,750 A032 TOTAL COMMUNICATIONS 53,000 750 A03201 Postage and Telegraph 3,000 750 A03202 Telephone and Trunk Call 50,000 12,500 A033 TOTAL UTILITIES 83,000 65,750 A03303 Electricity 60,000 60,000 Mol and Cold Weather Charges 23,000 5,750 A0380 TOTAL TRAVEL & TRANSPORTATION 130,000 32,500 A03805 Travelling Allowance 80,000 20,000		to Disbaled Employees			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 201,000 200,000 A01274 Medical Charges 1,000 001 Medical Charges 1,000 A01278 Leave Salary 200,000 001 Leave Salary 200,000 A03 TOTAL OPERATING EXPENSES 345,000 132,750 A032 TOTAL COMMUNICATIONS 53,000 750 A03201 Postage and Telegraph 3,000 750 A03202 Telephone and Trunk Call 50,000 12,500 A033 TOTAL UTILITIES 83,000 65,750 A03303 Electricity 60,000 60,000 A03304 Hot and Cold Weather Charges 23,000 5,750 A0380 TOTAL TRAVEL & TRANSPORTATION 130,000 32,500 A03805 Travelling Allowance 80,000 20,000	A0122Y	Ad-hoc Relief Allowance 2017		499,000	499,000
A01274 Medical Charges 1,000 001 Medical Charges 1,000 A01278 Leave Salary 200,000 200,000 001 Leave Salary 200,000 200,000 A03 TOTAL OPERATING EXPENSES 345,000 132,750 A032 TOTAL COMMUNICATIONS 53,000 750 A03201 Postage and Telegraph 3,000 750 A03202 Telephone and Trunk Call 50,000 12,500 A03303 Electricity 60,000 65,750 A03304 Hot and Cold Weather Charges 23,000 5,750 A0380 TOTAL TRAVEL & TRANSPORTATION 130,000 32,500 A03805 Travelling Allowance 80,000 20,000	A0123G	Ad-hoc Relief Allowance-2018		501,000	501,000
001 Medical Charges 1,000 A01278 Leave Salary 200,000 200,000 001 Leave Salary 200,000 200,000 A03 TOTAL OPERATING EXPENSES 345,000 132,750 A032 TOTAL COMMUNICATIONS 53,000 13,250 A03201 Postage and Telegraph 3,000 750 A03202 Telephone and Trunk Call 50,000 12,500 A0330 TOTAL UTILITIES 83,000 65,750 A03303 Electricity 60,000 60,000 001 Electricity 60,000 60,000 A03304 Hot and Cold Weather Charges 23,000 5,750 A0380 TOTAL TRAVEL & TRANSPORTATION 130,000 32,500 A03805 Travelling Allowance 80,000 20,000	A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		201,000	200,000
A01278 Leave Salary 200,000 200,000 001 Leave Salary 200,000 200,000 A03 TOTAL OPERATING EXPENSES 345,000 132,750 A032 TOTAL COMMUNICATIONS 53,000 750 A03201 Postage and Telegraph 3,000 750 A03202 Telephone and Trunk Call 50,000 12,500 A033 TOTAL UTILITIES 83,000 65,750 A03303 Electricity 60,000 60,000 A03304 Hot and Cold Weather Charges 23,000 5,750 A0380 TOTAL TRAVEL & TRANSPORTATION 130,000 32,500 A03805 Travelling Allowance 80,000 20,000	A01274	Medical Charges		1,000	
001 Leave Salary 200,000 200,000 A03 TOTAL OPERATING EXPENSES 345,000 132,750 A032 TOTAL COMMUNICATIONS 53,000 13,250 A03201 Postage and Telegraph 3,000 750 A03202 Telephone and Trunk Call 50,000 12,500 A033 TOTAL UTILITIES 83,000 65,750 A03303 Electricity 60,000 60,000 A03304 Hot and Cold Weather Charges 23,000 5,750 A0380 TOTAL TRAVEL & 130,000 32,500 TRANSPORTATION 80,000 20,000	001	Medical Charges		1,000	
A03 TOTAL OPERATING EXPENSES 345,000 132,750 A032 TOTAL COMMUNICATIONS 53,000 13,250 A03201 Postage and Telegraph 3,000 750 A03202 Telephone and Trunk Call 50,000 12,500 A033 TOTAL UTILITIES 83,000 65,750 A03303 Electricity 60,000 60,000 001 Electricity 60,000 60,000 A03304 Hot and Cold Weather Charges 23,000 5,750 A038 TOTAL TRAVEL & 130,000 32,500 TRANSPORTATION 80,000 20,000	A01278	Leave Salary		200,000	200,000
A032 TOTAL COMMUNICATIONS 53,000 13,250 A03201 Postage and Telegraph 3,000 750 A03202 Telephone and Trunk Call 50,000 12,500 A033 TOTAL UTILITIES 83,000 65,750 A03303 Electricity 60,000 60,000 001 Electricity 60,000 60,000 A03304 Hot and Cold Weather Charges 23,000 5,750 A038 TOTAL TRAVEL & TRANSPORTATION 130,000 32,500 A03805 Travelling Allowance 80,000 20,000	001	Leave Salary		200,000	200,000
A03201 Postage and Telegraph 3,000 750 A03202 Telephone and Trunk Call 50,000 12,500 A033 TOTAL UTILITIES 83,000 65,750 A03303 Electricity 60,000 60,000 001 Electricity 60,000 60,000 A03304 Hot and Cold Weather Charges 23,000 5,750 A038 TOTAL TRAVEL & 130,000 32,500 TRANSPORTATION 80,000 20,000	A03	TOTAL OPERATING EXPENSES		345,000_	132,750
A03202 Telephone and Trunk Call 50,000 12,500 A033 TOTAL UTILITIES 83,000 65,750 A03303 Electricity 60,000 60,000 001 Electricity 60,000 60,000 A03304 Hot and Cold Weather Charges 23,000 5,750 A038 TOTAL TRAVEL & TRANSPORTATION 130,000 32,500 A03805 Travelling Allowance 80,000 20,000	A032	TOTAL COMMUNICATIONS		53,000	13,250
A033 TOTAL UTILITIES 83,000 65,750 A03303 Electricity 60,000 60,000 001 Electricity 60,000 60,000 A03304 Hot and Cold Weather Charges 23,000 5,750 A038 TOTAL TRAVEL & 130,000 32,500 TRANSPORTATION 80,000 20,000	A03201	Postage and Telegraph		3,000	750
A03303 Electricity 60,000 60,000 001 Electricity 60,000 60,000 A03304 Hot and Cold Weather Charges 23,000 5,750 A038 TOTAL TRAVEL & 130,000 32,500 TRANSPORTATION A03805 Travelling Allowance 80,000 20,000	A03202	Telephone and Trunk Call		50,000	12,500
001 Electricity 60,000 60,000 A03304 Hot and Cold Weather Charges 23,000 5,750 A038 TOTAL TRAVEL & 130,000 32,500 TRANSPORTATION 80,000 20,000	A033	TOTAL UTILITIES		83,000	65,750_
A03304 Hot and Cold Weather Charges 23,000 5,750 A038 TOTAL TRAVEL & 130,000 32,500 TRANSPORTATION A03805 Travelling Allowance 80,000 20,000	A03303	Electricity		60,000	60,000
A038 TOTAL TRAVEL & 130,000 32,500 TRANSPORTATION A03805 Travelling Allowance 80,000 20,000	001	Electricity		60,000	60,000
TRANSPORTATION A03805 Travelling Allowance 80,000 20,000	A03304	Hot and Cold Weather Charges		23,000	5,750
·	A038			130,000	32,500
·	A03805	Travelling Allowance		80,000	20,000
	001	Travelling Allowance		80,000	20,000

093120	OTHERS			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
09 093 0931 09312	EDUCATION AFFAIRS AND SERVICES TERTIARY EDUCATION AFFAIRS AND S TERTIARY EDUCATION AFFAIRS AND S O OTHERS		Rs	Rs
BU44	60 District Health Development Center Bannu			
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>79,000</u>	21,250
A03901 001 A03905 A03906 A03907 001 A03970 001 A04	Stationery Stationery Newspapers Periodicals and Books Uniforms and Protective Clothing Advertising & Publicity Advertising and Publicity Others Others TOTAL EMPLOYEES' RETIREMENT BENEFITS TOTAL PENSION		38,000 38,000 4,000 5,000 2,000 2,000 30,000 30,000 —1,627,000	9,500 9,500 1,000 1,250 2,000 2,000 7,500 7,500 406,750
A04114	Superannuation Encashment of L.P.R		1,627,000	406,750
A09 A092	TOTAL PHYSICAL ASSETS TOTAL COMPUTER EQUIPMENT		40,000	10,000
A09201 001	Hardware Hardware		40,000 40,000	10,000 10,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000_	<u> 250</u>
A09601 001	Plant and Machinery Plant and Machinery		1,000 1,000	250 250
A13	TOTAL REPAIRS AND MAINTENANCE		130,000_	32,500_

093120	OTHERS				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
09 093 0931 09312 BU44			Rs	Rs	
A130	TOTAL TRANSPORT		50,000	12,500_	
A13001 001	Transport Transport		50,000 50,000	12,500 12,500	
A131	TOTAL MACHINERY AND EQUIPMENT		30,000	7,500	
A13101 001	Machinery and Equipment Machinery and Equipment		30,000 30,000	7,500 7,500	
A132	TOTAL FURNITURE AND FIXTURE		20,000_	5,000_	
A13201	Furniture and Fixture		20,000	5,000	
A133	TOTAL BUILDINGS AND STRUCTURE		30,000	7,500_	
A13301 001	Office Buildings Office Buildings		30,000 30,000	7,500 7,500	
District Health Development Center 10,870,000 9,308,250 Bannu					

093120	OTHERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
09 093 0931 09312	TERTIARY ED TERTIARY ED	AFFAIRS AND SERVICES OUCATION AFFAIRS AND OUCATION AFFAIRS AND		Rs	Rs
CL43	00 District Health I Chitral	Development Center			
A01	TOTAL EMPLOYEES RI EXPENSES.	ELATED		9,925,000	9,924,000
A011	TOTAL PAY		18	5,105,000	5,105,000_
A011-1	TOTAL PAY OF OFFICE	ERS	2	1,742,000	1,742,000
A01101	Total Basic Pay Of Officer		2	1,742,000	1,742,000
D028	Deputy Director	(BPS-19)	1	1,215,000	1,215,000
C082	Computer Operator	(BPS-16)	1	527,000	527,000
A011-2	TOTAL PAY OF OTHER	STAFF	<u> 16</u>	3,363,000	3,363,000_
A01151	Total Basic Pay Other Staff		16	3,362,000	3,362,000
H065	House Keeper	(BPS-10)	1	246,000	246,000
H065	House Keeper	(BPS-07)	1	320,000	320,000
D112	Driver	(BPS-06)	1	242,000	242,000
B013	Bearer	(BPS-03)	2	416,000	416,000
C057	Chowkidar	(BPS-03)	3	563,000	563,000
C095	Cook	(BPS-03)	2	480,000	480,000
M010	Mali	(BPS-03)	2	402,000	402,000
N005	Naib Qasid	(BPS-03)	2	402,000	402,000
S162	Sweeper	(BPS-03)	2	291,000	291,000
A01152	Personal pay			1,000	1,000
A012	TOTAL ALLOWANCES			4,820,000	4,819,000
A012-1	TOTAL REGULAR ALL	OWANCES		4,384,000	4,384,000
A01202	House Rent Allowance			525,000	525,000
A01203 A01207	Conveyance Allowance Washing Allowance			500,000 45,000	500,000 45,000
A01207	w asining Anowance			45,000	45,000

093120	OTHERS			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
09 093 0931 09312	EDUCATION AFFAIRS AND SERVICE TERTIARY EDUCATION AFFAIRS AN TERTIARY EDUCATION AFFAIRS AN OTHERS	ID SERVICES	Rs	Rs
CL43	00 District Health Development Center Chitral			
A01208 A0120D A01217 A0121B A0121T A01224 A01226 A0122C A0122M A0122Y A01233 001 A0123G A01252	Dress Allowance Integrated Allowance Medical Allowance Health Professional Allowance Adhoc Relief Allowance 2013 Entertainment Allowance Computer Allowance Adhoc Relief Allowance - 2015 Adhoc Relief Allowance 2016 Ad-hoc Relief Allowance 2017 Unattractive Area Allowance Unattractive Area Allowance Ad-hoc Relief Allowance		45,000 20,000 500,000 575,000 103,000 6,000 19,000 90,000 419,000 532,000 370,000 370,000 535,000 100,000	45,000 20,000 500,000 575,000 103,000 6,000 19,000 90,000 419,000 532,000 370,000 370,000 535,000 100,000
A012-2 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	315,000 315,000 120,000
A03	TOTAL OPERATING EXPENSES		1,575,000_	498,750
A032	TOTAL COMMUNICATIONS		47,000	11,750_
A03201 A03202	Postage and Telegraph Telephone and Trunk Call		7,000 40,000	1,750 10,000
A03302 A03303 001	Water Electricity Electricity		6,000 80,000 80,000	1,500 80,000 80,000

A03304 Hot and Cold Weather Charges

99,750

399,000

093120	OTHERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF BUDGET						
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	RELEASED		
		2019-2020	2019-2020	2019-2020		
00	EDUCATION ATEAIDS AND SEDVICES	Rs	Rs	Rs		
09 093	EDUCATION AFFAIRS AND SERVICES	EDVICES				
093	TERTIARY EDUCATION AFFAIRS AND SI TERTIARY EDUCATION AFFAIRS AND SI					
09312		ERVICES				
0/312	OTHERS					
CL4300 District Health Development Center Chitral						
A037	TOTAL CONSULTANCY AND		30,000_	7,500		
11037	CONTRACTUAL WORK			7,5700		
	00:17241020:12 110441					
A03701	Computer		30,000	7,500		
A038	TOTAL TRAVEL &		<u>867,000</u>	<u>216,750</u>		
	TRANSPORTATION					
A03801	Training - domestic		456,000	114,000		
A03801 A03805			200,000	50,000		
001			200,000	50,000		
A03806	Transportation of Goods		1,000	250		
001	Transportation of Goods		1,000	250		
A03807	P.O.L Charges A.planes		210,000	52,500		
	H.coptors S.Cars M/Cycle		.,	, , , , , , , , , , , , , , , , , , , ,		
001	POL Charges A.planes H.coptors S.cars for Generator		210,000	52,500		
A039	TOTAL GENERAL		<u> 146,000</u>	<u>81,500</u>		
A 02001	Stationomy		30,000	7.500		
A03901 001	Stationery Stationery		30,000	7,500 7,500		
A03905	Newspapers Periodicals and Books		1,000	250		
A03906	Uniforms and Protective Clothing		5,000	1,250		
A03907	Advertising & Publicity		60,000	60,000		
001	Advertising and Publicity		60,000	60,000		
A03970	Others		50,000	12,500		
001	Others		50,000	12,500		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		1,240,000_	310,000_		
A041	TOTAL PENSION		1,240,000	310,000		
A04114	Superannuation Encashment of L.P.R		1,240,000	310,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		300,000	300,000_		

093120 OTHERS						
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020		
09 EDUCATION AFFAIRS AND SERVIC 093 TERTIARY EDUCATION AFFAIRS A 0931 TERTIARY EDUCATION AFFAIRS A 093120 OTHERS		SERVICES	Rs	Rs		
CL43	District Health Development Center Chitral					
A052	TOTAL GRANTS-DOMESTIC		300,000	300,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		300,000	300,000		
001	Fin. Assis. to the families of G.Serv. who exp		300,000	300,000		
A09	TOTAL PHYSICAL ASSETS		2,000	500_		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	250		
A09601 001	Plant and Machinery Plant and Machinery		1,000 1,000	250 250		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	250_		
A09701 001	Furniture and fixtures Furniture & Fixture		1,000 1,000	250 250		
A13	TOTAL REPAIRS AND MAINTENANCE		250,000	62,500_		
A130	TOTAL TRANSPORT		100,000	25,000_		
A13001 001	Transport Transport		100,000 100,000	25,000 25,000		
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	2,500		
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	2,500 2,500		
A132	TOTAL FURNITURE AND FIXTURE		50,000	12,500		
A13201	Furniture and Fixture		50,000	12,500		

093120	OTHERS			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
09 093 0931 093120 CL430			Rs	Rs
	TOTAL BUILDINGS AND STRUCTURE		90,000	22,500_
	Office Buildings Office Buildings		90,000 90,000	22,500 22,500
District Health Development Center Chitral			13,292,000	11,095,750

093120	OTHERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
09 EDUCATION AFFAIRS AND SERVICES 093 TERTIARY EDUCATION AFFAIRS AND S 0931 TERTIARY EDUCATION AFFAIRS AND S 093120 OTHERS			Rs	Rs	
MR47	738 District Health Do Mardan	evelopment Center			
A01	TOTAL EMPLOYEES REL EXPENSES.	LATED		14,030,000	14,029,000
A011	TOTAL PAY		17	3,854,000	3,854,000_
A011-1	TOTAL PAY OF OFFICER	\mathbf{s}	2	1,240,000_	1,240,000_
A01101	Total Basic Pay Of Officer		2	1,240,000	1,240,000
V011	Vice Principal	(BPS-19)	1	1,010,000	1,010,000
C082	Computer Operator	(BPS-16)	1	230,000	230,000
A011-2	TOTAL PAY OF OTHER S	TAFF	<u>15</u>	<u> 2,614,000</u>	<u> 2,614,000</u>
A01151	Total Basic Pay Other Staff		15	2,614,000	2,614,000
H065	House Keeper	(BPS-10)	1	216,000	216,000
D112	Driver	(BPS-06)	1	166,000	166,000
B013	Bearer	(BPS-03)	2	355,000	355,000
C057	Chowkidar	(BPS-03)	3	537,000	537,000
C095	Cook	(BPS-03)	2	316,000	316,000
M010	Mali	(BPS-03)	2	355,000	355,000
N005	Naib Qasid	(BPS-03)	2	308,000	308,000
S162	Sweeper	(BPS-03)	2	361,000	361,000
A012	TOTAL ALLOWANCES			10,176,000	10,175,000
A012-1	TOTAL REGULAR ALLOV	WANCES		9,650,000	<u>9,650,000</u>
A01202	House Rent Allowance			371,000	371,000
A01203	Conveyance Allowance			480,000	480,000
A01207	Washing Allowance			15,000	15,000
A01208	Dress Allowance			14,000	14,000
A0120D A01217	Integrated Allowance Medical Allowance			8,000 393,000	8,000 393,000
A01217	Michical Allowalice			333,000	373,000

093120 O	THERS			
UNCTIONAL	L CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	
ND PARTICU	ULARS OF THE SCHEME	POSTS	ESTIMATES	RELEASED
		2019-2020	2019-2020	2019-2020
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND S			
0931	TERTIARY EDUCATION AFFAIRS AND S	ERVICES		
093120	OTHERS			
MR4738	•			
	Mardan			
A0121B He	ealth Professional Allowance		6,900,000	6,900,000
A0121T Adhoc Relief Allowance 2013			127,000	127,000
A01224 Entertainment Allowance			6,000	6,000
A01226 Computer Allowance			19,000	19,000
A0122C Adhoc Relief Allowance - 2015			90,000	90,000
A0122M Adhoc Releif Allowance 2016			425,000	425,000
A0122Y Ad	d-hoc Relief Allowance 2017		401,000	401,000
A0123G Ad	d-hoc Relief Allowance-2018		401,000	401,000
A012-2 TO	OTAL OTHER ALLOWANCES(EXCLUDING TA)		526,000	525,000
A01274 Me	edical Charges		1,000	
001 Me	edical Charges		1,000	
A01278 Lea	ave Salary		525,000	525,000
001 Lea	ave Salary		525,000	525,000
A03 TO	OTAL OPERATING EXPENSES		1,327,000	444,250
A032 TOTAL COMMUNICATIONS			50,000	12,500_
A03202 Te	elephone and Trunk Call		50,000	12,500
A033 TO	OTAL UTILITIES		207,000	164,250
A03303 Ele	ectricity		150,000	150,000
001 Ele	ectricity		150,000	150,000
A03304 Ho	ot and Cold Weather Charges		57,000	14,250
A038 TO	OTAL TRAVEL &		940,000	235,000
TR	RANSPORTATION			
A03801 Tra	aining - domestic		800,000	200,000
	avelling Allowance		40,000	10,000
	avelling Allowance		40,000	10,000
	O.L Charges A.planes		100,000	25,000
Н.	coptors S.Cars M/Cycle			
001 DO			100.000	25,000

100,000

25,000

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

093120	OTHERS			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
09 EDUCATION AFFAIRS AND SERVICES 093 TERTIARY EDUCATION AFFAIRS AND 0931 TERTIARY EDUCATION AFFAIRS AND 093120 OTHERS		O SERVICES	Rs	Rs
MR4738 District Health Development Center Mardan				
A039	TOTAL GENERAL		130,000	32,500
A03901 001 A03905 A03906 A03970 001	Stationery Stationery Newspapers Periodicals and Books Uniforms and Protective Clothing Others Others		60,000 60,000 6,000 4,000 60,000	15,000 15,000 1,500 1,000 15,000
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 A096	TOTAL PHYSICAL ASSETS TOTAL PURCHASE OF PLANT & MACHINERY		1,000_ 1,000_	250_ 250_
A09601 001	Plant and Machinery Plant and Machinery		1,000 1,000	250 250
A13	TOTAL REPAIRS AND MAINTENANCE		200,000	50,000
A130	TOTAL TRANSPORT		60,000	15,000
A13001 001	Transport Transport		60,000 60,000	15,000 15,000
A131	TOTAL MACHINERY AND EQUIPMENT		40,000	10,000
A13101 001	Machinery and Equipment Machinery and Equipment		40,000 40,000	10,000 10,000

093120 OTHERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020		
09 EDUCATION AFFAIRS AND SERVICES 093 TERTIARY EDUCATION AFFAIRS AND SERVIC 0931 TERTIARY EDUCATION AFFAIRS AND SERVIC 093120 OTHERS			Rs	Rs		
MR4738 District Health Development Center Mardan						
A132	TOTAL FURNITURE AND FIXTURE		30,000	7,500_		
A13201	Furniture and Fixture		30,000	7,500		
A133	TOTAL BUILDINGS AND STRUCTURE		50,000_	<u>12,500</u>		
A13301 001	Office Buildings Office Buildings		50,000 50,000	12,500 12,500		
A138	TOTAL GENERAL		20,000	5,000_		
A13801	Maintenance of gardens		20,000	5,000		
	District Health Development Center 16,158,000 15,123,500 Mardan					

093120 OTHERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
09 EDUCATION AFFAIRS AND SERVICES 093 TERTIARY EDUCATION AFFAIRS AND SI 0931 TERTIARY EDUCATION AFFAIRS AND SI 093120 OTHERS			Rs	Rs	
SW45	520 District Health I	Development Center Swat			
A01	TOTAL EMPLOYEES RI EXPENSES.	ELATED		<u>8,187,000</u>	<u>8,186,000</u>
A011	TOTAL PAY		17.	3,563,000	3,563,000
A011-1	TOTAL PAY OF OFFICE	ERS	2	924,000	924,000
A01101	Total Basic Pay Of Officer		2	924,000	924,000
D028	Deputy Director	(BPS-19)	1	590,000	590,000
C082	Computer Operator	(BPS-16)	1	334,000	334,000
A011-2	TOTAL PAY OF OTHER	STAFF	15	2,639,000	2,639,000
A01151	Total Basic Pay Other Staff		15	2,629,000	2,629,000
H065	House Keeper	(BPS-10)	1	324,000	324,000
D112	Driver	(BPS-06)	1	242,000	242,000
B013	Bearer	(BPS-03)	2	322,000	322,000
C057	Chowkidar	(BPS-03)	3	328,000	328,000
C095	Cook	(BPS-03)	2	322,000	322,000
M010	Mali	(BPS-03)	2	322,000	322,000
N005	Naib Qasid	(BPS-03)	2	322,000	322,000
S162	Sweeper	(BPS-03)	2	447,000	447,000
A01152	Personal pay			10,000	10,000
A012	TOTAL ALLOWANCES			4,624,000	4,623,000
A012-1	TOTAL REGULAR ALLO	OWANCES		4,423,000	4,423,000
A01202	House Rent Allowance			479,000	479,000
A01203	Conveyance Allowance			539,000	539,000
A01207	Washing Allowance			17,000	17,000
A01208	Dress Allowance			15,000	15,000
A0120D	Integrated Allowance			8,000	8,000

093120	OTHERS			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES 093 TERTIARY EDUCATION AFFAIRS AND S 0931 TERTIARY EDUCATION AFFAIRS AND S 093120 OTHERS				
SW45	220 District Health Development Center Swat			
A01217	Medical Allowance		425,000	425,000
A0121B	Health Professional Allowance		1,214,000	1,214,000
A0121T	Adhoc Relief Allowance 2013		146,000	146,000
A01224	Entertainment Allowance		7,000	7,000
A01224 Einertainment Anowance A01226 Computer Allowance			11,000	11,000
A0122C	Adhoc Relief Allowance - 2015		90,000	90,000
A0122M	Adhoc Releif Allowance 2016		408,000	408,000
A0122Y	Ad-hoc Relief Allowance 2017		369,000	369,000
A01233	Unattractive Area Allowance		275,000	275,000
001 Unattractive Area Allowance			275,000	275,000
A0123G Ad-hoc Relief Allowance-2018			370,000	370,000
A01252	Non Practising Allowance		50,000	50,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		201,000	200,000
A01274	Medical Charges		1,000	
001	Medical Charges		1,000	
A01278	Leave Salary		200,000	200,000
001	Leave Salary		200,000	200,000
A03	TOTAL OPERATING EXPENSES		1,254,000	471,000
A032	TOTAL COMMUNICATIONS		75,000	18,750
A03201	Postage and Telegraph		5,000	1,250
A03202	Telephone and Trunk Call		70,000	17,500
A033	TOTAL UTILITIES		320,000	230,000
A03303	Electricity		200,000	200,000
001	Electricity		200,000	200,000
A03304	Hot and Cold Weather Charges		120,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		597,000_	149,250
A03801	Training - domestic		342,000	85,500
A03805	Travelling Allowance		150,000	37,500
001	Travelling Allowance		150,000	37,500

093120 OTHERS					
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020	
09 093 0931 09312	EDUCATION AFFAIRS AND SERVICES TERTIARY EDUCATION AFFAIRS AND TERTIARY EDUCATION AFFAIRS AND OTHERS		Rs	Rs	
SW45	20 District Health Development Center Swat				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		100,000	25,000	
001	POL Charges A.planes H.coptors S.cars for Generator		100,000	25,000	
A03808	8 Conveyance Charges		5,000	1,250	
001	Conveyance Charges		5,000	1,250	
A039	TOTAL GENERAL		262,000	73,000_	
A03901	Stationery		57,000	14,250	
001	Stationery		57,000	14,250	
A03905	•		8,000	2,000	
A03906	Uniforms and Protective Clothing		10,000	2,500	
A03907	Advertising & Publicity		10,000	10,000	
001	Advertising and Publicity Advertising and Publicity		10,000	10,000	
A03942	Cost of Other Stores		120,000	30,000	
001	Cost of other Stores		120,000	30,000	
A03970	Others		57,000	14,250	
001	Others		57,000	14,250	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS 1,690,000 422,500				
A041	TOTAL PENSION		1,690,000	422,500	
A04114	Superannuation Encashment of L.P.R		1,690,000	422,500	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		500,000_	500,000_	
A052	TOTAL GRANTS-DOMESTIC		500,000	500,000_	
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	
A09	TOTAL PHYSICAL ASSETS		100,000	25,000	

093120	OTHERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2019-2020		POSTS	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020		
09 EDUCATION AFFAIRS AND SERVICES 093 TERTIARY EDUCATION AFFAIRS AND 0931 TERTIARY EDUCATION AFFAIRS AND 093120 OTHERS		AIRS AND SERVIO		Rs	Rs	
SW45	520 Distric	ct Health Development Cent	ter Swat			
A096	TOTAL PURC	CHASE OF PLANT &			100,000	25,000_
A09601 001	Plant and Mach				100,000 100,000	25,000 25,000
A13	TOTAL REPA	AIRS AND MAINTENANCE			330,000	<u>82,500</u>
A130	0 TOTAL TRANSPORT				80,000	20,000
A13001 001	Transport Transport				80,000 80,000	20,000 20,000
A131	1 TOTAL MACHINERY AND EQUIPMENT			50,000_	12,500_	
A13101 001	Machinery and Machinery and				50,000 50,000	12,500 12,500
A132	TOTAL FURNITURE AND FIXTURE			100,000	25,000	
A13201	Furniture and F	ixture			100,000	25,000
A133		TOTAL BUILDINGS AND STRUCTURE			100,000	25,000_
A13301 001	Office Building				100,000 100,000	25,000 25,000
Distric	District Health Development Center Swat 12,061,000 9,687,000					